



COMMONWEALTH
OF THE BAHAMAS

2022/2023

**SUPPLEMENTARY BUDGET
DRAFT ESTIMATES OF REVENUE
& EXPENDITURE**

Goals of the Ministry of Finance



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



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

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

PHILIP EDWARD DAVIS
PRIME MINISTER & MINISTER OF FINANCE

Fiscal Summary (B\$ Millions)



	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Adjustments	New Forecast	Forecast	Forecast	Forecast
1. Recurrent Revenue	2,040.0	2,426.3	2,099.2	1,908.6	2,455.1	2,801.6	53.0	2,854.6	3,189.6	3,538.9	3,872.6
2. Recurrent Expenditure	2,189.0	2,418.0	2,526.0	2,872.5	2,948.6	2,997.2	76.5	3,073.7	2,952.5	2,918.1	3,098.1
of which Primary Recurrent Expenditure	1,846.0	2,059.3	2,152.3	2,421.0	2,436.1	2,408.2	-	2,408.2	2,410.2	2,430.9	2,643.1
Interest payments	343.0	358.7	373.7	451.5	512.5	589.0	-	589.0	542.2	487.2	455.0
3. Recurrent Balance (1 - 2)	(149.0)	8.3	(426.8)	(978.6)	(493.5)	(195.7)	(23.5)	(219.1)	237.2	620.8	774.5
4. Capital Revenue	3.0	0.1	-	-	-	2.8	-	2.8	2.8	2.0	2.0
5. Capital Expenditure	269.0	223.4	372.2	369.5	265.1	371.1	(12.1)	359.0	365.2	344.0	542.2
6. Capital Balance (4 - 5)	(266.0)	(223.3)	(372.2)	(369.5)	(265.1)	(368.3)	12.1	(356.3)	(362.4)	(342.0)	(540.2)
7. GFS Deficit (3 + 6)	(415.0)	(215.0)	(799.0)	(1,348.1)	(758.6)	(564.0)	(11.4)	(575.4)	(125.3)	278.8	234.4
8. GDP (Current Prices)	12,542.0	13,194.0	11,317.0	9,842.0	12,413.6	13,264.0	-	13,236.1	14,527.0	14,874.3	15,490.6
9. GFS Deficit as % of GDP	-3.3%	-1.6%	-7.1%	-13.7%	-6.1%	-4.3%	-	-4.3%	-0.9%	1.9%	1.5%
Memo Items											
GDP (constant prices)	11,084.0	11,325.0	9,949.0	8,866.0	10,535.2	11,141.5	-	10,846.2	11,530.6	11,798.9	11,998.5
Growth Rate (current prices)	2.4%	5.2%	-14.2%	-13.0%	26.1%	6.9%	-	6.6%	9.5%	2.4%	4.1%
Growth Rate (constant prices)	1.6%	2.2%	-12.2%	-10.9%	18.8%	5.8%	-	3.0%	3.5%	2.3%	1.7%
Government Debt (end-June)	7,242.7	7,527.0	8,191.2	9,935.0	11,045.0	11,609.0	-	11,609.0	11,734.2	11,455.4	11,221.1
Government Debt (% of GDP)	57.7%	57.0%	72.4%	100.9%	89.0%	87.5%	0.2%	87.7%	80.8%	77.0%	72.4%
Recurrent Revenue (% of GDP)	16.3%	18.4%	18.5%	19.0%	19.8%	21.1%	0.4%	21.6%	22.0%	23.8%	25.0%
Recurrent Expenditure (% of GDP)	17.5%	18.3%	22.3%	29.0%	23.8%	22.6%	0.6%	23.2%	20.3%	19.6%	20.0%
Capital Expenditure (% of GDP)	2.1%	1.7%	3.3%	3.8%	2.1%	2.8%	-0.1%	2.7%	2.5%	2.3%	3.5%
Primary Balance (\$M)	(72.0)	143.7	(425.3)	(896.6)	(246.1)	25.0	(11.44)	13.6	417.0	766.0	689.3
Primary Balance (% of GDP)	-0.8%	0.9%	-4.0%	-9.4%	-2.0%	0.2%	-0.1%	0.1%	2.9%	5.1%	4.5%
Primary Recurrent Expenditure (% of GDP)	14.7%	15.6%	19.0%	24.6%	19.6%	18.2%	0.0%	18.2%	16.6%	16.3%	17.1%
Interest payment (% of recurrent revenue)	15.4%	13.6%	16.4%	22.6%	20.9%	21.0%	-0.4%	20.6%	17.0%	13.8%	11.7%
Interest payment (% of Government debt)	4.3%	4.4%	4.2%	4.3%	4.6%	5.1%	0.0%	5.1%	4.6%	4.3%	4.1%
Interest payment (% of GDP)	2.5%	2.5%	3.0%	4.3%	4.1%	4.4%	0.0%	4.4%	3.7%	3.3%	2.9%

Notes:

- GDP estimates through 2021 are from the Bahamas National Statistical Institute; and thereafter, from the IMF World Economic Outlook and the Ministry of Finance. FY2021/22 and FY2022/23 new GDP forecasts reflects BNSI revisions to GDP since production of original estimates.
- 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.
- Because of rounding, some totals may not agree with the sum of their counterpart totals.



ESTIMATES OF REVENUE

REVENUE SUMMARY



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2022/2023 \$	SUPPLEMENTARY ESTIMATES 2022/2023 \$	REVISED ESTIMATES 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
TAX REVENUE						
11300RR	Taxes on Property	169,432,643	0	169,432,643	299,277,671	426,231,656
11411RR	Value Added Tax	1,411,843,460	0	1,411,843,460	1,541,843,670	1,591,457,416
11414RR	Taxes on Financial & Capital Transactions	69,263,400	0	69,263,400	72,208,918	74,898,538
11420RR	Excise Tax	66,623,233	-63,000,000	3,623,233	67,539,336	78,766,729
11440RR	Taxes on Specific Services	52,724,833	0	52,724,833	54,831,075	63,212,429
11450RR	Taxes on Use & Permission to Use Goods	203,593,721	0	203,593,721	267,439,223	299,649,321
11500RR	Taxes on International Trade & Transactions	508,262,806	108,000,000	616,262,806	567,951,600	609,822,151
11600RR	Other Taxes	10,406,232	0	10,406,232	10,857,452	11,083,565
	SUB-TOTAL:	2,492,150,328	45,000,000	2,537,150,328	2,881,948,945	3,155,121,805
NON-TAX REVENUE						
14110RR	Interest	13,200,000	0	13,200,000	12,200,000	11,200,000
14120RR	Dividends	6,150,000	0	6,150,000	6,780,000	6,780,000
14150RR	Rent	18,308,383	0	18,308,383	18,313,393	18,313,403
14210RR	Sales by Market Establishments	4,412,667	0	4,412,667	3,820,513	4,557,682
14220RR	Administrative Fees	194,077,193	0	194,077,193	190,248,082	266,217,519
14230RR	Incidental Sales by Nonmarket Establishments	14,312,928	0	14,312,928	14,916,159	15,273,455
14300RR	Fines, Penalties & Forfeits	5,745,224	0	5,745,224	5,772,988	5,792,783
14410RR	Current Transfers N.E.C.	49,236,872	0	49,236,872	51,590,872	52,591,072
14510RR	Premiums, Fees & Current Claims	3,891,675	8,000,000	11,891,675	3,931,578	3,997,037
31410RR	Land	100,000	0	100,000	100,000	100,000
	SUB-TOTAL:	309,434,942	8,000,000	317,434,942	307,673,585	384,822,951
	TOTAL TAX & NON-TAX REVENUE	2,801,585,270	53,000,000	2,854,585,270	3,189,622,530	3,539,944,756
CAPITAL REVENUE						
13200RR	Grants From International Organizations	2,750,000	0	2,750,000	2,750,000	2,000,000
31000RR	Sale of Non-Financial Assets	11,500	0	11,500	12,150	12,400
	SUB-TOTAL:	2,761,500	0	2,761,500	2,762,150	2,012,400
	GRAND TOTAL ALL REVENUE	2,804,346,770	53,000,000	2,857,346,770	3,192,384,680	3,541,957,156
33000RR	Proceeds From Borrowings	1,840,728,223	0	1,840,728,223	1,360,655,066	472,553,183

[GFS 1130] Taxes on Property



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2022/2023 \$	SUPPLEMENTARY ESTIMATES 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
014	OFFICE OF THE PRIME MINISTER					
1131010	Time Sharing Occupancy Fee	33,444	0	33,444	36,789	41,203
	SUB-TOTAL:	33,444	0	33,444	36,789	41,203
028	DEPARTMENT OF INLAND REVENUE					
1131001	Commercial Property Tax	50,416,692	0	50,416,692	71,759,419	102,004,564
1131004	Owner Occupied Property Tax	52,416,692	0	52,416,692	93,430,950	136,247,077
1131005	Residential Properties	22,448,512	0	22,448,512	68,350,429	90,177,028
1131008	Foreign Owned Undevelop Property Tax	44,117,303	0	44,117,303	65,700,084	97,761,784
	SUB-TOTAL:	169,399,199	0	169,399,199	299,240,882	426,190,453
	Taxes on Property TOTAL	169,432,643	0	169,432,643	299,277,671	426,231,656

[Head 11411] Value Added Tax



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2022/2023 \$	SUPPLEMENTARY ESTIMATES 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
006	CABINET OFFICE					
1141101	Value Added Tax	3,600	0	3,600	4,200	4,200
	SUB-TOTAL:	3,600	0	3,600	4,200	4,200
020	DEPARTMENT OF LANDS AND SURVEYS					
1141101	Value Added Tax	300,000	0	300,000	300,000	300,000
	SUB-TOTAL:	300,000	0	300,000	300,000	300,000
021	MINISTRY OF FINANCE					
1141101	Value Added Tax	5,974	0	5,974	6,174	5,974
	SUB-TOTAL:	5,974	0	5,974	6,174	5,974
022	TREASURY DEPARTMENT					
1141101	Value Added Tax	36,750	0	36,750	44,100	44,100
	SUB-TOTAL:	36,750	0	36,750	44,100	44,100
023	CUSTOMS DEPARTMENT					
1141101	Value Added Tax	398,219,137	0	398,219,137	468,630,094	480,594,477
	SUB-TOTAL:	398,219,137	0	398,219,137	468,630,094	480,594,477
028	DEPARTMENT OF INLAND REVENUE					
1141101	Value Added Tax	1,011,751,977	0	1,011,751,977	1,072,416,114	1,110,053,090
	SUB-TOTAL:	1,011,751,977	0	1,011,751,977	1,072,416,114	1,110,053,090
033	MINISTRY OF WORKS AND UTILITIES					
1141101	Value Added Tax	159,008	0	159,008	162,188	165,432
	SUB-TOTAL:	159,008	0	159,008	162,188	165,432
037	DEPARTMENT OF ARCHIVES					
1141101	Value Added Tax	875	0	875	901	928
	SUB-TOTAL:	875	0	875	901	928
051	POST OFFICE DEPARTMENT					
1141101	Value Added Tax	150,272	0	150,272	157,270	161,716
	SUB-TOTAL:	150,272	0	150,272	157,270	161,716
052	DEPARTMENT OF CIVIL AVIATION					
1141101	Value Added Tax	1,615	0	1,615	1,615	1,615
	SUB-TOTAL:	1,615	0	1,615	1,615	1,615
053	PORT DEPARTMENT					
1141101	Value Added Tax	65,252	0	65,252	68,514	69,884
	SUB-TOTAL:	65,252	0	65,252	68,514	69,884
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS					
1141101	Value Added Tax	14,000	0	14,000	14,500	15,000
	SUB-TOTAL:	14,000	0	14,000	14,500	15,000
057	DEPARTMENT OF AGRICULTURE					
1141101	Value Added Tax	19,000	0	19,000	20,000	21,000

[Head 11411] Value Added Tax



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2022/2023 \$	SUPPLEMENTARY ESTIMATES 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
	SUB-TOTAL:	19,000	0	19,000	20,000	21,000
058	DEPARTMENT OF MARINE RESOURCES					
1141101	Value Added Tax	16,000	0	16,000	18,000	20,000
	SUB-TOTAL:	16,000	0	16,000	18,000	20,000
067	MINISTRY OF TOURISM, INVESTMENT AND AVIATION					
1141101	Value Added Tax	1,100,000	0	1,100,000	0	0
	SUB-TOTAL:	1,100,000	0	1,100,000	0	0
	Value Added Tax TOTAL	1,411,843,460	0	1,411,843,460	1,541,843,670	1,591,457,416

[Head 11414] Taxes on Financial & Capital Transactions



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST
		2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$
028	DEPARTMENT OF INLAND REVENUE					
1141410	Stamp Tax Bank	40,356,400	0	40,356,400	41,490,518	42,870,138
1141411	Stamp Tax - Withdrawal Slips	7,900,000	0	7,900,000	7,910,000	7,920,000
1141412	Stamp Tax - Cheques, Bank Receipts	16,550,000	0	16,550,000	17,860,000	18,960,000
1141413	Stamp Tax - Mortgages	4,100,000	0	4,100,000	4,520,000	4,720,000
1141414	Stamp Tax - Instruments & Bonds	357,000	0	357,000	428,400	428,400
	SUB-TOTAL:	69,263,400	0	69,263,400	72,208,918	74,898,538
	Taxes on Financial & Capital Transactions TOTAL	69,263,400	0	69,263,400	72,208,918	74,898,538

[GFS 1142] Excise Tax



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2022/2023 \$	SUPPLEMENTARY ESTIMATES 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
023	CUSTOMS DEPARTMENT					
1142001	Excise Tax - Alcohol & Tobacco	65,533,344	-63,000,000	2,533,344	66,303,953	77,510,547
1142002	Fuel Surcharge - Gasoline	770,145	0	770,145	810,752	826,195
1142003	Fuel Surcharge - Diesel	221,063	0	221,063	323,116	236,538
1142004	Fuel Surcharge - Propane	98,681	0	98,681	101,515	193,449
	SUB-TOTAL:	66,623,233	-63,000,000	3,623,233	67,539,336	78,766,729
	Excise Tax TOTAL	66,623,233	-63,000,000	3,623,233	67,539,336	78,766,729

[GFS 1144] Taxes on Specific Services



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST
		2022/2023 \$	2022/2023 \$	2022/2023 \$	2023/2024 \$	2024/2025 \$
022	TREASURY DEPARTMENT					
1144101	Casino Tax	21,724,833	0	21,724,833	22,811,075	29,951,629
1144105	Gaming House Taxes	31,000,000	0	31,000,000	32,020,000	33,260,800
	SUB-TOTAL:	52,724,833	0	52,724,833	54,831,075	63,212,429
	Taxes on Specific Services TOTAL	52,724,833	0	52,724,833	54,831,075	63,212,429

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



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2022/2023 \$	SUPPLEMENTARY ESTIMATES 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS					
1145220	Notary Public Fees	197,500	0	197,500	205,500	215,500
	SUB-TOTAL:	197,500	0	197,500	205,500	215,500
010	REGISTRAR GENERAL'S DEPARTMENT					
1145210	Foreign Company Registration	95,200	0	95,200	99,800	150,379
1145211	Foreign Company Annual Fees	711,000	0	711,000	750,000	971,082
1145212	Bahamian Company Registration	400,000	0	400,000	460,000	481,694
1145213	Bahamian Company Annual Fees	5,212,419	0	5,212,419	5,452,561	6,579,046
1145215	IBC Registration Fees	650,000	0	650,000	700,000	593,651
1145216	IBC Continuation Fees	520,000	0	520,000	565,000	1,190,441
1145217	IBC Annual Fees	14,025,000	0	14,025,000	14,875,000	19,912,983
1145218	Foundation Fees (Documents)	325,000	0	325,000	350,000	270,597
1145219	Segregated Accounts	376,000	0	376,000	420,000	417,970
1145250	Executive Entities Registration	18,000	0	18,000	20,000	9,843
1145251	Executive Entities Fees	55,000	0	55,000	62,000	72,568
1145252	Investment Condominiums	18,000	0	18,000	21,000	27,793
1145253	Name Reservation	116,477	0	116,477	117,523	154,972
1145254	Extended Name Reservation	1,959	0	1,959	1,979	3,547
	SUB-TOTAL:	22,524,055	0	22,524,055	23,894,863	30,836,566
013	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE					
1145220	Notary Public Fees	1,327,582	0	1,327,582	1,354,134	1,381,216
	SUB-TOTAL:	1,327,582	0	1,327,582	1,354,134	1,381,216
014	OFFICE OF THE PRIME MINISTER					
1145261	Managing Agent Licence	612	0	612	673	754
	SUB-TOTAL:	612	0	612	673	754
020	DEPARTMENT OF LANDS AND SURVEYS					
1145223	Land and Surveys Licence	2,000	0	2,000	2,000	2,000
	SUB-TOTAL:	2,000	0	2,000	2,000	2,000
022	TREASURY DEPARTMENT					
1145224	Auctioneer's Licence	30	0	30	35	40
1145225	Veterinary Licence	20	0	20	20	20
1145226	Dog Licence	400	0	400	450	460
1145273	Communication Levy	4,500,000	0	4,500,000	5,400,000	6,095,787
	SUB-TOTAL:	4,500,450	0	4,500,450	5,400,505	6,096,307
023	CUSTOMS DEPARTMENT					
1145230	Customs Fishing Permits	1,500	0	1,500	1,550	1,600
1145231	Customs Cruising Permits	3,000	0	3,000	3,050	3,150
	SUB-TOTAL:	4,500	0	4,500	4,600	4,750
028	DEPARTMENT OF INLAND REVENUE					
1145262	Business Licence Fees	124,448,445	0	124,448,445	175,975,350	196,611,582

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



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2022/2023 \$	SUPPLEMENTARY ESTIMATES 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
	SUB-TOTAL:	124,448,445	0	124,448,445	175,975,350	196,611,582
029	MINISTRY OF NATIONAL SECURITY					
1145221	Security Guards and Inquiries	72,000	0	72,000	75,000	75,000
	SUB-TOTAL:	72,000	0	72,000	75,000	75,000
053	PORT DEPARTMENT					
1145232	Boat Licence - Commercial (Boat Registration Act)	3,923,318	0	3,923,318	3,962,551	4,002,176
1145233	Boat Licence - Commercial (Boat Registration Act)	136,202	0	136,202	143,012	150,162
1145235	Boat Licence - Private (Water Ski & Skiing Motor Boat)	128,612	0	128,612	135,043	141,795
1145236	Marine Licence	85,582	0	85,582	89,861	94,355
1145237	Other Port Licence	47,250	0	47,250	49,613	52,093
	SUB-TOTAL:	4,320,964	0	4,320,964	4,380,080	4,440,581
054	DEPARTMENT OF ROAD TRAFFIC					
1145101	Motor Vehicle Licences	45,562,812	0	45,562,812	55,497,288	59,310,428
1145104	Franchise Fee - Road Traffic	432,162	0	432,162	443,091	462,998
	SUB-TOTAL:	45,994,974	0	45,994,974	55,940,379	59,773,426
057	DEPARTMENT OF AGRICULTURE					
1145226	Dog Licence	3,000	0	3,000	3,500	4,000
	SUB-TOTAL:	3,000	0	3,000	3,500	4,000
058	DEPARTMENT OF MARINE RESOURCES					
1145239	Fishing Licence and Permits	155,000	0	155,000	160,000	165,000
	SUB-TOTAL:	155,000	0	155,000	160,000	165,000
067	MINISTRY OF TOURISM, INVESTMENT AND AVIATION					
1145227	Hotel Licences	42,639	0	42,639	42,639	42,639
	SUB-TOTAL:	42,639	0	42,639	42,639	42,639
	Taxes on Use & Permission to Use Goods TOTAL	203,593,721	0	203,593,721	267,439,223	299,649,321

[GFS 1150] Taxes on International Trade & Transactions



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2022/2023 \$	SUPPLEMENTARY ESTIMATES 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
023	CUSTOMS DEPARTMENT					
1151001	General Import Duties	249,015,489	0	249,015,489	284,967,338	289,348,070
1151003	Customs Bonding Tax	678,994	0	678,994	712,944	726,524
1152001	Excise Duty	160,670,888	108,000,000	268,670,888	182,254,432	197,555,321
1152004	Customs Royalties	797,018	0	797,018	836,869	852,809
1152005	Royalties (Sand) collected on behalf of Lands & Surveys	8,000	0	8,000	8,500	8,600
1156101	Air Departure Tax	46,086,705	0	46,086,705	47,171,869	58,933,606
1156102	Sea Departure Tax	50,642,360	0	50,642,360	51,624,478	62,017,325
1156103	Pleasure Vessels Departure Tax	224,463	0	224,463	235,686	240,175
1156104	Charter Vessel Fees	8,275	0	8,275	8,689	8,854
1156105	Charter Vessel Fees (Scuba Tanks)	3,614	0	3,614	3,795	3,867
	SUB-TOTAL:	508,135,806	108,000,000	616,135,806	567,824,600	609,695,151
067	MINISTRY OF TOURISM, INVESTMENT AND AVIATION					
1156204	Hotel Guest Tax	127,000	0	127,000	127,000	127,000
	SUB-TOTAL:	127,000	0	127,000	127,000	127,000
	Taxes on International Trade & Transactions TOTAL	508,262,806	108,000,000	616,262,806	567,951,600	609,822,151

[GFS 1160] Other Taxes



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2022/2023 \$	SUPPLEMENTARY ESTIMATES 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
008	OFFICE OF THE JUDICIARY					
1162001	Stamp Duty - Judicial	32	0	32	32	32
	SUB-TOTAL:	32	0	32	32	32
009	COURT OF APPEAL					
1162001	Stamp Duty - Judicial	650	0	650	780	850
	SUB-TOTAL:	650	0	650	780	850
022	TREASURY DEPARTMENT					
1162002	Stamp Tax - Company Charter/Capital Adjustments	900,000	0	900,000	930,600	967,824
1162004	Other Stamp Tax	4,404,600	0	4,404,600	4,555,040	4,737,024
1162006	Stamp Tax - Dividend/Profits	5,100,000	0	5,100,000	5,370,000	5,376,800
	SUB-TOTAL:	10,404,600	0	10,404,600	10,855,640	11,081,648
051	POST OFFICE DEPARTMENT					
1162003	Stamp Tax - Post Office	950	0	950	1,000	1,035
	SUB-TOTAL:	950	0	950	1,000	1,035
	Other Taxes TOTAL	10,406,232	0	10,406,232	10,857,452	11,083,565

[GFS 1411] Interest



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST
		2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$
022	TREASURY DEPARTMENT					
1411004	Government Loans - Interest Revenue (A/R)	13,200,000	0	13,200,000	12,200,000	11,200,000
	SUB-TOTAL:	13,200,000	0	13,200,000	12,200,000	11,200,000
	Interest TOTAL	13,200,000	0	13,200,000	12,200,000	11,200,000

[GFS 1412] Dividends



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST
		2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$
022	TREASURY DEPARTMENT					
1412008	Bahamas Maritime Authority	4,150,000	0	4,150,000	4,780,000	4,780,000
1412013	Dividends - Arawak Port Development	2,000,000	0	2,000,000	2,000,000	2,000,000
	SUB-TOTAL:	6,150,000	0	6,150,000	6,780,000	6,780,000
	Dividends TOTAL	6,150,000	0	6,150,000	6,780,000	6,780,000

[GFS 1415] Rent



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2022/2023 \$	SUPPLEMENTARY ESTIMATES 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
013	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE					
1415001	Rental - Autec Agreement	12,108,323	0	12,108,323	12,108,323	12,108,323
	SUB-TOTAL:	12,108,323	0	12,108,323	12,108,323	12,108,323
020	DEPARTMENT OF LANDS AND SURVEYS					
1415002	Rental (Sea Bed Lease)	3,000,000	0	3,000,000	3,000,000	3,000,000
1415003	Other Income - Lands and Surveys	3,000,000	0	3,000,000	3,000,000	3,000,000
1415004	Royalty - Aragonite Mining	20,060	0	20,060	20,070	20,080
1415005	Royalty - Sale of Sand	50,000	0	50,000	50,000	50,000
	SUB-TOTAL:	6,070,060	0	6,070,060	6,070,070	6,070,080
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS					
1415007	Lease of Agricultural Land	130,000	0	130,000	135,000	135,000
	SUB-TOTAL:	130,000	0	130,000	135,000	135,000
	Rent TOTAL	18,308,383	0	18,308,383	18,313,393	18,313,403

[GFS 1421] Sales by Market Establishments



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2022/2023 \$	SUPPLEMENTARY ESTIMATES 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
022	TREASURY DEPARTMENT					
1421102	Rents from Various Properties	1,000	0	1,000	1,000	1,000
	SUB-TOTAL:	1,000	0	1,000	1,000	1,000
023	CUSTOMS DEPARTMENT					
1421102	Rents from Various Properties	105,619	0	105,619	110,900	113,012
1421306	Landing Fees - Airports	713,275	0	713,275	748,939	763,204
	SUB-TOTAL:	818,894	0	818,894	859,839	876,216
045	DEPARTMENT OF HOUSING					
1421105	Income Government Owned Houses and Property	139,000	0	139,000	225,762	257,178
	SUB-TOTAL:	139,000	0	139,000	225,762	257,178
051	POST OFFICE DEPARTMENT					
1421201	Sale of Stamps	389,734	0	389,734	406,700	408,780
1421202	Receipts of Postal Meters	196,822	0	196,822	197,930	198,463
1421205	Rent of Private Letter Boxes	904,526	0	904,526	996,281	1,029,275
1421206	Receipts in Cash for Repayment	5,912	0	5,912	8,360	9,538
1421207	Commission on Postal Money Orders	200,964	0	200,964	206,347	218,480
1421208	Philatelic Materials	1,010	0	1,010	1,860	1,956
1421211	Miscellaneous Postal Revenue	26,017	0	26,017	28,619	31,481
1421301	Air Terminal Charges	1,033,088	0	1,033,088	60,000	672,000
	SUB-TOTAL:	2,758,073	0	2,758,073	1,906,097	2,569,973
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS					
1421102	Rents from Various Properties	6,700	0	6,700	7,000	7,500
1421115	Rent - Stalls/Shops	150,000	0	150,000	175,000	200,000
	SUB-TOTAL:	156,700	0	156,700	182,000	207,500
067	MINISTRY OF TOURISM, INVESTMENT AND AVIATION					
1421306	Landing Fees - Airports	539,000	0	539,000	645,815	645,815
	SUB-TOTAL:	539,000	0	539,000	645,815	645,815
	Sales by Market Establishments TOTAL	4,412,667	0	4,412,667	3,820,513	4,557,682

[GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2022/2023 \$	SUPPLEMENTARY ESTIMATES 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
008	OFFICE OF THE JUDICIARY					
1422501	Transcript of Court Proceeds	120,800	0	120,800	122,150	123,700
1422503	Judicial Fees and Services Charges	899,000	0	899,000	941,450	983,795
	SUB-TOTAL:	1,019,800	0	1,019,800	1,063,600	1,107,495
009	COURT OF APPEAL					
1422501	Transcript of Court Proceeds	13,200	0	13,200	13,500	13,850
1422503	Judicial Fees and Services Charges	230,500	0	230,500	231,250	232,150
	SUB-TOTAL:	243,700	0	243,700	244,750	246,000
010	REGISTRAR GENERAL'S DEPARTMENT					
1422105	Registration - Deeds and Documents	758,000	0	758,000	812,000	1,443,292
1422106	Trade Marks & Patents	290,566	0	290,566	317,711	335,312
1422107	Births, Deaths & Marriages	797,919	0	797,919	805,898	1,303,367
1422108	Maritime Marriages	186,493	0	186,493	215,167	243,438
1422109	Business Names Fees	3,416	0	3,416	3,450	9,107
1422110	Copyright Fees	500	0	500	500	13,974
	SUB-TOTAL:	2,036,894	0	2,036,894	2,154,726	3,348,490
013	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE					
1422301	Sale of Visas	1,244,868	0	1,244,868	1,246,690	1,253,610
1422302	Fees - Passports	2,222,791	0	2,222,791	2,289,475	2,358,160
1422907	Sundry Fees	1,652	0	1,652	1,685	1,719
	SUB-TOTAL:	3,469,311	0	3,469,311	3,537,850	3,613,489
014	OFFICE OF THE PRIME MINISTER					
1422001	Immovable Property under \$20,000	34,898	0	34,898	38,388	42,994
1422002	Immovable Property between \$20,000-50,000	66,079	0	66,079	72,687	81,409
1422003	Immovable Property between \$50,001-100,000	62,946	0	62,946	69,202	77,453
1422004	Immovable Property over \$100,000	686,984	0	686,984	755,320	845,449
	SUB-TOTAL:	850,907	0	850,907	935,597	1,047,305
019	DEPARTMENT OF PHYSICAL PLANNING					
1422903	Permit - Excavation or Landfill (Private Property)	1,200	0	1,200	1,200	1,200
	SUB-TOTAL:	1,200	0	1,200	1,200	1,200
022	TREASURY DEPARTMENT					
1422212	Dishonoured Cheques	600	0	600	600	600
	SUB-TOTAL:	600	0	600	600	600
023	CUSTOMS DEPARTMENT					
1422113	Certified Documents (Copies)	21	0	21	42	84
1422205	Inspection Fees	1,914	0	1,914	2,010	2,048

[GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST
		2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$
1422220	Franchise Fees	150	0	150	300	450
1422221	Customs Broker License Fees	26,850	0	26,850	28,193	28,730
1422222	Customs Courier License Fees	2,100	0	2,100	2,205	2,247
1422223	Tobacco Stamp Fees	697,392	0	697,392	732,262	746,209
1422416	EUR 1 Forms	1,500	0	1,500	1,650	1,700
1422601	Customs Warehouse Fees	188,780	0	188,780	198,219	201,995
1422602	Storage Fees	386,858	0	386,858	403,701	410,438
1422605	Customs Service Charge	6,593,200	0	6,593,200	6,922,860	7,054,724
1422606	Container Movement - Customs	3,440,864	0	3,440,864	3,612,907	3,681,724
1422607	Container Fees - Freeport Customs	197,080	0	197,080	206,934	210,876
1422608	Customs Boarding Fees	1,800	0	1,800	1,900	2,000
1422609	Customs Boarding Fees - Pleasure Vessels Under 35 Feet	347,124	0	347,124	364,481	371,423
1422610	Customs Boarding Fees - Pleasure Vessels 35 Feet & Over	1,224,164	0	1,224,164	1,285,372	1,309,856
1422611	Customs Processing Fees	34,757,306	0	34,757,306	35,095,171	36,630,318
1422613	Security Fees on Vehicles	204,353	0	204,353	214,571	218,658
1422614	Security Fees on Containers 20 Feet or Less	413,823	0	413,823	434,514	442,791
1422615	Security Fees on Containers Over 20 Feet	1,557,066	0	1,557,066	1,634,919	1,666,060
1422620	Other Customs Charges	125,198	0	125,198	131,458	133,962
1422621	Cruising Permit Fees-Not exceeding 34 feet/fee: \$150/ Length of Stay 3 months	238,487	0	238,487	250,411	255,181
1422622	Cruising Permit Fees-Not exceeding 34 feet/fee: \$300/ Length of Stay 12 months	74,529	0	74,529	78,255	82,168
1422623	Cruising Permit Fees-Exceeding 34 feet but less than 100 feet/fee: \$300/Length of Stay 3 months	1,899,858	0	1,899,858	1,969,851	1,997,848
1422624	Cruising Permit Fees-Exceeding 34 feet but less than 100 feet/fee: \$600/Length of Stay 12 months	618,398	0	618,398	649,318	661,686
1422625	Cruising Permit Fees-Exceeding 100 feet but less than 150 feet/fee: \$500/Length of Stay 3 months	191,794	0	191,794	201,384	205,220
1422626	Cruising Permit Fees-Exceeding 100 feet but less than 150 feet/fee: \$1,000/Length of Stay 12 months	37,200	0	37,200	39,060	39,804
1422627	Cruising Permit Fees-Exceeding 150 feet but less than 200 feet/fee: \$800/Length of Stay 3 months	126,127	0	126,127	132,433	134,956
1422628	Cruising Permit Fees-Exceeding 150 feet but less than 200 feet/fee: \$1600/Length of Stay 12 months	10,712	0	10,712	11,033	11,364
1422629	Cruising Permit Fees-Exceeding 200 feet/fee: \$1000/ Length of Stay 3 months	51,064	0	51,064	53,617	54,638
1422630	Cruising Permit Fees-Exceeding 200 feet/fee: \$2000/ Length of Stay 12 months	6,000	0	6,000	6,300	6,420
1422701	Tonnage Dues	52,712	0	52,712	55,347	56,401
1422703	Wharf Dues & Port Dues	2,633,621	0	2,633,621	2,765,303	2,817,975
	SUB-TOTAL:	56,108,045	0	56,108,045	57,485,981	59,439,954
029	MINISTRY OF NATIONAL SECURITY					
1422210	National Flag & Coat of Arms	220	0	220	250	250
	SUB-TOTAL:	220	0	220	250	250
030	DEPARTMENT OF IMMIGRATION					
1422303	Immigration Fees	24,000,000	0	24,000,000	25,100,000	26,210,300
1422304	Naturalisation Fees	1,044,728	0	1,044,728	1,124,490	1,209,853

[GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2022/2023 \$	SUPPLEMENTARY ESTIMATES 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
1422305	Residency Fees	1,000,000	0	1,000,000	1,003,200	1,005,400
1422306	Work & Resident Permit Fees	68,317,100	0	68,317,100	68,741,110	136,227,220
1422307	Sale of Immigration Cards	33,844	0	33,844	34,044	34,144
1422308	Homeowner Card	51,000	0	51,000	51,200	51,500
1422309	Homeowner Card Processing Fee	28,000	0	28,000	28,400	28,800
1422310	Immigration Training Levy	500	0	500	550	560
1422311	Immigration Inspection	274,600	0	274,600	285,100	53,800
	SUB-TOTAL:	94,749,772	0	94,749,772	96,368,094	164,821,577
031	THE ROYAL BAHAMAS POLICE FORCE					
1422101	Character Reference	474,847	0	474,847	581,969	489,199
1422102	Firearms Certificate	1,501,548	0	1,501,548	1,691,779	1,747,166
1422103	Finger Printing	36,162	0	36,162	36,885	37,807
1422104	Vehicle Chassis Check	80,556	0	80,556	82,570	84,634
1422208	Revenue From Towing Service	1,000	0	1,000	1,025	1,051
	SUB-TOTAL:	2,094,113	0	2,094,113	2,394,228	2,359,857
033	MINISTRY OF WORKS AND UTILITIES					
1422410	Fees - Subdivision	7,536	0	7,536	7,686	7,840
1422411	Fees - Building Permit	1,529,218	0	1,529,218	1,559,802	1,590,998
1422413	Other Ministry of Works Charges	555,490	0	555,490	566,600	577,932
	SUB-TOTAL:	2,092,244	0	2,092,244	2,134,088	2,176,770
043	MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT					
1422211	Fees - Residential Care	179	0	179	183	191
	SUB-TOTAL:	179	0	179	183	191
045	DEPARTMENT OF HOUSING					
1422224	Tender Fees	2,100	0	2,100	2,100	2,100
1422407	Sale of House Plans	9,450	0	9,450	9,450	9,450
	SUB-TOTAL:	11,550	0	11,550	11,550	11,550
048	DEPARTMENT OF LABOUR					
1422209	Labour Certificates Fees	458,250	0	458,250	458,250	458,250
1422218	Union Registration	100	0	100	120	130
1422219	Copy of the Constitution	1,000	0	1,000	1,000	1,000
	SUB-TOTAL:	459,350	0	459,350	459,370	459,380
053	PORT DEPARTMENT					
1422701	Tonnage Dues	896,441	0	896,441	941,263	988,326
1422703	Wharf Dues & Port Dues	265,880	0	265,880	279,174	293,133
1422705	Private Piers/Abutments/Docks	947,855	0	947,855	995,248	1,045,010

[GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2022/2023 \$	SUPPLEMENTARY ESTIMATES 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
1422707	Other Port Charges	513,385	0	513,385	539,054	566,007
1422709	Harbour Dues	277,645	0	277,645	291,527	306,104
1422710	Pierage Dues	8,807	0	8,807	9,248	9,710
1422711	Concession Fees - Nassau Cruise Port	2,100,000	0	2,100,000	2,205,000	2,315,250
	SUB-TOTAL:	5,010,013	0	5,010,013	5,260,514	5,523,540
054	DEPARTMENT OF ROAD TRAFFIC					
1422213	Motor Vehicle Inspection Fees	6,724,498	0	6,724,498	6,653,077	10,191,260
1422214	Driver Licence	8,647,071	0	8,647,071	8,897,375	8,926,401
1422215	New Licence Plates	578,024	0	578,024	595,424	737,117
1422216	Other Licences	546,551	0	546,551	561,890	649,830
	SUB-TOTAL:	16,496,144	0	16,496,144	16,707,766	20,504,608
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS					
1422405	Other Agricultural Charges	2,500	0	2,500	2,600	2,700
	SUB-TOTAL:	2,500	0	2,500	2,600	2,700
057	DEPARTMENT OF AGRICULTURE					
1422401	Fees - Land Preparation	9,000	0	9,000	10,000	11,000
1422402	Agricultural Import Permits	160,000	0	160,000	165,000	170,000
1422405	Other Agricultural Charges	1,035	0	1,035	1,700	1,800
	SUB-TOTAL:	170,035	0	170,035	176,700	182,800
065	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES					
1422201	Vector Treatment Fees	19,652	0	19,652	19,752	19,802
1422202	Garbage Disposal	33,100	0	33,100	33,700	34,200
1422203	Environmental Fees	3,600	0	3,600	3,600	3,600
1422204	Other Environmental Health Fees	400	0	400	400	400
1422205	Inspection Fees	238,725	0	238,725	246,700	266,650
1422207	Laboratory Fees	210	0	210	220	230
	SUB-TOTAL:	295,687	0	295,687	304,372	324,882
066	DEPARTMENT OF PUBLIC HEALTH					
1422810	Fees - Public Health	509,355	0	509,355	534,822	561,563
1422812	Fees - Health	455,574	0	455,574	469,241	483,318
	SUB-TOTAL:	964,929	0	964,929	1,004,063	1,044,881
067	MINISTRY OF TOURISM, INVESTMENT AND AVIATION					
1422312	Tourist Health Visa	8,000,000	0	8,000,000	0	0
	SUB-TOTAL:	8,000,000	0	8,000,000	0	0

[GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2022/2023 \$	SUPPLEMENTARY ESTIMATES 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
Administrative Fees TOTAL		194,077,193	0	194,077,193	190,248,082	266,217,519

[GFS 1423] Incidental Sales by Nonmarket Establishments



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2022/2023 \$	SUPPLEMENTARY ESTIMATES 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
006	CABINET OFFICE					
1423007	Sale of Publications	32,000	0	32,000	32,000	32,000
	SUB-TOTAL:	32,000	0	32,000	32,000	32,000
012	PARLIAMENTARY REGISTRATION DEPARTMENT					
1423001	Sale of Election/Voter Registration Materials	1,700	0	1,700	1,700	3,500
	SUB-TOTAL:	1,700	0	1,700	1,700	3,500
014	OFFICE OF THE PRIME MINISTER					
1423007	Sale of Publications	2,366	0	2,366	2,441	1,914
	SUB-TOTAL:	2,366	0	2,366	2,441	1,914
020	DEPARTMENT OF LANDS AND SURVEYS					
1423007	Sale of Publications	1,000	0	1,000	1,000	1,000
	SUB-TOTAL:	1,000	0	1,000	1,000	1,000
023	CUSTOMS DEPARTMENT					
1423031	Environmental Levy	10,502,012	0	10,502,012	10,927,112	11,097,153
	SUB-TOTAL:	10,502,012	0	10,502,012	10,927,112	11,097,153
037	DEPARTMENT OF ARCHIVES					
1423007	Sale of Publications	8,750	0	8,750	9,013	9,283
	SUB-TOTAL:	8,750	0	8,750	9,013	9,283
038	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING					
1423018	Education Fees and Charges	550,555	0	550,555	567,121	584,169
	SUB-TOTAL:	550,555	0	550,555	567,121	584,169
053	PORT DEPARTMENT					
1423020	Sale of Water to Ships	7,518	0	7,518	7,894	8,289
1423022	Earnings of Government Tenders & Tugs	3,167,027	0	3,167,027	3,325,378	3,491,647
	SUB-TOTAL:	3,174,545	0	3,174,545	3,333,272	3,499,936
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS					
1423017	Sale of Farming Supplies	15,000	0	15,000	15,000	15,000
	SUB-TOTAL:	15,000	0	15,000	15,000	15,000
057	DEPARTMENT OF AGRICULTURE					
1423008	Fees - Slaughtering & Processing of Livestock	2,000	0	2,000	2,500	3,000
1423010	Proceeds - Sale of Livestock	12,000	0	12,000	13,000	14,000
	SUB-TOTAL:	14,000	0	14,000	15,500	17,000
058	DEPARTMENT OF MARINE RESOURCES					
1423015	Proceeds - Laboratory Products	11,000	0	11,000	12,000	12,500
	SUB-TOTAL:	11,000	0	11,000	12,000	12,500
	Incidental Sales by Nonmarket Establishments TOTAL	14,312,928	0	14,312,928	14,916,159	15,273,455

[GFS 1430] Fines, Penalties & Forfeits



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2022/2023 \$	SUPPLEMENTARY ESTIMATES 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
008	OFFICE OF THE JUDICIARY					
1430001	Judicial Fines & Forfeitures	5,220,000	0	5,220,000	5,233,550	5,247,000
	SUB-TOTAL:	5,220,000	0	5,220,000	5,233,550	5,247,000
009	COURT OF APPEAL					
1430001	Judicial Fines & Forfeitures	70,100	0	70,100	71,200	72,300
	SUB-TOTAL:	70,100	0	70,100	71,200	72,300
021	MINISTRY OF FINANCE					
1430004	Sale of Other Confiscated Goods	192,754	0	192,754	192,754	192,754
	SUB-TOTAL:	192,754	0	192,754	192,754	192,754
023	CUSTOMS DEPARTMENT					
1430002	Customs Fines & Forfeitures	262,262	0	262,262	275,376	280,621
	SUB-TOTAL:	262,262	0	262,262	275,376	280,621
028	DEPARTMENT OF INLAND REVENUE					
1430006	Business Licence Penalties, Late Fees & Interest	108	0	108	108	108
	SUB-TOTAL:	108	0	108	108	108
	Fines, Penalties & Forfeits TOTAL	5,745,224	0	5,745,224	5,772,988	5,792,783

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



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST
		2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$
005	MINISTRY OF THE PUBLIC SERVICE					
1441003	Reimbursement - Teachers/Nurses Insurance	2,426,372	0	2,426,372	2,426,372	2,426,372
	SUB-TOTAL:	2,426,372	0	2,426,372	2,426,372	2,426,372
022	TREASURY DEPARTMENT					
1441001	Reimbursement - Pension Scheme	39,000	0	39,000	39,000	39,000
1441002	Reimbursement - Scholarships & In-service Award	21,500	0	21,500	25,500	25,700
1441013	Remittance of Surplus Bank Fees/Levies	46,750,000	0	46,750,000	49,100,000	50,100,000
	SUB-TOTAL:	46,810,500	0	46,810,500	49,164,500	50,164,700
	Current Transfers N.E.C. TOTAL	49,236,872	0	49,236,872	51,590,872	52,591,072

[GFS 1451] Premiums, Fees & Current Claims



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2022/2023 \$	SUPPLEMENTARY ESTIMATES 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
010	REGISTRAR GENERAL'S DEPARTMENT					
1451001	Other Income	10	0	10	10	10
	SUB-TOTAL:	10	0	10	10	10
021	MINISTRY OF FINANCE					
1451001	Other Income	15,000	0	15,000	15,500	16,000
	SUB-TOTAL:	15,000	0	15,000	15,500	16,000
022	TREASURY DEPARTMENT					
1451001	Other Income	3,700,525	8,000,000	11,700,525	3,734,630	3,775,990
1451013	Contribution Parl. Pension	125,975	0	125,975	130,258	135,468
	SUB-TOTAL:	3,826,500	8,000,000	11,826,500	3,864,888	3,911,458
047	MINISTRY OF YOUTH, SPORTS AND CULTURE					
1451001	Other Income	20,000	0	20,000	21,000	34,369
	SUB-TOTAL:	20,000	0	20,000	21,000	34,369
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS					
1451001	Other Income	30,000	0	30,000	30,000	35,000
1451005	Other Miscellaneous Revenue	55	0	55	60	60
	SUB-TOTAL:	30,055	0	30,055	30,060	35,060
057	DEPARTMENT OF AGRICULTURE					
1451005	Other Miscellaneous Revenue	90	0	90	100	120
	SUB-TOTAL:	90	0	90	100	120
058	DEPARTMENT OF MARINE RESOURCES					
1451001	Other Income	20	0	20	20	20
	SUB-TOTAL:	20	0	20	20	20
	Premiums, Fees & Current Claims TOTAL	3,891,675	8,000,000	11,891,675	3,931,578	3,997,037

[GFS 3141] Land



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST
		2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$
020	DEPARTMENT OF LANDS AND SURVEYS					
3191005	Sale of Land	100,000	0	100,000	100,000	100,000
	SUB-TOTAL:	100,000	0	100,000	100,000	100,000
	Land TOTAL	100,000	0	100,000	100,000	100,000

[GFS 1320] Grants From International Organizations



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST
		2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$
021	MINISTRY OF FINANCE					
1322001	IDB/EU/CDB Technical Assistance	2,000,000	0	2,000,000	2,000,000	2,000,000
1322008	Technical Cooperation (Non-Reimbursable)	750,000	0	750,000	750,000	0
	SUB-TOTAL:	2,750,000	0	2,750,000	2,750,000	2,000,000
	Grants From International Organizations TOTAL	2,750,000	0	2,750,000	2,750,000	2,000,000

[GFS 3100] Sale of Non-Financial Assets



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2022/2023 \$	SUPPLEMENTARY ESTIMATES 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
022	TREASURY DEPARTMENT					
3191001	Sale of Assets	11,000	0	11,000	11,600	11,800
	SUB-TOTAL:	11,000	0	11,000	11,600	11,800
043	MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT					
3191003	Low Cost Land and Housing	500	0	500	550	600
	SUB-TOTAL:	500	0	500	550	600
	Sale of Non-Financial Assets TOTAL	11,500	0	11,500	12,150	12,400

TOTAL REVENUE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2022/2023 \$	SUPPLEMENTARY ESTIMATES 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
GRAND TOTAL ALL REVENUE		2,804,346,769	53,000,000	2,857,346,769	3,192,384,680	3,541,957,156

PROCEEDS FROM BORROWINGS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST
		2022/2023 \$	2022/2023 \$	2022/2023 \$	2023/2024 \$	2024/2025 \$
021	MINISTRY OF FINANCE					
5219019	Airport Infrastructure Programme	9,064,000	0	9,064,000	8,289,951	8,289,951
5219020	Climate Resilient Coastal Management & Infrastructure Programme	7,200,000	0	7,200,000	8,923,944	8,923,944
5219021	Public Financial Management Reform	3,400,000	0	3,400,000	5,847,935	5,847,935
5219022	Citizen Security and Justice Programme	2,500,000	0	2,500,000	0	0
5219031	CDB Street Lighting Retrofitting Project	4,749,523	0	4,749,523	4,749,523	0
5219032	Government Digital Transformation	8,000,000	0	8,000,000	5,889,593	5,889,593
5219037	CDB 12/OR BAH BTVI Enhancement	1,500,000	0	1,500,000	0	0
5219042	Reconstruction with Resilience in the Energy Sector in The Bahamas	21,000,000	0	21,000,000	11,055,802	11,055,802
5219043	Credit Enhancement Programme for MSMEs	7,100,000	0	7,100,000	4,204,285	4,204,285
5219049	IDB Health Sector Improvement Programme	6,000,000	0	6,000,000	6,000,000	0
5219050	Water Supply Improvement Projects	5,416,217	0	5,416,217	0	0
5219051	MIGA Guaranteed Loan from Banco Santander	12,500,000	0	12,500,000	0	0
5219052	IADB 5179/OC-BH (Program to Sup. Health)	7,000,000	0	7,000,000	7,000,000	0
5219053	Program to support the Health Sector for COVID (prototype)	9,000,000	0	9,000,000	200,014	200,014
5219054	Building a Social and Inclusive Blue Economy Guarantee	4,600,000	0	4,600,000	11,800,000	11,800,000
5219056	CDB Grand Bahama Schools	8,000,000	0	8,000,000	15,000,000	10,000,000
5219057	CDB Grand Bahama Community Enhancement	100,000	0	100,000	550,000	0
5219058	CDB Climate Resilience Master Plan	80,000	0	80,000	420,000	0
5219059	CDB Marine Protected Areas	100,000	0	100,000	550,000	0
5219060	CDB Water Supply Improvement Project	0	0	0	5,000,000	10,000,000
5219061	CDB Solar PV and e-Mobility	500,000	0	500,000	6,500,000	0
5219062	CDB Prime Minister's Delivery Unit	1,000,000	0	1,000,000	900,000	0
5219063	Strengthening the Prime Minister's Delivery Unit (PMDU) to Support Reconstruction & Recovery	441,950	0	441,950	0	0
5219064	BH-G0003 EU Grant for Energy Sector GRT/ER-18625-BH - IGR	5,500,000	0	5,500,000	0	0
	SUB-TOTAL:	124,751,690	0	124,751,690	102,881,047	76,211,524
022	TREASURY DEPARTMENT					
5115001	Financing Required	1,715,976,533	0	1,715,976,533	1,257,774,019	396,341,659
	SUB-TOTAL:	1,715,976,533	0	1,715,976,533	1,257,774,019	396,341,659
	TOTAL	1,840,728,223	0	1,840,728,223	1,360,655,066	472,553,183



