

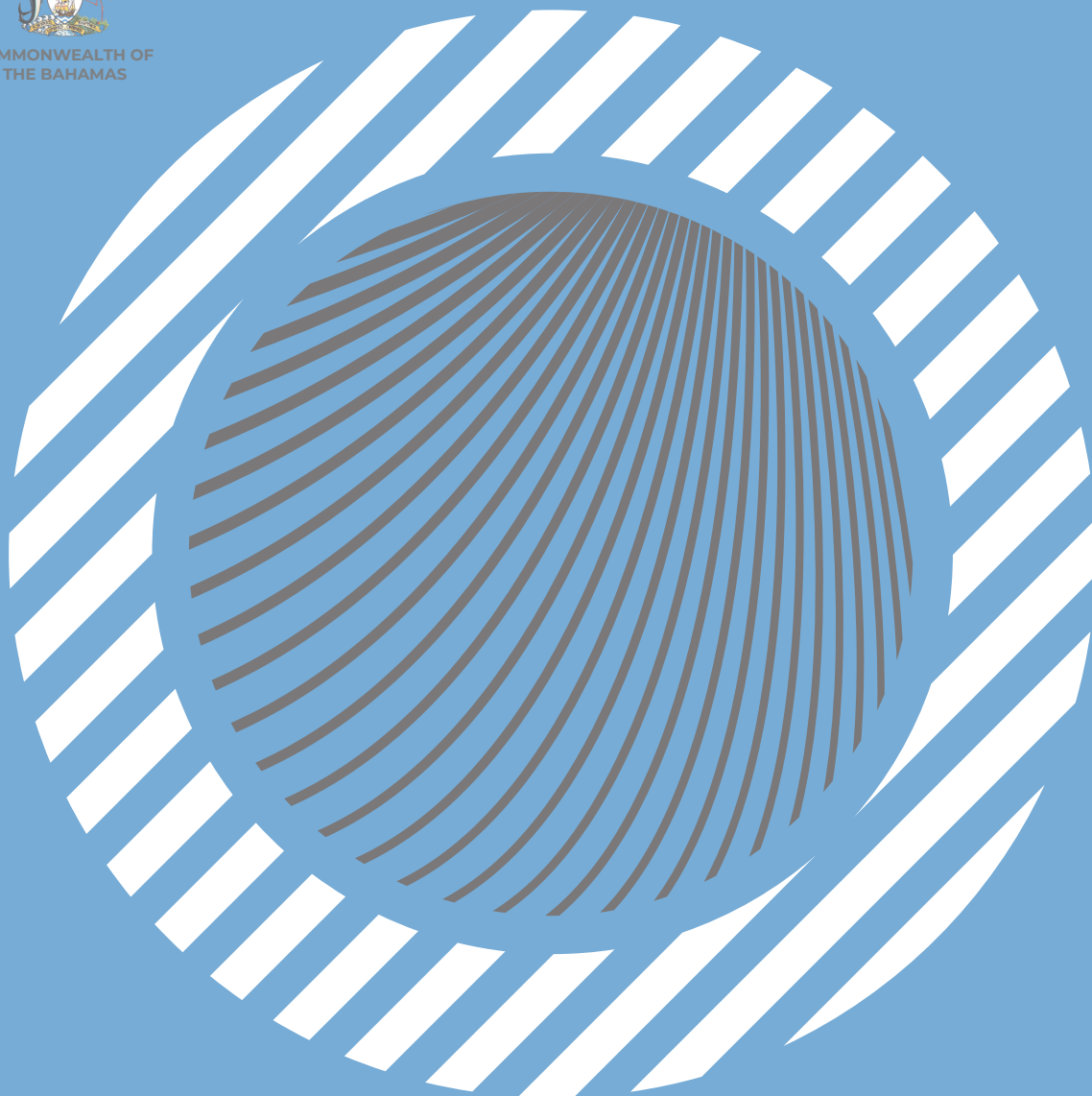
Draft Estimates of Revenue & Expenditure

26/27

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COMMONWEALTH OF
THE BAHAMAS



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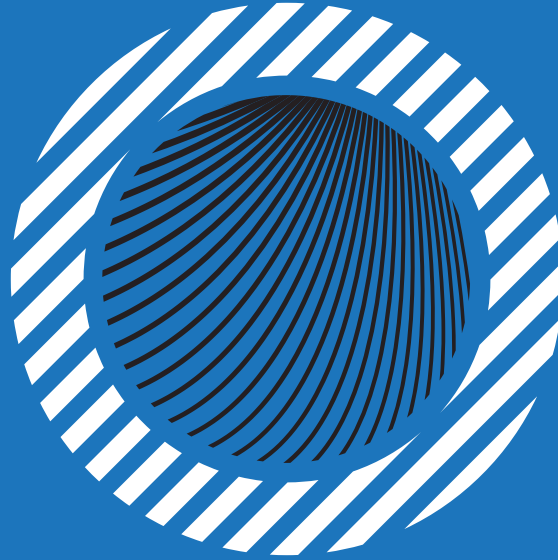
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COMMONWEALTH
OF THE BAHAMAS

BUDGET COMMUNICATION

A BUDGET THAT BUILD ON PROGRESS.

Presented to the Honourable House of Assembly

By The Honourable Michael Halkitis, MP Minister of Finance

on the occasion of the presentation of the Annual Budget

Wednesday, 27 May, 2026

Ministry of Finance

Nassau, Bahamas

INTRODUCTION

Madam Speaker:

I rise today to present the Fiscal Year 2026/2027 Budget Communication under the theme: A Budget that Builds on Progress.

This theme reflects the road our country has travelled, the mandate renewed by the Bahamian people on May 12, 2026, and the work now before this Administration as we continue to strengthen the economy, manage the public finances with care, and invest in the talent and resolve of our people.

When this Government came to office in September 2021, The Bahamas faced one of the most difficult economic periods in its modern history. The economy had been downgraded. Public finances were under severe strain. The country was still recovering from the combined effects of Hurricane Dorian and the COVID-19 pandemic. Businesses were trying to survive. Workers were searching for stability. Parents were doing their best to keep food on the table, pay bills, cover school expenses, and hold their families together.

Behind every fiscal figure was a human story. A hotel worker waiting for tourism to return. A straw vendor watching for visitors to come back. A small business owner wondering whether the doors could stay open another month. A young person questioning whether the economy had space for their ambition. A pensioner trying to make a fixed income meet rising prices.

Madam Speaker, that was the condition of the country we inherited. From the first day, this Government understood that recovery would require both compassion and credibility. It required support for families, along with control of expenditure. It required investment in growth, along with a serious plan for revenue, debt, and reform. It required a Government that could speak to the needs of the Bahamian people, while also restoring confidence among investors, development partners, international bondholders, and credit rating agencies.

That is the balance we have sought to maintain.

Madam Speaker, the story of the past term is the story of a country turning around. It is the story of an economy moving from crisis to recovery, and from recovery to growth. It is the story of workers returning to their jobs, businesses rebuilding confidence, visitors returning to our shores, investment activity expanding, and public finances being placed on a stronger path.

It is also the story of families who carried the weight of that recovery in their everyday lives. They showed patience. They showed faith. They showed the strength for which Bahamians are known.

Progress came because the Bahamian people worked for it. Progress came because the Government made responsible choices. Progress came because we reopened the economy with care, strengthened revenue performance, supported key sectors, improved public administration, and kept our focus on fiscal sustainability.

Madam Speaker, the result is clear. The Bahamas has moved from downgrade to upgrade. It has moved from emergency recovery to renewed confidence. It has moved from deep uncertainty to a stronger economic foundation.

On May 12, 2026, the Bahamian people elected this Administration to continue that progress. They gave this Government a renewed mandate to protect the gains already made, deepen the recovery, widen opportunity, and ensure that growth reaches more homes, more businesses, more communities, and more islands.

This Budget answers that mandate.

Madam Speaker, this Budget is being presented at a time when the global environment remains uncertain. Across the world, governments are managing higher borrowing costs, geopolitical tensions, supply chain risks, energy volatility, climate events, food price pressures, and slower growth in major economies.

As a small island developing state, The Bahamas feels these pressures quickly. We import much of what we consume. We remain exposed to global fuel prices, tourism trends, international financial conditions, and the growing cost of climate resilience.

In this environment, the country needs steady leadership. It needs a credible fiscal plan. It needs policy consistency. It needs public investment that supports growth. It needs reforms that improve how government works. Above all, it needs confidence in the Bahamian people, their skills, their work ethic, their creativity, and their capacity to help build the next stage of national development.

Because a country that manages its finances well is better able to support its people. A country that earns confidence is better able to attract investment. A country that protects its credit standing is better able to finance roads, airports, clinics, schools, energy reform, and national resilience at more manageable costs.

Madam Speaker, the message of this Budget is the simplest of terms is . We will protect the recovery. We will build confidence. We will invest in people. We will support economic expansion. We will strengthen the fiscal position of the country. We will prepare The Bahamas for the risks and opportunities ahead.

Our policy framework remains anchored in four priorities: Security, Opportunity, Affordability, and Reform.



Security means safer communities, stronger borders, better emergency response, and a country prepared to protect its people and its economy. Opportunity means pathways to jobs, training, entrepreneurship, education, investment, home ownership, and upward mobility across New Providence, Grand Bahama, and the Family Islands. Affordability means easing pressure on households where responsible and practical, especially in food, energy, healthcare, housing, and daily living costs. Reform means improving public administration, strengthening accountability, expanding transparency, and delivering better service to the Bahamian people.

Madam Speaker, these priorities shaped the work of the past term. We reduced the standard VAT rate from 12 percent to 10 percent. We reduced VAT on unprepared food sold in grocery and food stores. We reduced VAT on designated basic items, including select medical supplies and hygiene products. On April 1, 2026, VAT was removed from all unprepared and uncooked food items commonly purchased in grocery stores.

These measures were designed to bring relief to households while preserving the revenue framework needed to fund schools, hospitals, roads, security, social services, and the obligations of the state.

Madam Speaker, we also invested directly in people. We introduced the national School Breakfast Programme because children learn better when they begin the day ready to learn. We expanded access to training through Upskill Bahamas and Dig-iLearn. We established the National Youth Guard Programme and the National Apprenticeship Programme to help young Bahamians connect training with service, work, and future opportunity. We created the Catastrophic Care Fund to assist families facing severe medical hardship. We established the Public Hospitals Authority Academy to train Bahamians for healthcare careers and strengthen our national capacity.

We advanced major energy reforms to improve reliability, reduce costs over time, and modernize the electricity sector. The acquisition of the Grand Bahama Energy Company forms part of a wider national effort to place Grand Bahama within a stronger national energy framework.

We invested in airports, roads, runways, and Family Island infrastructure because development must reach every island. We expanded free public Wi-Fi in parks and public spaces because connection now forms part of opportunity. We established the Creative and Performing Arts School of The Bahamas because Bahamian talent deserves training, structure, and a pathway to the world. We concluded more than 60 labour agreements in a single term, improving wages and working conditions for public officers across several sectors.

Madam Speaker, we also strengthened the systems that support confidence in Government. The enhanced e-Procurement Portal has expanded access to government contracts and procurement opportunities through a single public platform. This reform supports accountability, wider participation, and greater confidence in the use of public funds.

Through healthcare reform, including the National Health Insurance Act, 2025, and the planned integration of the National Prescription Drug Plan into the National Health Insurance Authority, we are working to improve access, efficiency, and service delivery.

Through the \$300 million external debt refinancing initiative under The Bahamas Debt Conversion Project for Marine Conservation, this Government showed that sound debt management and environmental protection can move together in the national interest.

Through legislative reform and stronger enforcement on economic substance requirements, The Bahamas was removed from the European Union blacklist in 2024, protecting the standing of our financial services sector.

Through major investment commitments, including Carnival Corporation's Celebration Key development and Royal Caribbean's Royal Beach Club project, The Bahamas continues to attract investment, create jobs, and expand economic activity. At the same time, this Government is strengthening foreign direct investment compliance so that commitments made to the Bahamian people are properly monitored and honoured.

Madam Speaker, this is the record on which this Budget stands. A country downgraded in 2021 now stands with renewed confidence. An economy under pressure has returned to growth. A fiscal position under strain has been placed on a stronger path. A people tested by crisis have shown courage, patience, skill, and resolve. A Government renewed by the Bahamian people on May 12 now returns to this Honourable House with a Budget designed to build on progress.

Madam Speaker, we are clear-eyed about the road ahead. The global environment remains uncertain. Costs remain a concern for families. Climate risks continue to threaten small island states. The country must continue to manage debt carefully, strengthen revenue systems, improve public services, and invest wisely.

But The Bahamas now moves from a stronger foundation. This Budget protects that foundation and builds upon it.

It is about making progress real in people's lives. It is about making sure economic growth reaches families. It is about giving young Bahamians a fair chance. It is about helping communities feel the benefit of national development. It is about proving that fiscal responsibility and human progress can move together.



Madam Speaker, we will navigate these times together. We will invest in the talent of our people. We will draw on the resolve that has carried this country through every storm. We will continue building a Bahamas where progress is protected, opportunity is widened, confidence is strengthened, and every Bahamian can see themselves in the future we are creating.

I now turn to the macroeconomic context among our regional and international partners.

MACROECONOMIC CONTEXT C OUTLOOK

INTERNATIONAL

Madam Speaker:

The current and future performance of The Bahamas' small, open economy remains closely linked to developments within the global economy, particularly those like the United States, our major trading partner and primary tourism market. As we progress through 2026, the international economic environment continues to face heightened uncertainty driven by ongoing geopolitical conflicts, elevated trade tensions among major economies, tighter global financial conditions, volatile energy prices, and persistent supply chain disruptions. It is essential that we carefully assess the evolving global economic climate and its implications for our domestic economy.

Madam Speaker:

According to the International Monetary Fund April 2026 World Economic Outlook, global growth moderated to 3.4 percent in 2025. Global growth is projected to decline to 3.1 percent in 2026, before edging slightly higher to 3.2 percent in 2027 amid heightened geopolitical tensions and continued global uncertainty. Despite persistent services price pressures and fluctuating energy costs, global inflation eased to 4.1 percent in 2025 and is projected to rise slightly to 4.4 percent in 2026 before declining to 3.7 percent in 2027. Based on the International Labour Organization, the global unemployment rate stood at 4.9 percent in 2025 and is expected to remain the same in both 2026 and 2027.²

Madam Speaker:

Turning to the United States, real GDP grew by 2.1 percent in 2025. Growth is projected to strengthen modestly to 2.3 percent in 2026, before easing back to 2.1 percent in 2027. These movements reflect the observed surge in imports as businesses moved to front-run tariffs.

Inflation in the United States stood at 2.7 percent in 2025. Over the medium term, inflation is projected to increase to 3.2 percent in 2026 and 2.1 percent in 2027. The unemployment rate stood at 4.3 percent in 2025 and is expected to edge up slightly to 4.4 percent in 2026 before decreasing to 4.2 percent in 2027.

Madam Speaker:

In the Euro Area, real GDP expanded by 1.4 percent in 2025. Growth is projected to moderate to 1.1 percent in 2026, before improving slightly to 1.2 percent in 2027. This outlook reflects continued uncertainty, including renewed energy price pressures.

Inflation stood at 2.1 percent in 2025 and is expected to increase to 2.6 percent in 2026. It is expected to ease to 2.2 percent by 2027. The unemployment rate is also projected to improve gradually, moving from 6.3 percent in 2025 to 6.2 percent in 2026 and 6.1 percent in 2027.

Madam Speaker:

In Canada real GDP growth was 1.7 percent in 2025 and is estimated to ease to 1.5 percent in 2026 due to external trade shocks, structural changes in population growth, and cautious domestic investment. Growth is projected to strengthen to 1.9 percent in 2027. Canada's inflation rate stood at 2.1 percent in 2025. It is likely to rise to 2.5 percent in 2026 before returning to 2.1 percent in 2027. The unemployment rate averaged 6.9 percent in 2025. It is expected to improve to 6.5 percent in 2026 and decline further to 6.3 percent in 2027.

Madam Speaker:

The United Kingdom recorded real GDP growth of 1.3 percent in 2025 and is projected to slow further to 0.8 percent in 2026, reflecting price shocks stemming from the war involving Iran. Growth is expected to recover to 1.3 percent in 2027. Inflation reached 3.4 percent in 2025 and is expected to moderate to 3.2 percent in 2026. This trend continues into 2027 with inflation projected at 2.4 percent. The unemployment rate was 4.9 percent in 2025 and is expected to rise in 2026 to 5.6 percent before easing to 5.3 percent in 2027.

Madam Speaker:

Meanwhile, China recorded real GDP growth of 5.0 percent in 2025 and is projected to moderate to 4.4 percent in 2026 due to the effects of tariffs and continued trade policy uncertainty. Growth is expected to ease further to 4.0 percent in 2027. China experienced no inflation in 2025. The inflation rate is presumed to increase in 2026 to 1.2 percent and rise further to 1.5 percent in 2027. The unemployment rate in 2025 was 5.1 percent and is expected to remain the same in 2026 and 2027.

1 International Monetary Fund, World Economic Outlook: Global Economy in the Shadow of War.

2 International Labour Organization, Employment and Social Trends 202c.



Madam Speaker:

Economic activity in Latin America and the Caribbean recorded real growth of 2.4 percent in 2025 and is projected to moderate slightly to 2.3 percent in 2026. Due to high borrowing costs, weak external demand, and continued investment stagnation, growth will accelerate to only 2.7 percent in 2027. ³ Inflation within the region is forecasted at 6.7 percent in 2026, decreasing from 7.6 percent in 2025, and is expected to decline further to 4.9 percent in 2027. The regional unemployment rate was 5.5 percent in 2025, improving to 5.2 percent in 2026 and 5.1 percent in 2027.⁴

Madam Speaker:

The ongoing trade and tariff disputes among major global economies continue to pose risks to the Bahamian economy. As a Small Island Developing State that relies heavily on imported goods, The Bahamas remains vulnerable to increases in global prices for food, fuel, and other essential commodities. Higher tariffs and disruptions in international supply chains continue to pose risks by increasing operating costs for local businesses and placing additional pressure on household expenses across the nation.

Any slowdown in economic activity within our major trading partners could adversely affect tourism demand, foreign direct investment, and overall economic growth within the country. In addition, the prolonged crisis in Haiti, coupled with economic and social pressures in Cuba and Venezuela, continue to affect migration patterns, regional security, and economic dynamics.

Despite these external challenges, this Government will continue to pursue sound economic policies aimed at protecting Bahamian households, supporting businesses, safeguarding macroeconomic stability, and ensuring that our economy remains resilient in the face of global uncertainty.

Madam Speaker:

I will now provide a more detailed review of our English-speaking regional peers for a deeper context.⁵

Guyana continues to demonstrate exceptionally strong growth, with real GDP expanding by 19.3 percent in 2025. This pace, while still robust, is anticipated to ease to 16.2 percent in 2026 before increasing further to 19.7 percent in 2027.

Inflation was recorded at 3.3 percent in 2025 and is expected to increase to 4.1 percent in 2026 and further to 5.1 percent in 2027. The latest available statistics show that the unemployment rate stood at 6.8 percent in 2025.⁶ As one of the world's fastest growing oil producers, the sharp increase in oil prices due to the conflict in the Middle East will likely translate into higher government and export revenues.

³ IMF, World Economic Outlook.

⁴ ILO, Employment and Social Trends 2026.

⁵ Indicators are sourced from CIBC Caribbean Market Overview, April 2026

⁶ Bureau of Statistics, Guyana Labour Force Survey Report Q4 2024.

Madam Speaker:

The Cayman Islands recorded real GDP growth of 2.7 percent during the first half of 2025, supported by demand in financial services, accommodations, and restaurants. Growth is expected to moderate thereafter, partly due to weaker activity in mining and quarrying, manufacturing, and construction. Real GDP is projected to grow by 2.2 percent in 2026 and 2.5 percent in 2027.

Inflation stood at 1.9 percent in 2025 and is expected to rise to 2.6 percent in 2026, before easing to 2.3 percent in 2027, mainly due to food, housing, and utility costs. The unemployment rate remained low, moving around 2.8 percent throughout 2025 to 2027.

Madam Speaker:

Barbados recorded estimated real GDP growth of 2.7 percent in 2025 and is projected to moderate slightly to 2.5 percent in 2026. Further normalization of the economy places expected growth for 2027 at 2.2 percent. Inflation was estimated at 0.8 percent in 2025 and is expected to rise to 2.3 percent in 2026 then stabilize to 2.2 percent in 2027. The unemployment rate stood at 7.2 percent end-December 2025.⁷

Madam Speaker:

In the case of Trinidad and Tobago, the economy was estimated to record real GDP growth of 0.8 percent in 2025, and this rate is expected to remain unchanged in 2026. Forecasts point to real GDP growth increasing to 3.0 percent in 2027. Inflation, which was estimated at 1.0 percent in 2025, is projected to increase to 1.8 percent in 2026 and 2.8 percent 2027. With respect to unemployment, the rate fell to 4.3 percent in 2025 and 4.2 percent in 2026.⁸ This points to an economy maintaining stability in growth, even as price pressures are expected to edge upward in the period ahead.

Madam Speaker:

Turning to Jamaica, the economic outlook points to modest contractions after Hurricanes Beryl and Melissa. Real GDP declined by 0.1 percent in 2025 and is projected to continue to weaken by 1.2 percent in 2026 with a 3.1 percent recovery in 2027.

Inflation stood at 3.9 percent in 2025 and is expected to rise further to 6.1 percent in 2026 and 5.5 percent in 2027. As it relates to unemployment, the rate in January 2026 was 3.6 percent, down from 3.7 percent recorded in the same month in 2025.⁹

Madam Speaker:

These developments in the region point toward a mixed environment, as solid growth in some countries is tempered by slower activity, inflationary pressures, and ongoing vulnerabilities in others.

⁷ Central Bank of Barbados' Review of Barbados' Economy: January-March 2026

⁸ IMF, WEO April 2026.

⁹ Statistical Institute of Jamaica, January 2026 Labour Force Survey Findings.

DOMESTIC

Expansion, Inflation, and Employment

Madam Speaker:

The Bahamian economy continued to distinguish itself throughout 2025 and into the first quarter of 2026, demonstrating resilience, momentum, and a degree of stability that speaks to the strength of our national recovery. This mold-breaking and outstanding performance is supported by sustained tourism activity, improving labour market conditions, continued investment, and stable domestic financial conditions. These developments point to an economy that is not merely recovering but advancing with confidence into the next calendar year.

Madam Speaker:

Among the comparable regional peers mentioned previously, The Bahamas recorded the strongest growth performance, exceeded only by Guyana. This is no small achievement. It represents the continuation of a remarkable period of economic expansion that has been underway since 2021. For five consecutive years, our economy has expanded beyond the long-assumed 2.0 percent ceiling, a rate once treated as the upper limit of our country's growth potential.

What this tells us is clear: the Bahamian economy has not only regained its footing; it has outperformed expectations. It has moved beyond the old assumptions placed upon it, and it continues to demonstrate that with sound policy, sustained investment, and the industry of the Bahamian people, our national economy is capable of achieving more than many once believed possible.

Madam Speaker:

According to the latest release from the Bahamas National Statistical Institute, or BNSI, real GDP is estimated to have expanded by an exceptional 3.8 percent in 2025, following the elevated post-recovery growth of 4.2 percent recorded in 2024. This performance once again surpassed earlier external expectations, including the IMF's previous estimate of 2.8 percent for 2025.

The IMF now places real GDP growth at 2.1 percent for 2026. Yet, Madam Speaker, the recent record is instructive. Year after year, The Bahamas has shown that its economic momentum is stronger than many observers anticipated.

Madam Speaker:

The strength of our economy is also reflected in the share each Bahamian contributes to our income, on average.

Based on calculations using figures provided by BNSI, nominal GDP per capita is estimated at \$42,722.8 in 2025. This repre-

sented growth of 6.9 percent compared to 2024.

To place this into regional context, the IMF estimated the average GDP per capita for Latin America and the Caribbean at \$10,834.4 in 2025. Our per capita GDP has outpaced other tourism-dependent peers in the region. According to the World Economic Outlook, GDP per capita for 2025 in U.S. dollars was estimated as follows:

- \$27.5 thousand for Barbados;
- \$11.7 thousand in the Dominican Republic; and
- \$8.1 thousand in Jamaica.

As described, growth in the Bahamian economy remain robust.

Madam Speaker:

Economic activity across the various industries remained generally favorable.

Growth in the agriculture, forestry, and fishing sector was 8.4 percent in 2025, reflecting ongoing expansion within the industry following the targeted support and injections made by the Government in previous years. Conversely, the mining and quarrying industry grew modestly by 0.6 percent in 2025, following a contraction in the prior year. This was anticipated, as climate affected salt production activities on the island of Great Inagua.

The utilities sector inclusive of electricity, gas, water supply, and sewerage rebounded sharply by 20.1 percent in 2025. This recovery reflected continued investments and reform initiatives within the sector, including electricity grid modernization, LNG-transition related works, and IDB-supported upgrades within the water and sewerage network. Heightened demand driven by visitor activity and sustained construction projects contributed to stronger performance within the sector.

Construction activity itself remained firm throughout the year, with growth estimated at 9.0 percent in 2025, supported by tourism-related developments, foreign direct investment projects, and public infrastructure works occurring across the country.

Madam Speaker:

According to BNSI, the decline in the primary sector growth was balanced by stronger activity in the secondary sector, while movements in the tertiary sector were more measured. Put simply, the primary sector refers to industries that draw directly from natural resources, such as agriculture, fishing, and mining. The secondary sector covers industries that produce or build.

Within the services sector, financial and insurance activities expanded strongly by 19.8 percent, while transport and storage grew by 6.6 percent, and accommodation and food services by 5.2 percent. These gains were moderated by declines in wholesale and retail trade, information and communication, and administrative and support services. Public administration



and defence also increased by 3.8 percent, alongside continued growth in human health and social work activities.

Madam Speaker:

Price levels remained relatively stable throughout 2025, with inflation averaging 0.6 percent for the year, below the elevated global rates seen in recent years. Increases during the period were driven primarily by higher costs for communications, furnishing, household equipment and routine maintenance, as well as restaurant and hotel services. Inflation is expected to remain contained at around 1.6 percent in 2026, despite ongoing uncertainty in international energy and commodity markets.

Madam Speaker:

In support of domestic price stability in the energy industry, or tertiary sector, the Government executed a fuel hedging arrangement in December 2025 providing approximately 365 days of protection against sudden increases in international fuel prices while the transition toward LNG generation and additional energy infrastructure continues. The arrangement covers approximately 2.5 million barrels of fuel oil and is intended to help stabilize electricity generation costs and reduce exposure to external oil price shocks.

To extend this protection more broadly, it is intended that the hedging arrangement now supporting Bahamas Power and Light will be extended to the Grand Bahama Power Company.

Inflation is projected to edge slightly higher to approximately 1.9 percent during 2027 as global economic conditions continue to normalize and domestic demand strengthens alongside sustained economic activity across tourism, construction, investment, and consumer-related sectors of the economy.

Madam Speaker:

Labour market conditions strengthened further during 2025 as economic activity continued to expand across several sectors of the economy. Preliminary figures from the Bahamas National Statistical Institute showed the unemployment rate declining from 10.8 percent in March 2025 to approximately 9.3 percent by June 2025, supported by continued growth in tourism, construction, transportation, and investment-related activity across the country.

The IMF Article IV that was published just this year, estimates improvement over the medium term, with the unemployment rate projected to moderate from an annualised 9.5 percent in 2025 to 9.4 percent in 2026 and further to 9.2 percent during 2027.

These developments reflect ongoing economic recovery and continued expansion in employment opportunities for Bahamians throughout the domestic economy.

Tourism performance for 2025 C Total tourist arrivals end-March 2026

Madam Speaker:

Tourism continues to perform exceptionally well throughout 2025 and into the first quarter of 2026.¹⁰ Total visitor arrivals reached approximately 12.5 million visitors during 2025, representing growth of 11.4 percent over the previous year. Sea arrivals increased by 13.8 percent to 10.8 million visitors, while air arrivals totaled approximately 1.7 million visitors.

As of March 2026, total visitor arrivals stood at approximately 3.9 million visitors, representing growth of 17.5 percent over the same three-month period of the year before. This growth was largely attributed to the dominant category of sea arrivals which expanded by 19.6 percent to 3.3 million visitors, while air arrivals increased by 5.2 percent to over 512 thousand visitors.

Madam Speaker:

Grand Bahama recorded particularly strong growth during the review period, supported in part by the launch of Carnival Cruise Line's Celebration Key in July 2025. Total arrivals to the island exceeded one million visitors during 2025, representing growth of 91.2 percent over the previous year.

This momentum continued into 2026. As of March 2026, arrivals to Grand Bahama reached approximately 438 thousand visitors, representing growth of nearly three times over the comparable period of 2025, led primarily by sea traffic.

Airbnb and Hotel occupancy data for end-February 2026

Madam Speaker:

Tourism demand continued to support activity within the accommodations sector. Average occupancy rates for large Nassau hotels stood at 82.6 percent during February 2026, while the average daily room rate increased by 15.3 percent to \$509.2 compared to the same period of 2025.

Short-term rental activity also remained active during the period, with Airbnb occupancy rates increasing from 55.1 percent during 2025 to approximately 57.7 percent as of March 2026 representing a significant portion of the short-term rental market with 4,805 listings.

¹⁰ Ministry of Tourism

Foreign Direct Investment update for 2025 and 2026

Madam Speaker:

Foreign direct investment activity continued across several islands during 2025 and into the first half of 2026, supporting tourism expansion, infrastructure development, and construction activity across the country.¹¹

In Abaco, approvals were granted for the expansion of the Delphi Club boutique hotel and fishing lodge at Rolling Harbour into a multi-phase villa condo hotel development. There was also additional activity with plans to redevelop the Leeward Yacht Club in Green Turtle Cay into a marina resort destination, featuring upgraded marina facilities, villa accommodations, and recreational amenities.

In Eleuthera, Coral Sands Inn C Cottages received approval for expansion through the acquisition of neighboring properties, allowing for additional hospitality and wellness offerings.

Madam Speaker:

Grand Bahama also continues to attract significant investments. Approval was granted for the development of a new cruise ship pier complex and berthing facility at Billy Cay, Freeport Harbour by Freeport Cruise Terminal Ltd. and MSC Cruises S.A. The project is expected to include retail outlets, entertainment facilities, and transportation infrastructure.

Further, MAG Grand Bahama Ltd. was approved to provide airport management services for the Grand Bahama International Airport, including operational improvements, infrastructure support, and training initiatives for Bahamian personnel.

Madam Speaker:

Investments are not limited to the Northern Bahamas, as significant investment is also taking place on the islands of Great Inagua and Long Island.

Lusca Group, industrial investment holding company and owner of subsidiary Grand Bahama Salt Company, has received final regulatory approval for its acquisition of 100 percent of the shares of Morton Bahamas Limited in Matthew Town, Great Inagua.

The company has committed to investing up to \$125 million not only into the facility itself, but across the island at large. The company will prioritize investments in critical areas such as power generation, airport modernization, food store upgrades, community infrastructure, and support for local activities and initiatives that will directly and positively benefit residents of Inagua.

In Long Island, approval was granted in principle for the development of an exclusive residential community at Stella Maris Village, including luxury homes, end estate homes, a restaurant, bar, supermarket and a medical and dental suite.

¹¹ Bahamas Investment Authority

Madam Speaker:

Alongside these developments, ongoing investments within the tourism, infrastructure, transportation, and energy sectors continued to support activity across the domestic economy.

Banking and credit conditions for end-March 2026

Madam Speaker:

Banking and credit conditions remained stable through end-March 2026, reflecting continued improvement in economic activity and household financial conditions.¹²

Private sector credit, which represents lending to households and businesses for activities such as mortgages, business expansion, vehicle purchases, and consumer financing, increased by 5.3 percent to approximately \$6.4 billion.

Liquidity within the banking system also remained strong.

Liquid assets held by domestic banks increased by 6.0 percent to approximately \$4.8 billion, while surplus liquid assets remained well above the statutory requirement. These conditions indicate that banks continue to maintain strong cash positions and sufficient resources to support lending activity and meet financial obligations.

Domestic deposits increased further to approximately \$10.4 billion, reflecting continued growth in funds held by households and businesses within the banking system, supported by sustained tourism activity and stronger economic confidence.

The country's external reserves also remained strong at approximately \$2.8 billion at end-March 2026. These reserves support the stability of the Bahamian dollar, strengthen the Bahamas ability to meet external payment obligations, and help cushion the economy against external shocks and global uncertainty.

Madam Speaker:

Encouragingly, non-performing loans, which represent loans with overdue repayments, declined by 2.8 percent to approximately \$289.2 million. This continued improvement suggests stronger household and business financial conditions during the period.

Meanwhile, lending conditions remained relatively stable through end-March 2026. The weighted average loan rate stood at 10.88 percent, broadly in line with recent periods, while the weighted average deposit rate moderated to 0.49 percent amid continued high liquidity conditions within the domestic banking system.

¹² Central Bank of The Bahamas, Monthly Economic and Financial Developments March 2026.



FISCAL PERFORMANCE IN FY2025/2026

Madam Speaker:

The Government's fiscal position for fiscal year 2025/2026 continues to be monitored against the approved budget, the medium-term fiscal framework, and the broader objective of strengthening the public finances.

For this communication, the review is based on the first nine months of the fiscal year, covering July 2025 to March 2026. These figures provide the most current basis for assessing in-year fiscal performance, while allowing for a more measured view of revenue and expenditure trends before the close of the fiscal year.

Revenue

Madam Speaker:

Total revenue for the nine-month period amounted to \$2.5 billion, equivalent to 65.3 percent of the full-year budget target. When compared to the same period in the previous fiscal year, total revenue increased by \$74.7 million, or 3.0 percent.

This outturn points to a generally stable position in revenue, although performance across individual revenue categories was mixed. As final-quarter data becomes available, the Ministry believe that these trends will remain consistent through the end of the fiscal year.

Madam Speaker:

Tax revenue remained the primary source of collections, totalling \$2.3 billion, or 89.2 percent of total revenue. This represented an increase of 4.1 percent relative to the same nine-month period ending March 2025. Non-tax revenue totaled \$255.5 million and declined by 5.6 percent over the same period.

I will now speak to the revenue developments that contributed to this outturn. Among the major revenue categories, the following movements were recorded:

- Value Added Tax receipts amounted to \$1.1 billion, accounting for 43.8 percent of total revenue. VAT collections increased by \$69.4 million, or 6.6 percent, year-over-year, supported by continued administrative improvements, compliance efforts, and the general pattern of domestic consumption activity.

Effective April 1, 2026, the VAT Act was amended to remove VAT from unprepared foods that are essential to a balanced diet. Precursing this in 2025, the VAT rate was reduced by 5 percentage points on selected essential

items, including baby diapers, medications, and medical and dental supplies. VAT relief was also extended on building materials for religious institutions, in recognition of their role within communities.

These rate reductions were designed to provide direct relief in areas that matter to households, health, and community support. At the same time, the revenue impact is expected to be partly offset by:

- » VAT collected on imports and services provided on the private cruise destinations; and
 - » continued efforts to collect all outstanding VAT arrears.
- Excise taxes totalled \$7.4 million, increasing by 3.5 percent over the prior year.
 - Gaming taxes increased by 8.9 percent to \$30.9 million for 54.2 percent of the budgetary projection. The majority of these receipts, approximately 61.7 percent, came from gaming houses, while the balance was collected from casino tax collections.
 - Taxes on the use of goods, and permission to use goods, totalled \$273.5 million. This represented an increase of 22.2 percent and accounted for 81.3 percent of the full-year budget target. This category was one of the stronger performing areas during the review period.

Within this category, receipts from licences to conduct special business activities amounted to \$211.7 million, an increase of 49.0 percent over the prior year. This represented 88.2 percent of the full-year budget target and was the main contributor to the overall growth in this category. Company licence receipts, on the other hand, declined by \$5.2 million, or 19.1 percent, to \$22.1 million.
 - Within non-tax revenue, sales of goods and services totalled \$211.1 million. This represented 82.6 percent of non-tax revenue and reflected an increase of 7.4 percent over the comparable period. In the prior year, this category benefited from immigration and customs fees, along with surplus bank fees. For the current year, sales of goods and services have provided some support; however, other non-tax revenue lines have not moved at the same pace.

Madam Speaker:

Marginal decreases or movement in minor revenue categories are as follows:

- Taxes on financial and capital transactions, inclusive of taxes on banking, legal, mortgage, and property activity, amounted to \$82.2 million. During the review period, receipts declined by 13.2 percent when compared to the prior year, reflecting timing differences in transaction-based collections.

- Taxes on property totalled \$156.4 million, representing 61.4 percent of the full-year budget target. This category decreased by \$16.6 million, or 9.6 percent, compared to the same period in the previous fiscal year. While the Government continued efforts to modernize and strengthen the real property tax system, collections were below expectations, particularly within the foreign-owned property segment. In this new budget year, we will introduce measures to address issues within this sector of the real property tax base.
- Taxes on international trade and transactions amounted to \$620.0 million, reflecting a modest decrease of 1.2 percent when compared to the same period of the prior fiscal year.
 - » Departure taxes at end-March 2026 increased slightly by 1.7 percent to \$259.3 million, accounting for 65.2 percent of the overall target. This outturn reflects outstanding billings for the period.
 - » Customs and other import duties totaled \$192.5 million – a 0.4 percent decrease and 62.6 percent of the full-year target.
 - » Taxes on exports amounted to \$167.5 million, decreasing by 10.8 percent.

While targeted duty relief may moderate customs receipts in selected areas, departure tax collections are expected to continue reflecting the level of tourism activity through the remainder of the fiscal year.

Expenditure

Madam Speaker:

I now turn to expenditure performance.

Aggregate expenditure for the three quarters to March 2026 amounted to \$2.7 billion, or 70.7 percent of the full-year budget. Of this amount, recurrent expenditure totalled \$2.4 billion, while capital expenditure amounted to \$271.7 million.

Recurrent expenditure increased by 2.9 percent relative to the same period in the previous fiscal year and represented 70.5 percent of the full-year target.

This level of expenditure remained broadly consistent with the normal execution of the budget. It also reflects the Government's ongoing obligations in relation to public service delivery, debt servicing, and the implementation of programmes prioritized throughout the year.

Within recurrent expenditure, personal emoluments totalled \$681.8 million, representing an increase of 5.1 percent. This movement, mainly associated with salary adjustments across the public service, represented 72.5 percent of the overall target.

Spending on the use of goods and services declined by 4.0 percent to \$493.6 million.

Interest payments on public debt amounted to \$452.0 million, increasing by 1.0 percent relative to the same period in 2025. While debt servicing remains a significant component of recurrent expenditure, the contained rate of increase is consistent with the Government's focus on prudent debt management and fiscal consolidation over the medium term.

Madam Speaker:

Capital expenditure totalled \$271.7 million during the review period. These outlays supported the continued implementation of the Government's capital programme, including investments in public infrastructure, public sector modernization, and other national priorities.

Deficit

Madam Speaker:

The fiscal deficit stood at \$157.5 million at end-March 2026, or 0.9 percent of GDP. Although this was higher than the \$130.1 million recorded during the same period in the previous fiscal year, the overall fiscal position remained supported by revenue growth, measured expenditure execution, and a continued primary surplus.

The primary balance recorded a surplus of \$294.5 million at end-March 2026. This represented a \$22.8 million decrease comparative to the prior year.

The primary deficit is an important indicator of the underlying fiscal position, as it shows that revenues remained sufficient to cover non-interest expenditure over the review period.

Financing Activities

Madam Speaker:

Our improvement is reflected in the increased borrowing and debt repayment activity during the year, driven mainly by our ongoing financing operations and the rollover of short-term obligations as they matured. Our gross borrowings during the nine months in the fiscal year amounted to \$2.5 billion, while our debt repayments totaled \$1.8 billion. However, the excess borrowing receipts were transferred to the National Investment Fund and not used for deficit financing. This underscores our commitment to meeting our obligations, maintaining our targets, and fostering stable fiscal consolidation.



Debt

Madam Speaker:

Central government debt stood at \$12.5 billion, representing a modest increase of 6.4 percent when compared to end-March 2025. It is important to note that growth in the economy outpaced the growth recorded for central government debt stock at end-March 2026.

External debt amounted to \$5.4 billion, accounting for 43.4 percent of total central government debt. Domestic debt totaled \$7.1 billion, representing 56.6 percent of total debt and increasing by 6.0 percent relative to end-March 2025.

The composition of the debt stock continues to reflect the Government's balanced approach to financing, with domestic debt remaining the larger share of the portfolio.

Madam Speaker:

While performance across individual revenue categories was mixed, the broader fiscal position remains consistent with the Government's commitment to fiscal responsibility, improved revenue administration, affordability for Bahamian families, and the long-term strengthening of the public finances.

Full-Year Fiscal Outlook for FY2025/2026

Madam Speaker:

As we move toward the close of FY2025/2026, the full-year fiscal outlook will be shaped by several important developments across revenue, expenditure, and financing activity.

One of these developments relates to the Domestic Minimum Top-Up Tax Act, which is a tax measure designed to ensure that large multinational enterprise groups operating in The Bahamas are subject to a minimum effective tax rate of 15 percent.

Revenue collections under the Domestic Minimum Top-Up Tax Act were budgeted at \$130.0 million, or 0.7 percent of GDP. This is a new revenue category for the Government, and the related collections are expected to be received in June of this fiscal year.

At the time of last year's Budget's preparation, the anticipated taxpayer base was expected to be fewer than five taxpayers. However, recent information indicates that the number of taxpayers could exceed this projection and this would have a positive impact on the overall year-end fiscal position.

Madam Speaker:

On the expenditure side, the full-year outlook will depend largely on the timing of fourth-quarter budget execution. While spending through the first nine months remained broadly

aligned with the approved Budget, recurrent and capital expenditure do not always move evenly across the fiscal year. Final outturns may therefore reflect the timing of approved transfers, programme implementation, procurement, certification, and capital project payments before year-end. The Government's focus remains on disciplined budget execution while ensuring that approved programmes and priority investments continue to move forward.

As a result, the government should be able to achieve its goal of a budget surplus.

Debt Trajectory

Madam Speaker:

Government debt is projected to follow a firm downward trajectory over both the medium and long term, declining from \$11.4 billion in FY2025/2026 to \$8.0 billion by FY2035/2036. In relation to GDP, the debt ratio is expected to fall from 64.6 percent in FY2025/2026 to 51.5 percent by FY2028/2029, and further to 47.9 percent by FY2030/2031. This places the Government on a clear path toward achieving its fiscal objective of reducing central government debt to no more than 50 percent of GDP by FY2030/2031. Thereafter, the debt-to-GDP ratio is projected to continue declining steadily, reaching 30.3 percent by FY2035/2036. This sustained reduction is underpinned by strong and persistent primary surpluses, continued economic growth, and prudent debt management.

Madam Speaker:

Allow me to also mention that the composition of public debt is also expected to improve over the projection horizon. External debt is projected to decline from \$5.1 billion in FY2025/2026 to \$2.8 billion by FY2035/2036, while domestic debt is expected to decrease more gradually, from \$6.3 billion to \$5.1 billion. This rebalancing will help reduce external vulnerabilities while maintaining a stable domestic financing base.

This projected debt trajectory remains consistent with the pace of economic expansion, with the growth of the debt stock not exceeding GDP growth. This alignment demonstrates that debt dynamics remain well contained and reinforces confidence in the sustainability of the Government's fiscal outlook.

OTHER ECONOMIC/FISCAL/ FINANCIAL INFORMATION

Release of the 2026 FSR

Madam Speaker:

I would like to acknowledge the anticipated of the tabling of 2026 Fiscal Strategy Report at the end of this Communication, which highlights the Government's medium-term fiscal plan, continued progress in fiscal consolidation, a stronger budget outlook through fiscal year 2026/2027, and the measures that will support long-term fiscal sustainability. It emphasizes the Government's commitment to fair and efficient revenue reform, disciplined spending on national priorities, and the principles of accountability, transparency, and inclusive growth.

Medium-Term Debt Management Strategy

Madam Speaker:

The Government will continue to adhere to the Medium-Term Debt Management Strategy as previously tabled in February. In the report, Strategy Three was adopted as the optimal approach. It prioritizes domestic financing, fixed-rate instruments, longer maturities, and liability management operations, all aimed at reducing risk and strengthening the debt portfolio.

This strategy provides a clear and credible framework for managing the nation's borrowing requirements, balancing cost and risk, and supporting our broader fiscal consolidation objectives. By maintaining this disciplined approach, anchored in a prudent mix of domestic and external financing, we will strengthen debt sustainability, reduce vulnerabilities, and ensure that our debt trajectory remains firmly on a downward path toward our long-term target.

Madam Speaker:

The Government is advancing the development of the Bahamas' Inaugural Sovereign Sustainable Finance Framework. This is an important step for our country. The framework will support the issuance of a multi-thematic bond, along with other sustainable financing instruments. It is being designed in line with international best practices, including the ICMA Green Bond Principles, Social Bond Principles, and Sustainability Bond Guidelines. Through this effort, we are strengthening our ability to finance national priorities. These include climate and disaster resilience, sustainable development, and inclusive growth that benefits all Bahamians.