ESTIMATES OF RECURRENT EXPENDITURE

SUMMARY OF AGENCIES RECURRENT EXPENDITURE 2022/2023



HEAD NO.	MINISTRY/DEPARTMENT	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
001	GOVERNOR GENERAL AND STAFF	1,079,248	63,120	1,142,368	1,108,325	1,130,794
002	THE SENATE	277,362	-24,070	253,292	277,362	277,362
003	HOUSE OF ASSEMBLY	4,078,151	-302,020	3,776,131	4,179,636	4,141,488
004	DEPARTMENT OF THE AUDITOR GENERAL	2,542,693	-219,819	2,322,874	2,843,927	2,981,379
005	MINISTRY OF THE PUBLIC SERVICE	332,201,986	25,511,067	357,713,053	345,811,415	352,488,948
006	CABINET OFFICE	7,744,260	-85,100	7,659,160	5,946,013	3,941,192
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	19,364,510	5,038,702	24,403,212	21,721,010	23,968,016
008	OFFICE OF THE JUDICIARY	15,800,951	-194,049	15,606,902	16,003,379	16,167,975
009	COURT OF APPEAL	2,275,162	180,017	2,455,179	2,310,831	2,391,820
010	REGISTRAR GENERAL'S DEPARTMENT	4,406,434	-289,100	4,117,334	4,429,795	4,525,556
011	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES	31,646,404	-1,124,546	30,521,858	33,626,881	34,664,257
012	PARLIAMENTARY REGISTRATION DEPARTMENT	1,176,420	-27,774	1,148,646	1,741,107	2,007,663
013	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE	36,760,062	7,886,146	44,646,208	39,764,724	40,506,918
014	OFFICE OF THE PRIME MINISTER	25,430,512	2,104,205	27,534,717	25,486,958	26,154,409
016	BAHAMAS INFORMATION SERVICES	2,770,434	-30,602	2,739,832	2,775,522	2,769,144
017	GOVERNMENT PRINTING DEPARTMENT	1,303,661	-1,100	1,302,561	1,334,811	1,366,467
018	DEPARTMENT OF LOCAL GOVERNMENT	26,200,058	-380,407	25,819,651	27,528,907	27,720,457
019	DEPARTMENT OF PHYSICAL PLANNING	953,666	-85,030	868,636	973,552	990,646
020	DEPARTMENT OF LANDS AND SURVEYS	2,765,375	-511,543	2,253,832	2,761,585	2,790,375
021	MINISTRY OF FINANCE	337,716,597	-36,389,000	301,327,597	342,164,178	327,324,152
022	TREASURY DEPARTMENT	63,362,853	-3,360,551	60,002,302	63,321,748	62,786,980
023	CUSTOMS DEPARTMENT	37,867,181	3,374,207	41,241,388	37,438,050	37,429,453
026	PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES	588,987,777	0	588,987,777	542,247,949	487,152,590
028	DEPARTMENT OF INLAND REVENUE	8,119,304	743,932	8,863,236	8,112,154	8,403,796
029	MINISTRY OF NATIONAL SECURITY	15,489,011	-997,855	14,491,156	12,993,451	13,110,801
030	DEPARTMENT OF IMMIGRATION	33,938,286	578,542	34,516,828	35,781,049	37,715,833
031	THE ROYAL BAHAMAS POLICE FORCE	125,299,313	1,810,241	127,109,554	128,555,194	130,413,836
032	THE ROYAL BAHAMAS DEFENCE FORCE	62,076,141	3,975,556	66,051,697	64,226,823	67,487,005
033	MINISTRY OF WORKS AND UTILITIES	67,570,453	23,727,601	91,298,054	58,755,744	58,906,744
034	DEPARTMENT OF PUBLIC WORKS	18,128,278	662,917	18,791,195	18,199,787	18,289,380
035	DEPARTMENT OF EDUCATION	202,202,806	0	202,202,806	207,121,743	211,408,686
037	DEPARTMENT OF ARCHIVES	724,860	0	724,860	738,354	847,752
038	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING	114,575,076	2,200,000	116,775,076	115,859,716	117,339,033
040	MINISTRY OF TRANSPORT AND HOUSING	10,345,162	79,900	10,425,062	10,399,268	10,643,575

SUMMARY OF AGENCIES RECURRENT EXPENDITURE 2022/2023



HEAD NO.	MINISTRY/DEPARTMENT	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
043	MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT	13,855,288	-311,108	13,544,180	13,884,022	13,899,892
044	DEPARTMENT OF SOCIAL SERVICES	48,753,738	3,349,353	52,103,091	49,375,413	49,475,413
045	DEPARTMENT OF HOUSING	2,631,365	341,164	2,972,529	2,832,663	2,786,102
047	MINISTRY OF YOUTH, SPORTS AND CULTURE	22,979,122	3,556,664	26,535,786	23,026,122	23,068,122
048	DEPARTMENT OF LABOUR	3,340,977	411,946	3,752,923	3,390,977	3,426,077
049	MINISTRY OF ECONOMIC AFFAIRS	13,711,482	-839,530	12,871,952	13,740,750	13,778,120
051	POST OFFICE DEPARTMENT	8,399,054	802,035	9,201,089	8,401,477	8,736,540
053	PORT DEPARTMENT	9,363,845	-348,875	9,014,970	9,396,001	9,852,002
054	DEPARTMENT OF ROAD TRAFFIC	6,598,479	346,349	6,944,828	6,768,915	7,031,685
055	DEPARTMENT OF METEOROLOGY	3,137,164	-345,100	2,792,064	3,140,063	3,208,390
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS	27,498,086	1,265,803	28,763,889	28,161,433	29,105,060
057	DEPARTMENT OF AGRICULTURE	5,522,159	21,037	5,543,196	5,883,650	5,972,525
058	DEPARTMENT OF MARINE RESOURCES	2,802,091	20,969	2,823,060	3,149,724	3,196,937
060	MINISTRY OF HEALTH AND WELLNESS	316,322,383	-1,300,465	315,021,918	316,201,588	318,544,588
065	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	57,557,899	4,144,289	61,702,188	58,331,765	59,116,676
066	DEPARTMENT OF PUBLIC HEALTH	52,935,740	3,210,261	56,146,001	52,634,887	53,762,550
067	MINISTRY OF TOURISM, INVESTMENT AND AVIATION	122,846,253	9,715,864	132,562,117	92,342,505	95,946,455
070	MINISTRY OF LABOUR AND IMMIGRATION	4,285,282	-40,792	4,244,490	4,553,155	4,588,943
072	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES	14,823,164	1,203,218	16,026,382	15,367,803	15,730,619
073	DEPARTMENT OF TRANSFORMATION AND DIGITIZATION	31,470,151	2,673,525	34,143,676	31,623,294	31,912,380
074	MINISTRY FOR GRAND BAHAMA	13,362,993	5,825,196	19,188,189	13,930,893	14,453,793
075	DEPARTMENT OF EMERGENCY PREPAREDNESS AND RESPONSE	6,578,416	9,397,516	15,975,932	6,591,919	6,793,129
076	DEPARTMENT OF PUBLIC PROSECUTIONS	3,279,627	-519,898	2,759,729	3,316,229	3,505,982
GRAND TOTAL		2,997,235,205	76,493,008	3,073,728,213	2,952,586,196	2,918,136,462

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

RECURRENT EXPENDITURE BY BLOCK



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
21110EE	Wages & Salaries (In Cash)	731,703,004	-19,827,400	711,875,604	745,176,773	759,897,234
21120EE	Allowances	74,194,933	4,134,519	78,329,452	77,428,527	80,974,604
21210EE	Actual Employer's Social Contributions	41,182,971	-3,476,738	37,706,233	41,274,694	41,276,394
22110EE	Travel & Subsistence	14,853,409	3,963,532	18,816,941	15,369,203	16,478,029
22210EE	Rent	86,698,389	16,615,769	103,314,158	92,538,534	92,615,502
22310EE	Utilities & Communication	103,276,452	-2,794,175	100,482,277	109,759,843	110,942,837
22410EE	Supplies & Materials	46,106,060	314,131	46,420,191	46,964,691	46,042,437
22510EE	Services	260,798,029	18,531,039	279,329,068	254,540,090	263,218,754
22610EE	Minor Capital Repairs	5,429,991	47,420	5,477,411	6,492,892	6,799,474
22710EE	Operational Expenses	12,084,849	-593,958	11,490,891	9,883,000	10,112,000
22810EE	Special Financial Transactions	58,111,252	830,044	58,941,296	49,743,748	45,684,144
22910EE	Other	2,585,000	1,800,000	4,385,000	5,585,000	5,585,000
22920EE	Finance Charges (Hedging/Charges)	29,000,000	0	29,000,000	29,000,000	29,000,000
22930EE	Tourism Related	3,025,000	0	3,025,000	3,025,000	3,025,000
22940EE	Local Government Expenses	13,319,147	0	13,319,147	13,319,147	13,319,147
22950EE	School Board Expenses	124,000	0	124,000	124,000	124,000
24100EE	Interest to Non Residents	284,424,305	10,929,498	295,353,803	264,262,149	225,387,666
24200EE	Interest to Residents Other Than General Government	275,563,473	-10,929,498	264,633,975	248,985,800	232,764,925
25110EE	Subsidies-Public Non-Financial Corporations	383,781,211	23,900,000	407,681,211	363,781,211	362,481,211
25210EE	Subsidies to Private Non-Financial Enterprises	22,567,500	-280,475	22,287,025	22,685,000	22,735,000
25310EE	Subsidies to Other Sectors	2,400,000	0	2,400,000	2,800,000	3,500,000
26210EE	Current Grants to International Organizations	8,437,526	-13,000	8,424,526	8,956,357	9,425,481
27210EE	Social Assistance Benefits In Cash	51,400,762	4,004,800	55,405,562	53,398,837	51,867,262
27220EE	Social Assistance Benefits In Kind	80,000	0	80,000	80,000	80,000
27310EE	Pensions & Gratuities In Cash	170,697,139	5,939,826	176,636,965	171,407,742	174,014,065
28210EE	Current Transfers N.E.C.	232,036,945	23,397,674	255,434,619	230,573,656	223,738,447
28310EE	Premiums, Fees & Current Claims	83,353,859	0	83,353,859	85,430,302	87,047,850
GRAND TOTAL		2,997,235,206	76,493,008	3,073,728,214	2,952,586,196	2,918,136,463
The following line items are part of the Expenditures Total above.						
SUBVENTIONS		457,182,955	35,056,686	492,239,641	432,814,277	431,807,189
Public Debt Servicing-Interest & Other Charges(Head26)		588,987,777	0	588,987,777	542,247,949	487,152,590

[Head 001] GOVERNOR GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	689,291	63,220	752,511	709,291	723,291
2111102	Salary-Contract Workers	60,000	0	60,000	60,000	60,000
2111201	Regular Weekly Wages	72,517	0	72,517	72,517	72,517
	Wages & Salaries (In Cash)	821,808	63,220	885,028	841,808	855,808
21120EE	Allowances					
2112101	Honoraria	1,000	0	1,000	2,000	2,000
2112102	Overtime - Monthly Employees (General)	10,000	0	10,000	10,000	10,000
2112114	Duty Allowance	16,100	0	16,100	16,100	16,100
2112115	Responsibility Allowance	15,000	0	15,000	15,000	15,000
2112116	Acting Allowance	1,000	0	1,000	1,000	1,000
2112122	Clothing Allowance	9,200	0	9,200	9,200	9,200
2112199	Other Allowances	28,000	0	28,000	28,000	28,000
	Allowances	80,300	0	80,300	81,300	81,300
	Personal Emoluments	902,108	63,220	965,328	923,108	937,108
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	20,000	0	20,000	21,000	22,050
2211110	Subsistence for Travellers Within The Bahamas	10,000	1,500	11,500	10,500	11,025
	Domestic Travel & Subsistence	30,000	1,500	31,500	31,500	33,075
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	32,000	0	32,000	33,600	35,280
2211210	Subsistence for Travellers Outside The Bahamas	13,500	-1,500	12,000	13,750	14,000
	International Travel & Subsistence	45,500	-1,500	44,000	47,350	49,280
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	5,000	1,000	6,000	5,000	5,000
2241206	Publications	2,000	0	2,000	2,100	2,205
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	6,000	-1,000	5,000	6,300	6,615
2241213	Clothing & Clothing Supplies	5,000	0	5,000	5,250	5,513
2241299	Other Supplies & Materials	5,000	0	5,000	5,250	5,513
	Supplies & Materials	25,000	0	25,000	25,900	26,846
22510EE	Services					
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	5,000	-1,500	3,500	5,250	5,513

[Head 001] GOVERNOR GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2251128	Fees & Other Charges	29,751	1,500	31,251	31,239	32,799
2251129	Staff Engagement	1,000	0	1,000	1,050	1,103
2251302	Building Maintenance	2,000	0	2,000	2,100	2,205
2251310	Grounds Maintenance	9,789	0	9,789	10,278	10,792
2251324	Maintenance Implements & Tools	5,000	0	5,000	5,250	5,513
2251337	Operation of Facilities or Other Services	12,000	0	12,000	12,600	13,230
	Services	64,540	0	64,540	67,767	71,155
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	12,000	0	12,000	12,600	13,230
	Minor Capital Repairs	12,000	0	12,000	12,600	13,230
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	177,140	-100	177,040	185,217	193,686
	GOVERNOR GENERAL AND STAFF TOTAL EXPENSES	1,079,248	63,120	1,142,368	1,108,325	1,130,794

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111102	Salary-Contract Workers	228,815	-10,000	218,815	228,815	228,815
	Wages & Salaries (In Cash)	228,815	-10,000	218,815	228,815	228,815
21120EE	Allowances					
2112122	Clothing Allowance	500	-500	0	500	500
2112199	Other Allowances	13,137	0	13,137	13,137	13,137
	Allowances	13,637	-500	13,137	13,637	13,637
	Personal Emoluments	242,452	-10,500	231,952	242,452	242,452
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	2,000	0	2,000	2,000	2,000
2211102	Members Travel Allowances	12,440	-6,000	6,440	12,440	12,440
2211110	Subsistence for Travellers Within The Bahamas	1,000	0	1,000	1,000	1,000
	Domestic Travel & Subsistence	15,440	-6,000	9,440	15,440	15,440
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	5,400	-2,000	3,400	5,400	5,400
2211210	Subsistence for Travellers Outside The Bahamas	4,000	0	4,000	4,000	4,000
	International Travel & Subsistence	9,400	-2,000	7,400	9,400	9,400
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	7,500	-5,000	2,500	7,500	7,500
2241299	Other Supplies & Materials	970	-470	500	970	970
	Supplies & Materials	9,470	-5,470	4,000	9,470	9,470
22510EE	Services					
2251129	Staff Engagement	500	0	500	500	500
	Services	500	0	500	500	500
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	34,910	-13,570	21,340	34,910	34,910
	THE SENATE TOTAL EXPENSES	277,362	-24,070	253,292	277,362	277,362

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	446,576	0	446,576	496,576	446,576
2111102	Salary-Contract Workers	1,350,100	-15,000	1,335,100	1,350,080	1,350,080
	Wages & Salaries (In Cash)	1,796,676	-15,000	1,781,676	1,846,656	1,796,656
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	5,000	0	5,000	5,000	5,000
2112103	Housing Allowance	0	52,500	52,500	0	0
2112112	Transport & Mileage Allowance	6,000	0	6,000	6,000	6,300
2112114	Duty Allowance	26,800	-10,000	16,800	26,850	26,990
2112115	Responsibility Allowance	3,000	0	3,000	3,000	3,000
2112116	Acting Allowance	1,200	0	1,200	1,251	1,285
2112122	Clothing Allowance	500	0	500	500	500
2112199	Other Allowances	4,200	0	4,200	4,300	4,410
	Allowances	46,700	42,500	89,200	46,901	47,485
	Personal Emoluments	1,843,376	27,500	1,870,876	1,893,557	1,844,141
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	9,000	0	9,000	9,400	9,625
2211102	Members Travel Allowances	100,850	47,500	148,350	100,850	100,850
2211110	Subsistence for Travellers Within The Bahamas	9,000	0	9,000	9,000	9,000
	Domestic Travel & Subsistence	118,850	47,500	166,350	119,250	119,475
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	15,000	18,000	33,000	15,100	15,200
2211210	Subsistence for Travellers Outside The Bahamas	15,000	-3,000	12,000	15,000	15,000
2211214	Incidental Travel Expenses Outside The Bahamas	0	3,000	3,000	0	0
	International Travel & Subsistence	30,000	18,000	48,000	30,100	30,200
22210EE	Rent					
2221105	Rent - Constituency Offices	1,170,000	0	1,170,000	1,170,000	1,170,000
	Rent	1,170,000	0	1,170,000	1,170,000	1,170,000
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	60,000	0	60,000	60,000	60,000
2241211	Cleaning & Toilet Supplies	1,000	-1,000	0	1,000	1,000
2241212	Computer Software Supplies & Materials	1,000	0	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	2,637	0	2,637	2,650	2,688



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2241299	Other Supplies & Materials	5,000	0	5,000	5,500	5,990
	Supplies & Materials	70,637	-1,000	69,637	71,150	71,678
22510EE	Services					
2251108	Tuition, Training, In-service Awards, Subsistence	7,949	-4,000	3,949	7,949	7,949
2251110	Postage, Postal Machines & Services	100	0	100	100	100
2251113	Electronic Hansard	420,000	-330,000	90,000	470,000	480,000
2251128	Fees & Other Charges	16,374	0	16,374	16,374	16,442
2251129	Staff Engagement	1,045	0	1,045	1,065	1,087
2251302	Building Maintenance	7,600	-7,600	0	7,750	7,980
2251303	Equipment Maintenance	800	-800	0	825	850
2251307	Maintenance of Generators, A/C & Other Machinery	1,520	-1,520	0	1,566	1,586
2251336	Sanitact Maintenance Contract	8,000	0	8,000	8,000	8,000
2251337	Operation of Facilities or Other Services	228,000	-50,000	178,000	228,000	228,000
	Services	691,388	-393,920	297,468	741,629	751,994
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	3,800	0	3,800	3,850	3,900
	Minor Capital Repairs	3,800	0	3,800	3,850	3,900
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	2,084,775	-329,520	1,755,255	2,136,079	2,147,347
27000EE	Social Benefits					
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821261	Fiscal Responsibility Council	150,000	0	150,000	150,000	150,000
	Transfers N.E.C.	150,000	0	150,000	150,000	150,000
	OTHER CHARGES	150,000	0	150,000	150,000	150,000
	HOUSE OF ASSEMBLY TOTAL EXPENSES	4,078,151	-302,020	3,776,131	4,179,636	4,141,488

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	962,400	-171,643	790,757	1,000,146	1,039,146
2111102	Salary-Contract Workers	1,080,000	-112,043	967,957	1,100,000	1,150,000
2111103	Global Provision - New Appts - Monthly Employees	0	0	0	226,019	272,771
2111201	Regular Weekly Wages	10,000	-5,099	4,901	10,000	10,000
	Wages & Salaries (In Cash)	2,052,400	-288,785	1,763,615	2,336,165	2,471,917
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	1,000	0	1,000	1,000	1,000
2112114	Duty Allowance	1,800	0	1,800	1,800	1,800
2112115	Responsibility Allowance	19,000	0	19,000	19,000	19,000
2112116	Acting Allowance	5,000	-2,500	2,500	5,000	5,000
	Allowances	26,800	-2,500	24,300	26,800	26,800
21200EE	Employer's Social Contribution					
2121101	National Insurance Contributions (Monthly Staff)	69,700	-28,434	41,266	80,000	81,700
	Employer's Social Contribution	69,700	-28,434	41,266	80,000	81,700
	Personal Emoluments	2,148,900	-319,719	1,829,181	2,442,965	2,580,417
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	16,000	0	16,000	16,000	16,000
2211103	Mileage Within The Bahamas	29,000	0	29,000	29,000	29,000
2211110	Subsistence for Travellers Within The Bahamas	16,000	0	16,000	16,000	16,000
	Domestic Travel & Subsistence	61,000	0	61,000	61,000	61,000
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	17,000	75,000	92,000	20,000	20,000
2211210	Subsistence for Travellers Outside The Bahamas	14,281	25,000	39,281	15,000	15,000
	International Travel & Subsistence	31,281	100,000	131,281	35,000	35,000
22210EE	Rent					
2221102	Rent - Office	71,500	0	71,500	71,500	71,500
	Rent	71,500	0	71,500	71,500	71,500
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	0	0
2241205	Food, Ice & Drinking Water	1,600	0	1,600	1,600	1,600
2241206	Publications	512	0	512	512	512
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	3,000	3,000



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2241212	Computer Software Supplies & Materials	1,600	0	1,600	1,600	1,600
2241213	Clothing & Clothing Supplies	1,500	0	1,500	1,500	1,500
2241299	Other Supplies & Materials	2,400	0	2,400	2,400	2,400
	Supplies & Materials	9,612	0	9,612	10,612	10,612
22510EE	Services					
2251104	Professional Services (Audit, Accounting)	20,000	0	20,000	20,000	20,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	50,000	0	50,000	50,000	50,000
2251108	Tuition, Training, In-service Awards, Subsistence	6,000	0	6,000	6,000	6,000
2251109	Licencing & Inspection of Vehicles	0	0	0	1,600	1,600
2251115	Consultancy Services	10,000	0	10,000	10,000	10,000
2251128	Fees & Other Charges	9,600	0	9,600	9,600	9,600
2251129	Staff Engagement	1,260	0	1,260	1,260	1,260
2251138	External Audit	100,000	0	100,000	100,000	100,000
2251303	Equipment Maintenance	1,440	0	1,440	1,440	1,440
2251339	Janitorial Service Contracts	14,000	0	14,000	14,000	14,000
	Services	212,300	0	212,300	213,900	213,900
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	8,000	0	8,000	8,000	8,000
	Minor Capital Repairs	8,000	0	8,000	8,000	8,000
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	950	950
	Special Financial Transactions	100	-100	0	950	950
	Use of Goods & Services	393,793	99,900	493,693	400,962	400,962
	DEPARTMENT OF THE AUDITOR GENERAL TOTAL EXPENSES	2,542,693	-219,819	2,322,874	2,843,927	2,981,379

The Accounting Officer for this Head is the AUDITOR GENERAL



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	6,933,300	1,234,741	8,168,041	7,128,752	7,278,752
2111102	Salary-Contract Workers	6,411,300	298,463	6,709,763	6,411,300	6,411,300
2111103	Global Provision - New Appts - Monthly Employees	2,000,000	0	2,000,000	4,500,000	6,200,000
2111104	Salary Adjustments	2,400,000	0	2,400,000	5,000,000	5,800,000
2111107	New Appointments - College Recruits	1,500,000	-779,271	720,729	1,600,000	1,750,000
2111204	Special Employment Projects	10,554,471	777,408	11,331,879	12,000,000	12,000,000
	Wages & Salaries (In Cash)	29,799,071	1,531,341	31,330,412	36,640,052	39,440,052
21120EE	Allowances					
2112101	Honoraria	245,000	0	245,000	245,000	245,000
2112102	Overtime - Monthly Employees (General)	257,587	0	257,587	257,587	257,587
2112112	Transport & Mileage Allowance	24,000	0	24,000	24,000	24,000
2112114	Duty Allowance	5,000	0	5,000	5,000	5,000
2112115	Responsibility Allowance	52,000	0	52,000	52,000	52,000
2112116	Acting Allowance	20,000	0	20,000	35,000	35,000
2112199	Other Allowances	4,600	0	4,600	4,600	4,600
	Allowances	608,187	0	608,187	623,187	623,187
	Personal Emoluments	30,407,258	1,531,341	31,938,599	37,263,239	40,063,239
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	29,600	0	29,600	29,600	29,600
2211103	Mileage Within The Bahamas	3,500	0	3,500	3,500	3,500
2211110	Subsistence for Travellers Within The Bahamas	40,600	0	40,600	40,600	40,600
	Domestic Travel & Subsistence	73,700	0	73,700	73,700	73,700
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	6,300	0	6,300	6,300	6,300
2211210	Subsistence for Travellers Outside The Bahamas	10,300	0	10,300	10,300	10,300
	International Travel & Subsistence	16,600	0	16,600	16,600	16,600
22113EE	Other Travel & Subsistence					
2211307	Staff - Overseas Recruitment	1,900	0	1,900	1,900	1,900
	Other Travel & Subsistence	1,900	0	1,900	1,900	1,900
22210EE	Rent					
2221102	Rent - Office	33,092,924	8,800,000	41,892,924	37,700,000	37,700,000
2221103	Lease Agreement - NIB	26,730,000	7,000,000	33,730,000	26,730,000	26,730,000
	Rent	59,822,924	15,800,000	75,622,924	64,430,000	64,430,000



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	2,000	0	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	6,700	0	6,700	6,700	6,700
2241206	Publications	5,800	0	5,800	5,800	5,800
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	3,400	0	3,400	3,600	3,600
2241299	Other Supplies & Materials	26,500	0	26,500	26,500	26,500
	Supplies & Materials	45,400	0	45,400	45,600	45,600
22510EE	Services					
2251102	Advertising & Public Notices	1,200	0	1,200	1,200	1,200
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	17,000	0	17,000	17,550	18,760
2251108	Tuition, Training, In-service Awards, Subsistence	50,000	0	50,000	50,000	50,000
2251111	Security Services Contract	171,600	0	171,600	171,600	171,600
2251115	Consultancy Services	148,400	2,000,000	2,148,400	148,400	148,400
2251128	Fees & Other Charges	293,500	0	293,500	293,500	293,500
2251129	Staff Engagement	3,000	0	3,000	3,000	3,000
2251203	Freight & Express	3,150	0	3,150	3,150	3,150
2251312	Maintenance of NIB Buildings	850,000	0	850,000	850,000	850,000
2251337	Operation of Facilities or Other Services	44,900	0	44,900	44,900	44,900
	Services	1,582,750	2,000,000	3,582,750	1,583,300	1,584,510
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	7,760	0	7,760	7,760	7,760
	Minor Capital Repairs	7,760	0	7,760	7,760	7,760
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
2281176	Tuition Reimbursement	22,750	0	22,750	22,750	22,750
2281184	Professional Development	173,704	0	173,704	240,000	300,000
	Special Financial Transactions	196,554	-100	196,454	262,850	322,850
	Use of Goods & Services	61,747,588	17,799,900	79,547,488	66,421,710	66,482,920
27000EE	Social Benefits					
27300EE	Pensions & Gratuities					
2731101	Pensions to Officials	124,696,523	6,179,826	130,876,349	125,000,000	125,340,000
2731201	Public Officials/Staff Gratuities	41,024,060	0	41,024,060	41,126,466	43,082,789
	Pensions & Gratuities	165,720,583	6,179,826	171,900,409	166,126,466	168,422,789
	Social Benefits	165,720,583	6,179,826	171,900,409	166,126,466	168,422,789



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
28000EE	Other Payments					
28300EE	Premiums, Fees & Claims					
2831105	Insurance Premiums - Government Personnel	74,326,557	0	74,326,557	76,000,000	77,520,000
	Premiums, Fees & Claims	74,326,557	0	74,326,557	76,000,000	77,520,000
	OTHER CHARGES	74,326,557	0	74,326,557	76,000,000	77,520,000
	MINISTRY OF THE PUBLIC SERVICE TOTAL EXPENSES	332,201,986	25,511,067	357,713,053	345,811,415	352,488,948

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 006] CABINET OFFICE



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	1,315,011	0	1,315,011	1,390,011	1,415,011
2111102	Salary-Contract Workers	501,600	-85,000	416,600	501,600	501,600
	Wages & Salaries (In Cash)	1,816,611	-85,000	1,731,611	1,891,611	1,916,611
21120EE	Allowances					
2112101	Honoraria	22,000	0	22,000	22,000	22,100
2112102	Overtime - Monthly Employees (General)	7,600	-1,381	6,219	7,600	7,600
2112103	Housing Allowance	13,943	840	14,783	13,943	13,943
2112112	Transport & Mileage Allowance	8,500	0	8,500	8,500	8,500
2112115	Responsibility Allowance	38,000	542	38,542	38,000	38,000
2112116	Acting Allowance	1,500	0	1,500	1,500	1,500
2112119	Aides-Prime Minister, Former Prime Minister, Governor General & Spouses	90,000	0	90,000	90,000	90,000
	Allowances	181,543	1	181,544	181,543	181,643
	Personal Emoluments	1,998,154	-84,999	1,913,155	2,073,154	2,098,254
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	13,000	0	13,000	13,000	13,000
2211110	Subsistence for Travellers Within The Bahamas	6,000	0	6,000	6,000	6,000
2211114	Incidental Travel Expenses Within The Bahamas	12,000	0	12,000	12,000	12,000
	Domestic Travel & Subsistence	31,000	0	31,000	31,000	31,000
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	5,000	0	5,000	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	5,000	0	5,000	5,000	5,000
	International Travel & Subsistence	10,000	0	10,000	10,000	10,000
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	6,000	0	6,000	6,000	6,000
2241207	Ceremonial Events	5,235,259	-231,803	5,003,456	3,355,791	1,318,791
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	3,000	0	3,000	3,000	3,000
2241213	Clothing & Clothing Supplies	3,900	0	3,900	3,900	3,900
2241262	NATIONAL INDEPENDENCE SECRET	0	231,803	231,803	0	0
2241299	Other Supplies & Materials	7,000	0	7,000	7,000	7,000
	Supplies & Materials	5,257,159	0	5,257,159	3,377,691	1,340,691
22510EE	Services					
2251102	Advertising & Public Notices	272,000	-14,000	258,000	277,000	284,000
2251110	Postage, Postal Machines & Services	200	0	200	200	200
2251128	Fees & Other Charges	28,144	-6,500	21,644	28,144	28,144
2251129	Staff Engagement	1,400	6,500	7,900	1,421	1,468
2251203	Freight & Express	1,140	0	1,140	1,140	1,140

[Head 006] CABINET OFFICE



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2251302	Building Maintenance	1,000	0	1,000	1,500	1,751
2251303	Equipment Maintenance	760	0	760	760	760
2251306	Computers, Business Machines & Related Equipment	760	0	760	760	760
2251307	Maintenance of Generators, A/C & Other Machinery	1,520	0	1,520	1,520	1,520
2251322	Office Furniture Upkeep	2,025	0	2,025	2,025	1,098
2251336	Sanitact Maintenance Contract	2,900	0	2,900	2,900	3,305
2251337	Operation of Facilities or Other Services	22,000	14,000	36,000	22,500	22,703
	Services	333,849	0	333,849	339,870	346,849
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	10,400	0	10,400	10,600	10,700
	Minor Capital Repairs	10,400	0	10,400	10,600	10,700
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
2281144	Administration - Government Publications	13,598	0	13,598	13,598	13,598
2281162	International Conferences	10,000	0	10,000	10,000	10,000
2281181	Administration - Public Disclosure Commission	80,000	0	80,000	80,000	80,000
	Special Financial Transactions	103,698	-100	103,598	103,698	103,698
	Use of Goods & Services	5,746,106	-100	5,746,006	3,872,859	1,842,938
	CABINET OFFICE TOTAL EXPENSES	7,744,260	-85,099	7,659,161	5,946,013	3,941,192

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

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	5,075,310	1,120,000	6,195,310	5,175,310	5,222,719
2111102	Salary-Contract Workers	3,150,300	-1,000,000	2,150,300	3,250,300	3,280,000
2111104	Salary Adjustments	325,000	-200,000	125,000	350,000	425,000
	Wages & Salaries (In Cash)	8,550,610	-80,000	8,470,610	8,775,610	8,927,719
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	30,500	0	30,500	30,500	30,500
2112103	Housing Allowance	125,000	78,676	203,676	150,000	125,000
2112104	Scarcity Allowance	228,000	205,126	433,126	228,000	228,000
2112106	Educational Allowance	5,000	0	5,000	5,000	5,000
2112112	Transport & Mileage Allowance	213,000	-70,000	143,000	213,000	213,000
2112114	Duty Allowance	10,000	0	10,000	10,000	10,000
2112115	Responsibility Allowance	127,000	0	127,000	127,000	127,000
2112116	Acting Allowance	15,000	0	15,000	15,000	15,000
	Allowances	753,500	213,802	967,302	778,500	753,500
	Personal Emoluments	9,304,110	133,802	9,437,912	9,554,110	9,681,219
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	10,500	-500	10,000	10,500	68,323
2211103	Mileage Within The Bahamas	1,000	0	1,000	1,000	6,357
2211110	Subsistence for Travellers Within The Bahamas	10,500	0	10,500	10,500	80,287
	Domestic Travel & Subsistence	22,000	-500	21,500	22,000	154,967
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	30,000	0	30,000	35,000	70,001
2211210	Subsistence for Travellers Outside The Bahamas	25,000	0	25,000	25,000	64,644
	International Travel & Subsistence	55,000	0	55,000	60,000	134,645
22210EE	Rent					
2221101	Rent - Living Accommodation (General)	5,000	-5,000	0	5,000	5,000
	Rent	5,000	-5,000	0	5,000	5,000
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	17,023
2241205	Food, Ice & Drinking Water	3,500	-500	3,000	3,500	12,046
2241206	Publications	10,000	-1,000	9,000	10,000	11,282
2241207	Ceremonial Events	3,000	0	3,000	3,000	5,500
2241211	Cleaning & Toilet Supplies	1,000	-500	500	1,000	18,091

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2241213	Clothing & Clothing Supplies	1,500	-500	1,000	1,500	4,636
2241299	Other Supplies & Materials	5,000	-500	4,500	5,000	10,136
	Supplies & Materials	25,000	-3,000	22,000	25,000	78,714
22510EE	Services					
2251101	Printing & Duplication Service	0	0	0	0	6,429
2251102	Advertising & Public Notices	5,000	0	5,000	5,000	13,279
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	55,000	0	55,000	55,000	85,715
2251108	Tuition, Training, In-service Awards, Subsistence	5,000	-1,500	3,500	5,000	25,715
2251109	Licencing & Inspection of Vehicles	0	0	0	0	536
2251110	Postage, Postal Machines & Services	1,300	0	1,300	1,300	2,836
2251115	Consultancy Services	2,250,000	0	2,250,000	2,500,000	3,000,000
2251128	Fees & Other Charges	62,700	1,920,000	1,982,700	62,700	110,144
2251129	Staff Engagement	6,000	0	6,000	6,000	23,215
2251134	Special Projects	5,000	0	5,000	5,000	8,500
2251201	Local Transportation of Goods	500	0	500	500	2,071
2251203	Freight & Express	8,500	0	8,500	8,500	11,643
2251303	Equipment Maintenance	800	0	800	800	13,072
2251306	Computers, Business Machines & Related Equipment	1,000	0	1,000	1,000	2,500
2251336	Sanitact Maintenance Contract	11,000	0	11,000	11,000	11,000
2251337	Operation of Facilities or Other Services	2,214,000	0	2,214,000	2,514,000	2,697,644
2251399	Other Contractual Services	5,000	0	5,000	5,000	17,857
	Services	4,630,800	1,918,500	6,549,300	5,180,800	6,032,156
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	24,000	0	24,000	25,000	41,500
	Minor Capital Repairs	24,000	0	24,000	25,000	41,500
22810EE	Special Financial Transactions					
2281001	Special Financial Transactions	140,000	0	140,000	190,000	180,000
2281105	VAT Expenses	100	-100	0	100	100
2281155	Law Reform Commission	20,000	-5,000	15,000	20,000	30,500
2281156	Office of the Public Defender	150,000	0	150,000	200,000	230,000
	Special Financial Transactions	310,100	-5,100	305,000	410,100	440,600
	Use of Goods & Services	5,071,900	1,904,900	6,976,800	5,727,900	6,887,582
25000EE	Subsidies					
25300EE	Subsidies to Other Sectors					
2531001	Subsidies	2,400,000	0	2,400,000	2,800,000	3,500,000
	Subsidies to Other Sectors	2,400,000	0	2,400,000	2,800,000	3,500,000

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	REVISI ONS 2022/2023 \$	REVISI ONS 2022/2023 \$	REVISI ONS 2023/2024 \$	REVISI ONS 2024/2025 \$
	Subsidies	2,400,000	0	2,400,000	2,800,000	3,500,000
27000EE	Social Benefits					
27200EE	Social Assistance Benefits					
2721108	Legal Aid	1,500	0	1,500	1,500	51,715
	Social Assistance Benefits	1,500	0	1,500	1,500	51,715
	Social Benefits	1,500	0	1,500	1,500	51,715
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821610	Bahamas Industrial Tribunal	152,000	0	152,000	202,500	227,500
2821630	Human Rights Council	10,000	0	10,000	10,000	20,000
2821631	Legal Orders	2,425,000	3,000,000	5,425,000	3,425,000	3,600,000
	Transfers N.E.C.	2,587,000	3,000,000	5,587,000	3,637,500	3,847,500
	OTHER CHARGES	2,587,000	3,000,000	5,587,000	3,637,500	3,847,500
	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS TOTAL EXPENSES	19,364,510	5,038,702	24,403,212	21,721,010	23,968,016

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	8,382,688	415,460	8,798,148	8,459,260	8,417,051
2111102	Salary-Contract Workers	2,299,550	-188,857	2,110,693	2,299,550	2,299,550
	Wages & Salaries (In Cash)	10,682,238	226,603	10,908,841	10,758,810	10,716,601
21120EE	Allowances					
2112101	Honoraria	20,400	0	20,400	20,400	21,000
2112102	Overtime - Monthly Employees (General)	50,000	0	50,000	50,000	50,000
2112103	Housing Allowance	1,117,711	-152,872	964,839	1,063,000	1,060,000
2112104	Scarcity Allowance	424,000	-24,680	399,320	424,000	424,000
2112106	Educational Allowance	100,000	-52,500	47,500	100,000	100,000
2112107	Technical Allowance	3,300	-3,300	0	3,300	3,300
2112112	Transport & Mileage Allowance	156,912	-44,208	112,704	156,912	153,452
2112115	Responsibility Allowance	328,635	-32,454	296,181	330,000	330,000
2112116	Acting Allowance	20,000	-19,802	198	20,000	20,000
2112133	Official Entertainment Allowance	12,885	-10,236	2,649	13,000	13,500
2112199	Other Allowances	60,429	0	60,429	62,000	65,000
	Allowances	2,294,272	-340,052	1,954,220	2,242,612	2,240,252
	Personal Emoluments	12,976,510	-113,449	12,863,061	13,001,422	12,956,853
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	27,000	60,000	87,000	28,350	29,768
2211103	Mileage Within The Bahamas	8,000	-2,000	6,000	10,000	12,000
2211110	Subsistence for Travellers Within The Bahamas	27,000	2,000	29,000	28,350	29,768
	Domestic Travel & Subsistence	62,000	60,000	122,000	66,700	71,536
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	10,000	0	10,000	10,500	11,500
2211210	Subsistence for Travellers Outside The Bahamas	10,000	0	10,000	10,500	11,500
	International Travel & Subsistence	20,000	0	20,000	21,000	23,000
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	2,000	1,240	3,240	2,000	2,000
2241205	Food, Ice & Drinking Water	7,000	1,761	8,761	7,000	7,000
2241206	Publications	9,440	0	9,440	9,876	10,645
2241211	Cleaning & Toilet Supplies	2,000	1,500	3,500	2,000	2,000
2241212	Computer Software Supplies & Materials	19,600	-6,620	12,980	20,580	21,609
2241213	Clothing & Clothing Supplies	17,000	-3,200	13,800	17,850	18,525
2241299	Other Supplies & Materials	17,467	1,319	18,786	19,116	20,172
	Supplies & Materials	74,507	-4,000	70,507	78,422	81,951
22510EE	Services					
2251101	Printing & Duplication Service	0	17,974	17,974	0	0
2251102	Advertising & Public Notices	14,400	-5,696	8,704	14,800	16,320



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2251104	Professional Services (Audit, Accounting)	800	-512	288	1,000	1,200
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	14,400	0	14,400	19,650	20,396
2251108	Tuition, Training, In-service Awards, Subsistence	16,000	-6,120	9,880	16,800	17,640
2251110	Postage, Postal Machines & Services	120	-24	96	150	1,507
2251115	Consultancy Services	4,410	-4,322	88	4,631	4,862
2251128	Fees & Other Charges	43,392	9,268	52,660	46,807	50,218
2251129	Staff Engagement	7,500	14,444	21,944	7,875	8,269
2251134	Special Projects	500,000	-50,000	450,000	500,000	600,000
2251203	Freight & Express	10,000	-4,337	5,663	10,500	11,025
2251302	Building Maintenance	46,000	-12,437	33,563	46,800	47,640
2251322	Office Furniture Upkeep	5,600	-3,365	2,235	6,200	6,410
2251337	Operation of Facilities or Other Services	623,962	-10,700	613,262	679,762	630,077
2251399	Other Contractual Services	1,050	-672	378	1,050	1,050
	Services	1,287,634	-56,499	1,231,135	1,356,025	1,416,614
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	27,200	0	27,200	28,560	29,988
	Minor Capital Repairs	27,200	0	27,200	28,560	29,988
22710EE	Operational Expenses					
2271001	Operational Expenses	450,000	0	450,000	470,000	470,000
	Operational Expenses	450,000	0	450,000	470,000	470,000
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
2281151	Judicial Service Commission Operational Expenses	3,000	0	3,000	3,150	3,308
	Special Financial Transactions	3,100	-100	3,000	3,250	3,408
	Use of Goods & Services	1,924,441	-599	1,923,842	2,023,957	2,096,497
27000EE	Social Benefits					
27200EE	Social Assistance Benefits					
2721108	Legal Aid	350,000	228,000	578,000	368,500	430,125
2721109	Victim Care Fund	550,000	-308,000	242,000	609,500	684,500
	Social Assistance Benefits	900,000	-80,000	820,000	978,000	1,114,625
	Social Benefits	900,000	-80,000	820,000	978,000	1,114,625
	OFFICE OF THE JUDICIARY TOTAL EXPENSES	15,800,951	-194,048	15,606,903	16,003,379	16,167,975

The Accounting Officer for this Head is the REGISTRAR

[Head 009] COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	1,313,652	144,089	1,457,741	1,348,511	1,405,670
2111102	Salary-Contract Workers	190,650	40,825	231,475	190,650	190,650
	Wages & Salaries (In Cash)	1,504,302	184,914	1,689,216	1,539,161	1,596,320
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	3,000	0	3,000	3,000	3,000
2112103	Housing Allowance	311,000	41,667	352,667	311,000	311,000
2112104	Scarcity Allowance	37,500	-5,000	32,500	37,500	37,500
2112106	Educational Allowance	10,000	-7,500	2,500	10,000	10,000
2112112	Transport & Mileage Allowance	7,000	-4,200	2,800	7,000	7,000
2112115	Responsibility Allowance	76,500	0	76,500	76,500	76,500
2112116	Acting Allowance	3,000	-3,000	0	3,000	3,000
2112133	Official Entertainment Allowance	10,000	-5,000	5,000	10,000	10,000
2112199	Other Allowances	65,000	-21,864	43,136	65,000	65,000
	Allowances	523,000	-4,897	518,103	523,000	523,000
	Personal Emoluments	2,027,302	180,017	2,207,319	2,062,161	2,119,320
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	1,600	3,200	4,800	1,680	1,764
2211110	Subsistence for Travellers Within The Bahamas	1,600	0	1,600	1,680	1,764
	Domestic Travel & Subsistence	3,200	3,200	6,400	3,360	3,528
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	300	0	300	315	331
2211210	Subsistence for Travellers Outside The Bahamas	300	0	300	315	331
	International Travel & Subsistence	600	0	600	630	662
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	-189	811	1,000	1,000
2241205	Food, Ice & Drinking Water	1,000	-200	800	1,000	1,000
2241206	Publications	3,200	0	3,200	3,200	3,528
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	4,000	-683	3,317	4,000	4,410
2241213	Clothing & Clothing Supplies	3,000	11,928	14,928	3,000	3,308
2241299	Other Supplies & Materials	6,700	1,145	7,845	6,700	7,336
	Supplies & Materials	19,900	12,001	31,901	19,900	21,582
22510EE	Services					

[Head 009] COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2251102	Advertising & Public Notices	960	-192	768	960	1,058
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	1,000	0	1,000	1,000	1,103
2251108	Tuition, Training, In-service Awards, Subsistence	800	0	800	800	882
2251110	Postage, Postal Machines & Services	800	-160	640	840	882
2251115	Consultancy Services	80,000	0	80,000	80,000	88,200
2251128	Fees & Other Charges	14,000	1,672	15,672	14,000	15,230
2251129	Staff Engagement	5,000	0	5,000	5,250	5,513
2251201	Local Transportation of Goods	1,000	-200	800	1,050	1,103
2251203	Freight & Express	1,600	-320	1,280	1,680	1,764
2251302	Building Maintenance	8,000	0	8,000	8,000	8,820
2251317	Emergency Maintenance	4,000	0	4,000	4,000	4,410
2251321	Fumigation & Pest Control	4,000	-800	3,200	4,200	4,410
2251337	Operation of Facilities or Other Services	40,000	0	40,000	40,000	44,100
	Services	161,160	0	161,160	161,780	177,475
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	13,000	0	13,000	13,000	14,128
	Minor Capital Repairs	13,000	0	13,000	13,000	14,128
	Use of Goods & Services	197,860	15,201	213,061	198,670	217,375
27000EE	Social Benefits					
27200EE	Social Assistance Benefits					
2721108	Legal Aid	50,000	-15,200	34,800	50,000	55,125
	Social Assistance Benefits	50,000	-15,200	34,800	50,000	55,125
	Social Benefits	50,000	-15,200	34,800	50,000	55,125
	COURT OF APPEAL TOTAL EXPENSES	2,275,162	180,018	2,455,180	2,310,831	2,391,820

The Accounting Officer for this Head is the REGISTRAR

[Head 010] REGISTRAR GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	2,174,535	0	2,174,535	2,194,535	2,178,295
2111102	Salary-Contract Workers	97,900	0	97,900	97,900	99,900
	Wages & Salaries (In Cash)	2,272,435	0	2,272,435	2,292,435	2,278,195
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	50,000	0	50,000	50,000	50,000
2112103	Housing Allowance	10,200	-8,000	2,200	10,200	10,200
2112112	Transport & Mileage Allowance	15,000	-10,000	5,000	15,000	15,000
2112115	Responsibility Allowance	15,000	-10,000	5,000	15,000	15,000
2112116	Acting Allowance	10,000	-5,000	5,000	10,000	12,000
2112124	Resettlement Allowance	1,239	0	1,239	1,500	1,800
2112125	Disturbance Allowance/Geographical	3,600	-1,500	2,100	3,600	3,600
2112199	Other Allowances	8,000	-4,000	4,000	8,000	6,000
	Allowances	113,039	-38,500	74,539	113,300	113,600
	Personal Emoluments	2,385,474	-38,500	2,346,974	2,405,735	2,391,795
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	26,000	-10,000	16,000	27,000	31,500
2211110	Subsistence for Travellers Within The Bahamas	21,400	-3,000	18,400	22,400	26,500
	Domestic Travel & Subsistence	47,400	-13,000	34,400	49,400	58,000
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	18,000	-5,000	13,000	18,000	20,000
2211210	Subsistence for Travellers Outside The Bahamas	18,000	-2,000	16,000	18,500	20,000
	International Travel & Subsistence	36,000	-7,000	29,000	36,500	40,000
22210EE	Rent					
2221102	Rent - Office	105,600	0	105,600	105,600	105,600
	Rent	105,600	0	105,600	105,600	105,600
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	3,500	0	3,500	3,500	3,500
2241206	Publications	6,500	0	6,500	6,500	13,900
2241211	Cleaning & Toilet Supplies	2,000	0	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	26,000	-5,000	21,000	26,000	31,800
2241299	Other Supplies & Materials	12,000	0	12,000	12,000	14,700
	Supplies & Materials	51,000	-5,000	46,000	51,000	66,900

[Head 010] REGISTRAR GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	ESTIMATES & VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
22510EE	Services					
2251101	Printing & Duplication Service	77,400	112,000	189,400	77,400	91,000
2251102	Advertising & Public Notices	55,000	-20,000	35,000	55,000	60,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	9,000	-1,500	7,500	9,000	12,000
2251108	Tuition, Training, In-service Awards, Subsistence	3,000	-1,000	2,000	3,000	8,000
2251110	Postage, Postal Machines & Services	3,240	-1,000	2,240	3,240	4,240
2251111	Security Services Contract	220,000	-30,000	190,000	220,000	245,000
2251115	Consultancy Services	1,261,039	-260,500	1,000,539	1,261,039	1,264,439
2251128	Fees & Other Charges	28,000	-5,500	22,500	28,100	31,250
2251129	Staff Engagement	11,660	5,000	16,660	11,660	12,200
2251199	Other Services	21,761	-5,000	16,761	21,761	25,761
2251203	Freight & Express	6,760	-1,500	5,260	7,260	8,321
2251306	Computers, Business Machines & Related Equipment	8,000	-2,500	5,500	8,000	12,500
2251308	Maintenance of Communication Equipment	2,000	0	2,000	2,000	2,500
2251339	Janitorial Service Contracts	50,000	-10,000	40,000	50,000	50,000
2251399	Other Contractual Services	8,000	-4,000	4,000	8,000	15,000
	Services	1,764,860	-225,500	1,539,360	1,765,460	1,842,211
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	16,000	0	16,000	16,000	20,950
	Minor Capital Repairs	16,000	0	16,000	16,000	20,950
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	2,020,960	-250,600	1,770,360	2,024,060	2,133,761
	REGISTRAR GENERAL'S DEPARTMENT TOTAL EXPENSES	4,406,434	-289,100	4,117,334	4,429,795	4,525,556

The Accounting Officer for this Head is the REGISTRAR GENERAL

[Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	25,427,587	300,000	25,727,587	27,077,587	27,879,587
2111102	Salary-Contract Workers	240,383	42,821	283,204	240,383	240,383
2111103	Global Provision - New Appts - Monthly Employees	1,650,000	-1,050,000	600,000	1,800,000	1,850,000
	Wages & Salaries (In Cash)	27,317,970	-707,179	26,610,791	29,117,970	29,969,970
21120EE	Allowances					
2112101	Honoraria	48,000	-24,500	23,500	48,000	48,000
2112102	Overtime - Monthly Employees (General)	3,000	39,682	42,682	3,150	3,308
2112103	Housing Allowance	18,000	0	18,000	18,000	18,000
2112105	Risk & Hazard Allowance	79,000	-15,636	63,364	82,950	87,098
2112115	Responsibility Allowance	9,000	6,250	15,250	9,000	9,000
2112116	Acting Allowance	5,000	-3,500	1,500	5,250	5,513
2112118	General Allowance	89,000	-41,000	48,000	93,450	98,123
2112132	Uniform Allowance	2,367,600	-378,563	1,989,037	2,485,980	2,610,279
	Allowances	2,618,600	-417,267	2,201,333	2,745,780	2,879,321
	Personal Emoluments	29,936,570	-1,124,446	28,812,124	31,863,750	32,849,291
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	12,000	0	12,000	12,600	13,230
2211106	Detainees & Prisoners Travel	120,000	0	120,000	126,000	132,300
2211110	Subsistence for Travellers Within The Bahamas	5,000	0	5,000	5,250	5,513
	Domestic Travel & Subsistence	137,000	0	137,000	143,850	151,043
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	3,475	13,325	16,800	3,649	3,831
2211210	Subsistence for Travellers Outside The Bahamas	8,000	29,628	37,628	8,400	8,820
2211214	Incidental Travel Expenses Outside The Bahamas	0	5,000	5,000	0	0
	International Travel & Subsistence	11,475	47,953	59,428	12,049	12,651
22310EE	Utilities & Communication					
2231199	Other Communication & Cable Service	800	0	800	840	882
	Utilities & Communication	800	0	800	840	882
22410EE	Supplies & Materials					
2241104	Oil & Lubricants	800	0	800	840	882
2241199	Other Fuel & Gasses	1,600	0	1,600	1,680	1,764
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241202	Small Equipment & Tools	2,500	0	2,500	2,625	2,756

[Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2241203	Drugs & Vaccines	15,000	0	15,000	15,000	15,000
2241204	Medical & Surgical Supplies	50,000	0	50,000	52,500	55,125
2241205	Food, Ice & Drinking Water	10,000	0	10,000	10,000	10,000
2241206	Publications	3,000	0	3,000	3,150	3,308
2241211	Cleaning & Toilet Supplies	2,000	0	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	94,579	0	94,579	99,308	104,273
2241213	Clothing & Clothing Supplies	40,000	0	40,000	40,000	40,000
2241215	Electrical Supplies & Parts	8,000	0	8,000	8,400	8,820
2241216	Supplies - Prisoners	116,000	0	116,000	116,000	116,000
2241217	Construction Materials & Parts	8,000	0	8,000	8,400	8,820
2241219	Uniform Supplies	280,000	0	280,000	294,000	308,700
2241220	Educational Supplies	803	0	803	843	885
2241299	Other Supplies & Materials	160,000	0	160,000	160,000	160,000
	Supplies & Materials	793,282	0	793,282	815,746	839,333
22510EE	Services					
2251102	Advertising & Public Notices	800	0	800	840	882
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	3,000	0	3,000	3,150	3,308
2251108	Tuition, Training, In-service Awards, Subsistence	190,000	-5,000	185,000	190,000	190,000
2251128	Fees & Other Charges	18,000	0	18,000	18,900	19,845
2251129	Staff Engagement	5,000	0	5,000	5,250	5,513
2251203	Freight & Express	4,010	0	4,010	4,200	4,450
2251302	Building Maintenance	250,000	-42,953	207,047	262,500	275,625
2251303	Equipment Maintenance	4,800	0	4,800	4,896	5,200
2251307	Maintenance of Generators, A/C & Other Machinery	10,000	0	10,000	10,500	11,025
2251308	Maintenance of Communication Equipment	2,500	0	2,500	2,625	2,756
2251310	Grounds Maintenance	8,000	0	8,000	8,750	9,200
2251321	Fumigation & Pest Control	3,500	0	3,500	3,675	3,859
2251330	Upkeep & Maintenance of Instruments & Apparatus	8,000	0	8,000	8,400	8,820
2251335	Sewerage Maintenance Contracts	25,000	0	25,000	25,000	25,000
2251336	Sanitact Maintenance Contract	8,000	0	8,000	8,400	8,820
2251337	Operation of Facilities or Other Services	128,367	0	128,367	134,785	137,480
2251399	Other Contractual Services	8,000	0	8,000	8,400	8,820
	Services	676,977	-47,953	629,024	700,271	720,603
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	36,000	0	36,000	36,000	36,000
	Minor Capital Repairs	36,000	0	36,000	36,000	36,000
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
2281179	Funeral Expenses	2,700	0	2,700	2,700	2,700
2281194	Licence Plate Programme	50,000	0	50,000	50,000	50,000
	Special Financial Transactions	52,800	-100	52,700	52,800	52,800

[Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
	Use of Goods & Services	1,708,334	-100	1,708,234	1,761,556	1,813,312
27000EE	Social Benefits					
27200EE	Social Assistance Benefits					
2721111	Subsistence/Support of Persons Contract	1,500	0	1,500	1,575	1,654
	Social Assistance Benefits	1,500	0	1,500	1,575	1,654
	Social Benefits	1,500	0	1,500	1,575	1,654
	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES TOTAL EXPENSES	31,646,404	-1,124,546	30,521,858	33,626,881	34,664,257

The Accounting Officer for this Head is the COMMISSIONER

[Head 012] PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	511,750	72,326	584,076	516,750	521,750
2111102	Salary-Contract Workers	300,000	0	300,000	300,000	300,000
	Wages & Salaries (In Cash)	811,750	72,326	884,076	816,750	821,750
21120EE	Allowances					
2112101	Honoraria	3,000	0	3,000	3,000	3,000
2112102	Overtime - Monthly Employees (General)	5,000	0	5,000	5,000	5,000
2112115	Responsibility Allowance	6,500	0	6,500	6,500	6,500
2112116	Acting Allowance	7,500	0	7,500	7,500	7,500
	Allowances	22,000	0	22,000	22,000	22,000
	Personal Emoluments	833,750	72,326	906,076	838,750	843,750
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	2,000	0	2,000	2,330	2,630
2211103	Mileage Within The Bahamas	400	0	400	400	400
2211110	Subsistence for Travellers Within The Bahamas	2,000	0	2,000	2,500	2,850
	Domestic Travel & Subsistence	4,400	0	4,400	5,230	5,880
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	600	0	600	780	1,020
2211210	Subsistence for Travellers Outside The Bahamas	900	0	900	1,056	1,100
	International Travel & Subsistence	1,500	0	1,500	1,836	2,120
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	2,500	0	2,500	2,575	2,654
2241206	Publications	2,324	627	2,951	2,555	2,670
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	6,000	0	6,000	6,300	6,615
2241299	Other Supplies & Materials	22,136	-627	21,509	22,843	23,638
	Supplies & Materials	34,960	0	34,960	36,273	37,577
22510EE	Services					
2251102	Advertising & Public Notices	1,000	0	1,000	1,000	1,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	2,500	0	2,500	2,750	2,820
2251108	Tuition, Training, In-service Awards, Subsistence	2,500	0	2,500	2,700	2,850
2251110	Postage, Postal Machines & Services	60	0	60	60	60
2251118	Election Expenses	212,000	-100,000	112,000	767,340	1,025,000

[Head 012] PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2251129	Staff Engagement	300	0	300	300	300
2251337	Operation of Facilities or Other Services	78,150	0	78,150	79,308	80,473
	Services	296,510	-100,000	196,510	853,458	1,112,503
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	5,200	0	5,200	5,460	5,733
	Minor Capital Repairs	5,200	0	5,200	5,460	5,733
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	342,670	-100,100	242,570	902,357	1,163,913
	PARLIAMENTARY REGISTRATION DEPARTMENT TOTAL EXPENSES	1,176,420	-27,774	1,148,646	1,741,107	2,007,663

The Accounting Officer for this Head is the PARLIAMENTARY COMMISSIONER

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	6,099,900	2,017,467	8,117,367	6,200,606	6,262,999
2111102	Salary-Contract Workers	3,485,797	1,658,358	5,144,155	3,685,790	3,695,790
2111201	Regular Weekly Wages	2,500,000	0	2,500,000	2,500,000	2,500,000
	Wages & Salaries (In Cash)	12,085,697	3,675,825	15,761,522	12,386,396	12,458,789
21120EE	Allowances					
2112101	Honoraria	112,000	72,300	184,300	123,200	135,520
2112102	Overtime - Monthly Employees (General)	15,050	36,944	51,994	20,600	23,000
2112106	Educational Allowance	256,000	626,149	882,149	392,000	394,300
2112108	Special Allowance (Additional Qualifications)	240,000	80,000	320,000	240,000	240,000
2112112	Transport & Mileage Allowance	188,000	0	188,000	188,000	188,000
2112113	Foreign Service Grants/Allowances (Home Leave)	1,343,324	918,102	2,261,426	1,345,324	1,348,324
2112114	Duty Allowance	38,800	0	38,800	38,800	38,800
2112115	Responsibility Allowance	36,800	26,200	63,000	36,800	36,800
2112116	Acting Allowance	14,480	3,157	17,637	14,480	14,480
2112117	Hardship Allowance	12,000	0	12,000	12,000	12,000
2112122	Clothing Allowance	70,000	0	70,000	70,000	70,000
2112129	Home Leave Allowance	40,000	0	40,000	40,000	40,000
2112130	Language Allowance	11,040	0	11,040	11,040	11,040
2112133	Official Entertainment Allowance	4,000	0	4,000	4,000	4,000
2112199	Other Allowances	4,000	0	4,000	4,000	4,000
	Allowances	2,385,494	1,762,852	4,148,346	2,540,244	2,560,264
	Personal Emoluments	14,471,191	5,438,677	19,909,868	14,926,640	15,019,053
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	14,400	0	14,400	16,800	19,200
2211110	Subsistence for Travellers Within The Bahamas	20,000	0	20,000	25,000	28,500
	Domestic Travel & Subsistence	34,400	0	34,400	41,800	47,700
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	42,800	100,000	142,800	43,656	45,838
2211210	Subsistence for Travellers Outside The Bahamas	32,000	50,000	82,000	52,000	54,800
	International Travel & Subsistence	74,800	150,000	224,800	95,656	100,638
22210EE	Rent					
2221101	Rent - Living Accommodation (General)	3,320,000	913,937	4,233,937	3,400,000	3,450,000
2221102	Rent - Office	1,650,000	56,168	1,706,168	1,670,000	1,700,000
	Rent	4,970,000	970,105	5,940,105	5,070,000	5,150,000

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	2,000	0	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	3,550	39	3,589	3,700	3,880
2241206	Publications	7,400	0	7,400	8,100	9,600
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	4,300	0	4,300	4,410	5,310
2241299	Other Supplies & Materials	7,738	-39	7,699	7,921	8,412
	Supplies & Materials	25,988	0	25,988	27,131	30,202
22510EE	Services					
2251102	Advertising & Public Notices	3,420	0	3,420	3,420	3,420
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	399,809	100,000	499,809	408,045	416,420
2251108	Tuition, Training, In-service Awards, Subsistence	20,000	0	20,000	22,000	22,000
2251110	Postage, Postal Machines & Services	80	0	80	80	80
2251111	Security Services Contract	32,000	0	32,000	32,100	32,200
2251112	Operations - Passport Offices	4,151,900	-2,000	4,149,900	2,851,266	2,851,266
2251115	Consultancy Services	40,000	1,027,464	1,067,464	40,000	40,000
2251128	Fees & Other Charges	16,150	300	16,450	16,200	16,280
2251129	Staff Engagement	4,142	0	4,142	4,142	4,142
2251203	Freight & Express	22,800	0	22,800	27,850	29,980
2251302	Building Maintenance	11,400	0	11,400	11,400	11,400
2251306	Computers, Business Machines & Related Equipment	1,900	0	1,900	1,900	1,900
2251307	Maintenance of Generators, A/C & Other Machinery	10,000	0	10,000	10,200	10,710
2251310	Grounds Maintenance	1,520	0	1,520	1,520	1,520
2251322	Office Furniture Upkeep	1,900	0	1,900	1,900	1,900
2251325	Maintenance - Fire Prevention/Protection Equipment	1,520	0	1,520	1,520	1,520
2251330	Upkeep & Maintenance of Instruments & Apparatus	1,900	0	1,900	1,900	1,900
2251339	Janitorial Service Contracts	23,000	1,700	24,700	28,300	30,500
2251399	Other Contractual Services	10,500	0	10,500	35,000	45,000
	Services	4,753,941	1,127,464	5,881,405	3,498,743	3,522,138
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	12,200	0	12,200	12,400	12,500
	Minor Capital Repairs	12,200	0	12,200	12,400	12,500
22710EE	Operational Expenses					
2271001	Operational Expenses	4,540,000	0	4,540,000	4,734,000	4,809,000
	Operational Expenses	4,540,000	0	4,540,000	4,734,000	4,809,000
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
22910EE	Other					

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2291011	Establishment of Offices	0	0	0	3,000,000	3,000,000
	Other	0	0	0	3,000,000	3,000,000
	Use of Goods & Services	14,411,429	2,247,469	16,658,898	16,479,830	16,672,278
26000EE	Grants					
26200EE	Grants to International Organizations					
2621105	Caribbean Regional Drug Testing Lab	15,360	0	15,360	15,360	15,360
2621106	Caribbean Regional Secretariat (CARICOM)	2,248,399	0	2,248,399	2,248,399	2,476,544
2621107	Caribbean Agriculture Research and Development	150,400	0	150,400	150,400	150,400
2621108	Caribbean Centre For Development Administration	9,600	0	9,600	9,600	9,600
2621110	Caribbean Environment Health Institute	33,760	0	33,760	33,760	33,760
2621111	Caribbean Emergency Disaster Preparedness	85,586	0	85,586	85,586	85,586
2621112	Caribbean Export Development Agency (CEDA)	68,000	0	68,000	68,000	68,000
2621114	Association of Caribbean States (ACS)	32,000	0	32,000	32,000	32,000
2621115	Caribbean Regional Fisheries Mechanism	86,101	0	86,101	86,101	86,101
2621116	Caribbean Knowledge and Learning Network	80,240	0	80,240	80,240	80,240
2621117	Caribbean Accred Authority for Education & Medicine	13,880	0	13,880	13,880	13,880
2621118	CARICOM Regional Org. for Standards & Quality	46,976	0	46,976	46,976	46,976
2621119	CARICOM Implementation Agency for Crime & Security	798,400	0	798,400	798,400	798,400
2621120	Commonwealth Secretariat	147,200	0	147,200	147,200	147,200
2621121	Commonwealth Parliamentary Association	57,520	0	57,520	57,520	57,520
2621122	Commonwealth Fund For Technical Co-operation (CFTC)	243,840	0	243,840	243,840	243,840
2621124	Commonwealth Agriculture Bureau	6,320	0	6,320	6,320	6,320
2621125	Commonwealth/Caribbean Medical Research Council	25,360	0	25,360	25,360	25,360
2621126	Customs Co-operation Council	21,600	0	21,600	21,600	21,600
2621129	Commonwealth Foundation	24,800	0	24,800	24,800	24,800
2621132	Commonwealth Youth Programme	24,800	0	24,800	24,800	24,800
2621133	ACP Common Market	116,000	0	116,000	116,000	116,000
2621134	Commonwealth Association of Tax Administration (CATA)	3,840	0	3,840	3,840	3,840
2621135	Commonwealth of Learning	48,000	0	48,000	48,000	48,000
2621139	Commonwealth Partnership for Technology Management	4,480	0	4,480	4,480	4,480
2621141	Commonwealth Local Government Forum (CLGF)	2,800	0	2,800	2,800	2,800
2621142	Endowment Fund. Commonwealth Scholarship	28,000	0	28,000	28,000	28,000
2621143	CICTE	800	0	800	800	800
2621144	Young Americas Business Trust	4,000	0	4,000	4,000	4,000
2621145	World Organization for Animals	18,400	0	18,400	18,400	18,400
2621146	Office of Trade Negotiator	112,000	0	112,000	112,000	112,000
2621147	International Organization for Migration	7,200	0	7,200	7,200	7,200
2621148	Comprehensive Test Band Treaty	17,600	0	17,600	17,600	17,600
2621149	World Health Organization	60,080	0	60,080	60,080	60,080
2621150	World Intellectual Property Organization	2,480	0	2,480	2,480	2,480
2621151	World Met. Org. & Vol. Coop Programme	15,360	0	15,360	15,360	15,360

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2621152	International Civil Aviation Organization	29,376	0	29,376	29,376	29,376
2621153	International Committee of The Red Cross	28,000	0	28,000	28,000	28,000
2621154	Int'l. Criminal Police Organization (INTERPOL)	80,800	0	80,800	80,800	80,800
2621155	Organization of American States (OAS)	100,880	0	100,880	100,880	100,880
2621156	Food & Agricultural Organization (FAO)	65,600	0	65,600	65,600	65,600
2621157	Pan Am Sanitary Bureau	63,760	0	63,760	63,760	63,760
2621158	United Nations	392,000	0	392,000	392,000	392,000
2621159	UN Children's Fund (UNICEF)	1,760	0	1,760	1,760	1,760
2621160	UN Development Programme (UNDP)	8,000	0	8,000	8,000	8,000
2621161	UN Education/Scientific/Cultural Org.(UNESCO)	49,600	0	49,600	49,600	49,600
2621163	UN Environmental Programme (UNEP)	12,800	0	12,800	12,800	12,800
2621164	UN Fund-Drug Abuse Control (UNFDAC)	9,600	0	9,600	9,600	9,600
2621165	UN Industrial Development Organization (UNIDO)	18,560	0	18,560	18,560	18,560
2621166	UN Fund - Population Activities (UNFPA)	800	0	800	800	800
2621167	UNDRO	2,400	0	2,400	2,400	2,400
2621168	Universal Postal Union	41,600	0	41,600	41,600	41,600
2621172	OPANAL	3,200	0	3,200	3,200	3,200
2621178	World Tourism Organization	42,400	0	42,400	42,400	42,400
2621179	Inter-American Institute on Agriculture	18,728	0	18,728	18,728	18,728
2621180	The Latin American Economic System (SELA)	32,000	0	32,000	32,000	32,000
2621182	Regional Negotiating Machinery	192,000	0	192,000	192,000	192,000
2621184	United Nations Peace Keeping Operations	1,260,000	0	1,260,000	1,540,812	1,600,000
2621185	UN High Commission For Refugees	3,200	0	3,200	3,200	3,200
2621186	UN Gender Equality and Empowerment of Women	4,000	0	4,000	4,000	4,000
2621187	Office of the UN High Commissioner for Human Rights	1,600	0	1,600	1,600	1,600
2621188	Association for Caribbean Commissioner of Police	4,800	0	4,800	4,800	4,800
2621190	International Labour Organization (ILO)	56,000	0	56,000	56,000	56,000
2621192	Contribution to International Organizations	360,000	0	360,000	560,000	730,000
2621194	Caribbean Epidemiology Centre (PAHO)	98,280	0	98,280	98,280	98,280
2621195	Caribbean Food & Nutrition Institute	15,520	0	15,520	15,520	15,520
2621196	Caribbean Public Health Agency	188,240	0	188,240	188,240	188,240
	Grants to International Organizations	7,846,686	0	7,846,686	8,327,498	8,784,831
	Grants	7,846,686	0	7,846,686	8,327,498	8,784,831
27000EE	Social Benefits					
27200EE	Social Assistance Benefits					
2721109	Victim Care Fund	4,500	0	4,500	4,500	4,500
	Social Assistance Benefits	4,500	0	4,500	4,500	4,500
	Social Benefits	4,500	0	4,500	4,500	4,500

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	ESTIMATES & VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821614	Other Grants	26,256	200,000	226,256	26,256	26,256
	Transfers N.E.C.	26,256	200,000	226,256	26,256	26,256
	OTHER CHARGES	26,256	200,000	226,256	26,256	26,256
	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE TOTAL EXPENSES	36,760,062	7,886,146	44,646,208	39,764,724	40,506,918

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	1,837,157	0	1,837,157	1,887,157	1,957,157
2111102	Salary-Contract Workers	2,491,900	129,424	2,621,324	2,491,900	2,491,900
	Wages & Salaries (In Cash)	4,329,057	129,424	4,458,481	4,379,057	4,449,057
21120EE	Allowances					
2112101	Honoraria	9,200	7,945	17,145	9,200	9,200
2112102	Overtime - Monthly Employees (General)	15,000	0	15,000	15,000	15,000
2112103	Housing Allowance	42,000	-6,000	36,000	42,000	42,000
2112104	Scarcity Allowance	5,000	-5,000	0	5,000	5,000
2112105	Risk & Hazard Allowance	2,400	0	2,400	2,400	2,400
2112112	Transport & Mileage Allowance	18,600	0	18,600	18,600	18,600
2112114	Duty Allowance	43,800	0	43,800	43,800	43,800
2112115	Responsibility Allowance	86,000	0	86,000	86,000	86,000
2112116	Acting Allowance	10,800	-9,445	1,355	10,800	10,800
2112122	Clothing Allowance	3,000	-2,500	500	3,000	3,000
2112125	Disturbance Allowance/Geographical	3,600	-3,600	0	3,600	3,600
2112199	Other Allowances	6,000	-10,000	-4,000	6,000	6,000
	Allowances	245,400	-28,600	216,800	245,400	245,400
	Personal Emoluments	4,574,457	100,824	4,675,281	4,624,457	4,694,457
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	158,656	289,840	448,496	158,656	158,656
2211103	Mileage Within The Bahamas	640	-640	0	640	640
2211110	Subsistence for Travellers Within The Bahamas	55,782	203,515	259,297	55,782	55,782
2211114	Incidental Travel Expenses Within The Bahamas	11,800	45,000	56,800	11,800	11,800
	Domestic Travel & Subsistence	226,878	537,715	764,593	226,878	226,878
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	266,066	940,503	1,206,569	266,066	286,566
2211210	Subsistence for Travellers Outside The Bahamas	132,480	593,710	726,190	132,480	135,480
	International Travel & Subsistence	398,546	1,534,213	1,932,759	398,546	422,046
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	2,000	2,500	4,500	2,000	2,000
2241205	Food, Ice & Drinking Water	6,700	1,900	8,600	6,700	6,700
2241206	Publications	26,850	-10,050	16,800	26,850	27,700
2241211	Cleaning & Toilet Supplies	1,000	5,000	6,000	1,000	1,000
2241212	Computer Software Supplies & Materials	24,072	-4,000	20,072	24,072	25,400



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2241213	Clothing & Clothing Supplies	1,425	0	1,425	1,425	1,425
2241299	Other Supplies & Materials	15,000	500	15,500	15,000	18,000
	Supplies & Materials	77,047	-4,150	72,897	77,047	82,225
22510EE	Services					
2251102	Advertising & Public Notices	2,414,567	-483,297	1,931,270	2,414,567	2,528,660
2251103	Marketing & Promotion	248,000	-242,455	5,545	248,000	265,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	230,823	628,080	858,903	235,823	245,823
2251108	Tuition, Training, In-service Awards, Subsistence	10,070	-14,070	-4,000	10,070	20,000
2251114	Consultancy - Delivery Unit	1,441,950	-523,815	918,135	1,441,950	1,541,950
2251115	Consultancy Services	820,220	-402,000	418,220	820,220	920,220
2251128	Fees & Other Charges	109,000	78,315	187,315	109,000	112,000
2251129	Staff Engagement	1,900	17,709	19,609	2,500	3,000
2251199	Other Services	315,000	149,610	464,610	315,000	325,000
2251203	Freight & Express	4,050	-1,425	2,625	4,050	4,050
2251302	Building Maintenance	16,150	-8,000	8,150	16,150	19,150
2251306	Computers, Business Machines & Related Equipment	84,000	-79,000	5,000	84,000	84,000
2251337	Operation of Facilities or Other Services	1,565,400	-14,909	1,550,491	1,565,400	1,665,400
	Services	7,261,130	-895,257	6,365,873	7,266,730	7,734,253
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	42,354	-1,600	40,754	43,200	44,450
	Minor Capital Repairs	42,354	-1,600	40,754	43,200	44,450
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	0	100	100	100
	Special Financial Transactions	100	0	100	100	100
	Use of Goods & Services	8,006,055	1,170,921	9,176,976	8,012,501	8,509,952
25000EE	Subsidies					
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821408	Broadcasting Corporation of The Bahamas	8,950,000	643,260	9,593,260	8,950,000	8,950,000
2821412	Clifton Heritage Authority	2,000,000	0	2,000,000	2,000,000	2,000,000
2821413	The Antiquities, Monuments & Museum Corporation	1,900,000	189,200	2,089,200	1,900,000	2,000,000
	Transfers N.E.C.	12,850,000	832,460	13,682,460	12,850,000	12,950,000
	OTHER CHARGES	12,850,000	832,460	13,682,460	12,850,000	12,950,000

[Head 014] OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	2022/2023 \$	REVISÉD ALLOCATION 2022/2023 \$	REVISÉD FORECAST 2023/2024 \$	REVISÉD FORECAST 2024/2025 \$
	OFFICE OF THE PRIME MINISTER TOTAL EXPENSES	25,430,512	2,104,205	27,534,717	25,486,958	26,154,409

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	1,459,084	194,815	1,653,899	1,463,822	1,445,694
2111102	Salary-Contract Workers	884,850	-108,037	776,813	884,850	884,850
2111103	Global Provision - New Appts - Monthly Employees	196,800	-117,103	79,697	196,800	196,800
	Wages & Salaries (In Cash)	2,540,734	-30,325	2,510,409	2,545,472	2,527,344
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	0	7,000	7,000	0	0
2112103	Housing Allowance	0	26,774	26,774	0	0
2112115	Responsibility Allowance	0	17,611	17,611	0	0
2112116	Acting Allowance	3,000	-1,362	1,638	3,000	3,000
	Allowances	3,000	50,023	53,023	3,000	3,000
	Personal Emoluments	2,543,734	19,698	2,563,432	2,548,472	2,530,344
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	6,000	-2,000	4,000	6,000	6,000
2211103	Mileage Within The Bahamas	45,200	0	45,200	45,200	45,200
2211110	Subsistence for Travellers Within The Bahamas	8,000	-2,000	6,000	8,000	8,000
	Domestic Travel & Subsistence	59,200	-4,000	55,200	59,200	59,200
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	30,000	-27,000	3,000	30,000	30,000
2211210	Subsistence for Travellers Outside The Bahamas	30,000	-17,000	13,000	30,000	30,000
	International Travel & Subsistence	60,000	-44,000	16,000	60,000	60,000
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	1,000	0	1,000	1,000	1,000
2241206	Publications	3,000	-1,500	1,500	3,000	3,000
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	20,000	0	20,000	20,000	25,000
2241299	Other Supplies & Materials	40,000	0	40,000	40,000	42,500
	Supplies & Materials	66,000	-1,500	64,500	66,000	73,500
22510EE	Services					
2251102	Advertising & Public Notices	400	-200	200	550	650
2251108	Tuition, Training, In-service Awards, Subsistence	9,000	-7,000	2,000	9,000	9,800
2251128	Fees & Other Charges	8,000	-1,400	6,600	8,000	8,500
2251129	Staff Engagement	2,500	5,100	7,600	2,500	3,500



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2251203	Freight & Express	3,000	-1,000	2,000	3,000	3,350
2251330	Upkeep & Maintenance of Instruments & Apparatus	4,000	-2,500	1,500	4,200	4,500
2251399	Other Contractual Services	7,000	6,300	13,300	7,000	7,500
	Services	33,900	-700	33,200	34,250	37,800
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	7,500	0	7,500	7,500	8,200
	Minor Capital Repairs	7,500	0	7,500	7,500	8,200
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	226,700	-50,300	176,400	227,050	238,800
	BAHAMAS INFORMATION SERVICES TOTAL EXPENSES	2,770,434	-30,602	2,739,832	2,775,522	2,769,144

The Accounting Officer for this Head is the EXECUTIVE DIRECTOR

[Head 017] GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES			REVISED FORECAST 2023/2024	REVISED FORECAST 2024/2025
		APPROVED ESTIMATES 2022/2023	& VIREMENTS 2022/2023	REVISED ALLOCATION 2022/2023		
		\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	798,340	35,000	833,340	819,290	840,290
	Wages & Salaries (In Cash)	798,340	35,000	833,340	819,290	840,290
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	20,000	0	20,000	20,000	20,000
2112105	Risk & Hazard Allowance	74,400	0	74,400	74,400	74,000
2112116	Acting Allowance	9,850	0	9,850	9,850	9,846
	Allowances	104,250	0	104,250	104,250	103,846
	Personal Emoluments	902,590	35,000	937,590	923,540	944,136
22000EE	Use of Goods & Services					
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	6,500	-3,500	3,000	6,500	6,500
2211210	Subsistence for Travellers Outside The Bahamas	6,500	-4,500	2,000	6,500	6,500
	International Travel & Subsistence	13,000	-8,000	5,000	13,000	13,000
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	1,000	0	1,000	1,000	1,000
2241206	Publications	61	0	61	61	61
2241211	Cleaning & Toilet Supplies	1,000	-1,000	0	1,000	1,000
2241212	Computer Software Supplies & Materials	4,000	-2,000	2,000	4,000	5,000
2241213	Clothing & Clothing Supplies	3,000	0	3,000	3,000	3,000
2241299	Other Supplies & Materials	20,000	0	20,000	20,000	20,000
	Supplies & Materials	30,061	-3,000	27,061	30,061	31,061
22510EE	Services					
2251101	Printing & Duplication Service	100,000	-25,000	75,000	110,000	120,000
2251111	Security Services Contract	160,704	0	160,704	160,704	160,704
2251128	Fees & Other Charges	950	0	950	950	950
2251129	Staff Engagement	1,000	0	1,000	1,000	1,000
2251302	Building Maintenance	3,050	0	3,050	3,050	3,040
2251306	Computers, Business Machines & Related Equipment	10,000	0	10,000	10,000	10,000
2251307	Maintenance of Generators, A/C & Other Machinery	3,800	0	3,800	3,800	3,800
2251336	Sanitact Maintenance Contract	2,290	0	2,290	2,490	2,560
2251337	Operation of Facilities or Other Services	73,000	0	73,000	73,000	73,000
	Services	354,794	-25,000	329,794	364,994	375,054
22610EE	Minor Capital Repairs					

[Head 017] GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	2022/2023 \$	REVISÉD ALLOCATION 2022/2023 \$	REVISÉD FORECAST 2023/2024 \$	REVISÉD FORECAST 2024/2025 \$
2261201	Transportation Equipment Upkeep	3,116	0	3,116	3,116	3,116
	Minor Capital Repairs	3,116	0	3,116	3,116	3,116
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	401,071	-36,100	364,971	411,271	422,331
	GOVERNMENT PRINTING DEPARTMENT TOTAL EXPENSES	1,303,661	-1,100	1,302,561	1,334,811	1,366,467

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	7,991,122	0	7,991,122	8,217,122	8,280,122
2111102	Salary-Contract Workers	700,000	-74,717	625,283	714,000	728,280
	Wages & Salaries (In Cash)	8,691,122	-74,717	8,616,405	8,931,122	9,008,402
21120EE	Allowances					
2112101	Honoraria	6,000	-5,500	500	6,000	7,000
2112102	Overtime - Monthly Employees (General)	5,000	-2,270	2,730	5,000	5,000
2112112	Transport & Mileage Allowance	3,900	30,000	33,900	3,900	4,018
2112115	Responsibility Allowance	190,000	-72,856	117,144	193,800	197,676
2112116	Acting Allowance	3,000	-2,053	947	3,091	3,091
2112117	Hardship Allowance	3,600	0	3,600	3,709	3,709
2112125	Disturbance Allowance/Geographical	181,200	-32,911	148,289	184,824	188,520
	Allowances	392,700	-85,590	307,110	400,324	409,014
	Personal Emoluments	9,083,822	-160,307	8,923,515	9,331,446	9,417,416
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	194,000	35,000	229,000	197,880	201,837
2211103	Mileage Within The Bahamas	3,000	0	3,000	3,060	3,122
2211110	Subsistence for Travellers Within The Bahamas	130,000	50,000	180,000	132,600	135,252
2211114	Incidental Travel Expenses Within The Bahamas	20,000	0	20,000	20,400	20,808
	Domestic Travel & Subsistence	347,000	85,000	432,000	353,940	361,019
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	20,000	0	20,000	20,400	20,808
2211210	Subsistence for Travellers Outside The Bahamas	17,000	0	17,000	17,340	17,687
2211214	Incidental Travel Expenses Outside The Bahamas	2,000	0	2,000	2,040	2,080
	International Travel & Subsistence	39,000	0	39,000	39,780	40,575
22210EE	Rent					
2221101	Rent - Living Accommodation (General)	542,589	30,000	572,589	553,440	575,578
2221102	Rent - Office	79,200	0	79,200	79,200	79,200
	Rent	621,789	30,000	651,789	632,640	654,778
22310EE	Utilities & Communication					
2231202	Street Lighting	60,000	0	60,000	61,200	62,424
2231301	Water Supply	1,800	0	1,800	1,836	1,873
	Utilities & Communication	61,800	0	61,800	63,036	64,297

[Head 018] DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
22410EE	Supplies & Materials					
2241101	Gasoline	1,215,000	-300,000	915,000	1,239,300	1,264,086
2241106	Diesel	130,000	-20,000	110,000	132,600	135,252
2241201	Office Supplies & Stationery	1,000	0	1,000	0	0
2241205	Food, Ice & Drinking Water	6,800	0	6,800	6,812	6,824
2241206	Publications	13,000	-5,000	8,000	13,260	13,525
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	69,972	71,371
2241212	Computer Software Supplies & Materials	2,000	0	2,000	2,040	2,080
2241213	Clothing & Clothing Supplies	2,500	0	2,500	2,550	2,601
2241299	Other Supplies & Materials	20,000	0	20,000	20,400	20,808
	Supplies & Materials	1,391,300	-325,000	1,066,300	1,486,934	1,516,547
22510EE	Services					
2251102	Advertising & Public Notices	3,000	0	3,000	3,060	3,122
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	70,000	-20,000	50,000	71,400	72,828
2251109	Licencing & Inspection of Vehicles	0	0	0	22,668	23,146
2251110	Postage, Postal Machines & Services	5,400	0	5,400	5,508	5,617
2251128	Fees & Other Charges	29,000	50,000	79,000	29,580	30,252
2251129	Staff Engagement	21,200	800	22,000	21,248	21,298
2251201	Local Transportation of Goods	24,000	-5,000	19,000	24,480	25,009
2251203	Freight & Express	49,000	-10,000	39,000	49,980	50,978
2251302	Building Maintenance	40,000	-10,000	30,000	40,800	41,616
2251306	Computers, Business Machines & Related Equipment	3,000	0	3,000	3,060	3,121
2251307	Maintenance of Generators, A/C & Other Machinery	11,000	-800	10,200	11,220	11,483
2251317	Emergency Maintenance	21,000	-10,000	11,000	21,420	21,848
2251322	Office Furniture Upkeep	1,000	0	1,000	1,020	1,040
2251337	Operation of Facilities or Other Services	33,000	-5,000	28,000	33,660	34,334
2251339	Janitorial Service Contracts	1,500	0	1,500	1,500	1,500
2251399	Other Contractual Services	160,000	0	160,000	163,200	166,464
	Services	472,100	-10,000	462,100	503,804	513,656
22610EE	Minor Capital Repairs					
2261199	Miscellaneous Family Island Capital Projects	750,000	0	750,000	1,683,000	1,716,660
2261201	Transportation Equipment Upkeep	54,000	0	54,000	55,080	56,262
	Minor Capital Repairs	804,000	0	804,000	1,738,080	1,772,922
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
2281190	Local Government Act Review Committee	60,000	0	60,000	60,000	60,000
	Special Financial Transactions	60,100	-100	60,000	60,100	60,100
22940EE	Local Government Expenses					
2294001	Local Government Expenses	13,319,147	0	13,319,147	13,319,147	13,319,147
	Local Government Expenses	13,319,147	0	13,319,147	13,319,147	13,319,147

[Head 018] DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	ESTIMATES & VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
	Use of Goods & Services	17,116,236	-220,100	16,896,136	18,197,461	18,303,041
	DEPARTMENT OF LOCAL GOVERNMENT TOTAL EXPENSES	26,200,058	-380,407	25,819,651	27,528,907	27,720,457

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 019] DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	751,413	-68,000	683,413	762,237	787,682
2111102	Salary-Contract Workers	60,000	-500	59,500	60,000	60,000
	Wages & Salaries (In Cash)	811,413	-68,500	742,913	822,237	847,682
21120EE	Allowances					
2112101	Honoraria	92,200	0	92,200	92,200	92,200
2112102	Overtime - Monthly Employees (General)	1,100	0	1,100	1,100	1,100
2112115	Responsibility Allowance	5,500	0	5,500	5,500	5,500
2112116	Acting Allowance	500	0	500	500	500
	Allowances	99,300	0	99,300	99,300	99,300
	Personal Emoluments	910,713	-68,500	842,213	921,537	946,982
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	5,100	0	5,100	5,100	5,100
2211110	Subsistence for Travellers Within The Bahamas	2,100	0	2,100	2,100	2,100
	Domestic Travel & Subsistence	7,200	0	7,200	7,200	7,200
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	1,000	-1,000	0	1,000	1,000
2211210	Subsistence for Travellers Outside The Bahamas	1,500	-1,500	0	1,500	1,500
	International Travel & Subsistence	2,500	-2,500	0	2,500	2,500
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	-1,000	0	10,000	1,000
2241205	Food, Ice & Drinking Water	1,500	-1,500	0	1,500	1,500
2241206	Publications	440	0	440	448	457
2241211	Cleaning & Toilet Supplies	1,000	-1,000	0	1,000	1,000
2241212	Computer Software Supplies & Materials	720	-720	0	740	790
2241299	Other Supplies & Materials	1,200	-1,200	0	1,200	1,250
	Supplies & Materials	5,860	-5,420	440	14,888	5,997
22510EE	Services					
2251102	Advertising & Public Notices	750	-750	0	750	800
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	1,500	-1,500	0	1,500	1,600
2251108	Tuition, Training, In-service Awards, Subsistence	1,000	-1,000	0	1,000	1,100
2251110	Postage, Postal Machines & Services	50	-50	0	50	50
2251128	Fees & Other Charges	4,000	-2,287	1,713	4,000	4,000
2251129	Staff Engagement	408	0	408	416	424

[Head 019] DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2251203	Freight & Express	102	-102	0	104	106
2251302	Building Maintenance	775	0	775	791	807
2251330	Upkeep & Maintenance of Instruments & Apparatus	408	-408	0	416	424
2251336	Sanitact Maintenance Contract	3,700	-3,700	0	3,700	3,756
2251337	Operation of Facilities or Other Services	11,100	1,287	12,387	11,100	11,300
	Services	23,793	-8,510	15,283	23,827	24,367
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	3,500	0	3,500	3,500	3,500
	Minor Capital Repairs	3,500	0	3,500	3,500	3,500
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	42,953	-16,530	26,423	52,015	43,664
	DEPARTMENT OF PHYSICAL PLANNING TOTAL EXPENSES	953,666	-85,030	868,636	973,552	990,646

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	971,650	-63,800	907,850	983,425	997,425
2111102	Salary-Contract Workers	260,350	37,234	297,584	260,350	260,350
	Wages & Salaries (In Cash)	1,232,000	-26,566	1,205,434	1,243,775	1,257,775
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	5,000	-525	4,475	5,000	5,000
2112103	Housing Allowance	100,000	-42,000	58,000	100,000	100,000
2112104	Scarcity Allowance	80,000	-70,002	9,998	80,000	80,000
2112105	Risk & Hazard Allowance	21,600	-14,400	7,200	21,600	21,600
2112115	Responsibility Allowance	25,500	8,750	34,250	25,500	25,500
2112116	Acting Allowance	5,000	-5,000	0	5,000	5,000
2112117	Hardship Allowance	2,400	-1,200	1,200	2,400	2,400
	Allowances	239,500	-124,377	115,123	239,500	239,500
	Personal Emoluments	1,471,500	-150,943	1,320,557	1,483,275	1,497,275
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	10,000	0	10,000	12,000	13,500
2211110	Subsistence for Travellers Within The Bahamas	10,000	0	10,000	12,250	12,000
	Domestic Travel & Subsistence	20,000	0	20,000	24,250	25,500
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	5,000	-1,000	4,000	7,200	8,500
2211210	Subsistence for Travellers Outside The Bahamas	1,995	-200	1,795	3,500	5,000
	International Travel & Subsistence	6,995	-1,200	5,795	10,700	13,500
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	400	1,400	1,000	1,000
2241205	Food, Ice & Drinking Water	1,000	-500	500	1,000	1,000
2241206	Publications	2,500	0	2,500	3,000	3,500
2241211	Cleaning & Toilet Supplies	1,000	800	1,800	1,000	1,000
2241213	Clothing & Clothing Supplies	3,000	0	3,000	4,500	5,000
2241217	Construction Materials & Parts	5,000	-1,200	3,800	6,300	7,500
2241299	Other Supplies & Materials	15,000	0	15,000	17,500	18,800
	Supplies & Materials	28,500	-500	28,000	34,300	37,800
22510EE	Services					
2251102	Advertising & Public Notices	1,500	-1,000	500	2,000	2,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	5,000	-2,000	3,000	6,500	7,200

[Head 020] DEPARTMENT OF LANDS AND SURVEYS



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2251108	Tuition, Training, In-service Awards, Subsistence	50,000	-50,000	0	50,000	50,000
2251110	Postage, Postal Machines & Services	500	-100	400	500	500
2251111	Security Services Contract	70,000	0	70,000	70,000	70,000
2251115	Consultancy Services	300,000	0	300,000	300,000	300,000
2251128	Fees & Other Charges	3,000	-200	2,800	3,500	4,000
2251129	Staff Engagement	5,000	1,390	6,390	3,000	3,000
2251144	Survey Campaign	750,000	-300,000	450,000	715,000	715,000
2251199	Other Services	5,000	-2,390	2,610	5,800	6,500
2251203	Freight & Express	760	-100	660	760	1,500
2251302	Building Maintenance	15,000	-1,000	14,000	16,800	17,200
2251305	Maintenance Contracts - Air Conditioning System	5,000	-200	4,800	5,000	5,000
2251306	Computers, Business Machines & Related Equipment	1,520	-200	1,320	2,000	3,500
2251337	Operation of Facilities or Other Services	10,000	0	10,000	10,600	12,000
2251339	Janitorial Service Contracts	5,000	-1,000	4,000	5,000	5,000
	Services	1,227,280	-356,800	870,480	1,196,460	1,202,900
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	10,000	-2,000	8,000	11,500	12,300
	Minor Capital Repairs	10,000	-2,000	8,000	11,500	12,300
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	1,292,875	-360,600	932,275	1,277,310	1,292,100
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821609	Land Surveyors Board Expenses	1,000	0	1,000	1,000	1,000
	Transfers N.E.C.	1,000	0	1,000	1,000	1,000
	OTHER CHARGES	1,000	0	1,000	1,000	1,000
	DEPARTMENT OF LANDS AND SURVEYS TOTAL EXPENSES	2,765,375	-511,543	2,253,832	2,761,585	2,790,375

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES			REVISED FORECAST 2023/2024	REVISED FORECAST 2024/2025
		APPROVED ESTIMATES 2022/2023	& VIREMENTS 2022/2023	REVISED ALLOCATION 2022/2023		
		\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	5,144,400	379,138	5,523,538	5,428,500	5,488,500
2111102	Salary-Contract Workers	2,655,000	-1,055,793	1,599,207	3,258,000	3,258,000
2111103	Global Provision - New Appts - Monthly Employees	9,951,231	-9,656,231	295,000	2,256,000	2,100,000
2111104	Salary Adjustments	20,629,810	-20,629,810	0	19,000,000	18,000,000
2111202	Global Summer Employment	2,500,000	-28,554	2,471,446	3,000,000	3,100,000
2111205	Employee Pension Contributions	10,000,000	-10,000,000	0	10,300,000	10,400,000
	Wages & Salaries (In Cash)	50,880,441	-40,991,250	9,889,191	43,242,500	42,346,500
21120EE	Allowances					
2112101	Honoraria	300,000	0	300,000	300,000	300,000
2112102	Overtime - Monthly Employees (General)	150,000	-52,308	97,692	150,000	150,000
2112103	Housing Allowance	50,000	-135	49,865	50,000	50,000
2112104	Scarcity Allowance	64,000	-31,502	32,498	64,000	64,000
2112105	Risk & Hazard Allowance	36,000	-4,000	32,000	36,000	36,000
2112112	Transport & Mileage Allowance	54,000	-298	53,702	54,000	54,000
2112114	Duty Allowance	32,000	-25,350	6,650	32,000	32,000
2112115	Responsibility Allowance	100,000	21,794	121,794	100,000	100,000
2112116	Acting Allowance	35,000	-34,658	342	35,000	35,000
	Allowances	821,000	-126,457	694,543	821,000	821,000
	Personal Emoluments	51,701,441	-41,117,707	10,583,734	44,063,500	43,167,500
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	61,900	0	61,900	61,900	61,900
2211110	Subsistence for Travellers Within The Bahamas	72,280	-2,280	70,000	72,280	72,280
2211114	Incidental Travel Expenses Within The Bahamas	380	-380	0	380	380
	Domestic Travel & Subsistence	134,560	-2,660	131,900	134,560	134,560
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	75,300	-300	75,000	75,300	75,300
2211210	Subsistence for Travellers Outside The Bahamas	80,480	-480	80,000	80,480	80,480
	International Travel & Subsistence	155,780	-780	155,000	155,780	155,780
22210EE	Rent					
2221102	Rent - Office	710,000	0	710,000	710,000	710,000
2221201	Lease of Vehicles	6,000,000	0	6,000,000	7,000,000	7,000,000
	Rent	6,710,000	0	6,710,000	7,710,000	7,710,000
22310EE	Utilities & Communication					
2231101	Telephone - Landline	16,830,383	0	16,830,383	16,836,383	16,870,383
2231102	Telephone - Mobile	5,520,000	0	5,520,000	5,720,000	5,730,000



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2231201	Electricity	30,000,000	0	30,000,000	32,000,000	32,300,000
2231202	Street Lighting	10,104,899	0	10,104,899	13,104,899	13,205,890
2231301	Water Supply	18,000,000	-3,000,000	15,000,000	18,000,000	18,000,000
	Utilities & Communication	80,455,282	-3,000,000	77,455,282	85,661,282	86,106,273
22410EE	Supplies & Materials					
2241101	Gasoline	3,001,000	450,000	3,451,000	3,501,000	3,571,000
2241102	Aviation Fuel	256,000	0	256,000	296,000	296,000
2241103	Propane Gas	75,100	-70,000	5,100	77,250	78,150
2241106	Diesel	3,475,000	0	3,475,000	3,775,000	3,785,000
2241201	Office Supplies & Stationery	1,614,856	0	1,614,856	1,634,953	1,614,856
2241205	Food, Ice & Drinking Water	6,221,080	1,000,000	7,221,080	6,321,080	6,321,080
2241206	Publications	10,000	0	10,000	10,000	10,000
2241211	Cleaning & Toilet Supplies	2,015,081	500,000	2,515,081	2,035,081	2,015,081
2241212	Computer Software Supplies & Materials	3,750	0	3,750	4,500	8,000
2241213	Clothing & Clothing Supplies	5,000	0	5,000	5,000	5,000
2241214	Food (For Animals)	142,000	0	142,000	149,000	151,000
2241299	Other Supplies & Materials	2,500	0	2,500	6,000	7,000
	Supplies & Materials	16,821,367	1,880,000	18,701,367	17,814,864	17,862,167
22510EE	Services					
2251101	Printing & Duplication Service	1,126,667	500,000	1,626,667	1,226,667	1,236,667
2251102	Advertising & Public Notices	35,550	0	35,550	35,500	35,500
2251104	Professional Services (Audit, Accounting)	100,000	0	100,000	100,000	120,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	511,400	-411,400	100,000	511,400	561,400
2251108	Tuition, Training, In-service Awards, Subsistence	50,000	-50,000	0	65,000	60,000
2251109	Licensing & Inspection of Vehicles	642,551	0	642,551	642,551	642,551
2251110	Postage, Postal Machines & Services	4,560	0	4,560	4,560	4,560
2251111	Security Services Contract	400,000	500,000	900,000	400,000	400,000
2251115	Consultancy Services	20,175,000	8,825,000	29,000,000	20,175,000	20,150,000
2251128	Fees & Other Charges	133,000	209,000	342,000	148,000	138,000
2251129	Staff Engagement	7,125	0	7,125	8,500	8,500
2251143	Support for Digital Currency Implementation	500,000	0	500,000	600,000	750,000
2251203	Freight & Express	652	-500	152	1,152	1,152
2251302	Building Maintenance	12,800	0	12,800	13,000	13,000
2251303	Equipment Maintenance	5,450,000	0	5,450,000	5,850,000	5,450,000
2251322	Office Furniture Upkeep	20,000	-15,000	5,000	30,000	30,000
2251337	Operation of Facilities or Other Services	7,500,000	0	7,500,000	7,579,000	7,579,000
	Services	36,669,305	9,557,100	46,226,405	37,390,330	37,180,330
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	151,500	0	151,500	159,500	159,500
	Minor Capital Repairs	151,500	0	151,500	159,500	159,500
22710EE	Operational Expenses					
2271017	Public Procurement Department	500,000	0	500,000	500,000	600,000



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
	Operational Expenses	500,000	0	500,000	500,000	600,000
22810EE	Special Financial Transactions					
2281104	Tax Reform	10,000,000	1,500,000	11,500,000	10,000,000	10,000,000
2281105	VAT Expenses	100	-100	0	100	100
2281148	IDB Country Programme	950,000	0	950,000	950,000	950,000
2281162	International Conferences	100,000	-80,000	20,000	100,000	100,000
2282106	Outstanding Commitments - Various Ministries and Department	4,691,941	-204,853	4,487,088	4,795,941	4,791,952
2282112	BTC Pension Contingent Liability	24,771,439	0	24,771,439	24,771,439	20,551,560
2282113	ELA Bond Payment	8,700,000	0	8,700,000	0	0
	Special Financial Transactions	49,213,480	1,215,047	50,428,527	40,617,480	36,393,612
22930EE	Tourism Related					
2293001	Ministry of Tourism-Heads of Agreement	3,025,000	0	3,025,000	3,025,000	3,025,000
	Tourism Related	3,025,000	0	3,025,000	3,025,000	3,025,000
	Use of Goods & Services	193,836,274	9,648,707	203,484,981	193,168,796	189,327,222
25000EE	Subsidies					
25200EE	Subsidies to Private Enterprises					
2521007	Equity Contribution - Bahamar	4,000,000	0	4,000,000	4,000,000	4,000,000
	Subsidies to Private Enterprises	4,000,000	0	4,000,000	4,000,000	4,000,000
	Subsidies	4,000,000	0	4,000,000	4,000,000	4,000,000
26000EE	Grants					
26200EE	Grants to International Organizations					
2621127	OECD Non-Member Fees	55,000	0	55,000	55,000	55,000
2621181	Administration of Tax Info Exchange Agreement	50,000	0	50,000	50,000	50,000
	Grants to International Organizations	105,000	0	105,000	105,000	105,000
	Grants	105,000	0	105,000	105,000	105,000
27000EE	Social Benefits					
27200EE	Social Assistance Benefits					
2721112	National Drug Plan	15,000,000	0	15,000,000	16,000,000	14,000,000
	Social Assistance Benefits	15,000,000	0	15,000,000	16,000,000	14,000,000
	Social Benefits	15,000,000	0	15,000,000	16,000,000	14,000,000
28000EE	Other Payments					
28200EE	Transfers N.E.C.					