Credit Ratings

Madam Speaker:

As I have briefly mentioned prior, over the course of 2025 and 2026, The Bahamas has received encouraging assessments from the three major credit rating agencies: Moody's, SCP, and Fitch Ratings. These ratings reflect the steady progress we have made in strengthening the economy, improving fiscal performance, and restoring confidence in the country's financial outlook.

In September 2025, SCP upgraded The Bahamas' long-term sovereign credit rating to BB-from B+, with a stable outlook. That upgrade reflects improved economic conditions and confidence that our economy will continue to grow at a resilient pace over the medium term, broadly in line with peer countries at a similar stage of development. Barring any major external shock, this positive trajectory is expected to continue.

As of April 2026, Moody's has also acknowledged this progress, upgrading its long-term issuer and senior unsecured ratings and pointing to the sustained strengthening of fiscal performance, as well as improvements in the Government's liquidity and funding profile. The agency also recognized The Bahamas' strong track record of fiscal consolidation, supported by the continued strength of the tourism sector.

Fitch, in its most recent March 2026 review, also noted that the Bahamian economy continues to expand at a solid pace. This performance supports The Bahamas' standing within the "BB" rating category and further underscores the resilience of our economy.

According to Fitch, the re-election of this government points to continuity in economic and fiscal policy. Our re-election gives us a clear mandate to stay the course, maintain stability, and continue the work of strengthening the Bahamian economy.

These encouraging external assessments reinforce an important point: continued improvement in our credit profile will depend on more than economic growth alone.

In our endeavors to an investment-grade rating, we must remain focused on two priorities:

- maintaining fiscal discipline; and
- strengthening domestic revenue performance through better revenue mobilization and administration.

We are committed to building greater economic capacity and strengthening the nation's finances without increasing taxes or placing additional burdens on Bahamian citizens.

Public-Private Partnerships Framework Madam Speaker:

Public-Private Partnerships, or PPPs, remain an important ve-



hicle for delivering major infrastructure projects in a timely manner, while combining public oversight with private sector financing and expertise. They offer a practical means of advancing critical public services and infrastructure in a way that is both strategic and efficient.

In keeping with the recommendations of the IMF, the Government of The Bahamas has continued to prioritize PPPs as a means of supporting additional investment in critical infrastructure, including airport upgrades and further improvements to the electrical grid. This approach allows the Government to accelerate development in key areas while maintaining appropriate oversight and fiscal discipline.

Madam Speaker:

To support this work, the Ministry of Finance engaged Misca Advisors Ltd. to develop a PPP Assessment Framework that will strengthen transparency, efficiency, project identification, appraisal, and approval. This initiative is helping to refine the existing PPP framework, improve risk allocation, and incorporate Value-for-Money and fiscal affordability assessments so that future projects are pursued on a sound and responsible basis. This framework is being refined for publication by the end of the summer.

Pension Scheme & Health Insurance Plan for Public Service

Madam Speaker:

As we look ahead to build upon what we achieved over the past five years, we are excited to embrace further reforms, including enhancing the public sector pension system, ensuring it benefits every public officer.

This reform is a positive and necessary stride toward securing our financial future and providing greater peace of mind for public officers. By addressing the pressures of the current pension model and ensuring comprehensive coverage, we are laying the foundation for a brighter and more secure tomorrow.

In our new approach we are proposing a contributory pension fund, with employees investing 3 percent and Government contributing 5 percent. This system will feature individual accounts and enhanced protections for workers and their families, empowering them to plan confidently for their retirement.

Our next steps in continuing this reform include finalizing the legal framework and tabling the White Paper today, marking another milestone in our shared journey toward progress and prosperity for all Bahamians.

Madam Speaker:

In addition to pension reform, our Government will introduce comprehensive health insurance plans for public officers.

Three plan options will be available, allowing public officers to choose coverage that best reflects their healthcare needs and income level. The Government will cover a significant portion of the cost, depending on which plan is selected by the officer. These plans will also include vision and dental benefits, survivor benefits, and options for family coverage. Comprehensive healthcare access for all is a priority for us. Further details will be provided by the Ministry of Public Service in the weeks ahead.

A More Transparent Public Sector

Madam Speaker:

This Government remains committed to building a more transparent, accountable, and performance-driven public sector. In preparation for the FY2026/2027 Budget, the Ministry of Finance advanced significant work to strengthen compliance with the Public Finance Management Act, 2023, including the continued implementation of Annual Plans, Business Plans, and Statements of Corporate Intent across Ministries, Government Business Enterprises, and public agencies.

Madam Speaker:

During the 2026/2027 budget preparation cycle, the Ministry of Finance sent formal, written communication to all public entities requesting their compliance with the preparation, submission, and publication of the reports required under the Act. Each entity was also asked to return a signed copy of the letter from the relevant Permanent Secretary, chief executive, and Chairperson of the Board, as applicable. This was done to support a clear and accountable notification process.

As guided by the Act, contents of the Annual Plan outlines the key priorities, objectives, programmes, performance measures, and service delivery standards for the period. It also addresses statutory requirements and operational priorities across core areas such as revenue management, expenditure control, debt sustainability, procurement oversight, and capacity building.

Madam Speaker:

To support this initiative at the Ministry, Department, and Agency level, an Annual Plan template for FY2026/2027 was developed, circulated, and revised. A workshop was also held to assist entities in meeting their statutory obligations. These efforts are intended to help public entities operate with clearer priorities, measurable targets, stronger financial oversight, and greater accountability to the Bahamian people.



Annual Plans for Ministries, Departments and Agencies which have been completed, will be tabled during the Second Reading. The Business Plans and Statements of Corporate Intent for Government Business Enterprises will be tabled during the presentations of their responsible Ministers. The documents are expected to be published on the respective entity's websites after tabling.

Madam Speaker:

Looking ahead, we will continue modernising the public financial management framework through stronger compliance monitoring, improved reporting standards, and better coordination across the public sector. We will also continue to build capacity for formal planning and support Ministries in providing the monthly and quarterly financial reports mandated by law.

Madam Speaker:

These efforts form part of the Government's broader commitment to a stronger, more responsive, and more accountable system of governance, while maintaining the fiscal discipline necessary to support long-term national development and continued economic progress.

ANNUAL BUDGET FOR FY2026/2027

Overview of Budget Estimates for Revenue and Expenditure

Madam Speaker:

I now turn to the Budget Estimates for FY2026/2027.

The 2026/2027 budget estimate for total revenue amounts to \$4.4 billion or 23.6 percent of GDP.

Total expenditure is estimated to amount to \$4.1 billion or 22.4 percent of GDP. Of this, recurrent expenditure accounts for \$3.7 billion or 20.1 percent of GDP, and capital expenditure for \$415.8 million or 2.2 percent of GDP.

The fiscal surplus is estimated at \$223.1 million or 1.2 percent of GDP, with the primary balance showing a surplus of 5.2 percent of GDP. Given this, the debt to GDP ratio has been projected at 59.9 percent of GDP at the end of FY2026/2027.

Madam Speaker:

While this surplus is lower than previously projected in the Fiscal Strategy Report 2025, the revision reflects a changing global and domestic environment. Ongoing tensions in the Middle East have increased uncertainty, particularly around energy and import costs. At the same time, we have made the deliberate decision to strengthen our healthcare system, including increased

support for the Public Hospitals Authority and further investment in hospital services.

These are necessary and responsible choices. Although they have narrowed the surplus, the fiscal position remains positive, underscoring this Government's continued commitment to sound financial management while prioritizing the needs of the Bahamian people.

Madam Speaker:

Beyond the numbers, this Budget is defined by the policies that support it.

It is through our revenue measures that we ensure fairness, protect the tax base, and create the conditions for sustained growth and opportunity.

Key Revenue Measures

Madam Speaker:

This year's revenue measures are structured around five pillars of reform:

- Cost of Living Relief C Social Equity;
- Fair C Modern Revenue System;
- Compliance, Enforcement C Revenue Protection;
- Modernization C Ease of Doing Business; and
- Service Sustainability C Fair Contribution.

These pillars reflect a deliberate shift in our approach, from isolated adjustments to a coordinated strategy that improves fairness, strengthens enforcement, and modernizes the system as a whole.

Cost of Living Relief & Social Equity

Madam Speaker:

We begin with opportunity.

We are therefore extending VAT relief for first-time homeowners by expanding zero-rated treatment to include multi-unit properties such as fourplexes, triplexes, and duplexes; particularly where at least one unit is owner-occupied. To clarify, this VAT relief will be on the entire building rather than just the proportion where the first-time homeowner resides.

This reform reduces the upfront cost of homeownership, supports small-scale investment and rental income, and reflects how Bahamians are increasingly entering the housing market

today. This measure takes immediate effect, helping more Bahamians to own property, build equity, and generate income.

Madam Speaker:

We also will discuss measures that directly impact Bahamian households.

Our review of the tariff regime revealed that several essential and sensitive goods were being taxed at rates that did not reflect their purpose or their importance to households.

We are correcting that.

We are introducing a duty-free tariff line for chair lifts designed for the elderly and people with disabilities, reducing the duty from 45 percent to zero. These items were previously grouped under general machinery, an approach that failed to recognize their essential nature.

Madam Speaker:

Today, we align policy with reality.

We are also addressing medical needs with dignity.

To help patients with cancer, alopecia, and similar conditions, we are revising the treatment of human hair and wigs by reducing duties and creating clear classifications so they are no longer grouped with cosmetic items like false beards or eyelashes.

At the same time, we are easing the cost of everyday living by reducing duties on:

- Common household plastic items;
- Paper goods such as tablecloths and serviettes; and
- Sanitary products.

These measures are targeted, practical, and designed to deliver real and meaningful relief to Bahamian households.

Madam Speaker:

We are also taking steps to improve fairness and access in everyday systems.

We are eliminating the registration fee for non-motorized bicycles, removing an outdated burden and encouraging affordable and environmentally friendly transportation options.

At the same time, we are modernizing the regulatory framework for items such as electric bicycles, ensuring that they are properly registered in a simple and accessible manner. While also encouraging safe and efficient means of transportation.

Madam Speaker:

We are also advancing energy equity through the development of legislation to ensure that residents of the Family Islands are not burdened with higher electricity costs simply because of where they live.

Equity across The Bahamas remains a priority for this Administration.

Fair & Modern Revenue System

Madam Speaker:

A fair system requires clarity, consistency, and balance.

That is why we are introducing a two-tier Real Property Tax system that clearly distinguishes between Bahamian-owned and foreign-owned properties.

Under this reform, a new category of foreign-owned property will be established, subject to a defined tax rate of 0.625 percent and a maximum cap of \$200,000. This regime will no longer depend on how many days a person spends in The Bahamas. Instead, it will be determined by whether the property is used as a residence, replacing the former 180-day test with a clearer and more practical standard.

We are also strengthening support for Bahamian families by increasing the First-Time Homeowner exemption under the Real Property Tax Act from \$500,000 to \$600,000 and broadening the exemptions available to eligible first-time homeowners.

This change creates a clearer and more consistent framework—one that protects Bahamian homeowners while ensuring that foreign-owned properties contribute fairly, transparently, and responsibly to the tax base.

Madam Speaker:

We are also advancing fairness by completing the work we began last year in the maritime sector.

Last year, we regularized and strengthened the framework for Bahamian-owned vessels.

This year, we are addressing a longstanding gap by introducing a structured regime for foreign-owned recreational vessels and non-resident users of our waters.

Let me be clear:

These measures are not directed at Bahamian boaters. They ensure that foreign users contribute fairly for access to our waters.

We are introducing:

- A formal registration regime for foreign-owned recreational vessels, where none previously existed;
- Clear classifications and fee schedules to ensure equitable treatment across all users; and
- Defined anchorage zones, improving order, safety, and environmental management across our waters.

Madam Speaker:

These reforms are designed not only to clean up legacy gaps in the system, but to establish clear, enforceable standards going forward, ensuring that compliance becomes the norm rather than the exception.

Compliance, Enforcement & Revenue Protection

Madam Speaker:

Our greatest challenge is not our low tax rates, it is revenue leakage.

There are still too many areas where taxes are not collected, not remitted, or not enforced. We are closing those gaps.

We will introduce during this fiscal year the Bahamas Identification Number, or BIN, will further strengthen compliance, improve accountability, and support more effective enforcement. At the same time, we are advancing the ease of doing business through our One Tax Bahamas initiative focused not on raising rates, but on delivering a more efficient, modern, and service-oriented tax system.

Madam Speaker:

We are also strengthening compliance in public finance as well, such as, enhanced reporting requirements, including Domestic Minimum Top-up Tax filings and accountability frameworks for tax representatives. These measures strengthen accountability and ensure that the system operates as intended. This is about ensuring that what is due to the Bahamian people is actually collected in a seamless manner.

Madam Speaker:

We will engage in public consultation on the development of three major pieces of legislation:

- A Review of the Business Licence Act
- A Consolidated and Modern Fiscal Incentive Legislation; and
- The creation, by statute, of a national domestic revenue agency.

Madam Speaker:

We are also taking firm action to recover revenues due to the Bahamian people.

Following the recent arbitration between the Government and the Grand Bahama Port Authority, the Tribunal confirmed that the Government's cost recovery rights remain fully enforceable.

Accordingly, the Government has formally invoked its review rights and issued a demand for reimbursement of administrative costs incurred in the Port Area.

The administrative cost demanded has been independently assessed and reflect the legitimate cost of services provided by the Government.

This action reinforces a simple principle:

Where obligations exist, they must be honored. And where revenue is due, it will be collected.

We are strengthening enforcement not only in taxation, but across our wider regulatory framework.

We are introducing fixed penalties for environmental nuisances, allowing for direct enforcement action to address issues impacting public health and community conditions.

We are also enhancing compliance in the transport sector by:

- Introducing Title Clearance Certificates to verify proof of ownership before vehicle transfers; and
- Empowering officers to issue spot fines for violations of Public Service drivers.

Madam Speaker:

- In our maritime space, we are also introducing:
- Defined safe speed requirements for boaters in Nassau Harbor, supported by fixed penalties for unsafe operations; and
- Expanded inspection and registration enforcement for commercial watercrafts.

These measures ensure that rules are not only established—but enforced.

Madam Speaker,

We recognize that this robust economy has brought significant returns to the largest businesses and they have the capacity to contribute more to national development. In this regard, we are increasing the Business Licence Rate for businesses which earn more than \$175 million by 0.25% to 1.5% per annum.

Modernization & Ease of Doing Business

Madam Speaker:

We are modernizing how the system works.

A major issue uncovered in our review is that many of the problems in Customs are not about rates—they are about misclassification. We are correcting this through targeted reforms.

We are creating new tariff headings for emerging goods such as smart glasses, placing them in the appropriate category. At the same time, we are introducing proper classifications for construction materials such as specialized shingles, eliminating ambiguity in assessment and undertaking tariff clean-up



exercises to remove outdated or conflicting descriptions across entire chapters.

Madam Speaker:

We are also reforming regulatory systems.

We are strengthening tax administration by standardizing processes, improving dispute resolutions, and ensuring that decisions are made based on timely and complete information.

Madam Speaker:

We are introducing structured, transparent fee schedules across the environmental approvals process, where project-based fees will now be reflect by the complexity of the project.

We are also modernizing the motor vehicle registration system through:

- A new weight-based vehicle classification framework;
- The introduction of a dedicated category for electric vehicles which will lower licensing fees, recognizing their carbon neutral impact on the environment; and
- The formal integration of ATVs and recreational vehicles into the licensing regime.

Service Sustainability & Fair Contribution

Madam Speaker:

There is also a fifth area of focus this year, one that speaks directly to the sustainability of the services we provide.

That is ensuring that those who benefit from public services contribute fairly to their cost and that those systems remain sustainable.

Madam Speaker, as our economy grows and services expand, it is important that we maintain systems that are not only effective but also sustainable.

We are therefore undertaking reforms within the immigration framework. This includes:

- Adjusting fees for permanent residency;
- Adjusting fees for certain work permit categories covering senior and executive management;
- Introducing a late payment regime;
- Introducing amendments to the Immigration Act making zero coupon bonds a more attractive option for those seeking economic permanent residency; and

Madam Speaker:

We are also making it easier for investors to do business in the Bahamas.

We are revising the Trusted Traveller Programme, ensuring that frequent visitors for business-related purposes are not unfairly penalized by introducing annual as opposed to per visit fees.

Finally, we are lowering the work permit fees for caregivers who help our most vulnerable, the elderly or those who are bedridden.

We are also introducing targeted measures to improve environmental management and cost recovery.

This includes the introduction of fixed penalties for environmental nuisances, helping to improve public health and community conditions.

We are also reintroducing landfill tipping fees for New Providence, ensuring that large waste producers contribute to the cost of disposal, offsetting the rising cost of managing the landfill.

We are also introducing new cost recovery mechanisms where none previously existed, including seabed lease fees, aligning commercial and industrial use of marine space with fair economic value.

Madam Speaker,

Revenue reform alone is only one side of the equation.

Just as we are strengthening how we collect and manage revenue, we must also ensure that our spending reflects the priorities and aspirations of the Bahamian people.

KEY EXPENDITURE MEASURES

Madam Speaker:

Having been given a renewed mandate by the Bahamian people under the banner of “Choose Progress,” this Government is determined to translate that mandate into tangible outcomes.

Progress, Madam Speaker, is not abstract.

It is measured in the quality of our healthcare, the opportunities available to our young people, the strength of our communities, and the efficiency of the systems that serve our people.

This Budget therefore focuses on delivering real, visible improvements in the lives of Bahamians, while also laying the foundation for long-term national development.

Our expenditure strategy is guided by four clear priorities:

- Strengthening Public Healthcare and Resilience;
- Building Communities: Housing, Infrastructure and Affordability;
- Strengthening Maritime Security and Defence Infra-



structure; and

- Driving Progress Through Modernization and Innovation.

These priorities represent a Government that is not simply spending—but investing deliberately in people, infrastructure, and the future of the country.

Strengthening Public Healthcare and Resilience

Madam Speaker:

We begin with healthcare, because no progress can be sustained if access to care remains limited. This Budget makes significant investments to expand the clinical footprint of healthcare across the islands.

We are allocating \$11.6 million for the construction and upgrading of clinics, including works in:

- Abaco;
- Andros;
- Acklins;
- Berry Islands;
- Crooked Island;
- Exuma;
- Eleuthera; and
- Long Island.

These investments are targeted at improving access to primary healthcare, reducing travel burdens, and ensuring that Family Island communities receive timely and reliable care.

Madam Speaker:

In addition, we are advancing the development of a new hospital facility in New Providence, supported by approximately a \$20 million initial investment, alongside international financing arrangements. This project represents a major step in modernising tertiary care in The Bahamas.

We are also strengthening the system behind these facilities.

We will allocate additional resources to the Public Health Authority to enhance service delivery, support the recruitment and retention of healthcare professionals, and undertake targeted upgrades to key facilities, including mental health services.

Through the National Health Insurance Authority, we are advancing major reforms:

- Expansion of the proposed Prescription Drug Programme;
- Implementation of the Standard Health Benefit, improv-

ing coverage and long-term efficiency; and

- Improved data-sharing platforms to create a more connected healthcare system.

Building Communities: Housing, Infrastructure and Affordability

Madam Speaker:

Progress must be felt where people live — in their homes, in their communities, and in the cost of everyday living. This Budget makes deliberate investments to improve housing access, strengthen infrastructure, and support affordability across the country.

We are advancing major housing initiatives in both New Providence and Grand Bahama for subdivision development and expansion including:

In New Providence:

- Renaissance;
- Flamingo Gardens; and
- Carmichael Village.

And in Grand Bahama:

- Continuation of the road paving in Hudson Estates

Additionally, Madam Speaker, this upcoming budget will focus on small home repairs and other enhancement measures for the Government's small housing programme, which will be partly funded through a multilateral institution.

The government housing programme is being supported by modern planning tools, including the remastering of national property maps, improving accuracy and speeding up land allocation and the use of drone technology to enhance surveying and planning efficiency.

This work corrects decades-old mapping systems and allows the Government to deliver housing more efficiently, transparently, and at scale.

Madam Speaker:

We are also strengthening critical infrastructure that supports daily life. The Water and Sewerage Corporation will invest approximately:

- \$21.5 million in water mains and system upgrades, in Abaco, Exuma, Andros, Acklins, and other Family Islands.

These projects will improve reliability of water supply, support growing communities, and build resilience in the face of climate and environmental pressures.

In this upcoming budget, we will guarantee in the upcoming fiscal year an approximately \$90 million loan for the Bridge Author-



ity for construction of a new Glass Window Bridge in Eleuthera.

Additionally, funding has been secured through the Inter Development Bank for the development of a major drainage system in the Pinewood Gardens area, which is highly vulnerable to flooding during periods of heavy rainfall and the hurricane season. This investment underscores the importance of addressing climate-related risks through resilient infrastructure that protects communities, reduces disruption, and strengthens national preparedness. This is being augmented by funding in this current budget.

We have also provided increased funding for Bahamix, the state-owned road paving of The Bahamas, now operating as a statutory authority, to improve the efficiency, maintenance, and development of road infrastructure in New Providence. This investment will enhance project delivery, improve road conditions, and ensure that our infrastructure keeps pace with the needs of a growing economy.

Madam Speaker:

We are also taking decisive steps to modernise and diversify the country's energy sector—reducing costs, improving reliability, and strengthening resilience.

The Bahamas Power and Light Company under the guidance of the Ministry of Energy have advanced major reforms in how energy is generated and delivered. BPL has secured new power purchase agreements for 60 megawatts of solar energy and 10 megawatt hours of battery storage, which are scheduled to come online in 2027.

These investments will reduce reliance on imported fuel, lower long-term energy costs and support a cleaner and more sustainable energy mix.

Madam Speaker:

We are also acquiring critical components to support energy resilience for all Bahamians. A key example of this is the agreement of the acquisition of all outstanding shares of the Grand Bahama Power Company. Through this transaction, Grand Bahama Power Company will adopt the Bahamas Power and Light Company tariff structure, with effect from the date of acquisition, May 12, 2026, which is expected to significantly reduce electricity costs for Grand Bahamians. The estimated average savings is 37 percent on electricity costs for the typical Bahamian household.

Madam Speaker,

This acquisition represents a major policy accomplishment that not only alleviates the financial burden on Grand Bahamians but also strengthens investor confidence and enhances Grand Bahama's position as a more competitive and attractive destination for investment. In the medium term it would also help the national electricity sector, through the infusion of an

other cadre of skilled Bahamian workers.

Other critical energy infrastructure includes the development of an 18-mile dual-fuel pipeline from Clifton Pier to the Blue Hills Power Station, allowing for the use of both diesel and liquefied natural gas. This project introduces greater fuel flexibility, improved system reliability and a stronger foundation for long-term energy security.

Madam Speaker:

In addition, we are introducing a transformative project at Arawak Cay.

The Shore Power Project will be a 70-megawatt combined cycle power plant, the first of its kind in the Caribbean for shore power applications. This is not just another power station—this is a modern, highly efficient system that uses liquefied natural gas, alongside advanced steam generation technology.

In simple terms, Madam Speaker, instead of allowing heat from power generation to be wasted, this system captures that heat and converts it into additional electricity. This significantly improves efficiency and reduces fuel consumption.

This project will allow incoming cruise ships to connect directly to onshore power, reducing emissions in the harbour, improving environmental conditions, and creating a more modern and efficient energy system for our tourism sector.

Importantly, Madam Speaker, this plant is being developed by a 100 percent Bahamian company, ensuring that this transformation in our energy sector also supports local capacity and national development.

Madam Speaker:

Affordability is also closely tied to food security.

We are strengthening local food production and supply chains through targeted investments in agriculture and agri-business development across the islands.

This includes:

- Increase funding for the Centre for Food and Nutrition Security in the Ministry of Finance which would operate as a Think Tank for food security and agriculture development initiatives in the country.
- The completion of cultivation centres in New Providence and Eleuthera, designed to expand domestic food production capacity and support modern, climate-resilient farming practices;
- The development of a food processing plant in Eleuthera, which will allow for value-added production, reduce post-harvest losses, and create new economic opportunities within the agricultural sector; and
- Continued investments in farmers' markets, agricultur-

al infrastructure, and programmes such as Golden Yolk, which strengthens domestic poultry production and reduces reliance on imports.

These initiatives represent a comprehensive approach to food security—supporting farmers, improving supply chains, and increasing the availability of affordable, locally produced food.

Over time, this will help reduce costs for Bahamian families while building a more resilient and self-sufficient national food system.

Madam Speaker:

We also recognise that building strong communities requires continued investment in education infrastructure.

This upcoming Budget, through the Ministry of Education, Science and Technology, will provide for the upgrading of schools across the country, ensuring that our students have access to safe, modern, and well-equipped learning environments.

Key initiatives include:

- The implementation of summer repair and upgrade programmes across public primary and secondary schools addresses critical maintenance needs and improving the overall learning environment, along with increased grants for the School Boards of our special schools such as the Stapleton School, Centre for the Deaf and School for the Blind;
- Through the Caribbean Development Bank, there will be construction of a new high school in Grand Bahama;
- Continued advancement of technical and vocational education, including support for the Bahamas Technical and Vocational Institute and University of The Bahamas, with the digitization of student records to improve efficiency, access, and long-term data management;
- Increased funding for the National School Breakfast Program, ensuring that more students across The Bahamas have access to a reliable, nutritious start to their day;
- Allocation of funding for the increase in teacher's salaries under a new five-year industrial agreement with the Bahamas Educators, Counselors, and Allied Workers Union (BECAWU), effective July 1, 2026; and
- Support for the completion of the Bahamas Polytechnic Institute, expanding tertiary-level technical and professional training opportunities aligned with national workforce needs.

Madam Speaker:

These investments go beyond infrastructure, they are about strengthening the entire education ecosystem.

By modernising facilities, expanding access, and improving ad-

ministrative systems, we are equipping our young people with the tools, skills, and opportunities needed to succeed in a rapidly changing world.

In doing so, we are investing directly in the future strength and resilience of The Bahamas. Strengthening Maritime Security and Defence Infrastructure

Madam Speaker:

As an archipelagic nation, our security, sovereignty, and economic stability are deeply tied to our maritime domain.

This Budget therefore provides targeted investments to strengthen critical institutions, improve operational capacity, and enhance the safety of communities across The Bahamas.

Key initiatives for the Defence Force include:

- The refurbishment of three patrol crafts and the auxiliary vessel, HMBS Lawrence Major;
- The acquisition of another auxiliary vessel;
- The continued development of the HMBS Coral Harbour Base, alongside advancements at the Inagua Base, strengthening our southern and northern maritime presence and improving operational reach across our archipelago;
- Investment in the upkeep of navigational aids and marine lights, ensuring safe and secure passage across our waters, supporting both national security and commercial activity;
- The strengthening of maritime capability through investment in sea vessels, as well as modern communication, security, and medical equipment, improving coordination, response capacity, and operational effectiveness across the Royal Bahamas Defence Force;
- The construction of a secure exterior perimeter wall at the Bahamas Department of Correctional Services, designed to prevent intrusions, deter escapes, and disrupt illicit activities such as drug trafficking within the compound;
- Continued improvements to correctional facilities to support the Department's pursuit of international certification, including upgrades to the remand centre to meet global standards;
- The introduction of modern security technology, including cellphone jammers, to improve control and monitoring within correctional environments;
- Investment in mobile and portable radio systems, strengthening communication capabilities across law enforcement and security agencies;
- The advancement of a Virtual Court Project, improving



the efficiency of the justice system, reducing transport requirements, and accelerating case processing;

- The acquisition of 20 fire trucks for the Fire Department and 20 fire trucks for the Airport Authority to strengthen capacity and responsiveness in protecting lives and property;
- Investment in medical and surgical equipment for the new correctional medical centre, ensuring adequate care and improved health outcomes for inmates; and
- The replacement and procurement of generators for police stations and facilities across the country, ensuring continuity of operations during emergencies and strengthening resilience in times of crisis.

These investments represent a comprehensive approach to national security, strengthening maritime and land-based capabilities, modernising our justice system, and ensuring that our institutions are equipped to meet current and emerging challenges.

Madam Speaker:

In doing so, we are protecting our borders, strengthening public safety, and building a safer, more secure Bahamas for all.

Driving Progress Through Modernization and Innovation

Madam Speaker:

Progress is not only about building more—it is about building smarter.

The Government continues to place strong emphasis on digital transformation as a tool to improve efficiency, strengthen service delivery, and enhance the experience of every citizen.

This national effort, to be led by the Ministry of Innovation and National Development is focused on:

- Modernising Government systems;
- Expanding social inclusion through digital access; and
- Building the skills needed for a technology-driven economy.

At its core, this initiative aims to create services that are more accessible, more efficient, more secure, and more citizen-focused.

Madam Speaker:

As we expand our digital capabilities, we must also ensure that strong governance frameworks are in place.

We will introduce, through the Ministry of Innovation and National Development, an Artificial Intelligence Governance Act. This legislation will provide for the establishment of a National AI Commission and set out clear ethical safeguards to guide the

development and use of artificial intelligence in The Bahamas.

This ensures that innovation is pursued responsibly, with appropriate protections for citizens, businesses, and public institutions.

We will also continue strengthening enforcement under the Data Protection Act, including the introduction of mandatory breach notification requirements.

These measures will enhance transparency, improve accountability, and ensure that individuals are properly informed and protected in an increasingly digital society.

Madam Speaker:

Digital transformation is not only about technology—it is about how people interact with Government.

It is about improving transparency, increasing access to information, and making it easier for Bahamians to engage with public services through modern digital platforms.

Through the Digital Transformation to Strengthen Competitiveness Programme, we are implementing several key citizen-focused initiatives, including:

- The National Computer Incident Response Team;
- Digilearn Bahamas, supporting digital literacy;
- The Freedom of Information Online Portal; and
- The Digital Police Character Certificate, broadening services offered.

We are also advancing new digital tools such as:

- The Bahamas Emergency News App;
- The Smart City Cruise Port App; and
- A new unified Government website, among other services to be launched online.

Madam Speaker:

At the same time, the Department continues to support ministries and agencies in digitizing internal processes—improving workflows, strengthening inter-agency coordination, and enhancing the overall delivery of services to both staff and the public.

We are also making major investments in Government's digital backbone.

This Government is committed to transforming how public services are delivered by investing in digital systems, modern infrastructure, and more efficient ways of doing business.

At the core of this transformation is our investment in data, technology, and digital government.

This includes the Oracle Data Centre, supporting the transition to modern financial and administrative systems, cloud



infrastructure, including AWS environments and a Government-wide Digital Transformation Unit, supported by international partners.

Madam Speaker:

We are also modernizing how we manage borders, identity, and national security systems.

This includes intelligence targeting and analysis systems, improving data-driven decision-making in immigration, a biometric identification system and airport e-gates and automated kiosks, improving the efficiency of arrivals and departures.

We are also upgrading surveillance and security systems, including detention centre CCTV upgrades, ensuring modern, unified monitoring systems. These investments improve both security and ease of movement for residents and visitors.

Madam Speaker:

We are also investing in how we understand and plan our country.

Through Bahamas National Geographic Information Systems, we are advancing national mapping initiatives, including international and aerial mapping through Blue Sky. These projects will produce high-resolution national maps, critical for land management, infrastructure planning and environmental monitoring.

This is modern governance, decision-making based on accurate, real-time data. Madam Speaker:

We are also investing in the future of digital payments and financial inclusion.

To support this, the Government has allocated an additional \$4 million to advance the integration of the Sand Dollar into the Government payment system.

This funding will strengthen infrastructure, expand adoption, and improve accessibility, ensuring that Bahamians and businesses can benefit from a secure, efficient, and modern digital payment ecosystem.

Madam Speaker:

This Government, through the Ministry of Culture, Arts and Heritage will implement the National Junkanoo Authority Act, which will be establishing a permanent institution to strengthen, promote, and guide the future development of Junkanoo.

This important initiative is fully aligned with our Blueprint for Change and reflects our commitment to preserving and advancing one of the most treasured expressions of Bahamian culture.

The Authority will provide a clear legal framework to recognize Junkanoo as a national cultural institution, while setting strong standards for governance, funding, safety, education, and year-round development. Funding for this implementation is allocated within the budget.

Madam Speaker:

In doing so, we are not only protecting our cultural heritage but also creating new opportunities through innovation to advance Junkanoo for future generations.

CONCLUSION

Madam Speaker:

As I conclude, let me return to the heart of this Budget. It is about people. It is about the family trying to hold steady. It is about the young Bahamian looking for a fair chance. It is about the senior citizen who deserves dignity. It is about the small business owner, the teacher, the nurse, the police officer, the farmer, the fisher, the public officer, and every Bahamian who wants to see progress reach their home.

We have shown that with sound policy, careful management, and a clear sense of purpose, The Bahamas can recover, grow, and regain confidence. We have reduced the deficit, stabilized debt, strengthened transparency, and delivered growth while keeping the daily pressures of Bahamian families at the centre of our work.

Madam Speaker, we will never take for granted the trust of the Bahamian people. That trust is a serious responsibility. It must be earned every day, through service, through honesty, through careful decisions, and through results that people can feel in their lives.

I believe in what we can be as a nation. I believe in the talent of our people. I believe in the strength of our families. I believe in the promise of our young people. I believe that every island, every settlement, and every community has a place in the future we are building.

The years ahead may test us. The world around us remains uncertain. Costs still weigh on families. Climate risks still threaten small island states. But we will weather these next years together, with steady hands, clear priorities, and faith in the Bahamian people.

This Budget is balanced. It is responsible. It is focused on the future. But above all, it is rooted in a simple commitment: to drive progress home by home, island by island, and community by community.

Madam Speaker, we will protect the progress we have made. We will invest in the people who make this country strong. We will reform the systems that must serve them better. And we will continue the work of building a Bahamas where every Bahamian can see, feel, and share in the promise of progress.



GOALS OF THE MINISTRY OF FINANCE



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





NOTE

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

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

MICHAEL BRIAN HALKITIS
MINISTER OF FINANCE



STATEMENT OF CONSISTENCY WITH THE FISCAL RESPONSIBILITY PRINCIPLES, FISCAL OBJECTIVES AND ECONOMIC ASSUMPTIONS



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

The Fiscal Year 2026/2027 Budget has been prepared by the Ministry of Finance in accordance with the requirements of the PFM Act. Its framework reflects the Government's commitment to key principles, including accountability, intergenerational equity, responsibility, transparency, and inclusive growth. Consistent with the 2026 Fiscal Strategy Report, the budget aligns with overarching fiscal objectives to increase the fiscal balance-to-GDP ratio to a surplus of 1.7% from FY2026/2027 onward, and to reduce the debt-to-GDP ratio to the long-term target of 50% by FY2030/2031.

Any deviations from the fiscal responsibility principles and fiscal objectives underlying the governments' fiscal strategy have been disclosed in the 2026 Fiscal Strategy Report, and with any subsequent changes being articulated in the FY2026/2027 budget communication.

A handwritten signature in blue ink, consisting of stylized, overlapping loops and lines.

Hon. Michael Halikitis
Minister of Finance

A handwritten signature in blue ink, featuring a large, prominent loop at the end.

Simon Wilson
Financial Secretary





| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|---|----------|----------|----------|----------|----------|----------|----------|----------|
| | Actuals | Actuals | Actuals | Actuals | Budget | Budget | Forecast | Forecast |
| 1. Recurrent Revenue | 2,605.7 | 2,855.4 | 3,069.1 | 3,400.5 | 3,887.1 | 4,357.0 | 4,649.8 | 4,936.5 |
| 2. Recurrent Expenditure | 3,044.1 | 3,062.5 | 2,961.4 | 3,199.6 | 3,447.7 | 3,724.0 | 3,728.9 | 3,697.1 |
| of which Primary Recurrent Expenditure | 2,468.7 | 2,474.9 | 2,326.9 | 2,493.2 | 2,758.2 | 2,991.8 | 3,035.5 | 3,079.6 |
| Interest payments | 575.4 | 587.6 | 634.5 | 706.4 | 689.5 | 732.2 | 693.4 | 617.5 |
| 3. Recurrent Balance (1 - 2) | (438.4) | (207.1) | 107.7 | 200.9 | 439.4 | 633.0 | 920.9 | 1,239.4 |
| 4. Capital Revenue | 0.4 | 1.2 | 0.0 | 0.1 | 9.2 | 5.9 | 2.0 | 0.0 |
| 5. Capital Expenditure | 283.8 | 327.5 | 301.7 | 285.7 | 373.2 | 415.8 | 390.7 | 369.2 |
| 6. Capital Balance (4 - 5) | (283.5) | (326.3) | (301.7) | (285.6) | (364.0) | (409.9) | (388.7) | (369.2) |
| 7. GFS Deficit (3 + 6) | (721.8) | (533.4) | (194.0) | (84.7) | 75.5 | 223.1 | 532.2 | 870.2 |
| 8. GDP (Current Prices) | 13,137.1 | 14,931.8 | 15,716.1 | 16,610.3 | 17,633.0 | 18,515.7 | 19,332.2 | 20,108.8 |
| 9. GFS Balance as % of GDP | -5.5% | -3.6% | -1.2% | -0.5% | 0.4% | 1.2% | 2.8% | 4.3% |
| Memo Items | | | | | | | | |
| GDP (constant prices) | 12,752.5 | 13,873.4 | 14,059.3 | 14,440.9 | 15,382.1 | 15,661.0 | 15,957.6 | 16,257.2 |
| Growth Rate (current prices) | 23.0% | 13.7% | 5.3% | 5.7% | 6.2% | 5.0% | 4.4% | 4.0% |
| Growth Rate (constant prices) | 20.3% | 8.8% | 1.3% | 2.7% | 6.5% | 1.8% | 1.9% | 1.9% |
| Government Debt (end-June) | 10,792.8 | 11,259.5 | 11,313.8 | 11,769.2 | 11,386.5 | 11,096.7 | 10,797.2 | 10,487.4 |
| Government Debt (% of GDP) | 82.2% | 75.4% | 72.0% | 70.9% | 64.6% | 59.9% | 55.9% | 52.2% |
| Revenue (% of GDP) | 19.8% | 19.1% | 19.5% | 20.5% | 22.1% | 23.6% | 24.1% | 24.5% |
| Recurrent Expenditure (% of GDP) | 23.2% | 20.5% | 18.8% | 19.3% | 19.6% | 20.1% | 19.3% | 18.4% |
| Capital Expenditure (% of GDP) | 2.2% | 2.2% | 1.9% | 1.7% | 2.1% | 2.2% | 2.0% | 1.8% |
| Primary Balance (\$M) | (146.4) | 54.2 | 440.5 | 621.7 | 765.0 | 955.3 | 1,225.6 | 1,487.7 |
| Primary Balance (% of GDP) | -1.1% | 0.4% | 2.8% | 3.7% | 4.3% | 5.2% | 6.3% | 7.4% |
| Primary Recurrent Expenditure (% of GDP) | 18.8% | 16.6% | 14.8% | 15.0% | 15.6% | 16.2% | 15.7% | 15.3% |
| Interest payment (% of recurrent revenue) | 22.1% | 20.6% | 20.7% | 20.8% | 17.7% | 16.8% | 14.9% | 12.5% |
| Interest payment (% of Government debt) | 5.3% | 5.2% | 5.6% | 6.0% | 6.1% | 6.6% | 6.4% | 5.9% |
| Interest payment (% of GDP) | 4.4% | 3.9% | 4.0% | 4.3% | 3.9% | 4.0% | 3.6% | 3.1% |

Notes: GDP estimates through 2025 are from BNSI ; and thereafter from the Ministry of Finance. FY2021/22 through FY2024/25 GDP reflect recent BNSI revisions. The GDP from FY2025/26 onward are forecasts from the Ministry of Finance.