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2821110	Clico Obligations	3,800,000	0	3,800,000	3,800,000	3,800,000
2821116	Sundry Constituency Projects	3,900,000	0	3,900,000	3,900,000	3,900,000
2821267	Budget Reserve Appropriations	54,250,000	-4,920,000	49,330,000	66,000,000	58,000,000
2821402	Provisions for Resolve Interest Payment - Bank of The Bahamas Bond	2,000,000	0	2,000,000	2,000,000	2,000,000
2821512	Bahamas Development Bank	3,000,000	0	3,000,000	3,000,000	3,000,000
	Transfers N.E.C.	66,950,000	-4,920,000	62,030,000	78,700,000	70,700,000
28300EE	Premiums, Fees & Claims					
2831102	Ins Prem-Airprt,Aircrft&Carrier	210,000	0	210,000	210,000	100,000
2831103	Insurance Premiums - Equipment/Buildings	285,360	0	285,360	288,360	249,430
2831104	Caribbean Catastrophe Risk Insurance Facility	3,878,522	0	3,878,522	3,878,522	3,900,000
2831106	Ins Premiums-Port/Docks/Vessel	900,000	0	900,000	900,000	900,000
2831107	Insurance Premiums - Vehicles	850,000	0	850,000	850,000	875,000
	Premiums, Fees & Claims	6,123,882	0	6,123,882	6,126,882	6,024,430
	OTHER CHARGES	73,073,882	-4,920,000	68,153,882	84,826,882	76,724,430
	MINISTRY OF FINANCE TOTAL EXPENSES	337,716,597	-36,389,000	301,327,597	342,164,178	327,324,152

The Accounting Officer for this Head is the FINANCIAL SECRETARY

[Head 022] TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	8,033,317	903,948	8,937,265	8,103,317	8,203,317
2111102	Salary-Contract Workers	1,368,850	-783,850	585,000	1,328,850	1,448,850
2111104	Salary Adjustments	132,105	-132,105	0	50,000	50,000
	Wages & Salaries (In Cash)	9,534,272	-12,007	9,522,265	9,482,167	9,702,167
21120EE	Allowances					
2112101	Honoraria	40,000	-5,365	34,635	40,000	40,000
2112102	Overtime - Monthly Employees (General)	169,943	-611	169,332	169,000	175,000
2112103	Housing Allowance	30,600	0	30,600	30,600	30,600
2112105	Risk & Hazard Allowance	13,120	-939	12,181	13,120	13,120
2112112	Transport & Mileage Allowance	267,000	-72,600	194,400	297,000	297,000
2112115	Responsibility Allowance	16,000	-4,500	11,500	16,000	16,000
2112116	Acting Allowance	6,000	-3,998	2,002	6,000	6,000
	Allowances	542,663	-88,013	454,650	571,720	577,720
21200EE	Employer's Social Contribution					
2121101	National Insurance Contributions (Monthly Staff)	39,484,804	-2,445,834	37,038,970	39,484,804	39,484,804
2121102	National Insurance Contributions (Weekly Staff)	1,628,467	-1,002,470	625,997	1,709,890	1,709,890
	Employer's Social Contribution	41,113,271	-3,448,304	37,664,967	41,194,694	41,194,694
	Personal Emoluments	51,190,206	-3,548,324	47,641,882	51,248,581	51,474,581
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	15,000	-10,000	5,000	15,500	15,500
2211110	Subsistence for Travellers Within The Bahamas	13,480	-5,000	8,480	14,550	15,200
	Domestic Travel & Subsistence	28,480	-15,000	13,480	30,050	30,700
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	20,000	-10,000	10,000	35,000	45,000
2211210	Subsistence for Travellers Outside The Bahamas	25,000	-15,000	10,000	30,000	30,000
	International Travel & Subsistence	45,000	-25,000	20,000	65,000	75,000
22210EE	Rent					
2221102	Rent - Office	54,886	564	55,450	54,886	54,886
	Rent	54,886	564	55,450	54,886	54,886
22310EE	Utilities & Communication					
2231303	Sewerage	4,275	0	4,275	4,275	4,275
	Utilities & Communication	4,275	0	4,275	4,275	4,275

[Head 022] TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	-500	500	1,000	1,000
2241205	Food, Ice & Drinking Water	3,500	-500	3,000	3,500	3,500
2241206	Publications	1,824	-800	1,024	1,824	1,824
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	3,016	-1,500	1,516	3,016	3,016
2241213	Clothing & Clothing Supplies	3,000	-3,000	0	3,000	3,000
2241299	Other Supplies & Materials	12,500	-2,800	9,700	12,500	12,500
	Supplies & Materials	25,840	-9,100	16,740	25,840	25,840
22510EE	Services					
2251101	Printing & Duplication Service	89,000	-35,220	53,780	90,000	100,000
2251102	Advertising & Public Notices	50,000	0	50,000	50,000	50,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	15,280	-9,000	6,280	15,280	15,280
2251108	Tuition, Training, In-service Awards, Subsistence	55,000	-55,000	0	35,000	45,000
2251110	Postage, Postal Machines & Services	200	-200	0	200	200
2251121	Bank Service Charges	1,106,700	0	1,106,700	1,200,000	1,200,000
2251122	Credit Card Service Charges	7,554,758	750,000	8,304,758	7,345,723	6,543,700
2251128	Fees & Other Charges	175,286	-99,330	75,956	175,286	175,286
2251129	Staff Engagement	6,895	550	7,445	8,895	9,500
2251199	Other Services	15,000	-15,000	0	15,965	15,965
2251303	Equipment Maintenance	8,500	-8,500	0	8,500	8,500
2251306	Computers, Business Machines & Related Equipment	30,381	-24,381	6,000	30,381	30,381
2251327	Warehouse & Storage Facilities Upkeep	4,800	-4,800	0	4,800	4,800
2251337	Operation of Facilities or Other Services	450,000	-1,000	449,000	450,000	450,000
2251399	Other Contractual Services	1,235	-1,235	0	1,235	1,235
	Services	9,563,035	496,884	10,059,919	9,431,265	8,649,847
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	40,000	-20,000	20,000	40,000	40,000
	Minor Capital Repairs	40,000	-20,000	20,000	40,000	40,000
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
2281192	Guarantee Bond - Public Officers	475	-475	0	475	475
	Special Financial Transactions	575	-575	0	575	575
	Use of Goods & Services	9,762,091	427,773	10,189,864	9,651,891	8,881,123
	OTHER CHARGES					
27000EE	Social Benefits					
27300EE	Pensions & Gratuities					

[Head 022] TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2731102	Parliamentary Pensions	2,060,381	-215,000	1,845,381	2,071,101	2,081,101
2731103	War Veterans & Widows Pensions	14,600	0	14,600	14,600	14,600
2731104	Widows & Orphans Pensions	135,575	0	135,575	135,575	135,575
2731105	Pensions - Ex-Service Men (Br. Legion Fund)	50,000	0	50,000	50,000	50,000
2731202	Parliamentary Officials Gratuities	150,000	-25,000	125,000	150,000	150,000
	Pensions & Gratuities	2,410,556	-240,000	2,170,556	2,421,276	2,431,276
	Social Benefits	2,410,556	-240,000	2,170,556	2,421,276	2,431,276
	TREASURY DEPARTMENT TOTAL EXPENSES	63,362,853	-3,360,551	60,002,302	63,321,748	62,786,980

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	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	22,726,650	2,124,044	24,850,694	23,093,600	23,378,700
2111102	Salary-Contract Workers	23,005	0	23,005	23,005	23,005
2111103	Global Provision - New Appts - Monthly Employees	3,000,000	-2,000,000	1,000,000	1,500,000	1,400,000
	Wages & Salaries (In Cash)	25,749,655	124,044	25,873,699	24,616,605	24,801,705
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	4,075,000	1,798,237	5,873,237	4,494,000	4,410,000
2112104	Scarcity Allowance	5,000	-417	4,583	5,350	5,250
2112111	Shift & On-Call Allowance	959,750	1,035,610	1,995,360	1,026,933	1,007,738
2112115	Responsibility Allowance	45,000	350,438	395,438	48,150	47,250
2112116	Acting Allowance	3,000	0	3,000	3,210	3,150
2112124	Resettlement Allowance	30,000	0	30,000	32,100	31,500
2112125	Disturbance Allowance/Geographical	392,400	0	392,400	419,868	412,020
2112132	Uniform Allowance	1,985,000	97,895	2,082,895	1,990,200	1,953,000
2112199	Other Allowances	11,000	11,000	22,000	11,770	11,550
	Allowances	7,506,150	3,292,763	10,798,913	8,031,581	7,881,458
	Personal Emoluments	33,255,805	3,416,807	36,672,612	32,648,186	32,683,163
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	64,000	815	64,815	65,480	67,200
2211110	Subsistence for Travellers Within The Bahamas	88,000	-21,500	66,500	84,160	84,000
	Domestic Travel & Subsistence	152,000	-20,685	131,315	149,640	151,200
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	3,420	6,410	9,830	3,659	3,591
2211210	Subsistence for Travellers Outside The Bahamas	2,220	14,275	16,495	2,375	2,331
	International Travel & Subsistence	5,640	20,685	26,325	6,034	5,922
22210EE	Rent					
2221101	Rent - Living Accommodation (General)	1,600,000	-1,895	1,598,105	1,712,000	1,680,000
2221102	Rent - Office	396,000	1,895	397,895	396,000	396,000
	Rent	1,996,000	0	1,996,000	2,108,000	2,076,000
22410EE	Supplies & Materials					
2241104	Oil & Lubricants	1,000	-695	305	1,070	1,050
2241201	Office Supplies & Stationery	2,000	600	2,600	2,000	2,000
2241202	Small Equipment & Tools	15,000	195	15,195	16,050	15,750
2241204	Medical & Surgical Supplies	500	3,200	3,700	535	525
2241205	Food, Ice & Drinking Water	5,000	0	5,000	5,000	5,000

[Head 023] CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2241206	Publications	8,000	650	8,650	8,560	8,400
2241211	Cleaning & Toilet Supplies	2,000	-400	1,600	2,000	2,000
2241212	Computer Software Supplies & Materials	8,000	9,455	17,455	8,560	8,400
2241213	Clothing & Clothing Supplies	117,000	-33,200	83,800	125,190	121,850
2241299	Other Supplies & Materials	60,000	9,695	69,695	64,200	63,000
	Supplies & Materials	218,500	-10,500	208,000	233,165	227,975
22510EE	Services					
2251102	Advertising & Public Notices	5,000	-1,500	3,500	5,350	5,250
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	7,500	-45	7,455	8,025	7,875
2251108	Tuition, Training, In-service Awards, Subsistence	5,000	26,200	31,200	5,350	5,250
2251110	Postage, Postal Machines & Services	1,148	-350	798	1,228	1,205
2251111	Security Services Contract	160,000	2,000	162,000	171,200	168,000
2251115	Consultancy Services	1,450,164	-124,395	1,325,769	1,451,675	1,452,672
2251128	Fees & Other Charges	100,000	9,035	109,035	105,000	107,500
2251129	Staff Engagement	10,000	64,000	74,000	10,700	10,700
2251201	Local Transportation of Goods	3,877	0	3,877	4,148	4,071
2251203	Freight & Express	28,880	0	28,880	30,902	30,324
2251302	Building Maintenance	50,000	-29,075	20,925	53,500	52,500
2251303	Equipment Maintenance	5,000	5,000	10,000	5,350	5,250
2251306	Computers, Business Machines & Related Equipment	40,000	-18,000	22,000	42,800	42,800
2251336	Sanitact Maintenance Contract	15,000	1,580	16,580	16,050	15,750
2251339	Janitorial Service Contracts	180,000	33,550	213,550	192,600	189,000
2251399	Other Contractual Services	57,117	0	57,117	61,115	59,973
	Services	2,118,686	-32,000	2,086,686	2,164,993	2,158,120
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	80,000	4,200	84,200	85,600	84,000
2261203	Maintenance & Upkeep of Sea Crafts	30,000	-4,200	25,800	31,150	32,000
	Minor Capital Repairs	110,000	0	110,000	116,750	116,000
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	4,600,926	-42,600	4,558,326	4,778,682	4,735,317
24000EE	Interest					
26000EE	Grants					
26200EE	Grants to International Organizations					
2621109	Caribbean Customs Law Enforcement Council	10,450	0	10,450	11,182	10,973
	Grants to International Organizations	10,450	0	10,450	11,182	10,973

[Head 023] CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
	Grants	10,450	0	10,450	11,182	10,973
	CUSTOMS DEPARTMENT TOTAL EXPENSES	37,867,181	3,374,207	41,241,388	37,438,050	37,429,453

The Accounting Officer for this Head is the COMPTROLLER

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
22000EE	Use of Goods & Services					
22920EE	Finance Charges (Hedging/Charges)					
2292011	Hedging Gain/Losses	15,000,000	0	15,000,000	15,000,000	15,000,000
2292012	Fees & Charges on Debt Transactions	14,000,000	0	14,000,000	14,000,000	14,000,000
	Finance Charges (Hedging/Charges)	29,000,000	0	29,000,000	29,000,000	29,000,000
	Use of Goods & Services	29,000,000	0	29,000,000	29,000,000	29,000,000
24000EE	Interest					
24100EE	Interest to Non Residents					
2411106	Goldman Sachs International Repurchase	5,000,000	0	5,000,000	3,000,000	0
2411119	IDB 1695/OC-BH Education Support Programme	152,145	0	152,145	96,847	67,048
2411120	IADB 1988/OC-BH Supplementary Financing	1,851,541	1,959,577	3,811,118	1,682,888	1,506,276
2411121	CDB 09/OR-BHA Loan US\$10.109M	114,026	0	114,026	90,972	68,918
2411122	Airport Highway Project Loan	775,000	0	775,000	538,597	479,738
2411123	Air Transport Reform Programme (2682/83) OC-BH Loan	286,513	0	286,513	246,395	215,958
2411124	North Abaco Port/Abaco Bridge (Sept/Mar)	614,000	0	614,000	448,283	408,875
2411125	IADB 2773/OC-BH NPTP S.F.II	1,298,562	0	1,298,562	1,086,037	1,007,117
2411126	CDB 02/SFR-BHA(29/08/2013) US\$750,000 2023	2,905	0	2,905	129	0
2411127	IADB 5296/OC-BH Health System Strengthening	100,000	0	100,000	100,000	100,000
2411129	IDB (16.7M) Loan 1617/OC-BH (28/04/2005)	54,391	0	54,391	22,578	9,659
2411133	US\$ EEC Rural Energy (1991) 2000-2030	2,600	0	2,600	2,091	1,950
2411140	US\$200.0M Notes (6.625%) Due May 15 2033 J P Morgan	13,250,000	0	13,250,000	13,250,000	13,250,000
2411141	US\$300M Bond (20/11/2009) 6.950% JP Morgan	20,850,000	0	20,850,000	20,850,000	20,850,000
2411152	Export/Import Bank of China Loan	39,840	0	39,840	22,981	17,239
2411153	US \$100M Bond	7,125,000	0	7,125,000	7,125,000	7,125,000
2411155	US\$300M Notes (5.75%)	17,250,000	0	17,250,000	17,250,000	0
2411156	USD \$750M 6% Notes (2026-2028)	45,000,000	0	45,000,000	45,000,000	45,000,000
2411158	Deutsche Bank 45M Euro Senior Unsecured Facility	3,198,563	0	3,198,563	3,088,125	3,079,688
2411160	Deutsche Bank RBDF Atradius Loan	1,341,845	0	1,341,845	941,845	142,604
2411161	IADB 3340/OC-BH Loan	449,571	0	449,571	433,987	410,673
2411162	IADB 3499/OC-BH Loan	265,940	56,813	322,753	258,053	244,190
2411163	Credit Suisse CHF 100 Million Loan	2,762,136	-141,420	2,620,716	1,561,132	873,321
2411164	Credit Suisse CHF 150 Million Loan	3,813,143	0	3,813,143	2,795,748	1,788,108

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2411166	IADB 4549/OC-BH \$30 Million Government Digital Transformation to Strengthen Competitiveness Loan	68,739	6,426	75,165	56,895	56,739
2411167	IADB Loan 4363/OC-BH	23,469	45,010	68,479	13,506	7,154
2411168	IADB Loan 3907/OC-BH	20,967	96,410	117,377	12,562	0
2411169	IADB Loan 3787/OC-BH	259,996	358,229	618,225	259,916	260,628
2411171	Deutsche Bank Senior Unsecured 207.371585 Euro Loan	17,890,718	-494,432	17,396,286	10,144,258	2,761,577
2411172	US\$171.815M Credit Agreement - Credit Suisse (Former BPL Loans)	12,438,304	0	12,438,304	12,436,304	6,749,170
2411174	US\$400M IDB Guaranteed Loan	32,000,000	-12,158,267	19,841,733	32,000,000	32,000,000
2411175	US\$250M IADB GUARANTEED LOAN	0	11,250,000	11,250,000	0	0
2411180	US\$180 Million Loan	4,805,815	2,255,840	7,061,655	0	0
2411181	IADB 2756/OC-BH Trade Sector Loan	339,590	0	339,590	316,970	295,668
2411182	IADB 2758/OC-BH Social Safety Loan	90,210	0	90,210	78,674	73,356
2411190	IADB 4853/OC-BH Contingent Loan	2,013,800	0	2,013,800	1,932,800	1,938,096
2411191	CDB #12/OR-BHA Loan	178,608	0	178,608	176,688	164,647
2411192	CDB 11/OR-BHA Loan Water & Sewerage	753,481	0	753,481	678,326	603,989
2411193	CDB 13/OR-BHA Loan	115,720	0	115,720	83,408	30,427
2411195	CDB 14/OR-BHA \$50M Policy Based Loan	1,729,516	-52,578	1,676,938	1,494,141	1,259,766
2411196	IMF Receipts/Disbursements	2,872,959	200,000	3,072,959	2,434,281	1,031,742
2411198	CDB-15/OR-BHA Fiscal Stability & Resilience	1,309,688	0	1,309,688	1,335,938	1,148,438
2411199	IADB 4846/OC-BH Credit Enhancement Program	71,262	123,867	195,129	69,262	69,452
2411200	IADB 4978/OC-BH Reconstruction With Resilience	340,407	479,154	819,561	338,407	339,335
2411201	IADB 5091/OC-BH Boosting Resilient & Inc	2,630,000	443,998	3,073,998	2,450,000	2,240,000
2411204	US\$825.0M (8.950%) due October 10, 2032	73,837,500	0	73,837,500	73,837,500	73,837,500
2411205	MIGA Guaranteed Facility with Banco Santander	1,963,595	0	1,963,595	1,624,694	1,279,382
2411206	100M World Bank	1,100,000	2,616,533	3,716,533	1,101,507	1,100,000
2411207	140M IADB (Boosting Resilient & Inclusive Growth_PBL#2 (5091)/C-BH	1,834,000	3,838,186	5,672,186	1,358,000	1,358,000
2411209	IADB 5179/OC-BH (Program to Sup. Health)	138,240	46,152	184,392	136,428	136,240
	Interest to Non Residents	284,424,305	10,929,498	295,353,803	264,262,153	225,387,668
24200EE	Interest to Residents Other Than General Government					
2421101	Harcourt Malcolm Property Purchase Loan	12,286	0	12,286	6,143	0
2421104	Provision for Interest on New Borrowings	32,100,000	-16,058,786	16,041,214	32,100,000	32,100,000
2421105	FCIB \$100M Syndicate Loan - Interest	1,828,000	0	1,828,000	150,137	0
2421106	Royal Fidelity Government Stock - Interest	2,383,708	0	2,383,708	1,126,798	1,126,798
2421109	GOB \$130 Million Club Loan	745,103	0	745,103	0	0
2421110	RBC Capital Works Loans	268,322	0	268,322	164,920	101,030

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2421111	RBC \$100 Million Loan	2,476,000	0	2,476,000	828,653	58,866
2421112	Interest on Advances & Short Term Loans	8,479,760	0	8,479,760	8,479,760	8,479,760
2421113	Treasury Bills A Interest Domestic	25,000,000	0	25,000,000	25,000,000	25,000,000
2421144	Treasury Stock B\$60.0M (06/09/02) 2017-2022 {Sept/Mar}	352,090	0	352,090	0	0
2421145	Treasury Stock B\$65.0M (04/12/2002) 2015-2022 {Dec/ Jun}	466,902	0	466,902	0	0
2421146	Treasury Stock B\$61.1M (08/04/2003) 2019-2023 {Oct/ Apr}	744,628	0	744,628	0	0
2421147	Treasury Stock B\$75.0M	1,611,852	0	1,611,852	573,375	0
2421148	Treasury Stock B\$23.2898M (19/02/2004) 2023 - 2024 {Aug/Feb}	1,074,031	0	1,074,031	614,477	0
2421149	Treasury Stock B\$100.0M (29/07/2004) 2015 - 2024 (Jul/ Jan)	2,041,904	0	2,041,904	1,361,192	453,758
2421150	Treasury Stock \$100.0M (22/10/2004) 2015 - 2024 {Oct/ Apr}	1,702,490	0	1,702,490	1,026,454	342,189
2421151	Treasury Stock B\$40.0M (2022-2025) 27/4/05 {Oct/Apr}	1,359,378	0	1,359,378	911,073	455,403
2421152	Treasury Stock B\$40.4666M (2020-2025) {Dec/June}	1,582,816	0	1,582,816	1,585,031	1,131,230
2421153	Treasury Stock B\$75.0M (2021-2025) {Sept/March}	2,360,551	0	2,360,551	1,695,643	1,017,509
2421154	Treasury Stock B\$75.0M (2021-2026) {July/Jan}	2,946,878	0	2,946,878	2,946,381	2,047,224
2421155	Treasury Stock B\$25.8942M 2025 {Dec/ June}	1,197,609	0	1,197,609	1,199,268	1,195,951
2421156	Treasury Stock B\$51.645M (04/05/06) 2024 -2026	2,344,340	0	2,344,340	2,348,526	1,817,027
2421157	Treasury Stock B\$100M (22/9/06)2021-2025 Sept/March	3,839,327	0	3,839,327	3,178,233	2,381,856
2421158	Treasury Stock B\$50.0M (28/3/07) 2026-2027 March/Sept.	2,273,441	0	2,273,441	2,278,188	2,268,693
2421159	BGRS B\$45.284M(09/05/07)2027	2,066,086	0	2,066,086	2,069,751	2,062,420
2421160	BGRS B\$100M(26/07/07)2027-37	4,815,628	0	4,815,628	4,809,211	4,822,046
2421161	BGRS B\$35.0M(08/10/07)2027-2029	1,609,378	0	1,609,378	1,612,607	1,606,149
2421162	BGRS B\$31.5009M(28/11/07)2018-30	689,066	0	689,066	690,017	688,114
2421163	BGRS B\$100M(22/09/08)2028-2033	4,620,315	0	4,620,315	4,630,172	4,610,459
2421164	BGRS B\$107.226M(2009)2028-2033	4,915,627	0	4,915,627	4,909,334	4,921,920
2421165	BGRS B\$150M (27/08/2009) 2028-36	6,647,660	0	6,647,660	6,644,823	6,650,496
2421166	BGRS B\$59.7243M (26/04/10) 2028-2030	2,595,736	0	2,595,736	2,600,594	2,590,878
2421167	BGRS B\$100M(26/07/10)2028-2037	4,371,356	0	4,371,356	4,370,539	4,372,174
2421168	BGRS B\$100M(19/10/10)2015-2030	1,321,878	0	1,321,878	1,324,421	1,319,335
2421169	BGRS B\$34.9932M(10/12/10)2026-2029	1,532,519	0	1,532,519	1,534,871	1,530,167
2421170	BGRS B\$100M(15/08/11)2016-2032	3,262,503	0	3,262,503	3,261,404	3,263,601
2421171	BGRS B\$60M(10/11/11)2016-2028	1,301,565	0	1,301,565	1,303,863	1,299,266
2421173	BGRS B\$200M(16/07/2012)2017-31	4,724,113	0	4,724,113	4,314,518	4,315,488
2421174	BGRS B\$100M(25/09/2012)2016-32	2,798,830	0	2,798,830	2,588,855	2,577,948
2421175	BGRS B\$25M(29/10/2012)2031-32	1,077,542	0	1,077,542	1,079,534	1,075,550
2421176	BGRS B\$50 Million	2,155,080	0	2,155,080	2,159,259	2,150,904

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2421177	Treasury Stock B\$70M (26/07/2013)	2,796,878	0	2,796,878	2,796,354	2,582,285
2421178	Treasury Stock B\$45M (23/09/2013)	1,939,652	0	1,939,652	1,943,775	1,935,529
2421181	BGRS B\$110M (2021-2038) Jul-Sep	4,890,703	0	4,890,703	4,806,264	4,736,143
2421182	BGRS \$129 Million (2018) 2021-2048	6,080,701	0	6,080,701	5,982,291	5,851,191
2421183	Treasury Stock B\$40M (25/07/16) 2025-26 {Jul/Jan}	1,797,504	0	1,797,504	1,797,504	1,802,428
2421184	Treasury Stock B\$30M (04/08/17) 2036 {Aug/Feb}	1,620,003	0	1,620,003	1,620,003	1,624,441
2421185	Treasury Stock B\$30M (26/02) 2036 #2 {Aug/Feb}	1,620,003	0	1,620,003	1,620,003	1,624,441
2421186	Treasury Stock B\$25M (23/09/16) 2036 {Sept/Mar}	1,350,003	0	1,350,003	1,353,702	1,350,003
2421187	Treasury Stock B\$50M (03/04/16) 2036 {Apr/Oct} #4	2,700,003	0	2,700,003	2,707,400	2,700,003
2421190	Treasury Stock B\$25M (13/10/16) 2036 {Oct/Apr}	1,350,003	0	1,350,003	1,353,752	1,350,003
2421193	Treasury Stock \$62M 2027-2037 {Oct/Apr} Issue no.118	2,687,393	0	2,687,393	2,606,526	2,496,686
2421194	Treasury Stock B\$50.0M (15/12/17) 2027-2037 {Dec/Jan}	2,510,003	0	2,510,003	2,516,880	2,510,003
2421196	Treasury Stock B\$15.0M (2038) 23/08/19 {Aug/Feb}	1,704,503	0	1,704,503	1,634,103	1,638,580
2421198	Treasury Stock B\$30 M (15/07/16) 2024 {Jul/Jan}	1,275,004	0	1,275,004	1,275,003	0
2421202	Treasury Stock B\$75.0M (14/07/2017) 2020-2037 {Jul/Jan}	3,371,783	0	3,371,783	3,285,003	3,190,661
2421203	Treasury Stock \$10.0M (17/07/15) {Jul/Jan} 2023	475,003	0	475,003	235,549	0
2421204	FCIB \$75M Credit Facility	2,160,000	0	2,160,000	678,082	113,425
2421210	BGRS \$25.7 Million (15/06/19)	4,745,483	0	4,745,483	4,758,484	4,712,583
2421211	Interest on RBC Overdraft	6,420,000	0	6,420,000	6,420,000	6,420,000
2421226	Treasury Stock \$65M 2022-2049 {Jan/July} 15th	3,285,303	0	3,285,303	3,285,303	3,262,015
2421230	Treasury Stock B\$103M (15/07/) 2022-2049 {Jul/Jan}	5,506,994	0	5,506,994	5,499,903	5,506,477
2421231	Treasury Stock B\$M () 2022-2049 {Oct/Apr}	6,305,964	0	6,305,964	6,301,068	6,257,974
2421234	GOB \$190 Million Club Loan	9,287,085	0	9,287,085	7,631,623	5,544,056
2421235	FCIB \$85M Syndicate Loan	4,037,500	0	4,037,500	2,663,528	1,948,402
2421239	BGRS B\$30M (21/04/20) 2023-2050	2,067,068	0	2,067,068	2,057,992	2,052,368
2421242	BGRS \$105M (2023-2050) Issue 138	5,631,515	0	5,631,515	5,589,990	5,574,718
2421243	BGRS \$30.6M (2023-2050) Issue 134	3,288,203	0	3,288,203	3,273,203	3,289,179
2421244	Treasury Stock \$40.2455M (15/09/20) 2023-2050 Issue 139	2,254,828	0	2,254,828	2,206,487	2,145,492
2421247	BGRS \$25.0119M (18/12/2020) 2023-2050 Issue 141	4,063,609	0	4,063,609	4,032,397	3,978,687
2421248	BGRS \$32.142M (15/02/21) 2024-2051 Issue 142	4,128,561	0	4,128,561	4,128,561	3,871,665
2421251	Treasury Stock 2024-2051/2051 Issue #145	2,328,241	0	2,328,241	2,334,620	2,290,512
2421252	BGRS B\$25M (26/05/21) 2021-2	2,547,482	0	2,547,482	2,547,482	2,494,277
2421255	Treasury Stock \$131.217M (27/10/2022) 2023 Issue#147	2,039,439	0	2,039,439	0	0
2421256	Treasury Stock \$50.8464M (18/01/21) 2024-2051 Issue#148	2,730,170	0	2,730,170	2,737,648	2,483,368
2421257	Treasury Stock \$85.48M (27/01/22) 2022 Issue#149	2,857,806	0	2,857,806	0	0

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	2022/2023 \$	REVISÉD ALLOCATION 2022/2023 \$	REVISÉD FORECAST 2023/2024 \$	REVISÉD FORECAST 2024/2025 \$
2421258	Treasury Stock \$10M (10/03/2022) 2025-2052 Issue#150	1,340,527	0	1,340,527	1,464,574	1,460,573
2421259	Treasury Stock \$87.41M (24/03/2022) 2023 Issue#151	2,753,419	0	2,753,419	2,753,418	2,753,418
2421260	Treasury Stock \$58M (05/2022) 2023	2,840,000	0	2,840,000	0	0
2421261	Treasury Stock \$85.23M (15/06/2022)	0	2,127,503	2,127,503	0	0
2421262	Treasury Stock \$185M (30/06/2022)	0	3,001,786	3,001,786	0	0
2421300	RBC \$100M Demand Facility	5,078,836	0	5,078,836	3,609,300	1,379,130
	Interest to Residents Other Than General Government	275,563,473	-10,929,497	264,633,976	248,985,800	232,764,925
	Interest	559,987,778	1	559,987,779	513,247,953	458,152,593
	PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES TOTAL EXPENSES	588,987,778	1	588,987,779	542,247,953	487,152,593

The Accounting Officer for this Head is the TREASURER

[Head 028] DEPARTMENT OF INLAND REVENUE



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	2,109,679	1,092,672	3,202,351	2,109,679	2,709,679
2111102	Salary-Contract Workers	4,099,523	-293,055	3,806,468	4,099,523	4,099,523
2111104	Salary Adjustments	297,400	4,517	301,917	287,000	100,000
	Wages & Salaries (In Cash)	6,506,602	804,134	7,310,736	6,496,202	6,909,202
21120EE	Allowances					
2112101	Honoraria	7,500	0	7,500	7,500	7,500
2112102	Overtime - Monthly Employees (General)	80,000	19,988	99,988	80,000	70,000
2112103	Housing Allowance	105,000	0	105,000	105,000	105,000
2112112	Transport & Mileage Allowance	6,600	0	6,600	6,600	6,600
2112114	Duty Allowance	2,500	0	2,500	2,500	2,500
2112115	Responsibility Allowance	24,000	0	24,000	24,000	12,000
2112116	Acting Allowance	15,000	0	15,000	1,500	1,500
2112125	Disturbance Allowance/Geographical	18,000	0	18,000	18,000	18,000
	Allowances	258,600	19,988	278,588	245,100	223,100
	Personal Emoluments	6,765,202	824,122	7,589,324	6,741,302	7,132,302
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	100,000	-30,000	70,000	100,000	50,321
2211110	Subsistence for Travellers Within The Bahamas	70,000	42,000	112,000	70,000	50,321
	Domestic Travel & Subsistence	170,000	12,000	182,000	170,000	100,642
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	15,000	-8,000	7,000	15,000	15,000
2211210	Subsistence for Travellers Outside The Bahamas	5,000	-2,000	3,000	5,000	5,000
2211214	Incidental Travel Expenses Outside The Bahamas	5,000	-3,000	2,000	20,000	10,000
	International Travel & Subsistence	25,000	-13,000	12,000	40,000	30,000
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	4,800	5,800	1,000	1,000
2241205	Food, Ice & Drinking Water	7,450	-1,150	6,300	7,450	7,450
2241206	Publications	15,000	-5,000	10,000	15,000	15,000
2241211	Cleaning & Toilet Supplies	2,000	4,000	6,000	2,000	2,000
2241212	Computer Software Supplies & Materials	15,000	-7,000	8,000	15,000	15,000
2241213	Clothing & Clothing Supplies	15,000	5,000	20,000	15,000	15,000
2241299	Other Supplies & Materials	39,350	-18,400	20,950	40,000	35,000
	Supplies & Materials	94,800	-17,750	77,050	95,450	90,450
22510EE	Services					

[Head 028] DEPARTMENT OF INLAND REVENUE



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES			REVISED FORECAST 2023/2024	REVISED FORECAST 2024/2025
		APPROVED ESTIMATES 2022/2023	& VIREMENTS 2022/2023	REVISED ALLOCATION 2022/2023		
		\$	\$	\$	\$	\$
2251101	Printing & Duplication Service	0	40,000	40,000	0	0
2251102	Advertising & Public Notices	15,100	-100	15,000	15,200	15,200
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	15,000	-10,000	5,000	20,000	20,000
2251108	Tuition, Training, In-service Awards, Subsistence	25,000	0	25,000	25,000	20,000
2251110	Postage, Postal Machines & Services	1,000	-1,000	0	1,000	1,000
2251111	Security Services Contract	200,000	-3,000	197,000	200,000	200,000
2251115	Consultancy Services	25,000	0	25,000	25,000	20,000
2251128	Fees & Other Charges	36,850	-1,850	35,000	37,850	32,850
2251129	Staff Engagement	15,000	0	15,000	15,000	20,000
2251203	Freight & Express	1,390	-390	1,000	1,390	1,390
2251302	Building Maintenance	15,000	-5,000	10,000	10,000	10,000
2251306	Computers, Business Machines & Related Equipment	10,000	-3,000	7,000	10,000	10,000
2251336	Sanitact Maintenance Contract	30,942	-2,000	28,942	30,942	30,942
2251337	Operation of Facilities or Other Services	27,200	-5,000	22,200	27,200	27,200
2251339	Janitorial Service Contracts	428,720	-12,000	416,720	428,720	428,720
	Services	846,202	-3,340	842,862	847,302	837,302
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	68,000	-8,000	60,000	68,000	63,000
	Minor Capital Repairs	68,000	-8,000	60,000	68,000	63,000
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	1,204,102	-30,190	1,173,912	1,220,852	1,121,494
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821613	Tax Appeals Commission	150,000	-50,000	100,000	150,000	150,000
	Transfers N.E.C.	150,000	-50,000	100,000	150,000	150,000
	OTHER CHARGES	150,000	-50,000	100,000	150,000	150,000
	DEPARTMENT OF INLAND REVENUE TOTAL EXPENSES	8,119,304	743,932	8,863,236	8,112,154	8,403,796

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	1,157,000	273,098	1,430,098	1,161,125	1,262,000
2111102	Salary-Contract Workers	953,650	-434,182	519,468	953,650	953,650
2111201	Regular Weekly Wages	86,000	-79,350	6,650	86,000	86,000
	Wages & Salaries (In Cash)	2,196,650	-240,434	1,956,216	2,200,775	2,301,650
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	5,000	-2,965	2,035	5,000	5,000
2112112	Transport & Mileage Allowance	20,400	5,725	26,125	20,400	20,400
2112114	Duty Allowance	5,000	0	5,000	5,000	5,000
2112115	Responsibility Allowance	35,000	19,919	54,919	35,000	35,000
2112116	Acting Allowance	8,000	0	8,000	8,000	8,000
	Allowances	73,400	22,679	96,079	73,400	73,400
	Personal Emoluments	2,270,050	-217,755	2,052,295	2,274,175	2,375,050
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	13,600	0	13,600	13,600	14,100
2211110	Subsistence for Travellers Within The Bahamas	16,600	0	16,600	16,600	16,850
	Domestic Travel & Subsistence	30,200	0	30,200	30,200	30,950
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	12,900	0	12,900	12,900	13,150
2211210	Subsistence for Travellers Outside The Bahamas	15,855	0	15,855	16,005	16,355
	International Travel & Subsistence	28,755	0	28,755	28,905	29,505
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	3,500	0	3,500	3,500	3,500
2241205	Food, Ice & Drinking Water	2,500	0	2,500	2,500	2,500
2241206	Publications	7,500	0	7,500	7,500	7,800
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	5,500	0	5,500	5,500	5,750
2241213	Clothing & Clothing Supplies	2,000	0	2,000	2,000	2,000
2241299	Other Supplies & Materials	19,510	0	19,510	19,625	19,750
	Supplies & Materials	41,510	0	41,510	41,625	42,300
22510EE	Services					
2251102	Advertising & Public Notices	22,000	0	22,000	22,000	22,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	12,000	0	12,000	12,000	12,250
2251111	Security Services Contract	3,400,000	0	3,400,000	3,400,000	3,400,000
2251115	Consultancy Services	100,000	0	100,000	100,000	100,000
2251128	Fees & Other Charges	259,950	336,000	595,950	260,000	274,000
2251129	Staff Engagement	1,000	0	1,000	1,000	1,000
2251302	Building Maintenance	20,000	0	20,000	20,000	20,000



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2251337	Operation of Facilities or Other Services	10,000	0	10,000	10,000	10,200
2251345	Closed Circuit Television (CCTV)	1,930,000	0	1,930,000	1,930,000	1,930,000
2251352	Maintenance of Marco's Alert System	610,746	0	610,746	610,746	610,746
2251353	Maintenance of Audio Visual Integration System	835,000	220,000	1,055,000	835,000	835,000
	Services	7,200,696	556,000	7,756,696	7,200,746	7,215,196
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	9,400	0	9,400	9,400	9,400
	Minor Capital Repairs	9,400	0	9,400	9,400	9,400
22710EE	Operational Expenses					
2271018	Citizens Security	2,500,000	0	2,500,000	0	0
2271034	C19 Enforcement Unit	2,100,000	-1,036,000	1,064,000	2,100,000	2,100,000
	Operational Expenses	4,600,000	-1,036,000	3,564,000	2,100,000	2,100,000
22810EE	Special Financial Transactions					
2281001	Special Financial Transactions	1,000,000	-300,000	700,000	1,000,000	1,000,000
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	1,000,100	-300,100	700,000	1,000,100	1,000,100
	Use of Goods & Services	12,910,661	-780,100	12,130,561	10,410,976	10,427,451
27000EE	Social Benefits					
27200EE	Social Assistance Benefits					
2721107	Rental Assistance	16,000	0	16,000	16,000	16,000
2721109	Victim Care Fund	65,000	0	65,000	65,000	65,000
2721110	National Anti-Drug Plan	165,000	0	165,000	165,000	165,000
	Social Assistance Benefits	246,000	0	246,000	246,000	246,000
	Social Benefits	246,000	0	246,000	246,000	246,000
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821208	Bahamas Air Sea Rescue Association	50,000	0	50,000	50,000	50,000
2821209	Contribution - Prison Fellowship	12,300	0	12,300	12,300	12,300
	Transfers N.E.C.	62,300	0	62,300	62,300	62,300
	OTHER CHARGES	62,300	0	62,300	62,300	62,300
	MINISTRY OF NATIONAL SECURITY TOTAL EXPENSES	15,489,011	-997,855	14,491,156	12,993,451	13,110,801

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 030] DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	20,632,892	378,642	21,011,534	21,945,312	22,257,732
2111102	Salary-Contract Workers	589,650	0	589,650	589,650	589,650
2111103	Global Provision - New Appts - Monthly Employees	1,050,000	0	1,050,000	1,200,000	1,250,000
2111104	Salary Adjustments	664,907	0	664,907	750,000	820,000
2111201	Regular Weekly Wages	50,628	0	50,628	50,628	50,628
	Wages & Salaries (In Cash)	22,988,077	378,642	23,366,719	24,535,590	24,968,010
21120EE	Allowances					
2112101	Honoraria	190,000	0	190,000	190,000	190,000
2112102	Overtime - Monthly Employees (General)	2,302,748	0	2,302,748	2,302,748	2,302,748
2112103	Housing Allowance	60,000	0	60,000	60,000	60,000
2112111	Shift & On-Call Allowance	500,000	0	500,000	500,000	500,000
2112112	Transport & Mileage Allowance	55,000	0	55,000	55,000	55,000
2112114	Duty Allowance	4,000	0	4,000	4,000	4,000
2112115	Responsibility Allowance	80,000	0	80,000	80,000	80,000
2112116	Acting Allowance	6,400	0	6,400	6,400	6,400
2112124	Resettlement Allowance	112,000	0	112,000	112,000	112,000
2112125	Disturbance Allowance/Geographical	128,080	0	128,080	128,080	128,080
2112132	Uniform Allowance	1,917,000	0	1,917,000	2,217,000	3,717,000
	Allowances	5,355,228	0	5,355,228	5,655,228	7,155,228
	Personal Emoluments	28,343,305	378,642	28,721,947	30,190,818	32,123,238
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	59,800	0	59,800	62,300	63,350
2211103	Mileage Within The Bahamas	1,920	0	1,920	1,920	1,920
2211110	Subsistence for Travellers Within The Bahamas	36,400	0	36,400	38,100	38,814
	Domestic Travel & Subsistence	98,120	0	98,120	102,320	104,084
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	1,440	0	1,440	1,440	1,440
2211210	Subsistence for Travellers Outside The Bahamas	2,520	0	2,520	2,520	2,520
2211215	Repatriation of Illegal Immigrants	1,827,000	200,000	2,027,000	1,827,000	1,827,000
	International Travel & Subsistence	1,830,960	200,000	2,030,960	1,830,960	1,830,960
22210EE	Rent					
2221101	Rent - Living Accommodation (General)	800,000	0	800,000	800,000	800,000
2221102	Rent - Office	110,000	0	110,000	100,000	100,000
	Rent	910,000	0	910,000	900,000	900,000
22410EE	Supplies & Materials					

[Head 030] DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2241201	Office Supplies & Stationery	32,000	0	32,000	32,000	32,000
2241205	Food, Ice & Drinking Water	13,500	0	13,500	13,500	13,500
2241206	Publications	2,600	0	2,600	2,850	3,050
2241211	Cleaning & Toilet Supplies	72,000	0	72,000	72,000	72,000
2241213	Clothing & Clothing Supplies	135,700	0	135,700	135,700	135,700
2241256	Canine Unit	5,000	0	5,000	5,000	5,000
2241299	Other Supplies & Materials	38,200	0	38,200	38,700	39,100
	Supplies & Materials	299,000	0	299,000	299,750	300,350
22510EE	Services					
2251102	Advertising & Public Notices	4,000	0	4,000	4,300	4,300
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	30,000	0	30,000	30,000	30,000
2251108	Tuition, Training, In-service Awards, Subsistence	10,000	0	10,000	10,000	10,000
2251115	Consultancy Services	1,584,784	0	1,584,784	1,584,784	1,584,784
2251128	Fees & Other Charges	151,188	0	151,188	151,188	151,188
2251129	Staff Engagement	8,379	0	8,379	8,379	8,379
2251199	Other Services	10,500	0	10,500	10,500	10,500
2251203	Freight & Express	31,400	0	31,400	31,400	31,400
2251302	Building Maintenance	215,400	0	215,400	215,400	215,400
2251306	Computers, Business Machines & Related Equipment	55,400	0	55,400	55,400	55,400
2251337	Operation of Facilities or Other Services	279,750	0	279,750	279,750	279,750
	Services	2,380,801	0	2,380,801	2,381,101	2,381,101
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	76,000	0	76,000	76,000	76,000
	Minor Capital Repairs	76,000	0	76,000	76,000	76,000
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	5,594,981	199,900	5,794,881	5,590,231	5,592,595
	DEPARTMENT OF IMMIGRATION TOTAL EXPENSES	33,938,286	578,542	34,516,828	35,781,049	37,715,833

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	94,084,444	2,528,727	96,613,171	97,108,977	98,908,977
2111102	Salary-Contract Workers	400,600	0	400,600	400,600	400,600
2111103	Global Provision - New Appts - Monthly Employees	1,800,000	0	1,800,000	1,800,000	1,800,000
2111104	Salary Adjustments	200,000	0	200,000	200,000	200,000
2111201	Regular Weekly Wages	1,041,696	-718,486	323,210	1,041,696	1,041,696
	Wages & Salaries (In Cash)	97,526,740	1,810,241	99,336,981	100,551,273	102,351,273
21120EE	Allowances					
2112101	Honoraria	30,000	0	30,000	30,000	30,000
2112105	Risk & Hazard Allowance	269,000	0	269,000	269,000	269,000
2112107	Technical Allowance	61,400	0	61,400	61,400	61,400
2112108	Special Allowance (Additional Qualifications)	125,500	0	125,500	125,500	125,500
2112112	Transport & Mileage Allowance	174,900	0	174,900	210,900	210,900
2112115	Responsibility Allowance	387,000	0	387,000	387,000	387,000
2112116	Acting Allowance	5,000	0	5,000	5,000	5,000
2112117	Hardship Allowance	208,300	0	208,300	208,300	208,300
2112118	General Allowance	7,123,000	0	7,123,000	7,123,000	7,123,000
2112121	Specialist Allowance (Police)	448,000	0	448,000	455,000	455,000
2112131	Reserves Allowance	6,806,840	0	6,806,840	6,806,840	6,806,840
2112199	Other Allowances	3,000	0	3,000	3,000	3,000
	Allowances	15,641,940	0	15,641,940	15,684,940	15,684,940
	Personal Emoluments	113,168,680	1,810,241	114,978,921	116,236,213	118,036,213
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	460,600	-31,800	428,800	470,100	472,130
2211110	Subsistence for Travellers Within The Bahamas	610,121	-3,200	606,921	610,661	611,391
2211111	Subsistence for Witnesses	2,850	0	2,850	2,850	2,850
	Domestic Travel & Subsistence	1,073,571	-35,000	1,038,571	1,083,611	1,086,371
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	55,000	5,000	60,000	55,000	55,000
2211210	Subsistence for Travellers Outside The Bahamas	40,000	30,000	70,000	40,000	40,000
2211214	Incidental Travel Expenses Outside The Bahamas	1,500	0	1,500	1,500	1,500
	International Travel & Subsistence	96,500	35,000	131,500	96,500	96,500
22113EE	Other Travel & Subsistence					
2211399	Other Travel & Subsistence	1,000	0	1,000	1,000	1,000
	Other Travel & Subsistence	1,000	0	1,000	1,000	1,000



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
22210EE	Rent					
2221101	Rent - Living Accommodation (General)	3,685,000	0	3,685,000	3,691,300	3,691,300
2221102	Rent - Office	188,188	0	188,188	185,080	185,080
	Rent	3,873,188	0	3,873,188	3,876,380	3,876,380
22410EE	Supplies & Materials					
2241101	Gasoline	600,000	0	600,000	600,000	600,000
2241104	Oil & Lubricants	50,000	0	50,000	50,000	50,000
2241106	Diesel	120,000	0	120,000	120,000	120,000
2241199	Other Fuel & Gasses	1,000	0	1,000	1,000	1,000
2241201	Office Supplies & Stationery	2,000	0	2,000	2,000	2,000
2241203	Drugs & Vaccines	7,000	0	7,000	7,105	7,248
2241204	Medical & Surgical Supplies	62,000	2,000	64,000	62,930	64,189
2241205	Food, Ice & Drinking Water	82,700	0	82,700	82,700	82,700
2241206	Publications	2,000	0	2,000	2,008	2,018
2241211	Cleaning & Toilet Supplies	2,000	0	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	83,000	-1,500	81,500	83,195	83,459
2241213	Clothing & Clothing Supplies	714,650	-3,500	711,150	866,193	874,355
2241299	Other Supplies & Materials	18,000	3,000	21,000	18,270	18,636
	Supplies & Materials	1,744,350	0	1,744,350	1,897,401	1,907,605
22510EE	Services					
2251102	Advertising & Public Notices	1,500	0	1,500	1,523	1,553
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	10,500	0	10,500	10,650	10,853
2251108	Tuition, Training, In-service Awards, Subsistence	40,000	0	40,000	40,000	40,000
2251110	Postage, Postal Machines & Services	288	0	288	288	288
2251115	Consultancy Services	63,900	0	63,900	63,900	63,900
2251128	Fees & Other Charges	310,000	11,838	321,838	316,045	346,706
2251129	Staff Engagement	30,000	0	30,000	30,450	31,059
2251135	Transportation of Bodies For Post Mortem	208,000	-600	207,400	216,120	220,432
2251201	Local Transportation of Goods	118,500	3,640	122,140	118,952	119,559
2251203	Freight & Express	15,000	0	15,000	15,000	15,000
2251302	Building Maintenance	858,745	0	858,745	859,872	861,449
2251303	Equipment Maintenance	384,845	0	384,845	384,845	384,845
2251305	Maintenance Contracts - Air Conditioning System	75,500	0	75,500	75,500	75,500
2251306	Computers, Business Machines & Related Equipment	5,000	-1,600	3,400	5,000	5,000
2251307	Maintenance of Generators, A/C & Other Machinery	185,500	-9,100	176,400	188,283	192,048
2251308	Maintenance of Communication Equipment	53,800	-600	53,200	54,607	55,699
2251321	Fumigation & Pest Control	12,000	-400	11,600	12,030	12,071
2251322	Office Furniture Upkeep	760	0	760	760	760
2251324	Maintenance Implements & Tools	760	0	760	760	760
2251325	Maintenance - Fire Prevention/Protection Equipment	60,800	-2,000	58,800	60,875	60,977
2251330	Upkeep & Maintenance of Instruments & Apparatus	202,280	-400	201,880	202,280	202,280
2251337	Operation of Facilities or Other Services	1,320,211	-778	1,319,433	1,320,211	1,320,211