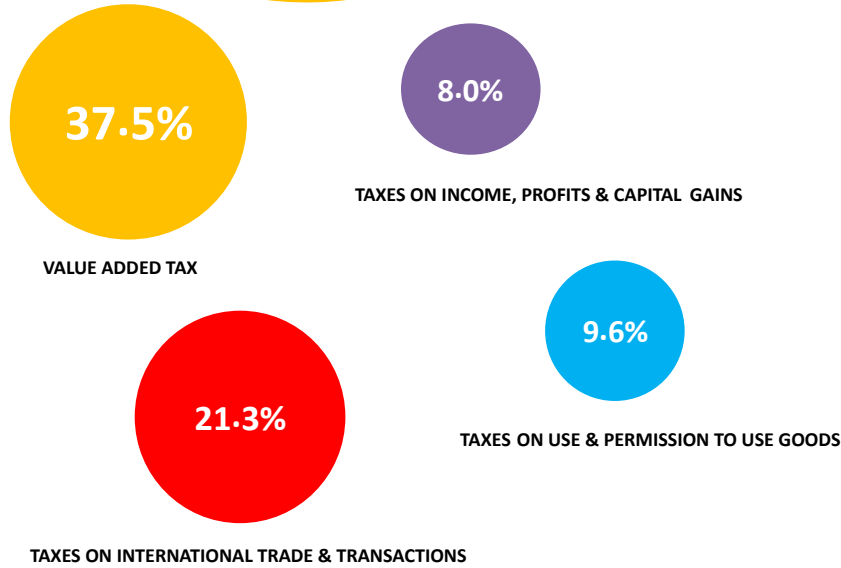
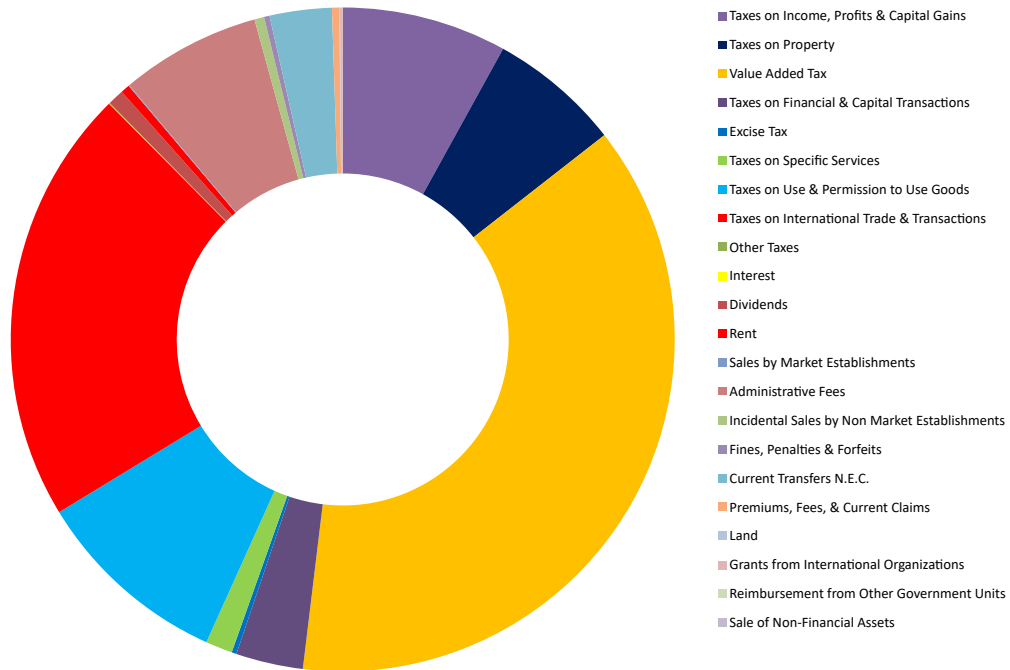


COMMONWEALTH OF
THE BAHAMAS

Estimates of Revenue



Revenue Summary Graph



| GFS Block | DESCRIPTION | ESTIMATES 2026/27 | % |
|-----------|---|-------------------|--------|
| 11100 | Taxes on Income, Profits & Capital Gains | 350,150,000 | 8.0% |
| 11300 | Taxes on Property | 280,287,891 | 6.4% |
| 11411 | Value Added Tax | 1,634,746,117 | 37.5% |
| 11414 | Taxes on Financial & Capital Transactions | 142,643,170 | 3.3% |
| 11420 | Excise Tax | 10,402,862 | 0.2% |
| 11440 | Taxes on Specific Services | 57,000,000 | 1.3% |
| 11450 | Taxes on Use & Permission to Use Goods | 417,070,204 | 9.6% |
| 11500 | Taxes on International Trade & Transactions | 928,198,112 | 21.3% |
| 11600 | Other Taxes | 1,690,548 | 0.0% |
| 14110 | Interest | 500,000 | 0.0% |
| 14120 | Dividends | 34,300,000 | 0.8% |
| 14150 | Rent | 19,038,323 | 0.4% |
| 14210 | Sales by Market Establishments | 2,052,671 | 0.0% |
| 14220 | Administrative Fees | 297,868,576 | 6.8% |
| 14230 | Incidental Sales by Non Market Establishments | 20,734,033 | 0.5% |
| 14300 | Fines, Penalties & Forfeits | 11,568,202 | 0.3% |
| 14410 | Current Transfers N.E.C. | 132,009,329 | 3.0% |
| 14510 | Premiums, Fees, & Current Claims | 15,479,962 | 0.4% |
| 31410 | Land | 1,260,000 | 0.0% |
| 13200 | Grants from International Organizations | 5,838,000 | 0.1% |
| 13300 | Reimbursement from Other Government Units | - | 0.0% |
| 31000 | Sale of Non-Financial Assets | 12,850 | 0.0% |
| | | 4,362,850,850 | 100.0% |

REVENUE SUMMARY



| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL REVENUE | REVENUE (PROVISIONAL) JULY - MARCH | APPROVED FORECAST REVENUE | FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE |
|------------------------|--|----------------------------|------------------------------------|---------------------------|----------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| TAX REVENUE | | | | | | | |
| 11100RR | Taxes on Income, Profits and Capital Gains | 0 | 0 | 130,100,000 | 350,150,000 | 350,200,000 | 350,250,000 |
| 11300RR | Taxes on Property | 210,021,027 | 160,128,328 | 254,611,519 | 280,287,891 | 299,435,693 | 313,709,996 |
| 11411RR | Value Added Tax | 1,438,086,537 | 1,114,131,825 | 1,524,933,612 | 1,634,746,117 | 1,698,217,331 | 1,752,017,757 |
| 11414RR | Taxes on Financial & Capital Transactions | 125,765,602 | 82,242,881 | 152,182,447 | 142,643,170 | 155,126,551 | 168,037,900 |
| 11420RR | Excise Tax | 10,823,101 | 7,394,266 | 10,968,992 | 10,402,862 | 11,295,675 | 11,687,219 |
| 11440RR | Taxes on Specific Services | 47,230,318 | 30,869,081 | 57,000,000 | 57,000,000 | 58,100,000 | 60,000,000 |
| 11450RR | Taxes on Use & Permission to Use Goods | 322,143,660 | 273,593,504 | 336,391,842 | 417,070,204 | 443,966,988 | 477,378,710 |
| 11500RR | Taxes on International Trade & Transactions | 871,660,465 | 620,016,879 | 972,002,457 | 928,198,112 | 1,087,618,885 | 1,230,024,110 |
| 11600RR | Other Taxes | 1,129,028 | 3,994,662 | 1,028,467 | 1,690,548 | 2,217,695 | 2,746,522 |
| | SUB-TOTAL: | 3,026,859,738 | 2,292,371,426 | 3,439,219,336 | 3,822,188,904 | 4,106,178,818 | 4,365,852,214 |
| NON-TAX REVENUE | | | | | | | |
| 14110RR | Interest | 3,100,057 | 0 | 15,000,000 | 500,000 | 500,000 | 500,000 |
| 14120RR | Dividends | 39,125,020 | 6,211,724 | 31,346,255 | 34,300,000 | 34,300,000 | 34,300,000 |
| 14150RR | Rent | 16,033,179 | 16,518,241 | 18,778,603 | 19,038,323 | 19,258,323 | 19,578,323 |
| 14210RR | Sales by Market Establishments | 1,492,737 | 1,558,830 | 3,177,612 | 2,052,671 | 2,269,213 | 2,289,390 |
| 14220RR | Administrative Fees | 246,645,482 | 197,505,083 | 278,803,054 | 297,868,576 | 314,871,305 | 339,822,935 |
| 14230RR | Incidental Sales by Nonmarket Establishments | 19,805,450 | 13,376,629 | 22,532,065 | 20,734,033 | 25,160,009 | 31,171,634 |
| 14300RR | Fines, Penalties & Forfeits | 7,598,332 | 8,391,114 | 7,400,108 | 11,568,202 | 12,725,048 | 13,431,820 |
| 14410RR | Current Transfers N.E.C. | 30,070,789 | 12,010,293 | 49,238,455 | 132,009,329 | 117,780,872 | 112,780,872 |
| 14510RR | Premiums, Fees & Current Claims | 10,078,001 | 2,472,129 | 20,354,512 | 15,479,962 | 15,486,412 | 15,492,812 |
| 31410RR | Land | 1,285,799 | 493,187 | 1,250,000 | 1,260,000 | 1,270,000 | 1,280,000 |
| | SUB-TOTAL: | 375,234,846 | 258,537,230 | 447,880,664 | 534,811,096 | 543,621,182 | 570,647,786 |
| | TOTAL TAX & NON-TAX REVENUE | 3,402,094,584 | 2,550,908,656 | 3,887,100,000 | 4,357,000,000 | 4,649,800,000 | 4,936,500,000 |
| CAPITAL REVENUE | | | | | | | |
| 13200RR | Grants From International Organizations | 0 | 1,009,635 | 5,838,000 | 5,838,000 | 2,000,000 | 0 |
| 1332001 | Reimbursement - Bahamas Air Navigation Services Authority (BANSAs) | 0 | 0 | 3,373,903 | 0 | 0 | 0 |
| 31000RR | Sale of Non-Financial Assets | 50,080 | 5,000 | 12,650 | 12,850 | 12,850 | 12,850 |
| | SUB-TOTAL: | 50,080 | 1,014,635 | 9,224,553 | 5,850,850 | 2,012,850 | 12,850 |
| | GRAND TOTAL ALL REVENUE | 3,402,144,664 | 2,551,923,291 | 3,896,324,553 | 4,362,850,850 | 4,651,812,850 | 4,936,512,850 |
| 33000RR | Proceeds From Borrowings | 2,780,749,698 | 1,088,214,346 | 1,145,981,111 | 934,516,591 | 433,363,125 | 335,509,947 |



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

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL REVENUE | REVENUE (PROVISIONAL) | APPROVED FORECAST REVENUE | FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE |
|------------|---|----------------------------|-----------------------|---------------------------|--------------------|--------------------------------|--------------------------------|
| | | | JULY - MARCH | | | | |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 028 | DEPARTMENT OF INLAND REVENUE | | | | | | |
| 1112001 | Domestic Minimum Top-Up Tax (DMTT) | 0 | 0 | 130,000,000 | 350,000,000 | 350,000,000 | 350,000,000 |
| 1112002 | DMTT Penalties, Late Fees and Interest | 0 | 0 | 100,000 | 150,000 | 200,000 | 250,000 |
| | SUB-TOTAL: | 0 | 0 | 130,100,000 | 350,150,000 | 350,200,000 | 350,250,000 |
| | Taxes on Income, Profits and Capital Gains TOTAL | 0 | 0 | 130,100,000 | 350,150,000 | 350,200,000 | 350,250,000 |

[GFS 1130] Taxes on Property



| ITEM NO. | TITLE OF ITEM | PROVISIONAL | REVENUE | APPROVED | FORECASTED | PRELIMINARY | PRELIMINARY |
|------------|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | ACTUAL | (PROVISIONAL) | FORECAST | FORECASTED | FORECASTED | FORECASTED |
| | | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE |
| | | JULY - MARCH | | | | | |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 014 | OFFICE OF THE PRIME MINISTER | | | | | | |
| 1131010 | Time Sharing Occupancy Fee | 27,975 | 17,950 | 31,500 | 32,500 | 33,500 | 34,500 |
| | SUB-TOTAL: | 27,975 | 17,950 | 31,500 | 32,500 | 33,500 | 34,500 |
| 028 | DEPARTMENT OF INLAND REVENUE | | | | | | |
| 1131001 | Commercial Property Tax | 71,049,750 | 56,205,111 | 73,541,475 | 95,324,665 | 97,244,145 | 99,783,677 |
| 1131004 | Owner Occupied Property Tax | 62,184,506 | 47,549,305 | 83,469,616 | 50,422,004 | 62,444,144 | 70,783,877 |
| 1131005 | Residential Properties | 16,829,371 | 13,737,488 | 34,633,640 | 25,279,595 | 26,316,370 | 27,781,680 |
| 1131008 | Foreign Owned Undevelop Property Tax | 59,929,425 | 42,618,475 | 62,935,288 | 85,229,127 | 86,897,534 | 87,026,262 |
| 1131013 | Foreign Owner-Occupied Property Tax | 0 | 0 | 0 | 24,000,000 | 26,500,000 | 28,300,000 |
| | SUB-TOTAL: | 209,993,052 | 160,110,379 | 254,580,019 | 280,255,391 | 299,402,193 | 313,675,496 |
| | Taxes on Property TOTAL | 210,021,027 | 160,128,329 | 254,611,519 | 280,287,891 | 299,435,693 | 313,709,996 |



[GFS 11411] Value Added Tax

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL REVENUE | REVENUE (PROVISIONAL) JULY - MARCH | APPROVED FORECAST REVENUE | FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE |
|------------|---|----------------------------|------------------------------------|---------------------------|----------------------|--------------------------------|--------------------------------|
| | | 2024/2025 \$ | 2025/2026 \$ | 2025/2026 \$ | 2026/2027 \$ | 2027/2028 \$ | 2028/2029 \$ |
| 006 | CABINET OFFICE | | | | | | |
| 1141101 | Value Added Tax | 1,763 | 347 | 4,200 | 4,200 | 4,300 | 4,400 |
| | SUB-TOTAL: | 1,763 | 347 | 4,200 | 4,200 | 4,300 | 4,400 |
| 020 | DEPARTMENT OF LANDS AND SURVEYS | | | | | | |
| 1141101 | Value Added Tax | 77,303 | 9,281 | 150,000 | 155,000 | 250,000 | 300,000 |
| | SUB-TOTAL: | 77,303 | 9,281 | 150,000 | 155,000 | 250,000 | 300,000 |
| 022 | TREASURY DEPARTMENT | | | | | | |
| 1141101 | Value Added Tax | 37,207 | 27,905 | 40,600 | 40,600 | 42,820 | 43,820 |
| | SUB-TOTAL: | 37,207 | 27,905 | 40,600 | 40,600 | 42,820 | 43,820 |
| 023 | CUSTOMS DEPARTMENT | | | | | | |
| 1141101 | Value Added Tax | 435,304,325 | 299,397,452 | 468,248,997 | 422,218,932 | 448,693,182 | 473,525,980 |
| | SUB-TOTAL: | 435,304,325 | 299,397,452 | 468,248,997 | 422,218,932 | 448,693,182 | 473,525,980 |
| 028 | DEPARTMENT OF INLAND REVENUE | | | | | | |
| 1141101 | Value Added Tax | 771,140,674 | 606,860,733 | 818,884,111 | 890,251,086 | 910,089,772 | 920,971,232 |
| 1141102 | VAT on Realty Transactions \$0-\$100K | 1,624,860 | 1,251,338 | 1,633,604 | 1,731,619 | 1,878,807 | 2,066,687 |
| 1141103 | VAT on Realty Transactions \$100,001-\$300K | 4,967,538 | 3,819,894 | 5,851,282 | 6,142,358 | 7,579,457 | 8,137,403 |
| 1141104 | VAT on Realty Transactions \$300,001-\$500K | 3,773,763 | 3,268,085 | 4,622,975 | 5,796,354 | 6,289,043 | 6,917,947 |
| 1141105 | VAT on Realty Transactions \$500,001-\$700K | 3,028,345 | 2,781,997 | 3,614,771 | 3,771,657 | 4,007,248 | 4,307,972 |
| 1141106 | VAT on Realty Transactions \$700,001-\$1.0M | 1,901,608 | 1,617,331 | 2,394,426 | 2,538,092 | 2,753,829 | 3,029,211 |
| 1141107 | VAT on Realty Transactions over \$1.0M B\$ | 5,731,573 | 14,296,338 | 7,044,362 | 20,347,022 | 22,801,518 | 25,381,669 |
| 1141108 | VAT Transfer Convey. Company 10% | 29,288,680 | 13,305,621 | 27,816,922 | 29,835,936 | 31,116,991 | 32,028,689 |
| 1141109 | Mortgages | 10,408,390 | 6,164,087 | 11,640,538 | 11,986,160 | 12,749,983 | 13,724,980 |
| 1141110 | Intervivos Gifts Zero Balance | 1,195,907 | 172,902 | 1,622,099 | 1,689,424 | 1,790,524 | 2,119,575 |
| 1141111 | First Home Exemption Zero Balance | 442,400 | 248,476 | 511,522 | 542,212 | 588,300 | 647,130 |
| 1141113 | VAT on Realty Trans OVER \$1.0M Foreign Currency | 168,931,308 | 160,789,122 | 170,471,823 | 237,366,132 | 247,244,153 | 258,466,568 |
| | SUB-TOTAL: | 1,002,435,046 | 814,575,924 | 1,056,108,435 | 1,211,998,052 | 1,248,889,625 | 1,277,799,063 |
| 033 | MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS | | | | | | |
| 1141101 | Value Added Tax | 100,122 | 25,550 | 120,800 | 125,016 | 130,337 | 135,703 |
| | SUB-TOTAL: | 100,122 | 25,550 | 120,800 | 125,016 | 130,337 | 135,703 |
| 037 | DEPARTMENT OF ARCHIVES | | | | | | |
| 1141101 | Value Added Tax | 771 | 56 | 1,370 | 1,400 | 1,450 | 1,500 |
| | SUB-TOTAL: | 771 | 56 | 1,370 | 1,400 | 1,450 | 1,500 |
| 051 | POST OFFICE DEPARTMENT | | | | | | |
| 1141101 | Value Added Tax | 94,287 | 83,586 | 165,429 | 167,636 | 168,836 | 170,000 |
| | SUB-TOTAL: | 94,287 | 83,586 | 165,429 | 167,636 | 168,836 | 170,000 |
| 053 | PORT DEPARTMENT | | | | | | |
| 1141101 | Value Added Tax | 13,672 | 0 | 71,281 | 15,281 | 16,281 | 16,481 |
| | SUB-TOTAL: | 13,672 | 0 | 71,281 | 15,281 | 16,281 | 16,481 |
| 056 | MINISTRY OF AGRICULTURE AND MARINE RESOURCES | | | | | | |
| 1141101 | Value Added Tax | 3,861 | 1,445 | 4,500 | 4,500 | 4,700 | 4,750 |
| | SUB-TOTAL: | 3,861 | 1,445 | 4,500 | 4,500 | 4,700 | 4,750 |

[GFS 11411] Value Added Tax



| ITEM NO. | TITLE OF ITEM | PROVISIONAL | REVENUE | APPROVED | FORECASTED | PRELIMINARY | PRELIMINARY |
|------------|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | ACTUAL | (PROVISIONAL) | FORECAST | FORECASTED | FORECASTED | FORECASTED |
| | | REVENUE | | REVENUE | REVENUE | REVENUE | REVENUE |
| | | JULY - MARCH | | | | | |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 057 | DEPARTMENT OF AGRICULTURE | | | | | | |
| 1141101 | Value Added Tax | 6,940 | 1,638 | 7,500 | 5,000 | 5,050 | 5,060 |
| | SUB-TOTAL: | 6,940 | 1,638 | 7,500 | 5,000 | 5,050 | 5,060 |
| 058 | DEPARTMENT OF MARINE RESOURCES | | | | | | |
| 1141101 | Value Added Tax | 11,241 | 8,642 | 10,500 | 10,500 | 10,750 | 11,000 |
| | SUB-TOTAL: | 11,241 | 8,642 | 10,500 | 10,500 | 10,750 | 11,000 |
| | Value Added Tax TOTAL | 1,438,086,538 | 1,114,131,826 | 1,524,933,612 | 1,634,746,117 | 1,698,217,331 | 1,752,017,757 |



GFS 11414] Taxes on Financial & Capital Transactions

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL REVENUE | REVENUE (PROVISIONAL) JULY - MARCH | APPROVED FORECAST REVENUE | FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE |
|------------|--|----------------------------|------------------------------------|---------------------------|--------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 028 | DEPARTMENT OF INLAND REVENUE | | | | | | |
| 1141410 | Stamp Tax Bank | 77,256,834 | 43,430,430 | 73,745,436 | 81,619,979 | 86,238,377 | 90,064,598 |
| 1141411 | Stamp Tax - Withdrawal Slips | 6,620,356 | 8,126,269 | 11,539,743 | 12,693,717 | 14,216,964 | 15,638,660 |
| 1141412 | Stamp Tax - Cheques, Bank Receipts | 23,678,417 | 20,785,041 | 35,420,123 | 27,662,135 | 29,941,591 | 31,734,581 |
| 1141413 | Stamp Tax - Mortgages | 11,604,400 | 5,941,827 | 14,929,339 | 10,422,273 | 12,392,946 | 14,700,000 |
| 1141414 | Stamp Tax - Instruments & Bonds | 1,814,963 | 1,065,807 | 1,592,128 | 1,751,341 | 1,961,502 | 3,000,000 |
| 1141415 | Sale of Shares | 621,508 | 0 | 3,434,400 | 3,777,840 | 4,231,181 | 5,781,234 |
| 1141416 | Stamp Tax - Miscellaneous | 1,892,697 | 702,492 | 9,214,714 | 2,136,185 | 3,352,527 | 4,100,000 |
| 1141423 | Realty Transactions between \$100,001-\$250,000 | 9,800 | 0 | 0 | 0 | 0 | 0 |
| 1141431 | Marina Lease/Sub Lease \$50,001-\$100,000 | 0 | 0 | 35,000 | 0 | 0 | 0 |
| 1141432 | Marina Lease/Sub Lease Over \$100,000 | 3,173 | 0 | 29,564 | 0 | 0 | 0 |
| 1141435 | Realty Transactions between \$0-\$100K | 113,775 | 288,025 | 156,208 | 171,829 | 193,448 | 206,892 |
| 1141436 | Realty Transactions between \$100,001-\$300K | 103,250 | 249,500 | 155,693 | 171,262 | 191,814 | 211,000 |
| 1141437 | Realty Transactions between \$300,001-\$500K | 51,200 | 161,211 | 132,797 | 146,076 | 163,606 | 178,000 |
| 1141438 | Realty Transactions between \$500,001-\$700K | 36,000 | 76,000 | 125,116 | 137,628 | 154,143 | 171,100 |
| 1141439 | Realty Transactions between \$700,001-\$1.0M | 136,000 | 61,821 | 150,106 | 165,117 | 184,931 | 205,273 |
| 1141440 | Realty Transactions over \$1.0M | 493,784 | 302,000 | 483,910 | 552,301 | 649,778 | 743,137 |
| 1141441 | 1st Home Acquisition by Bahamian Citizen \$300,001-\$500K | 963,645 | 670,758 | 823,170 | 885,487 | 896,745 | 939,285 |
| | SUB-TOTAL: | 125,399,802 | 81,861,181 | 151,967,447 | 142,293,170 | 154,769,553 | 167,673,760 |
| | Taxes on Financial & Capital Transactions TOTAL | 125,399,802 | 81,861,181 | 151,967,447 | 142,293,170 | 154,769,553 | 167,673,760 |

[GFS 1142] Excise Tax



| ITEM NO. | TITLE OF ITEM | PROVISIONAL | REVENUE | APPROVED | FORECASTED | PRELIMINARY | PRELIMINARY |
|------------|--------------------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | FORECAST | FORECASTED | FORECASTED | FORECASTED |
| | | REVENUE | | REVENUE | REVENUE | REVENUE | REVENUE |
| | | JULY - MARCH | | | | | |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 023 | CUSTOMS DEPARTMENT | | | | | | |
| 1142001 | Excise Tax - Alcohol & Tobacco | 7,693,983 | 5,877,948 | 8,360,246 | 8,317,144 | 8,660,600 | 8,717,144 |
| 1142002 | Fuel Surcharge - Gasoline | 1,700,251 | 861,806 | 1,468,483 | 1,130,588 | 1,380,000 | 1,680,000 |
| 1142003 | Fuel Surcharge - Diesel | 868,092 | 408,891 | 692,182 | 546,525 | 760,075 | 790,075 |
| 1142004 | Fuel Surcharge - Propane | 560,776 | 245,621 | 448,081 | 408,605 | 495,000 | 500,000 |
| | SUB-TOTAL: | 10,823,102 | 7,394,266 | 10,968,992 | 10,402,862 | 11,295,675 | 11,687,219 |
| | Excise Tax TOTAL | 10,823,102 | 7,394,266 | 10,968,992 | 10,402,862 | 11,295,675 | 11,687,219 |



[GFS 1144] Taxes on Specific Services

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL REVENUE | REVENUE (PROVISIONAL) JULY - MARCH | APPROVED FORECAST REVENUE | FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE |
|------------|---|----------------------------|------------------------------------|---------------------------|--------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 022 | TREASURY DEPARTMENT | | | | | | |
| 1144101 | Casino Tax | 17,147,107 | 11,824,127 | 21,000,000 | 21,000,000 | 22,000,000 | 23,500,000 |
| 1144105 | Gaming House Taxes | 30,083,211 | 19,044,953 | 36,000,000 | 36,000,000 | 36,100,000 | 36,500,000 |
| | SUB-TOTAL: | 47,230,318 | 30,869,080 | 57,000,000 | 57,000,000 | 58,100,000 | 60,000,000 |
| | Taxes on Specific Services TOTAL | 47,230,318 | 30,869,080 | 57,000,000 | 57,000,000 | 58,100,000 | 60,000,000 |



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



| ITEM NO. | TITLE OF ITEM | PROVISIONAL | REVENUE | APPROVED | FORECASTED | PRELIMINARY | PRELIMINARY |
|------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | ACTUAL | (PROVISIONAL) | FORECAST | FORECASTED | FORECASTED | FORECASTED |
| | | REVENUE | | REVENUE | REVENUE | REVENUE | REVENUE |
| | | JULY - MARCH | | | | | |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 007 | OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS | | | | | | |
| 1145220 | Notary Public Fees | 241,906 | 167,817 | 255,600 | 255,700 | 255,800 | 255,900 |
| | SUB-TOTAL: | 241,906 | 167,817 | 255,600 | 255,700 | 255,800 | 255,900 |
| 010 | REGISTRAR GENERAL'S DEPARTMENT | | | | | | |
| 1145210 | Foreign Company Registration | 27,670 | 22,725 | 71,854 | 81,134 | 84,845 | 89,550 |
| 1145211 | Foreign Company Annual Fees | 1,707,508 | 1,329,180 | 1,292,150 | 1,753,924 | 1,944,483 | 1,957,928 |
| 1145212 | Bahamian Company Registration | 1,278,407 | 819,708 | 630,138 | 794,167 | 819,659 | 845,215 |
| 1145213 | Bahamian Company Annual Fees | 3,302,810 | 2,517,293 | 4,637,119 | 4,779,199 | 4,824,931 | 4,874,990 |
| 1145215 | IBC Registration Fees | 2,344,670 | 1,501,248 | 2,428,004 | 1,876,105 | 1,922,414 | 1,978,227 |
| 1145216 | IBC Continuation Fees | 114,050 | 106,820 | 110,007 | 124,604 | 135,461 | 144,467 |
| 1145217 | IBC Annual Fees | 22,545,829 | 15,509,684 | 13,765,458 | 20,594,737 | 21,322,986 | 22,466,215 |
| 1145218 | Foundation Fees (Documents) | 227,300 | 98,500 | 191,875 | 217,243 | 222,646 | 227,642 |
| 1145219 | Segregated Accounts | 404,940 | 160,800 | 387,537 | 399,240 | 403,232 | 407,264 |
| 1145250 | Executive Entities Registration | 6,650 | 1,725 | 13,839 | 14,256 | 14,399 | 14,543 |
| 1145251 | Executive Entities Fees | 66,800 | 57,100 | 78,348 | 80,714 | 81,521 | 82,336 |
| 1145252 | Investment Condominiums | 23,530 | 16,835 | 28,438 | 29,296 | 29,590 | 29,886 |
| | SUB-TOTAL: | 32,050,164 | 22,141,618 | 23,634,767 | 30,744,619 | 31,806,167 | 33,118,263 |
| 013 | MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION | | | | | | |
| 1145220 | Notary Public Fees | 1,261,582 | 195,120 | 0 | 199,022 | 199,850 | 200,102 |
| | SUB-TOTAL: | 1,261,582 | 195,120 | 0 | 199,022 | 199,850 | 200,102 |
| 014 | OFFICE OF THE PRIME MINISTER | | | | | | |
| 1145261 | Managing Agent Licence | 125 | 50 | 250 | 260 | 270 | 280 |
| | SUB-TOTAL: | 125 | 50 | 250 | 260 | 270 | 280 |
| 020 | DEPARTMENT OF LANDS AND SURVEYS | | | | | | |
| 1145223 | Land and Surveys Licence | 133,103 | 92,755 | 163,000 | 163,500 | 163,600 | 163,700 |
| | SUB-TOTAL: | 133,103 | 92,755 | 163,000 | 163,500 | 163,600 | 163,700 |
| 022 | TREASURY DEPARTMENT | | | | | | |
| 1145273 | Communication Levy | 15,391,973 | 3,118,695 | 10,000,000 | 15,000,000 | 15,500,000 | 16,000,000 |
| | SUB-TOTAL: | 15,391,973 | 3,118,695 | 10,000,000 | 15,000,000 | 15,500,000 | 16,000,000 |
| 023 | CUSTOMS DEPARTMENT | | | | | | |
| 1145230 | Customs Fishing Permits | 30,924 | 1,346,526 | 88,674 | 1,719,000 | 1,802,161 | 1,900,000 |
| 1145231 | Customs Cruising Permits | 283,344 | 54,705 | 220,466 | 124,150 | 130,570 | 140,000 |
| 1145234 | Boat Owner's Certificate | 1,654 | 1,091 | 1,536 | 1,540 | 1,554 | 1,555 |
| | SUB-TOTAL: | 315,922 | 1,402,322 | 310,676 | 1,844,690 | 1,934,285 | 2,041,555 |
| 028 | DEPARTMENT OF INLAND REVENUE | | | | | | |
| 1145262 | Business Licence Fees | 215,740,822 | 197,300,350 | 205,220,049 | 290,525,606 | 309,879,374 | 335,995,711 |
| 1145274 | Hotel Condominium Tax | 9,131,615 | 10,786,057 | 24,310,115 | 15,141,127 | 16,558,062 | 18,313,868 |
| | SUB-TOTAL: | 224,872,437 | 208,086,407 | 229,530,164 | 305,666,733 | 326,437,436 | 354,309,579 |
| 029 | MINISTRY OF NATIONAL SECURITY | | | | | | |



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

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL REVENUE | REVENUE (PROVISIONAL) | APPROVED FORECAST REVENUE | FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE |
|------------|---|----------------------------|-----------------------|---------------------------|--------------------|--------------------------------|--------------------------------|
| | | | JULY - MARCH | | | | |
| | | 2024/2025 \$ | 2025/2026 \$ | 2025/2026 \$ | 2026/2027 \$ | 2027/2028 \$ | 2028/2029 \$ |
| 1145221 | Security Guards and Inquiries | 93,810 | 67,139 | 95,000 | 100,000 | 101,250 | 102,000 |
| | SUB-TOTAL: | 93,810 | 67,139 | 95,000 | 100,000 | 101,250 | 102,000 |
| 053 | PORT DEPARTMENT | | | | | | |
| 1145232 | Boat Licence - Commercial (Boat Registration Act) | 4,418,904 | 6,236,750 | 14,075,301 | 9,343,885 | 9,544,885 | 9,845,885 |
| 1145233 | Commercial Boat Licence | 1,497,391 | 1,202,875 | 1,500,000 | 1,570,550 | 1,616,000 | 1,716,500 |
| 1145235 | Boat Licence - Private (Water Ski & Skiing Motor Boat) | 1,403,009 | 1,101,911 | 3,648,885 | 2,153,885 | 2,248,885 | 2,348,885 |
| 1145236 | Marine Licence-Commercial (Jetties/Docks-Pipelines/Piers/Groins/Moorings/Causeways) | 584,451 | 426,106 | 1,818,331 | 672,881 | 682,881 | 692,880 |
| 1145237 | Other Port Licence | 2,871 | 910 | 14,237 | 2,348 | 2,548 | 2,800 |
| | SUB-TOTAL: | 7,906,626 | 8,968,552 | 21,056,754 | 13,743,549 | 14,095,199 | 14,606,950 |
| 054 | DEPARTMENT OF ROAD TRAFFIC | | | | | | |
| 1145101 | Motor Vehicle Licences | 38,411,079 | 28,624,986 | 50,390,341 | 48,390,341 | 52,390,341 | 55,390,341 |
| 1145104 | Franchise Fee - Road Traffic | 1,224,680 | 616,990 | 767,651 | 767,651 | 867,651 | 967,651 |
| | SUB-TOTAL: | 39,635,759 | 29,241,976 | 51,157,992 | 49,157,992 | 53,257,992 | 56,357,992 |
| 057 | DEPARTMENT OF AGRICULTURE | | | | | | |
| 1145226 | Dog Licence | 6,240 | 5,653 | 5,000 | 6,500 | 6,500 | 6,750 |
| | SUB-TOTAL: | 6,240 | 5,653 | 5,000 | 6,500 | 6,500 | 6,750 |
| 058 | DEPARTMENT OF MARINE RESOURCES | | | | | | |
| 1145239 | Fishing Licence and Permits | 187,800 | 105,343 | 140,000 | 140,000 | 160,000 | 165,000 |
| | SUB-TOTAL: | 187,800 | 105,343 | 140,000 | 140,000 | 160,000 | 165,000 |
| 077 | DEPARTMENT OF TOURISM | | | | | | |
| 1145227 | Hotel Licences | 0 | 0 | 0 | 47,639 | 48,639 | 50,639 |
| | SUB-TOTAL: | 0 | 0 | 0 | 47,639 | 48,639 | 50,639 |
| | Reclassified Revenue Items | 46,212 | 60 | 42,639 | 0 | 0 | 0 |
| | Taxes on Use & Permission to Use Goods TOTAL | 322,143,659 | 273,593,507 | 336,391,842 | 417,070,204 | 443,966,988 | 477,378,710 |

[GFS 1150] Taxes on International Trade & Transactions



| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL REVENUE | REVENUE (PROVISIONAL) | APPROVED FORECAST REVENUE | FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE |
|------------|--|----------------------------|-----------------------|---------------------------|--------------------|--------------------------------|--------------------------------|
| | | JULY - MARCH | | | | | |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 023 | CUSTOMS DEPARTMENT | | | | | | |
| 1151001 | General Import Duties | 258,233,840 | 191,726,164 | 306,688,911 | 275,570,956 | 300,026,687 | 355,026,000 |
| 1151003 | Customs Bonding Tax | 749,161 | 762,034 | 615,386 | 937,072 | 1,500,100 | 2,000,000 |
| 1152001 | Excise Duty | 267,214,744 | 165,805,545 | 263,392,028 | 253,976,924 | 285,073,727 | 300,073,727 |
| 1152004 | Customs Royalties | 2,265,584 | 1,708,575 | 2,752,015 | 2,527,272 | 2,907,137 | 3,000,000 |
| 1156101 | Air Departure Tax | 55,190,383 | 43,992,905 | 65,594,548 | 65,385,605 | 75,817,935 | 80,817,935 |
| 1156102 | Sea Departure Tax | 7,176,104 | 5,464,640 | 6,819,448 | 6,364,397 | 7,332,947 | 7,532,947 |
| 1156104 | Charter Vessel Fees | 39,190 | 19,546 | 34,545 | 25,775 | 40,200 | 60,200 |
| 1156105 | Charter Vessel Fees (Scuba Tanks) | 31,500 | 18,727 | 26,197 | 25,701 | 29,545 | 32,000 |
| 1156106 | Passengers Leaving from Freeport or Nassau | 151,461,591 | 125,384,680 | 168,602,873 | 188,105,790 | 240,532,947 | 270,532,947 |
| 1156107 | Passengers Leaving from any Port Other than Freeport or Nassau, without visiting any other port in the Bahamas | 69,193,280 | 45,093,220 | 76,169,764 | 70,577,200 | 99,169,764 | 124,169,764 |
| 1156108 | Tourism Enhancement Levy | 9,278,013 | 338,999 | 20,168,424 | 0 | 0 | 0 |
| 1156109 | Tourism Sustainability Levy | 49,809,093 | 39,014,875 | 60,325,590 | 63,659,485 | 73,125,590 | 85,125,590 |
| 1156205 | Passenger Arrival Tax | 871,911 | 686,966 | 662,728 | 890,935 | 1,910,306 | 1,500,000 |
| | SUB-TOTAL: | 871,514,394 | 620,016,876 | 971,852,457 | 928,047,112 | 1,087,466,885 | 1,229,871,110 |
| 077 | DEPARTMENT OF TOURISM | | | | | | |
| 1156204 | Hotel Room Tax | 0 | 0 | 0 | 151,000 | 152,000 | 153,000 |
| | SUB-TOTAL: | 0 | 0 | 0 | 151,000 | 152,000 | 153,000 |
| | Reclassified Revenue Items | 146,074 | 3 | 150,000 | 0 | 0 | 0 |
| | Taxes on International Trade & Transactions TOTAL | 871,660,468 | 620,016,879 | 972,002,457 | 928,198,112 | 1,087,618,885 | 1,230,024,110 |



[GFS 1160] Other Taxes

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL REVENUE | REVENUE (PROVISIONAL) JULY - MARCH | APPROVED FORECAST REVENUE | FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE |
|------------|---|----------------------------|------------------------------------|---------------------------|--------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 028 | DEPARTMENT OF INLAND REVENUE | | | | | | |
| 1162002 | Stamp Tax - Company Charter/Capital Adjustments | 57,585 | 29,625 | 70,317 | 82,048 | 83,895 | 87,522 |
| 1162004 | Other Stamp Tax | 645,573 | 73,650 | 450,000 | 100,000 | 125,000 | 150,000 |
| 1162006 | Stamp Tax - Dividend/Profits | 418,202 | 3,891,275 | 500,000 | 1,500,000 | 2,000,000 | 2,500,000 |
| | SUB-TOTAL: | 1,121,360 | 3,994,550 | 1,020,317 | 1,682,048 | 2,208,895 | 2,737,522 |
| 051 | POST OFFICE DEPARTMENT | | | | | | |
| 1162003 | Stamp Tax - Post Office | 7,668 | 112 | 8,150 | 8,500 | 8,800 | 9,000 |
| | SUB-TOTAL: | 7,668 | 112 | 8,150 | 8,500 | 8,800 | 9,000 |
| | Other Taxes TOTAL | 1,129,028 | 3,994,662 | 1,028,467 | 1,690,548 | 2,217,695 | 2,746,522 |



[GFS 1411] Interest



| ITEM NO. | TITLE OF ITEM | PROVISIONAL | REVENUE | APPROVED | FORECASTED | PRELIMINARY | PRELIMINARY |
|------------|---|------------------|---------------|-------------------|----------------|----------------|----------------|
| | | ACTUAL | (PROVISIONAL) | FORECAST | FORECASTED | FORECASTED | FORECASTED |
| | | REVENUE | | REVENUE | REVENUE | REVENUE | REVENUE |
| | | JULY - MARCH | | | | | |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 022 | TREASURY DEPARTMENT | | | | | | |
| 1411004 | Government Loans - Interest Revenue (A/R) | 3,100,057 | 0 | 15,000,000 | 500,000 | 500,000 | 500,000 |
| | SUB-TOTAL: | 3,100,057 | 0 | 15,000,000 | 500,000 | 500,000 | 500,000 |
| | Interest TOTAL | 3,100,057 | 0 | 15,000,000 | 500,000 | 500,000 | 500,000 |



[GFS 1412] Dividends

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL REVENUE | REVENUE (PROVISIONAL) | APPROVED FORECAST REVENUE | FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE |
|------------|---|----------------------------|-----------------------|---------------------------|--------------------|--------------------------------|--------------------------------|
| | | | JULY - MARCH | | | | |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 022 | TREASURY DEPARTMENT | | | | | | |
| 1412004 | Dividends - Bank of The Bahamas | 1,012,510 | 0 | 506,255 | 0 | 0 | 0 |
| 1412006 | Dividends - Bahamas Telecommunication Company | 31,130,000 | 0 | 21,000,000 | 25,000,000 | 25,000,000 | 25,000,000 |
| 1412007 | Dividends - Cable Bahamas | 3,905,517 | 231,724 | 3,800,000 | 300,000 | 300,000 | 300,000 |
| 1412008 | Bahamas Maritime Authority | 3,076,993 | 1,980,000 | 2,640,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 1412013 | Dividends - Arawak Port Development | 0 | 4,000,000 | 3,400,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| | SUB-TOTAL: | 39,125,020 | 6,211,724 | 31,346,255 | 34,300,000 | 34,300,000 | 34,300,000 |
| | Dividends TOTAL | 39,125,020 | 6,211,724 | 31,346,255 | 34,300,000 | 34,300,000 | 34,300,000 |

[GFS 1415] Rent



| ITEM NO. | TITLE OF ITEM | PROVISIONAL | REVENUE | APPROVED | FORECASTED | PRELIMINARY | PRELIMINARY |
|------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | FORECAST | FORECASTED | FORECASTED | FORECASTED |
| | | REVENUE | | REVENUE | REVENUE | REVENUE | REVENUE |
| | | JULY - MARCH | | | | | |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 013 | MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION | | | | | | |
| 1415001 | Rental - Autec Agreement | 12,108,323 | 12,108,323 | 12,108,323 | 12,108,323 | 12,108,323 | 12,108,323 |
| | SUB-TOTAL: | 12,108,323 | 12,108,323 | 12,108,323 | 12,108,323 | 12,108,323 | 12,108,323 |
| 020 | DEPARTMENT OF LANDS AND SURVEYS | | | | | | |
| 1415003 | Other Income - Lands and Surveys | 3,698,904 | 4,040,879 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| 1415004 | Royalty - Aragonite Mining | 47,512 | 233,221 | 20,080 | 220,000 | 225,000 | 230,000 |
| 1415005 | Royalty - Sale of Sand | 134,743 | 119,091 | 90,200 | 150,000 | 160,000 | 170,000 |
| | SUB-TOTAL: | 3,881,159 | 4,393,191 | 1,610,280 | 1,870,000 | 1,885,000 | 1,900,000 |
| 053 | PORT DEPARTMENT | | | | | | |
| 1415002 | Rental (Sea Bed Lease) | 0 | 0 | 5,000,000 | 5,000,000 | 5,200,000 | 5,500,000 |
| | SUB-TOTAL: | 0 | 0 | 5,000,000 | 5,000,000 | 5,200,000 | 5,500,000 |
| 056 | MINISTRY OF AGRICULTURE AND MARINE RESOURCES | | | | | | |
| 1415007 | Lease of Agricultural Land | 43,697 | 16,728 | 60,000 | 60,000 | 65,000 | 70,000 |
| | SUB-TOTAL: | 43,697 | 16,728 | 60,000 | 60,000 | 65,000 | 70,000 |
| | Rent TOTAL | 16,033,179 | 16,518,242 | 18,778,603 | 19,038,323 | 19,258,323 | 19,578,323 |



[GFS 1421] Sales by Market Establishments

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL REVENUE | REVENUE (PROVISIONAL) | APPROVED FORECAST REVENUE | FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE |
|------------|---|----------------------------|-----------------------|---------------------------|--------------------|--------------------------------|--------------------------------|
| | | | JULY - MARCH | | | | |
| | | 2024/2025 \$ | 2025/2026 \$ | 2025/2026 \$ | 2026/2027 \$ | 2027/2028 \$ | 2028/2029 \$ |
| 022 | TREASURY DEPARTMENT | | | | | | |
| 1421102 | Rents from Various Properties | 2,000 | 32,256 | 4,500 | 4,000 | 5,000 | 6,000 |
| | SUB-TOTAL: | 2,000 | 32,256 | 4,500 | 4,000 | 5,000 | 6,000 |
| 023 | CUSTOMS DEPARTMENT | | | | | | |
| 1421102 | Rents from Various Properties | 2,455 | 818 | 10,000 | 1,298 | 2,000 | 3,000 |
| 1421311 | Landing Certificate Fees | 393 | 418 | 579 | 658 | 1,500 | 2,372 |
| | SUB-TOTAL: | 2,848 | 1,236 | 10,579 | 1,956 | 3,500 | 5,372 |
| 045 | MINISTRY OF HOUSING AND LAND REFORM | | | | | | |
| 1421105 | Income Government Owned Houses and Property | 164,042 | 136,971 | 158,000 | 160,000 | 160,500 | 170,000 |
| | SUB-TOTAL: | 164,042 | 136,971 | 158,000 | 160,000 | 160,500 | 170,000 |
| 051 | POST OFFICE DEPARTMENT | | | | | | |
| 1421201 | Sale of Stamps | 184,474 | 87,057 | 221,151 | 211,151 | 225,731 | 206,000 |
| 1421204 | Payment for Foreign Mail Delivery | 60 | 499,400 | 0 | 550,000 | 560,000 | 570,000 |
| 1421205 | Rent of Private Letter Boxes | 605,340 | 521,782 | 1,334,029 | 837,029 | 987,029 | 1,000,453 |
| 1421206 | Receipts in Cash for Repayment | 12,347 | 10,196 | 23,004 | 23,852 | 27,120 | 27,900 |
| 1421207 | Commission on Postal Money Orders | 171,130 | 54,516 | 225,645 | 80,554 | 82,554 | 74,965 |
| 1421208 | Philatelic Materials | 964 | 28 | 1,996 | 500 | 600 | 700 |
| 1421211 | Miscellaneous Postal Revenue | 56,642 | 46,974 | 44,629 | 51,629 | 55,129 | 55,900 |
| | SUB-TOTAL: | 1,030,957 | 1,219,953 | 1,850,454 | 1,754,715 | 1,938,163 | 1,935,918 |
| 056 | MINISTRY OF AGRICULTURE AND MARINE RESOURCES | | | | | | |
| 1421102 | Rents from Various Properties | 3,300 | 200 | 6,000 | 12,000 | 12,050 | 12,100 |
| 1421115 | Rent - Stalls/Shops | 35,447 | 22,295 | 120,000 | 120,000 | 150,000 | 160,000 |
| | SUB-TOTAL: | 38,747 | 22,495 | 126,000 | 132,000 | 162,050 | 172,100 |
| 067 | MINISTRY OF TOURISM | | | | | | |
| 1421306 | Landing Fees - Airports | 247,266 | 145,854 | 945,815 | 0 | 0 | 0 |
| | SUB-TOTAL: | 247,266 | 145,854 | 945,815 | 0 | 0 | 0 |
| | Reclassified Revenue Items | 6,877 | 65 | 82,264 | 0 | 0 | 0 |
| | Sales by Market Establishments TOTAL | 1,492,737 | 1,558,830 | 3,177,612 | 2,052,671 | 2,269,213 | 2,289,390 |

[GFS 1422] Administrative Fees



| ITEM NO. | TITLE OF ITEM | PROVISIONAL | REVENUE | APPROVED | FORECASTED | PRELIMINARY | PRELIMINARY |
|------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | | ACTUAL | (PROVISIONAL) | FORECAST | REVENUE | FORECASTED | FORECASTED |
| | | REVENUE | JULY - MARCH | REVENUE | REVENUE | REVENUE | REVENUE |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 007 | OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS | | | | | | |
| 1422502 | Legal Fees | 0 | 1,942 | 0 | 11,000 | 11,500 | 12,000 |
| 1422599 | Other Income | 0 | 2,535 | 0 | 3,000 | 3,050 | 3,075 |
| | SUB-TOTAL: | 0 | 4,477 | 0 | 14,000 | 14,550 | 15,075 |
| 008 | OFFICE OF THE JUDICIARY | | | | | | |
| 1422503 | Judicial Fees and Services Charges | 360,468 | 137,382 | 1,070,438 | 1,103,466 | 1,136,663 | 1,155,000 |
| | SUB-TOTAL: | 360,468 | 137,382 | 1,070,438 | 1,103,466 | 1,136,663 | 1,155,000 |
| 010 | REGISTRAR GENERAL'S DEPARTMENT | | | | | | |
| 1422105 | Registration - Deeds and Documents | 865,239 | 611,403 | 870,796 | 897,093 | 906,063 | 915,123 |
| 1422106 | Trade Marks & Patents | 183,494 | 274,496 | 188,488 | 194,179 | 196,121 | 198,082 |
| 1422107 | Births, Deaths & Marriages | 687,103 | 425,873 | 685,514 | 706,215 | 725,329 | 720,410 |
| 1422108 | Maritime Marriages | 7,080 | 3,774 | 150,000 | 154,530 | 156,075 | 157,635 |
| 1422109 | Business Names Fees | 0 | 950 | 745 | 767 | 775 | 783 |
| 1422110 | Copyright Fees | 403 | 1,050 | 663 | 692 | 698 | 714 |
| 1422116 | Corporate Administrative Registry Services - User Setup Fees | 58,625 | 31,975 | 62,000 | 63,872 | 64,510 | 65,156 |
| 1422117 | Corporate Administrative Registry Services - Monthly Access Fees | 403,713 | 471,767 | 310,650 | 320,032 | 323,231 | 326,464 |
| 1422118 | Corporate Administrative Registry Services - Non-FCSP Agents | 0 | 0 | 30,100 | 31,110 | 31,620 | 32,640 |
| 1422119 | Corporate Administrative Registry Services - Monthly Access Fees (3-5 Users) | 0 | 0 | 50,000 | 56,202 | 53,040 | 54,060 |
| 1422120 | Corporate Administrative Registry Services - Monthly Access Fees (6-10 Users) | 0 | 0 | 75,000 | 77,010 | 81,600 | 86,700 |
| 1422121 | Corporate Administrative Registry Services - Monthly Access Fees (11-20 Users) | 0 | 0 | 80,000 | 82,620 | 83,640 | 84,150 |
| 1422122 | Corporate Administrative Registry Services - Monthly Access Fees (21-30 Users) | 0 | 0 | 60,000 | 61,710 | 71,400 | 72,420 |
| 1422123 | Corporate Administrative Registry Services - Monthly Access Fees (Over 30 Users) | 0 | 0 | 40,000 | 45,900 | 46,410 | 47,360 |
| | SUB-TOTAL: | 2,205,657 | 1,821,288 | 2,603,956 | 2,691,932 | 2,740,512 | 2,761,697 |
| 013 | MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION | | | | | | |
| 1422227 | Courier Service Fee | 14,366 | 40,378 | 20,000 | 101,925 | 107,063 | 107,490 |
| 1422228 | Deed Poll Fee | 3,900 | 9,600 | 2,200 | 10,200 | 10,600 | 11,216 |
| 1422229 | Apostille Fee | 0 | 716,853 | 1,500,000 | 935,300 | 1,100,000 | 1,200,000 |
| 1422301 | Sale of Visas | 2,472,830 | 1,854,745 | 2,584,300 | 2,615,999 | 2,647,300 | 2,680,246 |
| 1422302 | Fees - Passports | 1,973,826 | 1,387,819 | 2,204,316 | 2,270,653 | 2,310,963 | 2,357,078 |
| 1422907 | Sundry Fees | 17,585 | 7,306 | 803 | 7,608 | 7,769 | 7,796 |
| | SUB-TOTAL: | 4,482,507 | 4,016,701 | 6,311,619 | 5,941,685 | 6,183,695 | 6,363,826 |
| 014 | OFFICE OF THE PRIME MINISTER | | | | | | |
| 1422001 | International Persons Landholding under \$20,000 | 111,000 | 1,998 | 118,253 | 3,000 | 3,500 | 4,000 |
| 1422002 | International Persons Landholding between \$20,000-50,000 | 75,750 | 7,000 | 77,249 | 10,000 | 12,000 | 14,000 |
| 1422003 | International Persons Landholding between \$50,001-100,000 | 111,750 | 1,000 | 164,694 | 20,000 | 30,000 | 40,000 |
| 1422004 | International Persons Landholding over \$100,000 | 890,750 | 44,250 | 911,109 | 70,000 | 75,000 | 80,000 |



[GFS 1422] Administrative Fees

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL REVENUE | REVENUE (PROVISIONAL) | APPROVED FORECAST REVENUE | FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE |
|------------|--|----------------------------|-----------------------|---------------------------|--------------------|--------------------------------|--------------------------------|
| | | JULY - MARCH | | | | | |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | SUB-TOTAL: | 1,189,250 | 54,248 | 1,271,305 | 103,000 | 120,500 | 138,000 |
| 019 | DEPARTMENT OF PHYSICAL PLANNING | | | | | | |
| 1422903 | Permit - Excavation or Landfill (Private Property) | 0 | 0 | 1,236 | 0 | 0 | 0 |
| | SUB-TOTAL: | 0 | 0 | 1,236 | 0 | 0 | 0 |
| 021 | MINISTRY OF FINANCE | | | | | | |
| 1422670 | Mooring Fees | 0 | 0 | 0 | 2,600,000 | 5,800,000 | 8,500,000 |
| | SUB-TOTAL: | 0 | 0 | 0 | 2,600,000 | 5,800,000 | 8,500,000 |
| 023 | CUSTOMS DEPARTMENT | | | | | | |
| 1422113 | Certified Documents (Copies) | 240 | 88 | 211 | 120 | 223 | 250 |
| 1422221 | Customs Broker License Fees | 27,250 | 29,300 | 60,500 | 40,635 | 67,033 | 70,033 |
| 1422222 | Customs Courier License Fees | 8,900 | 7,700 | 49,445 | 10,710 | 25,000 | 35,000 |
| 1422223 | Tobacco Stamp Fees | 818,247 | 701,162 | 1,021,756 | 1,242,710 | 1,408,079 | 1,508,079 |
| 1422416 | EUR 1 Forms | 4,896 | 3,868 | 5,300 | 4,182 | 4,200 | 4,300 |
| 1422601 | Customs Warehouse Fees | 0 | 0 | 0 | 19,364 | 25,364 | 35,000 |
| 1422602 | Storage Fees | 127,610 | 119,210 | 200,831 | 200,713 | 492,798 | 500,000 |
| 1422605 | Customs Service Charge | 8,864,018 | 7,032,905 | 9,272,950 | 9,533,209 | 9,666,088 | 9,888,000 |
| 1422606 | Container Movement - Customs | 3,698,127 | 3,045,667 | 3,635,236 | 5,551,825 | 5,609,945 | 5,709,945 |
| 1422611 | Customs Processing Fees | 46,648,136 | 38,753,213 | 46,079,720 | 60,433,699 | 63,232,122 | 68,232,122 |
| 1422612 | Concessions Application Fee | 887,854 | 684,581 | 1,011,625 | 902,849 | 1,639,091 | 1,739,091 |
| 1422613 | Security Fees on Vehicles | 176,914 | 87,890 | 227,600 | 100,100 | 175,199 | 275,199 |
| 1422614 | Security Fees on Containers 20 Feet or Less | 155,423 | 87,347 | 197,500 | 133,510 | 290,447 | 390,447 |
| 1422615 | Security Fees on Containers Over 20 Feet | 863,465 | 438,343 | 1,187,080 | 674,640 | 1,053,309 | 1,253,309 |
| 1422633 | Cruising Permit Fee (Tender/Boats) | 0 | 373,661 | 1,200,000 | 500,900 | 1,518,000 | 1,821,600 |
| 1422634 | Anchorage Fee (Pleasure Vessels) | 0 | 3,252,501 | 2,800,000 | 4,475,355 | 4,542,000 | 4,750,400 |
| 1422635 | Frequent Visitor's Card (Private Vessels) | 0 | 3,501,259 | 9,000,000 | 4,829,000 | 4,850,000 | 4,980,000 |
| 1422636 | Frequent Visitor's Card (Private Aircrafts) | 0 | 192,002 | 800,000 | 500,000 | 1,012,000 | 1,214,400 |
| 1422640 | Cruising Permit Fees-Not exceeding 34 feet in length; \$500 for a period not exceeding 12 months | 0 | 3,269,838 | 4,417,400 | 4,562,500 | 5,014,285 | 5,214,285 |
| 1422641 | Cruising Permit Fees-Exceeding 34 feet in length but not exceeding 100 feet in length; \$1000 for a period not exceeding 12 months | 0 | 2,265,083 | 1,538,200 | 2,872,000 | 2,905,007 | 3,005,007 |
| 1422642 | Cruising Permit Fees-In excess of 100 feet in length; \$3000 for a period not exceeding 12 months | 0 | 1,572,671 | 112,800 | 1,896,000 | 2,153,200 | 2,553,200 |
| 1422643 | Bunkering LNG | 0 | 2 | 0 | 120,000 | 132,000 | 151,800 |
| 1422644 | Lightering LNG | 0 | 1 | 0 | 190,415 | 200,000 | 250,000 |
| 1422645 | Bunkering Diesel | 0 | 18,369 | 0 | 1,478,924 | 1,580,798 | 1,640,184 |
| 1422646 | Lightering Diesel | 0 | 1 | 0 | 150,000 | 160,000 | 170,000 |
| 1422701 | Tonnage Dues | 0 | 0 | 0 | 68,330 | 100,330 | 102,330 |
| 1422703 | Wharf Dues & Port Dues | 3,073,182 | 2,188,124 | 3,449,954 | 3,039,740 | 3,209,716 | 3,509,716 |

[GFS 1422] Administrative Fees



| ITEM NO. | TITLE OF ITEM | PROVISIONAL | REVENUE | APPROVED | FORECASTED | PRELIMINARY | PRELIMINARY |
|------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | ACTUAL | (PROVISIONAL) | FORECAST | REVENUE | FORECASTED | FORECASTED |
| | | REVENUE | JULY - MARCH | REVENUE | REVENUE | REVENUE | REVENUE |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | SUB-TOTAL: | 65,354,262 | 67,624,786 | 86,268,108 | 103,531,430 | 111,066,234 | 119,003,697 |
| 028 | DEPARTMENT OF INLAND REVENUE | | | | | | |
| 1422114 | Trade Name | 0 | 0 | 43,672 | 44,982 | 46,332 | 47,000 |
| | SUB-TOTAL: | 0 | 0 | 43,672 | 44,982 | 46,332 | 47,000 |
| 029 | MINISTRY OF NATIONAL SECURITY | | | | | | |
| 1422210 | National Flag & Coat of Arms | 320 | 180 | 1,000 | 1,025 | 1,050 | 1,075 |
| | SUB-TOTAL: | 320 | 180 | 1,000 | 1,025 | 1,050 | 1,075 |
| 030 | DEPARTMENT OF IMMIGRATION | | | | | | |
| 1422303 | Immigration Fees | 36,164,897 | 11,665,172 | 19,614,070 | 15,850,000 | 16,200,000 | 17,000,000 |
| 1422304 | Naturalisation Fees | 806,080 | 1,029,110 | 1,834,050 | 1,216,567 | 1,250,197 | 1,258,300 |
| 1422305 | Residency Fees | 4,640,337 | 5,146,217 | 3,587,968 | 7,018,225 | 7,109,068 | 7,155,968 |
| 1422306 | Work & Resident Permit Fees | 89,872,318 | 79,986,573 | 115,384,030 | 115,633,768 | 117,769,655 | 127,355,675 |
| 1422307 | Sale of Immigration Cards | 25,379 | 12,691 | 29,690 | 28,200 | 29,200 | 30,100 |
| 1422308 | Homeowner Card | 77,100 | 54,000 | 57,650 | 58,548 | 61,498 | 62,798 |
| 1422309 | Homeowner Card Processing Fee | 116,200 | 92,600 | 87,063 | 101,000 | 103,200 | 104,940 |
| 1422311 | Immigration Inspection | 320,435 | 223,022 | 290,600 | 350,000 | 370,000 | 390,000 |
| 1422313 | Immigration Expedited Fee | 1,017,954 | 2,610 | 1,388,600 | 1,586,800 | 1,598,900 | 1,628,600 |
| 1422316 | Extension of Visitors Stay | 1,059,650 | 975,200 | 1,500,000 | 1,400,582 | 1,500,000 | 1,600,002 |
| 1422317 | Authorized Immigration Consultant's License | 0 | 0 | 704,100 | 300,000 | 350,000 | 400,000 |
| 1422318 | Cruise Passengers - Temporary Work Permit | 0 | 765,536 | 0 | 1,358,564 | 1,469,859 | 1,586,899 |
| 1422319 | Grand Bahama Shipyard Contract Workers - Work Permit | 0 | 88,000 | 0 | 112,000 | 114,000 | 116,000 |
| | SUB-TOTAL: | 134,100,350 | 100,040,731 | 144,477,821 | 145,014,254 | 147,925,577 | 158,689,282 |
| 031 | THE ROYAL BAHAMAS POLICE FORCE | | | | | | |
| 1422101 | Character Reference | 781,351 | 609,290 | 815,756 | 848,385 | 882,321 | 917,614 |
| 1422102 | Firearms Certificate | 2,069,344 | 1,801,255 | 2,568,041 | 2,670,762 | 2,777,593 | 2,888,697 |
| 1422103 | Finger Printing | 52,000 | 42,600 | 51,475 | 53,410 | 55,546 | 57,767 |
| 1422104 | Vehicle Chassis Check | 60,740 | 37,800 | 84,634 | 88,020 | 91,540 | 95,201 |
| 1422208 | Revenue From Towing Service | 0 | 0 | 350 | 360 | 375 | 400 |
| | SUB-TOTAL: | 2,963,435 | 2,490,945 | 3,520,256 | 3,660,937 | 3,807,375 | 3,959,679 |
| 033 | MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS | | | | | | |
| 1422410 | Fees - Subdivision | 3,171 | 3,784 | 46,349 | 47,741 | 49,173 | 50,647 |
| 1422411 | Fees - Building Permit | 2,096,002 | 1,332,360 | 2,021,999 | 2,719,237 | 2,765,031 | 2,837,621 |
| 1422413 | Other Ministry of Works Charges | 733,549 | 418,193 | 726,898 | 741,468 | 756,206 | 777,351 |
| | SUB-TOTAL: | 2,832,722 | 1,754,337 | 2,795,246 | 3,508,446 | 3,570,410 | 3,665,619 |
| 043 | MINISTRY OF SOCIAL SERVICES | | | | | | |
| 1422211 | Fees - Residential Care | 0 | 0 | 197 | 203 | 209 | 220 |



[GFS 1422] Administrative Fees

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL REVENUE | REVENUE (PROVISIONAL) JULY - MARCH | APPROVED FORECAST REVENUE | FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE |
|-------------------|--|----------------------------|------------------------------------|---------------------------|--------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| SUB-TOTAL: | | 0 | 0 | 197 | 203 | 209 | 220 |
| 045 | MINISTRY OF HOUSING AND LAND REFORM | | | | | | |
| 1422224 | Tender Fees | 0 | 0 | 2,163 | 0 | 0 | 0 |
| 1422407 | Sale of House Plans | 13,880 | 12,000 | 19,004 | 19,574 | 20,161 | 22,000 |
| SUB-TOTAL: | | 13,880 | 12,000 | 21,167 | 19,574 | 20,161 | 22,000 |
| 048 | DEPARTMENT OF LABOUR | | | | | | |
| 1422209 | Labour Certificates Fees | 2,062,550 | 996,055 | 2,237,812 | 2,643,084 | 2,985,554 | 3,372,488 |
| 1422218 | Union Registration | 590 | 25 | 134 | 753 | 851 | 962 |
| 1422219 | Copy of the Constitution | 540 | 162 | 1,360 | 690 | 779 | 880 |
| SUB-TOTAL: | | 2,063,680 | 996,242 | 2,239,306 | 2,644,527 | 2,987,184 | 3,374,330 |
| 053 | PORT DEPARTMENT | | | | | | |
| 1422701 | Tonnage Dues | 1,293,930 | 644,426 | 1,296,617 | 1,335,515 | 1,375,580 | 1,400,000 |
| 1422703 | Wharf Dues & Port Dues | 213,853 | 39,668 | 400,927 | 325,000 | 468,314 | 520,431 |
| 1422705 | Private (Docks-Piers/ Abutments/ Groins/ Moorings/ Pipelines/ Causeways) | 1,473,890 | 929,209 | 0 | 1,200,000 | 1,300,000 | 1,350,000 |
| 1422706 | Commercial Piers/Abutments/Docks | 0 | 0 | 0 | 1,968,011 | 1,980,000 | 2,000,000 |
| 1422707 | Other Port Charges | 1,439,993 | 778,964 | 1,612,987 | 1,440,850 | 1,711,218 | 1,811,218 |
| 1422709 | Harbour Dues | 387,944 | 162,530 | 412,579 | 424,956 | 437,705 | 447,705 |
| 1422710 | Pierage Dues | 8,134 | 0 | 10,000 | 10,300 | 10,610 | 10,710 |
| 1422711 | Concession Fees - Nassau Cruise Port | 2,374,530 | 2,948,342 | 2,384,708 | 2,456,249 | 2,529,936 | 2,629,936 |
| SUB-TOTAL: | | 7,192,274 | 5,503,139 | 6,117,818 | 9,160,881 | 9,813,363 | 10,170,000 |
| 054 | DEPARTMENT OF ROAD TRAFFIC | | | | | | |
| 1422213 | Motor Vehicle Inspection Fees | 8,179,693 | 6,284,330 | 7,586,519 | 8,586,519 | 9,586,519 | 10,586,519 |
| 1422214 | Driver Licence | 5,859,626 | 4,771,596 | 5,688,123 | 6,362,123 | 6,688,123 | 7,688,123 |
| 1422215 | New Licence Plates | 685,490 | 557,085 | 523,393 | 623,393 | 723,393 | 923,393 |
| 1422216 | Other Licences | 1,483,024 | 1,117,186 | 1,126,974 | 1,326,974 | 1,426,974 | 1,526,974 |
| SUB-TOTAL: | | 16,207,833 | 12,730,197 | 14,925,009 | 16,899,009 | 18,425,009 | 20,725,009 |
| 056 | MINISTRY OF AGRICULTURE AND MARINE RESOURCES | | | | | | |
| 1422405 | Other Agricultural Charges | 150 | 25 | 125 | 125 | 125 | 125 |
| SUB-TOTAL: | | 150 | 25 | 125 | 125 | 125 | 125 |
| 057 | DEPARTMENT OF AGRICULTURE | | | | | | |
| 1422401 | Fees - Land Preparation | 1,600 | 1,800 | 1,500 | 3,000 | 3,500 | 3,750 |
| 1422402 | Agricultural Import Permits | 100,996 | 4,688 | 1,595 | 6,000 | 6,500 | 6,600 |
| 1422405 | Other Agricultural Charges | 736 | 242 | 0 | 5,000 | 5,500 | 5,600 |
| SUB-TOTAL: | | 103,332 | 6,730 | 3,095 | 14,000 | 15,500 | 15,950 |
| 065 | DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES | | | | | | |
| 1422201 | Vector Treatment Fees | 15,700 | 4,930 | 30,488 | 40,000 | 38,345 | 34,832 |

[GFS 1422] Administrative Fees



| ITEM NO. | TITLE OF ITEM | PROVISIONAL | REVENUE | APPROVED | FORECASTED | PRELIMINARY | PRELIMINARY |
|------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | ACTUAL | (PROVISIONAL) | FORECAST | FORECASTED | FORECASTED | FORECASTED |
| | | REVENUE | JULY - MARCH | REVENUE | REVENUE | REVENUE | REVENUE |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 1422202 | Garbage Disposal | 0 | 0 | 35,226 | 25,500 | 37,371 | 38,371 |
| 1422203 | Environmental Fees | 250 | 3,375 | 5,708 | 5,000 | 6,000 | 6,500 |
| 1422204 | Other Environmental Health Fees | 3,040 | 0 | 5,648 | 600 | 1,100 | 1,600 |
| 1422205 | Inspection Fees | 81,875 | 38,040 | 308,691 | 273,000 | 327,490 | 266,423 |
| 1422207 | Laboratory Fees | 35 | 0 | 2,210 | 500 | 550 | 625 |
| 1422908 | Ship Sanitation Fees | 0 | 0 | 200,000 | 45,000 | 300,000 | 350,000 |
| | SUB-TOTAL: | 100,900 | 46,345 | 587,971 | 389,600 | 710,856 | 698,351 |
| 066 | DEPARTMENT OF PUBLIC HEALTH | | | | | | |
| 1422810 | Fees - Food Handlers | 185,590 | 73,283 | 471,595 | 100,000 | 110,000 | 130,000 |
| 1422812 | Fees - Other Services | 710,565 | 191,685 | 985,404 | 350,000 | 360,000 | 370,000 |
| | SUB-TOTAL: | 896,155 | 264,968 | 1,456,999 | 450,000 | 470,000 | 500,000 |
| 072 | MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES | | | | | | |
| 1422225 | Botanical Gardens Property Income | 0 | 0 | 3,214 | 0 | 0 | 0 |
| 1422226 | Forestry Permit Revenue | 0 | 0 | 6,077 | 15,000 | 16,000 | 17,000 |
| | SUB-TOTAL: | 0 | 0 | 9,291 | 15,000 | 16,000 | 17,000 |
| | Reclassified Revenue Items | 6,578,309 | 361 | 5,077,419 | 60,500 | 0 | 0 |
| | Administrative Fees TOTAL | 246,645,484 | 197,505,082 | 278,803,054 | 297,868,576 | 314,871,305 | 339,822,935 |



[GFS 1423] Incidental Sales by Nonmarket Establishments

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL REVENUE | REVENUE (PROVISIONAL) JULY - MARCH | APPROVED FORECAST REVENUE | FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE |
|------------|---|----------------------------|------------------------------------|---------------------------|--------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 006 | CABINET OFFICE | | | | | | |
| 1423007 | Sale of Publications | 15,866 | 3,119 | 32,000 | 7,000 | 7,500 | 8,000 |
| | SUB-TOTAL: | 15,866 | 3,119 | 32,000 | 7,000 | 7,500 | 8,000 |
| 012 | PARLIAMENTARY REGISTRATION DEPARTMENT | | | | | | |
| 1423001 | Sale of Election/Voter Registration Materials | 390 | 6,320 | 6,000 | 6,000 | 4,000 | 4,000 |
| | SUB-TOTAL: | 390 | 6,320 | 6,000 | 6,000 | 4,000 | 4,000 |
| 023 | CUSTOMS DEPARTMENT | | | | | | |
| 1423031 | Environmental Levy | 13,477,699 | 10,336,339 | 15,440,662 | 14,497,353 | 17,716,752 | 22,716,752 |
| | SUB-TOTAL: | 13,477,699 | 10,336,339 | 15,440,662 | 14,497,353 | 17,716,752 | 22,716,752 |
| 037 | DEPARTMENT OF ARCHIVES | | | | | | |
| 1423007 | Sale of Publications | 6,943 | 500 | 13,700 | 1,000 | 1,100 | 1,200 |
| | SUB-TOTAL: | 6,943 | 500 | 13,700 | 1,000 | 1,100 | 1,200 |
| 038 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | | | | | | |
| 1423018 | Education Fees and Charges | 558,189 | 410,405 | 610,500 | 630,500 | 640,500 | 650,500 |
| | SUB-TOTAL: | 558,189 | 410,405 | 610,500 | 630,500 | 640,500 | 650,500 |
| 053 | PORT DEPARTMENT | | | | | | |
| 1423020 | Sale of Water to Ships | 921 | 110 | 24,703 | 500 | 550 | 575 |
| 1423021 | Sale - Sand & Service of Dredgers | 0 | 575 | 0 | 600 | 700 | 800 |
| 1423022 | Earnings of Government Tenders & Tugs | 5,724,699 | 2,610,543 | 6,386,000 | 5,577,580 | 6,774,907 | 7,774,907 |
| | SUB-TOTAL: | 5,725,620 | 2,611,228 | 6,410,703 | 5,578,680 | 6,776,157 | 7,776,282 |
| 057 | DEPARTMENT OF AGRICULTURE | | | | | | |
| 1423008 | Fees - Slaughtering & Processing of Livestock | 1,230 | 1,735 | 1,500 | 2,500 | 2,700 | 3,000 |
| 1423010 | Proceeds - Sale of Livestock | 17,880 | 4,285 | 12,000 | 7,500 | 7,600 | 8,000 |
| | SUB-TOTAL: | 19,110 | 6,020 | 13,500 | 10,000 | 10,300 | 11,000 |
| 058 | DEPARTMENT OF MARINE RESOURCES | | | | | | |
| 1423015 | Proceeds - Laboratory Products | 1,515 | 2,699 | 3,000 | 3,500 | 3,700 | 3,900 |
| | SUB-TOTAL: | 1,515 | 2,699 | 3,000 | 3,500 | 3,700 | 3,900 |
| | Reclassified Revenue Items | 120 | 0 | 2,000 | 0 | 0 | 0 |
| | Incidental Sales by Nonmarket Establishments TOTAL | 19,805,452 | 13,376,630 | 22,532,065 | 20,734,033 | 25,160,009 | 31,171,634 |

[GFS 1430] Fines, Penalties & Forfeits



| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL REVENUE | REVENUE (PROVISIONAL) JULY - MARCH | APPROVED FORECAST REVENUE | FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE | PRELIMINARY FORECASTED REVENUE |
|------------|--|----------------------------|------------------------------------|---------------------------|--------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 008 | OFFICE OF THE JUDICIARY | | | | | | |
| 1430001 | Judicial Fines & Forfeitures | 6,225,562 | 6,996,585 | 5,511,000 | 9,576,796 | 9,844,116 | 9,950,000 |
| | SUB-TOTAL: | 6,225,562 | 6,996,585 | 5,511,000 | 9,576,796 | 9,844,116 | 9,950,000 |
| 023 | CUSTOMS DEPARTMENT | | | | | | |
| 1430002 | Customs Fines & Forfeitures | 469,783 | 432,601 | 444,180 | 541,406 | 565,932 | 650,000 |
| | SUB-TOTAL: | 469,783 | 432,601 | 444,180 | 541,406 | 565,932 | 650,000 |
| 028 | DEPARTMENT OF INLAND REVENUE | | | | | | |
| 1430005 | VAT Penalties, Late Fees & Interest | 901,787 | 806,528 | 1,000,000 | 1,200,000 | 2,000,000 | 2,501,820 |
| 1430006 | Business Licence Penalties, Late Fees & Interest | 0 | 0 | 124 | 0 | 0 | 0 |
| | SUB-TOTAL: | 901,787 | 806,528 | 1,000,124 | 1,200,000 | 2,000,000 | 2,501,820 |
| 053 | PORT DEPARTMENT | | | | | | |
| 1430011 | Port Charges - Fixed Penalty Fees | 0 | 155,400 | 0 | 200,000 | 260,000 | 270,000 |
| | SUB-TOTAL: | 0 | 155,400 | 0 | 200,000 | 260,000 | 270,000 |
| 065 | DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES | | | | | | |
| 1430012 | Department of Environmental Health Services (DEHS) Fixed Penalty | 0 | 0 | 250,000 | 50,000 | 55,000 | 60,000 |
| | SUB-TOTAL: | 0 | 0 | 250,000 | 50,000 | 55,000 | 60,000 |
| | Reclassified Revenue Items | 1,200 | 0 | 194,804 | 0 | 0 | 0 |
| | Fines, Penalties & Forfeits TOTAL | 7,598,332 | 8,391,114 | 7,400,108 | 11,568,202 | 12,725,048 | 13,431,820 |



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

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | REVENUE | APPROVED | FORECASTED | PRELIMINARY | PRELIMINARY |
|------------|---|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| | | ACTUAL | (PROVISIONAL) | FORECAST | FORECASTED | FORECASTED | FORECASTED |
| | | REVENUE | JULY - MARCH | REVENUE | REVENUE | REVENUE | REVENUE |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 005 | MINISTRY OF THE PUBLIC SERVICE | | | | | | |
| 1441003 | Reimbursement - Teachers/Nurses Insurance | 0 | 1,688,443 | 2,426,372 | 2,726,372 | 2,726,372 | 2,726,372 |
| | SUB-TOTAL: | 0 | 1,688,443 | 2,426,372 | 2,726,372 | 2,726,372 | 2,726,372 |
| 022 | TREASURY DEPARTMENT | | | | | | |
| 1441001 | Reimbursement - Pension Scheme | 0 | 0 | 39,000 | 39,000 | 39,000 | 39,000 |
| 1441002 | Reimbursement - Scholarships & In-service Award | 4,000 | 7,150 | 23,083 | 15,500 | 15,500 | 15,500 |
| 1441013 | Remittance of Surplus Bank Fees/Levies | 30,066,789 | 10,314,700 | 46,750,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| 1441014 | Reimbursement - Grand Bahama Port Authority | 0 | 0 | 0 | 99,228,457 | 85,000,000 | 80,000,000 |
| | SUB-TOTAL: | 30,070,789 | 10,321,850 | 46,812,083 | 129,282,957 | 115,054,500 | 110,054,500 |
| | Current Transfers N.E.C. TOTAL | 30,070,789 | 12,010,293 | 49,238,455 | 132,009,329 | 117,780,872 | 112,780,872 |

[GFS 1451] Premiums, Fees & Current Claims



| ITEM NO. | TITLE OF ITEM | PROVISIONAL | REVENUE | APPROVED | FORECASTED | PRELIMINARY | PRELIMINARY |
|------------|---|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | FORECAST | FORECASTED | FORECASTED | FORECASTED |
| | | REVENUE | JULY - MARCH | REVENUE | REVENUE | REVENUE | REVENUE |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 010 | REGISTRAR GENERAL'S DEPARTMENT | | | | | | |
| 1451001 | Other Income | 1,250 | 20 | 700 | 1,000 | 1,100 | 1,200 |
| | SUB-TOTAL: | 1,250 | 20 | 700 | 1,000 | 1,100 | 1,200 |
| 012 | PARLIAMENTARY REGISTRATION DEPARTMENT | | | | | | |
| 1451001 | Other Income | 441 | 11,616 | 450 | 500 | 550 | 600 |
| | SUB-TOTAL: | 441 | 11,616 | 450 | 500 | 550 | 600 |
| 021 | MINISTRY OF FINANCE | | | | | | |
| 1451001 | Other Income | 1,068 | 0 | 16,500 | 16,500 | 16,500 | 16,500 |
| | SUB-TOTAL: | 1,068 | 0 | 16,500 | 16,500 | 16,500 | 16,500 |
| 022 | TREASURY DEPARTMENT | | | | | | |
| 1451001 | Other Income | 6,778,742 | 2,252,956 | 20,100,525 | 15,100,525 | 15,100,525 | 15,100,525 |
| 1451013 | Contribution Parl. Pension | 137,059 | 103,420 | 135,468 | 135,468 | 135,468 | 135,468 |
| | SUB-TOTAL: | 6,915,801 | 2,356,376 | 20,235,993 | 15,235,993 | 15,235,993 | 15,235,993 |
| 028 | DEPARTMENT OF INLAND REVENUE | | | | | | |
| 1451001 | Other Income | 3,157,133 | 0 | 65,000 | 70,000 | 75,000 | 80,000 |
| | SUB-TOTAL: | 3,157,133 | 0 | 65,000 | 70,000 | 75,000 | 80,000 |
| 047 | MINISTRY OF YOUTH AND SPORTS | | | | | | |
| 1451001 | Other Income | 2,027 | 0 | 34,369 | 34,369 | 34,369 | 34,369 |
| | SUB-TOTAL: | 2,027 | 0 | 34,369 | 34,369 | 34,369 | 34,369 |
| 056 | MINISTRY OF AGRICULTURE AND MARINE RESOURCES | | | | | | |
| 1451001 | Other Income | 0 | 13 | 1,000 | 1,000 | 1,200 | 1,350 |
| | SUB-TOTAL: | 0 | 13 | 1,000 | 1,000 | 1,200 | 1,350 |
| 057 | DEPARTMENT OF AGRICULTURE | | | | | | |
| 1451005 | Other Miscellaneous Revenue | 270 | 0 | 500 | 600 | 700 | 800 |
| | SUB-TOTAL: | 270 | 0 | 500 | 600 | 700 | 800 |
| | Reclassified Revenue Items | 10 | 104,104 | 0 | 120,000 | 121,000 | 122,000 |
| | Premiums, Fees & Current Claims TOTAL | 10,078,000 | 2,472,129 | 20,354,512 | 15,479,962 | 15,486,412 | 15,492,812 |



[GFS 3141] Land

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | REVENUE | APPROVED | FORECASTED | PRELIMINARY | PRELIMINARY |
|------------|--|------------------|----------------|------------------|------------------|------------------|------------------|
| | | ACTUAL | (PROVISIONAL) | FORECAST | FORECASTED | FORECASTED | FORECASTED |
| | | REVENUE | JULY - MARCH | REVENUE | REVENUE | REVENUE | REVENUE |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 020 | DEPARTMENT OF LANDS AND SURVEYS | | | | | | |
| 3191005 | Sale of Land | 1,285,799 | 493,187 | 1,250,000 | 1,260,000 | 1,270,000 | 1,280,000 |
| | SUB-TOTAL: | 1,285,799 | 493,187 | 1,250,000 | 1,260,000 | 1,270,000 | 1,280,000 |
| | Land TOTAL | 1,285,799 | 493,187 | 1,250,000 | 1,260,000 | 1,270,000 | 1,280,000 |

[GFS 1320] Grants From International Organizations



| ITEM NO. | TITLE OF ITEM | PROVISIONAL | REVENUE | APPROVED | FORECASTED | PRELIMINARY | PRELIMINARY |
|------------|--|--------------|------------------|------------------|------------------|------------------|-------------|
| | | ACTUAL | (PROVISIONAL) | FORECAST | FORECASTED | FORECASTED | FORECASTED |
| | | REVENUE | | REVENUE | REVENUE | REVENUE | REVENUE |
| | | JULY - MARCH | | | | | |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 021 | MINISTRY OF FINANCE | | | | | | |
| 1322001 | IDB/EU/CDB Technical Assistance | 0 | 0 | 3,388,000 | 3,388,000 | 2,000,000 | 0 |
| 1322028 | GRT/ER 1865-Resilience in the Energy Sector | 0 | 1,009,635 | 2,450,000 | 2,450,000 | 0 | 0 |
| | SUB-TOTAL: | 0 | 1,009,635 | 5,838,000 | 5,838,000 | 2,000,000 | 0 |
| | Grants From International Organizations TOTAL | 0 | 1,009,635 | 5,838,000 | 5,838,000 | 2,000,000 | 0 |



[GFS 1330] Reimbursement from Other General Government Units

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | REVENUE | APPROVED | FORECASTED | PRELIMINARY | PRELIMINARY |
|------------|---|--------------|---------------|------------------|------------|-------------|-------------|
| | | ACTUAL | (PROVISIONAL) | FORECAST | REVENUE | FORECASTED | FORECASTED |
| | | REVENUE | | REVENUE | REVENUE | REVENUE | REVENUE |
| | | JULY - MARCH | | | | | |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 021 | MINISTRY OF FINANCE | | | | | | |
| 1332001 | Reimbursement - Bahamas Air Navigation Services Authority (BANSA) | 0 | 0 | 3,373,903 | 0 | 0 | 0 |
| | SUB-TOTAL: | 0 | 0 | 3,373,903 | 0 | 0 | 0 |
| | Reimbursement from Other General Government Units TOTAL | 0 | 0 | 3,373,903 | 0 | 0 | 0 |

[GFS 3100] Sale of Non-Financial Assets



| ITEM NO. | TITLE OF ITEM | PROVISIONAL | REVENUE | APPROVED | FORECASTED | PRELIMINARY | PRELIMINARY |
|------------|---|---------------|---------------|---------------|---------------|---------------|---------------|
| | | ACTUAL | (PROVISIONAL) | FORECAST | FORECASTED | FORECASTED | FORECASTED |
| | | REVENUE | JULY - MARCH | REVENUE | REVENUE | REVENUE | REVENUE |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 021 | MINISTRY OF FINANCE | | | | | | |
| 3191001 | Sale of Assets | 50,000 | 0 | 0 | 0 | 0 | 0 |
| | SUB-TOTAL: | 50,000 | 0 | 0 | 0 | 0 | 0 |
| 022 | TREASURY DEPARTMENT | | | | | | |
| 3191001 | Sale of Assets | 0 | 5,000 | 12,000 | 12,200 | 12,200 | 12,200 |
| | SUB-TOTAL: | 0 | 5,000 | 12,000 | 12,200 | 12,200 | 12,200 |
| 043 | MINISTRY OF SOCIAL SERVICES | | | | | | |
| 3191003 | Low Cost Land and Housing | 80 | 0 | 650 | 650 | 650 | 650 |
| | SUB-TOTAL: | 80 | 0 | 650 | 650 | 650 | 650 |
| | Sale of Non-Financial Assets TOTAL | 50,080 | 5,000 | 12,650 | 12,850 | 12,850 | 12,850 |



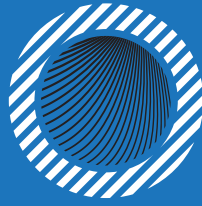
TOTAL REVENUE

| HEAD NO. | TITLE OF ITEM | PROVISIONAL | REVENUE | APPROVED | | PRELIMINARY | PRELIMINARY |
|--------------------------------|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | ACTUAL | (PROVISIONAL) | FORECAST | FORECASTED | FORECASTED | FORECASTED |
| | | REVENUE | | REVENUE | REVENUE | REVENUE | REVENUE |
| | | JULY - MARCH | | | | | |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| GRAND TOTAL ALL REVENUE | | 3,402,144,665 | 2,551,923,292 | 3,896,324,553 | 4,362,850,850 | 4,651,812,851 | 4,936,512,850 |

PROCEEDS FROM BORROWINGS

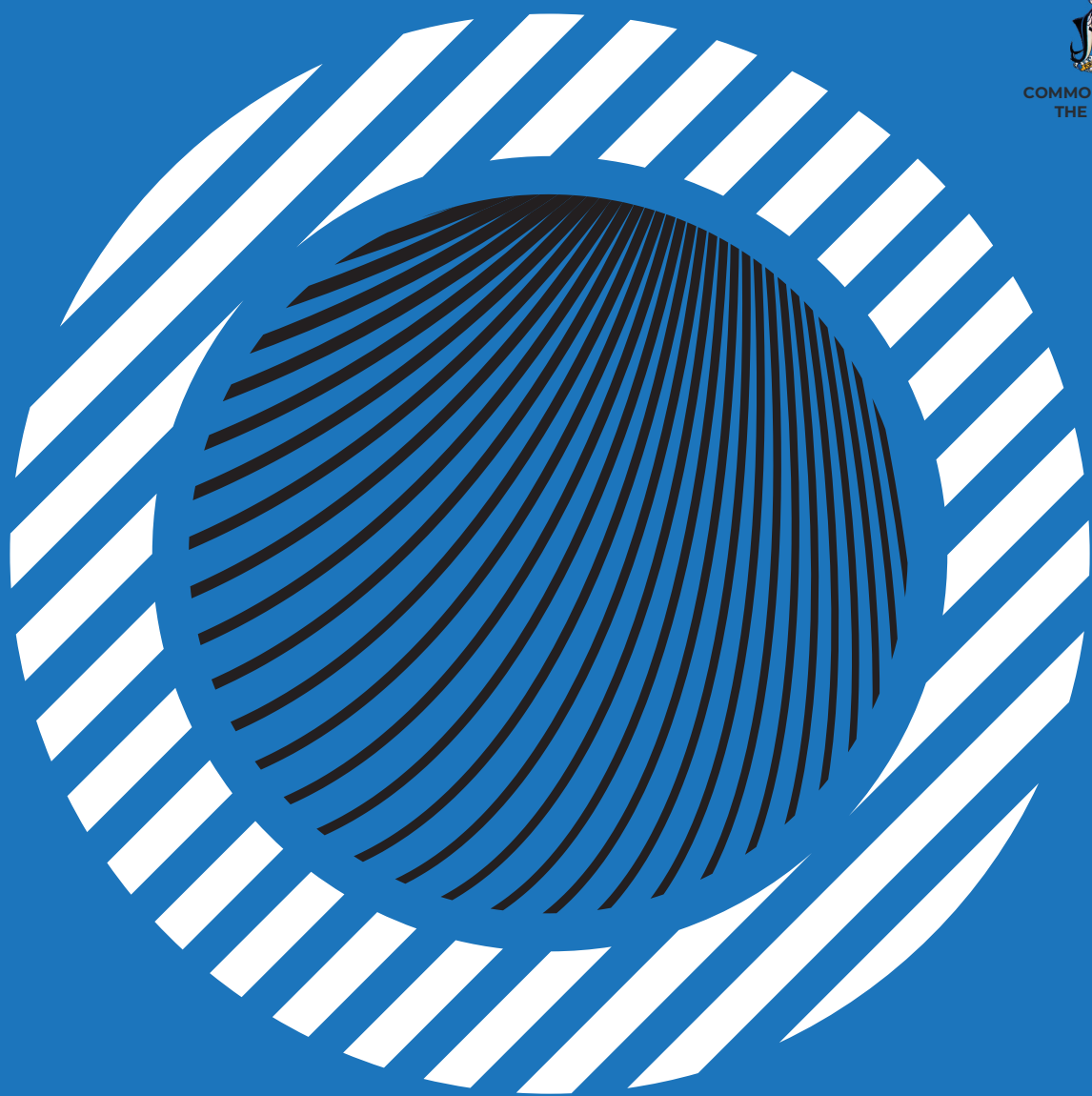


| HEAD NO. | TITLE OF ITEM | PROVISIONAL | REVENUE | APPROVED | FORECASTED | PRELIMINARY | PRELIMINARY |
|------------|--|----------------------|----------------------|----------------------|--------------------|--------------------|--------------------|
| | | ACTUAL | (PROVISIONAL) | FORECAST | FORECASTED | FORECASTED | FORECASTED |
| | | REVENUE | | REVENUE | REVENUE | REVENUE | REVENUE |
| | | JULY - MARCH | | | | | |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 021 | MINISTRY OF FINANCE | | | | | | |
| 5219019 | Airport Infrastructure Programme | 0 | 0 | 6,000,000 | 6,000,000 | 3,000,000 | 3,000,000 |
| 5219020 | Climate Resilient Coastal Management & Infrastructure Programme | 0 | 0 | 3,000,000 | 1,000,000 | 7,000,000 | 7,000,000 |
| 5219021 | Public Financial Management Reform | 2,500,000 | 0 | 1,400,000 | 0 | 0 | 0 |
| 5219031 | CDB Street Lighting Retrofitting Project | 62,116 | 41,879 | 0 | 0 | 0 | 0 |
| 5219032 | Government Digital Transformation | 1,352,093 | 3,800,000 | 4,038,355 | 2,000,000 | 5,000,000 | 5,000,000 |
| 5219037 | CDB 12/OR BAH BTVI Enhancement | 0 | 413,000 | 0 | 0 | 0 | 0 |
| 5219042 | Reconstruction with Resilience in the Energy Sector in The Bahamas | 10,000,000 | 0 | 8,000,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| 5219043 | Credit Enhancement Programme for MSMEs | 5,000,000 | 4,000,000 | 4,500,000 | 3,000,000 | 1,000,000 | 1,000,000 |
| 5219045 | CDB 011/OR BHA US\$28.329M | 440 | 327 | 0 | 0 | 0 | 0 |
| 5219050 | Water Supply Improvement Projects | 0 | 0 | 4,000,000 | 4,000,000 | 4,000,000 | 0 |
| 5219052 | IADB 5179/OC-BH (Program to Sup. Health) | 0 | 6,894,273 | 8,000,000 | 2,500,000 | 7,000,000 | 7,000,000 |
| 5219053 | Program to support the Health Sector for COVID (prototype) | 0 | 0 | 4,000,000 | 1,500,000 | 1,000,000 | 1,000,000 |
| 5219054 | Building a Social and Inclusive Blue Economy Guarantee | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 |
| 5219056 | CDB Grand Bahama Schools | 0 | 0 | 700,000 | 1,500,000 | 1,500,000 | 0 |
| 5219058 | CDB Climate Resilience Master Plan | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 |
| 5219063 | Strengthening the Prime Minister's Delivery Unit (PMDU) to Support Reconstruction & Recovery | 0 | 1,880,000 | 0 | 0 | 0 | 0 |
| 5219065 | CDB 018/OR-BHA1 BAH Education Sector Transformation | 383,817 | 74,940 | 0 | 0 | 0 | 0 |
| 5219070 | China Import Export Bank | 0 | 0 | 0 | 50,000,000 | 72,000,000 | 73,000,000 |
| 5219071 | Climate Resilient Transport Infrastructure for The Bahamas | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 |
| 5224001 | US\$ 200M Bond - Sinking Fund | 7,028,908 | 0 | 0 | 0 | 0 | 0 |
| 5224002 | US\$ 100M Bond - Sinking Fund | 25,040,000 | 0 | 0 | 0 | 0 | 0 |
| 5224003 | US\$ 750M Bond - Sinking Fund | 178,831,092 | 20,500,000 | 0 | 0 | 0 | 0 |
| 5224004 | Tax Arrears - Sinking Fund | 29,600,000 | 0 | 0 | 0 | 0 | 0 |
| | SUB-TOTAL: | 259,798,466 | 37,604,419 | 43,638,355 | 80,500,000 | 110,500,000 | 106,000,000 |
| 022 | TREASURY DEPARTMENT | | | | | | |
| 5115001 | Financing Required | 2,520,951,231 | 1,050,609,927 | 1,102,342,756 | 854,016,591 | 322,863,125 | 229,509,947 |
| | SUB-TOTAL: | 2,520,951,231 | 1,050,609,927 | 1,102,342,756 | 854,016,591 | 322,863,125 | 229,509,947 |
| | TOTAL | 2,780,749,697 | 1,088,214,346 | 1,145,981,111 | 934,516,591 | 433,363,125 | 335,509,947 |





COMMONWEALTH OF
THE BAHAMAS



Estimates of Recurrent Expenditure



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

| POST NO. | ESTABLISHMENT | | TITLE OF ITEM | APPROVED ESTIMATES | ESTIMATES |
|--|---------------|-----------|--|----------------------|----------------------|
| | 2025/2026 | 2026/2027 | | 2025/2026 | 2026/2027 |
| | | | | \$ | \$ |
| PERSONAL EMOLUMENTS HONORARIA & ALLOWANCES | | | | | |
| 2111 - Personal Emoluments | | | | | |
| (1) | 1 | 1 | Governor-General | 75,000 | 75,000 |
| (2) | 1 | 1 | President of the Court of Appeal, Retainer and Fees | 130,338 | 130,338 |
| (3) | 6 | 6 | Justices of the Court of Appeal, Retainer and Fees | 763,926 | 763,926 |
| (4) | 1 | 1 | Reserve Justice Retainer | 127,321 | 127,321 |
| (5) | 1 | 1 | Chief Justice.....Scale JL1 | 135,231 | 135,231 |
| (6) | 2 | 2 | Senior Justice.....Scale JL4 | 254,642 | 254,642 |
| (7) | 22 | 22 | Justices of the Supreme Court.....Scale JL5 | 2,623,478 | 2,623,478 |
| (8) | 1 | 1 | Chairman of the Services Commission | 80,000 | 80,000 |
| (9) | 1 | 1 | Auditor-General.....Scale GR3A | 85,750 | 85,750 |
| (10) | 4 | 4 | Members of the Public Service Commission | 160,000 | 160,000 |
| (11) | 3 | 3 | Honoraria to Chairman/Members of the Services Commission | 113,900 | 113,900 |
| 2112 - Allowances | | | | | |
| | | | Duty Allowance | 15,000 | 15,000 |
| TOTAL Personal Emoluments, Honoraria & Allowances | | | | 4,564,586 | 4,564,586 |
| OTHER CHARGES | | | | | |
| Head 26 and Annex 1 | | | | | |
| | | | Public Debt Servicing - Interest & Other Charges | 689,545,978 | 732,203,258 |
| | | | Public Debt - Redemption & Sinking Funds | 1,267,951,223 | 1,100,517,839 |
| | | | | 1,957,497,201 | 1,832,721,097 |
| TOTAL STATUTORY EXPENDITURE | | | | 1,962,061,787 | 1,837,285,683 |