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2251339	Janitorial Service Contracts	51,480	0	51,480	51,705	52,010
	Services	4,009,369	0	4,009,369	4,029,656	4,072,960
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	891,355	0	891,355	891,753	892,259
2261203	Maintenance & Upkeep of Sea Crafts	121,200	0	121,200	121,230	121,271
2261204	Maintenance & Upkeep of Air Crafts	90,000	0	90,000	91,350	93,177
	Minor Capital Repairs	1,102,555	0	1,102,555	1,104,333	1,106,707
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	0	100	100	100
	Special Financial Transactions	100	0	100	100	100
	Use of Goods & Services	11,900,633	0	11,900,633	12,088,981	12,147,623
27000EE	Social Benefits					
27300EE	Pensions & Gratuities					
2731301	Official Funeral	10,000	0	10,000	10,000	10,000
	Pensions & Gratuities	10,000	0	10,000	10,000	10,000
	Social Benefits	10,000	0	10,000	10,000	10,000
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821105	Compensation For Loss & Damages	220,000	0	220,000	220,000	220,000
	Transfers N.E.C.	220,000	0	220,000	220,000	220,000
	OTHER CHARGES	220,000	0	220,000	220,000	220,000
	THE ROYAL BAHAMAS POLICE FORCE TOTAL EXPENSES	125,299,313	1,810,241	127,109,554	128,555,194	130,413,836

The Accounting Officer for this Head is the COMMISSIONER



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	50,046,615	4,332,310	54,378,925	51,846,615	53,946,615
2111102	Salary-Contract Workers	167,000	0	167,000	175,350	184,118
2111104	Salary Adjustments	400,000	0	400,000	420,000	441,000
2111201	Regular Weekly Wages	1,800,000	-821,400	978,600	1,800,000	1,800,000
	Wages & Salaries (In Cash)	52,413,615	3,510,910	55,924,525	54,241,965	56,371,733
21120EE	Allowances					
2112101	Honoraria	250,000	0	250,000	262,500	275,625
2112102	Overtime - Monthly Employees (General)	86,235	52,650	138,885	90,547	95,074
2112107	Technical Allowance	74,720	0	74,720	78,456	82,379
2112108	Special Allowance (Additional Qualifications)	49,360	0	49,360	51,828	54,419
2112112	Transport & Mileage Allowance	21,600	0	21,600	22,680	23,814
2112115	Responsibility Allowance	46,000	0	46,000	48,300	50,715
2112131	Reserves Allowance	200,000	-175,004	24,996	200,000	200,000
2112132	Uniform Allowance	3,680,000	0	3,680,000	3,864,000	4,057,200
2112199	Other Allowances	72,000	0	72,000	75,600	793,800
	Allowances	4,479,915	-122,354	4,357,561	4,693,911	5,633,026
	Personal Emoluments	56,893,530	3,388,556	60,282,086	58,935,876	62,004,759
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	128,000	13,000	141,000	133,400	136,068
2211110	Subsistence for Travellers Within The Bahamas	70,606	-38,000	32,606	72,078	73,278
	Domestic Travel & Subsistence	198,606	-25,000	173,606	205,478	209,346
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	47,328	210,000	257,328	48,274	49,300
2211210	Subsistence for Travellers Outside The Bahamas	32,102	26,000	58,102	32,744	34,381
	International Travel & Subsistence	79,430	236,000	315,430	81,018	83,681
22210EE	Rent					
2221101	Rent - Living Accommodation (General)	450,800	0	450,800	459,816	469,012
	Rent	450,800	0	450,800	459,816	469,012
22310EE	Utilities & Communication					
2231107	Satellite Communications	80,000	0	80,000	84,000	88,200
	Utilities & Communication	80,000	0	80,000	84,000	88,200
22410EE	Supplies & Materials					
2241104	Oil & Lubricants	90,000	-16,000	74,000	83,664	87,847
2241199	Other Fuel & Gasses	10,200	0	10,200	10,200	10,200
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2241202	Small Equipment & Tools	760	0	760	798	838
2241203	Drugs & Vaccines	59,000	0	59,000	60,950	62,989
2241204	Medical & Surgical Supplies	54,000	0	54,000	55,910	57,706
2241205	Food, Ice & Drinking Water	170,000	20,000	190,000	170,000	170,000
2241206	Publications	3,204	0	3,204	3,364	3,532
2241207	Ceremonial Events	7,107	0	7,107	7,462	7,835
2241211	Cleaning & Toilet Supplies	2,000	0	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	5,700	0	5,700	5,985	6,284
2241213	Clothing & Clothing Supplies	700,000	50,000	750,000	652,000	662,787
2241215	Electrical Supplies & Parts	3,268	0	3,268	3,431	3,603
2241218	Spare Parts - Marine Equipment	196,110	70,000	266,110	206,000	216,110
2241220	Educational Supplies	3,724	0	3,724	3,910	4,106
2241299	Other Supplies & Materials	162,196	-47,651	114,545	170,000	170,000
	Supplies & Materials	1,468,269	76,349	1,544,618	1,436,674	1,466,837
22510EE	Services					
2251102	Advertising & Public Notices	3,763	0	3,763	3,763	3,763
2251108	Tuition, Training, In-service Awards, Subsistence	390,000	256,091	646,091	394,121	413,827
2251128	Fees & Other Charges	88,786	-15,000	73,786	90,561	92,372
2251129	Staff Engagement	32,265	25,000	57,265	33,878	35,572
2251201	Local Transportation of Goods	988	0	988	1,037	1,089
2251203	Freight & Express	30,046	-22,000	8,046	31,046	32,000
2251302	Building Maintenance	73,718	15,000	88,718	77,404	81,274
2251303	Equipment Maintenance	1,900	0	1,900	1,995	2,095
2251306	Computers, Business Machines & Related Equipment	15,980	-3,000	12,980	16,950	18,980
2251307	Maintenance of Generators, A/C & Other Machinery	48,000	0	48,000	50,400	52,920
2251308	Maintenance of Communication Equipment	38,000	-24,276	13,724	39,900	41,895
2251309	Upkeep - Navigation Aids/Lights/Buoys, Etc.	6,992	-5,000	1,992	7,342	7,709
2251310	Grounds Maintenance	107,520	0	107,520	112,896	118,541
2251321	Fumigation & Pest Control	9,500	5,000	14,500	9,975	10,474
2251330	Upkeep & Maintenance of Instruments & Apparatus	2,964	0	2,964	3,112	3,268
2251336	Sanitact Maintenance Contract	38,123	0	38,123	40,029	42,031
2251337	Operation of Facilities or Other Services	167,201	-91,163	76,038	167,300	168,000
2251339	Janitorial Service Contracts	174,800	0	174,800	183,540	192,717
2251350	Garbage Collection	76,460	0	76,460	80,283	84,297
	Services	1,307,006	140,652	1,447,658	1,345,532	1,402,824
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	210,000	50,000	260,000	220,500	231,525
2261203	Maintenance & Upkeep of Sea Crafts	700,000	149,000	849,000	735,000	771,750
2261204	Maintenance & Upkeep of Air Crafts	450,000	-40,000	410,000	472,500	496,125
	Minor Capital Repairs	1,360,000	159,000	1,519,000	1,428,000	1,499,400
22810EE	Special Financial Transactions					
2281196	Accreditation	230,000	0	230,000	241,500	253,575
	Special Financial Transactions	230,000	0	230,000	241,500	253,575

[Head 032] THE ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	2022/2023 \$	REVIS ED ALLOCATI ON 2022/2023 \$	REVIS ED FORECAST 2023/2024 \$	REVIS ED FORECAST 2024/2025 \$
	Use of Goods & Services	5,174,111	587,001	5,761,112	5,282,018	5,472,875
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821263	RBDF VETS Association	8,500	0	8,500	8,929	9,371
	Transfers N.E.C.	8,500	0	8,500	8,929	9,371
	OTHER CHARGES	8,500	0	8,500	8,929	9,371
	THE ROYAL BAHAMAS DEFENCE FORCE TOTAL EXPENSES	62,076,141	3,975,557	66,051,698	64,226,823	67,487,005

The Accounting Officer for this Head is the COMMODORE



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	5,311,344	859,121	6,170,465	5,417,571	5,517,571
2111102	Salary-Contract Workers	434,673	-80,464	354,209	435,366	443,366
2111104	Salary Adjustments	85,000	-36,833	48,167	85,000	85,000
2111201	Regular Weekly Wages	72,538	-40,721	31,817	72,989	73,189
	Wages & Salaries (In Cash)	5,903,555	701,103	6,604,658	6,010,926	6,119,126
21120EE	Allowances					
2112101	Honoraria	20,000	-10,000	10,000	20,000	20,000
2112102	Overtime - Monthly Employees (General)	60,000	50,000	110,000	60,000	60,000
2112103	Housing Allowance	7,200	-7,200	0	7,200	7,200
2112105	Risk & Hazard Allowance	294,240	26,271	320,511	298,160	308,160
2112112	Transport & Mileage Allowance	18,600	2,850	21,450	18,600	18,600
2112114	Duty Allowance	20,000	-11,998	8,002	22,200	23,200
2112115	Responsibility Allowance	41,000	-14,944	26,056	41,000	41,000
2112116	Acting Allowance	10,000	-8,031	1,969	10,000	10,000
2112122	Clothing Allowance	2,400	-350	2,050	2,400	2,400
	Allowances	473,440	26,598	500,038	479,560	490,560
	Personal Emoluments	6,376,995	727,701	7,104,696	6,490,486	6,609,686
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	50,000	-9,860	40,140	80,000	80,000
2211103	Mileage Within The Bahamas	5,000	0	5,000	5,000	5,000
2211110	Subsistence for Travellers Within The Bahamas	60,000	-11,000	49,000	60,000	60,000
	Domestic Travel & Subsistence	115,000	-20,860	94,140	145,000	145,000
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	20,000	41,860	61,860	20,000	20,000
2211210	Subsistence for Travellers Outside The Bahamas	15,000	17,000	32,000	15,000	20,000
	International Travel & Subsistence	35,000	58,860	93,860	35,000	40,000
22210EE	Rent					
2221102	Rent - Office	68,693	0	68,693	68,693	68,693
	Rent	68,693	0	68,693	68,693	68,693
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	2,000	0	2,000	2,000	2,000
2241202	Small Equipment & Tools	30,300	0	30,300	30,300	30,300
2241204	Medical & Surgical Supplies	500	0	500	500	500



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2241205	Food, Ice & Drinking Water	11,165	0	11,165	11,165	11,165
2241206	Publications	1,800	0	1,800	1,800	1,800
2241208	Books for Permanent Collection	8,000	-5,360	2,640	8,000	8,000
2241211	Cleaning & Toilet Supplies	2,000	0	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	10,000	0	10,000	11,000	12,000
2241213	Clothing & Clothing Supplies	25,000	0	25,000	25,000	25,000
2241215	Electrical Supplies & Parts	40,000	0	40,000	40,000	40,000
2241217	Construction Materials & Parts	47,000	5,360	52,360	47,000	47,000
2241299	Other Supplies & Materials	55,800	0	55,800	55,800	56,800
	Supplies & Materials	233,565	0	233,565	234,565	236,565
22510EE	Services					
2251102	Advertising & Public Notices	24,000	-7,489	16,511	24,000	26,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	40,000	-11,579	28,421	40,000	42,000
2251108	Tuition, Training, In-service Awards, Subsistence	40,000	-13,634	26,366	40,000	40,000
2251110	Postage, Postal Machines & Services	5,000	-3,200	1,800	5,000	5,000
2251115	Consultancy Services	0	130,289	130,289	0	0
2251128	Fees & Other Charges	80,000	-18,014	61,986	80,000	80,000
2251129	Staff Engagement	15,000	0	15,000	15,000	15,000
2251201	Local Transportation of Goods	10,000	-4,573	5,427	10,000	10,000
2251203	Freight & Express	8,000	-340	7,660	8,000	8,000
2251302	Building Maintenance	81,500	-3,575	77,925	81,700	82,000
2251306	Computers, Business Machines & Related Equipment	15,000	-771	14,229	15,500	16,000
2251307	Maintenance of Generators, A/C & Other Machinery	25,000	-19,115	5,885	25,000	25,000
2251319	Maintenance - Family Island Main Roads	10,500	0	10,500	10,500	10,500
2251336	Sanitact Maintenance Contract	10,000	-4,063	5,937	10,000	10,000
2251337	Operation of Facilities or Other Services	40,000	-20,937	19,063	40,000	45,000
	Services	404,000	22,999	426,999	404,700	414,500
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	177,100	-61,000	116,100	187,200	197,200
	Minor Capital Repairs	177,100	-61,000	116,100	187,200	197,200
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	1,033,458	-101	1,033,357	1,075,258	1,102,058
24000EE	Interest					
25000EE	Subsidies					
25100EE	Subsidies to Public Corporations					
2511205	Water & Sewerage Corporation Development Projects	34,000,000	20,000,000	54,000,000	25,000,000	25,000,000



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
	Subsidies to Public Corporations	34,000,000	20,000,000	54,000,000	25,000,000	25,000,000
	Subsidies	34,000,000	20,000,000	54,000,000	25,000,000	25,000,000
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821105	Compensation For Loss & Damages	40,000	0	40,000	40,000	40,000
2821415	The Bahamas Public Parks and Beaches Authority	24,000,000	3,000,000	27,000,000	24,000,000	24,000,000
2821418	Straw Market Authority	2,000,000	0	2,000,000	2,000,000	2,000,000
2821608	Professional Engineers Board	40,000	0	40,000	50,000	55,000
2821614	Other Grants	40,000	0	40,000	50,000	50,000
2821689	Professional Contractors Board	40,000	0	40,000	50,000	50,000
	Transfers N.E.C.	26,160,000	3,000,000	29,160,000	26,190,000	26,195,000
	OTHER CHARGES	26,160,000	3,000,000	29,160,000	26,190,000	26,195,000
	MINISTRY OF WORKS AND UTILITIES TOTAL EXPENSES	67,570,453	23,727,600	91,298,053	58,755,744	58,906,744

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 034] DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	12,723,433	774,692	13,498,125	12,793,167	12,833,540
2111102	Salary-Contract Workers	3,272,473	0	3,272,473	3,272,475	3,309,250
2111201	Regular Weekly Wages	16,527	-16,527	0	16,858	16,858
	Wages & Salaries (In Cash)	16,012,433	758,165	16,770,598	16,082,500	16,159,648
21120EE	Allowances					
2112101	Honoraria	6,000	-1,375	4,625	6,000	6,000
2112102	Overtime - Monthly Employees (General)	80,000	0	80,000	80,000	80,000
2112103	Housing Allowance	224,400	-5,180	219,220	224,400	224,400
2112104	Scarcity Allowance	815,645	-50,107	765,538	815,909	815,945
2112105	Risk & Hazard Allowance	774,960	0	774,960	774,960	784,960
2112112	Transport & Mileage Allowance	30,000	0	30,000	30,000	30,000
2112114	Duty Allowance	2,000	0	2,000	2,000	2,000
2112115	Responsibility Allowance	81,000	-10,000	71,000	81,000	81,000
2112122	Clothing Allowance	500	-500	0	500	500
	Allowances	2,014,505	-67,162	1,947,343	2,014,769	2,024,805
	Personal Emoluments	18,026,938	691,003	18,717,941	18,097,269	18,184,453
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	10,200	0	10,200	10,200	10,200
2211110	Subsistence for Travellers Within The Bahamas	15,000	0	15,000	15,000	16,224
	Domestic Travel & Subsistence	25,200	0	25,200	25,200	26,424
22410EE	Supplies & Materials					
2241104	Oil & Lubricants	1,580	0	1,580	1,622	1,722
2241202	Small Equipment & Tools	7,107	0	7,107	7,200	7,500
2241215	Electrical Supplies & Parts	2,300	-2,300	0	2,400	2,500
2241299	Other Supplies & Materials	7,907	0	7,907	8,065	8,165
	Supplies & Materials	18,894	-2,300	16,594	19,287	19,887
22510EE	Services					
2251108	Tuition, Training, In-service Awards, Subsistence	30,000	-15,000	15,000	30,000	30,000
2251129	Staff Engagement	3,376	0	3,376	3,654	3,954
2251302	Building Maintenance	9,084	-2,000	7,084	9,281	9,481
2251307	Maintenance of Generators, A/C & Other Machinery	9,884	-5,884	4,000	9,990	10,081
2251337	Operation of Facilities or Other Services	4,802	-2,802	2,000	5,006	5,000
	Services	57,146	-25,686	31,460	57,931	58,516

[Head 034] DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	ESTIMATES & VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	101,340	-28,086	73,254	102,518	104,927
	DEPARTMENT OF PUBLIC WORKS TOTAL EXPENSES	18,128,278	662,917	18,791,195	18,199,787	18,289,380

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	142,494,892	0	142,494,892	143,600,000	145,300,000
2111102	Salary-Contract Workers	16,739,159	0	16,739,159	17,807,350	18,030,000
2111103	Global Provision - New Appts - Monthly Employees	1,870,000	0	1,870,000	1,870,000	2,870,000
2111104	Salary Adjustments	1,772,000	0	1,772,000	1,700,000	1,900,000
2111201	Regular Weekly Wages	1,421,895	0	1,421,895	1,322,533	1,341,871
2111204	Special Employment Projects	1,585,000	0	1,585,000	1,600,000	1,685,000
	Wages & Salaries (In Cash)	165,882,946	0	165,882,946	167,899,883	171,126,871
21120EE	Allowances					
2112101	Honoraria	4,000	0	4,000	4,000	4,000
2112102	Overtime - Monthly Employees (General)	200,000	0	200,000	200,000	200,000
2112103	Housing Allowance	4,000,000	0	4,000,000	5,500,000	5,500,000
2112109	Exam Supervision & Marking Fees	1,450,000	0	1,450,000	1,460,000	1,600,000
2112112	Transport & Mileage Allowance	220,000	0	220,000	220,000	220,000
2112114	Duty Allowance	4,000	0	4,000	4,000	4,000
2112115	Responsibility Allowance	2,000,000	0	2,000,000	2,000,000	2,000,000
2112116	Acting Allowance	20,000	0	20,000	20,000	20,000
2112117	Hardship Allowance	75,000	0	75,000	75,000	75,000
2112125	Disturbance Allowance/Geographical	1,775,000	0	1,775,000	1,775,000	1,775,000
2112127	Coaching Allowance	500,000	0	500,000	500,000	500,000
2112199	Other Allowances	700,000	0	700,000	700,000	700,000
	Allowances	10,948,000	0	10,948,000	12,458,000	12,598,000
	Personal Emoluments	176,830,946	0	176,830,946	180,357,883	183,724,871
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	168,352	114,400	282,752	208,352	208,352
2211103	Mileage Within The Bahamas	25,000	0	25,000	28,000	29,000
2211110	Subsistence for Travellers Within The Bahamas	124,494	298,000	422,494	149,494	149,494
	Domestic Travel & Subsistence	317,846	412,400	730,246	385,846	386,846
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	10,000	7,600	17,600	25,000	25,000
2211210	Subsistence for Travellers Outside The Bahamas	5,000	0	5,000	10,000	10,000
	International Travel & Subsistence	15,000	7,600	22,600	35,000	35,000
22310EE	Utilities & Communication					
2231101	Telephone - Landline	242,845	0	242,845	242,845	242,845
	Utilities & Communication	242,845	0	242,845	242,845	242,845

[Head 035] DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
22410EE	Supplies & Materials					
2241103	Propane Gas	56,066	0	56,066	56,066	56,066
2241201	Office Supplies & Stationery	343,186	148,000	491,186	343,186	343,186
2241205	Food, Ice & Drinking Water	20,850	2,000	22,850	20,850	20,850
2241206	Publications	14,560	0	14,560	18,560	18,560
2241211	Cleaning & Toilet Supplies	696,513	666,000	1,362,513	696,513	696,513
2241213	Clothing & Clothing Supplies	70,000	0	70,000	100,000	100,000
2241220	Educational Supplies	3,215,030	-790,000	2,425,030	3,715,030	3,761,030
2241299	Other Supplies & Materials	1,047,594	-126,000	921,594	1,547,594	1,747,594
	Supplies & Materials	5,463,799	-100,000	5,363,799	6,497,799	6,743,799
22510EE	Services					
2251101	Printing & Duplication Service	237,508	0	237,508	237,508	237,508
2251102	Advertising & Public Notices	59,040	0	59,040	59,040	59,040
2251104	Professional Services (Audit, Accounting)	61,400	0	61,400	61,400	61,400
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	246,843	115,000	361,843	246,843	246,843
2251108	Tuition, Training, In-service Awards, Subsistence	54,300	0	54,300	54,300	54,300
2251111	Security Services Contract	2,136,533	0	2,136,533	2,136,533	2,536,107
2251115	Consultancy Services	707,900	-435,000	272,900	707,900	707,900
2251128	Fees & Other Charges	177,928	0	177,928	177,928	177,928
2251129	Staff Engagement	23,750	0	23,750	23,750	23,750
2251201	Local Transportation of Goods	85,150	0	85,150	85,150	85,150
2251203	Freight & Express	102,735	0	102,735	102,735	102,735
2251205	School Bus Service Contracts	6,897,657	-13,400	6,884,257	6,897,657	6,897,657
2251302	Building Maintenance	631,007	0	631,007	631,007	631,007
2251303	Equipment Maintenance	327,033	0	327,033	327,033	327,033
2251333	School Grounds Improvements & Upkeep	322,741	0	322,741	322,741	322,741
2251335	Sewerage Maintenance Contracts	80,000	0	80,000	80,000	80,000
2251337	Operation of Facilities or Other Services	659,524	13,400	672,924	659,524	659,524
2251339	Janitorial Service Contracts	1,106,502	0	1,106,502	1,106,502	1,106,502
	Services	13,917,551	-320,000	13,597,551	13,917,551	14,317,125
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	52,100	0	52,100	52,100	52,100
	Minor Capital Repairs	52,100	0	52,100	52,100	52,100
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	0	100	100	100
	Special Financial Transactions	100	0	100	100	100
22950EE	School Board Expenses					
2295002	Establishment - New Pre-School	34,000	0	34,000	34,000	34,000
	School Board Expenses	34,000	0	34,000	34,000	34,000

[Head 035] DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	0	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
	Use of Goods & Services	20,043,241	0	20,043,241	21,165,241	21,811,815
24000EE	Interest					
27000EE	Social Benefits					
27200EE	Social Assistance Benefits					
2721104	National Lunch Programme	5,256,619	0	5,256,619	5,526,619	5,800,000
	Social Assistance Benefits	5,256,619	0	5,256,619	5,526,619	5,800,000
	Social Benefits	5,256,619	0	5,256,619	5,526,619	5,800,000
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821126	Scholarships (Family Island Students)	72,000	0	72,000	72,000	72,000
	Transfers N.E.C.	72,000	0	72,000	72,000	72,000
	OTHER CHARGES	72,000	0	72,000	72,000	72,000
	DEPARTMENT OF EDUCATION TOTAL EXPENSES	202,202,806	0	202,202,806	207,121,743	211,408,686

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	371,738	0	371,738	383,182	475,914
2111102	Salary-Contract Workers	134,700	0	134,700	135,050	135,400
	Wages & Salaries (In Cash)	506,438	0	506,438	518,232	611,314
21120EE	Allowances					
2112105	Risk & Hazard Allowance	52,800	0	52,800	52,800	52,800
2112115	Responsibility Allowance	6,000	0	6,000	6,000	6,000
2112116	Acting Allowance	2,000	0	2,000	2,000	2,000
	Allowances	60,800	0	60,800	60,800	60,800
	Personal Emoluments	567,238	0	567,238	579,032	672,114
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	600	0	600	600	600
2211110	Subsistence for Travellers Within The Bahamas	400	0	400	400	400
	Domestic Travel & Subsistence	1,000	0	1,000	1,000	1,000
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	1,600	0	1,600	1,600	1,600
2211210	Subsistence for Travellers Outside The Bahamas	2,000	0	2,000	2,000	2,000
	International Travel & Subsistence	3,600	0	3,600	3,600	3,600
22210EE	Rent					
2221102	Rent - Office	40,260	0	40,260	40,260	40,260
	Rent	40,260	0	40,260	40,260	40,260
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	1,000	0	1,000	1,000	1,000
2241206	Publications	4,000	0	4,000	4,000	4,000
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	700	0	700	700	700
2241213	Clothing & Clothing Supplies	760	0	760	760	760
2241299	Other Supplies & Materials	6,500	0	6,500	6,700	6,900
	Supplies & Materials	14,960	0	14,960	15,160	15,360
22510EE	Services					
2251128	Fees & Other Charges	5,000	0	5,000	5,000	5,000
2251129	Staff Engagement	428	0	428	428	428

[Head 037] DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2251302	Building Maintenance	1,000	0	1,000	1,000	1,000
2251307	Maintenance of Generators, A/C & Other Machinery	17,290	0	17,290	17,290	17,290
2251310	Grounds Maintenance	5,000	0	5,000	5,000	5,000
2251322	Office Furniture Upkeep	1,000	0	1,000	1,000	1,000
2251336	Sanitact Maintenance Contract	4,500	0	4,500	4,500	4,500
2251337	Operation of Facilities or Other Services	20,500	0	20,500	20,500	25,000
2251399	Other Contractual Services	6,000	0	6,000	7,500	8,100
	Services	60,718	0	60,718	62,218	67,318
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	3,000	0	3,000	3,000	3,000
	Minor Capital Repairs	3,000	0	3,000	3,000	3,000
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	0	100	100	100
2281135	Expansion of Archives Operations	33,984	0	33,984	33,984	45,000
	Special Financial Transactions	34,084	0	34,084	34,084	45,100
	Use of Goods & Services	157,622	0	157,622	159,322	175,638
	DEPARTMENT OF ARCHIVES TOTAL EXPENSES	724,860	0	724,860	738,354	847,752

The Accounting Officer for this Head is the DIRECTOR

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	4,987,107	0	4,987,107	5,327,247	6,156,738
2111102	Salary-Contract Workers	696,800	0	696,800	696,800	696,800
2111201	Regular Weekly Wages	14,650	0	14,650	14,650	14,650
	Wages & Salaries (In Cash)	5,698,557	0	5,698,557	6,038,697	6,868,188
21120EE	Allowances					
2112101	Honoraria	10,000	0	10,000	10,000	10,000
2112102	Overtime - Monthly Employees (General)	15,000	0	15,000	15,000	15,000
2112112	Transport & Mileage Allowance	26,000	0	26,000	26,000	26,000
2112114	Duty Allowance	20,000	0	20,000	20,000	20,000
2112115	Responsibility Allowance	45,000	0	45,000	45,000	45,000
2112116	Acting Allowance	3,000	0	3,000	3,000	3,000
	Allowances	119,000	0	119,000	119,000	119,000
	Personal Emoluments	5,817,557	0	5,817,557	6,157,697	6,987,188
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	32,000	-1,300	30,700	32,000	32,000
2211110	Subsistence for Travellers Within The Bahamas	20,000	0	20,000	20,000	20,000
	Domestic Travel & Subsistence	52,000	-1,300	50,700	52,000	52,000
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	10,000	0	10,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	8,000	1,300	9,300	8,000	8,000
	International Travel & Subsistence	18,000	1,300	19,300	18,000	18,000
22210EE	Rent					
2221101	Rent - Living Accommodation (General)	734,078	0	734,078	734,078	734,078
2221102	Rent - Office	632,500	0	632,500	632,500	632,500
	Rent	1,366,578	0	1,366,578	1,366,578	1,366,578
22310EE	Utilities & Communication					
2231106	Communications - School Management Project	4,075,065	-1,000,000	3,075,065	5,075,065	5,425,065
	Utilities & Communication	4,075,065	-1,000,000	3,075,065	5,075,065	5,425,065
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	4,300	0	4,300	4,300	4,300
2241206	Publications	2,000	0	2,000	2,000	2,000
2241211	Cleaning & Toilet Supplies	4,800	0	4,800	4,800	4,800
2241213	Clothing & Clothing Supplies	1,500	0	1,500	1,500	1,500
2241217	Construction Materials & Parts	900	0	900	900	900
2241220	Educational Supplies	59,350	0	59,350	59,350	59,350
2241299	Other Supplies & Materials	7,840	0	7,840	7,840	7,840

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
	Supplies & Materials	81,690	0	81,690	81,690	81,690
22510EE	Services					
2251102	Advertising & Public Notices	25,000	0	25,000	25,000	25,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	15,200	0	15,200	15,200	15,200
2251108	Tuition, Training, In-service Awards, Subsistence	100	0	100	100	100
2251115	Consultancy Services	1,700,174	0	1,700,174	1,700,174	2,000,000
2251117	Examination, Supervision & Marking Fees	70,000	0	70,000	60,000	60,000
2251125	Planning, Research & Development	150	0	150	150	150
2251128	Fees & Other Charges	33,255	0	33,255	33,255	33,255
2251129	Staff Engagement	4,788	0	4,788	4,788	4,788
2251203	Freight & Express	2,000	0	2,000	2,000	2,000
2251302	Building Maintenance	220,000	0	220,000	200,000	200,000
2251307	Maintenance of Generators, A/C & Other Machinery	65,420	0	65,420	60,420	60,420
2251308	Maintenance of Communication Equipment	2,000	0	2,000	1,500	1,500
2251321	Fumigation & Pest Control	4,000	0	4,000	4,000	4,000
2251333	School Grounds Improvements & Upkeep	19,494	0	19,494	19,494	19,494
2251335	Sewerage Maintenance Contracts	3,600	0	3,600	3,600	3,600
2251337	Operation of Facilities or Other Services	220,000	0	220,000	200,000	200,000
2251339	Janitorial Service Contracts	900	0	900	900	900
	Services	2,386,081	0	2,386,081	2,330,581	2,630,407
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	19,760	0	19,760	19,760	19,760
	Minor Capital Repairs	19,760	0	19,760	19,760	19,760
22710EE	Operational Expenses					
2271001	Operational Expenses	475,000	0	475,000	475,000	475,000
	Operational Expenses	475,000	0	475,000	475,000	475,000
22810EE	Special Financial Transactions					
2281001	Special Financial Transactions	23,000	0	23,000	23,000	23,000
2281105	VAT Expenses	100	0	100	100	100
2281152	Career Path Implementation	40,000	0	40,000	40,000	40,000
2281163	Hosting of The National Education Conference	5,000	0	5,000	5,000	5,000
2281177	Teacher - Cadet Programme	75,000	0	75,000	75,000	75,000
	Special Financial Transactions	143,100	0	143,100	143,100	143,100
22950EE	School Board Expenses					
2295003	Grant - Stapleton School	30,000	0	30,000	30,000	30,000
2295004	Grant - Centre for The Deaf	30,000	0	30,000	30,000	30,000
2295005	Grant - School for The Blind	30,000	0	30,000	30,000	30,000
	School Board Expenses	90,000	0	90,000	90,000	90,000
	Use of Goods & Services	8,707,274	-1,000,000	7,707,274	9,651,774	10,301,600
25000EE	Subsidies					
25100EE	Subsidies to Public Corporations					

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2511206	Operation - University of The Bahamas	31,044,773	5,200,000	36,244,773	31,044,773	30,744,773
2511207	Bahamas Technical & Vocational Institute	6,103,113	0	6,103,113	6,103,113	6,103,113
	Subsidies to Public Corporations	37,147,886	5,200,000	42,347,886	37,147,886	36,847,886
25200EE	Subsidies to Private Enterprises					
2521010	Salary Grant - Independent Schools	15,700,000	0	15,700,000	15,700,000	15,700,000
	Subsidies to Private Enterprises	15,700,000	0	15,700,000	15,700,000	15,700,000
	Subsidies	52,847,886	5,200,000	58,047,886	52,847,886	52,547,886
26000EE	Grants					
26200EE	Grants to International Organizations					
2621161	UN Education/Scientific/Cultural Org.(UNESCO)	60,000	0	60,000	60,000	60,000
	Grants to International Organizations	60,000	0	60,000	60,000	60,000
	Grants	60,000	0	60,000	60,000	60,000
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821111	Scholarships (International)	14,112,568	0	14,112,568	14,112,568	14,112,568
2821114	Technical Cadet Corps	50,000	0	50,000	50,000	50,000
2821120	Merit Award	80,000	0	80,000	80,000	80,000
2821124	Scholarships/Grants UB	18,500,000	0	18,500,000	18,500,000	18,500,000
2821125	Scholarships/Grants BTVI	4,600,000	-2,000,000	2,600,000	4,600,000	4,900,000
2821299	Grants - Non-Government Organizations	42,000	-1,000	41,000	42,000	42,000
2821405	Interest Subsidy - Education Guarantee Loan	900,000	250,630	1,150,630	900,000	900,000
2821602	Expenses - Advisory Councils/Tribunals/Committees	227,000	1,000	228,000	227,000	227,000
2821612	Contribution to UWI	6,414,054	-250,630	6,163,424	6,414,054	6,414,054
2821614	Other Grants	2,183,317	0	2,183,317	2,183,317	2,183,317
2821616	Grant - Long Island Museum	30,000	0	30,000	30,000	30,000
	Transfers N.E.C.	47,138,939	-2,000,000	45,138,939	47,138,939	47,438,939
28300EE	Premiums, Fees & Claims					
2831101	Insurance Premiums - Government Buildings/Structures/Assets	3,420	0	3,420	3,420	3,420
	Premiums, Fees & Claims	3,420	0	3,420	3,420	3,420
	OTHER CHARGES	47,142,359	-2,000,000	45,142,359	47,142,359	47,442,359
	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING TOTAL EXPENSES	114,575,076	2,200,000	116,775,076	115,859,716	117,339,033

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	927,481	25,000	952,481	977,481	1,027,481
2111102	Salary-Contract Workers	210,000	0	210,000	210,000	210,000
	Wages & Salaries (In Cash)	1,137,481	25,000	1,162,481	1,187,481	1,237,481
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	8,100	10,000	18,100	8,100	3,375
2112105	Risk & Hazard Allowance	9,600	0	9,600	9,600	9,600
2112112	Transport & Mileage Allowance	1,500	0	1,500	1,500	10,160
2112114	Duty Allowance	10,000	0	10,000	10,250	10,583
2112115	Responsibility Allowance	20,000	0	20,000	20,000	25,500
2112116	Acting Allowance	5,000	0	5,000	5,125	5,291
2112122	Clothing Allowance	500	0	500	500	500
	Allowances	54,700	10,000	64,700	55,075	65,009
	Personal Emoluments	1,192,181	35,000	1,227,181	1,242,556	1,302,490
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	5,472	15,000	20,472	5,472	11,500
2211110	Subsistence for Travellers Within The Bahamas	4,197	0	4,197	6,200	7,000
	Domestic Travel & Subsistence	9,669	15,000	24,669	11,672	18,500
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	2,031	15,000	17,031	2,031	6,200
2211210	Subsistence for Travellers Outside The Bahamas	2,822	15,000	17,822	3,500	4,200
2211214	Incidental Travel Expenses Outside The Bahamas	456	0	456	456	600
	International Travel & Subsistence	5,309	30,000	35,309	5,987	11,000
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	3,000	0	3,000	3,000	3,000
2241206	Publications	3,040	0	3,040	4,238	4,380
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	608	0	608	1,500	1,500
2241213	Clothing & Clothing Supplies	6,000	0	6,000	7,200	7,700
2241299	Other Supplies & Materials	1,368	0	1,368	1,368	1,368
	Supplies & Materials	16,016	0	16,016	19,306	19,948
22510EE	Services					
2251102	Advertising & Public Notices	2,108	0	2,108	2,349	2,379



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	43,800	13,100	56,900	45,306	55,491
2251108	Tuition, Training, In-service Awards, Subsistence	43,800	-2,750	41,050	43,800	60,491
2251115	Consultancy Services	106,000	-5,695	100,305	112,000	147,000
2251128	Fees & Other Charges	13,190	4,250	17,440	13,190	15,000
2251129	Staff Engagement	1,750	0	1,750	2,000	2,200
2251199	Other Services	4,750	79,320	84,070	5,306	5,491
2251201	Local Transportation of Goods	3,000	-1,000	2,000	3,500	4,000
2251203	Freight & Express	6,000	-2,000	4,000	7,000	7,500
2251209	Mail Boat Service Contracts	8,755,411	-78,625	8,676,786	8,737,785	8,837,785
2251336	Sanitact Maintenance Contract	2,900	0	2,900	3,000	3,000
2251337	Operation of Facilities or Other Services	99,900	0	99,900	101,611	104,500
2251399	Other Contractual Services	30,000	-6,600	23,400	32,000	32,500
	Services	9,112,609	0	9,112,609	9,108,847	9,277,337
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	9,278	0	9,278	10,800	14,200
	Minor Capital Repairs	9,278	0	9,278	10,800	14,200
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	9,152,981	44,900	9,197,881	9,156,712	9,341,085
	MINISTRY OF TRANSPORT AND HOUSING TOTAL EXPENSES	10,345,162	79,900	10,425,062	10,399,268	10,643,575

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 043] MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	3,735,957	55,050	3,791,007	3,777,957	3,800,957
2111102	Salary-Contract Workers	591,850	-293,658	298,192	591,850	591,850
	Wages & Salaries (In Cash)	4,327,807	-238,608	4,089,199	4,369,807	4,392,807
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	60,000	30,000	90,000	60,000	60,000
2112103	Housing Allowance	16,000	29,900	45,900	16,000	24,600
2112105	Risk & Hazard Allowance	600	-600	0	600	600
2112112	Transport & Mileage Allowance	9,000	0	9,000	9,000	9,000
2112114	Duty Allowance	14,000	-4,000	10,000	14,000	13,300
2112115	Responsibility Allowance	46,000	0	46,000	46,000	46,000
2112116	Acting Allowance	6,700	-4,600	2,100	6,700	6,700
2112117	Hardship Allowance	2,000	-2,000	0	2,000	2,000
2112122	Clothing Allowance	500	-500	0	500	500
2112125	Disturbance Allowance/Geographical	9,000	-1,800	7,200	9,000	9,000
2112132	Uniform Allowance	300	-300	0	300	300
2112199	Other Allowances	9,000	-9,000	0	9,000	8,000
	Allowances	173,100	37,100	210,200	173,100	180,000
	Personal Emoluments	4,500,907	-201,508	4,299,399	4,542,907	4,572,807
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	49,440	-8,950	40,490	47,440	40,440
2211103	Mileage Within The Bahamas	128,800	-31,400	97,400	128,000	136,000
2211110	Subsistence for Travellers Within The Bahamas	56,980	-9,850	47,130	40,560	35,560
2211114	Incidental Travel Expenses Within The Bahamas	5,600	-2,600	3,000	4,520	4,520
	Domestic Travel & Subsistence	240,820	-52,800	188,020	220,520	216,520
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	41,310	-15,300	26,010	37,810	37,810
2211203	Mileage (International)	6,000	-3,000	3,000	4,800	4,800
2211210	Subsistence for Travellers Outside The Bahamas	41,500	-9,000	32,500	29,500	17,500
	International Travel & Subsistence	88,810	-27,300	61,510	72,110	60,110
22210EE	Rent					
2221101	Rent - Living Accommodation (General)	0	0	0	1,000	1,000
2221102	Rent - Office	34,210	0	34,210	34,210	34,210
	Rent	34,210	0	34,210	35,210	35,210
22410EE	Supplies & Materials					

[Head 043] MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2241201	Office Supplies & Stationery	64,250	-22,065	42,185	66,250	66,250
2241205	Food, Ice & Drinking Water	52,900	230	53,130	59,900	63,900
2241206	Publications	3,180	0	3,180	3,180	4,500
2241211	Cleaning & Toilet Supplies	31,400	-365	31,035	37,400	37,400
2241212	Computer Software Supplies & Materials	1,000	0	1,000	5,000	5,000
2241213	Clothing & Clothing Supplies	19,040	0	19,040	19,040	14,040
2241220	Educational Supplies	1,000	0	1,000	1,000	1,000
2241299	Other Supplies & Materials	32,820	0	32,820	28,020	25,520
	Supplies & Materials	205,590	-22,200	183,390	219,790	217,610
22510EE	Services					
2251101	Printing & Duplication Service	37,725	0	37,725	37,725	37,725
2251102	Advertising & Public Notices	9,500	0	9,500	9,500	4,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	9,500	-3,000	6,500	9,500	6,000
2251108	Tuition, Training, In-service Awards, Subsistence	12,000	0	12,000	12,000	12,000
2251111	Security Services Contract	200,000	0	200,000	200,000	200,000
2251128	Fees & Other Charges	198,180	0	198,180	137,800	151,800
2251129	Staff Engagement	4,250	14,173	18,423	4,250	3,000
2251201	Local Transportation of Goods	18,160	-3,200	14,960	77,640	78,040
2251203	Freight & Express	13,800	-4,000	9,800	41,500	41,500
2251302	Building Maintenance	15,000	0	15,000	15,000	15,000
2251336	Sanitact Maintenance Contract	5,000	0	5,000	6,000	6,000
2251337	Operation of Facilities or Other Services	28,000	0	28,000	28,000	28,000
	Services	551,115	3,973	555,088	578,915	583,065
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	28,266	0	28,266	9,000	9,000
	Minor Capital Repairs	28,266	0	28,266	9,000	9,000
22710EE	Operational Expenses					
2271001	Operational Expenses	523,000	0	523,000	523,000	523,000
2271032	National Committee - Families & Children	5,000	0	5,000	5,000	5,000
	Operational Expenses	528,000	0	528,000	528,000	528,000
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
2281153	Community Affairs Divison	55,000	-11,173	43,827	55,000	55,000
	Special Financial Transactions	55,100	-11,273	43,827	55,100	55,100
	Use of Goods & Services	1,731,911	-109,600	1,622,311	1,718,645	1,704,615
27000EE	Social Benefits					
28000EE	Other Payments					
28200EE	Transfers N.E.C.					