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

SUMMARY OF AGENCIES RECURRENT EXPENDITURE 2026/2027

| HEAD NO. | MINISTRY/DEPARTMENT | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------|--|--------------------------------|---------------------------|--------------------|-------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 001 | GOVERNOR GENERAL AND STAFF | 1,665,393 | 1,594,556 | 2,091,499 | 2,751,045 | 2,795,608 | 2,842,402 |
| 004 | DEPARTMENT OF THE AUDITOR GENERAL | 1,765,953 | 1,600,713 | 2,772,585 | 2,773,453 | 2,828,396 | 2,833,446 |
| 005 | MINISTRY OF THE PUBLIC SERVICE | 352,329,882 | 287,023,189 | 377,252,242 | 387,844,942 | 400,643,470 | 409,690,220 |
| 006 | CABINET OFFICE | 10,499,166 | 9,017,501 | 12,223,929 | 14,191,303 | 14,315,120 | 14,408,325 |
| 007 | OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS | 49,880,796 | 36,927,728 | 47,058,491 | 54,296,792 | 54,431,234 | 54,431,234 |
| 008 | OFFICE OF THE JUDICIARY | 0 | 3,693,210 | 5,891,206 | 6,472,973 | 6,472,973 | 6,472,973 |
| 010 | REGISTRAR GENERAL'S DEPARTMENT | 3,601,530 | 3,572,095 | 7,050,314 | 5,982,925 | 6,007,937 | 6,039,193 |
| 011 | BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES | 35,645,262 | 27,981,455 | 39,392,852 | 40,742,399 | 44,669,279 | 48,861,177 |
| 012 | PARLIAMENTARY REGISTRATION DEPARTMENT | 2,060,585 | 4,006,955 | 3,996,662 | 4,107,369 | 3,326,176 | 3,360,590 |
| 013 | MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION | 53,413,576 | 44,924,308 | 54,967,437 | 60,082,269 | 63,300,974 | 66,257,790 |
| 014 | OFFICE OF THE PRIME MINISTER | 56,295,692 | 14,941,766 | 22,236,232 | 37,891,618 | 38,452,587 | 38,562,252 |
| 016 | BAHAMAS INFORMATION SERVICES | 2,541,843 | 2,047,258 | 2,657,221 | 2,697,771 | 3,042,805 | 3,196,517 |
| 017 | GOVERNMENT PRINTING DEPARTMENT | 1,220,173 | 1,118,251 | 1,522,982 | 1,694,770 | 1,711,432 | 1,724,432 |
| 018 | DEPARTMENT OF LOCAL GOVERNMENT | 28,824,933 | 22,465,356 | 30,354,360 | 29,316,481 | 29,715,776 | 29,980,360 |
| 019 | DEPARTMENT OF PHYSICAL PLANNING | 960,629 | 839,563 | 1,089,726 | 1,127,217 | 1,144,952 | 1,155,291 |
| 020 | DEPARTMENT OF LANDS AND SURVEYS | 2,164,157 | 1,812,986 | 2,603,366 | 2,533,766 | 2,627,873 | 2,684,932 |
| 021 | MINISTRY OF FINANCE | 247,079,681 | 163,198,384 | 362,694,099 | 369,040,488 | 369,862,723 | 370,235,210 |
| 022 | TREASURY DEPARTMENT | 79,226,941 | 65,755,083 | 81,276,723 | 93,812,586 | 94,858,134 | 95,668,120 |
| 023 | CUSTOMS DEPARTMENT | 43,911,328 | 36,710,499 | 42,022,775 | 46,982,345 | 51,596,509 | 54,310,719 |
| 026 | PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES | 706,422,280 | 458,845,982 | 689,545,978 | 732,203,258 | 693,360,148 | 617,457,463 |
| 028 | DEPARTMENT OF INLAND REVENUE | 11,630,091 | 14,865,178 | 11,385,192 | 16,617,914 | 17,326,109 | 18,366,270 |
| 029 | MINISTRY OF NATIONAL SECURITY | 16,278,149 | 9,825,568 | 20,413,364 | 22,347,790 | 23,094,281 | 24,193,951 |
| 030 | DEPARTMENT OF IMMIGRATION | 38,266,508 | 36,716,631 | 38,277,970 | 46,168,165 | 48,099,636 | 50,750,009 |
| 031 | THE ROYAL BAHAMAS POLICE FORCE | 132,682,937 | 101,165,702 | 134,036,300 | 141,390,647 | 142,968,361 | 148,054,364 |
| 032 | THE ROYAL BAHAMAS DEFENCE FORCE | 72,751,934 | 57,920,444 | 77,530,944 | 83,906,731 | 88,011,946 | 92,171,186 |
| 033 | MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS | 46,771,001 | 42,611,038 | 48,213,665 | 19,509,839 | 19,570,040 | 19,653,126 |
| 034 | DEPARTMENT OF PUBLIC WORKS | 19,167,620 | 13,479,624 | 21,048,349 | 22,717,281 | 23,104,589 | 23,689,902 |
| 035 | DEPARTMENT OF EDUCATION | 216,432,130 | 171,053,763 | 216,361,556 | 241,650,934 | 242,846,709 | 243,630,548 |
| 037 | DEPARTMENT OF ARCHIVES | 690,813 | 446,707 | 835,758 | 849,258 | 876,066 | 913,084 |
| 038 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 117,549,929 | 99,004,903 | 137,052,342 | 141,904,237 | 143,605,275 | 143,737,746 |
| 040 | MINISTRY OF TRANSPORT | 13,538,097 | 8,074,641 | 14,797,812 | 15,096,115 | 15,145,376 | 15,216,441 |
| 043 | MINISTRY OF SOCIAL SERVICES | 19,627,717 | 16,218,889 | 19,168,559 | 8,987,958 | 8,922,248 | 8,922,244 |
| 044 | DEPARTMENT OF SOCIAL SERVICES | 42,905,150 | 34,386,629 | 53,074,475 | 55,236,894 | 55,404,894 | 55,404,894 |
| 045 | MINISTRY OF HOUSING AND LAND REFORM | 11,143,353 | 8,762,712 | 11,052,750 | 5,219,399 | 5,677,400 | 5,776,400 |

ESTIMATES OF RECURRENT EXPENDITURE



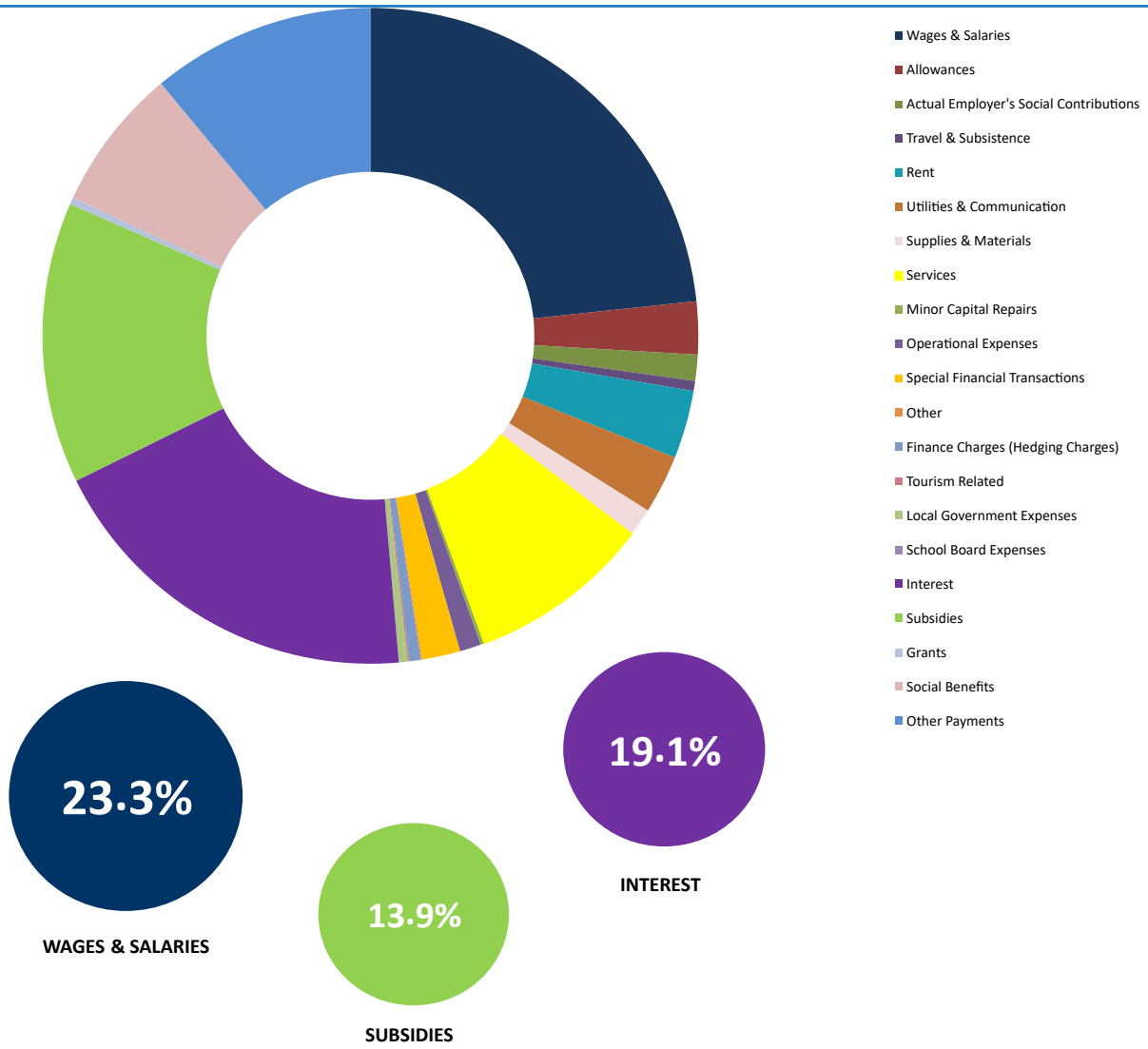
SUMMARY OF AGENCIES RECURRENT EXPENDITURE 2026/2027

| HEAD NO. | MINISTRY/DEPARTMENT | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|--------------------|---|--------------------------------|-------------------------------------|----------------------|----------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 047 | MINISTRY OF YOUTH AND SPORTS | 24,365,842 | 23,010,143 | 27,117,021 | 29,792,536 | 29,797,336 | 30,243,636 |
| 048 | DEPARTMENT OF LABOUR | 4,228,739 | 3,308,353 | 4,456,587 | 4,689,556 | 5,373,584 | 5,910,363 |
| 049 | MINISTRY OF ECONOMIC AFFAIRS | 4,268,918 | 4,138,808 | 7,039,789 | 7,194,186 | 7,272,261 | 7,413,089 |
| 051 | POST OFFICE DEPARTMENT | 8,845,644 | 8,195,375 | 11,011,451 | 12,405,905 | 12,544,365 | 12,895,817 |
| 053 | PORT DEPARTMENT | 8,674,318 | 6,963,358 | 9,363,905 | 9,222,069 | 9,256,574 | 9,358,628 |
| 054 | DEPARTMENT OF ROAD TRAFFIC | 7,581,228 | 6,844,261 | 8,042,891 | 10,004,475 | 10,009,475 | 10,037,288 |
| 055 | DEPARTMENT OF METEOROLOGY | 2,188,242 | 2,186,719 | 2,652,975 | 3,376,910 | 3,401,755 | 3,489,638 |
| 056 | MINISTRY OF AGRICULTURE AND MARINE RESOURCES | 30,598,392 | 22,687,646 | 35,414,725 | 39,881,175 | 40,020,961 | 40,542,545 |
| 057 | DEPARTMENT OF AGRICULTURE | 4,915,826 | 4,085,039 | 6,066,673 | 7,559,299 | 7,600,115 | 7,633,065 |
| 058 | DEPARTMENT OF MARINE RESOURCES | 2,122,941 | 1,575,145 | 3,004,463 | 3,442,814 | 3,497,755 | 3,627,868 |
| 060 | MINISTRY OF HEALTH AND WELLNESS | 307,019,939 | 264,451,926 | 355,119,623 | 400,228,827 | 397,392,254 | 398,014,004 |
| 065 | DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES | 63,214,393 | 62,256,402 | 61,844,996 | 70,000,520 | 70,173,525 | 70,293,442 |
| 066 | DEPARTMENT OF PUBLIC HEALTH | 56,382,926 | 45,074,392 | 60,631,875 | 68,273,100 | 71,129,636 | 74,360,338 |
| 067 | MINISTRY OF TOURISM | 130,680,763 | 95,979,400 | 123,395,161 | 25,934,450 | 25,937,000 | 25,937,000 |
| 070 | MINISTRY OF LABOUR, THE PUBLIC SERVICE & NATIONAL INSURANCE | 3,911,001 | 2,353,327 | 4,478,941 | 3,717,473 | 3,793,757 | 3,818,445 |
| 072 | MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES | 12,700,585 | 8,406,113 | 11,731,934 | 40,172,492 | 40,274,548 | 40,429,451 |
| 073 | MINISTRY OF INNOVATION AND NATIONAL DEVELOPMENT | 60,853,887 | 17,507,512 | 37,317,355 | 48,607,813 | 49,128,334 | 49,792,526 |
| 074 | MINISTRY FOR GRAND BAHAMA | 16,822,220 | 15,386,865 | 19,761,874 | 22,045,074 | 22,128,861 | 22,200,965 |
| 075 | MINISTRY OF DISASTER RISK MANAGEMENT | 10,574,377 | 38,729,506 | 60,518,380 | 0 | 0 | 0 |
| 076 | OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS | 660,365 | 1,829,730 | 3,598,463 | 4,664,520 | 4,680,272 | 4,728,385 |
| 077 | DEPARTMENT OF TOURISM | 0 | 0 | 0 | 72,155,080 | 72,072,401 | 73,205,401 |
| 078 | MINISTRY OF ENERGY, UTILITIES AND AVIATION | 0 | 0 | 0 | 91,946,219 | 93,075,113 | 91,976,064 |
| 079 | MINISTRY OF URBAN RENEWAL AND COMMUNITY RELATIONS | 0 | 0 | 0 | 8,221,000 | 8,221,000 | 8,221,600 |
| 080 | MINISTRY OF CULTURE, ARTS AND HERITAGE | 0 | 0 | 0 | 22,295,231 | 22,298,082 | 22,303,282 |
| GRAND TOTAL | | 3,199,555,775 | 2,437,579,287 | 3,444,518,797 | 3,723,979,656 | 3,728,896,000 | 3,697,085,651 |

MEMORANDUM

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

Recurrent Expenditure Graph



ESTIMATES OF RECURRENT EXPENDITURE

| ITEM | DESCRIPTION | ESTIMATES 2026/27 | % |
|-------|--|-------------------|--------|
| 21110 | Wages & Salaries | 868,186,959 | 23.3% |
| 21120 | Allowances | 96,892,789 | 2.6% |
| 21210 | Actual Employer's Social Contributions | 47,924,145 | 1.3% |
| 22110 | Travel & Subsistence | 18,403,013 | 0.5% |
| 22210 | Rent | 125,040,797 | 3.4% |
| 22310 | Utilities & Communication | 107,598,953 | 2.9% |
| 22410 | Supplies & Materials | 51,311,906 | 1.4% |
| 22510 | Services | 337,303,712 | 9.1% |
| 22610 | Minor Capital Repairs | 5,907,662 | 0.2% |
| 22710 | Operational Expenses | 39,324,976 | 1.1% |
| 22810 | Special Financial Transactions | 70,254,124 | 1.9% |
| 22910 | Other | 2,115,000 | 0.1% |
| 22920 | Finance Charges (Hedging Charges) | 21,000,000 | 0.6% |
| 22930 | Tourism Related | 3,025,000 | 0.1% |
| 22940 | Local Government Expenses | 16,034,736 | 0.4% |
| 22950 | School Board Expenses | 150,000 | 0.0% |
| 24000 | Interest | 711,203,258 | 19.1% |
| 25000 | Subsidies | 516,604,574 | 13.9% |
| 26000 | Grants | 12,427,766 | 0.3% |
| 27000 | Social Benefits | 262,767,591 | 7.1% |
| 28000 | Other Payments | 410,502,695 | 11.0% |
| | | 3,723,979,656 | 100.0% |



RECURRENT EXPENDITURE BY BLOCK

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------|---|--------------------------------|---------------------------|--------------------|-------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 21110EE | Wages & Salaries (In Cash) | 754,858,037 | 590,103,955 | 807,458,512 | 868,186,959 | 894,608,597 | 923,198,573 |
| 21120EE | Allowances | 80,567,535 | 60,461,578 | 88,596,888 | 96,892,789 | 98,395,689 | 100,563,955 |
| 21210EE | Actual Employer's Social Contributions | 43,372,783 | 33,866,580 | 41,922,645 | 47,924,145 | 47,924,645 | 47,925,645 |
| 22110EE | Travel & Subsistence | 17,241,672 | 13,700,965 | 15,358,311 | 18,403,013 | 18,822,261 | 19,058,931 |
| 22210EE | Rent | 111,007,389 | 79,161,670 | 115,338,474 | 125,040,797 | 127,106,830 | 128,914,243 |
| 22310EE | Utilities & Communication | 111,452,708 | 26,949,194 | 99,593,608 | 107,598,953 | 108,468,967 | 108,846,569 |
| 22410EE | Supplies & Materials | 37,984,551 | 33,038,003 | 44,617,799 | 51,311,906 | 50,782,060 | 51,052,588 |
| 22510EE | Services | 302,060,081 | 256,626,272 | 307,617,560 | 337,303,712 | 335,557,413 | 337,238,422 |
| 22610EE | Minor Capital Repairs | 4,691,674 | 3,206,605 | 5,433,845 | 5,907,662 | 6,035,658 | 6,157,127 |
| 22710EE | Operational Expenses | 8,280,689 | 30,897,159 | 36,332,158 | 39,324,976 | 42,360,751 | 44,466,098 |
| 22810EE | Special Financial Transactions | 54,863,619 | 34,732,591 | 70,947,181 | 70,254,124 | 70,520,674 | 70,850,462 |
| 22910EE | Other | 1,363,604 | 108,168 | 615,000 | 2,115,000 | 2,115,000 | 2,115,000 |
| 22920EE | Finance Charges (Hedging/Charges) | 26,643,639 | 6,950,627 | 21,550,000 | 21,000,000 | 21,500,000 | 21,500,000 |
| 22930EE | Tourism Related | 3,025,000 | 0 | 3,025,000 | 3,025,000 | 3,025,000 | 3,025,000 |
| 22940EE | Local Government Expenses | 14,775,945 | 12,057,330 | 14,796,936 | 16,034,736 | 16,034,736 | 16,034,736 |
| 22950EE | School Board Expenses | 79,200 | 90,000 | 90,000 | 150,000 | 150,000 | 150,000 |
| 24100EE | Interest to Non Residents | 371,354,830 | 216,881,576 | 366,833,916 | 367,232,116 | 356,507,596 | 307,425,296 |
| 24200EE | Interest to Residents Other Than General Government | 308,442,098 | 235,072,584 | 301,212,062 | 343,971,142 | 315,352,552 | 288,532,167 |
| 25110EE | Subsidies-Public Non-Financial Corporations | 377,899,700 | 318,753,684 | 427,158,717 | 496,119,574 | 497,238,467 | 496,119,574 |
| 25210EE | Subsidies to Private Non-Financial Enterprises | 21,300,013 | 13,206,522 | 21,027,000 | 18,085,000 | 18,002,000 | 18,002,000 |
| 25310EE | Subsidies to Other Sectors | 2,390,787 | 1,932,040 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 |
| 26210EE | Current Grants to International Organizations | 9,067,459 | 4,935,868 | 11,293,949 | 12,427,766 | 12,349,766 | 13,210,202 |
| 27210EE | Social Assistance Benefits In Cash | 37,578,422 | 40,796,381 | 66,367,712 | 46,125,074 | 46,295,199 | 46,301,574 |
| 27220EE | Social Assistance Benefits In Kind | 80,000 | 80,000 | 80,000 | 5,505,000 | 5,505,000 | 5,505,000 |
| 27310EE | Pensions & Gratuities In Cash | 196,058,906 | 151,714,500 | 201,628,416 | 211,137,517 | 219,559,270 | 224,611,270 |
| 28210EE | Current Transfers N.E.C. | 231,967,574 | 192,211,028 | 287,642,954 | 323,421,915 | 323,621,590 | 323,724,438 |
| 28310EE | Premiums, Fees & Current Claims | 71,147,859 | 80,044,405 | 85,580,154 | 87,080,780 | 88,656,280 | 90,156,780 |

GRAND TOTAL

3,199,555,774 2,437,579,285 3,444,518,797 3,723,979,656 3,728,896,001 3,697,085,650

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

| | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| SUBVENTIONS | 494,438,734 | 424,392,014 | 551,015,216 | 654,762,507 | 655,883,150 | 654,764,257 |
| Public Debt Servicing-Interest & Other Charges(Head26) | 706,422,280 | 458,845,982 | 689,545,978 | 732,203,258 | 693,360,148 | 617,457,463 |

[Head 001] GOVERNOR GENERAL AND STAFF

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 766,732 | 677,386 | 777,692 | 1,159,738 | 1,169,738 | 1,171,738 |
| 2111102 | Salary-Contract Workers | 138,125 | 78,500 | 177,750 | 138,750 | 138,750 | 138,750 |
| 2111201 | Regular Weekly Wages | 4,680 | 0 | 0 | 0 | 0 | 0 |
| | Wages & Salaries (In Cash) | 909,537 | 755,886 | 955,442 | 1,298,488 | 1,308,488 | 1,310,488 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 1,500 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2112102 | Overtime - Monthly Employees (General) | 3,903 | 4,400 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2112103 | Housing Allowance | 10,200 | 8,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 2112114 | Duty Allowance | 11,761 | 8,245 | 16,100 | 16,100 | 16,100 | 16,100 |
| 2112115 | Responsibility Allowance | 17,500 | 14,000 | 21,000 | 20,000 | 20,000 | 20,000 |
| 2112116 | Acting Allowance | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2112122 | Clothing Allowance | 3,752 | 1,800 | 7,000 | 13,900 | 13,900 | 13,900 |
| 2112199 | Other Allowances | 28,426 | 14,950 | 25,000 | 22,500 | 22,500 | 22,500 |
| | Allowances | 77,042 | 51,395 | 97,100 | 100,500 | 100,500 | 100,500 |
| | Personal Emoluments | 986,579 | 807,281 | 1,052,542 | 1,398,988 | 1,408,988 | 1,410,988 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 12,894 | 6,465 | 20,000 | 20,000 | 21,000 | 22,050 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 19,304 | 16,127 | 20,000 | 20,000 | 21,000 | 22,050 |
| | Domestic Travel & Subsistence | 32,198 | 22,592 | 40,000 | 40,000 | 42,000 | 44,100 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 0 | 0 | 20,000 | 20,000 | 21,000 | 22,050 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 5,850 | 0 | 20,000 | 20,000 | 21,000 | 22,050 |
| | International Travel & Subsistence | 5,850 | 0 | 40,000 | 40,000 | 42,000 | 44,100 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 1,753 | 1,742 | 3,000 | 4,000 | 4,200 | 4,410 |
| 2241205 | Food, Ice & Drinking Water | 4,062 | 1,915 | 4,000 | 4,000 | 4,200 | 4,410 |
| 2241206 | Publications | 1,833 | 1,777 | 3,000 | 3,000 | 3,150 | 3,308 |
| 2241207 | Ceremonial Events | 302,592 | 428,768 | 375,000 | 375,000 | 393,750 | 413,438 |
| 2241211 | Cleaning & Toilet Supplies | 3,915 | 3,449 | 6,000 | 10,000 | 10,500 | 11,025 |
| 2241212 | Computer Software Supplies & Materials | 2,629 | 1,636 | 3,000 | 6,000 | 6,300 | 6,615 |
| 2241213 | Clothing & Clothing Supplies | 1,842 | 291 | 5,000 | 10,000 | 10,500 | 11,025 |
| 2241231 | Medals | 209,935 | 210,000 | 210,000 | 250,000 | 252,500 | 263,625 |
| 2241299 | Other Supplies & Materials | 3,501 | 1,634 | 4,000 | 5,000 | 5,250 | 5,513 |
| | Supplies & Materials | 532,062 | 651,212 | 613,000 | 667,000 | 690,350 | 723,369 |



[Head 001] GOVERNOR GENERAL AND STAFF

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|-------------------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 22510EE | Services | | | | | | |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 10,676 | 11,646 | 20,457 | 20,457 | 21,480 | 22,554 |
| 2251128 | Fees & Other Charges | 65,899 | 28,812 | 60,000 | 70,000 | 73,500 | 77,175 |
| 2251129 | Staff Engagement | 350 | 0 | 1,500 | 5,000 | 5,250 | 5,513 |
| 2251302 | Building Maintenance | 2,852 | 55,064 | 225,000 | 460,800 | 460,800 | 460,800 |
| 2251310 | Grounds Maintenance | 5,186 | 3,586 | 6,000 | 8,000 | 8,400 | 8,820 |
| 2251324 | Maintenance Implements & Tools | 5,989 | 2,119 | 6,000 | 8,800 | 9,240 | 9,702 |
| 2251337 | Operation of Facilities or Other Services | 9,843 | 5,936 | 14,000 | 17,000 | 17,850 | 18,743 |
| | Services | 100,795 | 107,163 | 332,957 | 590,057 | 596,520 | 603,307 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 7,910 | 6,307 | 13,000 | 15,000 | 15,750 | 16,538 |
| | Minor Capital Repairs | 7,910 | 6,307 | 13,000 | 15,000 | 15,750 | 16,538 |
| | Use of Goods & Services | 678,815 | 787,274 | 1,038,957 | 1,352,057 | 1,386,620 | 1,431,414 |
| | GOVERNOR GENERAL AND STAFF TOTAL EXPENSES | 1,665,394 | 1,594,555 | 2,091,499 | 2,751,045 | 2,795,608 | 2,842,402 |

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

[Head 004] DEPARTMENT OF THE AUDITOR GENERAL

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 766,345 | 533,665 | 870,073 | 940,550 | 945,550 | 946,550 |
| 2111102 | Salary-Contract Workers | 744,343 | 747,563 | 1,230,000 | 1,275,684 | 1,275,684 | 1,275,684 |
| 2111201 | Regular Weekly Wages | 2,470 | 0 | 10,000 | 5,000 | 5,000 | 5,000 |
| | Wages & Salaries (In Cash) | 1,513,158 | 1,281,228 | 2,110,073 | 2,221,234 | 2,226,234 | 2,227,234 |
| 21120EE | Allowances | | | | | | |
| 2112102 | Overtime - Monthly Employees (General) | 0 | 0 | 1,000 | 500 | 1,000 | 1,000 |
| 2112115 | Responsibility Allowance | 4,893 | 12,083 | 35,000 | 30,000 | 35,000 | 35,000 |
| 2112116 | Acting Allowance | 3,709 | 417 | 5,000 | 5,000 | 5,000 | 5,000 |
| | Allowances | 8,602 | 12,500 | 41,000 | 35,500 | 41,000 | 41,000 |
| 21200EE | Employer's Social Contribution | | | | | | |
| 2121101 | National Insurance Contributions (Monthly Staff) | 32,866 | 38,346 | 62,000 | 63,500 | 64,000 | 65,000 |
| | Employer's Social Contribution | 32,866 | 38,346 | 62,000 | 63,500 | 64,000 | 65,000 |
| | Personal Emoluments | 1,554,626 | 1,332,074 | 2,213,073 | 2,320,234 | 2,331,234 | 2,333,234 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 7,656 | 7,459 | 14,000 | 10,000 | 14,000 | 15,000 |
| 2211103 | Mileage Within The Bahamas | 15,000 | 13,500 | 29,000 | 22,000 | 24,000 | 24,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 6,230 | 6,832 | 13,000 | 9,000 | 13,000 | 14,000 |
| | Domestic Travel & Subsistence | 28,886 | 27,791 | 56,000 | 41,000 | 51,000 | 53,000 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 32,237 | 38,464 | 65,000 | 30,000 | 30,000 | 30,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 17,003 | 17,999 | 30,000 | 15,000 | 15,000 | 15,000 |
| | International Travel & Subsistence | 49,240 | 56,463 | 95,000 | 45,000 | 45,000 | 45,000 |
| 22210EE | Rent | | | | | | |
| 2221102 | Rent - Office | 47,093 | 35,691 | 71,500 | 71,500 | 71,500 | 71,500 |
| | Rent | 47,093 | 35,691 | 71,500 | 71,500 | 71,500 | 71,500 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 251 | 600 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241205 | Food, Ice & Drinking Water | 1,033 | 895 | 1,600 | 1,600 | 1,600 | 1,600 |
| 2241206 | Publications | 0 | 0 | 512 | 512 | 512 | 512 |
| 2241211 | Cleaning & Toilet Supplies | 793 | 553 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2241212 | Computer Software Supplies & Materials | 0 | 486 | 1,600 | 1,600 | 1,600 | 1,600 |
| 2241213 | Clothing & Clothing Supplies | 0 | 0 | 1,000 | 1,500 | 1,750 | 1,800 |



[Head 004] DEPARTMENT OF THE AUDITOR GENERAL

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2241299 | Other Supplies & Materials | 974 | 400 | 2,400 | 2,400 | 2,400 | 2,400 |
| | Supplies & Materials | 3,051 | 2,934 | 10,112 | 10,612 | 10,862 | 10,912 |
| 22510EE | Services | | | | | | |
| 2251104 | Professional Services (Audit, Accounting) | 2,945 | 46,225 | 114,500 | 105,000 | 105,000 | 105,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 30,960 | 23,723 | 50,000 | 25,000 | 50,000 | 50,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 2,100 | 2,934 | 6,000 | 6,000 | 6,000 | 6,000 |
| 2251109 | Licencing & Inspection of Vehicles | 1,050 | 0 | 1,600 | 1,600 | 1,600 | 1,600 |
| 2251115 | Consultancy Services | 6,010 | 5,304 | 10,000 | 5,000 | 10,000 | 10,000 |
| 2251128 | Fees & Other Charges | 5,508 | 4,650 | 9,600 | 10,200 | 11,000 | 11,500 |
| 2251129 | Staff Engagement | 788 | 597 | 1,260 | 1,260 | 1,260 | 1,260 |
| 2251138 | External Audit | 31,283 | 58,465 | 120,000 | 120,000 | 120,000 | 120,000 |
| 2251303 | Equipment Maintenance | 717 | 200 | 1,440 | 1,440 | 1,440 | 1,440 |
| 2251339 | Janitorial Service Contracts | 0 | 1,305 | 7,500 | 4,607 | 7,500 | 8,000 |
| | Services | 81,361 | 143,403 | 321,900 | 280,107 | 313,800 | 314,800 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 1,698 | 2,358 | 5,000 | 5,000 | 5,000 | 5,000 |
| | Minor Capital Repairs | 1,698 | 2,358 | 5,000 | 5,000 | 5,000 | 5,000 |
| | Use of Goods & Services | 211,329 | 268,640 | 559,512 | 453,219 | 497,162 | 500,212 |
| 27000EE | Social Benefits | | | | | | |
| | DEPARTMENT OF THE AUDITOR GENERAL TOTAL EXPENSES | 1,765,955 | 1,600,714 | 2,772,585 | 2,773,453 | 2,828,396 | 2,833,446 |

The Accounting Officer for this Head is the AUDITOR GENERAL

[Head 005] MINISTRY OF THE PUBLIC SERVICE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 9,696,596 | 8,712,831 | 10,097,078 | 11,680,825 | 12,197,018 | 13,172,779 |
| 2111102 | Salary-Contract Workers | 3,782,177 | 3,686,724 | 5,083,950 | 3,959,050 | 4,083,950 | 4,100,000 |
| 2111204 | Special Employment Projects | 10,987,643 | 524,538 | 2,983,500 | 3,389,763 | 4,227,514 | 4,396,899 |
| | Wages & Salaries (In Cash) | 24,466,416 | 12,924,093 | 18,164,528 | 19,029,638 | 20,508,482 | 21,669,678 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 224,324 | 131,224 | 273,200 | 273,200 | 273,200 | 273,200 |
| 2112102 | Overtime - Monthly Employees (General) | 282,397 | 144,390 | 260,000 | 350,000 | 362,000 | 380,000 |
| 2112103 | Housing Allowance | 0 | 432 | 12,000 | 12,000 | 12,000 | 12,000 |
| 2112112 | Transport & Mileage Allowance | 40,942 | 10,510 | 43,200 | 43,200 | 43,200 | 43,200 |
| 2112114 | Duty Allowance | 4,583 | 3,333 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2112115 | Responsibility Allowance | 70,661 | 51,826 | 77,000 | 77,000 | 77,000 | 77,000 |
| 2112116 | Acting Allowance | 3,925 | 11,529 | 21,600 | 21,600 | 21,600 | 21,600 |
| 2112199 | Other Allowances | 3,592 | 1,377 | 4,600 | 4,600 | 4,600 | 4,600 |
| | Allowances | 630,424 | 354,621 | 696,600 | 786,600 | 798,600 | 816,600 |
| | Personal Emoluments | 25,096,840 | 13,278,714 | 18,861,128 | 19,816,238 | 21,307,082 | 22,486,278 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 2,625 | 7,009 | 33,400 | 33,400 | 33,400 | 33,400 |
| 2211103 | Mileage Within The Bahamas | 600 | 0 | 3,500 | 3,500 | 3,500 | 3,500 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 2,444 | 1,935 | 42,800 | 42,800 | 42,800 | 42,800 |
| | Domestic Travel & Subsistence | 5,669 | 8,944 | 79,700 | 79,700 | 79,700 | 79,700 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 4,417 | 0 | 12,700 | 12,700 | 12,700 | 12,700 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 2,520 | 0 | 21,900 | 21,900 | 21,900 | 21,900 |
| | International Travel & Subsistence | 6,937 | 0 | 34,600 | 34,600 | 34,600 | 34,600 |
| 22113EE | Other Travel & Subsistence | | | | | | |
| 2211307 | Staff - Overseas Recruitment | 0 | 0 | 1,900 | 1,900 | 1,900 | 1,900 |
| | Other Travel & Subsistence | 0 | 0 | 1,900 | 1,900 | 1,900 | 1,900 |
| 22210EE | Rent | | | | | | |
| 2221102 | Rent - Office | 67,210,192 | 44,325,305 | 68,322,164 | 69,242,874 | 70,627,731 | 72,040,285 |
| 2221103 | Lease Agreement - NIB | 15,434,436 | 14,128,969 | 24,000,000 | 27,340,429 | 27,340,429 | 27,340,429 |
| | Rent | 82,644,628 | 58,454,274 | 92,322,164 | 96,583,303 | 97,968,160 | 99,380,714 |
| 22410EE | Supplies & Materials | | | | | | |



[Head 005] MINISTRY OF THE PUBLIC SERVICE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|--------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2241201 | Office Supplies & Stationery | 330 | 646 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2241205 | Food, Ice & Drinking Water | 1,651 | 2,772 | 7,700 | 7,700 | 7,700 | 7,700 |
| 2241206 | Publications | 3,988 | 3,000 | 5,800 | 5,800 | 5,800 | 5,800 |
| 2241211 | Cleaning & Toilet Supplies | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241213 | Clothing & Clothing Supplies | 145 | 888 | 3,400 | 3,400 | 3,400 | 3,400 |
| 2241299 | Other Supplies & Materials | 75,605 | 0 | 83,700 | 80,700 | 80,700 | 83,700 |
| | Supplies & Materials | 81,719 | 7,306 | 103,600 | 100,600 | 100,600 | 103,600 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 0 | 0 | 1,249 | 1,200 | 1,274 | 1,274 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 6,894 | 2,216 | 17,000 | 17,000 | 17,000 | 17,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 5,000 | 5,940 | 50,000 | 35,000 | 38,000 | 40,000 |
| 2251111 | Security Services Contract | 291,474 | 266,413 | 399,600 | 399,600 | 399,600 | 399,600 |
| 2251115 | Consultancy Services | 542,456 | 0 | 600,000 | 600,000 | 600,000 | 600,000 |
| 2251128 | Fees & Other Charges | 359,459 | 130,965 | 439,500 | 538,000 | 538,000 | 538,000 |
| 2251129 | Staff Engagement | 1,017 | 1,040 | 3,000 | 3,000 | 3,000 | 3,000 |
| 2251203 | Freight & Express | 121 | 39 | 3,150 | 3,150 | 3,150 | 3,150 |
| 2251312 | Maintenance of NIB Buildings | 4,375 | 0 | 850,000 | 0 | 0 | 0 |
| 2251337 | Operation of Facilities or Other Services | 19,332 | 13,034 | 44,900 | 44,900 | 44,900 | 44,900 |
| | Services | 1,230,128 | 419,647 | 2,408,399 | 1,641,850 | 1,644,924 | 1,646,924 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 3,407 | 4,298 | 7,760 | 7,760 | 7,760 | 7,760 |
| | Minor Capital Repairs | 3,407 | 4,298 | 7,760 | 7,760 | 7,760 | 7,760 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281176 | Tuition Reimbursement | 0 | 0 | 22,750 | 22,750 | 22,750 | 22,750 |
| 2281184 | Professional Development | 121,746 | 18,801 | 200,000 | 200,000 | 200,000 | 200,000 |
| | Special Financial Transactions | 121,746 | 18,801 | 222,750 | 222,750 | 222,750 | 222,750 |
| | Use of Goods & Services | 84,094,234 | 58,913,270 | 95,180,873 | 98,672,463 | 100,060,394 | 101,477,948 |
| 27000EE | Social Benefits | | | | | | |
| 27300EE | Pensions & Gratuities | | | | | | |
| 2731101 | Pensions to Officials | 146,023,447 | 113,917,709 | 154,434,247 | 160,580,247 | 164,000,000 | 166,750,000 |
| 2731201 | Public Officials/Staff Gratuities | 35,842,092 | 27,724,758 | 33,775,994 | 33,775,994 | 38,775,994 | 40,975,994 |
| | Pensions & Gratuities | 181,865,539 | 141,642,467 | 188,210,241 | 194,356,241 | 202,775,994 | 207,725,994 |
| | Social Benefits | 181,865,539 | 141,642,467 | 188,210,241 | 194,356,241 | 202,775,994 | 207,725,994 |
| 28000EE | Other Payments | | | | | | |
| 28300EE | Premiums, Fees & Claims | | | | | | |

[Head 005] MINISTRY OF THE PUBLIC SERVICE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------|--|--------------------------------|-------------------------------------|--------------------|--------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2831105 | Insurance Premiums - Government Personnel | 61,273,267 | 73,188,740 | 75,000,000 | 75,000,000 | 76,500,000 | 78,000,000 |
| | Premiums, Fees & Claims | 61,273,267 | 73,188,740 | 75,000,000 | 75,000,000 | 76,500,000 | 78,000,000 |
| | OTHER CHARGES | 61,273,267 | 73,188,740 | 75,000,000 | 75,000,000 | 76,500,000 | 78,000,000 |
| | MINISTRY OF THE PUBLIC SERVICE TOTAL EXPENSES | 352,329,880 | 287,023,191 | 377,252,242 | 387,844,942 | 400,643,470 | 409,690,220 |

The Accounting Officer for this Head is the PERMANENT SECRETARY



[Head 006] CABINET OFFICE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 1,877,676 | 1,103,625 | 1,532,100 | 1,480,821 | 1,550,738 | 1,598,798 |
| 2111102 | Salary-Contract Workers | 340,891 | 292,484 | 483,150 | 677,874 | 677,874 | 677,874 |
| | Wages & Salaries (In Cash) | 2,218,567 | 1,396,109 | 2,015,250 | 2,158,695 | 2,228,612 | 2,276,672 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 25,495 | 21,181 | 26,000 | 24,500 | 24,500 | 24,500 |
| 2112102 | Overtime - Monthly Employees (General) | 2,414 | 3,939 | 6,000 | 6,000 | 6,000 | 6,000 |
| 2112103 | Housing Allowance | 26,318 | 19,258 | 38,093 | 29,540 | 29,540 | 29,540 |
| 2112112 | Transport & Mileage Allowance | 7,137 | 3,600 | 10,800 | 10,800 | 10,800 | 10,800 |
| 2112115 | Responsibility Allowance | 69,588 | 37,367 | 83,000 | 46,000 | 46,000 | 46,000 |
| 2112116 | Acting Allowance | 518 | 508 | 6,000 | 5,000 | 5,000 | 5,000 |
| 2112119 | Aides-Prime Minister, Former Prime Minister, Governor General & Spouses | 87,367 | 88,784 | 105,300 | 120,000 | 120,300 | 125,300 |
| 2112125 | Disturbance Allowance/Geographical | 600 | 0 | 0 | 0 | 0 | 0 |
| | Allowances | 219,437 | 174,637 | 275,193 | 241,840 | 242,140 | 247,140 |
| | Personal Emoluments | 2,438,004 | 1,570,746 | 2,290,443 | 2,400,535 | 2,470,752 | 2,523,812 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 3,429 | 1,399 | 8,000 | 8,000 | 8,000 | 8,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 430 | 969 | 4,000 | 6,000 | 6,000 | 6,000 |
| 2211114 | Incidental Travel Expenses Within The Bahamas | 3,200 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| | Domestic Travel & Subsistence | 7,059 | 2,368 | 17,000 | 19,000 | 19,000 | 19,000 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 1,744 | 2,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 0 | 702 | 5,000 | 5,000 | 5,000 | 5,000 |
| | International Travel & Subsistence | 1,744 | 2,702 | 10,000 | 10,000 | 10,000 | 10,000 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 372 | 875 | 2,000 | 1,000 | 1,000 | 1,000 |
| 2241205 | Food, Ice & Drinking Water | 32,381 | 20,554 | 44,000 | 44,000 | 44,000 | 44,000 |
| 2241207 | Ceremonial Events | 2,166,089 | 1,390,759 | 2,713,696 | 2,581,759 | 2,635,159 | 2,675,159 |
| 2241211 | Cleaning & Toilet Supplies | 971 | 1,659 | 8,500 | 5,000 | 5,000 | 5,000 |
| 2241212 | Computer Software Supplies & Materials | 3,517 | 1,410 | 3,000 | 3,000 | 3,000 | 3,000 |
| 2241213 | Clothing & Clothing Supplies | 0 | 279 | 3,500 | 3,500 | 3,500 | 3,500 |
| 2241222 | Official Funeral | 145,787 | 190,056 | 500,000 | 500,000 | 500,000 | 500,000 |
| 2241299 | Other Supplies & Materials | 2,533 | 2,094 | 4,000 | 4,000 | 4,000 | 4,000 |
| | Supplies & Materials | 2,351,650 | 1,607,686 | 3,278,696 | 3,142,259 | 3,195,659 | 3,235,659 |
| 22510EE | Services | | | | | | |
| 2251101 | Printing & Duplication Service | 0 | 0 | 0 | 3,000 | 3,000 | 3,000 |
| 2251102 | Advertising & Public Notices | 207,007 | 174,905 | 300,000 | 300,000 | 300,000 | 300,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 6,927 | 158,427 | 320,000 | 340,000 | 340,000 | 340,000 |
| 2251128 | Fees & Other Charges | 48,026 | 36,273 | 80,000 | 80,000 | 80,000 | 80,000 |

[Head 006] CABINET OFFICE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------|--|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | ESTIMATES | ESTIMATES | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2251129 | Staff Engagement | 0 | 0 | 5,500 | 5,500 | 5,500 | 5,500 |
| 2251203 | Freight & Express | 0 | 1,800 | 3,000 | 0 | 0 | 0 |
| 2251301 | Maintenance and Support | 0 | 0 | 0 | 451,296 | 451,296 | 451,296 |
| 2251302 | Building Maintenance | 2,338 | 15,902 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2251303 | Equipment Maintenance | 0 | 0 | 700 | 700 | 700 | 700 |
| 2251306 | Computers, Business Machines & Related Equipment | 52 | 0 | 500 | 500 | 500 | 500 |
| 2251322 | Office Furniture Upkeep | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2251336 | Sanitact Maintenance Contract | 2,982 | 265 | 3,500 | 4,055 | 4,255 | 4,400 |
| 2251337 | Operation of Facilities or Other Services | 48,104 | 36,023 | 63,690 | 63,690 | 63,690 | 63,690 |
| | Services | 315,436 | 423,595 | 827,890 | 1,299,741 | 1,299,941 | 1,300,086 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 12,841 | 3,896 | 20,900 | 20,900 | 20,900 | 20,900 |
| | Minor Capital Repairs | 12,841 | 3,896 | 20,900 | 20,900 | 20,900 | 20,900 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281144 | Administration - Government Publications | 8,381 | 10,836 | 20,000 | 20,000 | 20,000 | 20,000 |
| 2281162 | International Conferences | 60,457 | 13,360 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2281181 | Administration - Public Disclosure Commission | 44,228 | 35,361 | 80,000 | 80,000 | 80,000 | 80,000 |
| | Special Financial Transactions | 113,066 | 59,557 | 150,000 | 150,000 | 150,000 | 150,000 |
| | Use of Goods & Services | 2,801,796 | 2,099,804 | 4,304,486 | 4,641,900 | 4,695,500 | 4,735,645 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821430 | Parliamentary Service Commission | 5,259,367 | 5,346,950 | 5,629,000 | 7,148,868 | 7,148,868 | 7,148,868 |
| | Transfers N.E.C. | 5,259,367 | 5,346,950 | 5,629,000 | 7,148,868 | 7,148,868 | 7,148,868 |
| | OTHER CHARGES | 5,259,367 | 5,346,950 | 5,629,000 | 7,148,868 | 7,148,868 | 7,148,868 |
| | CABINET OFFICE TOTAL EXPENSES | 10,499,167 | 9,017,500 | 12,223,929 | 14,191,303 | 14,315,120 | 14,408,325 |

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

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



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

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 10,940,314 | 7,146,084 | 8,300,000 | 10,233,235 | 10,233,235 | 10,233,235 |
| 2111102 | Salary-Contract Workers | 673,187 | 1,987,506 | 3,076,401 | 2,666,310 | 2,800,000 | 2,800,000 |
| | Wages & Salaries (In Cash) | 11,613,501 | 9,133,590 | 11,376,401 | 12,899,545 | 13,033,235 | 13,033,235 |
| 21120EE | Allowances | | | | | | |
| 2112102 | Overtime - Monthly Employees (General) | 12,623 | 24,975 | 40,000 | 40,000 | 40,000 | 40,000 |
| 2112103 | Housing Allowance | -73,243 | 60,019 | 360,000 | 212,000 | 212,000 | 212,000 |
| 2112104 | Scarcity Allowance | 465,703 | 395,590 | 650,000 | 473,000 | 473,000 | 473,000 |
| 2112106 | Educational Allowance | 0 | 0 | 5,000 | 10,000 | 10,000 | 10,000 |
| 2112112 | Transport & Mileage Allowance | 45,102 | 128,835 | 240,000 | 216,000 | 216,000 | 216,000 |
| 2112114 | Duty Allowance | -18,309 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2112115 | Responsibility Allowance | 169,239 | 176,315 | 276,000 | 260,265 | 260,265 | 260,265 |
| 2112116 | Acting Allowance | 12,705 | 19,362 | 52,250 | 52,250 | 52,250 | 52,250 |
| | Allowances | 613,820 | 805,096 | 1,628,250 | 1,268,515 | 1,268,515 | 1,268,515 |
| | Personal Emoluments | 12,227,321 | 9,938,686 | 13,004,651 | 14,168,060 | 14,301,750 | 14,301,750 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 15,046 | 11,459 | 15,000 | 15,000 | 15,000 | 15,000 |
| 2211103 | Mileage Within The Bahamas | 791 | 0 | 1,200 | 1,200 | 1,200 | 1,200 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 8,167 | 6,666 | 15,000 | 10,000 | 10,000 | 10,000 |
| | Domestic Travel & Subsistence | 24,004 | 18,125 | 31,200 | 26,200 | 26,200 | 26,200 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 220,490 | 352,619 | 90,000 | 350,000 | 350,000 | 350,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 65,178 | 105,995 | 90,000 | 130,000 | 130,000 | 130,000 |
| | International Travel & Subsistence | 285,668 | 458,614 | 180,000 | 480,000 | 480,000 | 480,000 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 3,653 | 1,078 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2241205 | Food, Ice & Drinking Water | 1,556 | 1,265 | 2,500 | 2,500 | 2,500 | 2,500 |
| 2241206 | Publications | 6,208 | 3,730 | 9,000 | 9,000 | 9,000 | 9,000 |
| 2241207 | Ceremonial Events | 484 | 497 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2241211 | Cleaning & Toilet Supplies | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241213 | Clothing & Clothing Supplies | 0 | 0 | 600 | 600 | 600 | 600 |
| 2241299 | Other Supplies & Materials | 3,906 | 6,183 | 11,000 | 6,448 | 6,500 | 6,500 |
| | Supplies & Materials | 15,807 | 12,753 | 31,100 | 26,548 | 26,600 | 26,600 |
| 22510EE | Services | | | | | | |

FY2026/27 DRAFT ESTIMATES OF REVENUE & EXPENDITURE | MAY 2026

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

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2251102 | Advertising & Public Notices | 916 | 0 | 800 | 800 | 800 | 800 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 7,589 | 39,145 | 60,000 | 60,000 | 60,000 | 60,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 45,023 | 5,461 | 93,025 | 93,025 | 93,025 | 93,025 |
| 2251110 | Postage, Postal Machines & Services | 0 | 0 | 300 | 300 | 500 | 500 |
| 2251115 | Consultancy Services | 2,524,349 | 2,657,650 | 3,267,100 | 3,600,000 | 3,600,000 | 3,600,000 |
| 2251128 | Fees & Other Charges | 244,167 | 121,048 | 206,565 | 150,000 | 150,000 | 150,000 |
| 2251129 | Staff Engagement | 3,653 | 2,694 | 6,000 | 6,000 | 6,000 | 6,000 |
| 2251134 | Special Projects | 625 | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2251141 | Document Management Centre | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 |
| 2251201 | Local Transportation of Goods | 172 | 0 | 500 | 500 | 500 | 500 |
| 2251203 | Freight & Express | 5,038 | 1,701 | 8,000 | 8,000 | 8,500 | 8,500 |
| 2251301 | Maintenance and Support | 987,218 | 1,010,024 | 1,219,000 | 1,619,000 | 1,619,000 | 1,619,000 |
| 2251303 | Equipment Maintenance | 100 | 154 | 500 | 500 | 500 | 500 |
| 2251306 | Computers, Business Machines & Related Equipment | 613 | 582 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2251337 | Operation of Facilities or Other Services | 2,056,790 | 1,715,169 | 2,539,435 | 2,200,018 | 2,200,018 | 2,200,018 |
| 2251399 | Other Contractual Services | 3,118 | 0 | 0 | 0 | 0 | 0 |
| | Services | 5,879,371 | 5,553,628 | 7,404,225 | 8,041,143 | 8,041,843 | 8,041,843 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 7,878 | 5,624 | 10,000 | 10,000 | 10,000 | 10,000 |
| | Minor Capital Repairs | 7,878 | 5,624 | 10,000 | 10,000 | 10,000 | 10,000 |
| 22710EE | Operational Expenses | | | | | | |
| 2271039 | Intellectual Property Unit | 0 | 27,003 | 50,000 | 50,000 | 50,000 | 50,000 |
| | Operational Expenses | 0 | 27,003 | 50,000 | 50,000 | 50,000 | 50,000 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281001 | Special Financial Transactions | 92,400 | 56,000 | 140,000 | 140,000 | 140,000 | 140,000 |
| 2281122 | Ombudsman | 0 | 0 | 39,890 | 40,000 | 40,000 | 40,000 |
| 2281123 | Independent Commission of Investigation | 0 | 0 | 30,000 | 100,000 | 100,000 | 100,000 |
| 2281155 | Law Reform Commission | 14,965 | 13,347 | 16,500 | 24,600 | 24,600 | 24,600 |
| 2281156 | Office of the Public Defender | 74,404 | 75,022 | 185,000 | 185,000 | 185,000 | 185,000 |
| | Special Financial Transactions | 181,769 | 144,369 | 411,390 | 489,600 | 489,600 | 489,600 |
| 22910EE | Other | | | | | | |
| 2291017 | Establishment of Land Registry | 17,971 | 0 | 0 | 0 | 0 | 0 |
| | Other | 17,971 | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods & Services | 6,412,468 | 6,220,116 | 8,117,915 | 9,123,491 | 9,124,243 | 9,124,243 |
| 25000EE | Subsidies | | | | | | |
| 25300EE | Subsidies to Other Sectors | | | | | | |
| 2531001 | Subsidies | 2,390,787 | 1,932,040 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 |

ESTIMATES OF RECURRENT EXPENDITURE



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

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------|---|--------------------------------|-------------------------------------|--------------------|------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | Subsidies to Other Sectors | 2,390,787 | 1,932,040 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 |
| | Subsidies | 2,390,787 | 1,932,040 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 |
| 27000EE | Social Benefits | | | | | | |
| 27200EE | Social Assistance Benefits | | | | | | |
| 2721108 | Legal Aid | 289 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| | Social Assistance Benefits | 289 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| | Social Benefits | 289 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821431 | Court Services Council | 20,751,148 | 15,870,162 | 19,373,000 | 23,952,316 | 23,952,316 | 23,952,316 |
| 2821610 | Bahamas Industrial Tribunal | 106,740 | 80,619 | 151,425 | 151,425 | 151,425 | 151,425 |
| 2821630 | Human Rights Council | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2821631 | Legal Orders | 7,992,042 | 2,886,104 | 4,000,000 | 4,490,000 | 4,490,000 | 4,490,000 |
| | Transfers N.E.C. | 28,849,930 | 18,836,885 | 23,534,425 | 28,603,741 | 28,603,741 | 28,603,741 |
| | OTHER CHARGES | 28,849,930 | 18,836,885 | 23,534,425 | 28,603,741 | 28,603,741 | 28,603,741 |
| | OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS TOTAL EXPENSES | 49,880,795 | 36,927,727 | 47,058,491 | 54,296,792 | 54,431,234 | 54,431,234 |

The Accounting Officer for this Head is the PERMANENT SECRETARY

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

[Head 008] OFFICE OF THE JUDICIARY

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 0 | 2,412,309 | 3,661,045 | 4,146,113 | 4,146,113 | 4,146,113 |
| | Wages & Salaries (In Cash) | 0 | 2,412,309 | 3,661,045 | 4,146,113 | 4,146,113 | 4,146,113 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 0 | 6,400 | 59,600 | 63,200 | 63,200 | 63,200 |
| 2112103 | Housing Allowance | 0 | 991,543 | 1,636,692 | 1,724,000 | 1,724,000 | 1,724,000 |
| 2112106 | Educational Allowance | 0 | 7,500 | 100,000 | 80,000 | 80,000 | 80,000 |
| 2112115 | Responsibility Allowance | 0 | 200,163 | 330,038 | 347,500 | 347,500 | 347,500 |
| 2112116 | Acting Allowance | 0 | 4,629 | 8,071 | 16,400 | 16,400 | 16,400 |
| 2112133 | Official Entertainment Allowance | 0 | 15,968 | 20,000 | 20,000 | 20,000 | 20,000 |
| 2112199 | Other Allowances | 0 | 54,699 | 75,760 | 75,760 | 75,760 | 75,760 |
| | Allowances | 0 | 1,280,902 | 2,230,161 | 2,326,860 | 2,326,860 | 2,326,860 |
| | Personal Emoluments | 0 | 3,693,211 | 5,891,206 | 6,472,973 | 6,472,973 | 6,472,973 |
| | OFFICE OF THE JUDICIARY TOTAL EXPENSES | 0 | 3,693,211 | 5,891,206 | 6,472,973 | 6,472,973 | 6,472,973 |

The Accounting Officer for this Head is the REGISTRAR

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



Head 010/ REGISTRAR GENERAL'S DEPARTMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|-------------------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 2,589,592 | 2,309,670 | 3,500,000 | 3,567,161 | 3,567,161 | 3,567,161 |
| 2111102 | Salary-Contract Workers | 37,209 | 0 | 222,700 | 324,800 | 324,800 | 338,000 |
| | Wages & Salaries (In Cash) | 2,626,801 | 2,309,670 | 3,722,700 | 3,891,961 | 3,891,961 | 3,905,161 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 2112102 | Overtime - Monthly Employees (General) | 318,236 | 301,652 | 75,000 | 75,000 | 75,000 | 75,000 |
| 2112103 | Housing Allowance | 0 | 0 | 12,000 | 12,000 | 12,000 | 12,000 |
| 2112112 | Transport & Mileage Allowance | 6,600 | 2,061 | 54,000 | 21,600 | 21,600 | 21,600 |
| 2112115 | Responsibility Allowance | 0 | 27,847 | 167,000 | 111,000 | 111,000 | 111,000 |
| 2112116 | Acting Allowance | 0 | 0 | 4,900 | 4,900 | 4,900 | 4,900 |
| 2112199 | Other Allowances | 0 | 0 | 4,000 | 4,000 | 4,000 | 4,000 |
| | Allowances | 325,836 | 331,560 | 316,900 | 228,500 | 228,500 | 228,500 |
| | Personal Emoluments | 2,952,637 | 2,641,230 | 4,039,600 | 4,120,461 | 4,120,461 | 4,133,661 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 3,257 | 6,294 | 9,500 | 13,500 | 13,500 | 13,500 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 14,232 | 5,631 | 14,000 | 17,500 | 18,500 | 18,500 |
| | Domestic Travel & Subsistence | 17,489 | 11,925 | 23,500 | 31,000 | 32,000 | 32,000 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 4,403 | 5,785 | 10,000 | 20,000 | 25,000 | 25,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 3,041 | 400 | 9,500 | 21,500 | 21,500 | 25,000 |
| | International Travel & Subsistence | 7,444 | 6,185 | 19,500 | 41,500 | 46,500 | 50,000 |
| 22210EE | Rent | | | | | | |
| 2221102 | Rent - Office | 105,600 | 79,200 | 105,600 | 229,200 | 231,492 | 233,807 |
| | Rent | 105,600 | 79,200 | 105,600 | 229,200 | 231,492 | 233,807 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 414 | 297 | 1,000 | 1,000 | 6,000 | 7,000 |
| 2241205 | Food, Ice & Drinking Water | 1,272 | 1,202 | 4,000 | 4,000 | 5,000 | 5,000 |
| 2241206 | Publications | 1,408 | 0 | 13,900 | 13,900 | 13,900 | 13,900 |
| 2241211 | Cleaning & Toilet Supplies | 200 | 446 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2241212 | Computer Software Supplies & Materials | 11,781 | 6,880 | 23,500 | 38,500 | 38,500 | 38,500 |
| 2241299 | Other Supplies & Materials | 14,262 | 7,907 | 18,000 | 16,000 | 16,000 | 16,000 |
| | Supplies & Materials | 29,337 | 16,732 | 62,400 | 75,400 | 81,400 | 82,400 |

FY2026/27 DRAFT ESTIMATES OF REVENUE & EXPENDITURE | MAY 2026

[Head 010] REGISTRAR GENERAL'S DEPARTMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 22510EE | Services | | | | | | |
| 2251101 | Printing & Duplication Service | 47,864 | 30,600 | 87,000 | 46,000 | 46,000 | 46,000 |
| 2251102 | Advertising & Public Notices | 2,131 | 12,425 | 37,000 | 37,000 | 37,000 | 37,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 6,135 | 2,934 | 9,000 | 18,000 | 18,000 | 24,500 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 950 | 480 | 7,000 | 7,000 | 7,000 | 7,000 |
| 2251110 | Postage, Postal Machines & Services | 88 | 88 | 4,340 | 4,340 | 4,340 | 4,340 |
| 2251111 | Security Services Contract | 92,992 | 95,262 | 270,000 | 140,000 | 140,000 | 140,000 |
| 2251115 | Consultancy Services | 236,736 | 449,025 | 1,614,292 | 821,671 | 821,671 | 821,671 |
| 2251128 | Fees & Other Charges | 21,545 | 17,067 | 31,100 | 33,600 | 36,600 | 40,600 |
| 2251129 | Staff Engagement | 13,409 | 29,185 | 12,350 | 16,150 | 16,650 | 17,150 |
| 2251199 | Other Services | 19,878 | 12,509 | 28,861 | 31,761 | 31,761 | 31,761 |
| 2251203 | Freight & Express | 253 | 5,477 | 8,321 | 9,392 | 8,321 | 8,321 |
| 2251302 | Building Maintenance | 0 | 3,896 | 15,000 | 15,000 | 15,000 | 15,000 |
| 2251306 | Computers, Business Machines & Related Equipment | 5,664 | 3,119 | 8,000 | 8,000 | 15,241 | 15,482 |
| 2251308 | Maintenance of Communication Equipment | 0 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| 2251337 | Operation of Facilities or Other Services | 0 | 23,395 | 20,000 | 20,000 | 20,000 | 20,000 |
| 2251339 | Janitorial Service Contracts | 28,432 | 3,638 | 100,000 | 100,000 | 100,000 | 100,000 |
| 2251399 | Other Contractual Services | 9,321 | 4,417 | 15,000 | 15,000 | 15,000 | 15,000 |
| | Services | 485,398 | 693,517 | 2,269,764 | 1,325,414 | 1,335,084 | 1,346,325 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 3,628 | 6,638 | 19,950 | 19,950 | 21,000 | 21,000 |
| 2261202 | Off Equip & Furn-Minor Repairs | 0 | 21,581 | 40,000 | 40,000 | 40,000 | 40,000 |
| | Minor Capital Repairs | 3,628 | 28,219 | 59,950 | 59,950 | 61,000 | 61,000 |
| 22710EE | Operational Expenses | | | | | | |
| 2271040 | Registry of Companies Operations | 0 | 17,385 | 30,000 | 30,000 | 30,000 | 30,000 |
| 2271041 | Registry of Lands Operations | 0 | 62,507 | 330,000 | 0 | 0 | 0 |
| 2271042 | Registry of Records Operations | 0 | 14,041 | 30,000 | 30,000 | 30,000 | 30,000 |
| | Operational Expenses | 0 | 93,933 | 390,000 | 60,000 | 60,000 | 60,000 |
| | Use of Goods & Services | 648,896 | 929,711 | 2,930,714 | 1,822,464 | 1,847,476 | 1,865,532 |
| 27000EE | Social Benefits | | | | | | |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821108 | Compensation for Lost Funds | 0 | 1,157 | 80,000 | 40,000 | 40,000 | 40,000 |
| | Transfers N.E.C. | 0 | 1,157 | 80,000 | 40,000 | 40,000 | 40,000 |
| | OTHER CHARGES | 0 | 1,157 | 80,000 | 40,000 | 40,000 | 40,000 |

ESTIMATES OF RECURRENT EXPENDITURE



Head 010] REGISTRAR GENERAL'S DEPARTMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------|--|--------------------------------|-------------------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | REGISTRAR GENERAL'S DEPARTMENT TOTAL EXPENSES | 3,601,533 | 3,572,098 | 7,050,314 | 5,982,925 | 6,007,937 | 6,039,193 |

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 31,386,913 | 24,418,399 | 32,356,950 | 33,729,692 | 37,102,662 | 40,812,929 |
| 2111102 | Salary-Contract Workers | 235,625 | 224,775 | 790,750 | 784,400 | 862,840 | 949,124 |
| 2111103 | Global Provision - New Appts - Monthly Employees | 202,393 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| | Wages & Salaries (In Cash) | 31,824,931 | 24,643,174 | 34,147,700 | 35,514,092 | 38,965,502 | 42,762,053 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 49,427 | 25,800 | 39,600 | 39,600 | 39,600 | 39,600 |
| 2112102 | Overtime - Monthly Employees (General) | 3,511 | 4,155 | 25,000 | 25,000 | 25,000 | 25,000 |
| 2112103 | Housing Allowance | 16,900 | 13,500 | 18,000 | 18,000 | 18,000 | 18,000 |
| 2112105 | Risk & Hazard Allowance | 56,800 | 31,000 | 130,000 | 130,000 | 143,000 | 157,300 |
| 2112111 | Shift & On-Call Allowance | 0 | 13,542 | 32,500 | 32,500 | 32,500 | 32,500 |
| 2112115 | Responsibility Allowance | 8,667 | 16,250 | 21,000 | 21,000 | 23,100 | 25,410 |
| 2112116 | Acting Allowance | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2112118 | General Allowance | 5,719 | 27,314 | 90,000 | 90,000 | 99,000 | 108,900 |
| 2112132 | Uniform Allowance | 2,304,490 | 1,806,225 | 2,787,000 | 2,513,200 | 2,764,520 | 3,040,972 |
| | Allowances | 2,445,514 | 1,937,786 | 3,145,100 | 2,871,300 | 3,146,720 | 3,449,682 |
| | Personal Emoluments | 34,270,445 | 26,580,960 | 37,292,800 | 38,385,392 | 42,112,222 | 46,211,735 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 12,903 | 19,922 | 25,000 | 25,000 | 27,500 | 30,250 |
| 2211106 | Detainees & Prisoners Travel | 105,440 | 101,797 | 126,000 | 126,000 | 138,600 | 152,460 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 5,460 | 6,711 | 30,000 | 30,000 | 31,500 | 33,075 |
| | Domestic Travel & Subsistence | 123,803 | 128,430 | 181,000 | 181,000 | 197,600 | 215,785 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 0 | 4,694 | 40,000 | 40,000 | 42,000 | 44,100 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 300 | 31,360 | 40,000 | 40,000 | 44,000 | 48,400 |
| 2211214 | Incidental Travel Expenses Outside The Bahamas | 60 | 1,440 | 6,000 | 6,500 | 6,500 | 7,000 |
| | International Travel & Subsistence | 360 | 37,494 | 86,000 | 86,500 | 92,500 | 99,500 |
| 22310EE | Utilities & Communication | | | | | | |
| 2231199 | Other Communication & Cable Service | 0 | 0 | 4,500 | 1,500 | 2,000 | 2,500 |
| | Utilities & Communication | 0 | 0 | 4,500 | 1,500 | 2,000 | 2,500 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241104 | Oil & Lubricants | 296 | 1,325 | 4,500 | 2,000 | 2,500 | 3,000 |
| 2241199 | Other Fuel & Gasses | 1,869 | 1,195 | 6,500 | 1,500 | 2,500 | 3,500 |
| 2241201 | Office Supplies & Stationery | 270 | 530 | 1,000 | 1,000 | 1,000 | 1,200 |



[Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2241202 | Small Equipment & Tools | 1,437 | 5,917 | 9,382 | 9,382 | 9,882 | 10,382 |
| 2241203 | Drugs & Vaccines | 9,223 | 11,343 | 30,000 | 30,000 | 35,500 | 35,500 |
| 2241204 | Medical & Surgical Supplies | 5,045 | 21,831 | 50,000 | 40,000 | 45,000 | 50,000 |
| 2241205 | Food, Ice & Drinking Water | 10,000 | 4,000 | 10,000 | 10,000 | 10,500 | 11,000 |
| 2241206 | Publications | 3,832 | 2,884 | 4,000 | 4,000 | 4,000 | 4,000 |
| 2241211 | Cleaning & Toilet Supplies | 162 | 70 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2241212 | Computer Software Supplies & Materials | 111,319 | 106,865 | 126,170 | 118,170 | 123,170 | 128,170 |
| 2241213 | Clothing & Clothing Supplies | 33,644 | 11,193 | 55,000 | 45,000 | 50,000 | 55,000 |
| 2241215 | Electrical Supplies & Parts | 8,806 | 8,948 | 15,000 | 10,000 | 15,500 | 20,000 |
| 2241216 | Supplies - Prisoners | 31,443 | 34,744 | 100,000 | 100,000 | 131,500 | 131,500 |
| 2241217 | Construction Materials & Parts | 5,641 | 7,929 | 10,500 | 10,000 | 10,500 | 11,000 |
| 2241219 | Uniform Supplies | 289,595 | 303,251 | 350,000 | 340,000 | 350,000 | 360,000 |
| 2241220 | Educational Supplies | 0 | 0 | 1,000 | 500 | 1,000 | 1,000 |
| 2241299 | Other Supplies & Materials | 149,025 | 137,844 | 180,000 | 164,030 | 180,000 | 180,000 |
| | Supplies & Materials | 661,607 | 659,869 | 955,052 | 887,582 | 974,552 | 1,007,252 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 115,703 | 4,141 | 10,000 | 5,000 | 10,000 | 10,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 30,000 | 29,916 | 150,000 | 130,000 | 150,000 | 150,000 |
| 2251128 | Fees & Other Charges | 27,257 | 20,417 | 30,000 | 30,000 | 30,000 | 30,000 |
| 2251129 | Staff Engagement | 18,479 | 27,213 | 38,500 | 38,500 | 40,000 | 45,000 |
| 2251203 | Freight & Express | 4,103 | 8,769 | 10,000 | 10,000 | 10,500 | 11,000 |
| 2251302 | Building Maintenance | 132,318 | 282,635 | 300,000 | 300,000 | 310,000 | 320,000 |
| 2251303 | Equipment Maintenance | 4,300 | 7,903 | 10,000 | 404,405 | 404,405 | 404,405 |
| 2251307 | Maintenance of Generators, A/C & Other Machinery | 5,644 | 6,449 | 11,500 | 11,500 | 14,000 | 16,500 |
| 2251308 | Maintenance of Communication Equipment | 994 | 0 | 2,500 | 500 | 2,500 | 2,500 |
| 2251310 | Grounds Maintenance | 9,963 | 8,382 | 11,000 | 11,000 | 13,000 | 15,000 |
| 2251321 | Fumigation & Pest Control | 2,381 | 1,710 | 10,000 | 5,000 | 10,000 | 10,000 |
| 2251330 | Upkeep & Maintenance of Instruments & Apparatus | 4,145 | 5,921 | 8,500 | 8,500 | 8,500 | 8,500 |
| 2251335 | Sewerage Maintenance Contracts | 14,258 | 4,963 | 25,000 | 10,000 | 20,000 | 30,000 |
| 2251336 | Sanitact Maintenance Contract | 0 | 0 | 5,000 | 500 | 2,000 | 3,500 |
| 2251337 | Operation of Facilities or Other Services | 127,776 | 79,013 | 137,480 | 120,000 | 137,480 | 137,480 |
| 2251399 | Other Contractual Services | 4,050 | 4,300 | 8,820 | 8,820 | 9,320 | 9,320 |
| | Services | 501,371 | 491,732 | 769,300 | 1,094,725 | 1,172,705 | 1,204,205 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 43,045 | 39,013 | 50,000 | 52,000 | 54,000 | 56,000 |
| | Minor Capital Repairs | 43,045 | 39,013 | 50,000 | 52,000 | 54,000 | 56,000 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281179 | Funeral Expenses | 900 | 0 | 2,700 | 2,700 | 2,700 | 2,700 |
| 2281194 | Licence Plate Programme | 43,732 | 43,958 | 50,500 | 50,500 | 60,000 | 60,500 |
| | Special Financial Transactions | 44,632 | 43,958 | 53,200 | 53,200 | 62,700 | 63,200 |

FY2026/27 DRAFT ESTIMATES OF REVENUE & EXPENDITURE | MAY 2026

[Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | Use of Goods & Services | 1,374,818 | 1,400,496 | 2,099,052 | 2,356,507 | 2,556,057 | 2,648,442 |
| 27000EE | Social Benefits | | | | | | |
| 27200EE | Social Assistance Benefits | | | | | | |
| 2721111 | Subsistence/Support of Persons Contract | 0 | 0 | 1,000 | 500 | 1,000 | 1,000 |
| | Social Assistance Benefits | 0 | 0 | 1,000 | 500 | 1,000 | 1,000 |
| | Social Benefits | 0 | 0 | 1,000 | 500 | 1,000 | 1,000 |
| | BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES TOTAL EXPENSES | 35,645,263 | 27,981,456 | 39,392,852 | 40,742,399 | 44,669,279 | 48,861,177 |

The Accounting Officer for this Head is the COMMISSIONER



[Head 012] PARLIAMENTARY REGISTRATION DEPARTMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|---|--------------------------------|-------------------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 951,621 | 941,194 | 777,636 | 959,543 | 980,100 | 1,014,514 |
| 2111102 | Salary-Contract Workers | 49,013 | 110,992 | 337,850 | 884,800 | 884,800 | 884,800 |
| | Wages & Salaries (In Cash) | 1,000,634 | 1,052,186 | 1,115,486 | 1,844,343 | 1,864,900 | 1,899,314 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 0 | 0 | 3,000 | 25,000 | 25,000 | 25,000 |
| 2112102 | Overtime - Monthly Employees (General) | 23,406 | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2112115 | Responsibility Allowance | 5,000 | 5,242 | 9,000 | 9,000 | 9,000 | 9,000 |
| 2112116 | Acting Allowance | 26,283 | 0 | 30,150 | 30,150 | 30,150 | 30,150 |
| | Allowances | 54,689 | 5,242 | 92,150 | 114,150 | 114,150 | 114,150 |
| | Personal Emoluments | 1,055,323 | 1,057,428 | 1,207,636 | 1,958,493 | 1,979,050 | 2,013,464 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 920 | 8,998 | 16,000 | 16,000 | 16,000 | 16,000 |
| 2211103 | Mileage Within The Bahamas | 0 | 1,767 | 3,000 | 3,000 | 3,000 | 3,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 1,518 | 4,200 | 8,000 | 11,000 | 11,000 | 11,000 |
| | Domestic Travel & Subsistence | 2,438 | 14,965 | 27,000 | 30,000 | 30,000 | 30,000 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 0 | 2,100 | 3,500 | 5,000 | 5,000 | 5,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 0 | 900 | 1,500 | 5,000 | 5,000 | 5,000 |
| | International Travel & Subsistence | 0 | 3,000 | 5,000 | 10,000 | 10,000 | 10,000 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 0 | 1,512 | 3,000 | 3,500 | 3,500 | 3,500 |
| 2241205 | Food, Ice & Drinking Water | 3,929 | 3,083 | 6,500 | 6,000 | 6,000 | 6,000 |
| 2241206 | Publications | 1,356 | 4,502 | 10,500 | 10,500 | 10,500 | 10,500 |
| 2241211 | Cleaning & Toilet Supplies | 0 | 654 | 2,000 | 5,000 | 5,000 | 5,000 |
| 2241212 | Computer Software Supplies & Materials | 4,833 | 29,821 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2241213 | Clothing & Clothing Supplies | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 2241299 | Other Supplies & Materials | 18,133 | 11,991 | 22,000 | 28,000 | 28,000 | 28,000 |
| | Supplies & Materials | 28,251 | 51,563 | 94,000 | 108,000 | 108,000 | 108,000 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 770 | 1,650 | 2,750 | 2,750 | 2,750 | 2,750 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 0 | 867 | 2,746 | 2,746 | 2,746 | 2,746 |
| 2251110 | Postage, Postal Machines & Services | 0 | 0 | 30 | 130 | 130 | 130 |

[Head 012] PARLIAMENTARY REGISTRATION DEPARTMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2251118 | Election Expenses | 912,267 | 2,819,995 | 2,553,500 | 1,808,250 | 1,006,500 | 1,006,500 |
| 2251129 | Staff Engagement | 0 | 900 | 1,500 | 5,000 | 5,000 | 5,000 |
| 2251203 | Freight & Express | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 |
| 2251337 | Operation of Facilities or Other Services | 56,738 | 51,396 | 80,000 | 157,000 | 157,000 | 157,000 |
| | Services | 969,775 | 2,874,808 | 2,650,526 | 1,987,876 | 1,186,126 | 1,186,126 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 4,798 | 5,192 | 12,500 | 13,000 | 13,000 | 13,000 |
| | Minor Capital Repairs | 4,798 | 5,192 | 12,500 | 13,000 | 13,000 | 13,000 |
| | Use of Goods & Services | 1,005,262 | 2,949,528 | 2,789,026 | 2,148,876 | 1,347,126 | 1,347,126 |
| | PARLIAMENTARY REGISTRATION DEPARTMENT TOTAL EXPENSES | 2,060,585 | 4,006,956 | 3,996,662 | 4,107,369 | 3,326,176 | 3,360,590 |

The Accounting Officer for this Head is the PARLIAMENTARY COMMISSIONER



[Head 013] MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 9,835,522 | 3,397,479 | 3,346,600 | 5,631,100 | 5,700,800 | 5,800,900 |
| 2111102 | Salary-Contract Workers | 6,502,357 | 3,368,870 | 3,630,750 | 3,630,750 | 3,630,750 | 3,630,750 |
| 2111201 | Regular Weekly Wages | 2,959,761 | 0 | 0 | 0 | 0 | 0 |
| | Wages & Salaries (In Cash) | 19,297,640 | 6,766,349 | 6,977,350 | 9,261,850 | 9,331,550 | 9,431,650 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 146,571 | 24,775 | 200,000 | 150,000 | 160,000 | 160,000 |
| 2112102 | Overtime - Monthly Employees (General) | 42,284 | 36,439 | 40,000 | 48,500 | 50,400 | 50,980 |
| 2112103 | Housing Allowance | 6,382 | 0 | 12,000 | 43,200 | 43,200 | 43,200 |
| 2112106 | Educational Allowance | 926,942 | 46,234 | 200,000 | 0 | 0 | 0 |
| 2112108 | Special Allowance (Additional Qualifications) | 294,061 | 73,826 | 119,342 | 0 | 0 | 0 |
| 2112112 | Transport & Mileage Allowance | 222,405 | 6,740 | 32,400 | 20,000 | 28,800 | 36,000 |
| 2112113 | Foreign Service Grants/Allowances (Home Leave) | 2,969,063 | 578,561 | 800,000 | 0 | 0 | 0 |
| 2112114 | Duty Allowance | 26,633 | 11,125 | 46,962 | 30,000 | 35,000 | 35,500 |
| 2112115 | Responsibility Allowance | 23,745 | 94,374 | 104,800 | 90,800 | 90,800 | 90,800 |
| 2112116 | Acting Allowance | 5,664 | 3,495 | 6,000 | 6,000 | 6,000 | 6,000 |
| 2112117 | Hardship Allowance | 8,644 | 0 | 0 | 0 | 0 | 0 |
| 2112122 | Clothing Allowance | 80,000 | 0 | 0 | 0 | 0 | 0 |
| 2112129 | Home Leave Allowance | 39,855 | 0 | 0 | 0 | 0 | 0 |
| 2112130 | Language Allowance | 11,036 | 0 | 0 | 0 | 0 | 0 |
| 2112133 | Official Entertainment Allowance | 12,728 | 0 | 0 | 0 | 0 | 0 |
| 2112199 | Other Allowances | 4,000 | 0 | 0 | 26,500 | 26,900 | 28,600 |
| | Allowances | 4,820,013 | 875,569 | 1,561,504 | 415,000 | 441,100 | 451,080 |
| | Personal Emoluments | 24,117,653 | 7,641,918 | 8,538,854 | 9,676,850 | 9,772,650 | 9,882,730 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 21,588 | 12,614 | 21,588 | 21,588 | 21,588 | 21,588 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 20,744 | 12,053 | 20,989 | 20,989 | 20,989 | 20,989 |
| | Domestic Travel & Subsistence | 42,332 | 24,667 | 42,577 | 42,577 | 42,577 | 42,577 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 42,800 | 25,329 | 42,800 | 42,800 | 42,800 | 42,800 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 32,100 | 19,097 | 32,000 | 32,000 | 32,000 | 32,000 |
| | International Travel & Subsistence | 74,900 | 44,426 | 74,800 | 74,800 | 74,800 | 74,800 |
| 22210EE | Rent | | | | | | |
| 2221101 | Rent - Living Accommodation (General) | 5,344,062 | 0 | 0 | 0 | 0 | 0 |

[Head 013] MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2221102 | Rent - Office | 3,681,934 | 0 | 0 | 0 | 0 | 0 |
| | Rent | 9,025,996 | 0 | 0 | 0 | 0 | 0 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241205 | Food, Ice & Drinking Water | 3,857 | 3,206 | 5,980 | 5,980 | 6,020 | 6,180 |
| 2241206 | Publications | 5,735 | 4,415 | 8,180 | 8,180 | 8,180 | 8,180 |
| 2241212 | Computer Software Supplies & Materials | 1,644 | 1,384 | 4,410 | 2,660 | 3,050 | 3,290 |
| 2241299 | Other Supplies & Materials | 6,228 | 3,500 | 8,015 | 11,100 | 11,100 | 11,100 |
| | Supplies & Materials | 17,464 | 12,505 | 26,585 | 27,920 | 28,350 | 28,750 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 650 | 1,184 | 3,420 | 3,420 | 3,420 | 3,420 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 2,109,300 | 549,659 | 550,750 | 550,750 | 550,750 | 550,750 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 7,340 | 3,638 | 35,000 | 33,500 | 35,000 | 35,000 |
| 2251110 | Postage, Postal Machines & Services | 33 | 43 | 80 | 80 | 80 | 80 |
| 2251111 | Security Services Contract | 1,493 | 11,854 | 27,100 | 63,500 | 63,700 | 64,500 |
| 2251112 | Operations - Passport Offices | 3,434,779 | 3,026,564 | 3,935,000 | 3,935,000 | 3,935,000 | 3,935,000 |
| 2251115 | Consultancy Services | 93,938 | 77,525 | 135,586 | 0 | 0 | 0 |
| 2251128 | Fees & Other Charges | 10,692 | 18,515 | 32,700 | 34,500 | 35,400 | 36,600 |
| 2251129 | Staff Engagement | 3,926 | 797 | 6,000 | 12,500 | 15,000 | 15,500 |
| 2251203 | Freight & Express | 21,227 | 402 | 31,180 | 13,200 | 14,100 | 14,700 |
| 2251302 | Building Maintenance | 4,900 | 3,944 | 11,400 | 11,400 | 11,400 | 11,400 |
| 2251306 | Computers, Business Machines & Related Equipment | 643 | 812 | 1,900 | 1,900 | 1,900 | 1,900 |
| 2251307 | Maintenance of Generators, A/C & Other Machinery | 3,432 | 3,403 | 10,200 | 10,200 | 10,200 | 10,200 |
| 2251310 | Grounds Maintenance | 0 | 0 | 1,520 | 1,520 | 1,520 | 1,520 |
| 2251322 | Office Furniture Upkeep | 412 | 297 | 1,900 | 1,900 | 1,900 | 1,900 |
| 2251325 | Maintenance - Fire Prevention/Protection Equipment | 1,100 | 608 | 1,520 | 3,000 | 3,000 | 3,000 |
| 2251330 | Upkeep & Maintenance of Instruments & Apparatus | 421 | 0 | 1,900 | 1,900 | 1,900 | 1,900 |
| 2251339 | Janitorial Service Contracts | 16,902 | 8,216 | 27,500 | 26,500 | 27,500 | 27,500 |
| 2251399 | Other Contractual Services | 29,570 | 11,605 | 38,000 | 35,000 | 38,000 | 38,000 |
| | Services | 5,740,758 | 3,719,066 | 4,852,656 | 4,739,770 | 4,749,770 | 4,752,870 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 14,550 | 10,950 | 19,230 | 23,000 | 24,700 | 25,400 |
| | Minor Capital Repairs | 14,550 | 10,950 | 19,230 | 23,000 | 24,700 | 25,400 |
| 22710EE | Operational Expenses | | | | | | |
| 2271001 | Operational Expenses | 5,168,486 | 0 | 0 | 0 | 0 | 0 |
| 2271031 | Department of Foreign Services | 0 | 28,762,890 | 30,650,907 | 33,689,725 | 36,800,500 | 38,900,600 |
| | Operational Expenses | 5,168,486 | 28,762,890 | 30,650,907 | 33,689,725 | 36,800,500 | 38,900,600 |
| 22910EE | Other | | | | | | |
| 2291011 | Establishment of Offices | 527,746 | 0 | 0 | 0 | 0 | 0 |

ESTIMATES OF RECURRENT EXPENDITURE



[Head 013] MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | Other | 527,746 | 0 | 0 | 0 | 0 | 0 |
| 22920EE | Finance Charges (Hedging/Charges) | | | | | | |
| 2292013 | Exchange Losses/Gains | 18,287 | 58,806 | 50,000 | 0 | 0 | 0 |
| | Finance Charges (Hedging/Charges) | 18,287 | 58,806 | 50,000 | 0 | 0 | 0 |
| | Use of Goods & Services | 20,630,519 | 32,633,310 | 35,716,755 | 38,597,792 | 41,720,697 | 43,824,997 |
| 26000EE | Grants | | | | | | |
| 26200EE | Grants to International Organizations | | | | | | |
| 2621102 | OACPS Summit Malabo | 0 | 0 | 0 | 892,000 | 892,000 | 892,000 |
| 2621104 | Caribbean Organization of Tax Administration | 0 | 0 | 0 | 3,800 | 3,800 | 3,800 |
| 2621105 | Caribbean Regional Drug Testing Lab | 0 | 0 | 15,360 | 15,360 | 15,360 | 15,360 |
| 2621106 | Caribbean Regional Secretariat (CARICOM) | 2,274,788 | 1,123,685 | 2,657,484 | 2,657,484 | 2,657,484 | 3,400,000 |
| 2621107 | Caribbean Agriculture Research and Development | 89,546 | 0 | 150,400 | 150,400 | 150,400 | 150,400 |
| 2621108 | Caribbean Centre For Development Administration | 0 | 0 | 9,600 | 9,600 | 9,600 | 9,600 |
| 2621110 | Caribbean Environment Health Institute | 15,500 | 0 | 33,760 | 33,760 | 33,760 | 33,760 |
| 2621111 | Caribbean Emergency Disaster Preparedness | 203,329 | 226,295 | 226,295 | 226,295 | 226,295 | 226,295 |
| 2621112 | Caribbean Export Development Agency (CEDA) | 15,500 | 68,000 | 68,000 | 68,000 | 68,000 | 68,000 |
| 2621114 | Association of Caribbean States (ACS) | 32,000 | 43,606 | 43,606 | 43,606 | 43,606 | 43,606 |
| 2621115 | Caribbean Regional Fisheries Mechanism | 0 | 94,130 | 94,169 | 94,169 | 94,169 | 94,169 |
| 2621116 | Caribbean Knowledge and Learning Network | 0 | 0 | 80,240 | 80,240 | 80,240 | 80,240 |
| 2621117 | Caribbean Accred Authority for Education & Medicine | 13,880 | 0 | 13,880 | 13,880 | 13,880 | 13,880 |
| 2621118 | CARICOM Regional Org. for Standards & Quality | 69,546 | 0 | 69,546 | 69,546 | 69,546 | 69,546 |
| 2621119 | CARICOM Implementation Agency for Crime & Security | 970,898 | 95,294 | 1,159,357 | 1,159,357 | 1,159,357 | 1,159,357 |
| 2621120 | Commonwealth Secretariat | 147,200 | 0 | 147,200 | 147,200 | 147,200 | 147,200 |
| 2621121 | Commonwealth Parliamentary Association | 57,520 | 57,520 | 57,520 | 57,520 | 57,520 | 57,520 |
| 2621122 | Commonwealth Fund For Technical Co-operation (CFTC) | 0 | 0 | 243,840 | 243,840 | 243,840 | 243,840 |
| 2621124 | Commonwealth Agriculture Bureau | 0 | 3,900 | 6,320 | 6,320 | 6,320 | 6,320 |
| 2621125 | Commonwealth/Caribbean Medical Research Council | 0 | 0 | 25,360 | 25,360 | 25,360 | 25,360 |
| 2621126 | Customs Co-operation Council | 21,600 | 21,600 | 21,600 | 21,600 | 21,600 | 21,600 |
| 2621129 | Commonwealth Foundation | 24,800 | 15,043 | 24,800 | 24,800 | 24,800 | 24,800 |
| 2621130 | Caribbean Firearm Road Map - CARICOM | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| 2621132 | Commonwealth Youth Programme | 24,146 | 24,800 | 24,800 | 24,800 | 24,800 | 24,800 |
| 2621133 | ACP Common Market | 116,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| 2621134 | Commonwealth Association of Tax Administration (CATA) | 0 | 0 | 3,840 | 3,840 | 3,840 | 3,840 |
| 2621135 | Commonwealth of Learning | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| 2621139 | Commonwealth Partnership for Technology Management | 0 | 3,899 | 4,480 | 4,480 | 4,480 | 4,480 |
| 2621143 | CICTE | 0 | 0 | 800 | 800 | 800 | 800 |
| 2621144 | Young Americas Business Trust | 0 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 2621145 | World Organization for Animals | 18,400 | 0 | 18,400 | 18,400 | 18,400 | 18,400 |
| 2621146 | Office of Trade Negotiator | 153,842 | 24,674 | 236,000 | 236,000 | 236,000 | 236,000 |