[Head 043] MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	ESTIMATES & VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2821209	Contribution - Prison Fellowship	27,500	0	27,500	27,500	27,500
2821210	Red Cross Bahamas Branch	66,000	0	66,000	66,000	66,000
2821213	Xmas Cheer Fund-Salvation Army	770	0	770	770	770
2821215	Ranfurlly Home For Children	115,500	0	115,500	115,500	115,500
2821218	The Crisis Centre	33,000	0	33,000	33,000	33,000
2821219	Contributions - Sports, Civic and Youth Organizations	44,000	0	44,000	44,000	44,000
2821224	All Saints Camp	11,000	0	11,000	11,000	11,000
2821225	Roman Catholic Archdiocese	15,400	0	15,400	15,400	15,400
2821242	The Bahamas AME Conference Shelter	22,000	0	22,000	22,000	22,000
2821243	National Task Force for Ending Gender Based Violence	42,900	0	42,900	42,900	42,900
2821255	Salvation Army School For The Blind	11,000	0	11,000	11,000	11,000
2821262	Drug Action Services	4,400	0	4,400	4,400	4,400
2821424	Urban Renewal	7,082,000	0	7,082,000	7,082,000	7,082,000
2821618	National Commission for Persons with Disabilities	147,000	0	147,000	147,000	147,000
	Transfers N.E.C.	7,622,470	0	7,622,470	7,622,470	7,622,470
	OTHER CHARGES	7,622,470	0	7,622,470	7,622,470	7,622,470
	MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT TOTAL EXPENSES	13,855,288	-311,108	13,544,180	13,884,022	13,899,892

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 044] DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	7,726,683	373,600	8,100,283	8,642,549	8,742,549
2111102	Salary-Contract Workers	243,650	-195,896	47,754	243,650	243,650
2111104	Salary Adjustments	944,191	86,611	1,030,802	0	0
2111201	Regular Weekly Wages	3,669,000	-1,115,724	2,553,276	3,669,000	3,669,000
	Wages & Salaries (In Cash)	12,583,524	-851,409	11,732,115	12,555,199	12,655,199
21120EE	Allowances					
2112101	Honoraria	2,000	0	2,000	2,000	2,000
2112102	Overtime - Monthly Employees (General)	81,000	106,462	187,462	81,000	81,000
2112105	Risk & Hazard Allowance	50,000	0	50,000	50,000	50,000
2112111	Shift & On-Call Allowance	16,800	2,000	18,800	16,800	16,800
2112115	Responsibility Allowance	5,000	0	5,000	5,000	5,000
2112116	Acting Allowance	5,100	0	5,100	5,100	5,100
2112117	Hardship Allowance	5,000	0	5,000	5,000	5,000
2112125	Disturbance Allowance/Geographical	50,000	-5,600	44,400	50,000	50,000
	Allowances	214,900	102,862	317,762	214,900	214,900
	Personal Emoluments	12,798,424	-748,547	12,049,877	12,770,099	12,870,099
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	25,360	1,600	26,960	25,360	25,360
2211103	Mileage Within The Bahamas	435,000	0	435,000	435,000	435,000
2211110	Subsistence for Travellers Within The Bahamas	22,160	2,000	24,160	22,160	22,160
	Domestic Travel & Subsistence	482,520	3,600	486,120	482,520	482,520
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	8,376	-1,600	6,776	8,376	8,376
2211210	Subsistence for Travellers Outside The Bahamas	8,377	-2,000	6,377	8,377	8,377
	International Travel & Subsistence	16,753	-3,600	13,153	16,753	16,753
22210EE	Rent					
2221101	Rent - Living Accommodation (General)	130,000	0	130,000	130,000	130,000
2221102	Rent - Office	244,860	0	244,860	244,860	244,860
	Rent	374,860	0	374,860	374,860	374,860
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	20,785	0	20,785	20,785	20,785
2241202	Small Equipment & Tools	3,360	0	3,360	3,360	3,360
2241205	Food, Ice & Drinking Water	51,500	0	51,500	51,500	51,500
2241206	Publications	1,240	0	1,240	1,240	1,240

[Head 044] DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2241211	Cleaning & Toilet Supplies	20,000	0	20,000	20,000	20,000
2241212	Computer Software Supplies & Materials	254,400	0	254,400	254,400	254,400
2241213	Clothing & Clothing Supplies	16,000	0	16,000	16,000	16,000
2241220	Educational Supplies	1,000	0	1,000	1,000	1,000
2241299	Other Supplies & Materials	51,784	0	51,784	51,784	51,784
	Supplies & Materials	420,069	0	420,069	420,069	420,069
22510EE	Services					
2251101	Printing & Duplication Service	6,033	0	6,033	6,033	6,033
2251102	Advertising & Public Notices	17,541	-2,000	15,541	17,541	17,541
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	8,000	0	8,000	8,000	8,000
2251108	Tuition, Training, In-service Awards, Subsistence	6,960	0	6,960	6,960	6,960
2251111	Security Services Contract	483,060	0	483,060	483,060	483,060
2251128	Fees & Other Charges	22,174	0	22,174	22,174	22,174
2251129	Staff Engagement	8,800	0	8,800	8,800	8,800
2251203	Freight & Express	3,505	0	3,505	3,505	3,505
2251302	Building Maintenance	61,033	0	61,033	61,033	61,033
2251336	Sanitact Maintenance Contract	14,400	0	14,400	14,400	14,400
2251337	Operation of Facilities or Other Services	81,900	0	81,900	81,900	81,900
	Services	713,406	-2,000	711,406	713,406	713,406
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	41,383	0	41,383	41,383	41,383
	Minor Capital Repairs	41,383	0	41,383	41,383	41,383
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	2,049,091	-2,100	2,046,991	2,049,091	2,049,091
24000EE	Interest					
27000EE	Social Benefits					
27200EE	Social Assistance Benefits					
2721102	Foster Care Programme	655,150	0	655,150	655,150	655,150
2721103	Uniform Assistance	802,000	-375,000	427,000	802,000	802,000
2721105	Children With Special Needs	330,000	0	330,000	330,000	330,000
2721106	Food Assistance Programme	21,572,963	251,778	21,824,741	22,222,963	22,222,963
2721111	Subsistence/Support of Persons Contract	3,272,765	2,149,005	5,421,770	3,272,765	3,272,765
2721113	Circumstance and Relief Emergency Desk Assistances	3,292,765	2,074,217	5,366,982	3,292,765	3,292,765
	Social Assistance Benefits	29,925,643	4,100,000	34,025,643	30,575,643	30,575,643
	Social Benefits	29,925,643	4,100,000	34,025,643	30,575,643	30,575,643

[Head 044] DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS			REVISSED FORECAST	
		APPROVED ESTIMATES 2022/2023 \$	2022/2023 \$	REVISSED ALLOCATION 2022/2023 \$	2023/2024 \$	2024/2025 \$
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821104	Contribution Deportee Assistance Programme	16,500	0	16,500	16,500	16,500
2821206	Grants to Charitable Organizations	861,300	0	861,300	861,300	861,300
2821226	Great Commission Ministries	100,000	0	100,000	100,000	100,000
2821227	The National Singing Bishop Feeding Foundation Ltd.	75,000	0	75,000	75,000	75,000
2821228	Bilney Lane	105,380	0	105,380	105,380	105,380
2821229	Naomi Christie Centre	227,700	0	227,700	227,700	227,700
2821232	Bahamas Children Emergency Hostel	211,200	0	211,200	211,200	211,200
2821233	Coleby House	74,800	0	74,800	74,800	74,800
2821234	Columbus House for Girls	96,800	0	96,800	96,800	96,800
2821235	Grand Bahama Children Home	214,500	0	214,500	214,500	214,500
2821236	Links Safe House	82,500	0	82,500	82,500	82,500
2821237	Old Bight Mission Home	200,000	0	200,000	200,000	200,000
2821238	Salvation Army Emergency Shelter	82,500	0	82,500	82,500	82,500
2821239	The PACE Centre(Grand Bahama)	68,200	0	68,200	68,200	68,200
2821240	Columbus House for Boys 1 & 2 Grand Bahama	96,800	0	96,800	96,800	96,800
2821241	Zion Children Home(Current Island)	68,200	0	68,200	68,200	68,200
2821257	R.E.A.C.H.	110,000	0	110,000	110,000	110,000
2821258	Elizabeth Estates Children's Home	489,500	0	489,500	489,500	489,500
2821259	Mary Ingrahams Intergenerational	189,200	0	189,200	189,200	189,200
2821260	Nazareth Centre	610,500	0	610,500	610,500	610,500
	Transfers N.E.C.	3,980,580	0	3,980,580	3,980,580	3,980,580
	OTHER CHARGES	3,980,580	0	3,980,580	3,980,580	3,980,580
	DEPARTMENT OF SOCIAL SERVICES TOTAL EXPENSES	48,753,738	3,349,353	52,103,091	49,375,413	49,475,413

The Accounting Officer for this Head is the DIRECTOR

[Head 045] DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	1,155,226	97,603	1,252,829	1,181,100	1,243,992
2111102	Salary-Contract Workers	475,000	23,411	498,411	475,000	475,000
	Wages & Salaries (In Cash)	1,630,226	121,014	1,751,240	1,656,100	1,718,992
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	1,000	9,000	10,000	1,000	1,000
2112105	Risk & Hazard Allowance	15,000	20,000	35,000	15,500	16,500
2112115	Responsibility Allowance	9,000	6,250	15,250	9,000	9,000
2112116	Acting Allowance	1,500	0	1,500	1,500	1,500
	Allowances	26,500	35,250	61,750	27,000	28,000
	Personal Emoluments	1,656,726	156,264	1,812,990	1,683,100	1,746,992
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	15,000	14,400	29,400	15,000	15,500
2211110	Subsistence for Travellers Within The Bahamas	22,070	28,100	50,170	22,070	26,700
	Domestic Travel & Subsistence	37,070	42,500	79,570	37,070	42,200
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	10,000	10,000	20,000	10,000	23,750
2211210	Subsistence for Travellers Outside The Bahamas	10,000	12,500	22,500	10,000	12,000
	International Travel & Subsistence	20,000	22,500	42,500	20,000	35,750
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	1,000	0	1,000	1,000	1,000
2241206	Publications	3,923	0	3,923	4,000	4,500
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	760	0	760	760	760
2241213	Clothing & Clothing Supplies	2,500	0	2,500	2,500	2,500
2241224	Operational Expenses - Freeport Housing	25,460	0	25,460	25,460	28,500
2241299	Other Supplies & Materials	6,440	0	6,440	6,600	6,600
	Supplies & Materials	42,083	0	42,083	42,320	45,860
22510EE	Services					
2251102	Advertising & Public Notices	11,500	0	11,500	11,500	12,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	6,840	5,000	11,840	6,840	8,000
2251108	Tuition, Training, In-service Awards, Subsistence	7,904	35,000	42,904	8,200	9,500
2251128	Fees & Other Charges	15,000	10,000	25,000	15,000	16,500

[Head 045] DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	ESTIMATES & VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2251129	Staff Engagement	8,000	0	8,000	8,500	9,200
2251203	Freight & Express	875	0	875	0	0
2251302	Building Maintenance	350,000	0	350,000	450,000	350,000
2251310	Grounds Maintenance	170,351	-10,000	160,351	145,000	145,000
2251336	Sanitact Maintenance Contract	4,933	0	4,933	5,000	5,000
2251349	Upkeep - Other Structures	291,033	80,000	371,033	391,033	350,000
	Services	866,436	120,000	986,436	1,041,073	905,700
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	8,950	0	8,950	9,000	9,500
	Minor Capital Repairs	8,950	0	8,950	9,000	9,500
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	974,639	184,900	1,159,539	1,149,563	1,039,110
	DEPARTMENT OF HOUSING TOTAL EXPENSES	2,631,365	341,164	2,972,529	2,832,663	2,786,102

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	4,200,772	488,517	4,689,289	4,242,772	4,284,772
2111102	Salary-Contract Workers	760,000	-253,219	506,781	760,000	760,000
2111202	Global Summer Employment	1,000,000	-32,747	967,253	1,000,000	1,000,000
	Wages & Salaries (In Cash)	5,960,772	202,551	6,163,323	6,002,772	6,044,772
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	20,000	-1,887	18,113	20,000	20,000
2112105	Risk & Hazard Allowance	100,000	-38,562	61,438	100,000	100,000
2112112	Transport & Mileage Allowance	24,000	-7,250	16,750	24,000	24,000
2112114	Duty Allowance	6,000	-998	5,002	6,000	6,000
2112115	Responsibility Allowance	35,000	-8,502	26,498	35,000	35,000
2112116	Acting Allowance	10,000	-8,157	1,843	10,000	10,000
2112118	General Allowance	32,000	6,667	38,667	32,000	32,000
2112122	Clothing Allowance	2,000	-1,498	502	2,000	2,000
	Allowances	229,000	-60,187	168,813	229,000	229,000
	Personal Emoluments	6,189,772	142,364	6,332,136	6,231,772	6,273,772
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	113,000	-70,000	43,000	113,000	113,000
2211103	Mileage Within The Bahamas	3,000	0	3,000	3,000	3,000
2211110	Subsistence for Travellers Within The Bahamas	115,000	-66,900	48,100	115,000	115,000
	Domestic Travel & Subsistence	231,000	-136,900	94,100	231,000	231,000
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	8,000	0	8,000	8,000	8,000
2211210	Subsistence for Travellers Outside The Bahamas	4,000	0	4,000	4,000	4,000
	International Travel & Subsistence	12,000	0	12,000	12,000	12,000
22210EE	Rent					
2221102	Rent - Office	66,000	0	66,000	66,000	66,000
	Rent	66,000	0	66,000	66,000	66,000
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	3,000	0	3,000	3,000	3,000
2241205	Food, Ice & Drinking Water	84,500	0	84,500	84,500	84,500
2241206	Publications	5,000	0	5,000	5,000	5,000
2241207	Ceremonial Events	140,000	0	140,000	140,000	140,000
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	1,000	1,000



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2241212	Computer Software Supplies & Materials	10,000	0	10,000	10,000	10,000
2241213	Clothing & Clothing Supplies	55,000	0	55,000	55,000	55,000
2241217	Construction Materials & Parts	80,000	0	80,000	80,000	80,000
2241220	Educational Supplies	2,000	0	2,000	2,000	2,000
2241299	Other Supplies & Materials	8,000	0	8,000	8,000	8,000
	Supplies & Materials	388,500	0	388,500	388,500	388,500
22510EE	Services					
2251102	Advertising & Public Notices	3,500	0	3,500	3,500	3,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	15,000	0	15,000	15,000	15,000
2251108	Tuition, Training, In-service Awards, Subsistence	320,000	0	320,000	320,000	320,000
2251128	Fees & Other Charges	1,278,000	763,274	2,041,274	1,283,000	1,283,000
2251129	Staff Engagement	7,600	0	7,600	7,600	7,600
2251203	Freight & Express	1,200	0	1,200	1,200	1,200
2251302	Building Maintenance	50,000	0	50,000	50,000	50,000
2251306	Computers, Business Machines & Related Equipment	1,000	0	1,000	1,000	1,000
2251310	Grounds Maintenance	20,000	0	20,000	20,000	20,000
2251321	Fumigation & Pest Control	1,000	0	1,000	1,000	1,000
2251322	Office Furniture Upkeep	10,000	0	10,000	10,000	10,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	3,000	0	3,000	3,000	3,000
2251336	Sanitact Maintenance Contract	5,000	0	5,000	5,000	5,000
2251342	Sports Field/Sports Facilities Maintenance	210,000	-49,000	161,000	210,000	210,000
2251343	Maintenance & Upkeep of Swimming Pools	100,000	0	100,000	100,000	100,000
2251354	Operation of Community Centers	50,000	-50,000	0	50,000	50,000
	Services	2,075,300	664,274	2,739,574	2,080,300	2,080,300
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	19,000	0	19,000	19,000	19,000
	Minor Capital Repairs	19,000	0	19,000	19,000	19,000
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
2281113	Bahamas Anti-Doping Commission	400,000	0	400,000	400,000	400,000
2281133	National Youth Leaders/Workers	30,000	0	30,000	30,000	30,000
2281134	National Youth Push	250,000	0	250,000	250,000	250,000
2281149	National Youth Policy	76,000	0	76,000	76,000	76,000
2281159	National Youth Programmes	140,000	0	140,000	140,000	140,000
2281164	Job Ready Program	40,000	0	40,000	40,000	40,000
	Special Financial Transactions	936,100	-100	936,000	936,100	936,100
22910EE	Other					
2291001	Other Expenses	45,000	0	45,000	45,000	45,000
2291013	IAAF WORLD Relay Games	1,000,000	-200,000	800,000	1,000,000	1,000,000
2291014	300 Connect	40,000	0	40,000	40,000	40,000



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	ESTIMATES & VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2291015	Bahamas Games	1,500,000	2,000,000	3,500,000	1,500,000	1,500,000
	Other	2,585,000	1,800,000	4,385,000	2,585,000	2,585,000
	Use of Goods & Services	6,312,900	2,327,274	8,640,174	6,317,900	6,317,900
25000EE	Subsidies					
25100EE	Subsidies to Public Corporations					
2511208	National Art Gallery	1,240,000	0	1,240,000	1,240,000	1,240,000
	Subsidies to Public Corporations	1,240,000	0	1,240,000	1,240,000	1,240,000
	Subsidies	1,240,000	0	1,240,000	1,240,000	1,240,000
26000EE	Grants					
26200EE	Grants to International Organizations					
2621132	Commonwealth Youth Programme	2,000	0	2,000	2,000	2,000
	Grants to International Organizations	2,000	0	2,000	2,000	2,000
	Grants	2,000	0	2,000	2,000	2,000
27000EE	Social Benefits					
27200EE	Social Assistance Benefits					
2722130	Contribution - National Junkanoo Committee	80,000	0	80,000	80,000	80,000
	Social Assistance Benefits	80,000	0	80,000	80,000	80,000
	Social Benefits	80,000	0	80,000	80,000	80,000
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821102	Aid to Student Athletes	80,000	-80,000	0	80,000	80,000
2821103	Subvention to Elite Athletes	1,400,000	0	1,400,000	1,400,000	1,400,000
2821123	National Youth Ambassadors	2,200	0	2,200	2,200	2,200
2821202	Junior Achievement Programme	209,000	0	209,000	209,000	209,000
2821203	Girl Guides Association	27,500	0	27,500	27,500	27,500
2821204	Boys Brigade	27,500	0	27,500	27,500	27,500
2821205	Boy Scouts Association	27,500	0	27,500	27,500	27,500
2821207	Bahamas Lawn Tennis Association	11,000	0	11,000	11,000	11,000
2821212	Bahamas Olympic Association	55,000	0	55,000	55,000	55,000
2821216	Bahamas National Youth Choir	56,100	0	56,100	56,100	56,100
2821217	The Bahamas Concert Orchestra	27,500	0	27,500	27,500	27,500
2821219	Contributions - Sports, Civic and Youth Organizations	200,000	0	200,000	200,000	200,000



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2821220	Bahamas Football Association	44,000	0	44,000	44,000	44,000
2821221	National Endowment for Sports	1,000,000	730,000	1,730,000	1,000,000	1,000,000
2821223	Performing Artist Grants	500,000	-326,070	173,930	500,000	500,000
2821252	Bahamas National Youth Orchestra	27,500	0	27,500	27,500	27,500
2821253	Bahamas National Children's Choir	22,000	0	22,000	22,000	22,000
2821254	National Dance Company	43,450	0	43,450	43,450	43,450
2821256	National Dance School	110,000	-86,904	23,096	110,000	110,000
2821264	Falcon Boys Club	11,000	0	11,000	11,000	11,000
2821265	Reach Out Youth Organization Grand Bahama	11,000	0	11,000	11,000	11,000
2821269	Bahamas National Guard	0	750,000	750,000	0	0
2821271	Contributions - Cultural Commission	15,000	0	15,000	15,000	15,000
2821272	Carifta Games	1,000,000	400,000	1,400,000	1,000,000	1,000,000
2821416	National Sports Authority	2,390,000	0	2,390,000	2,390,000	2,390,000
2821604	Bahamas National Youth Council	2,200	0	2,200	2,200	2,200
2821614	Other Grants	1,055,000	0	1,055,000	1,055,000	1,055,000
2821627	To Be Inspired Program	400,000	-300,000	100,000	400,000	400,000
2821629	Contribution to International Games	400,000	0	400,000	400,000	400,000
Transfers N.E.C.		9,154,450	1,087,026	10,241,476	9,154,450	9,154,450
OTHER CHARGES		9,154,450	1,087,026	10,241,476	9,154,450	9,154,450
MINISTRY OF YOUTH, SPORTS AND CULTURE TOTAL EXPENSES		22,979,122	3,556,664	26,535,786	23,026,122	23,068,122

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 048] DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	1,593,750	318,630	1,912,380	1,628,750	1,663,850
2111102	Salary-Contract Workers	702,000	66,416	768,416	702,000	702,000
	Wages & Salaries (In Cash)	2,295,750	385,046	2,680,796	2,330,750	2,365,850
21120EE	Allowances					
2112101	Honoraria	86,400	0	86,400	86,400	86,400
2112102	Overtime - Monthly Employees (General)	6,500	0	6,500	6,500	6,500
2112115	Responsibility Allowance	5,500	4,100	9,600	5,500	5,500
2112116	Acting Allowance	30,000	-4,100	25,900	30,000	30,000
2112125	Disturbance Allowance/Geographical	3,600	0	3,600	3,600	3,600
	Allowances	132,000	0	132,000	132,000	132,000
	Personal Emoluments	2,427,750	385,046	2,812,796	2,462,750	2,497,850
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	14,000	0	14,000	14,000	14,000
2211110	Subsistence for Travellers Within The Bahamas	15,200	0	15,200	15,200	15,200
	Domestic Travel & Subsistence	29,200	0	29,200	29,200	29,200
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	45,000	27,000	72,000	45,000	45,000
2211210	Subsistence for Travellers Outside The Bahamas	55,000	0	55,000	55,000	55,000
	International Travel & Subsistence	100,000	27,000	127,000	100,000	100,000
22210EE	Rent					
2221101	Rent - Living Accommodation (General)	32,400	0	32,400	32,400	32,400
2221102	Rent - Office	64,900	0	64,900	64,900	64,900
	Rent	97,300	0	97,300	97,300	97,300
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	1,800	0	1,800	1,800	1,800
2241206	Publications	4,432	0	4,432	4,432	4,432
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	1,152	0	1,152	1,152	1,152
2241213	Clothing & Clothing Supplies	1,500	0	1,500	1,500	1,500
2241299	Other Supplies & Materials	3,920	0	3,920	3,920	3,920
	Supplies & Materials	14,804	0	14,804	14,804	14,804

[Head 048] DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS			REVISÉ FORECAST	REVISÉ FORECAST
		APPROVED ESTIMATES 2022/2023	2022/2023	REVISÉ ALLOCATION 2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$
22510EE	Services					
2251102	Advertising & Public Notices	4,000	0	4,000	4,000	4,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	30,000	-7,866	22,134	30,000	30,000
2251108	Tuition, Training, In-service Awards, Subsistence	3,800	0	3,800	3,800	3,800
2251111	Security Services Contract	529,904	0	529,904	529,904	529,904
2251128	Fees & Other Charges	15,000	0	15,000	15,000	15,000
2251129	Staff Engagement	1,425	0	1,425	1,425	1,425
2251203	Freight & Express	400	0	400	400	400
2251302	Building Maintenance	1,500	0	1,500	1,500	1,500
2251337	Operation of Facilities or Other Services	20,000	12,866	32,866	20,000	20,000
2251399	Other Contractual Services	7,000	0	7,000	7,000	7,000
	Services	613,029	5,000	618,029	613,029	613,029
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	17,794	0	17,794	17,794	17,794
	Minor Capital Repairs	17,794	0	17,794	17,794	17,794
22710EE	Operational Expenses					
2271019	OSHA Public Employment	35,000	-5,000	30,000	50,000	50,000
	Operational Expenses	35,000	-5,000	30,000	50,000	50,000
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
2281172	Development of Skills Bank	1,000	0	1,000	1,000	1,000
	Special Financial Transactions	1,100	-100	1,000	1,100	1,100
	Use of Goods & Services	908,227	26,900	935,127	923,227	923,227
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821120	Merit Award	5,000	0	5,000	5,000	5,000
	Transfers N.E.C.	5,000	0	5,000	5,000	5,000
	OTHER CHARGES	5,000	0	5,000	5,000	5,000
	DEPARTMENT OF LABOUR TOTAL EXPENSES	3,340,977	411,946	3,752,923	3,390,977	3,426,077

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	447,200	170,521	617,721	456,000	466,000
2111102	Salary-Contract Workers	937,576	0	937,576	951,478	959,478
	Wages & Salaries (In Cash)	1,384,776	170,521	1,555,297	1,407,478	1,425,478
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	0	16,000	16,000	0	0
2112112	Transport & Mileage Allowance	3,000	2,100	5,100	3,000	3,000
2112114	Duty Allowance	6,000	1,333	7,333	6,000	6,000
2112115	Responsibility Allowance	30,000	-6,000	24,000	30,000	30,000
	Allowances	39,000	13,433	52,433	39,000	39,000
	Personal Emoluments	1,423,776	183,954	1,607,730	1,446,478	1,464,478
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	6,873	-1,900	4,973	6,873	6,873
2211103	Mileage Within The Bahamas	440	0	440	440	440
2211110	Subsistence for Travellers Within The Bahamas	6,160	-3,660	2,500	6,160	6,160
2211114	Incidental Travel Expenses Within The Bahamas	192	0	192	192	192
	Domestic Travel & Subsistence	13,665	-5,560	8,105	13,665	13,665
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	7,195	-1,500	5,695	7,195	7,195
2211203	Mileage (International)	135	-135	0	135	135
2211210	Subsistence for Travellers Outside The Bahamas	2,830	-500	2,330	2,830	2,830
	International Travel & Subsistence	10,160	-2,135	8,025	10,160	10,160
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	3,500	-574	2,926	3,500	3,500
2241206	Publications	912	-500	412	912	912
2241211	Cleaning & Toilet Supplies	1,000	-478	522	1,000	1,000
2241212	Computer Software Supplies & Materials	1,500	-676	824	1,500	1,500
2241213	Clothing & Clothing Supplies	3,425	-1,000	2,425	3,425	3,425
2241261	Strengthen of Consumer Protection	500,000	0	500,000	500,000	500,000
2241299	Other Supplies & Materials	3,040	-2,000	1,040	3,040	3,040
	Supplies & Materials	514,377	-5,228	509,149	514,377	514,377
22510EE	Services					
2251102	Advertising & Public Notices	4,500	0	4,500	4,500	4,500



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2251103	Marketing & Promotion	200,000	168,517	368,517	200,000	200,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	23,000	-4,820	18,180	23,000	23,000
2251115	Consultancy Services	47,600	1,900	49,500	47,600	47,600
2251128	Fees & Other Charges	19,250	-3,000	16,250	19,250	19,250
2251129	Staff Engagement	646	3,000	3,646	646	646
2251201	Local Transportation of Goods	76	-76	0	76	76
2251203	Freight & Express	325	-150	175	325	325
2251337	Operation of Facilities or Other Services	9,877	-900	8,977	9,900	10,000
	Services	305,274	164,471	469,745	305,297	305,397
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	4,280	-1,280	3,000	4,280	4,280
	Minor Capital Repairs	4,280	-1,280	3,000	4,280	4,280
22810EE	Special Financial Transactions					
2281001	Special Financial Transactions	38,095	-7,955	30,140	38,095	38,365
2281105	VAT Expenses	100	-100	0	100	100
2281167	Arbitration Centre	15,456	15,000	30,456	15,456	15,456
	Special Financial Transactions	53,651	6,945	60,596	53,651	53,921
	Use of Goods & Services	901,407	157,213	1,058,620	901,430	901,800
25000EE	Subsidies					
25200EE	Subsidies to Private Enterprises					
2521009	Support for Small Business Development Centre	2,000,000	-100,000	1,900,000	2,000,000	2,000,000
	Subsidies to Private Enterprises	2,000,000	-100,000	1,900,000	2,000,000	2,000,000
	Subsidies	2,000,000	-100,000	1,900,000	2,000,000	2,000,000
26000EE	Grants					
26200EE	Grants to International Organizations					
2621193	F.T.A.A./W.T.O. Developments	141,627	-5,000	136,627	141,627	141,627
	Grants to International Organizations	141,627	-5,000	136,627	141,627	141,627
	Grants	141,627	-5,000	136,627	141,627	141,627
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821421	Consumer Protection	180,230	-75,697	104,533	180,230	180,230
2821425	Bahamas National Statistical Institute	8,394,442	-1,000,000	7,394,442	8,400,985	8,419,985
2821614	Other Grants	360,000	0	360,000	360,000	360,000

[Head 049] MINISTRY OF ECONOMIC AFFAIRS



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2821617	Bahamas National Standards Bureau	290,000	0	290,000	290,000	290,000
2821623	Bahamas Trade Commission	20,000	0	20,000	20,000	20,000
	Transfers N.E.C.	9,244,672	-1,075,697	8,168,975	9,251,215	9,270,215
	OTHER CHARGES	9,244,672	-1,075,697	8,168,975	9,251,215	9,270,215
	MINISTRY OF ECONOMIC AFFAIRS TOTAL EXPENSES	13,711,482	-839,530	12,871,952	13,740,750	13,778,120

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 051] POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	5,275,775	726,789	6,002,564	5,229,354	5,242,004
2111102	Salary-Contract Workers	70,000	-25,659	44,341	70,000	75,002
2111201	Regular Weekly Wages	371,615	-131,497	240,118	371,615	390,615
	Wages & Salaries (In Cash)	5,717,390	569,633	6,287,023	5,670,969	5,707,621
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	65,000	0	65,000	65,000	65,000
2112103	Housing Allowance	8,700	0	8,700	8,700	8,983
2112115	Responsibility Allowance	5,500	2,500	8,000	5,500	5,679
2112116	Acting Allowance	1,700	0	1,700	1,700	1,755
2112117	Hardship Allowance	2,000	0	2,000	2,200	2,420
2112125	Disturbance Allowance/Geographical	2,500	0	2,500	2,750	3,025
	Allowances	85,400	2,500	87,900	85,850	86,862
	Personal Emoluments	5,802,790	572,133	6,374,923	5,756,819	5,794,483
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	21,100	15,626	36,726	26,490	32,089
2211103	Mileage Within The Bahamas	4,372	-639	3,733	5,255	5,630
2211110	Subsistence for Travellers Within The Bahamas	27,220	-4,284	22,936	34,629	43,629
	Domestic Travel & Subsistence	52,692	10,703	63,395	66,374	81,348
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	15,000	18,047	33,047	20,000	20,000
2211210	Subsistence for Travellers Outside The Bahamas	15,000	1,036	16,036	15,000	20,000
	International Travel & Subsistence	30,000	19,083	49,083	35,000	40,000
22210EE	Rent					
2221102	Rent - Office	50,600	0	50,600	50,600	54,735
	Rent	50,600	0	50,600	50,600	54,735
22310EE	Utilities & Communication					
2231201	Electricity	195,000	0	195,000	195,000	220,000
2231301	Water Supply	25,000	0	25,000	25,000	40,000
	Utilities & Communication	220,000	0	220,000	220,000	260,000
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241202	Small Equipment & Tools	3,200	0	3,200	5,500	6,000
2241205	Food, Ice & Drinking Water	14,550	-3,162	11,388	18,119	19,812
2241206	Publications	1,900	0	1,900	2,000	2,200
2241211	Cleaning & Toilet Supplies	1,000	3,162	4,162	1,000	1,000
2241212	Computer Software Supplies & Materials	1,520	0	1,520	2,500	4,000

[Head 051] POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2241213	Clothing & Clothing Supplies	3,000	0	3,000	3,300	4,520
2241299	Other Supplies & Materials	6,200	0	6,200	6,200	9,052
	Supplies & Materials	32,370	0	32,370	39,619	47,584
22510EE	Services					
2251102	Advertising & Public Notices	4,000	-800	3,200	4,500	4,952
2251108	Tuition, Training, In-service Awards, Subsistence	15,200	-6,384	8,816	17,200	18,500
2251111	Security Services Contract	1,278,921	150,000	1,428,921	1,278,921	1,382,621
2251128	Fees & Other Charges	4,000	1,400	5,400	4,400	4,950
2251129	Staff Engagement	3,990	0	3,990	4,250	4,985
2251201	Local Transportation of Goods	1,350	0	1,350	2,000	2,200
2251203	Freight & Express	5,500	0	5,500	6,000	6,200
2251204	Mail Transportation	317,242	0	317,242	319,931	339,540
2251302	Building Maintenance	195,450	0	195,450	196,010	256,605
2251303	Equipment Maintenance	7,000	0	7,000	7,700	8,420
2251307	Maintenance of Generators, A/C & Other Machinery	7,200	0	7,200	8,500	9,200
2251337	Operation of Facilities or Other Services	241,649	56,000	297,649	251,903	281,995
2251399	Other Contractual Services	4,500	0	4,500	4,950	5,445
	Services	2,086,002	200,216	2,286,218	2,106,265	2,325,613
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	25,500	0	25,500	25,550	31,090
	Minor Capital Repairs	25,500	0	25,500	25,550	31,090
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	2,497,264	229,902	2,727,166	2,543,508	2,840,470
26000EE	Grants					
26200EE	Grants to International Organizations					
2621171	U.P.U. Membership Fees	95,000	0	95,000	95,000	95,000
	Grants to International Organizations	95,000	0	95,000	95,000	95,000
	Grants	95,000	0	95,000	95,000	95,000
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821106	Compensation For Loss & Stolen Property	1,000	0	1,000	1,025	1,098
2821108	Compensation for Lost Funds	3,000	0	3,000	5,125	5,489
	Transfers N.E.C.	4,000	0	4,000	6,150	6,587
	OTHER CHARGES	4,000	0	4,000	6,150	6,587

[Head 051] POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	ESTIMATES & VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
	POST OFFICE DEPARTMENT TOTAL EXPENSES	8,399,054	802,035	9,201,089	8,401,477	8,736,540

The Accounting Officer for this Head is the POSTMASTER-GENERAL

[Head 053] PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	2,329,780	0	2,329,780	2,359,619	2,467,969
2111102	Salary-Contract Workers	404,200	-21,100	383,100	404,200	504,200
	Wages & Salaries (In Cash)	2,733,980	-21,100	2,712,880	2,763,819	2,972,169
21120EE	Allowances					
2112101	Honoraria	34,600	-13,800	20,800	34,600	34,600
2112102	Overtime - Monthly Employees (General)	60,000	0	60,000	60,000	60,000
2112115	Responsibility Allowance	5,500	6,625	12,125	5,500	5,500
2112116	Acting Allowance	1,000	-500	500	1,000	1,000
2112125	Disturbance Allowance/Geographical	2,650	-1,500	1,150	2,650	2,650
	Allowances	103,750	-9,175	94,575	103,750	103,750
	Personal Emoluments	2,837,730	-30,275	2,807,455	2,867,569	3,075,919
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	32,949	0	32,949	32,949	37,500
2211103	Mileage Within The Bahamas	3,040	0	3,040	3,040	3,040
2211110	Subsistence for Travellers Within The Bahamas	20,000	0	20,000	20,000	25,000
	Domestic Travel & Subsistence	55,989	0	55,989	55,989	65,540
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	10,000	0	10,000	10,000	12,500
2211210	Subsistence for Travellers Outside The Bahamas	10,000	0	10,000	10,000	12,800
	International Travel & Subsistence	20,000	0	20,000	20,000	25,300
22210EE	Rent					
2221101	Rent - Living Accommodation (General)	57,933	-25,000	32,933	57,933	57,933
2221102	Rent - Office	335,500	-140,000	195,500	335,500	335,500
	Rent	393,433	-165,000	228,433	393,433	393,433
22410EE	Supplies & Materials					
2241199	Other Fuel & Gasses	2,000	-1,000	1,000	2,000	2,000
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	2,500	0	2,500	2,500	2,500
2241206	Publications	760	0	760	760	760
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	3,500	-1,000	2,500	4,000	4,200
2241213	Clothing & Clothing Supplies	3,500	0	3,500	4,000	4,100
2241299	Other Supplies & Materials	2,500	0	2,500	3,000	3,200

[Head 053] PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS			REVISED FORECAST 2023/2024	REVISED FORECAST 2024/2025
		APPROVED ESTIMATES 2022/2023	2022/2023	REVISED ALLOCATION 2022/2023		
		\$	\$	\$	\$	\$
	Supplies & Materials	16,760	-2,000	14,760	18,260	18,760
22510EE	Services					
2251102	Advertising & Public Notices	3,800	-1,500	2,300	4,200	4,500
2251108	Tuition, Training, In-service Awards, Subsistence	5,000	-2,000	3,000	5,000	5,700
2251110	Postage, Postal Machines & Services	100	0	100	100	100
2251115	Consultancy Services	4,800,000	0	4,800,000	4,800,000	4,900,000
2251128	Fees & Other Charges	70,000	0	70,000	70,000	77,200
2251129	Staff Engagement	2,500	0	2,500	2,500	3,200
2251199	Other Services	0	500	500	0	0
2251203	Freight & Express	1,000	0	1,000	1,000	1,000
2251302	Building Maintenance	30,000	-5,000	25,000	30,000	36,500
2251306	Computers, Business Machines & Related Equipment	1,899	-500	1,399	2,000	2,200
2251309	Upkeep - Navigation Aids/Lights/Buoys, Etc.	50,000	0	50,000	50,000	57,200
2251330	Upkeep & Maintenance of Instruments & Apparatus	684	0	684	1,000	1,100
2251336	Sanitact Maintenance Contract	2,800	0	2,800	2,800	3,200
2251337	Operation of Facilities or Other Services	900,000	-138,000	762,000	900,000	1,000,000
2251339	Janitorial Service Contracts	50,000	0	50,000	50,000	50,000
	Services	5,917,783	-146,500	5,771,283	5,918,600	6,141,900
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	30,000	-5,000	25,000	30,000	30,000
	Minor Capital Repairs	30,000	-5,000	25,000	30,000	30,000
22710EE	Operational Expenses					
2271033	Port Department - ISPS Unit	86,000	0	86,000	86,000	95,000
	Operational Expenses	86,000	0	86,000	86,000	95,000
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	6,520,065	-318,600	6,201,465	6,522,382	6,770,033
26000EE	Grants					
26200EE	Grants to International Organizations					
2621173	Assoc. of Ports & Harbours/Int'l. Association	6,050	0	6,050	6,050	6,050
	Grants to International Organizations	6,050	0	6,050	6,050	6,050
	Grants	6,050	0	6,050	6,050	6,050

[Head 053] PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	ESTIMATES & VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
	PORT DEPARTMENT TOTAL EXPENSES	9,363,845	-348,875	9,014,970	9,396,001	9,852,002

The Accounting Officer for this Head is the PORT CONTROLLER

[Head 054] DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	3,526,665	292,580	3,819,245	3,626,665	3,626,665
2111102	Salary-Contract Workers	1,164,000	35,575	1,199,575	1,164,000	1,164,000
	Wages & Salaries (In Cash)	4,690,665	328,155	5,018,820	4,790,665	4,790,665
21120EE	Allowances					
2112101	Honoraria	82,800	10,727	93,527	82,800	82,800
2112102	Overtime - Monthly Employees (General)	45,000	30,398	75,398	45,000	55,000
2112115	Responsibility Allowance	12,000	4,069	16,069	12,000	12,000
2112116	Acting Allowance	1,900	-1,900	0	2,000	2,000
	Allowances	141,700	43,294	184,994	141,800	151,800
	Personal Emoluments	4,832,365	371,449	5,203,814	4,932,465	4,942,465
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	12,024	-5,101	6,923	12,024	18,200
2211110	Subsistence for Travellers Within The Bahamas	9,100	5,101	14,201	9,100	13,500
	Domestic Travel & Subsistence	21,124	0	21,124	21,124	31,700
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	450	0	450	450	6,500
2211210	Subsistence for Travellers Outside The Bahamas	450	0	450	450	5,306
	International Travel & Subsistence	900	0	900	900	11,806
22210EE	Rent					
2221102	Rent - Office	140,606	0	140,606	140,606	150,200
	Rent	140,606	0	140,606	140,606	150,200
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	1,368	2,368	1,000	1,000
2241205	Food, Ice & Drinking Water	1,000	0	1,000	1,000	1,000
2241206	Publications	10,000	0	10,000	10,000	13,400
2241209	Vehicle License Supplies	450,000	-2,165	447,835	500,000	550,000
2241211	Cleaning & Toilet Supplies	1,000	217	1,217	1,000	1,000
2241212	Computer Software Supplies & Materials	760	0	760	1,059	1,059
2241219	Uniform Supplies	5,000	580	5,580	5,000	10,000
2241299	Other Supplies & Materials	2,500	0	2,500	5,297	5,297
	Supplies & Materials	471,260	0	471,260	524,356	582,756
22510EE	Services					

[Head 054] DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2251102	Advertising & Public Notices	4,560	0	4,560	6,367	6,367
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	500	3,750	4,250	2,122	2,122
2251110	Postage, Postal Machines & Services	760	0	760	1,061	1,061
2251111	Security Services Contract	67,200	-38,390	28,810	67,200	67,200
2251128	Fees & Other Charges	20,000	0	20,000	20,000	32,500
2251129	Staff Engagement	2,356	0	2,356	5,263	5,263
2251142	Road Traffic Automation	375,583	-2,600	372,983	375,583	378,083
2251199	Other Services	1,000	0	1,000	5,263	5,263
2251201	Local Transportation of Goods	3,040	-573	2,467	5,000	5,000
2251203	Freight & Express	7,600	573	8,173	7,600	10,000
2251302	Building Maintenance	15,200	3,678	18,878	15,200	31,833
2251336	Sanitact Maintenance Contract	3,325	0	3,325	3,325	3,714
2251337	Operation of Facilities or Other Services	20,000	5,862	25,862	20,000	25,500
2251339	Janitorial Service Contracts	30,000	2,700	32,700	30,000	36,233
	Services	551,124	-25,000	526,124	563,984	610,139
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	20,000	0	20,000	20,000	37,139
2261205	Motor Vehicles Materials	560,000	0	560,000	560,000	660,000
	Minor Capital Repairs	580,000	0	580,000	580,000	697,139
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	1,765,114	-25,100	1,740,014	1,831,070	2,083,840
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821404	Road Traffic Authority	1,000	0	1,000	5,380	5,380
	Transfers N.E.C.	1,000	0	1,000	5,380	5,380
	OTHER CHARGES	1,000	0	1,000	5,380	5,380
	DEPARTMENT OF ROAD TRAFFIC TOTAL EXPENSES	6,598,479	346,349	6,944,828	6,768,915	7,031,685

The Accounting Officer for this Head is the CONTROLLER

[Head 055] DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	1,959,570	0	1,959,570	1,959,570	1,959,570
	Wages & Salaries (In Cash)	1,959,570	0	1,959,570	1,959,570	1,959,570
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	40,000	0	40,000	40,000	40,000
2112115	Responsibility Allowance	10,250	0	10,250	10,250	10,583
2112116	Acting Allowance	1,500	0	1,500	1,538	1,588
2112125	Disturbance Allowance/Geographical	15,000	0	15,000	15,375	15,874
	Allowances	66,750	0	66,750	67,163	68,045
	Personal Emoluments	2,026,320	0	2,026,320	2,026,733	2,027,615
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	30,000	0	30,000	30,000	30,000
2211110	Subsistence for Travellers Within The Bahamas	22,000	0	22,000	22,000	22,000
2211114	Incidental Travel Expenses Within The Bahamas	2,500	0	2,500	2,500	2,500
	Domestic Travel & Subsistence	54,500	0	54,500	54,500	54,500
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	10,000	0	10,000	10,000	20,000
2211210	Subsistence for Travellers Outside The Bahamas	20,000	0	20,000	20,000	27,500
2211214	Incidental Travel Expenses Outside The Bahamas	2,500	0	2,500	3,000	3,200
	International Travel & Subsistence	32,500	0	32,500	33,000	50,700
22210EE	Rent					
2221101	Rent - Living Accommodation (General)	20,400	0	20,400	20,400	21,500
	Rent	20,400	0	20,400	20,400	21,500
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	2,500	0	2,500	2,500	2,500
2241206	Publications	608	0	608	827	855
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	7,600	0	7,600	7,600	11,216
2241213	Clothing & Clothing Supplies	11,840	0	11,840	11,840	16,023
2241299	Other Supplies & Materials	11,400	0	11,400	11,400	16,557
	Supplies & Materials	35,948	0	35,948	36,167	49,151
22510EE	Services					

[Head 055] DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2251101	Printing & Duplication Service	0	1,000	1,000	0	0
2251102	Advertising & Public Notices	380	0	380	531	550
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	50,000	-11,000	39,000	50,000	50,000
2251108	Tuition, Training, In-service Awards, Subsistence	27,284	0	27,284	27,284	38,465
2251128	Fees & Other Charges	16,720	5,500	22,220	16,720	23,572
2251129	Staff Engagement	1,007	0	1,007	2,195	2,700
2251203	Freight & Express	1,960	0	1,960	1,960	3,964
2251330	Upkeep & Maintenance of Instruments & Apparatus	75,000	-25,000	50,000	75,000	85,000
2251336	Sanitact Maintenance Contract	3,560	0	3,560	3,560	3,560
2251337	Operation of Facilities or Other Services	22,572	-10,000	12,572	23,000	25,000
2251351	Maintenance of Radar / AWOS	607,513	-250,000	357,513	607,513	607,513
2251399	Other Contractual Services	150,000	-55,500	94,500	150,000	150,000
	Services	955,996	-345,000	610,996	957,763	990,324
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	11,400	0	11,400	11,400	14,500
	Minor Capital Repairs	11,400	0	11,400	11,400	14,500
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	1,110,844	-345,100	765,744	1,113,330	1,180,775
	DEPARTMENT OF METEOROLOGY TOTAL EXPENSES	3,137,164	-345,100	2,792,064	3,140,063	3,208,390

The Accounting Officer for this Head is the DIRECTOR

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	2,741,431	975,902	3,717,333	2,800,360	2,900,000
2111102	Salary-Contract Workers	692,250	0	692,250	692,250	692,250
	Wages & Salaries (In Cash)	3,433,681	975,902	4,409,583	3,492,610	3,592,250
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	100,000	36,021	136,021	100,000	105,000
2112103	Housing Allowance	90,000	0	90,000	90,000	90,000
2112105	Risk & Hazard Allowance	38,460	0	38,460	40,000	42,000
2112111	Shift & On-Call Allowance	63,050	0	63,050	67,000	70,000
2112112	Transport & Mileage Allowance	33,000	0	33,000	35,000	35,000
2112114	Duty Allowance	8,000	0	8,000	8,000	8,000
2112115	Responsibility Allowance	80,300	0	80,300	28,500	28,500
2112116	Acting Allowance	5,866	0	5,866	4,000	4,500
2112199	Other Allowances	12,000	0	12,000	12,000	12,000
	Allowances	430,676	36,021	466,697	384,500	395,000
	Personal Emoluments	3,864,357	1,011,923	4,876,280	3,877,110	3,987,250
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	64,100	0	64,100	66,000	73,000
2211110	Subsistence for Travellers Within The Bahamas	69,000	0	69,000	75,500	81,000
	Domestic Travel & Subsistence	133,100	0	133,100	141,500	154,000
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	62,000	0	62,000	72,000	78,500
2211210	Subsistence for Travellers Outside The Bahamas	72,000	0	72,000	75,000	81,000
	International Travel & Subsistence	134,000	0	134,000	147,000	159,500
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241202	Small Equipment & Tools	7,000	-5,000	2,000	10,000	10,000
2241204	Medical & Surgical Supplies	10,000	-5,000	5,000	15,000	15,000
2241205	Food, Ice & Drinking Water	9,250	10,000	19,250	9,250	9,250
2241206	Publications	10,000	0	10,000	10,000	20,000
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	15,000	-5,000	10,000	20,000	25,000
2241213	Clothing & Clothing Supplies	10,000	0	10,000	15,000	25,000
2241230	Operation of Packing House & P	40,000	-20,000	20,000	50,000	55,000
2241299	Other Supplies & Materials	52,982	-10,000	42,982	54,000	59,000

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
	Supplies & Materials	156,232	-35,000	121,232	185,250	220,250
22510EE	Services					
2251102	Advertising & Public Notices	29,000	0	29,000	35,000	40,000
2251103	Marketing & Promotion	14,500	0	14,500	21,500	25,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	80,000	0	80,000	100,000	125,000
2251108	Tuition, Training, In-service Awards, Subsistence	10,800	0	10,800	17,000	20,000
2251109	Licencing & Inspection of Vehicles	0	0	0	5,400	5,400
2251110	Postage, Postal Machines & Services	478	0	478	532	532
2251115	Consultancy Services	132,000	-20,000	112,000	143,000	145,000
2251125	Planning, Research & Development	50,000	-20,000	30,000	65,000	70,000
2251128	Fees & Other Charges	22,447	10,100	32,547	27,000	32,000
2251129	Staff Engagement	15,553	3,900	19,453	15,553	20,000
2251130	Support for Farmers	500,000	0	500,000	500,000	500,000
2251139	Food Security	6,149,000	-3,097,686	3,051,314	6,200,000	6,300,000
2251199	Other Services	60,000	-4,400	55,600	60,000	65,000
2251201	Local Transportation of Goods	7,000	0	7,000	13,000	15,000
2251203	Freight & Express	6,140	400	6,540	10,000	12,000
2251302	Building Maintenance	100,000	186,000	286,000	200,000	225,000
2251305	Maintenance Contracts - Air Conditioning System	10,000	0	10,000	15,000	15,000
2251307	Maintenance of Generators, A/C & Other Machinery	2,000	0	2,000	3,000	5,000
2251325	Maintenance - Fire Prevention/Protection Equipment	6,840	0	6,840	7,600	7,600
2251337	Operation of Facilities or Other Services	770,493	0	770,493	760,000	800,000
2251344	Feeder Farm Roads & Land Clearing	230,000	-100,000	130,000	250,000	300,000
2251346	Maintenance of Potters Cay/Arawak Cay	180,000	0	180,000	230,000	250,000
	Services	8,376,251	-3,041,686	5,334,565	8,678,585	8,978,032
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	10,000	806	10,806	10,640	15,528
2261202	Off Equip & Furn-Minor Repairs	1,260	-806	454	1,260	1,500
	Minor Capital Repairs	11,260	0	11,260	11,900	17,028
22710EE	Operational Expenses					
2271001	Operational Expenses	109,489	0	109,489	115,000	130,000
2271020	Climate Change Policy	100,000	0	100,000	150,000	180,000
	Operational Expenses	209,489	0	209,489	265,000	310,000
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	0	0
	Special Financial Transactions	100	-100	0	0	0
	Use of Goods & Services	9,020,432	-3,076,786	5,943,646	9,429,235	9,838,810

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				REVISSED FORECAST 2024/2025 \$
		APPROVED ESTIMATES 2022/2023 \$	REVISSED ALLOCATION 2022/2023 \$	REVISSED FORECAST 2023/2024 \$	REVISSED FORECAST 2024/2025 \$	
25000EE	Subsidies					
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821127	Scholarships/Grants BAMSI	900,000	-200,000	700,000	1,025,000	1,125,000
2821231	Bahama Humane Society	75,000	0	75,000	75,000	75,000
2821245	BAARK Bahamas	75,000	0	75,000	75,000	75,000
2821268	Contribution-Family Is Regatta	1,483,209	300,000	1,783,209	1,550,000	1,650,000
2821409	Bahamas Agricultural & Industrial Corporation	5,000,000	2,080,666	7,080,666	5,000,000	5,000,000
2821624	Bahamas Agricultural Health and Food Safety Authority (BAHFSA)	504,000	0	504,000	504,000	504,000
2821626	Contribution Homecoming New Providence and Family Islands	100,000	0	100,000	150,000	200,000
2821628	School of Agriculture & Marine Science (Andros)	6,476,088	1,150,000	7,626,088	6,476,088	6,650,000
	Transfers N.E.C.	14,613,297	3,330,666	17,943,963	14,855,088	15,279,000
	OTHER CHARGES	14,613,297	3,330,666	17,943,963	14,855,088	15,279,000
	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS TOTAL EXPENSES	27,498,086	1,265,803	28,763,889	28,161,433	29,105,060

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 057] DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	4,006,353	400,467	4,406,820	4,006,353	4,006,353
2111102	Salary-Contract Workers	410,450	-261,573	148,877	410,450	410,450
	Wages & Salaries (In Cash)	4,416,803	138,894	4,555,697	4,416,803	4,416,803
21120EE	Allowances					
2112101	Honoraria	8,400	-8,400	0	8,400	8,400
2112102	Overtime - Monthly Employees (General)	100,000	0	100,000	100,000	100,000
2112103	Housing Allowance	15,600	-13,219	2,381	15,600	15,600
2112105	Risk & Hazard Allowance	216,855	-28,667	188,188	221,400	231,400
2112111	Shift & On-Call Allowance	50,000	-20,000	30,000	50,000	50,000
2112112	Transport & Mileage Allowance	46,823	34,227	81,050	42,000	42,000
2112115	Responsibility Allowance	11,000	-2,998	8,002	11,000	11,000
2112116	Acting Allowance	10,000	-5,900	4,100	7,000	7,000
2112125	Disturbance Allowance/Geographical	7,200	-1,200	6,000	7,200	7,200
	Allowances	465,878	-46,157	419,721	462,600	472,600
	Personal Emoluments	4,882,681	92,737	4,975,418	4,879,403	4,889,403
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	10,608	0	10,608	28,500	29,000
2211110	Subsistence for Travellers Within The Bahamas	9,747	-900	8,847	15,000	18,000
	Domestic Travel & Subsistence	20,355	-900	19,455	43,500	47,000
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	4,875	0	4,875	15,500	16,000
2211210	Subsistence for Travellers Outside The Bahamas	2,308	900	3,208	14,000	15,000
	International Travel & Subsistence	7,183	900	8,083	29,500	31,000
22210EE	Rent					
2221102	Rent - Office	42,772	-10,000	32,772	42,772	42,772
	Rent	42,772	-10,000	32,772	42,772	42,772
22310EE	Utilities & Communication					
2231303	Sewerage	4,050	-1,000	3,050	6,500	7,000
	Utilities & Communication	4,050	-1,000	3,050	6,500	7,000
22410EE	Supplies & Materials					
2241103	Propane Gas	900	0	900	2,000	2,000
2241199	Other Fuel & Gasses	900	0	900	2,000	2,000
2241201	Office Supplies & Stationery	1,000	0	1,000	0	0
2241202	Small Equipment & Tools	3,000	1,300	4,300	15,500	15,500
2241203	Drugs & Vaccines	15,000	-6,300	8,700	20,000	25,000
2241205	Food, Ice & Drinking Water	6,000	400	6,400	6,000	6,300
2241206	Publications	1,500	100	1,600	1,500	1,500

[Head 057] DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2241210	Vector Control	1,000	4,000	5,000	6,500	3,000
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	21,300	22,200
2241212	Computer Software Supplies & Materials	3,800	-1,500	2,300	5,000	5,000
2241213	Clothing & Clothing Supplies	11,000	0	11,000	12,600	13,100
2241217	Construction Materials & Parts	6,507	-3,000	3,507	8,500	8,500
2241225	Feed for Livestock	140,000	-4,000	136,000	140,000	140,000
2241250	Agriculture/Science Supplies/Tools	10,000	-5,000	5,000	15,000	20,000
2241251	Livestock & Ammunition	5,000	-1,500	3,500	10,000	12,000
2241252	Dog Catching Supplies	11,175	-5,000	6,175	17,500	20,500
2241299	Other Supplies & Materials	26,400	-12,000	14,400	59,500	69,000
	Supplies & Materials	244,182	-32,500	211,682	342,900	365,600
22510EE	Services					
2251101	Printing & Duplication Service	0	6,400	6,400	0	0
2251102	Advertising & Public Notices	4,000	-1,500	2,500	7,000	7,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	5,000	1,300	6,300	31,500	32,000
2251108	Tuition, Training, In-service Awards, Subsistence	3,420	-1,300	2,120	11,000	11,500
2251109	Licensing & Inspection of Vehicles	0	0	0	13,500	13,800
2251110	Postage, Postal Machines & Services	2,250	-1,000	1,250	4,500	5,000
2251115	Consultancy Services	4,500	-1,200	3,300	30,000	31,000
2251128	Fees & Other Charges	14,500	-5,000	9,500	27,200	28,450
2251129	Staff Engagement	2,375	0	2,375	2,375	7,500
2251199	Other Services	10,000	2,000	12,000	15,000	15,500
2251201	Local Transportation of Goods	3,000	-1,000	2,000	15,000	15,500
2251203	Freight & Express	138,500	0	138,500	180,000	200,000
2251302	Building Maintenance	6,000	-1,500	4,500	8,500	9,000
2251303	Equipment Maintenance	12,000	-7,000	5,000	19,000	20,000
2251310	Grounds Maintenance	10,000	-5,000	5,000	15,000	16,000
2251337	Operation of Facilities or Other Services	73,071	-25,400	47,671	93,000	110,000
	Services	288,616	-40,200	248,416	472,575	522,250
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	20,000	5,546	25,546	36,000	36,500
2261206	Maintenance of Heavy Equipment	10,260	6,454	16,714	20,500	21,000
	Minor Capital Repairs	30,260	12,000	42,260	56,500	57,500
22710EE	Operational Expenses					
2271010	Expenses - National Advisory Committee (Agriculture)	1,960	0	1,960	10,000	10,000
	Operational Expenses	1,960	0	1,960	10,000	10,000
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	0	100	0	0
	Special Financial Transactions	100	0	100	0	0
	Use of Goods & Services	639,478	-71,700	567,778	1,004,247	1,083,122