[Head 013] MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------|---|------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | | | | ESTIMATES | ESTIMATES |
| | | JUL - MAR | | | | | |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2621147 | International Organization for Migration | 0 | 0 | 7,200 | 7,200 | 7,200 | 7,200 |
| 2621148 | Comprehensive Test Band Treaty | 14,629 | 13,492 | 17,600 | 17,600 | 17,600 | 17,600 |
| 2621149 | World Health Organization | 109,100 | 106,137 | 109,100 | 109,100 | 109,100 | 109,100 |
| 2621150 | World Intellectual Property Organization | 0 | 0 | 2,480 | 2,480 | 2,480 | 2,480 |
| 2621151 | World Met. Org. & Vol. Coop Programme | 11,606 | 15,360 | 15,360 | 15,360 | 15,360 | 15,360 |
| 2621152 | International Civil Aviation Organization | 3,900 | 0 | 29,376 | 29,376 | 29,376 | 29,376 |
| 2621153 | International Committee of The Red Cross | 0 | 53,700 | 53,700 | 53,700 | 53,700 | 53,700 |
| 2621154 | Int'l. Criminal Police Organization (INTERPOL) | 98,030 | 65,461 | 130,000 | 130,000 | 130,000 | 130,000 |
| 2621155 | Organization of American States (OAS) | 97,149 | 40,061 | 100,880 | 100,880 | 100,880 | 100,880 |
| 2621156 | Food & Agricultural Organization (FAO) | 65,600 | 65,600 | 65,600 | 65,600 | 65,600 | 65,600 |
| 2621157 | Pan Am Sanitary Bureau | 63,761 | 42,768 | 63,760 | 63,760 | 63,760 | 63,760 |
| 2621158 | United Nations | 378,042 | 203,693 | 392,000 | 392,000 | 392,000 | 392,000 |
| 2621159 | UN Children's Fund (UNICEF) | 0 | 0 | 1,760 | 1,760 | 1,760 | 1,760 |
| 2621160 | UN Development Programme (UNDP) | 0 | 0 | 8,000 | 8,000 | 8,000 | 8,000 |
| 2621161 | UN Education/Scientific/Cultural Org.(UNESCO) | 0 | 0 | 49,600 | 49,600 | 49,600 | 49,600 |
| 2621163 | UN Environmental Programme (UNEP) | 0 | 19,900 | 19,900 | 19,900 | 19,900 | 19,900 |
| 2621164 | UN Fund-Drug Abuse Control (UNFDAC) | 0 | 0 | 9,600 | 9,600 | 9,600 | 9,600 |
| 2621165 | UN Industrial Development Organization (UNIDO) | 0 | 2,692 | 18,560 | 18,560 | 18,560 | 18,560 |
| 2621166 | UN Fund - Population Activities (UNFPA) | 0 | 0 | 800 | 800 | 800 | 800 |
| 2621167 | UNDRO | 0 | 0 | 2,400 | 2,400 | 2,400 | 2,400 |
| 2621168 | Universal Postal Union | 41,600 | 0 | 41,600 | 41,600 | 41,600 | 41,600 |
| 2621169 | World Trade Organization | 0 | 0 | 33,710 | 33,710 | 33,710 | 33,710 |
| 2621172 | OPANAL | 0 | 0 | 4,170 | 4,170 | 4,170 | 4,170 |
| 2621178 | World Tourism Organization | 59,878 | 0 | 84,500 | 84,500 | 84,500 | 84,500 |
| 2621179 | Inter-American Institute on Agriculture | 18,728 | 18,728 | 18,728 | 18,728 | 18,728 | 18,728 |
| 2621180 | The Latin American Economic System (SELA) | 0 | 22,068 | 32,000 | 32,000 | 32,000 | 32,000 |
| 2621182 | Regional Negotiating Machinery | 191,197 | 66,033 | 192,000 | 192,000 | 192,000 | 192,000 |
| 2621184 | United Nations Peace Keeping Operations | 2,465,621 | 1,126,755 | 2,548,201 | 2,548,201 | 2,548,201 | 2,548,201 |
| 2621185 | UN High Commission For Refugees | 2,747 | 1,172 | 3,200 | 3,200 | 3,200 | 3,200 |
| 2621186 | UN Gender Equality and Empowerment of Women | 0 | 0 | 4,000 | 4,000 | 4,000 | 4,000 |
| 2621187 | Office of the UN High Commissioner for Human Rights | 0 | 0 | 1,600 | 1,600 | 1,600 | 1,600 |
| 2621188 | Association for Caribbean Commissioner of Police | 6,000 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 |
| 2621190 | International Labour Organization (ILO) | 10,072 | 56,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| 2621192 | Contribution to International Organizations | 358,856 | 426,462 | 467,356 | 567,355 | 567,355 | 567,355 |
| 2621194 | Caribbean Epidemiology Centre (PAHO) | 60,798 | 0 | 98,280 | 98,280 | 98,280 | 98,200 |
| 2621195 | Caribbean Food & Nutrition Institute | 12,572 | 0 | 15,520 | 15,520 | 15,520 | 15,520 |
| 2621196 | Caribbean Public Health Agency | 256,574 | 256,574 | 256,574 | 256,574 | 256,574 | 256,574 |
| | Grants to International Organizations | 8,634,955 | 4,598,902 | 10,585,572 | 11,681,371 | 11,681,371 | 12,423,807 |
| | Grants | 8,634,955 | 4,598,902 | 10,585,572 | 11,681,371 | 11,681,371 | 12,423,807 |
| 28000EE | Other Payments | | | | | | |

ESTIMATES OF
RECURRENT EXPENDITURE



[Head 013] MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|-------------------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821403 | Bahamas Alrae Ramsey Institute | 19,920 | 40,927 | 100,000 | 100,000 | 100,000 | 100,000 |
| 2821614 | Other Grants | 10,529 | 9,250 | 26,256 | 26,256 | 26,256 | 26,256 |
| | Transfers N.E.C. | 30,449 | 50,177 | 126,256 | 126,256 | 126,256 | 126,256 |
| | OTHER CHARGES | 30,449 | 50,177 | 126,256 | 126,256 | 126,256 | 126,256 |
| | MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION TOTAL EXPENSES | 53,413,576 | 44,924,307 | 54,967,437 | 60,082,269 | 63,300,974 | 66,257,790 |

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 014] OFFICE OF THE PRIME MINISTER

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 1,475,507 | 833,716 | 1,231,340 | 2,190,240 | 2,349,724 | 2,449,724 |
| 2111102 | Salary-Contract Workers | 2,818,618 | 2,875,266 | 3,643,750 | 4,123,020 | 4,524,505 | 4,608,170 |
| 2111201 | Regular Weekly Wages | 55,068 | 110,417 | 243,360 | 82,200 | 82,200 | 8,200 |
| | Wages & Salaries (In Cash) | 4,349,193 | 3,819,399 | 5,118,450 | 6,395,460 | 6,956,429 | 7,066,094 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 6,217 | 4,293 | 9,200 | 24,200 | 24,200 | 24,200 |
| 2112102 | Overtime - Monthly Employees (General) | 6,804 | 857 | 8,400 | 18,400 | 18,400 | 18,400 |
| 2112103 | Housing Allowance | 60,000 | 54,000 | 72,000 | 72,000 | 72,000 | 72,000 |
| 2112104 | Scarcity Allowance | 0 | 625 | 5,000 | 7,500 | 7,500 | 7,500 |
| 2112105 | Risk & Hazard Allowance | -3,663 | 1,200 | 14,400 | 14,400 | 14,400 | 14,400 |
| 2112112 | Transport & Mileage Allowance | 5,800 | 1,800 | 5,000 | 7,200 | 7,200 | 7,200 |
| 2112114 | Duty Allowance | 28,400 | 22,500 | 30,000 | 30,000 | 30,000 | 30,000 |
| 2112115 | Responsibility Allowance | 80,081 | 54,373 | 90,000 | 90,000 | 90,000 | 90,000 |
| 2112116 | Acting Allowance | 13,415 | 10,000 | 22,000 | 22,000 | 22,000 | 22,000 |
| 2112122 | Clothing Allowance | 0 | 200 | 0 | 2,400 | 2,400 | 2,400 |
| 2112199 | Other Allowances | 300 | 34,903 | 24,000 | 24,000 | 24,000 | 24,000 |
| | Allowances | 197,354 | 184,751 | 280,000 | 312,100 | 312,100 | 312,100 |
| | Personal Emoluments | 4,546,547 | 4,004,150 | 5,398,450 | 6,707,560 | 7,268,529 | 7,378,194 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 505,697 | 533,275 | 158,656 | 186,756 | 186,756 | 186,756 |
| 2211103 | Mileage Within The Bahamas | 0 | 0 | 640 | 640 | 640 | 640 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 64,503 | 31,884 | 59,782 | 73,182 | 73,182 | 73,182 |
| 2211114 | Incidental Travel Expenses Within The Bahamas | 7,500 | 2,500 | 11,800 | 15,000 | 15,000 | 15,000 |
| | Domestic Travel & Subsistence | 577,700 | 567,659 | 230,878 | 275,578 | 275,578 | 275,578 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 2,146,386 | 1,441,367 | 191,066 | 259,666 | 259,666 | 259,666 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 593,930 | 311,686 | 132,077 | 248,977 | 248,977 | 248,977 |
| 2211214 | Incidental Travel Expenses Outside The Bahamas | 114,500 | 25,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| | International Travel & Subsistence | 2,854,816 | 1,778,053 | 353,143 | 538,643 | 538,643 | 538,643 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 12,608 | 3,035 | 8,000 | 8,500 | 8,500 | 8,500 |
| 2241205 | Food, Ice & Drinking Water | 2,550 | 3,386 | 10,200 | 11,200 | 11,200 | 11,200 |
| 2241206 | Publications | 4,540 | 3,268 | 26,850 | 29,250 | 29,250 | 29,250 |
| 2241207 | Ceremonial Events | 0 | 0 | 0 | 4,000 | 4,000 | 4,000 |



[Head 014] OFFICE OF THE PRIME MINISTER

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2241211 | Cleaning & Toilet Supplies | 4,651 | 3,865 | 6,000 | 6,500 | 6,500 | 6,500 |
| 2241212 | Computer Software Supplies & Materials | 7,429 | 2,929 | 24,072 | 29,072 | 29,072 | 29,072 |
| 2241213 | Clothing & Clothing Supplies | 0 | 1,474 | 1,425 | 3,025 | 3,025 | 3,025 |
| 2241299 | Other Supplies & Materials | 14,419 | 5,176 | 15,500 | 18,500 | 18,500 | 18,500 |
| | Supplies & Materials | 46,197 | 23,133 | 92,047 | 110,047 | 110,047 | 110,047 |
| 22510EE | Services | | | | | | |
| 2251101 | Printing & Duplication Service | 4,977 | 4,178 | 0 | 0 | 0 | 0 |
| 2251102 | Advertising & Public Notices | 2,132,156 | 2,394,204 | 2,649,558 | 2,965,955 | 2,965,955 | 2,965,955 |
| 2251103 | Marketing & Promotion | 0 | 0 | 220,654 | 220,654 | 220,654 | 220,654 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 266,438 | 147,399 | 333,823 | 363,341 | 363,341 | 363,341 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 2,215 | 0 | 10,070 | 10,070 | 10,070 | 10,070 |
| 2251114 | Consultancy - Delivery Unit | 1,135,575 | 691,015 | 1,824,375 | 2,024,375 | 2,024,375 | 2,024,375 |
| 2251115 | Consultancy Services | 86,916 | 75,262 | 820,220 | 870,220 | 870,220 | 870,220 |
| 2251128 | Fees & Other Charges | 78,166 | 96,031 | 109,000 | 124,040 | 124,040 | 124,040 |
| 2251129 | Staff Engagement | 33,942 | 31,675 | 1,900 | 18,900 | 18,900 | 18,900 |
| 2251169 | Social and Community Development Programme Initiative | 0 | 0 | 708,314 | 0 | 0 | 0 |
| 2251199 | Other Services | 119,032 | 68,207 | 315,000 | 315,000 | 315,000 | 315,000 |
| 2251201 | Local Transportation of Goods | 0 | 0 | 0 | 1,500 | 1,500 | 1,500 |
| 2251203 | Freight & Express | 1,084 | 576 | 4,050 | 5,550 | 5,550 | 5,550 |
| 2251302 | Building Maintenance | 0 | 260 | 16,150 | 16,150 | 16,150 | 16,150 |
| 2251306 | Computers, Business Machines & Related Equipment | 15,778 | 83 | 84,000 | 84,000 | 84,000 | 84,000 |
| 2251337 | Operation of Facilities or Other Services | 221,386 | 46,130 | 160,900 | 555,900 | 555,900 | 555,900 |
| 2251339 | Janitorial Service Contracts | 6,046 | 0 | 25,000 | 25,000 | 25,000 | 25,000 |
| 2251399 | Other Contractual Services | 0 | 0 | 0 | 4,000 | 4,000 | 4,000 |
| | Services | 4,103,711 | 3,555,020 | 7,283,014 | 7,604,655 | 7,604,655 | 7,604,655 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 31,651 | 29,098 | 43,200 | 48,150 | 48,150 | 48,150 |
| | Minor Capital Repairs | 31,651 | 29,098 | 43,200 | 48,150 | 48,150 | 48,150 |
| 22710EE | Operational Expenses | | | | | | |
| 2271003 | Emission Registry | 117,249 | 162,750 | 326,500 | 326,500 | 326,500 | 326,500 |
| | Operational Expenses | 117,249 | 162,750 | 326,500 | 326,500 | 326,500 | 326,500 |
| | Use of Goods & Services | 7,731,324 | 6,115,713 | 8,328,782 | 8,903,573 | 8,903,573 | 8,903,573 |
| 25000EE | Subsidies | | | | | | |
| 25100EE | Subsidies to Public Corporations | | | | | | |
| 2511205 | Water & Sewerage Corporation Development Projects | 35,846,903 | 0 | 0 | 0 | 0 | 0 |
| | Subsidies to Public Corporations | 35,846,903 | 0 | 0 | 0 | 0 | 0 |

[Head 014] OFFICE OF THE PRIME MINISTER

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|--|--------------------------------|-------------------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | Subsidies | 35,846,903 | 0 | 0 | 0 | 0 | 0 |
| 27000EE | Social Benefits | | | | | | |
| 27200EE | Social Assistance Benefits | | | | | | |
| 2721110 | National Anti-Drug Plan | 0 | 26,834 | 150,000 | 181,500 | 181,500 | 181,500 |
| | Social Assistance Benefits | 0 | 26,834 | 150,000 | 181,500 | 181,500 | 181,500 |
| | Social Benefits | 0 | 26,834 | 150,000 | 181,500 | 181,500 | 181,500 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821408 | Broadcasting Corporation of The Bahamas | 0 | 0 | 0 | 10,554,599 | 10,554,599 | 10,554,599 |
| 2821412 | Clifton Heritage Authority | 3,769,980 | 1,571,904 | 3,700,000 | 0 | 0 | 0 |
| 2821413 | The Antiquities, Monuments & Museum Corporation | 4,400,938 | 3,223,168 | 4,659,000 | 0 | 0 | 0 |
| 2821420 | Disaster Risk Management Authority | 0 | 0 | 0 | 2,544,386 | 2,544,386 | 2,544,386 |
| 2821435 | Disaster Prevention Fund | 0 | 0 | 0 | 6,000,000 | 6,000,000 | 6,000,000 |
| 2821436 | Disaster Emergency Fund | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 3,000,000 |
| | Transfers N.E.C. | 8,170,918 | 4,795,072 | 8,359,000 | 22,098,985 | 22,098,985 | 22,098,985 |
| | OTHER CHARGES | 8,170,918 | 4,795,072 | 8,359,000 | 22,098,985 | 22,098,985 | 22,098,985 |
| | OFFICE OF THE PRIME MINISTER TOTAL EXPENSES | 56,295,692 | 14,941,769 | 22,236,232 | 37,891,618 | 38,452,587 | 38,562,252 |

The Accounting Officer for this Head is the PERMANENT SECRETARY



| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|---|--------------------------------|-------------------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 1,583,284 | 1,498,390 | 1,590,600 | 1,597,604 | 1,921,405 | 2,075,117 |
| 2111102 | Salary-Contract Workers | 831,256 | 458,581 | 798,450 | 835,800 | 835,800 | 835,800 |
| | Wages & Salaries (In Cash) | 2,414,540 | 1,956,971 | 2,389,050 | 2,433,404 | 2,757,205 | 2,910,917 |
| 21120EE | Allowances | | | | | | |
| 2112102 | Overtime - Monthly Employees (General) | 0 | 0 | 500 | 500 | 500 | 500 |
| 2112103 | Housing Allowance | 2,000 | 0 | 24,000 | 24,000 | 24,000 | 24,000 |
| 2112112 | Transport & Mileage Allowance | 0 | 1,200 | 82,200 | 97,200 | 97,200 | 97,200 |
| 2112115 | Responsibility Allowance | 9,167 | 6,667 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2112116 | Acting Allowance | 0 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| | Allowances | 11,167 | 7,867 | 119,200 | 134,200 | 134,200 | 134,200 |
| | Personal Emoluments | 2,425,707 | 1,964,838 | 2,508,250 | 2,567,604 | 2,891,405 | 3,045,117 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 5,292 | 1,980 | 6,021 | 5,000 | 6,000 | 6,000 |
| 2211103 | Mileage Within The Bahamas | 6,600 | 7,500 | 13,400 | 1,000 | 1,000 | 1,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 10,966 | 7,851 | 8,500 | 6,000 | 6,000 | 6,000 |
| | Domestic Travel & Subsistence | 22,858 | 17,331 | 27,921 | 12,000 | 13,000 | 13,000 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 1,327 | 1,738 | 5,200 | 4,500 | 6,000 | 6,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 4,228 | 2,721 | 5,000 | 5,000 | 6,500 | 6,500 |
| 2211214 | Incidental Travel Expenses Outside The Bahamas | 0 | 0 | 0 | 867 | 1,000 | 1,000 |
| | International Travel & Subsistence | 5,555 | 4,459 | 10,200 | 10,367 | 13,500 | 13,500 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 439 | 1,388 | 1,000 | 1,500 | 2,000 | 2,000 |
| 2241204 | Medical & Surgical Supplies | 0 | 0 | 0 | 300 | 300 | 300 |
| 2241205 | Food, Ice & Drinking Water | 4,841 | 2,970 | 3,000 | 1,500 | 2,500 | 2,500 |
| 2241206 | Publications | 591 | 767 | 3,000 | 2,000 | 2,000 | 2,000 |
| 2241211 | Cleaning & Toilet Supplies | 142 | 866 | 1,000 | 1,500 | 1,500 | 1,500 |
| 2241212 | Computer Software Supplies & Materials | 3,500 | 8,757 | 25,000 | 25,000 | 25,600 | 25,600 |
| 2241299 | Other Supplies & Materials | 4,119 | 19,052 | 30,000 | 30,000 | 38,000 | 38,000 |
| | Supplies & Materials | 13,632 | 33,800 | 63,000 | 61,800 | 71,900 | 71,900 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 0 | 0 | 550 | 550 | 550 | 550 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 0 | 0 | 0 | 3,000 | 4,500 | 4,500 |

[Head 016] BAHAMAS INFORMATION SERVICES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY | PRELIMINARY |
|----------------|--|------------------|------------------|--------------------|------------------|------------------|------------------|
| | | ACTUAL | (PROVISIONAL) | | | FORECAST | FORECAST |
| | | EXPENDITURE | | | | ESTIMATES | ESTIMATES |
| | | JUL - MAR | | | | | |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 3,014 | 1,015 | 6,000 | 5,000 | 5,500 | 5,500 |
| 2251110 | Postage, Postal Machines & Services | 0 | 170 | 0 | 100 | 100 | 100 |
| 2251124 | Application Licenses | 0 | 0 | 0 | 1,000 | 3,000 | 3,000 |
| 2251127 | Enterprise Licenses | 0 | 2,894 | 0 | 3,500 | 3,500 | 3,500 |
| 2251128 | Fees & Other Charges | 5,174 | 973 | 6,000 | 3,000 | 3,000 | 3,000 |
| 2251129 | Staff Engagement | 35,594 | 13,472 | 3,600 | 7,000 | 8,000 | 8,000 |
| 2251203 | Freight & Express | 634 | 509 | 2,500 | 2,000 | 2,000 | 2,000 |
| 2251302 | Building Maintenance | 15,600 | 389 | 10,000 | 8,000 | 10,000 | 10,000 |
| 2251321 | Fumigation & Pest Control | 0 | 2,000 | 0 | 1,000 | 1,000 | 1,000 |
| 2251330 | Upkeep & Maintenance of Instruments & Apparatus | 0 | 0 | 4,200 | 3,000 | 3,000 | 3,000 |
| 2251336 | Sanitact Maintenance Contract | 0 | 1,325 | 0 | 1,350 | 1,350 | 1,350 |
| 2251399 | Other Contractual Services | 11,725 | 0 | 7,500 | 0 | 0 | 0 |
| | Services | 71,741 | 22,747 | 40,350 | 38,500 | 45,500 | 45,500 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 2,350 | 4,086 | 7,500 | 7,500 | 7,500 | 7,500 |
| | Minor Capital Repairs | 2,350 | 4,086 | 7,500 | 7,500 | 7,500 | 7,500 |
| | Use of Goods & Services | 116,136 | 82,423 | 148,971 | 130,167 | 151,400 | 151,400 |
| 27000EE | Social Benefits | | | | | | |
| | BAHAMAS INFORMATION SERVICES TOTAL EXPENSES | 2,541,843 | 2,047,261 | 2,657,221 | 2,697,771 | 3,042,805 | 3,196,517 |

ESTIMATES OF RECURRENT EXPENDITURE

The Accounting Officer for this Head is the EXECUTIVE DIRECTOR



[Head 017] GOVERNMENT PRINTING DEPARTMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------------------|--|----------------|----------------|----------------|------------------|------------------|------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 891,103 | 708,781 | 873,150 | 963,338 | 975,000 | 983,000 |
| 2111102 | Salary-Contract Workers | 18,492 | 18,492 | 31,700 | 62,300 | 62,300 | 62,300 |
| | Wages & Salaries (In Cash) | 909,595 | 727,273 | 904,850 | 1,025,638 | 1,037,300 | 1,045,300 |
| 21120EE | Allowances | | | | | | |
| 2112102 | Overtime - Monthly Employees (General) | 10,848 | 2,736 | 17,000 | 17,000 | 17,000 | 17,000 |
| 2112105 | Risk & Hazard Allowance | 63,523 | 51,923 | 72,000 | 69,600 | 69,600 | 69,600 |
| 2112116 | Acting Allowance | 6,567 | 0 | 0 | 0 | 0 | 0 |
| | Allowances | 80,938 | 54,659 | 89,000 | 86,600 | 86,600 | 86,600 |
| | Personal Emoluments | 990,533 | 781,932 | 993,850 | 1,112,238 | 1,123,900 | 1,131,900 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22410EE | Supplies & Materials | | | | | | |
| 2241205 | Food, Ice & Drinking Water | 319 | 149 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241213 | Clothing & Clothing Supplies | 0 | 246 | 1,500 | 1,500 | 1,500 | 1,500 |
| 2241299 | Other Supplies & Materials | 8,136 | 11,187 | 20,000 | 20,000 | 20,000 | 20,000 |
| | Supplies & Materials | 8,455 | 11,582 | 22,500 | 22,500 | 22,500 | 22,500 |
| 22510EE | Services | | | | | | |
| 2251101 | Printing & Duplication Service | 23,279 | 38,403 | 52,000 | 70,000 | 75,000 | 80,000 |
| 2251111 | Security Services Contract | 176,774 | 140,726 | 202,139 | 202,139 | 202,139 | 202,139 |
| 2251128 | Fees & Other Charges | 2,690 | 8,806 | 15,000 | 15,000 | 15,000 | 15,000 |
| 2251129 | Staff Engagement | 0 | 0 | 1,200 | 1,200 | 1,200 | 1,200 |
| 2251302 | Building Maintenance | 1,097 | 3,794 | 10,000 | 74,635 | 74,635 | 74,635 |
| 2251306 | Computers, Business Machines & Related Equipment | 796 | 93,154 | 165,688 | 139,453 | 139,453 | 139,453 |
| 2251307 | Maintenance of Generators, A/C & Other Machinery | 200 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2251336 | Sanitact Maintenance Contract | 2,164 | 0 | 3,605 | 3,605 | 3,605 | 3,605 |
| 2251337 | Operation of Facilities or Other Services | 13,675 | 39,027 | 50,000 | 50,000 | 50,000 | 50,000 |
| | Services | 220,675 | 323,910 | 500,632 | 557,032 | 562,032 | 567,032 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 509 | 828 | 6,000 | 3,000 | 3,000 | 3,000 |
| | Minor Capital Repairs | 509 | 828 | 6,000 | 3,000 | 3,000 | 3,000 |
| | Use of Goods & Services | 229,639 | 336,320 | 529,132 | 582,532 | 587,532 | 592,532 |
| 28000EE | Other Payments | | | | | | |

[Head 017] GOVERNMENT PRINTING DEPARTMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | GOVERNMENT PRINTING DEPARTMENT TOTAL EXPENSES | 1,220,172 | 1,118,252 | 1,522,982 | 1,694,770 | 1,711,432 | 1,724,432 |

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



[Head 018] DEPARTMENT OF LOCAL GOVERNMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 7,970,563 | 5,654,644 | 7,575,185 | 7,578,125 | 7,805,469 | 7,961,578 |
| 2111102 | Salary-Contract Workers | 421,432 | 713,717 | 961,000 | 1,066,800 | 1,088,136 | 1,099,017 |
| | Wages & Salaries (In Cash) | 8,391,995 | 6,368,361 | 8,536,185 | 8,644,925 | 8,893,605 | 9,060,595 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 0 | 5,600 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2112102 | Overtime - Monthly Employees (General) | 602 | 714 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2112112 | Transport & Mileage Allowance | 5,544 | 1,344 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2112115 | Responsibility Allowance | 103,881 | 88,070 | 120,500 | 120,500 | 120,500 | 120,500 |
| 2112116 | Acting Allowance | 0 | 8,250 | 10,000 | 30,000 | 30,000 | 30,000 |
| 2112117 | Hardship Allowance | 3,826 | 3,036 | 4,000 | 4,000 | 4,000 | 4,000 |
| 2112125 | Disturbance Allowance/Geographical | 97,800 | 50,400 | 100,000 | 100,000 | 100,000 | 100,000 |
| | Allowances | 211,653 | 157,414 | 264,500 | 284,500 | 284,500 | 284,500 |
| | Personal Emoluments | 8,603,648 | 6,525,775 | 8,800,685 | 8,929,425 | 9,178,105 | 9,345,095 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 95,499 | 90,750 | 100,000 | 160,000 | 162,500 | 165,000 |
| 2211103 | Mileage Within The Bahamas | 0 | 800 | 2,000 | 2,000 | 2,200 | 2,420 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 80,217 | 54,614 | 130,000 | 150,000 | 155,000 | 160,000 |
| 2211114 | Incidental Travel Expenses Within The Bahamas | -413 | 1,772 | 5,000 | 3,500 | 3,850 | 4,235 |
| | Domestic Travel & Subsistence | 175,303 | 147,936 | 237,000 | 315,500 | 323,550 | 331,655 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 0 | 16,770 | 10,000 | 10,000 | 10,500 | 11,100 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 70 | 4,730 | 15,000 | 15,000 | 16,500 | 17,150 |
| 2211214 | Incidental Travel Expenses Outside The Bahamas | 0 | 680 | 5,500 | 3,000 | 3,300 | 3,630 |
| | International Travel & Subsistence | 70 | 22,180 | 30,500 | 28,000 | 30,300 | 31,880 |
| 22210EE | Rent | | | | | | |
| 2221101 | Rent - Living Accommodation (General) | 604,100 | 367,862 | 650,000 | 600,000 | 660,000 | 680,000 |
| 2221102 | Rent - Office | 80,962 | 92,100 | 283,000 | 370,200 | 374,000 | 377,200 |
| | Rent | 685,062 | 459,962 | 933,000 | 970,200 | 1,034,000 | 1,057,200 |
| 22310EE | Utilities & Communication | | | | | | |
| 2231202 | Street Lighting | 52,800 | 49,200 | 60,000 | 60,000 | 60,000 | 60,000 |
| 2231301 | Water Supply | 1,584 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| | Utilities & Communication | 54,384 | 51,000 | 61,800 | 61,800 | 61,800 | 61,800 |

FY2026/27 DRAFT ESTIMATES OF REVENUE & EXPENDITURE | MAY 2026

[Head 018] DEPARTMENT OF LOCAL GOVERNMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 22410EE | Supplies & Materials | | | | | | |
| 2241101 | Gasoline | 500,001 | 493,038 | 673,000 | 623,000 | 653,000 | 676,000 |
| 2241106 | Diesel | 38,031 | 42,350 | 60,900 | 58,000 | 60,900 | 63,945 |
| 2241201 | Office Supplies & Stationery | 50,616 | 50,317 | 58,700 | 58,700 | 58,700 | 58,700 |
| 2241205 | Food, Ice & Drinking Water | 41,608 | 37,981 | 57,800 | 61,800 | 64,690 | 67,725 |
| 2241206 | Publications | 1,277 | 1,367 | 8,000 | 5,000 | 5,250 | 5,513 |
| 2241211 | Cleaning & Toilet Supplies | 48,105 | 47,443 | 65,000 | 65,000 | 68,000 | 69,890 |
| 2241212 | Computer Software Supplies & Materials | 650 | 0 | 5,000 | 5,000 | 5,250 | 5,513 |
| 2241213 | Clothing & Clothing Supplies | 1,417 | 159 | 5,000 | 5,000 | 5,250 | 5,775 |
| 2241299 | Other Supplies & Materials | 14,292 | 5,728 | 24,500 | 24,500 | 26,500 | 28,700 |
| | Supplies & Materials | 695,997 | 678,383 | 957,900 | 906,000 | 947,540 | 981,761 |
| 22510EE | Services | | | | | | |
| 2251101 | Printing & Duplication Service | 42,357 | 45,977 | 50,000 | 50,000 | 55,000 | 57,750 |
| 2251102 | Advertising & Public Notices | 550 | 300 | 3,000 | 2,000 | 2,200 | 2,420 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 57,600 | 65,906 | 250,000 | 250,000 | 250,000 | 250,000 |
| 2251110 | Postage, Postal Machines & Services | 1,043 | 1,075 | 3,800 | 2,800 | 2,900 | 3,005 |
| 2251128 | Fees & Other Charges | 166,901 | 48,636 | 204,000 | 174,000 | 182,900 | 192,265 |
| 2251129 | Staff Engagement | 17,039 | 20,154 | 38,000 | 48,000 | 48,300 | 48,630 |
| 2251201 | Local Transportation of Goods | 7,342 | 4,958 | 19,000 | 19,000 | 20,150 | 21,378 |
| 2251203 | Freight & Express | 14,294 | 8,377 | 25,000 | 22,500 | 24,000 | 25,613 |
| 2251302 | Building Maintenance | 21,458 | 18,734 | 40,000 | 40,000 | 42,000 | 44,100 |
| 2251306 | Computers, Business Machines & Related Equipment | 1,950 | 0 | 5,000 | 5,000 | 5,250 | 5,513 |
| 2251307 | Maintenance of Generators, A/C & Other Machinery | 5,082 | 725 | 15,020 | 16,020 | 17,420 | 18,300 |
| 2251317 | Emergency Maintenance | 6,016 | 2,922 | 15,000 | 13,000 | 13,650 | 14,333 |
| 2251322 | Office Furniture Upkeep | 4,400 | 226 | 5,000 | 5,000 | 5,250 | 5,513 |
| 2251337 | Operation of Facilities or Other Services | 31,350 | 25,647 | 43,000 | 48,000 | 50,800 | 53,780 |
| 2251339 | Janitorial Service Contracts | 0 | 471 | 1,500 | 1,500 | 1,500 | 1,500 |
| 2251399 | Other Contractual Services | 122,399 | 84,000 | 140,000 | 140,000 | 147,000 | 154,350 |
| | Services | 499,781 | 328,108 | 857,320 | 836,820 | 868,320 | 898,450 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261199 | Miscellaneous Family Island Capital Projects | 737,883 | 73,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| 2261201 | Transportation Equipment Upkeep | 44,676 | 35,855 | 59,500 | 64,000 | 67,425 | 67,783 |
| | Minor Capital Repairs | 782,559 | 108,855 | 809,500 | 814,000 | 817,425 | 817,783 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281110 | Local Government Junior Council Programme | 306,258 | 94,152 | 377,719 | 380,000 | 380,000 | 380,000 |
| 2281190 | Local Government Act Review Committee | 40,000 | 0 | 40,000 | 40,000 | 40,000 | 40,000 |
| | Special Financial Transactions | 346,258 | 94,152 | 417,719 | 420,000 | 420,000 | 420,000 |
| 22940EE | Local Government Expenses | | | | | | |
| 2294001 | Local Government Expenses | 14,775,945 | 12,057,330 | 14,796,936 | 16,034,736 | 16,034,736 | 16,034,736 |
| | Local Government Expenses | 14,775,945 | 12,057,330 | 14,796,936 | 16,034,736 | 16,034,736 | 16,034,736 |



[Head 018] DEPARTMENT OF LOCAL GOVERNMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | Use of Goods & Services | 18,015,359 | 13,947,906 | 19,101,675 | 20,387,056 | 20,537,671 | 20,635,265 |
| 26000EE | Grants | | | | | | |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821211 | Development of the National Sport | 497,086 | 392,617 | 500,000 | 0 | 0 | 0 |
| 2821268 | Contribution-New Providence and Family Island Regatta | 1,608,960 | 1,454,125 | 1,802,000 | 0 | 0 | 0 |
| 2821626 | Contribution Homecoming New Providence and Family Islands | 99,882 | 144,934 | 150,000 | 0 | 0 | 0 |
| | Transfers N.E.C. | 2,205,928 | 1,991,676 | 2,452,000 | 0 | 0 | 0 |
| | OTHER CHARGES | 2,205,928 | 1,991,676 | 2,452,000 | 0 | 0 | 0 |
| | DEPARTMENT OF LOCAL GOVERNMENT TOTAL EXPENSES | 28,824,935 | 22,465,357 | 30,354,360 | 29,316,481 | 29,715,776 | 29,980,360 |

The Accounting Officer for this Head is the DIRECTOR

[Head 019] DEPARTMENT OF PHYSICAL PLANNING

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 753,911 | 689,616 | 727,859 | 741,450 | 759,235 | 769,574 |
| 2111102 | Salary-Contract Workers | 1,000 | 0 | 60,000 | 60,000 | 60,000 | 60,000 |
| | Wages & Salaries (In Cash) | 754,911 | 689,616 | 787,859 | 801,450 | 819,235 | 829,574 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 187,581 | 127,254 | 240,200 | 240,200 | 240,200 | 240,200 |
| 2112102 | Overtime - Monthly Employees (General) | 0 | 0 | 2,100 | 2,100 | 2,100 | 2,100 |
| 2112115 | Responsibility Allowance | 7,333 | 3,333 | 8,000 | 8,000 | 8,000 | 8,000 |
| | Allowances | 194,914 | 130,587 | 250,300 | 250,300 | 250,300 | 250,300 |
| | Personal Emoluments | 949,825 | 820,203 | 1,038,159 | 1,051,750 | 1,069,535 | 1,079,874 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 0 | 3,610 | 7,510 | 17,560 | 17,560 | 17,560 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 833 | 5,509 | 6,050 | 16,050 | 16,050 | 16,050 |
| | Domestic Travel & Subsistence | 833 | 9,119 | 13,560 | 33,610 | 33,610 | 33,610 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 0 | 0 | 520 | 520 | 520 | 520 |
| 2241205 | Food, Ice & Drinking Water | 0 | 278 | 5,100 | 5,100 | 5,100 | 5,100 |
| 2241206 | Publications | 0 | 239 | 457 | 507 | 457 | 457 |
| 2241211 | Cleaning & Toilet Supplies | 0 | 0 | 330 | 330 | 330 | 330 |
| | Supplies & Materials | 0 | 517 | 6,407 | 6,457 | 6,407 | 6,407 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 0 | 0 | 600 | 1,500 | 1,500 | 1,500 |
| 2251128 | Fees & Other Charges | 816 | 330 | 3,000 | 5,000 | 5,000 | 5,000 |
| 2251129 | Staff Engagement | 984 | 1,932 | 4,000 | 4,000 | 4,000 | 4,000 |
| 2251302 | Building Maintenance | 0 | 0 | 500 | 400 | 400 | 400 |
| 2251337 | Operation of Facilities or Other Services | 6,769 | 5,710 | 18,000 | 18,000 | 18,000 | 18,000 |
| | Services | 8,569 | 7,972 | 26,100 | 28,900 | 28,900 | 28,900 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 1,402 | 1,753 | 5,500 | 6,500 | 6,500 | 6,500 |
| | Minor Capital Repairs | 1,402 | 1,753 | 5,500 | 6,500 | 6,500 | 6,500 |
| | Use of Goods & Services | 10,804 | 19,361 | 51,567 | 75,467 | 75,417 | 75,417 |

ESTIMATES OF RECURRENT EXPENDITURE



[Head 019] DEPARTMENT OF PHYSICAL PLANNING

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|--|----------------|--------------------------------|-------------------------------------|--------------------|-----------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 28000EE | Other Payments | | | | | | |
| DEPARTMENT OF PHYSICAL PLANNING TOTAL EXPENSES | | 960,629 | 839,564 | 1,089,726 | 1,127,217 | 1,144,952 | 1,155,291 |

The Accounting Officer for this Head is the DIRECTOR



[Head 020] DEPARTMENT OF LANDS AND SURVEYS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 938,477 | 685,747 | 906,050 | 943,320 | 1,037,427 | 1,094,486 |
| 2111102 | Salary-Contract Workers | 422,715 | 458,684 | 719,950 | 597,000 | 597,000 | 597,000 |
| | Wages & Salaries (In Cash) | 1,361,192 | 1,144,431 | 1,626,000 | 1,540,320 | 1,634,427 | 1,691,486 |
| 21120EE | Allowances | | | | | | |
| 2112102 | Overtime - Monthly Employees (General) | 2,063 | 9,573 | 32,000 | 36,000 | 36,000 | 36,000 |
| 2112103 | Housing Allowance | 93,042 | 80,100 | 106,800 | 106,800 | 106,800 | 106,800 |
| 2112104 | Scarcity Allowance | 42,523 | 39,000 | 52,400 | 52,400 | 52,400 | 52,400 |
| 2112105 | Risk & Hazard Allowance | 11,000 | 9,000 | 12,000 | 12,400 | 12,400 | 12,400 |
| 2112115 | Responsibility Allowance | 26,143 | 20,572 | 30,000 | 38,000 | 38,000 | 38,000 |
| 2112116 | Acting Allowance | 0 | 0 | 5,000 | 10,000 | 10,000 | 10,000 |
| 2112117 | Hardship Allowance | 100 | 0 | 1,200 | 1,200 | 1,200 | 1,200 |
| 2112125 | Disturbance Allowance/Geographical | 2,120 | 0 | 0 | 0 | 0 | 0 |
| | Allowances | 176,991 | 158,245 | 239,400 | 256,800 | 256,800 | 256,800 |
| | Personal Emoluments | 1,538,183 | 1,302,676 | 1,865,400 | 1,797,120 | 1,891,227 | 1,948,286 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 8,492 | 6,225 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 8,794 | 7,548 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2211114 | Incidental Travel Expenses Within The Bahamas | 0 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| | Domestic Travel & Subsistence | 17,286 | 13,773 | 25,000 | 25,000 | 25,000 | 25,000 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 198 | 12,750 | 15,000 | 15,000 | 15,000 | 15,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 0 | 8,500 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2211214 | Incidental Travel Expenses Outside The Bahamas | 0 | 4,250 | 5,000 | 5,000 | 5,000 | 5,000 |
| | International Travel & Subsistence | 198 | 25,500 | 30,000 | 30,000 | 30,000 | 30,000 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 13,248 | 4,615 | 15,000 | 15,000 | 15,000 | 15,000 |
| 2241205 | Food, Ice & Drinking Water | 928 | 530 | 1,372 | 1,372 | 1,372 | 1,372 |
| 2241206 | Publications | 2,316 | 2,355 | 3,814 | 3,814 | 3,814 | 3,814 |
| 2241211 | Cleaning & Toilet Supplies | 4,524 | 1,847 | 8,000 | 8,000 | 8,000 | 8,000 |
| 2241213 | Clothing & Clothing Supplies | 5,355 | 0 | 6,000 | 6,000 | 6,000 | 6,000 |
| 2241217 | Construction Materials & Parts | 2,127 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2241299 | Other Supplies & Materials | 9,759 | 8,424 | 15,000 | 15,000 | 15,000 | 15,000 |
| | Supplies & Materials | 38,257 | 17,771 | 54,186 | 54,186 | 54,186 | 54,186 |

ESTIMATES OF RECURRENT EXPENDITURE





[Head 020] DEPARTMENT OF LANDS AND SURVEYS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|-------------------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 0 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 1,750 | 0 | 14,200 | 8,000 | 8,000 | 8,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 0 | 22,186 | 48,800 | 30,000 | 30,000 | 30,000 |
| 2251110 | Postage, Postal Machines & Services | 20 | 0 | 500 | 500 | 500 | 500 |
| 2251111 | Security Services Contract | 117,283 | 79,153 | 84,000 | 127,680 | 127,680 | 127,680 |
| 2251115 | Consultancy Services | 8,812 | 96,610 | 120,000 | 115,000 | 115,000 | 115,000 |
| 2251128 | Fees & Other Charges | 2,710 | 0 | 6,500 | 6,500 | 6,500 | 6,500 |
| 2251129 | Staff Engagement | 7,317 | 0 | 12,000 | 12,000 | 12,000 | 12,000 |
| 2251144 | Survey Campaign | 342,926 | 215,831 | 250,000 | 250,000 | 250,000 | 250,000 |
| 2251199 | Other Services | 4,400 | 649 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2251203 | Freight & Express | 0 | 0 | 760 | 760 | 760 | 760 |
| 2251302 | Building Maintenance | 57,311 | 14,531 | 35,000 | 20,000 | 20,000 | 20,000 |
| 2251305 | Maintenance Contracts - Air Conditioning System | 2,941 | 0 | 0 | 0 | 0 | 0 |
| 2251306 | Computers, Business Machines & Related Equipment | 78 | 0 | 1,520 | 1,520 | 1,520 | 1,520 |
| 2251307 | Maintenance of Generators, A/C & Other Machinery | 0 | 800 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2251337 | Operation of Facilities or Other Services | 12,892 | 15,073 | 18,000 | 18,000 | 18,000 | 18,000 |
| 2251339 | Janitorial Service Contracts | 4,400 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| | Services | 562,840 | 444,833 | 607,780 | 606,460 | 606,460 | 606,460 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 7,394 | 8,434 | 20,000 | 20,000 | 20,000 | 20,000 |
| | Minor Capital Repairs | 7,394 | 8,434 | 20,000 | 20,000 | 20,000 | 20,000 |
| | Use of Goods & Services | 625,975 | 510,311 | 736,966 | 735,646 | 735,646 | 735,646 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821609 | Land Surveyors Board Expenses | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| | Transfers N.E.C. | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| | OTHER CHARGES | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| | DEPARTMENT OF LANDS AND SURVEYS TOTAL EXPENSES | 2,164,158 | 1,812,987 | 2,603,366 | 2,533,766 | 2,627,873 | 2,684,932 |

The Accounting Officer for this Head is the DIRECTOR

[Head 021] MINISTRY OF FINANCE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 6,043,679 | 3,978,708 | 3,854,455 | 3,835,850 | 4,656,085 | 5,028,572 |
| 2111102 | Salary-Contract Workers | 2,898,641 | 3,134,910 | 3,600,910 | 4,100,200 | 4,100,200 | 4,100,200 |
| 2111103 | Global Provision - New Appts - Monthly Employees | 0 | 3,595,588 | 10,951,231 | 10,951,231 | 10,951,231 | 10,951,231 |
| 2111104 | Salary Adjustments | 3,912,365 | 0 | 25,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| 2111105 | Salary Review | 8,952,057 | 0 | 15,000,000 | 0 | 0 | 0 |
| 2111202 | Global Summer Employment | 1,839,206 | 1,527,405 | 2,430,000 | 2,430,000 | 2,430,000 | 2,430,000 |
| 2111205 | Employer Pension Contributions | 0 | 0 | 8,300,000 | 8,300,000 | 8,300,000 | 8,300,000 |
| 2111207 | Employer Contribution - Public Service Health Insurance | 0 | 484,836 | 5,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| | Wages & Salaries (In Cash) | 23,645,948 | 12,721,447 | 74,136,596 | 69,617,281 | 70,437,516 | 70,810,003 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 312,279 | 20,700 | 300,000 | 300,000 | 300,000 | 300,000 |
| 2112102 | Overtime - Monthly Employees (General) | 138,383 | 79,182 | 150,000 | 150,000 | 150,000 | 150,000 |
| 2112103 | Housing Allowance | 72,212 | 31,823 | 42,000 | 42,000 | 42,000 | 42,000 |
| 2112104 | Scarcity Allowance | 8,375 | 5,625 | 7,500 | 7,500 | 7,500 | 7,500 |
| 2112105 | Risk & Hazard Allowance | 32,413 | 31,100 | 40,600 | 45,600 | 45,600 | 45,600 |
| 2112112 | Transport & Mileage Allowance | 51,089 | 2,882 | 49,800 | 49,800 | 49,800 | 49,800 |
| 2112114 | Duty Allowance | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 2112115 | Responsibility Allowance | 87,780 | 98,416 | 136,000 | 130,200 | 130,200 | 130,200 |
| 2112116 | Acting Allowance | 1,182 | 0 | 0 | 0 | 0 | 0 |
| 2112125 | Disturbance Allowance/Geographical | 0 | 0 | 7,200 | 7,200 | 7,200 | 7,200 |
| 2112199 | Other Allowances | 0 | 0 | 360 | 360 | 360 | 360 |
| | Allowances | 707,713 | 269,728 | 733,460 | 732,660 | 732,660 | 732,660 |
| | Personal Emoluments | 24,353,661 | 12,991,175 | 74,870,056 | 70,349,941 | 71,170,176 | 71,542,663 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 55,016 | 33,931 | 58,817 | 58,817 | 58,820 | 58,820 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 33,600 | 20,665 | 37,280 | 37,280 | 37,280 | 37,280 |
| 2211114 | Incidental Travel Expenses Within The Bahamas | 0 | 0 | 380 | 380 | 380 | 380 |
| | Domestic Travel & Subsistence | 88,616 | 54,596 | 96,477 | 96,477 | 96,480 | 96,480 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 45,000 | 25,855 | 45,300 | 45,300 | 45,300 | 45,300 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 43,111 | 26,956 | 45,480 | 45,480 | 45,480 | 45,480 |
| | International Travel & Subsistence | 88,111 | 52,811 | 90,780 | 90,780 | 90,780 | 90,780 |
| 22210EE | Rent | | | | | | |
| 2221101 | Rent - Living Accommodation (General) | 0 | 104,599 | 0 | 120,000 | 120,000 | 120,000 |
| 2221102 | Rent - Office | 238,747 | 165,681 | 239,000 | 319,000 | 319,000 | 319,000 |
| 2221107 | Rent (Other) | 0 | 0 | 0 | 2,940,000 | 2,940,000 | 2,940,000 |