[Head 057] DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	ESTIMATES & VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
	DEPARTMENT OF AGRICULTURE TOTAL EXPENSES	5,522,159	21,037	5,543,196	5,883,650	5,972,525

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	1,600,838	388,716	1,989,554	1,672,024	1,604,410
2111102	Salary-Contract Workers	380,250	-110,447	269,803	380,250	380,250
	Wages & Salaries (In Cash)	1,981,088	278,269	2,259,357	2,052,274	1,984,660
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	40,000	0	40,000	45,000	50,000
2112103	Housing Allowance	15,600	0	15,600	15,600	15,600
2112105	Risk & Hazard Allowance	2,400	0	2,400	2,400	2,400
2112112	Transport & Mileage Allowance	96,000	-30,700	65,300	110,000	115,000
2112115	Responsibility Allowance	5,500	0	5,500	8,500	8,500
2112116	Acting Allowance	5,900	0	5,900	5,900	5,900
2112125	Disturbance Allowance/Geographical	7,200	0	7,200	7,200	7,200
	Allowances	172,600	-30,700	141,900	194,600	204,600
	Personal Emoluments	2,153,688	247,569	2,401,257	2,246,874	2,189,260
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	20,000	0	20,000	25,000	28,000
2211110	Subsistence for Travellers Within The Bahamas	20,000	0	20,000	25,000	27,000
	Domestic Travel & Subsistence	40,000	0	40,000	50,000	55,000
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	13,000	0	13,000	15,000	19,915
2211210	Subsistence for Travellers Outside The Bahamas	9,000	0	9,000	16,000	19,000
	International Travel & Subsistence	22,000	0	22,000	31,000	38,915
22210EE	Rent					
2221102	Rent - Office	58,190	0	58,190	64,200	65,805
	Rent	58,190	0	58,190	64,200	65,805
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	6,000	-1,500	4,500	5,000	5,000
2241204	Medical & Surgical Supplies	68,000	-29,000	39,000	78,000	83,000
2241205	Food, Ice & Drinking Water	2,500	1,500	4,000	2,500	2,500
2241206	Publications	589	0	589	1,600	1,650
2241210	Vector Control	5,950	-1,500	4,450	7,000	8,000
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	25,000	28,000
2241213	Clothing & Clothing Supplies	12,000	-500	11,500	14,000	16,000
2241299	Other Supplies & Materials	15,000	-4,500	10,500	21,000	28,000

[Head 058] DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
	Supplies & Materials	111,039	-35,500	75,539	154,100	172,150
22510EE	Services					
2251102	Advertising & Public Notices	4,000	0	4,000	14,000	20,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	30,000	-5,000	25,000	35,000	43,000
2251108	Tuition, Training, In-service Awards, Subsistence	5,000	-5,000	0	8,500	10,000
2251109	Licencing & Inspection of Vehicles	0	0	0	6,000	6,500
2251110	Postage, Postal Machines & Services	400	0	400	700	828
2251115	Consultancy Services	94,997	-50,000	44,997	115,000	115,000
2251125	Planning, Research & Development	92,600	-50,000	42,600	112,600	115,000
2251128	Fees & Other Charges	10,000	0	10,000	23,500	24,800
2251129	Staff Engagement	3,000	0	3,000	9,000	9,317
2251201	Local Transportation of Goods	1,500	0	1,500	5,125	5,306
2251203	Freight & Express	32,540	-15,000	17,540	43,000	64,000
2251302	Building Maintenance	25,000	-10,000	15,000	35,000	40,000
2251305	Maintenance Contracts - Air Conditioning System	30,000	-15,000	15,000	35,000	36,000
2251307	Maintenance of Generators, A/C & Other Machinery	8,000	-2,000	6,000	30,000	30,750
2251310	Grounds Maintenance	1,788	0	1,788	5,125	5,306
2251325	Maintenance - Fire Prevention/Protection Equipment	950	0	950	31,000	35,000
2251337	Operation of Facilities or Other Services	27,300	-17,000	10,300	35,000	40,000
	Services	367,075	-169,000	198,075	543,550	600,807
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	30,000	-12,000	18,000	30,000	40,000
2261203	Maintenance & Upkeep of Sea Crafts	19,999	-10,000	9,999	30,000	35,000
	Minor Capital Repairs	49,999	-22,000	27,999	60,000	75,000
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	0	0
	Special Financial Transactions	100	-100	0	0	0
	Use of Goods & Services	648,403	-226,600	421,803	902,850	1,007,677
	DEPARTMENT OF MARINE RESOURCES TOTAL EXPENSES	2,802,091	20,969	2,823,060	3,149,724	3,196,937

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	6,046,073	0	6,046,073	6,377,023	6,477,023
2111102	Salary-Contract Workers	509,600	0	509,600	609,600	609,600
2111104	Salary Adjustments	230,925	-9,735	221,190	200,000	200,000
2111201	Regular Weekly Wages	16,000	-16,000	0	16,000	16,000
2111203	Temporary Weekly Personnel	1,250,000	-48,747	1,201,253	1,250,000	1,250,000
	Wages & Salaries (In Cash)	8,052,598	-74,482	7,978,116	8,452,623	8,552,623
21120EE	Allowances					
2112101	Honoraria	39,600	-3,300	36,300	39,600	39,600
2112102	Overtime - Monthly Employees (General)	300,000	-13,000	287,000	214,500	214,500
2112103	Housing Allowance	25,000	-5,000	20,000	25,000	25,000
2112105	Risk & Hazard Allowance	100,000	-5,050	94,950	100,000	100,000
2112112	Transport & Mileage Allowance	25,000	0	25,000	25,000	25,000
2112114	Duty Allowance	25,000	-6,291	18,709	25,000	25,000
2112115	Responsibility Allowance	50,000	38,115	88,115	40,000	40,000
2112116	Acting Allowance	25,000	-5,007	19,993	25,000	25,000
2112122	Clothing Allowance	1,000	-900	100	1,051	1,051
2112199	Other Allowances	500	-450	50	15,000	15,000
	Allowances	591,100	-883	590,217	510,151	510,151
	Personal Emoluments	8,643,698	-75,365	8,568,333	8,962,774	9,062,774
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	129,000	200,000	329,000	130,000	135,000
2211110	Subsistence for Travellers Within The Bahamas	103,000	-30,000	73,000	155,000	168,000
	Domestic Travel & Subsistence	232,000	170,000	402,000	285,000	303,000
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	156,000	-50,000	106,000	158,000	169,000
2211210	Subsistence for Travellers Outside The Bahamas	154,500	0	154,500	156,500	167,500
	International Travel & Subsistence	310,500	-50,000	260,500	314,500	336,500
22210EE	Rent					
2221101	Rent - Living Accommodation (General)	25,000	-25,000	0	25,000	25,000
	Rent	25,000	-25,000	0	25,000	25,000
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241203	Drugs & Vaccines	1,543,799	500,000	2,043,799	1,643,799	1,843,799



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES			REVISED FORECAST 2023/2024	REVISED FORECAST 2024/2025
		APPROVED ESTIMATES 2022/2023	& VIREMENTS 2022/2023	REVISED ALLOCATION 2022/2023		
		\$	\$	\$	\$	\$
2241205	Food, Ice & Drinking Water	2,500	0	2,500	2,500	2,500
2241206	Publications	40,000	0	40,000	50,000	55,000
2241211	Cleaning & Toilet Supplies	2,000	0	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	5,000	0	5,000	5,000	5,000
2241213	Clothing & Clothing Supplies	25,000	0	25,000	25,000	25,000
2241221	HIV/AIDS, STI & TB Treatment and Testing	1,200,000	-500,000	700,000	1,200,000	1,200,000
2241260	Health and Wellness Programme	2,500,000	-1,000,000	1,500,000	2,500,000	2,680,000
2241299	Other Supplies & Materials	427,400	-26,500	400,900	447,400	452,400
	Supplies & Materials	5,746,699	-1,026,500	4,720,199	5,876,699	6,266,699
22510EE	Services					
2251102	Advertising & Public Notices	162,800	-70,000	92,800	77,800	77,800
2251103	Marketing & Promotion	45,800	-7,000	38,800	45,800	45,800
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	22,000	-2,500	19,500	22,000	22,000
2251108	Tuition, Training, In-service Awards, Subsistence	100,000	0	100,000	30,000	30,000
2251110	Postage, Postal Machines & Services	80	0	80	80	80
2251115	Consultancy Services	4,698,000	-19,000	4,679,000	4,198,000	4,198,000
2251123	Catastrophic Healthcare Service	10,000,000	-358,420	9,641,580	10,000,000	10,800,000
2251128	Fees & Other Charges	437,200	0	437,200	437,200	437,200
2251129	Staff Engagement	20,260	0	20,260	25,000	25,000
2251203	Freight & Express	7,500	-6,000	1,500	7,500	7,500
2251302	Building Maintenance	10,000	0	10,000	10,000	15,000
2251307	Maintenance of Generators, A/C & Other Machinery	50,000	0	50,000	50,000	55,000
2251310	Grounds Maintenance	20,000	-5,000	15,000	13,050	13,050
2251322	Office Furniture Upkeep	5,000	-5,000	0	5,000	5,000
2251337	Operation of Facilities or Other Services	1,259,850	-100,000	1,159,850	1,269,850	1,272,850
	Services	16,838,490	-572,920	16,265,570	16,191,280	17,004,280
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	50,000	0	50,000	50,000	50,000
	Minor Capital Repairs	50,000	0	50,000	50,000	50,000
22710EE	Operational Expenses					
2271020	Climate Change Policy	0	358,420	358,420	0	0
	Operational Expenses	0	358,420	358,420	0	0
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
2281121	Holistic Services Secretariat	1,000	-1,000	0	1,000	1,000
2281169	Nursing Training Programme	800,000	0	800,000	800,000	800,000
2281170	National Allied Health Cadet Programme	22,410	0	22,410	22,410	22,410
2281171	Pharmaceutical Training Programme	130,000	-70,000	60,000	130,000	130,000
2281185	Provision for Covid-19 Contingencies	4,000,000	0	4,000,000	4,000,000	4,000,000
	Special Financial Transactions	4,953,510	-71,100	4,882,410	4,953,510	4,953,510

[Head 060] MINISTRY OF HEALTH AND WELLNESS



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
	Use of Goods & Services	28,156,199	-1,217,100	26,939,099	27,695,989	28,938,989
25000EE	Subsidies					
25100EE	Subsidies to Public Corporations					
2511210	National Health Insurance Authority	46,200,000	0	46,200,000	46,200,000	46,200,000
2511213	Public Hospitals Authority	232,455,825	0	232,455,825	232,455,825	233,455,825
	Subsidies to Public Corporations	278,655,825	0	278,655,825	278,655,825	279,655,825
	Subsidies	278,655,825	0	278,655,825	278,655,825	279,655,825
26000EE	Grants					
26200EE	Grants to International Organizations					
2621138	Contributions For Joint Services	8,000	-8,000	0	8,000	8,000
	Grants to International Organizations	8,000	-8,000	0	8,000	8,000
	Grants	8,000	-8,000	0	8,000	8,000
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821112	UWI Medical Students Grant	500,000	0	500,000	500,000	500,000
2821214	Bahamas Diabetic Association	25,000	0	25,000	25,500	25,500
2821222	Bahamas Cancer Society	7,500	0	7,500	7,500	7,500
2821224	All Saints Camp	20,000	0	20,000	20,000	20,000
2821230	Non-Governmental Organizations (NGO's) - Health Desk	1,000	0	1,000	1,000	1,000
2821601	Other Contributions	215,000	0	215,000	227,000	227,000
2821605	Establishment of Health Professional Council	52,161	0	52,161	60,000	60,000
2821606	Pharmaceutical Council	30,000	0	30,000	30,000	30,000
2821614	Other Grants	8,000	0	8,000	8,000	8,000
	Transfers N.E.C.	858,661	0	858,661	879,000	879,000
	OTHER CHARGES	858,661	0	858,661	879,000	879,000
	MINISTRY OF HEALTH AND WELLNESS TOTAL EXPENSES	316,322,383	-1,300,465	315,021,918	316,201,588	318,544,588

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 065] DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	12,923,337	944,612	13,867,949	13,325,119	13,647,740
2111201	Regular Weekly Wages	384,000	0	384,000	384,000	384,000
	Wages & Salaries (In Cash)	13,307,337	944,612	14,251,949	13,709,119	14,031,740
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	580,000	113,415	693,415	580,000	580,000
2112105	Risk & Hazard Allowance	788,000	-2,458	785,542	788,000	788,000
2112115	Responsibility Allowance	10,000	0	10,000	10,000	10,000
2112116	Acting Allowance	5,000	-2,400	2,600	5,000	5,000
2112117	Hardship Allowance	3,600	4,800	8,400	3,600	3,600
2112125	Disturbance Allowance/Geographical	19,800	0	19,800	19,800	19,800
	Allowances	1,406,400	113,357	1,519,757	1,406,400	1,406,400
	Personal Emoluments	14,713,737	1,057,969	15,771,706	15,115,519	15,438,140
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	51,448	-240	51,208	52,060	52,360
2211110	Subsistence for Travellers Within The Bahamas	90,787	240	91,027	90,787	90,787
	Domestic Travel & Subsistence	142,235	0	142,235	142,847	143,147
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	9,234	0	9,234	9,234	9,234
2211210	Subsistence for Travellers Outside The Bahamas	8,835	0	8,835	8,890	8,900
	International Travel & Subsistence	18,069	0	18,069	18,124	18,134
22210EE	Rent					
2221101	Rent - Living Accommodation (General)	36,000	0	36,000	36,000	36,000
2221102	Rent - Office	200,200	0	200,200	200,200	200,200
	Rent	236,200	0	236,200	236,200	236,200
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	2,000	0	2,000	2,000	2,000
2241202	Small Equipment & Tools	5,290	0	5,290	5,390	5,500
2241204	Medical & Surgical Supplies	50,000	-30,000	20,000	50,000	50,000
2241205	Food, Ice & Drinking Water	2,500	0	2,500	2,500	2,500
2241206	Publications	1,784	0	1,784	1,784	1,844
2241210	Vector Control	435,000	-100,000	335,000	435,000	445,000
2241211	Cleaning & Toilet Supplies	2,000	0	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	760	0	760	760	800

[Head 065] DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2241213	Clothing & Clothing Supplies	25,000	-12,500	12,500	25,498	25,998
2241299	Other Supplies & Materials	7,934	0	7,934	8,000	8,100
	Supplies & Materials	532,268	-142,500	389,768	532,932	543,742
22510EE	Services					
2251102	Advertising & Public Notices	20,000	-8,000	12,000	20,000	20,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	760	0	760	770	790
2251108	Tuition, Training, In-service Awards, Subsistence	21,130	-13,000	8,130	21,782	22,782
2251110	Postage, Postal Machines & Services	308	0	308	320	340
2251115	Consultancy Services	18,480,000	-18,000	18,462,000	18,480,000	18,480,000
2251128	Fees & Other Charges	90,000	-7,800	82,200	90,000	90,000
2251129	Staff Engagement	13,661	13,000	26,661	13,661	13,661
2251199	Other Services	3,239,901	0	3,239,901	3,309,901	3,589,901
2251201	Local Transportation of Goods	5,952	0	5,952	5,952	5,952
2251203	Freight & Express	10,274	0	10,274	10,274	10,274
2251302	Building Maintenance	16,530	0	16,530	16,578	16,608
2251306	Computers, Business Machines & Related Equipment	6,612	0	6,612	6,643	6,743
2251307	Maintenance of Generators, A/C & Other Machinery	6,000	0	6,000	6,000	6,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	50,000	-25,000	25,000	50,000	50,000
2251337	Operation of Facilities or Other Services	19,820,138	-175,000	19,645,138	20,120,138	20,290,138
2251355	NATIONAL BEAUTIFICATION PROG	0	3,462,720	3,462,720	0	0
	Services	41,781,266	3,228,920	45,010,186	42,152,019	42,603,189
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	134,024	0	134,024	134,024	134,024
	Minor Capital Repairs	134,024	0	134,024	134,024	134,024
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	42,844,162	3,086,320	45,930,482	43,216,246	43,678,536
	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES TOTAL EXPENSES	57,557,899	4,144,289	61,702,188	58,331,765	59,116,676

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	28,487,613	1,800,000	30,287,613	29,968,858	30,480,408
2111102	Salary-Contract Workers	3,019,126	0	3,019,126	4,637,966	4,637,966
2111103	Global Provision - New Appts - Monthly Employees	4,850,556	0	4,850,556	1,325,000	750,000
2111104	Salary Adjustments	294,141	-3,041	291,100	294,141	270,380
	Wages & Salaries (In Cash)	36,651,436	1,796,959	38,448,395	36,225,965	36,138,754
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	85,850	141,079	226,929	85,850	160,000
2112104	Scarcity Allowance	2,400,000	0	2,400,000	2,400,000	2,580,000
2112105	Risk & Hazard Allowance	461,491	-276,498	184,993	461,491	500,000
2112111	Shift & On-Call Allowance	230,000	0	230,000	230,000	230,000
2112112	Transport & Mileage Allowance	1,500,000	0	1,500,000	1,500,000	1,545,000
2112115	Responsibility Allowance	100,000	54,314	154,314	100,000	150,000
2112116	Acting Allowance	5,000	0	5,000	5,000	5,000
2112117	Hardship Allowance	24,000	-12,600	11,400	24,000	24,000
2112123	Sessional Fees-Nurses/Allied/Doctors Workers/Doctors	225,000	-79,054	145,946	225,000	325,000
2112125	Disturbance Allowance/Geographical	380,000	0	380,000	380,000	380,000
2112128	Doctors on Call Allowance	990,000	0	990,000	990,000	1,180,105
2112132	Uniform Allowance	1,290,000	227,861	1,517,861	1,290,000	1,290,000
2112199	Other Allowances	500	-500	0	500	500
	Allowances	7,691,841	54,602	7,746,443	7,691,841	8,369,605
	Personal Emoluments	44,343,277	1,851,561	46,194,838	43,917,806	44,508,359
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	264,050	200,000	464,050	264,050	274,150
2211104	Emergency Flights	3,000,000	0	3,000,000	3,000,000	3,500,000
2211110	Subsistence for Travellers Within The Bahamas	383,100	408,400	791,500	383,100	383,100
	Domestic Travel & Subsistence	3,647,150	608,400	4,255,550	3,647,150	4,157,250
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	10,000	-4,200	5,800	10,000	20,000
2211210	Subsistence for Travellers Outside The Bahamas	10,000	-4,200	5,800	10,000	25,000
	International Travel & Subsistence	20,000	-8,400	11,600	20,000	45,000
22210EE	Rent					
2221101	Rent - Living Accommodation (General)	1,600,000	0	1,600,000	1,600,000	1,600,000
	Rent	1,600,000	0	1,600,000	1,600,000	1,600,000

[Head 066] DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	2,000	0	2,000	2,000	2,000
2241204	Medical & Surgical Supplies	100,000	150,000	250,000	100,000	100,000
2241205	Food, Ice & Drinking Water	10,200	0	10,200	10,200	10,250
2241206	Publications	30,000	0	30,000	30,000	30,000
2241210	Vector Control	5,500	-3,000	2,500	11,500	11,500
2241211	Cleaning & Toilet Supplies	10,000	0	10,000	10,000	10,000
2241213	Clothing & Clothing Supplies	20,000	15,000	35,000	20,000	20,000
2241217	Construction Materials & Parts	15,000	-15,000	0	15,000	15,000
2241299	Other Supplies & Materials	280,000	0	280,000	280,000	280,000
	Supplies & Materials	472,700	147,000	619,700	478,700	478,750
22510EE	Services					
2251102	Advertising & Public Notices	5,000	-3,000	2,000	5,000	5,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	12,000	-1,000	11,000	12,000	12,000
2251108	Tuition, Training, In-service Awards, Subsistence	100,000	0	100,000	100,000	100,000
2251110	Postage, Postal Machines & Services	700	-200	500	1,200	1,200
2251115	Consultancy Services	150,000	-100,000	50,000	150,000	150,000
2251128	Fees & Other Charges	210,000	-50,000	160,000	210,000	210,000
2251201	Local Transportation of Goods	27,375	0	27,375	27,375	27,375
2251203	Freight & Express	29,150	0	29,150	29,150	29,150
2251302	Building Maintenance	207,144	0	207,144	207,144	207,944
2251303	Equipment Maintenance	49,447	0	49,447	49,647	49,847
2251307	Maintenance of Generators, A/C & Other Machinery	271,400	300,000	571,400	276,600	276,800
2251310	Grounds Maintenance	311,315	0	311,315	320,215	320,975
2251322	Office Furniture Upkeep	15,000	0	15,000	15,000	15,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	20,000	0	20,000	35,000	35,000
2251337	Operation of Facilities or Other Services	1,398,982	466,000	1,864,982	1,487,800	1,487,800
	Services	2,807,513	611,800	3,419,313	2,926,131	2,928,091
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	45,000	0	45,000	45,000	45,000
	Minor Capital Repairs	45,000	0	45,000	45,000	45,000
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	8,592,463	1,358,700	9,951,163	8,717,081	9,254,191
	DEPARTMENT OF PUBLIC HEALTH TOTAL EXPENSES	52,935,740	3,210,261	56,146,001	52,634,887	53,762,550

[Head 066] DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2022/2023 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
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The Accounting Officer for this Head is the DIRECTOR

[Head 067] MINISTRY OF TOURISM, INVESTMENT AND AVIATION



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	5,523,300	1,247,279	6,770,579	5,523,300	5,523,300
2111102	Salary-Contract Workers	11,400,917	407,653	11,808,570	12,977,370	13,197,370
2111202	Global Summer Employment	40,000	0	40,000	45,000	48,000
	Wages & Salaries (In Cash)	16,964,217	1,654,932	18,619,149	18,545,670	18,768,670
21120EE	Allowances					
2112101	Honoraria	44,000	0	44,000	47,000	50,000
2112102	Overtime - Monthly Employees (General)	120,000	83,000	203,000	130,000	140,000
2112103	Housing Allowance	600,000	-48,000	552,000	900,000	1,000,000
2112104	Scarcity Allowance	2,400	0	2,400	3,000	3,000
2112105	Risk & Hazard Allowance	12,000	0	12,000	15,000	15,000
2112112	Transport & Mileage Allowance	92,000	0	92,000	100,000	110,000
2112114	Duty Allowance	32,000	0	32,000	35,000	40,000
2112115	Responsibility Allowance	175,000	-45,000	130,000	220,000	250,000
2112116	Acting Allowance	24,000	10,000	34,000	30,000	35,000
2112122	Clothing Allowance	12,000	0	12,000	15,000	15,000
2112124	Resettlement Allowance	210,000	0	210,000	250,000	250,000
2112129	Home Leave Allowance	12,000	0	12,000	15,000	15,000
2112199	Other Allowances	105,000	0	105,000	110,000	115,000
	Allowances	1,440,400	0	1,440,400	1,870,000	2,038,000
	Personal Emoluments	18,404,617	1,654,932	20,059,549	20,415,670	20,806,670
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	175,000	137,000	312,000	180,000	220,000
2211103	Mileage Within The Bahamas	8,400	0	8,400	10,000	12,000
2211110	Subsistence for Travellers Within The Bahamas	140,000	-20,000	120,000	150,000	170,000
2211114	Incidental Travel Expenses Within The Bahamas	7,700	-52,000	-44,300	10,000	10,000
	Domestic Travel & Subsistence	331,100	65,000	396,100	350,000	412,000
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	344,250	-36,500	307,750	370,000	400,000
2211210	Subsistence for Travellers Outside The Bahamas	325,000	-33,500	291,500	330,000	370,000
2211214	Incidental Travel Expenses Outside The Bahamas	8,125	5,000	13,125	10,000	11,500
	International Travel & Subsistence	677,375	-65,000	612,375	710,000	781,500
22210EE	Rent					
2221102	Rent - Office	1,321,100	0	1,321,100	1,322,100	1,303,300
	Rent	1,321,100	0	1,321,100	1,322,100	1,303,300

[Head 067] MINISTRY OF TOURISM, INVESTMENT AND AVIATION



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES			REVISED FORECAST 2023/2024	REVISED FORECAST 2024/2025
		APPROVED ESTIMATES 2022/2023	& VIREMENTS 2022/2023	REVISED ALLOCATION 2022/2023		
		\$	\$	\$	\$	\$
22310EE	Utilities & Communication					
2231101	Telephone - Landline	258,825	-11,000	247,825	260,000	263,000
2231102	Telephone - Mobile	50,100	17,000	67,100	53,000	56,000
2231103	Internet Service	114,750	0	114,750	118,000	122,000
2231105	Cable Services	47,160	0	47,160	50,000	52,000
2231201	Electricity	33,000	-6,000	27,000	35,000	37,000
2231302	Public Water Supply	13,500	0	13,500	16,000	19,000
	Utilities & Communication	517,335	0	517,335	532,000	549,000
22410EE	Supplies & Materials					
2241101	Gasoline	22,500	6,000	28,500	24,000	26,250
2241201	Office Supplies & Stationery	126,499	23,000	149,499	137,000	158,000
2241205	Food, Ice & Drinking Water	41,000	3,000	44,000	41,000	41,000
2241206	Publications	7,500	0	7,500	9,000	9,000
2241211	Cleaning & Toilet Supplies	90,000	-27,500	62,500	95,000	100,000
2241212	Computer Software Supplies & Materials	650,000	-4,000	646,000	670,000	700,000
2241213	Clothing & Clothing Supplies	5,000	-1,000	4,000	7,000	7,000
2241299	Other Supplies & Materials	20,000	500	20,500	17,000	19,000
	Supplies & Materials	962,499	0	962,499	1,000,000	1,060,250
22510EE	Services					
2251101	Printing & Duplication Service	21,000	0	21,000	23,000	25,000
2251102	Advertising & Public Notices	12,350,000	-520,000	11,830,000	12,950,000	13,800,000
2251103	Marketing & Promotion	7,052,699	578,000	7,630,699	8,207,000	9,460,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	100,000	-11,000	89,000	115,000	130,000
2251108	Tuition, Training, In-service Awards, Subsistence	108,600	0	108,600	112,000	116,000
2251110	Postage, Postal Machines & Services	15,600	0	15,600	18,000	21,000
2251111	Security Services Contract	112,500	-1,500	111,000	115,000	117,000
2251115	Consultancy Services	3,139,000	1,068,750	4,207,750	380,000	400,000
2251116	Facilitation & Support	6,811,758	-48,000	6,763,758	7,962,500	10,036,500
2251128	Fees & Other Charges	500,000	-26,000	474,000	500,000	600,000
2251129	Staff Engagement	60,000	11,500	71,500	60,000	75,000
2251140	Tourism Health VISA Expenses	8,000,000	-6,000,000	2,000,000	0	0
2251203	Freight & Express	150,000	-19,200	130,800	175,000	200,000
2251299	Other Transportation Services	8,400	31,840	40,240	12,000	16,000
2251302	Building Maintenance	79,200	28,200	107,400	83,000	86,000
2251303	Equipment Maintenance	17,400	6,160	23,560	21,000	23,000
2251306	Computers, Business Machines & Related Equipment	250,000	0	250,000	310,000	325,000
2251322	Office Furniture Upkeep	90,000	0	90,000	110,000	130,000
2251327	Warehouse & Storage Facilities Upkeep	30,000	15,000	45,000	32,000	34,000
2251337	Operation of Facilities or Other Services	500,000	-3,000	497,000	500,000	500,000
2251339	Janitorial Service Contracts	70,000	33,000	103,000	80,000	90,000
2251399	Other Contractual Services	288,001	-68,000	220,001	220,000	250,000
	Services	39,754,158	-4,924,250	34,829,908	31,985,500	36,434,500

[Head 067] MINISTRY OF TOURISM,
INVESTMENT AND AVIATION



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES			REVISED FORECAST 2023/2024	REVISED FORECAST 2024/2025
		APPROVED ESTIMATES 2022/2023	& VIREMENTS 2022/2023	REVISED ALLOCATION 2022/2023		
		\$	\$	\$	\$	\$
22610EE	Minor Capital Repairs					
2261205	Motor Vehicles Materials	35,000	0	35,000	40,000	45,000
	Minor Capital Repairs	35,000	0	35,000	40,000	45,000
22710EE	Operational Expenses					
2271001	Operational Expenses	230,000	-10,000	220,000	250,000	250,000
2271012	Operation-Regulatory Agencies	180,000	98,622	278,622	180,000	180,000
2271016	Air Transport Authority Board	14,400	0	14,400	0	0
	Operational Expenses	424,400	88,622	513,022	430,000	430,000
22810EE	Special Financial Transactions					
2281105	VAT Expenses	650,000	0	650,000	700,000	750,000
	Special Financial Transactions	650,000	0	650,000	700,000	750,000
	Use of Goods & Services	44,672,967	-4,835,628	39,837,339	37,069,600	41,765,550
25000EE	Subsidies					
25100EE	Subsidies to Public Corporations					
2511203	Bahamasair Holdings Ltd.	32,000,000	-1,300,000	30,700,000	21,000,000	19,000,000
	Subsidies to Public Corporations	32,000,000	-1,300,000	30,700,000	21,000,000	19,000,000
25200EE	Subsidies to Private Enterprises					
2521306	Grand Bahama Out Island Promotions	112,500	0	112,500	115,000	115,000
2521307	Bahamas Out Island Promotions	375,000	0	375,000	400,000	400,000
	Subsidies to Private Enterprises	487,500	0	487,500	515,000	515,000
	Subsidies	32,487,500	-1,300,000	31,187,500	21,515,000	19,515,000
26000EE	Grants					
26200EE	Grants to International Organizations					
2621170	Membership Fees - Organization	162,713	0	162,713	200,000	212,000
	Grants to International Organizations	162,713	0	162,713	200,000	212,000
	Grants	162,713	0	162,713	200,000	212,000
27000EE	Social Benefits					
27300EE	Pensions & Gratuities					
2731101	Pensions to Officials	1,000,000	0	1,000,000	1,100,000	1,150,000
2731201	Public Officials/Staff Gratuities	1,556,000	0	1,556,000	1,750,000	2,000,000
	Pensions & Gratuities	2,556,000	0	2,556,000	2,850,000	3,150,000

[Head 067] MINISTRY OF TOURISM,
INVESTMENT AND AVIATION



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS			REVIS	REVIS
		APPROVED ESTIMATES 2022/2023 \$	ESTIMATES & VIREMENTS 2022/2023 \$	REVIS ALLOCATION 2022/2023 \$	FORECAST 2023/2024 \$	FORECAST 2024/2025 \$
	Social Benefits	2,556,000	0	2,556,000	2,850,000	3,150,000
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821201	Contributions	135,000	3,000	138,000	140,000	145,000
2821407	Operational Expenses - Airport Authority	8,542,245	4,000,000	12,542,245	4,942,245	4,942,245
2821410	Hotel Corporation of The Bahamas	825,211	0	825,211	449,990	449,990
2821411	Nassau Flight Services	1,860,000	1,093,560	2,953,560	1,460,000	1,460,000
2821619	Lucayan Renewal Holdings	10,300,000	9,100,000	19,400,000	0	0
	Transfers N.E.C.	21,662,456	14,196,560	35,859,016	6,992,235	6,997,235
28300EE	Premiums, Fees & Claims					
2831105	Insurance Premiums - Government Personnel	2,900,000	0	2,900,000	3,300,000	3,500,000
	Premiums, Fees & Claims	2,900,000	0	2,900,000	3,300,000	3,500,000
	OTHER CHARGES	24,562,456	14,196,560	38,759,016	10,292,235	10,497,235
	MINISTRY OF TOURISM, INVESTMENT AND AVIATION TOTAL EXPENSES	122,846,253	9,715,864	132,562,117	92,342,505	95,946,455

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	2,157,717	101,203	2,258,920	2,335,489	2,360,777
2111102	Salary-Contract Workers	275,100	-118,403	156,697	275,100	275,100
	Wages & Salaries (In Cash)	2,432,817	-17,200	2,415,617	2,610,589	2,635,877
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	8,600	-4,954	3,646	8,600	8,600
2112103	Housing Allowance	24,000	-8,000	16,000	24,000	24,000
2112112	Transport & Mileage Allowance	48,000	-15,557	32,443	48,000	48,000
2112114	Duty Allowance	5,000	-417	4,583	5,000	5,000
2112115	Responsibility Allowance	26,930	-722	26,208	26,930	26,930
2112116	Acting Allowance	1,892	-1,892	0	1,892	1,892
2112122	Clothing Allowance	500	-250	250	500	500
2112125	Disturbance Allowance/Geographical	3,600	-1,800	1,800	3,600	3,600
2112199	Other Allowances	15,713	0	15,713	15,888	15,888
	Allowances	134,235	-33,592	100,643	134,410	134,410
	Personal Emoluments	2,567,052	-50,792	2,516,260	2,744,999	2,770,287
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	15,520	0	15,520	15,520	15,520
2211103	Mileage Within The Bahamas	2,000	0	2,000	2,000	2,000
2211110	Subsistence for Travellers Within The Bahamas	10,040	0	10,040	18,240	18,240
2211114	Incidental Travel Expenses Within The Bahamas	2,000	0	2,000	6,430	6,430
	Domestic Travel & Subsistence	29,560	0	29,560	42,190	42,190
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	30,000	0	30,000	50,500	50,500
2211210	Subsistence for Travellers Outside The Bahamas	30,000	0	30,000	60,400	60,400
	International Travel & Subsistence	60,000	0	60,000	110,900	110,900
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	2,500	0	2,500	2,500	2,500
2241206	Publications	3,040	0	3,040	3,040	3,040
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	5,000	0	5,000	5,000	5,000
2241299	Other Supplies & Materials	5,522	0	5,522	6,000	10,000
	Supplies & Materials	18,062	0	18,062	18,540	22,540



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
22510EE	Services					
2251102	Advertising & Public Notices	1,600	0	1,600	1,600	1,600
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	5,000	10,000	15,000	20,000	20,000
2251108	Tuition, Training, In-service Awards, Subsistence	5,000	0	5,000	5,000	5,000
2251110	Postage, Postal Machines & Services	200	0	200	200	200
2251115	Consultancy Services	5,000	0	5,000	10,000	15,000
2251128	Fees & Other Charges	18,842	0	18,842	20,000	21,500
2251129	Staff Engagement	5,000	0	5,000	10,000	10,000
2251201	Local Transportation of Goods	228	0	228	228	228
2251302	Building Maintenance	1,000	0	1,000	760	760
2251337	Operation of Facilities or Other Services	4,560	0	4,560	4,560	4,560
	Services	46,430	10,000	56,430	72,348	78,848
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	5,000	0	5,000	5,000	5,000
	Minor Capital Repairs	5,000	0	5,000	5,000	5,000
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	0	100	100	100
	Special Financial Transactions	100	0	100	100	100
	Use of Goods & Services	159,152	10,000	169,152	249,078	259,578
25000EE	Subsidies					
25100EE	Subsidies to Public Corporations					
2511212	National Maritime Academy	237,500	0	237,500	237,500	237,500
	Subsidies to Public Corporations	237,500	0	237,500	237,500	237,500
	Subsidies	237,500	0	237,500	237,500	237,500
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821422	National Training Agency	1,297,258	0	1,297,258	1,297,258	1,297,258
2821625	National Tripartite Secretariat	24,320	0	24,320	24,320	24,320
	Transfers N.E.C.	1,321,578	0	1,321,578	1,321,578	1,321,578
	OTHER CHARGES	1,321,578	0	1,321,578	1,321,578	1,321,578
	MINISTRY OF LABOUR AND IMMIGRATION TOTAL EXPENSES	4,285,282	-40,792	4,244,490	4,553,155	4,588,943



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 072] MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	10,452,523	1,083,177	11,535,700	10,963,000	11,285,000
2111102	Salary-Contract Workers	283,000	133,347	416,347	283,000	283,000
2111104	Salary Adjustments	50,000	115,000	165,000	50,000	50,000
2111201	Regular Weekly Wages	292,000	-20,974	271,026	292,000	292,000
	Wages & Salaries (In Cash)	11,077,523	1,310,550	12,388,073	11,588,000	11,910,000
21120EE	Allowances					
2112101	Honoraria	10,000	-4,000	6,000	10,500	10,651
2112102	Overtime - Monthly Employees (General)	8,000	3,755	11,755	8,000	8,325
2112105	Risk & Hazard Allowance	910,000	-82,288	827,712	921,000	947,000
2112114	Duty Allowance	15,000	-1,706	13,294	15,000	15,000
2112115	Responsibility Allowance	40,000	22,364	62,364	42,000	42,000
2112116	Acting Allowance	4,500	7,940	12,440	5,000	5,210
2112122	Clothing Allowance	200	100	300	200	200
2112125	Disturbance Allowance/Geographical	2,400	-1,200	1,200	2,400	2,400
2112132	Uniform Allowance	600	-300	300	600	600
2112199	Other Allowances	40,000	-11,897	28,103	40,000	40,000
	Allowances	1,030,700	-67,232	963,468	1,044,700	1,071,386
	Personal Emoluments	12,108,223	1,243,318	13,351,541	12,632,700	12,981,386
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	54,610	-2,500	52,110	55,690	58,111
2211103	Mileage Within The Bahamas	2,741	0	2,741	2,761	2,794
2211110	Subsistence for Travellers Within The Bahamas	62,310	-2,730	59,580	64,150	65,322
2211114	Incidental Travel Expenses Within The Bahamas	5,040	0	5,040	5,500	5,893
	Domestic Travel & Subsistence	124,701	-5,230	119,471	128,101	132,120
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	41,600	2,500	44,100	41,600	43,744
2211210	Subsistence for Travellers Outside The Bahamas	58,690	1,530	60,220	59,200	60,428
2211214	Incidental Travel Expenses Outside The Bahamas	0	1,200	1,200	0	0
	International Travel & Subsistence	100,290	5,230	105,520	100,800	104,172
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241202	Small Equipment & Tools	1,000	0	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	4,420	0	4,420	4,420	4,449
2241206	Publications	2,450	0	2,450	2,563	2,738

[Head 072] MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	6,156	0	6,156	6,200	6,369
2241213	Clothing & Clothing Supplies	8,000	0	8,000	8,000	8,250
2241237	Operation Exp. Botanical Gar.	80,000	0	80,000	80,000	80,000
2241299	Other Supplies & Materials	4,074	0	4,074	5,074	5,120
	Supplies & Materials	108,100	0	108,100	109,257	109,926
22510EE	Services					
2251102	Advertising & Public Notices	60,000	-15,000	45,000	60,720	61,720
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	7,380	0	7,380	7,380	7,907
2251108	Tuition, Training, In-service Awards, Subsistence	14,738	0	14,738	15,538	16,256
2251115	Consultancy Services	320,000	-30,000	290,000	330,000	330,000
2251128	Fees & Other Charges	24,470	5,000	29,470	25,600	26,727
2251129	Staff Engagement	12,000	0	12,000	12,000	12,000
2251201	Local Transportation of Goods	1,520	0	1,520	2,000	2,143
2251203	Freight & Express	4,000	0	4,000	4,300	4,557
2251306	Computers, Business Machines & Related Equipment	4,500	0	4,500	4,500	5,000
2251310	Grounds Maintenance	5,000	0	5,000	5,200	5,300
2251330	Upkeep & Maintenance of Instruments & Apparatus	1,107	0	1,107	1,107	1,186
2251336	Sanitact Maintenance Contract	3,360	0	3,360	3,360	3,360
2251337	Operation of Facilities or Other Services	38,775	0	38,775	39,440	39,814
	Services	496,850	-40,000	456,850	511,145	515,970
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	10,000	0	10,000	10,000	10,000
	Minor Capital Repairs	10,000	0	10,000	10,000	10,000
22710EE	Operational Expenses					
2271001	Operational Expenses	55,000	0	55,000	55,000	55,000
2271037	Grand Bahama Climate Resilience Master Planning Exercise	80,000	0	80,000	80,000	80,000
2271038	Development of Marine Protected Area	100,000	0	100,000	100,000	100,000
	Operational Expenses	235,000	0	235,000	235,000	235,000
22810EE	Special Financial Transactions					
2281001	Special Financial Transactions	10,500	0	10,500	10,500	10,745
2281105	VAT Expenses	100	-100	0	100	100
2281162	International Conferences	100,000	0	100,000	100,000	100,000
	Special Financial Transactions	110,600	-100	110,500	110,600	110,845
	Use of Goods & Services	1,185,541	-40,100	1,145,441	1,204,903	1,218,033
26000EE	Grants					
28000EE	Other Payments					

[Head 072] MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
28200EE	Transfers N.E.C.					
2821249	Bahamas National Pride Association	29,400	0	29,400	30,200	31,200
2821250	Bahamas National Trust	1,500,000	0	1,500,000	1,500,000	1,500,000
	Transfers N.E.C.	1,529,400	0	1,529,400	1,530,200	1,531,200
	OTHER CHARGES	1,529,400	0	1,529,400	1,530,200	1,531,200
	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES TOTAL EXPENSES	14,823,164	1,203,218	16,026,382	15,367,803	15,730,619

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 073] DEPARTMENT OF TRANSFORMATION AND DIGITIZATION



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	2,831,750	319,295	3,151,045	2,850,650	2,872,550
2111102	Salary-Contract Workers	321,000	1,300,501	1,621,501	321,000	321,000
	Wages & Salaries (In Cash)	3,152,750	1,619,796	4,772,546	3,171,650	3,193,550
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	20,000	34,094	54,094	20,000	20,000
2112104	Scarcity Allowance	40,000	-20,417	19,583	40,000	40,000
2112112	Transport & Mileage Allowance	32,640	23,327	55,967	32,700	35,500
	Allowances	92,640	37,004	129,644	92,700	95,500
	Personal Emoluments	3,245,390	1,656,800	4,902,190	3,264,350	3,289,050
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	14,500	0	14,500	14,500	14,600
2211110	Subsistence for Travellers Within The Bahamas	36,300	0	36,300	38,000	40,000
	Domestic Travel & Subsistence	50,800	0	50,800	52,500	54,600
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	5,400	0	5,400	5,600	5,700
2211210	Subsistence for Travellers Outside The Bahamas	7,500	0	7,500	7,600	7,700
	International Travel & Subsistence	12,900	0	12,900	13,200	13,400
22310EE	Utilities & Communication					
2231104	Operation of Data Centers	5,520,000	0	5,520,000	5,520,000	5,520,000
2231105	Cable Services	1,100,000	0	1,100,000	1,100,000	1,200,000
2231108	Communications - Video Conferencing Network	1,000,000	1,016,825	2,016,825	1,100,000	1,120,000
2231199	Other Communication & Cable Service	5,150,000	0	5,150,000	5,150,000	5,150,000
	Utilities & Communication	12,770,000	1,016,825	13,786,825	12,870,000	12,990,000
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	1,000	0	1,000	1,000	1,000
2241206	Publications	650	0	650	650	650
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	78,325	0	78,325	79,000	79,650
2241213	Clothing & Clothing Supplies	800	0	800	850	900
2241299	Other Supplies & Materials	21,000	0	21,000	21,000	23,000
	Supplies & Materials	103,775	0	103,775	104,500	107,200

[Head 073] DEPARTMENT OF TRANSFORMATION AND DIGITIZATION



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
22510EE	Services					
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	60,000	-7,397	52,603	60,000	60,000
2251108	Tuition, Training, In-service Awards, Subsistence	50,000	0	50,000	50,000	70,000
2251110	Postage, Postal Machines & Services	100	0	100	100	100
2251115	Consultancy Services	1,000,000	-30,731	969,269	1,001,000	1,003,000
2251124	Application Licenses	2,615,404	0	2,615,404	2,618,604	2,620,400
2251127	Enterprise Licenses	2,349,670	0	2,349,670	2,368,000	2,370,000
2251128	Fees & Other Charges	7,000	-19	6,981	7,200	7,500
2251129	Staff Engagement	2,355	15,416	17,771	2,500	2,600
2251203	Freight & Express	350	0	350	350	350
2251301	Maintenance and Support	2,717,968	0	2,717,968	2,718,000	2,800,500
2251306	Computers, Business Machines & Related Equipment	400,000	29,731	429,731	400,000	400,000
2251313	Network Support	6,052,779	-8,000	6,044,779	6,060,790	6,090,780
2251336	Sanitact Maintenance Contract	3,500	0	3,500	3,500	3,500
2251337	Operation of Facilities or Other Services	4,500	0	4,500	4,600	4,800
	Services	15,263,626	-1,000	15,262,626	15,294,644	15,433,530
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	4,560	1,000	5,560	5,000	5,500
	Minor Capital Repairs	4,560	1,000	5,560	5,000	5,500
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	28,205,761	1,016,725	29,222,486	28,339,944	28,604,330
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821101	Contributions	19,000	0	19,000	19,000	19,000
	Transfers N.E.C.	19,000	0	19,000	19,000	19,000
	OTHER CHARGES	19,000	0	19,000	19,000	19,000
	DEPARTMENT OF TRANSFORMATION AND DIGITIZATION TOTAL EXPENSES	31,470,151	2,673,525	34,143,676	31,623,294	31,912,380

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	ESTIMATES & VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	770,000	-82,576	687,424	785,000	795,000
2111102	Salary-Contract Workers	710,000	103,888	813,888	710,000	735,000
2111204	Special Employment Projects	900,000	-6,946	893,054	1,060,000	1,080,000
	Wages & Salaries (In Cash)	2,380,000	14,366	2,394,366	2,555,000	2,610,000
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	20,000	-16,639	3,361	22,500	25,000
2112103	Housing Allowance	60,000	-10,000	50,000	60,000	60,000
2112114	Duty Allowance	10,500	-4,048	6,452	10,500	10,500
2112115	Responsibility Allowance	20,400	-8,254	12,146	20,400	20,400
2112116	Acting Allowance	6,500	-6,500	0	6,500	6,500
2112122	Clothing Allowance	1,000	0	1,000	1,100	1,200
2112125	Disturbance Allowance/Geographical	4,400	-2,300	2,100	4,400	4,400
2112199	Other Allowances	7,800	-7,513	287	7,800	7,800
	Allowances	130,600	-55,254	75,346	133,200	135,800
	Personal Emoluments	2,510,600	-40,888	2,469,712	2,688,200	2,745,800
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	120,000	0	120,000	130,000	140,000
2211110	Subsistence for Travellers Within The Bahamas	25,000	0	25,000	30,000	35,000
	Domestic Travel & Subsistence	145,000	0	145,000	160,000	175,000
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	10,250	0	10,250	11,250	12,250
2211210	Subsistence for Travellers Outside The Bahamas	2,050	0	2,050	2,050	2,050
	International Travel & Subsistence	12,300	0	12,300	13,300	14,300
22210EE	Rent					
2221101	Rent - Living Accommodation (General)	0	20,100	20,100	0	0
	Rent	0	20,100	20,100	0	0
22310EE	Utilities & Communication					
2231201	Electricity	4,000,000	0	4,000,000	4,150,000	4,350,000
2231202	Street Lighting	400,000	0	400,000	400,000	400,000
2231301	Water Supply	445,000	190,000	635,000	450,000	455,000
	Utilities & Communication	4,845,000	190,000	5,035,000	5,000,000	5,205,000
22410EE	Supplies & Materials					



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2241101	Gasoline	185,000	30,000	215,000	185,000	190,000
2241201	Office Supplies & Stationery	250,000	0	250,000	260,500	273,000
2241205	Food, Ice & Drinking Water	85,000	30,000	115,000	85,000	85,000
2241206	Publications	6,000	0	6,000	6,000	6,000
2241207	Ceremonial Events	160,000	0	160,000	130,000	110,000
2241211	Cleaning & Toilet Supplies	200,000	-50,000	150,000	220,000	240,000
2241212	Computer Software Supplies & Materials	2,500	0	2,500	2,550	2,600
	Supplies & Materials	888,500	10,000	898,500	889,050	906,600
22510EE	Services					
2251101	Printing & Duplication Service	95,000	100,000	195,000	95,000	95,000
2251102	Advertising & Public Notices	4,100	0	4,100	4,100	4,100
2251103	Marketing & Promotion	240,000	-20,100	219,900	250,000	300,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	15,000	0	15,000	20,000	28,000
2251109	Licencing & Inspection of Vehicles	6,000	0	6,000	6,000	6,000
2251110	Postage, Postal Machines & Services	500	0	500	500	500
2251128	Fees & Other Charges	52,000	0	52,000	57,000	62,000
2251201	Local Transportation of Goods	4,200	0	4,200	4,250	4,300
2251203	Freight & Express	513	0	513	513	513
2251302	Building Maintenance	150,000	-50,000	100,000	155,000	160,000
2251306	Computers, Business Machines & Related Equipment	400	0	400	400	400
2251307	Maintenance of Generators, A/C & Other Machinery	7,380	0	7,380	7,580	7,780
2251310	Grounds Maintenance	65,000	0	65,000	65,000	70,000
2251337	Operation of Facilities or Other Services	10,250	0	10,250	11,250	12,250
2251340	Special Maintenance Contracts	6,150	0	6,150	6,150	6,150
	Services	656,493	29,900	686,393	682,743	756,993
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	25,000	0	25,000	27,500	30,000
	Minor Capital Repairs	25,000	0	25,000	27,500	30,000
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	6,572,393	249,900	6,822,293	6,772,693	7,087,993
25000EE	Subsidies					
25200EE	Subsidies to Private Enterprises					
2521009	Support for Small Business Development Centre	210,000	-110,000	100,000	300,000	350,000
2521309	Sister City Promotion	170,000	-70,475	99,525	170,000	170,000
	Subsidies to Private Enterprises	380,000	-180,475	199,525	470,000	520,000

[Head 074] MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	ESTIMATES & VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
	Subsidies	380,000	-180,475	199,525	470,000	520,000
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821244	Grand Bahama Humane Society	50,000	0	50,000	50,000	50,000
2821427	COLLAB	3,700,000	16,385	3,716,385	3,800,000	3,900,000
2821428	GB Beautification Initiative	0	5,796,659	5,796,659	0	0
2821614	Other Grants	150,000	-16,385	133,615	150,000	150,000
	Transfers N.E.C.	3,900,000	5,796,659	9,696,659	4,000,000	4,100,000
	OTHER CHARGES	3,900,000	5,796,659	9,696,659	4,000,000	4,100,000
	MINISTRY FOR GRAND BAHAMA TOTAL EXPENSES	13,362,993	5,825,196	19,188,189	13,930,893	14,453,793

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 075] DEPARTMENT OF EMERGENCY PREPAREDNESS AND RESPONSE



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	461,477	39,129	500,606	473,977	575,187
2111102	Salary-Contract Workers	238,979	-56,161	182,818	238,979	238,979
	Wages & Salaries (In Cash)	700,456	-17,032	683,424	712,956	814,166
21120EE	Allowances					
2112101	Honoraria	15,000	-15,000	0	15,000	15,000
2112102	Overtime - Monthly Employees (General)	5,000	-4,860	140	5,000	5,000
2112112	Transport & Mileage Allowance	9,000	-3,600	5,400	9,000	9,000
2112114	Duty Allowance	4,200	-4,200	0	4,200	4,200
2112115	Responsibility Allowance	14,000	0	14,000	14,000	14,000
2112122	Clothing Allowance	5,000	-5,000	0	5,000	5,000
	Allowances	52,200	-32,660	19,540	52,200	52,200
	Personal Emoluments	752,656	-49,692	702,964	765,156	866,366
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	27,497	-10,500	16,997	28,000	28,000
2211110	Subsistence for Travellers Within The Bahamas	13,400	-5,000	8,400	13,400	13,400
2211114	Incidental Travel Expenses Within The Bahamas	3,200	-1,000	2,200	3,200	3,200
	Domestic Travel & Subsistence	44,097	-16,500	27,597	44,600	44,600
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	7,500	-1,000	6,500	7,500	7,500
2211210	Subsistence for Travellers Outside The Bahamas	7,500	-1,000	6,500	7,500	7,500
	International Travel & Subsistence	15,000	-2,000	13,000	15,000	15,000
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	500	0	500	500	500
2241205	Food, Ice & Drinking Water	1,000	0	1,000	1,000	1,000
2241206	Publications	2,400	-1,000	1,400	2,400	2,400
2241207	Ceremonial Events	3,500	-3,500	0	4,000	4,000
2241211	Cleaning & Toilet Supplies	500	0	500	500	500
2241212	Computer Software Supplies & Materials	6,000	-3,000	3,000	6,000	6,000
2241213	Clothing & Clothing Supplies	1,600	-1,600	0	1,600	1,600
2241299	Other Supplies & Materials	4,000	-3,000	1,000	4,000	4,000
	Supplies & Materials	19,500	-12,100	7,400	20,000	20,000
22510EE	Services					
2251102	Advertising & Public Notices	10,000	-6,000	4,000	10,000	10,000

[Head 075] DEPARTMENT OF EMERGENCY PREPAREDNESS AND RESPONSE



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	30,000	0	30,000	30,000	30,000
2251115	Consultancy Services	50,000	-50,000	0	50,000	50,000
2251128	Fees & Other Charges	5,000	850,924	855,924	5,000	5,000
2251129	Staff Engagement	1,500	-1,500	0	1,500	1,500
2251201	Local Transportation of Goods	1,500	-1,500	0	1,500	1,500
2251203	Freight & Express	1,500	-1,500	0	1,500	1,500
2251337	Operation of Facilities or Other Services	15,000	0	15,000	15,000	15,000
2251348	Debris Management	3,376,085	8,692,184	12,068,269	3,376,085	3,476,085
2251399	Other Contractual Services	5,000	-1,000	4,000	5,000	5,000
	Services	3,495,585	9,481,608	12,977,193	3,495,585	3,595,585
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	7,092	-3,700	3,392	7,092	7,092
	Minor Capital Repairs	7,092	-3,700	3,392	7,092	7,092
22810EE	Special Financial Transactions					
2281105	VAT Expenses	100	-100	0	100	100
	Special Financial Transactions	100	-100	0	100	100
	Use of Goods & Services	3,581,374	9,447,208	13,028,582	3,582,377	3,682,377
25000EE	Subsidies					
25100EE	Subsidies to Public Corporations					
2511220	Department of NEMA	500,000	0	500,000	500,000	500,000
	Subsidies to Public Corporations	500,000	0	500,000	500,000	500,000
	Subsidies	500,000	0	500,000	500,000	500,000
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821420	BAH Disaster Reconstruction Authority	1,744,386	0	1,744,386	1,744,386	1,744,386
	Transfers N.E.C.	1,744,386	0	1,744,386	1,744,386	1,744,386
	OTHER CHARGES	1,744,386	0	1,744,386	1,744,386	1,744,386
	DEPARTMENT OF EMERGENCY PREPAREDNESS AND RESPONSE TOTAL EXPENSES	6,578,416	9,397,516	15,975,932	6,591,919	6,793,129

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	2,042,780	-335,384	1,707,396	2,073,850	2,185,850
2111102	Salary-Contract Workers	584,200	-43,375	540,825	584,200	584,200
2111104	Salary Adjustments	160,347	-141,139	19,208	160,347	160,347
	Wages & Salaries (In Cash)	2,787,327	-519,898	2,267,429	2,818,397	2,930,397
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	15,000	0	15,000	15,000	16,000
2112103	Housing Allowance	25,000	0	25,000	25,000	28,000
2112104	Scarcity Allowance	95,500	0	95,500	95,500	110,000
2112112	Transport & Mileage Allowance	75,000	0	75,000	75,000	90,000
2112115	Responsibility Allowance	27,500	0	27,500	27,500	32,500
2112116	Acting Allowance	5,000	0	5,000	5,000	5,000
	Allowances	243,000	0	243,000	243,000	281,500
	Personal Emoluments	3,030,327	-519,898	2,510,429	3,061,397	3,211,897
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	20,000	0	20,000	20,000	20,800
2211110	Subsistence for Travellers Within The Bahamas	20,000	4,000	24,000	20,000	20,800
	Domestic Travel & Subsistence	40,000	4,000	44,000	40,000	41,600
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	9,000	-2,000	7,000	9,500	10,000
2211210	Subsistence for Travellers Outside The Bahamas	9,000	-2,000	7,000	9,500	10,000
	International Travel & Subsistence	18,000	-4,000	14,000	19,000	20,000
22210EE	Rent					
2221101	Rent - Living Accommodation (General)	500	0	500	500	500
	Rent	500	0	500	500	500
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,000	0	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	2,500	0	2,500	2,500	2,500
2241206	Publications	1,500	0	1,500	1,800	2,000
2241211	Cleaning & Toilet Supplies	1,000	0	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	3,500	0	3,500	3,500	4,200
2241299	Other Supplies & Materials	8,000	0	8,000	9,000	9,500
	Supplies & Materials	17,500	0	17,500	18,800	20,200

[Head 076] DEPARTMENT OF PUBLIC PROSECUTIONS



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS			REVIS	REVIS
		ESTIMATES 2022/2023 \$	2022/2023 \$	ALLOCATION 2022/2023 \$	FORECAST 2023/2024 \$	FORECAST 2024/2025 \$
22510EE	Services					
2251102	Advertising & Public Notices	3,000	0	3,000	4,162	4,245
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	10,000	0	10,000	10,500	11,000
2251108	Tuition, Training, In-service Awards, Subsistence	10,000	0	10,000	10,000	11,000
2251110	Postage, Postal Machines & Services	500	0	500	520	540
2251128	Fees & Other Charges	25,000	0	25,000	25,000	38,000
2251129	Staff Engagement	3,500	0	3,500	3,500	5,000
2251141	Document Management Centre	28,000	0	28,000	28,000	31,000
2251201	Local Transportation of Goods	2,000	0	2,000	2,050	2,100
2251203	Freight & Express	3,800	0	3,800	3,800	5,800
2251303	Equipment Maintenance	6,000	0	6,000	6,000	8,800
2251337	Operation of Facilities or Other Services	25,000	0	25,000	25,000	26,000
2251399	Other Contractual Services	10,000	0	10,000	10,500	10,800
	Services	126,800	0	126,800	129,032	154,285
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	19,500	0	19,500	20,500	21,000
2261202	Off Equip & Furn-Minor Repairs	12,000	0	12,000	12,000	18,500
	Minor Capital Repairs	31,500	0	31,500	32,500	39,500
	Use of Goods & Services	234,300	0	234,300	239,832	276,085
27000EE	Social Benefits					
27200EE	Social Assistance Benefits					
2721108	Legal Aid	15,000	0	15,000	15,000	18,000
	Social Assistance Benefits	15,000	0	15,000	15,000	18,000
	Social Benefits	15,000	0	15,000	15,000	18,000
	DEPARTMENT OF PUBLIC PROSECUTIONS TOTAL EXPENSES	3,279,627	-519,898	2,759,729	3,316,229	3,505,982

The Accounting Officer for this Head is the DIRECTOR

[HEAD 001-076] RECURRENT EXPENDITURE HEAD SUMMARY



HEAD NO.	MINISTRY/DEPARTMENT	SUPPLEMENTAL				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
GRAND TOTAL		2,997,235,207	76,493,007	3,073,728,214	2,952,586,196	2,918,136,463



ESTIMATES OF CAPITAL EXPENDITURE

SUMMARY OF AGENCIES CAPITAL EXPENDITURE 2022/2023



HEAD NO.	MINISTRY/DEPARTMENT	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
013	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE	2,400,000	-731,000	1,669,000	2,361,600	2,670,300
021	MINISTRY OF FINANCE	99,580,000	-18,068,591	81,511,409	99,620,000	101,552,000
029	MINISTRY OF NATIONAL SECURITY	14,126,860	-250,000	13,876,860	13,130,000	13,080,000
032	THE ROYAL BAHAMAS DEFENCE FORCE	14,650,000	-1,624,125	13,025,875	14,898,494	8,412,787
033	MINISTRY OF WORKS AND UTILITIES	121,401,281	-20,002,000	101,399,281	122,573,001	124,970,315
038	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING	41,122,940	38,277,506	79,400,446	63,122,940	63,921,940
040	MINISTRY OF TRANSPORT AND HOUSING	2,702,000	500,000	3,202,000	2,626,000	3,450,000
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS	4,766,446	-625,000	4,141,446	2,677,000	2,550,000
060	MINISTRY OF HEALTH AND WELLNESS	58,132,215	-11,100,000	47,032,215	26,159,844	13,667,758
067	MINISTRY OF TOURISM, INVESTMENT AND AVIATION	0	6,235,000	6,235,000	0	0
072	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES	2,214,400	0	2,214,400	3,528,800	3,178,800
073	DEPARTMENT OF TRANSFORMATION AND DIGITIZATION	8,250,000	-3,800,501	4,449,499	13,715,121	6,051,600
074	MINISTRY FOR GRAND BAHAMA	1,800,000	-864,148	935,852	787,200	494,500
GRAND TOTAL		371,146,142	-12,052,859	359,093,283	365,200,000	344,000,000

MEMORANDUM

Consistent with Government Finance Statistics (GFS) Methodology.

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS			REVISÉ FORECAST	REVISÉ FORECAST
		APPROVED ESTIMATES 2022/2023	2022/2023	REVISÉ ALLOCATION 2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets					
31100EE	Acquisition of Fixed Assets					
3111207	Building Maintenance	2,000,000	-731,000	1,269,000	1,968,000	2,126,350
3112203	Other Office Equip & Furniture	200,000	0	200,000	196,800	346,150
3112217	Computerization of Passport	200,000	0	200,000	196,800	197,800
	Acquisition of Fixed Assets	2,400,000	-731,000	1,669,000	2,361,600	2,670,300
	Acquisition of Non-Financial Assets	2,400,000	-731,000	1,669,000	2,361,600	2,670,300
	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE TOTAL EXPENSES	2,400,000	-731,000	1,669,000	2,361,600	2,670,300

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2822007	Energy Restoration & Renewable Energy	26,000,000	-3,000,000	23,000,000	22,920,000	18,000,000
2822010	Public Private Partnership	10,000,000	-1,000,000	9,000,000	7,000,000	7,000,000
2822011	Capital Subscriptions to International Agencies	2,000,000	0	2,000,000	2,000,000	2,000,000
2822025	PFR/PFM	3,400,000	0	3,400,000	3,000,000	3,000,000
2822031	Small and Medium Size Business Support	8,000,000	-4,000,000	4,000,000	12,000,000	12,000,000
2822063	Capitalization - Bahamas Development Bank	4,000,000	-2,000,000	2,000,000	5,000,000	5,000,000
2822065	Capital Budget Reserve Appropriation	20,222,718	3,221,435	23,444,153	22,392,000	22,924,000
	Transfers N.E.C.	73,622,718	-6,778,565	66,844,153	74,312,000	69,924,000
	OTHER CHARGES	73,622,718	-6,778,565	66,844,153	74,312,000	69,924,000
31000EE	Acquisition of Non-Financial Assets					
31100EE	Acquisition of Fixed Assets					
3111309	Hurricane Precautions	1,000,000	0	1,000,000	1,000,000	989,000
3111318	Construction of Women Shelter & Support Centre	500,000	-500,000	0	500,000	0
3111342	Bolam House - Renovation	564,282	-564,282	0	0	0
3111388	Family Island Capital Development	12,000,000	-10,000,000	2,000,000	11,808,000	19,650,000
3112101	Acquisition of Transportation Equipment (Land)	2,000,000	0	2,000,000	3,000,000	2,000,000
3112202	Equipment Maintenance	1,000,000	0	1,000,000	1,000,000	1,000,000
3113002	Minor Capital Projects	3,500,000	0	3,500,000	3,000,000	2,989,000
3113003	Acquisition of Assets - Government Ministries and Departments	2,500,000	0	2,500,000	2,500,000	2,500,000
3113011	Electronic Hansard	893,000	-225,744	667,256	0	0
	Acquisition of Fixed Assets	23,957,282	-11,290,026	12,667,256	22,808,000	29,128,000
31400EE	Nonproduced Assets					
3141101	Purchase of Properties	2,000,000	0	2,000,000	2,500,000	2,500,000
	Nonproduced Assets	2,000,000	0	2,000,000	2,500,000	2,500,000
	Acquisition of Non-Financial Assets	25,957,282	-11,290,026	14,667,256	25,308,000	31,628,000
	MINISTRY OF FINANCE TOTAL EXPENSES	99,580,000	-18,068,591	81,511,409	99,620,000	101,552,000

The Accounting Officer for this Head is the FINANCIAL SECRETARY



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	ESTIMATES & VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
31000EE	Acquisition of Non-Financial Assets					
31100EE	Acquisition of Fixed Assets					
3111207	Building Maintenance	1,900,000	-250,000	1,650,000	800,000	900,000
3112101	Acquisition of Transportation Equipment (Land)	580,000	0	580,000	650,000	650,000
3112203	Other Office Equip & Furniture	335,000	0	335,000	200,000	200,000
3112204	Security & Communication Equip	2,015,000	0	2,015,000	1,150,000	1,225,000
3112209	Military, Police & Prison Equipment	7,666,860	0	7,666,860	9,150,000	9,155,000
3112221	CCTV	980,000	0	980,000	980,000	950,000
3112224	Acquisition of Fire Arms & Ammunition	650,000	0	650,000	200,000	0
	Acquisition of Fixed Assets	14,126,860	-250,000	13,876,860	13,130,000	13,080,000
	Acquisition of Non-Financial Assets	14,126,860	-250,000	13,876,860	13,130,000	13,080,000
	MINISTRY OF NATIONAL SECURITY TOTAL EXPENSES	14,126,860	-250,000	13,876,860	13,130,000	13,080,000

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
31000EE	Acquisition of Non-Financial Assets					
31100EE	Acquisition of Fixed Assets					
3111222	Coral Harbour Base Development	2,600,000	0	2,600,000	2,100,000	3,000,000
3111223	Inagua Base Development	600,000	0	600,000	630,000	700,000
3111315	Upkeep of Navigation/Aids/Light	350,000	0	350,000	300,000	300,000
3112101	Acquisition of Transportation Equipment (Land)	300,000	0	300,000	315,000	330,750
3112102	Sea Vessels	6,000,000	-2,224,125	3,775,875	6,000,000	0
3112103	Air Transport Equipment	0	600,000	600,000	0	0
3112106	Military Vessels Maintenance	1,680,125	0	1,680,125	1,680,125	0
3112107	Dry Docking	1,100,000	0	1,100,000	1,100,000	1,200,000
3112204	Security & Communication Equip	200,000	0	200,000	210,000	220,500
3112205	Medical Equipment	269,875	0	269,875	283,369	297,537
3112206	Air Conditioning System	100,000	0	100,000	210,000	220,500
3112207	Machinery, Generators, Pumps, Winches, etc.	450,000	0	450,000	735,000	771,750
3112209	Military, Police & Prison Equipment	500,000	0	500,000	525,000	551,250
3112225	Fire Prevention and Protection	200,000	0	200,000	210,000	220,500
3112299	Other Machinery & Equipment	300,000	0	300,000	600,000	600,000
	Acquisition of Fixed Assets	14,650,000	-1,624,125	13,025,875	14,898,494	8,412,787
	Acquisition of Non-Financial Assets	14,650,000	-1,624,125	13,025,875	14,898,494	8,412,787
	THE ROYAL BAHAMAS DEFENCE FORCE TOTAL EXPENSES	14,650,000	-1,624,125	13,025,875	14,898,494	8,412,787

The Accounting Officer for this Head is the COMMODORE

[Head 033] MINISTRY OF WORKS AND UTILITIES



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2822007	Energy Restoration & Renewable Energy	500,000	-250,000	250,000	500,000	500,000
2822013	National Disaster Recovery Project	6,500,000	0	6,500,000	6,630,000	6,762,600
2822022	Research, Surveys, Studies, Evaluations	553,831	0	553,831	564,907	576,205
2822025	PFR/PFM	7,200,021	-1,250,000	5,950,021	5,329,786	5,436,381
	Transfers N.E.C.	14,753,852	-1,500,000	13,253,852	13,024,693	13,275,186
	OTHER CHARGES	14,753,852	-1,500,000	13,253,852	13,024,693	13,275,186
31000EE	Acquisition of Non-Financial Assets					
31100EE	Acquisition of Fixed Assets					
3111207	Building Maintenance	14,946,390	-2,009,231	12,937,159	16,163,317	16,486,584
3111268	Construction of Gymnasiums	3,520,159	-900,000	2,620,159	3,794,562	3,870,453
3111301	Bridge Repair & Maintenance	3,789,802	-1,018,400	2,771,402	3,967,599	4,046,951
3111302	Ports & Docks	9,818,130	-3,271,618	6,546,512	10,028,880	10,229,457
3111303	Sidewalks	1,100,000	0	1,100,000	1,122,000	1,144,440
3111307	Road Repairs & Maintenance	26,672,139	-3,729,933	22,942,206	27,409,581	27,957,773
3111309	Hurricane Precautions	1,800,000	-300,000	1,500,000	1,572,039	1,589,481
3111310	Water Infrastructure	5,416,217	-3,916,217	1,500,000	4,080,000	4,161,600
3111311	Cemeteries Improvements & Upkeep	1,201,764	0	1,201,764	1,225,799	1,250,315
3111313	Maintenance - Standposts/Faucets/Wells/Drains	1,200,000	0	1,200,000	1,224,000	1,248,480
3111320	Traffic Study & Systems	1,346,764	0	1,346,764	1,373,699	1,401,173
3111321	New Providence Roadworks	11,200,000	-50,000	11,150,000	11,730,000	11,964,600
3111338	Construction & Expansion - Buildings & Structures	3,000,000	0	3,000,000	2,952,000	4,000,000
3111377	Airport Infrastructure Programme	12,104,951	-2,950,000	9,154,951	14,372,662	14,660,114
3111389	Road Remediation - Drainage Infrastructure	2,290,000	0	2,290,000	1,500,000	1,500,000
3111403	Improvement of Parks & Grounds	4,000,000	0	4,000,000	4,284,000	4,369,680
3112101	Acquisition of Transportation Equipment (Land)	1,000,000	0	1,000,000	800,000	0
3112202	Equipment Maintenance	401,353	0	401,353	409,380	417,568
3112203	Other Office Equip & Furniture	0	50,000	50,000	0	0
3112210	Landscape Equipment	200,000	-50,000	150,000	200,000	200,000
3112211	Machinery & Generators Mainten	1,075,260	-301,534	773,726	1,173,000	1,196,460
3113005	Software	500,000	-108,067	391,933	100,000	0
3113006	Hardware	64,500	53,000	117,500	65,790	0
	Acquisition of Fixed Assets	106,647,429	-18,502,000	88,145,429	109,548,308	111,695,129
	Acquisition of Non-Financial Assets	106,647,429	-18,502,000	88,145,429	109,548,308	111,695,129
	MINISTRY OF WORKS AND UTILITIES TOTAL EXPENSES	121,401,281	-20,002,000	101,399,281	122,573,001	124,970,315

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	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	ESTIMATES & VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2822021	Tertiary Education Reform (UB)	1,000,000	0	1,000,000	1,000,000	1,000,000
	Transfers N.E.C.	1,000,000	0	1,000,000	1,000,000	1,000,000
	OTHER CHARGES	1,000,000	0	1,000,000	1,000,000	1,000,000
31000EE	Acquisition of Non-Financial Assets					
31100EE	Acquisition of Fixed Assets					
3111201	Construction of Schools	1,888,179	17,911,753	19,799,932	1,888,179	1,888,179
3111209	Bahamas Technical & Vocational	1,500,000	309,488	1,809,488	1,500,000	1,500,000
3111215	Government Buildings	7,160,817	35,613,386	42,774,203	7,160,817	7,160,817
3111286	New Primary & Secondary Schools	20,372,944	-9,672,288	10,700,656	41,372,944	41,372,944
3111387	Rehabilitation of Grand Bahama Schools	500,000	-500,000	0	500,000	500,000
3111404	School Ground Improvements	1,500,000	-500,000	1,000,000	2,500,000	2,500,000
3112201	Computers	0	20,000	20,000	0	0
3112203	Other Office Equip & Furniture	500,000	0	500,000	500,000	500,000
3113009	Digitization Project	6,701,000	-4,904,833	1,796,167	6,701,000	7,500,000
	Acquisition of Fixed Assets	40,122,940	38,277,506	78,400,446	62,122,940	62,921,940
	Acquisition of Non-Financial Assets	40,122,940	38,277,506	78,400,446	62,122,940	62,921,940
	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING TOTAL EXPENSES	41,122,940	38,277,506	79,400,446	63,122,940	63,921,940

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	ESTIMATES & VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
31000EE	Acquisition of Non-Financial Assets					
31100EE	Acquisition of Fixed Assets					
3111207	Building Maintenance	50,000	50,000	100,000	50,000	50,000
3111315	Upkeep of Navigation/Aids/Light	300,000	-100,000	200,000	200,000	200,000
3111319	Subdivision Development	1,500,000	600,000	2,100,000	1,476,000	2,500,000
3111322	Dredging of the Harbour	0	300,000	300,000	0	0
3111341	Renovation of Government Buildings	750,000	-400,000	350,000	800,000	600,000
3112203	Other Office Equip & Furniture	102,000	50,000	152,000	100,000	100,000
	Acquisition of Fixed Assets	2,702,000	500,000	3,202,000	2,626,000	3,450,000
	Acquisition of Non-Financial Assets	2,702,000	500,000	3,202,000	2,626,000	3,450,000
	MINISTRY OF TRANSPORT AND HOUSING TOTAL EXPENSES	2,702,000	500,000	3,202,000	2,626,000	3,450,000

The Accounting Officer for this Head is the PERMANENT SECRETARY

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				REVISED FORECAST 2024/2025 \$
		APPROVED ESTIMATES 2022/2023 \$	2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	
31000EE	Acquisition of Non-Financial Assets					
31100EE	Acquisition of Fixed Assets					
3111207	Building Maintenance	900,000	-70,000	830,000	0	0
3111241	Repairs - Packing Houses/Produce Exchanges	0	19,000	19,000	0	0
3111379	Construction of Green Houses	575,000	-128,000	447,000	1,100,000	1,100,000
3111384	Construction of Building	1,705,000	-555,000	1,150,000	0	0
3111402	Fencing	0	18,000	18,000	0	0
3111406	Food Security Capital Development	1,000,000	0	1,000,000	1,080,000	1,100,000
3112101	Acquisition of Transportation Equipment (Land)	176,068	0	176,068	117,000	150,000
3112102	Sea Vessels	180,000	6,500	186,500	180,000	0
3112203	Other Office Equip & Furniture	230,378	-1,100	229,278	200,000	200,000
3112206	Air Conditioning System	0	10,700	10,700	0	0
3112299	Other Machinery & Equipment	0	74,900	74,900	0	0
	Acquisition of Fixed Assets	4,766,446	-625,000	4,141,446	2,677,000	2,550,000
	Acquisition of Non-Financial Assets	4,766,446	-625,000	4,141,446	2,677,000	2,550,000
	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS TOTAL EXPENSES	4,766,446	-625,000	4,141,446	2,677,000	2,550,000

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	ESTIMATES & VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2822015	Program to support the Health Sector for COVID (prototype)	7,000,000	-3,000,000	4,000,000	0	0
2822029	Program to Support Health System	9,000,000	-3,000,000	6,000,000	0	0
	Transfers N.E.C.	16,000,000	-6,000,000	10,000,000	0	0
	OTHER CHARGES	16,000,000	-6,000,000	10,000,000	0	0
31000EE	Acquisition of Non-Financial Assets					
31100EE	Acquisition of Fixed Assets					
3111203	Upkeep Community Clinics	4,383,559	0	4,383,559	4,313,422	3,835,487
3111205	Hospital & Medical Facilities	18,648,656	0	18,648,656	17,346,422	5,435,600
3111312	Equity Contribution - Grand Bahama Health Centre Development Company	12,500,000	-3,000,000	9,500,000	0	0
3112203	Other Office Equip & Furniture	0	100,961	100,961	0	0
3112205	Medical Equipment	1,000,000	-100,961	899,039	500,000	400,000
3112235	Acquisition of IT Equipment	5,600,000	-2,100,000	3,500,000	4,000,000	3,996,671
	Acquisition of Fixed Assets	42,132,215	-5,100,000	37,032,215	26,159,844	13,667,758
	Acquisition of Non-Financial Assets	42,132,215	-5,100,000	37,032,215	26,159,844	13,667,758
	MINISTRY OF HEALTH AND WELLNESS TOTAL EXPENSES	58,132,215	-11,100,000	47,032,215	26,159,844	13,667,758

The Accounting Officer for this Head is the PERMANENT SECRETARY

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
31000EE	Acquisition of Non-Financial Assets					
31100EE	Acquisition of Fixed Assets					
3111317	Family Island Airports Improvement	0	6,100,000	6,100,000	0	0
3112101	Acquisition of Transportation Equipment (Land)	0	135,000	135,000	0	0
	Acquisition of Fixed Assets	0	6,235,000	6,235,000	0	0
	Acquisition of Non-Financial Assets	0	6,235,000	6,235,000	0	0
	MINISTRY OF TOURISM, INVESTMENT AND AVIATION TOTAL EXPENSES	0	6,235,000	6,235,000	0	0

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 072] MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2822001	Project Related Capital Expenditure	750,000	0	750,000	2,000,000	2,000,000
	Transfers N.E.C.	750,000	0	750,000	2,000,000	2,000,000
	OTHER CHARGES	750,000	0	750,000	2,000,000	2,000,000
31000EE	Acquisition of Non-Financial Assets					
31100EE	Acquisition of Fixed Assets					
3111207	Building Maintenance	900,000	0	900,000	900,000	600,000
3111380	Landfill Operations	200,000	0	200,000	200,000	200,000
3112201	Computers	64,400	0	64,400	78,800	78,800
3112203	Other Office Equip & Furniture	200,000	0	200,000	200,000	200,000
3112237	E-Inspection & Environment Apps	100,000	0	100,000	150,000	100,000
	Acquisition of Fixed Assets	1,464,400	0	1,464,400	1,528,800	1,178,800
	Acquisition of Non-Financial Assets	1,464,400	0	1,464,400	1,528,800	1,178,800
	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES TOTAL EXPENSES	2,214,400	0	2,214,400	3,528,800	3,178,800

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 073] DEPARTMENT OF TRANSFORMATION AND DIGITIZATION



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2822001	Project Related Capital Expenditure	500,000	0	500,000	492,000	4,351,600
2822025	PFR/PFM	6,450,000	-3,800,501	2,649,499	11,723,121	0
	Transfers N.E.C.	6,950,000	-3,800,501	3,149,499	12,215,121	4,351,600
	OTHER CHARGES	6,950,000	-3,800,501	3,149,499	12,215,121	4,351,600
31000EE	Acquisition of Non-Financial Assets					
31100EE	Acquisition of Fixed Assets					
3112201	Computers	500,000	0	500,000	500,000	500,000
3112218	Data Centre Maintenance/Backup System	800,000	0	800,000	1,000,000	1,200,000
	Acquisition of Fixed Assets	1,300,000	0	1,300,000	1,500,000	1,700,000
	Acquisition of Non-Financial Assets	1,300,000	0	1,300,000	1,500,000	1,700,000
	DEPARTMENT OF TRANSFORMATION AND DIGITIZATION TOTAL EXPENSES	8,250,000	-3,800,501	4,449,499	13,715,121	6,051,600

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	ESTIMATES & VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
3100EE	Acquisition of Non-Financial Assets					
31100EE	Acquisition of Fixed Assets					
3111207	Building Maintenance	800,000	-69,000	731,000	787,200	494,500
3111215	Government Buildings	0	33,100	33,100	0	0
3111315	Upkeep of Navigation/Aids/Light	0	8,553	8,553	0	0
3111389	Road Remediation - Drainage Infrastructure	0	135,200	135,200	0	0
3112203	Other Office Equip & Furniture	0	28,000	28,000	0	0
3112239	Purchase of Elevator	1,000,000	-1,000,000	0	0	0
	Acquisition of Fixed Assets	1,800,000	-864,147	935,853	787,200	494,500
	Acquisition of Non-Financial Assets	1,800,000	-864,147	935,853	787,200	494,500
	MINISTRY FOR GRAND BAHAMA TOTAL EXPENSES	1,800,000	-864,147	935,853	787,200	494,500

The Accounting Officer for this Head is the PERMANENT SECRETARY

[HEAD 001-076] CAPITAL EXPENDITURE HEAD SUMMARY



HEAD NO.	MINISTRY/DEPARTMENT	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
GRAND TOTAL		371,146,142	-12,052,858	359,093,284	365,200,000	344,000,000

OVERALL ESTIMATES OF EXPENDITURE



HEAD NO.	MINISTRY/DEPARTMENT	SUPPLEMENTAL ESTIMATES & VIREMENTS			REVIS	REVIS
		APPROVED ESTIMATES 2022/2023	ESTIMATES & VIREMENTS 2022/2023	REVIS ALLOCATION 2022/2023	FORECAST 2023/2024	FORECAST 2024/2025
		\$	\$	\$	\$	\$
	RECURRENT	2,997,235,207	76,493,007	3,073,728,214	2,952,586,196	2,918,136,463
	CAPITAL DEVELOPMENT	371,146,142	-12,052,858	359,093,284	365,200,000	344,000,000
	ESTIMATES FOR EXPENDITURES	3,368,381,349	64,440,149	3,432,821,498	3,317,786,196	3,262,136,463



ANNEXES

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
33130EE	Debt Securities					
5313029	BGRS \$60.0M 2017-2022 (06/09/02)	15,000,000	0	15,000,000	0	0
5313030	BGRS \$65.0M 2015-2022 (04/12/02)	20,000,000	0	20,000,000	0	0
5313031	Treasury Stock B\$61.1M (08/04/2003) 2019-2023 {Oct/ Apr}	16,100,000	0	16,100,000	0	0
5313032	Treas Stock B\$75m (21/07/2003)	20,000,000	0	20,000,000	25,000,000	0
5313033	Treasury Stock B\$100M (29/07/2004) 2015-2024 {Jul/Jan}	10,000,000	0	10,000,000	20,000,000	20,000,000
5313034	Treasury Stock B\$100M (22/10/2004) 2015-2024 {Oct/ Apr}	15,000,000	0	15,000,000	15,000,000	15,000,000
5313035	BGRS 40.4666M(27/04/05) 2020-2025	0	0	0	10,000,000	25,000,000
5313036	Treasury Stock B\$75.0M (18/07) (2021-2026) {July/Jan}	0	0	0	20,000,000	20,000,000
5313042	BGRS B\$200m(16/07/2012)2017-31	20,000,000	0	20,000,000	0	0
5313043	Treasury Stock B\$100M (25/09/2012) 2016-2032 {Sept/ Mar}	10,000,000	0	10,000,000	0	0
5313044	Treasury Stock B\$70M 2020-34 {Jul/Jan}	0	0	0	0	10,000,000
5313047	Treasury Stock B\$75.0M (14/07/2017) 2020-2037	5,000,000	0	5,000,000	0	5,000,000
5313051	Treasury Stock \$62M (13/10/2017) 2027-2037	5,000,000	0	5,000,000	0	5,000,000
5313054	Treasury Stock B\$30 M (15/07/16) 2024 {Jul/Jan}	0	0	0	30,000,000	0
5313056	Royal Fidelity Bahamas Government Stock (17/12/14) 2017-2044 (Dec/Jun)	56,018,008	0	56,018,008	0	0
5313057	Royal Fidelity Bgtn	49,882,221	0	49,882,221	49,882,221	49,882,221
5313059	BGRS B\$110M (2021-2038) Jul-Sep	0	0	0	5,000,000	0
5313061	Treasury Stock B\$20.0M (2021-2038) 23/02/18 {Feb/Aug}	2,000,000	0	2,000,000	0	2,000,000
5313063	BGRS \$40M 2022-2049 {Jan/July} 15th	0	0	0	1,000,000	0
5313064	Treasury Stock B\$75.0M (07/09) 2021-2025) {Sept/Mar}	15,000,000	0	15,000,000	15,000,000	15,000,000
5313066	Treasury Stock B\$40.0M (2022-2025) 27/4/05 {Oct/Apr}	10,000,000	0	10,000,000	10,000,000	10,000,000
5313067	Treasury Stock B\$100M(22/9/06) 2021-2026 {Sept/March}	10,000,000	0	10,000,000	20,000,000	15,000,000
5313075	Treasury Stock B\$23.2898M (19/02/2004) 2023-2024 {Aug/Feb}	10,000,000	0	10,000,000	13,289,800	0
5313081	Treasury Stock \$129M 2021-2048 {Oct/Apr} 15th	0	0	0	7,040,200	0
5313086	Treasury Stock \$25.7M (15/06/19)	0	0	0	1,000,000	0
5313087	Treasury Stock B\$103M (15/07/) 2022-2049 {Jul/Jan}	500,000	0	500,000	0	500,000
5313088	Treasury Stock B\$M () 2022-2049 {Oct/Apr}	1,500,000	0	1,500,000	0	1,500,000
5313091	Treasury Stock B\$51.645M (04/05/06) {Nov/May} 2024-26	0	0	0	11,645,000	15,000,000
5313092	Treasury Stock \$10.0M (17/07/15) {Jul/Jan} 2023	0	0	0	10,000,000	0
5313097	BGRS \$105M (2023-2050) Issue 138	1,862,200	0	1,862,200	0	2,309,000
5313098	BGRS \$30.6M (2023-2050) Issue 134	500,000	0	500,000	0	500,000
5313101	Treasury Stock \$40.2455M (15/09/20) 2023-2050 Issue 139	0	0	0	3,584,800	0

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	ESTIMATES & VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
5313103	BGRS \$25.0119M (18/12/2020) 2023-2050 Issue 141	0	0	0	2,461,500	0
5313104	BGRS \$32.142M (15/02/21) 2024-2051 Issue 142	0	0	0	7,642,100	0
5313106	BGRS B\$25.8942M (30/06/05) 2025	0	0	0	0	25,894,200
5313107	BGRS B\$30M (21/04/20) 2023-2050 Issue 136	500,000	0	500,000	0	250,000
5313109	Treasury Stock 2024-2051/2051 Issue #145	0	0	0	1,062,800	0
5313111	Treasury Stock B\$50.0M(28/3/07) 2026-2027 {Sept/ March} Issue#79	0	0	0	0	0
5313112	Treasury Stock B\$40M (25/07/16) 2025-26{Jul/Jan} Issue#105	0	0	0	0	0
5313114	Treasury Stock \$43.3542M (19/10/21) 2024-2051 Issue#146	0	0	0	0	3,316,300
5313115	Treasury Stock \$131.217M (27/10/2022) 2023 Issue#147	131,217,100	0	131,217,100	0	0
5313116	Treasury Stock \$50.8464M (18/01/21) 2024-2051 Issue#148	0	0	0	0	13,824,900
5313117	Treasury Stock \$85.48M (27/01/22) 2022 Issue#149	85,480,600	0	85,480,600	0	0
5313118	Treasury Stock \$10M (10/03/2022) 2025-2052 Issue#150	0	0	0	0	2,000,000
5313119	Treasury Stock \$87.41M (24/03/2022) 2023 Issue#151	87,410,100	0	87,410,100	0	0
5313120	Treasury Stock \$58M (05/2022) 2023	58,000,000	0	58,000,000	0	0
	Debt Securities	655,970,229	0	655,970,229	278,608,421	256,976,621
33140EE	Domestic Loans					
5314004	GOB \$130 Million Club Loan	16,250,000	0	16,250,000	0	0
5314005	RBC Capital Works Loans	856,470	0	856,470	915,680	979,876
5314007	RBC \$100 Million Loan	22,222,224	0	22,222,224	22,222,224	5,555,556
5314009	FCIB \$100M Syndicate Loan	20,000,000	0	20,000,000	10,000,000	0
5314010	FCIB \$75M Credit Facility	15,000,000	0	15,000,000	15,000,000	7,500,000
5314019	GOB \$190 Million Club Loan	26,250,400	0	26,250,400	26,250,400	49,687,900
5314020	FCIB \$85M Syndicate Loan	14,166,667	0	14,166,667	14,166,667	14,166,667
5314026	RBC \$100M Demand Facility	20,000,000	0	20,000,000	40,000,000	40,000,000
	Domestic Loans	134,745,761	0	134,745,761	128,554,971	117,889,999
33200EE	Foreign Liabilities					
5324001	IADB 2756/OC-BH Trade Sector Support Loan (Aug/Feb)	834,242	0	834,242	834,241	834,241
5324002	IADB 2758/OC-BH Social Safety Net Reform Loan (Aug/ Feb)	206,808	0	206,808	206,807	206,807
5324004	Provision For New Borrowings	30,000,000	0	30,000,000	30,000,000	30,000,000
5324011	IDB 1695/OC-BH Education Support Programme	885,821	0	885,821	885,819	885,819
5324012	IADB 1988/OC-BH Supplementary Financing	4,767,604	0	4,767,604	4,767,602	4,767,602

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
5324013	CDB 09/OR-BHA Loan US\$10.109M	588,100	0	588,100	588,100	588,100
5324014	Airport Highway Project Loan	3,771,565	0	3,771,565	3,771,565	3,771,565
5324015	Air Transport Reform Programme (2682/83) OC-BH Loan	1,166,187	0	1,166,187	1,166,185	1,166,185
5324016	North Abaco Port/Abaco Bridge (Sept/Mar)	2,630,161	0	2,630,161	2,630,161	2,630,161
5324017	IADB 2773/OC-BH NPTP S.F. II	2,843,432	0	2,843,432	2,843,430	2,843,430
5324019	CDB 02/SFR-BHA (29/08/13) US\$750,000 2023	82,473	0	82,473	20,618	0
5324020	US\$16.7M IADB Loan#1617/OC-BH	238,703	0	238,703	238,701	238,701
5324022	EEC Rural Energy Project (1991) 2000-2030	32,265	0	32,265	32,626	32,626
5324028	Export/Import Bank of China Loan	332,514	0	332,514	332,514	332,514
5324032	Deutsche Bank RBDF Atradius Credit Facilities (A & B)	18,694,176	0	18,694,176	18,694,176	15,947,967
5324033	Credit Suisse CHF 100 Million Loan	17,921,014	0	17,921,014	17,921,014	15,403,099
5324034	Credit Suisse CHF 150 Million Loan	24,971,693	0	24,971,693	22,971,693	23,852,117
5324036	IADB Loan 3907/OC-BH	0	0	0	1,066,167	0
5324038	IADB 3340/OC-BH Loan	1,705,117	0	1,705,117	1,705,117	1,192,952
5324039	IADB 3499/OC-BH Loan	815,021	0	815,021	1,050,881	1,050,881
5324040	IADB 4363/OC-BH	0	0	0	0	1,028,167
5324041	IADB 4853/OC-BH Contingent Loan for Natural Disaster Emergencies	0	0	0	0	4,000,000
5324046	CDB #12/OR-BHA Loan	0	0	0	197,500	395,000
5324047	CDB 11/OR-BHA Loan Water & Sewerage	2,370,354	0	2,370,354	2,401,441	2,401,441
5324048	CDB 13/OR-BHA Loan	1,091,775	0	1,091,775	1,455,700	322,603
5324049	USD \$180M J P Morgan Loan {Dec/Jun}	180,000,000	0	180,000,000	0	0
5324052	BNY US\$300M J P Morgan Notes (5.75%) Due Jan 16	0	0	0	300,000,000	0
5324053	CDB 14/OR-BHA \$50m Policy Based Loan	6,250,000	0	6,250,000	6,250,000	6,250,000
5324056	CDB-15/OR-BHA Fiscal Stability & Resilience	2,500,000	0	2,500,000	5,000,000	5,000,000
5324057	IADB 3787/OC-BH Skills For Current/Future	0	0	0	0	555,556
5324058	IADB 4846/OC-BH Credit Enhancement Program	0	0	0	0	0
5324059	IADB 4978/OC-BH Reconstruction With Resilience	0	0	0	0	0
5324063	IMF RFI \$250M	0	0	0	128,741,568	128,741,568
5324065	MIGA Guaranteed Facility with Banco Santander	10,730,357	0	10,730,357	10,730,357	10,730,357
5324066	100M World Bank	0	0	0	0	0
5324071	Deutsche Bank Senior Unsecured 207.371585 Euro Loan	51,746,131	0	51,746,131	101,492,262	76,119,196
5324072	US\$171.815M Credit Agreement - Credit Suisse (Former BPL Loans)	36,218,602	0	36,218,602	36,218,602	36,218,602
5324073	Goldman Sachs International Repurchase	82,583,541	0	82,583,541	123,875,311	0

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



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$		REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
	Foreign Liabilities	485,977,656	0	485,977,656	828,090,158	377,507,257
	Repayments	1,276,693,646	0	1,276,693,646	1,235,253,550	752,373,877
32000EE	Acquisition of Financial Assets (Sinking Fund)					
5212001	Sinking Fund Har. Malcolm Property Purchase Loan	1,486	0	1,486	245,715	0
5212002	The Clifton Heritage Authority	1,130,521	0	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
5222002	US \$100M Bond	1,700,000	0	1,700,000	1,700,000	1,700,000
5222003	USD \$750M 6% Notes (2017-2028)	39,959,088	0	39,959,088	39,959,088	39,959,088
	Acquisition of Financial Assets (Sinking Fund)	46,491,095	0	46,491,095	46,735,324	46,489,609
	PUBLIC DEBT REDEMPTION AND SINKING FUNDS TOTAL	1,323,184,741	0	1,323,184,741	1,281,988,874	798,863,486

The Accounting Officer for this Head is the DIRECTOR

ANNEX 2 - RECURRENT SUBVENTIONS



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES				
		APPROVED ESTIMATES 2022/2023 \$	& VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
2821408	Broadcasting Corporation of The Bahamas	8,950,000	643,260	9,593,260	8,950,000	8,950,000
2821412	Clifton Heritage Authority	2,000,000	0	2,000,000	2,000,000	2,000,000
2821413	The Antiquities, Monuments & Museum Corporation	1,900,000	189,200	2,089,200	1,900,000	2,000,000
2821425	Bahamas National Statistical Institute	8,394,442	-1,000,000	7,394,442	8,400,985	8,419,985
2511205	Water & Sewerage Corporation Development Projects	34,000,000	20,000,000	54,000,000	25,000,000	25,000,000
2821418	Straw Market Authority	2,000,000	0	2,000,000	2,000,000	2,000,000
2511206	Operation - University of The Bahamas	31,044,773	5,200,000	36,244,773	31,044,773	30,744,773
2511207	Operation - Bahamas Technical & Vocational Insitute	6,103,113	0	6,103,113	6,103,113	6,103,113
2511208	National Art Gallery	1,240,000	0	1,240,000	1,240,000	1,240,000
2821416	National Sports Authority	2,390,000	0	2,390,000	2,390,000	2,390,000
2821409	Bahamas Agricultural & Industrial Corporation	5,000,000	2,080,666	7,080,666	5,000,000	5,000,000
2821624	Bahamas Agricultural Health and Food Safety Authority (BAHFSA)	504,000	0	504,000	504,000	504,000
2821628	School of Agriculture & Marine Science (Andros)	6,476,088	1,150,000	7,626,088	6,476,088	6,650,000
2511210	National Health Insurance Authority	46,200,000	0	46,200,000	46,200,000	46,200,000
2511213	Public Hospitals Authority	232,455,825	0	232,455,825	232,455,825	233,455,825
2511203	Bahamasair Holdings Ltd.	32,000,000	-1,300,000	30,700,000	21,000,000	19,000,000
2821407	Operational Expenses - Airport Authority	8,542,245	4,000,000	12,542,245	4,942,245	4,942,245
2821410	Hotel Corporation of The Bahamas	825,211	0	825,211	449,990	449,990
2821411	Nassau Flight Services	1,860,000	1,093,560	2,953,560	1,460,000	1,460,000
2821422	National Training Agency	1,297,258	0	1,297,258	1,297,258	1,297,258
2821415	The Bahamas Public Parks and Beaches Authority	24,000,000	3,000,000	27,000,000	24,000,000	24,000,000
TOTAL RECURRENT SUBVENTIONS		457,182,955	35,056,686	492,239,641	432,814,277	431,807,189

ANNEX 3 - CAPITAL SUBVENTIONS



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	ESTIMATES & VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
3111209	Bahamas Technical & Vocational Institute	1,500,000	309,488	1,809,488	1,500,000	1,500,000
2822021	University of Bahamas	1,000,000	0	1,000,000	1,000,000	1,000,000
3111205	Public Hospitals Authority	31,148,656	-3,000,000	28,148,656	17,346,422	5,435,600
3111317	Airport Authority	0	6,100,000	6,100,000	0	0
TOTAL CAPITAL SUBVENTIONS		33,648,656	3,409,488	37,058,144	19,846,422	7,935,600

ANNEX 4 - CLASSIFICATION OF RECURRENT EXPENDITURE BY FUNCTIONS OF GOVERNMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS				
		APPROVED ESTIMATES 2022/2023 \$	ESTIMATES & VIREMENTS 2022/2023 \$	REVISED ALLOCATION 2022/2023 \$	REVISED FORECAST 2023/2024 \$	REVISED FORECAST 2024/2025 \$
	GENERAL PUBLIC SERVICES	1,319,748,127	-6,698,505	1,313,049,622	1,297,092,484	1,235,505,138
	DEFENSE	62,076,141	3,975,556	66,051,697	64,226,823	67,487,005
	PUBLIC ORDER & SAFETY	253,631,743	5,867,503	259,499,246	261,016,939	268,900,205
	ECONOMIC AFFAIRS	264,520,011	15,719,917	280,239,928	237,921,135	244,217,139
	ENVIRONMENTAL PROTECTION	128,701,063	28,347,507	157,048,570	121,019,568	122,167,295
	HOUSING & COMMUNITY AMENITIE	20,218,264	341,164	20,559,428	23,419,562	23,473,992
	HEALTH	382,808,123	1,979,796	384,787,919	383,386,475	384,857,138
	RECREATION, CULTURE & RELIGI	36,912,331	3,939,124	40,851,455	37,026,122	37,268,122
	EDUCATION	322,551,263	1,930,000	324,481,263	319,909,840	325,502,719
	SOCIAL PROTECTION	206,068,140	21,090,945	227,159,085	207,567,249	208,757,710
	TOTAL RECURRENT EXPENDITURE	2,997,235,206	76,493,007	3,073,728,213	2,952,586,197	2,918,136,463

ANNEX 5 - CLASSIFICATION OF CAPITAL EXPENDITURE BY FUNCTIONS OF GOVERNMENT



ITEM NO.	TITLE OF ITEM	SUPPLEMENTAL ESTIMATES & VIREMENTS			REVISED FORECAST 2023/2024	REVISED FORECAST 2024/2025
		APPROVED ESTIMATES 2022/2023	2022/2023	REVIS		
		\$	\$	\$	\$	\$
	GENERAL PUBLIC SERVICES	53,580,000	-5,299,591	48,280,409	57,753,600	57,594,300
	DEFENSE	14,650,000	-1,624,125	13,025,875	14,898,494	8,412,787
	PUBLIC ORDER & SAFETY	14,126,860	-250,000	13,876,860	13,130,000	13,080,000
	ECONOMIC AFFAIRS	181,719,727	-30,692,501	151,027,226	181,739,122	179,860,915
	ENVIRONMENTAL PROTECTION	5,314,400	-864,148	4,450,252	5,816,000	5,373,300
	HEALTH	58,132,215	-11,100,000	47,032,215	26,159,844	13,667,758
	EDUCATION	41,122,940	38,277,506	79,400,446	63,122,940	63,921,940
	SOCIAL PROTECTION	2,500,000	-500,000	2,000,000	2,580,000	2,089,000
	TOTAL CAPITAL EXPENDITURE	371,146,142	-12,052,859	359,093,283	365,200,000	344,000,000



THE MINISTRY OF FINANCE

CECIL WALLACE WHITFIELD CENTRE

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