[Head 021] MINISTRY OF FINANCE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2221201 | Lease of Vehicles | 5,957,581 | 8,053,195 | 6,000,000 | 7,000,000 | 7,000,000 | 7,000,000 |
| | Rent | 6,196,328 | 8,323,475 | 6,239,000 | 10,379,000 | 10,379,000 | 10,379,000 |
| 22310EE | Utilities & Communication | | | | | | |
| 2231101 | Telephone - Landline | 16,781,821 | 3,974,100 | 16,830,383 | 16,830,383 | 16,830,380 | 16,830,380 |
| 2231102 | Telephone - Mobile | 6,188,446 | 719,783 | 5,520,000 | 5,520,000 | 5,520,000 | 5,520,000 |
| 2231110 | Digitization Services | 435,380 | 94,022 | 494,750 | 494,750 | 494,750 | 494,750 |
| 2231201 | Electricity | 24,604,525 | 5,135,445 | 28,500,000 | 28,500,000 | 28,500,000 | 28,500,000 |
| 2231202 | Street Lighting | 10,146,633 | 26,159 | 10,104,899 | 10,104,899 | 10,104,899 | 10,104,899 |
| 2231301 | Water Supply | 5,956,253 | 854,872 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 |
| | Utilities & Communication | 64,113,058 | 10,804,381 | 73,450,032 | 73,450,032 | 73,450,029 | 73,450,029 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241101 | Gasoline | 5,000,412 | 4,619,548 | 5,001,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| 2241102 | Aviation Fuel | 225,280 | 113,925 | 256,000 | 256,000 | 256,000 | 256,000 |
| 2241103 | Propane Gas | 2,151 | 976 | 5,100 | 5,100 | 5,100 | 5,100 |
| 2241106 | Diesel | 3,474,556 | 3,316,653 | 3,475,000 | 4,475,000 | 4,475,000 | 4,475,000 |
| 2241201 | Office Supplies & Stationery | 1,551,668 | 2,185,505 | 1,614,856 | 2,441,856 | 2,441,856 | 2,441,856 |
| 2241205 | Food, Ice & Drinking Water | 2,690,587 | 2,456,007 | 1,657,274 | 2,939,624 | 2,939,624 | 2,939,624 |
| 2241206 | Publications | 4,346 | 5,377 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2241211 | Cleaning & Toilet Supplies | 1,993,693 | 1,971,216 | 2,015,081 | 3,015,081 | 3,015,081 | 3,015,081 |
| 2241212 | Computer Software Supplies & Materials | 2,317 | 2,024 | 3,750 | 3,750 | 3,750 | 3,750 |
| 2241213 | Clothing & Clothing Supplies | 317 | 1,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2241214 | Food (For Animals) | 124,745 | 59,953 | 142,000 | 142,000 | 142,000 | 142,000 |
| 2241228 | Prepared Food (Contractual) | 3,965,028 | 3,765,077 | 4,003,706 | 5,000,000 | 5,000,000 | 5,000,000 |
| 2241299 | Other Supplies & Materials | 1,872 | 1,251 | 2,500 | 2,500 | 2,500 | 2,500 |
| | Supplies & Materials | 19,036,972 | 18,498,512 | 18,191,267 | 24,295,911 | 24,295,911 | 24,295,911 |
| 22510EE | Services | | | | | | |
| 2251101 | Printing & Duplication Service | 1,095,345 | 2,277,378 | 1,126,667 | 2,231,373 | 2,231,373 | 2,231,373 |
| 2251102 | Advertising & Public Notices | 24,347 | 15,847 | 35,500 | 35,500 | 35,500 | 35,500 |
| 2251104 | Professional Services (Audit, Accounting) | 100,000 | 59,820 | 100,000 | 100,000 | 100,000 | 100,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 740,217 | 205,249 | 1,716,400 | 1,716,400 | 1,716,400 | 1,716,400 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 31,763 | 17,683 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2251109 | Licencing & Inspection of Vehicles | 636,170 | 594,199 | 642,551 | 642,551 | 642,551 | 642,551 |
| 2251110 | Postage, Postal Machines & Services | 211 | 0 | 4,560 | 4,560 | 4,560 | 4,560 |
| 2251111 | Security Services Contract | 334,391 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| 2251115 | Consultancy Services | 31,034,557 | 38,777,769 | 27,175,000 | 23,717,432 | 23,717,432 | 23,717,432 |
| 2251128 | Fees & Other Charges | 532,624 | 75,926 | 136,000 | 136,000 | 138,000 | 138,000 |
| 2251129 | Staff Engagement | 1,260 | 3,149 | 7,225 | 7,225 | 7,225 | 7,225 |
| 2251143 | Support for Digital Currency Implementation | 958,840 | 590,407 | 1,000,000 | 4,500,000 | 4,500,000 | 4,500,000 |
| 2251165 | Up Skill Programme Life Long Learning | 998,065 | 1,749,052 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| 2251172 | Center for Food & Nutrition Security | 0 | 0 | 339,200 | 500,000 | 500,000 | 500,000 |
| 2251178 | Family Island Airport Management | 0 | 0 | 0 | 6,787,009 | 6,787,009 | 6,787,009 |
| 2251203 | Freight & Express | 141 | 44 | 804 | 804 | 804 | 804 |
| 2251302 | Building Maintenance | 8,185 | 7,130 | 12,800 | 12,800 | 12,800 | 12,800 |

[Head 021] MINISTRY OF FINANCE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|-------------------------------------|--------------------|--------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2251303 | Equipment Maintenance | 5,451,800 | 5,303,763 | 5,450,000 | 5,450,000 | 5,450,000 | 5,450,000 |
| 2251322 | Office Furniture Upkeep | 9,455 | 9,816 | 20,000 | 20,000 | 20,000 | 20,000 |
| 2251337 | Operation of Facilities or Other Services | 7,469,354 | 10,757,395 | 5,940,000 | 3,500,000 | 3,500,000 | 3,500,000 |
| | Services | 49,426,725 | 60,844,627 | 46,656,707 | 52,311,654 | 52,313,654 | 52,313,654 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 143,337 | 75,374 | 153,000 | 354,500 | 354,500 | 354,500 |
| | Minor Capital Repairs | 143,337 | 75,374 | 153,000 | 354,500 | 354,500 | 354,500 |
| 22710EE | Operational Expenses | | | | | | |
| 2271017 | Public Procurement Department | 494,252 | 182,928 | 500,000 | 500,000 | 500,000 | 500,000 |
| | Operational Expenses | 494,252 | 182,928 | 500,000 | 500,000 | 500,000 | 500,000 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281104 | Tax Reform | 9,994,827 | 12,264,719 | 10,000,000 | 9,560,000 | 9,560,000 | 9,560,000 |
| 2281127 | Bahamas Mortgage Corporation Bond Payment | 0 | 770,683 | 900,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| 2281148 | IDB Country Programme | 796,367 | 747,879 | 950,000 | 950,000 | 950,000 | 950,000 |
| 2281162 | International Conferences | 95,875 | 40,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 2282104 | Rent Arrears (NIB) | 40,887 | 0 | 0 | 0 | 0 | 0 |
| 2282106 | Outstanding Commitments - Various Ministries and Department | 7,460,469 | 4,180,941 | 4,180,941 | 3,980,941 | 3,980,941 | 3,980,941 |
| 2282108 | National Drug Plan Arrears | 11,056,731 | 0 | 0 | 0 | 0 | 0 |
| 2282112 | BTC Pension Contingent Liability | 17,860,250 | 8,930,125 | 37,220,500 | 37,220,500 | 37,220,500 | 37,220,500 |
| 2282113 | ELA Bond Payment | 0 | 0 | 350,000 | 350,000 | 350,000 | 350,000 |
| | Special Financial Transactions | 47,305,406 | 26,934,347 | 53,701,441 | 53,361,441 | 53,361,441 | 53,361,441 |
| 22930EE | Tourism Related | | | | | | |
| 2293001 | Ministry of Tourism-Heads of Agreement | 3,025,000 | 0 | 3,025,000 | 3,025,000 | 3,025,000 | 3,025,000 |
| | Tourism Related | 3,025,000 | 0 | 3,025,000 | 3,025,000 | 3,025,000 | 3,025,000 |
| | Use of Goods & Services | 189,917,805 | 125,771,051 | 202,103,704 | 217,864,795 | 217,866,795 | 217,866,795 |
| 25000EE | Subsidies | | | | | | |
| 25200EE | Subsidies to Private Enterprises | | | | | | |
| 2521007 | Equity Contribution - Bahamar | 4,000,000 | 0 | 1,000,000 | 0 | 0 | 0 |
| | Subsidies to Private Enterprises | 4,000,000 | 0 | 1,000,000 | 0 | 0 | 0 |
| | Subsidies | 4,000,000 | 0 | 1,000,000 | 0 | 0 | 0 |
| 26000EE | Grants | | | | | | |
| 26200EE | Grants to International Organizations | | | | | | |
| 2621127 | OECD Non-Member Fees | 0 | 0 | 55,000 | 55,000 | 55,000 | 55,000 |
| 2621181 | Administration of Tax Info Exchange Agreement | 8,998 | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| | Grants to International Organizations | 8,998 | 0 | 105,000 | 105,000 | 105,000 | 105,000 |



[Head 021] MINISTRY OF FINANCE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|--|--------------------------------|-------------------------------------|--------------------|--------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | Grants | 8,998 | 0 | 105,000 | 105,000 | 105,000 | 105,000 |
| 27000EE | Social Benefits | | | | | | |
| 27200EE | Social Assistance Benefits | | | | | | |
| 2721114 | Contribution Arrears - BAIC & BCB | 3,946,000 | 308,180 | 4,300,000 | 1,569,137 | 1,569,137 | 1,569,137 |
| 2721116 | Primary School Breakfast Pilot Programme | 5,030,159 | 4,734,700 | 6,000,000 | 7,000,000 | 7,000,000 | 7,000,000 |
| | Social Assistance Benefits | 8,976,159 | 5,042,880 | 10,300,000 | 8,569,137 | 8,569,137 | 8,569,137 |
| | Social Benefits | 8,976,159 | 5,042,880 | 10,300,000 | 8,569,137 | 8,569,137 | 8,569,137 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821116 | Sundry Constituency Projects | 3,900,000 | 5,867,339 | 5,850,000 | 6,150,000 | 6,150,000 | 6,150,000 |
| 2821261 | Fiscal Responsibility Council | 131,670 | 83,580 | 150,000 | 500,000 | 500,000 | 500,000 |
| 2821267 | Budget Reserve Appropriations | 0 | 0 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| 2821275 | Contribution - Bimini Airport | 0 | 282,350 | 282,350 | 0 | 0 | 0 |
| 2821402 | Provisions for Resolve Interest Payment - Bank of The Bahamas Bond | 3,520,000 | 2,734,632 | 4,506,255 | 4,506,255 | 4,506,255 | 4,506,255 |
| 2821425 | Bahamas National Statistical Institute | 3,977,498 | 2,754,940 | 4,000,000 | 0 | 0 | 0 |
| 2821512 | Bahamas Development Bank | 2,392,236 | 3,481,686 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| | Transfers N.E.C. | 13,921,404 | 15,204,527 | 67,788,605 | 64,156,255 | 64,156,255 | 64,156,255 |
| 28300EE | Premiums, Fees & Claims | | | | | | |
| 2831102 | Ins Prem-Airprt,Aircrft&Crier | 184,725 | 155,319 | 210,000 | 210,000 | 210,000 | 210,000 |
| 2831103 | Insurance Premiums - Equipment/Buildings | 248,811 | 96,000 | 285,360 | 285,360 | 285,360 | 285,360 |
| 2831104 | Caribbean Catastrophe Risk Insurance Facility | 3,757,772 | 2,369,597 | 4,281,374 | 5,500,000 | 5,500,000 | 5,500,000 |
| 2831106 | Ins Premiums-Port/Docks/Vessel | 860,345 | 718,000 | 900,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 2831107 | Insurance Premiums - Vehicles | 850,000 | 849,837 | 850,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| | Premiums, Fees & Claims | 5,901,653 | 4,188,753 | 6,526,734 | 7,995,360 | 7,995,360 | 7,995,360 |
| | OTHER CHARGES | 19,823,057 | 19,393,280 | 74,315,339 | 72,151,615 | 72,151,615 | 72,151,615 |
| | MINISTRY OF FINANCE TOTAL EXPENSES | 247,079,680 | 163,198,386 | 362,694,099 | 369,040,488 | 369,862,723 | 370,235,210 |

The Accounting Officer for this Head is the FINANCIAL SECRETARY

[Head 022] TREASURY DEPARTMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 8,979,342 | 9,031,279 | 8,381,650 | 9,079,546 | 10,124,824 | 10,934,810 |
| 2111102 | Salary-Contract Workers | 996,638 | 471,727 | 834,650 | 499,300 | 499,300 | 499,300 |
| | Wages & Salaries (In Cash) | 9,975,980 | 9,503,006 | 9,216,300 | 9,578,846 | 10,624,124 | 11,434,110 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | -1,086 | 32,367 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2112102 | Overtime - Monthly Employees (General) | 97,643 | 106,001 | 250,000 | 250,000 | 250,000 | 250,000 |
| 2112103 | Housing Allowance | 24,500 | 0 | 0 | 0 | 0 | 0 |
| 2112105 | Risk & Hazard Allowance | 13,600 | 3,400 | 600 | 7,200 | 7,200 | 7,200 |
| 2112112 | Transport & Mileage Allowance | 167,400 | 136,118 | 345,600 | 234,000 | 234,000 | 234,000 |
| 2112115 | Responsibility Allowance | 9,617 | 7,500 | 119,430 | 10,000 | 10,000 | 10,000 |
| 2112116 | Acting Allowance | 0 | 0 | 6,000 | 6,000 | 6,000 | 6,000 |
| | Allowances | 311,674 | 285,386 | 771,630 | 557,200 | 557,200 | 557,200 |
| 21200EE | Employer's Social Contribution | | | | | | |
| 2121101 | National Insurance Contributions (Monthly Staff) | 42,793,563 | 33,636,694 | 41,000,000 | 47,000,000 | 47,000,000 | 47,000,000 |
| 2121102 | National Insurance Contributions (Weekly Staff) | 546,354 | 191,541 | 860,645 | 860,645 | 860,645 | 860,645 |
| | Employer's Social Contribution | 43,339,917 | 33,828,235 | 41,860,645 | 47,860,645 | 47,860,645 | 47,860,645 |
| | Personal Emoluments | 53,627,571 | 43,616,627 | 51,848,575 | 57,996,691 | 59,041,969 | 59,851,955 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 1,390 | 550 | 9,210 | 13,420 | 13,420 | 13,420 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 2,885 | 6,321 | 13,220 | 11,420 | 11,420 | 11,420 |
| | Domestic Travel & Subsistence | 4,275 | 6,871 | 22,430 | 24,840 | 24,840 | 24,840 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 500 | 0 | 2,000 | 20,000 | 20,000 | 20,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 1,400 | 4,569 | 1,465 | 20,000 | 20,000 | 20,000 |
| | International Travel & Subsistence | 1,900 | 4,569 | 3,465 | 40,000 | 40,000 | 40,000 |
| 22210EE | Rent | | | | | | |
| 2221101 | Rent - Living Accommodation (General) | 0 | 13,500 | 18,000 | 18,000 | 18,000 | 18,000 |
| 2221102 | Rent - Office | 50,820 | 41,580 | 55,440 | 54,886 | 54,886 | 54,886 |
| | Rent | 50,820 | 55,080 | 73,440 | 72,886 | 72,886 | 72,886 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 1,675 | 972 | 2,200 | 5,000 | 5,000 | 5,000 |
| 2241205 | Food, Ice & Drinking Water | 6,895 | 2,942 | 7,500 | 10,000 | 10,000 | 10,000 |



[Head 022] TREASURY DEPARTMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2241206 | Publications | 1,247 | 1,871 | 2,200 | 2,200 | 2,200 | 2,200 |
| 2241211 | Cleaning & Toilet Supplies | 2,900 | 600 | 3,000 | 3,000 | 3,000 | 3,000 |
| 2241212 | Computer Software Supplies & Materials | 77 | 1,552 | 3,016 | 3,016 | 3,016 | 3,016 |
| 2241213 | Clothing & Clothing Supplies | 1,535 | 773 | 5,250 | 5,250 | 5,250 | 5,250 |
| 2241299 | Other Supplies & Materials | 11,794 | 4,535 | 12,500 | 13,000 | 13,000 | 13,000 |
| | Supplies & Materials | 26,123 | 13,245 | 35,666 | 41,466 | 41,466 | 41,466 |
| 22510EE | Services | | | | | | |
| 2251101 | Printing & Duplication Service | 93,932 | 76,476 | 90,000 | 102,000 | 102,000 | 102,000 |
| 2251102 | Advertising & Public Notices | 101,299 | 78,375 | 55,500 | 55,500 | 55,500 | 55,500 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 22,026 | 15,771 | 73,875 | 73,875 | 73,875 | 73,875 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 0 | 0 | 48,000 | 48,000 | 48,000 | 48,000 |
| 2251110 | Postage, Postal Machines & Services | 33 | 33 | 200 | 200 | 200 | 200 |
| 2251121 | Bank Service Charges | 707,616 | 925,316 | 1,210,000 | 1,200,100 | 1,200,100 | 1,200,100 |
| 2251122 | Credit Card Service Charges | 10,505,042 | 7,891,226 | 9,154,993 | 11,654,993 | 11,654,993 | 11,654,993 |
| 2251128 | Fees & Other Charges | 189,576 | 80,518 | 176,760 | 205,045 | 205,045 | 205,045 |
| 2251129 | Staff Engagement | 29,329 | 4,782 | 25,100 | 25,100 | 25,100 | 25,100 |
| 2251199 | Other Services | 9,127 | 56 | 15,965 | 15,965 | 15,965 | 15,965 |
| 2251203 | Freight & Express | 445 | 91 | 3,080 | 3,100 | 3,100 | 3,100 |
| 2251302 | Building Maintenance | 3,110 | 303 | 10,450 | 10,500 | 10,500 | 10,500 |
| 2251303 | Equipment Maintenance | 0 | 0 | 8,500 | 8,500 | 8,500 | 8,500 |
| 2251306 | Computers, Business Machines & Related Equipment | 27,108 | 14,863 | 30,381 | 30,381 | 30,381 | 30,381 |
| 2251327 | Warehouse & Storage Facilities Upkeep | 0 | 0 | 4,800 | 4,800 | 4,800 | 4,800 |
| 2251336 | Sanitact Maintenance Contract | 4,332 | 5,010 | 7,200 | 7,200 | 7,200 | 7,200 |
| 2251337 | Operation of Facilities or Other Services | 296,855 | 300,185 | 442,800 | 442,800 | 443,070 | 443,070 |
| 2251399 | Other Contractual Services | 0 | 0 | 1,235 | 1,235 | 1,235 | 1,235 |
| | Services | 11,989,830 | 9,393,005 | 11,358,839 | 13,889,294 | 13,889,564 | 13,889,564 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 6,049 | 1,902 | 32,000 | 32,000 | 32,000 | 32,000 |
| | Minor Capital Repairs | 6,049 | 1,902 | 32,000 | 32,000 | 32,000 | 32,000 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281126 | Bahamas Protected Areas Fund - Advisory Service Cost Recovery | 260,000 | 260,000 | 520,000 | 520,000 | 520,000 | 520,000 |
| 2281128 | Bahamas Protected Areas Fund - CTF Conservation Payment | 3,115,646 | 3,475,646 | 6,951,292 | 6,951,292 | 6,951,292 | 6,951,292 |
| 2281129 | Bahamas Protected Areas Fund - Endowment Conservation Payment | 346,183 | 386,183 | 772,366 | 772,366 | 772,366 | 772,366 |
| 2281192 | Guarantee Bond - Public Officers | 0 | 0 | 475 | 475 | 475 | 475 |
| | Special Financial Transactions | 3,721,829 | 4,121,829 | 8,244,133 | 8,244,133 | 8,244,133 | 8,244,133 |
| | Use of Goods & Services | 15,800,826 | 13,596,501 | 19,769,973 | 22,344,619 | 22,344,889 | 22,344,889 |
| | OTHER CHARGES | | | | | | |

FY2026/27 DRAFT ESTIMATES OF REVENUE & EXPENDITURE | MAY 2026

[Head 022] TREASURY DEPARTMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 27000EE | Social Benefits | | | | | | |
| 27300EE | Pensions & Gratuities | | | | | | |
| 2731102 | Parliamentary Pensions | 1,883,441 | 1,355,931 | 1,771,101 | 1,771,101 | 1,771,101 | 1,771,101 |
| 2731103 | War Veterans & Widows Pensions | 0 | 0 | 14,600 | 14,600 | 14,600 | 14,600 |
| 2731104 | Widows & Orphans Pensions | 126,390 | 94,793 | 135,575 | 135,575 | 135,575 | 135,575 |
| 2731105 | Pensions - Ex-Service Men (Br. Legion Fund) | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2731201 | Public Officials/Staff Gratuities | 7,681,713 | 7,004,624 | 7,000,000 | 11,000,000 | 11,000,000 | 11,000,000 |
| 2731202 | Parliamentary Officials Gratuities | 57,000 | 36,610 | 686,899 | 500,000 | 500,000 | 500,000 |
| | Pensions & Gratuities | 9,798,544 | 8,541,958 | 9,658,175 | 13,471,276 | 13,471,276 | 13,471,276 |
| | Social Benefits | 9,798,544 | 8,541,958 | 9,658,175 | 13,471,276 | 13,471,276 | 13,471,276 |
| | TREASURY DEPARTMENT TOTAL EXPENSES | 79,226,941 | 65,755,086 | 81,276,723 | 93,812,586 | 94,858,134 | 95,668,120 |

The Accounting Officer for this Head is the TREASURER

PUBLIC DEBT SERVICING - REDEMPTION NOT INCLUDED IN TOTAL ABOVE

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



[Head 023] CUSTOMS DEPARTMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 28,628,751 | 22,912,996 | 25,985,738 | 27,778,600 | 31,390,122 | 33,901,332 |
| 2111102 | Salary-Contract Workers | -7,487 | 0 | 554,150 | 750,150 | 759,600 | 762,600 |
| 2111103 | Global Provision - New Appts - Monthly Employees | 0 | 0 | 1,000,000 | 1,000,000 | 1,700,000 | 1,900,000 |
| | Wages & Salaries (In Cash) | 28,621,264 | 22,912,996 | 27,539,888 | 29,528,750 | 33,849,722 | 36,563,932 |
| 21120EE | Allowances | | | | | | |
| 2112102 | Overtime - Monthly Employees (General) | 7,061,613 | 5,987,749 | 4,000,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| 2112104 | Scarcity Allowance | 4,583 | 3,333 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2112105 | Risk & Hazard Allowance | 3,120 | 2,340 | 3,120 | 3,120 | 3,120 | 3,120 |
| 2112111 | Shift & On-Call Allowance | 1,647,462 | 1,547,352 | 2,354,500 | 2,532,608 | 2,664,000 | 2,664,000 |
| 2112112 | Transport & Mileage Allowance | 2,700 | 11,380 | 10,800 | 10,800 | 10,800 | 10,800 |
| 2112115 | Responsibility Allowance | 99,056 | 88,185 | 180,450 | 89,500 | 179,500 | 179,500 |
| 2112116 | Acting Allowance | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2112117 | Hardship Allowance | 5,832 | 4,887 | 7,200 | 7,200 | 7,200 | 7,200 |
| 2112124 | Resettlement Allowance | 21,200 | 5,300 | 39,750 | 79,500 | 79,500 | 79,500 |
| 2112125 | Disturbance Allowance/Geographical | 336,533 | 276,406 | 378,000 | 475,200 | 475,200 | 475,200 |
| 2112132 | Uniform Allowance | 1,793,638 | 1,616,170 | 2,613,600 | 2,904,800 | 2,976,600 | 2,976,600 |
| 2112199 | Other Allowances | 5,142 | 0 | 0 | 0 | 0 | 0 |
| | Allowances | 10,980,879 | 9,543,102 | 9,594,420 | 12,109,728 | 12,402,920 | 12,402,920 |
| | Personal Emoluments | 39,602,143 | 32,456,098 | 37,134,308 | 41,638,478 | 46,252,642 | 48,966,852 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 71,952 | 77,977 | 50,050 | 50,050 | 50,050 | 50,050 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 39,128 | 72,511 | 43,450 | 43,450 | 43,450 | 43,450 |
| | Domestic Travel & Subsistence | 111,080 | 150,488 | 93,500 | 93,500 | 93,500 | 93,500 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 20,782 | 11,275 | 6,000 | 6,000 | 6,000 | 6,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 34,218 | 19,038 | 4,000 | 4,000 | 4,000 | 4,000 |
| | International Travel & Subsistence | 55,000 | 30,313 | 10,000 | 10,000 | 10,000 | 10,000 |
| 22210EE | Rent | | | | | | |
| 2221101 | Rent - Living Accommodation (General) | 2,139,860 | 2,047,040 | 1,744,600 | 2,100,000 | 2,100,000 | 2,100,000 |
| 2221102 | Rent - Office | 290,240 | 351,807 | 360,000 | 360,000 | 360,000 | 360,000 |
| | Rent | 2,430,100 | 2,398,847 | 2,104,600 | 2,460,000 | 2,460,000 | 2,460,000 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241104 | Oil & Lubricants | 0 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| 2241201 | Office Supplies & Stationery | 15,581 | 24,271 | 2,000 | 2,000 | 2,000 | 2,000 |

[Head 023] CUSTOMS DEPARTMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2241202 | Small Equipment & Tools | 8,227 | 319 | 13,400 | 13,400 | 13,400 | 13,400 |
| 2241204 | Medical & Surgical Supplies | 7,503 | 6,867 | 8,800 | 8,800 | 8,800 | 8,800 |
| 2241205 | Food, Ice & Drinking Water | 2,167 | 1,498 | 4,500 | 4,500 | 4,500 | 4,500 |
| 2241206 | Publications | 7,947 | 6,459 | 8,000 | 8,000 | 8,000 | 8,000 |
| 2241211 | Cleaning & Toilet Supplies | 795 | 2,899 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2241212 | Computer Software Supplies & Materials | 16,592 | 28,869 | 19,200 | 19,200 | 19,200 | 19,200 |
| 2241213 | Clothing & Clothing Supplies | 103,553 | 75,080 | 334,000 | 334,000 | 334,000 | 334,000 |
| 2241231 | Medals | 65,313 | 10,498 | 180,000 | 180,000 | 180,000 | 180,000 |
| 2241299 | Other Supplies & Materials | 58,443 | 44,069 | 64,800 | 64,800 | 64,800 | 64,800 |
| | Supplies & Materials | 286,121 | 200,829 | 639,700 | 639,700 | 639,700 | 639,700 |
| 22510EE | Services | | | | | | |
| 2251101 | Printing & Duplication Service | 0 | 636 | 0 | 0 | 0 | 0 |
| 2251102 | Advertising & Public Notices | 0 | 715 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 17,399 | 20,576 | 53,000 | 53,000 | 53,000 | 53,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 42,675 | 38,292 | 75,000 | 75,000 | 75,000 | 75,000 |
| 2251110 | Postage, Postal Machines & Services | 308 | 449 | 1,200 | 1,200 | 1,200 | 1,200 |
| 2251111 | Security Services Contract | 117,714 | 89,039 | 180,000 | 180,000 | 180,000 | 180,000 |
| 2251115 | Consultancy Services | 242,519 | 346,182 | 570,787 | 570,787 | 570,787 | 570,787 |
| 2251128 | Fees & Other Charges | 149,980 | 136,247 | 142,500 | 142,500 | 142,500 | 142,500 |
| 2251129 | Staff Engagement | 66,698 | 127,445 | 52,000 | 52,000 | 52,000 | 52,000 |
| 2251201 | Local Transportation of Goods | 2,675 | 6,400 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2251203 | Freight & Express | 18,134 | 17,008 | 27,530 | 27,530 | 27,530 | 27,530 |
| 2251302 | Building Maintenance | 19,472 | 40,875 | 67,000 | 67,000 | 67,000 | 67,000 |
| 2251303 | Equipment Maintenance | 3,411 | 2,808 | 31,100 | 31,100 | 31,100 | 31,100 |
| 2251306 | Computers, Business Machines & Related Equipment | 1,660 | 605 | 40,000 | 40,000 | 40,000 | 40,000 |
| 2251336 | Sanitact Maintenance Contract | 19,491 | 4,048 | 15,000 | 15,000 | 15,000 | 15,000 |
| 2251339 | Janitorial Service Contracts | 196,569 | 159,263 | 171,295 | 171,295 | 171,295 | 171,295 |
| 2251399 | Other Contractual Services | 51,965 | 29,304 | 68,805 | 68,805 | 68,805 | 68,805 |
| | Services | 950,670 | 1,019,892 | 1,505,217 | 1,505,217 | 1,505,217 | 1,505,217 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 118,770 | 69,337 | 125,000 | 125,000 | 125,000 | 125,000 |
| 2261203 | Maintenance & Upkeep of Sea Crafts | 789 | 0 | 25,000 | 25,000 | 25,000 | 25,000 |
| | Minor Capital Repairs | 119,559 | 69,337 | 150,000 | 150,000 | 150,000 | 150,000 |
| | Use of Goods & Services | 3,952,530 | 3,869,706 | 4,503,017 | 4,858,417 | 4,858,417 | 4,858,417 |
| 24000EE | Interest | | | | | | |
| 26000EE | Grants | | | | | | |
| 26200EE | Grants to International Organizations | | | | | | |
| 2621109 | Caribbean Customs Law Enforcement Council | 19,600 | 9,800 | 10,450 | 10,450 | 10,450 | 10,450 |
| | Grants to International Organizations | 19,600 | 9,800 | 10,450 | 10,450 | 10,450 | 10,450 |

ESTIMATES OF RECURRENT EXPENDITURE





[Head 023] CUSTOMS DEPARTMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------|-----------------------------------|-------------|---------------|------------|------------|-------------|-------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | Grants | 19,600 | 9,800 | 10,450 | 10,450 | 10,450 | 10,450 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821199 | Other Compensation | 337,053 | 374,894 | 375,000 | 475,000 | 475,000 | 475,000 |
| | Transfers N.E.C. | 337,053 | 374,894 | 375,000 | 475,000 | 475,000 | 475,000 |
| | OTHER CHARGES | 337,053 | 374,894 | 375,000 | 475,000 | 475,000 | 475,000 |
| | CUSTOMS DEPARTMENT TOTAL EXPENSES | 43,911,326 | 36,710,498 | 42,022,775 | 46,982,345 | 51,596,509 | 54,310,719 |

The Accounting Officer for this Head is the COMPTROLLER

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

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------|---|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | ESTIMATES | ESTIMATES | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 22000EE | Use of Goods & Services | | | | | | |
| 22920EE | Finance Charges (Hedging/Charges) | | | | | | |
| 2292011 | Hedging Gain/Losses | 3,810,732 | -409,526 | 9,500,000 | 9,000,000 | 9,500,000 | 9,500,000 |
| 2292012 | Fees & Charges on Debt Transactions | 22,814,620 | 7,301,347 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 |
| | Finance Charges (Hedging/Charges) | 26,625,352 | 6,891,821 | 21,500,000 | 21,000,000 | 21,500,000 | 21,500,000 |
| | Use of Goods & Services | 26,625,352 | 6,891,821 | 21,500,000 | 21,000,000 | 21,500,000 | 21,500,000 |
| 24000EE | Interest | | | | | | |
| 24100EE | Interest to Non Residents | | | | | | |
| 2411106 | Goldman Sachs International Repurchase | 5,690,266 | 3,788,392 | 6,019,700 | 5,019,700 | 973,081 | 0 |
| 2411119 | IDB 1695/OC-BH Education Support Programme | 76,561 | 42,500 | 52,053 | 13,554 | 0 | 0 |
| 2411120 | IADB 1988/OC-BH Supplementary Financing | 1,509,870 | 693,451 | 1,358,485 | 1,183,212 | 1,009,382 | 835,382 |
| 2411121 | CDB 09/OR-BHA Loan US\$10.109M | 100,087 | 52,267 | 83,108 | 36,756 | 5,569 | 0 |
| 2411122 | Airport Highway Project Loan | 469,907 | 409,309 | 420,879 | 344,359 | 296,183 | 206,882 |
| 2411123 | Air Transport Reform Programme (2682/83) OC-BH Loan | 215,502 | 97,064 | 189,818 | 159,450 | 129,394 | 99,394 |
| 2411124 | North Abaco Port/Abaco Bridge (Sept/Mar) | 400,475 | 359,926 | 399,305 | 326,122 | 253,183 | 199,782 |
| 2411125 | IADB 2773/OC-BH NPTP S.F.II | 1,005,134 | 476,332 | 948,529 | 871,103 | 795,797 | 765,797 |
| 2411127 | IADB 5296/OC-BH Health System Strengthening | 629,317 | 608,291 | 665,424 | 908,090 | 822,000 | 671,734 |
| 2411129 | IDB (16.7M) Loan 1617/OC-BH (28/04/2005) | 9,620 | 0 | 0 | 0 | 0 | 0 |
| 2411133 | US\$ EEC Rural Energy (1991) 2000-2030 | 1,765 | 848 | 1,434 | 1,309 | 1,049 | 771 |
| 2411140 | US\$200.0M Notes (6.625%) Due May 15 2033 J P Morgan | 13,232,941 | 5,818,042 | 13,216,000 | 11,636,086 | 13,216,000 | 13,216,000 |
| 2411141 | US\$300M Bond (20/11/2009) 6.950% JP Morgan | 19,942,122 | 7,857,531 | 19,034,244 | 15,715,064 | 15,715,064 | 15,715,064 |
| 2411152 | Export/Import Bank of China Loan | 16,893 | 10,974 | 19,769 | 9,067 | 0 | 0 |
| 2411153 | US \$100M Bond | 6,996,679 | 2,846,117 | 6,868,358 | 5,692,236 | 5,692,236 | 5,692,236 |
| 2411156 | USD \$750M 6% Notes (2026-2028) | 40,780,080 | 4,745,430 | 36,560,160 | 7,909,050 | 4,745,430 | 1,582,000 |
| 2411158 | Deutsche Bank 45M Euro Senior Unsecured Facility | 3,079,688 | 1,544,063 | 3,179,688 | 3,179,688 | 3,105,000 | 3,071,250 |
| 2411160 | Deutsche Bank RBDF Atradius Loan | 725,660 | 133,802 | 285,374 | 0 | 0 | 0 |
| 2411161 | IADB 3340/OC-BH Loan | 498,992 | 570,256 | 424,982 | 720,000 | 452,307 | 373,802 |
| 2411162 | IADB 3499/OC-BH Loan | 407,368 | 354,377 | 485,835 | 352,115 | 328,240 | 305,214 |
| 2411163 | Credit Suisse CHF 100 Million Loan | 1,869,016 | 334,430 | 391,246 | 0 | 0 | 0 |
| 2411164 | Credit Suisse CHF 150 Million Loan | 3,908,128 | 1,512,683 | 2,045,140 | 0 | 0 | 0 |
| 2411166 | IADB 4549/OC-BH \$30 Million Government Digital Transformation to Strengthen Competitiveness Loan | 500,376 | 562,837 | 474,021 | 1,073,000 | 654,158 | 610,982 |
| 2411167 | IADB Loan 4363/OC-BH | 341,490 | 151,213 | 345,142 | 313,599 | 303,871 | 282,512 |

ESTIMATES OF RECURRENT EXPENDITURE



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

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------|---|--------------------------------|---------------------------|--------------------|------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2411168 | IADB Loan 3907/OC-BH | 1,346,042 | 597,474 | 1,361,890 | 1,254,229 | 1,057,810 | 987,992 |
| 2411169 | IADB Loan 3787/OC-BH | 674,757 | 645,167 | 646,168 | 607,862 | 570,357 | 534,437 |
| 2411171 | Deutsche Bank Senior Unsecured 207.371585 Euro Loan | 7,228,845 | 0 | 0 | 0 | 0 | 0 |
| 2411172 | US\$171.815M Credit Agreement - Credit Suisse (Former BPL Loans) | 6,639,950 | 0 | 0 | 0 | 0 | 0 |
| 2411174 | US\$400M IDB Guaranteed Loan | 5,197,500 | 2,598,750 | 5,197,500 | 5,197,500 | 5,197,500 | 5,197,500 |
| 2411175 | US\$250M IADB Guaranteed Loan | 20,330,370 | 7,791,075 | 20,830,370 | 15,582,152 | 15,582,152 | 15,582,152 |
| 2411181 | IADB 2756/OC-BH Trade Sector Loan | 287,191 | 266,011 | 271,153 | 244,320 | 222,562 | 201,408 |
| 2411182 | IADB 2758/OC-BH Social Safety Loan | 73,002 | 67,622 | 68,897 | 73,272 | 57,647 | 51,209 |
| 2411190 | IADB 4853/OC-BH Contingent Loan | 1,835,798 | 1,770,550 | 1,771,676 | 1,679,683 | 1,584,536 | 1,496,788 |
| 2411191 | CDB #12/OR-BHA Loan | 209,387 | 149,822 | 187,939 | 189,175 | 168,827 | 148,048 |
| 2411192 | CDB 11/OR-BHA Loan Water & Sewerage | 861,908 | 559,464 | 933,560 | 844,000 | 522,107 | 436,606 |
| 2411193 | CDB 13/OR-BHA Loan | 121,986 | 73,023 | 73,335 | 90,545 | 36,269 | 28,991 |
| 2411195 | CDB 14/OR-BHA \$50M Policy Based Loan | 1,831,836 | 1,109,180 | 1,390,860 | 1,055,691 | 742,187 | 480,000 |
| 2411196 | IMF Receipts/Disbursements | 4,096,964 | 100,795 | 0 | 0 | 0 | 0 |
| 2411198 | CDB-15/OR-BHA Fiscal Stability & Resilience | 1,670,312 | 1,035,000 | 1,394,063 | 1,031,250 | 781,250 | 531,250 |
| 2411199 | IADB 4846/OC-BH Credit Enhancement Program | 661,999 | 812,984 | 601,227 | 1,041,070 | 973,332 | 908,122 |
| 2411200 | IADB 4978/OC-BH Reconstruction With Resilience | 1,397,602 | 1,937,474 | 2,276,389 | 1,906,012 | 1,680,793 | 1,459,717 |
| 2411201 | IADB 5091/OC-BH Boosting Resilient & Inc | 6,740,200 | 6,734,250 | 6,835,639 | 6,472,921 | 6,007,211 | 6,000,211 |
| 2411204 | US\$825.0M (8.950%) due October 10, 2032 | 72,799,434 | 28,031,355 | 71,990,337 | 56,082,672 | 56,082,672 | 56,082,672 |
| 2411205 | MIGA Guaranteed Facility with Banco Santander | 286,098 | 115,068 | 210,434 | 133,932 | 57,534 | 0 |
| 2411206 | 100M World Bank | 6,228,035 | 2,897,620 | 6,858,753 | 5,447,515 | 5,050,094 | 4,625,639 |
| 2411207 | 140M IADB (Boosting Resilient & Inclusive Growth_PBL#2 (5091)/C-BH | 4,677,387 | 2,348,617 | 4,754,400 | 4,695,377 | 4,300,560 | 3,975,896 |
| 2411209 | IADB 5179/OC-BH (Program to Sup. Health) | 677,282 | 652,710 | 695,354 | 736,735 | 701,327 | 662,137 |
| 2411212 | CDB 17/OR-BHA \$100M Policy Loan May 2023 | 5,462,500 | 3,817,969 | 4,823,282 | 4,142,628 | 3,515,625 | 2,890,625 |
| 2411213 | IADB #5743 OC-BH Strengthening Disaster Risk Management Governance in The Bahamas | 9,944,525 | 4,534,807 | 10,656,937 | 9,696,937 | 9,318,491 | 9,138,571 |
| 2411214 | CDB 18/OR-BHA \$50M (2ND PROG | 2,731,250 | 1,968,750 | 2,725,000 | 2,427,735 | 2,112,109 | 1,746,482 |
| 2411215 | Deutsche Bank Senior Unsecured 226M EURO | 47,447,703 | 20,128,991 | 39,229,301 | 38,878,785 | 29,453,625 | 18,261,247 |
| 2411216 | US \$500M Banco Santander - IDB Guarantee | 43,141,586 | 38,791,100 | 44,528,044 | 33,083,322 | 40,857,116 | 11,630,774 |
| 2411217 | CDB 016/OR-BHA1 | 0 | 37,828 | 0 | 96,000 | 96,000 | 96,000 |
| 2411218 | CDB 18/OR-BHA Bahamas Education Sector Transformation Project: Phase I | 63,881 | 67,160 | 70,688 | 105,856 | 858,565 | 83,173 |
| 2411219 | US\$ 300M Standard Chartered Bank | 7,167,500 | 7,128,333 | 14,595,834 | 14,299,834 | 14,335,000 | 14,295,834 |
| 2411220 | USD \$19.791M Facility Agreement - Nation Commercial Bank Jamaica | 449,018 | 934,795 | 1,391,400 | 805,755 | 220,881 | 0 |
| 2411221 | USD \$300M Commercial Loan | 0 | 44,013,750 | 26,994,792 | 88,028,000 | 88,028,000 | 88,028,000 |
| 2411222 | African Export - Import Bank | 316,751 | 308,137 | 0 | 532,362 | 432,084 | 329,584 |
| 2411223 | Interest on Foreign Loan | 6,348,296 | 0 | 0 | 0 | 0 | 0 |

FY2026/27 DRAFT ESTIMATES OF REVENUE & EXPENDITURE | MAY 2026

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

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------------|---|--------------------------------|---------------------------|--------------------|--------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2411224 | IDB Loan 6046/OC-BH Project BH-L1062 Strengthening Disaster Risk Management Governance in the Bahamas | 0 | 0 | 0 | 9,418,491 | 9,518,491 | 9,518,491 |
| 2411225 | \$100M CAF Loan - Programme to Support | 0 | 1,885,810 | 0 | 5,386,938 | 6,386,938 | 6,386,938 |
| 2411226 | Export/Import Bank of China - Bahamas Hospital Loan Project | 0 | 0 | 0 | 500,000 | 1,500,000 | 2,000,000 |
| Interest to Non Residents | | 371,354,832 | 216,881,576 | 366,833,916 | 367,232,116 | 356,507,596 | 307,425,296 |
| 24200EE | Interest to Residents Other Than General Government | | | | | | |
| 2421104 | Provision for Interest on New Borrowings | 0 | 0 | 32,100,000 | 32,100,000 | 32,100,000 | 32,100,000 |
| 2421106 | Royal Fidelity Government Stock - Interest | 1,124,747 | 797,774 | 1,126,798 | 1,126,798 | 1,126,798 | 1,126,798 |
| 2421110 | RBC Capital Works Loans | 101,324 | 31,526 | 38,087 | 0 | 0 | 0 |
| 2421111 | RBC \$100 Million Loan | 59,513 | 0 | 0 | 0 | 0 | 0 |
| 2421112 | Interest on Advances & Short Term Loans | 8,800,515 | 6,703,050 | 9,353,262 | 9,000,000 | 9,000,000 | 9,000,000 |
| 2421113 | Treasury Bills A Interest Domestic | 50,520,415 | 53,186,151 | 36,756,342 | 77,978,235 | 77,978,235 | 77,978,235 |
| 2421149 | Treasury Stock B\$100.0M (29/07/2004) 2015 - 2024 {Jul/Jan} | 453,757 | 0 | 0 | 0 | 0 | 0 |
| 2421150 | Treasury Stock \$100.0M (22/10/2004) 2015 - 2024 {Oct/Apr} | 342,188 | 0 | 0 | 0 | 0 | 0 |
| 2421151 | Treasury Stock B\$40.0M (2022-2025) 27/4/05 {Oct/Apr} | 455,400 | 0 | 0 | 0 | 0 | 0 |
| 2421152 | Treasury Stock B\$40.4666M (2020-2025) {Dec/June} | 1,131,227 | 0 | 0 | 0 | 0 | 0 |
| 2421153 | Treasury Stock B\$75.0M (2021-2025) {Sept/March} | 1,017,505 | 339,896 | 342,638 | 0 | 0 | 0 |
| 2421154 | Treasury Stock B\$75.0M (2021-2026) {July/Jan} | 2,047,135 | 1,138,804 | 1,140,629 | 0 | 0 | 0 |
| 2421155 | Treasury Stock B\$25.8942M 2025 {Dec/ June} | 1,195,948 | 0 | 0 | 0 | 0 | 0 |
| 2421156 | Treasury Stock B\$51.645M (04/05/06) 2024 -2026 | 1,817,015 | 558,093 | 1,140,629 | 0 | 0 | 0 |
| 2421157 | Treasury Stock B\$100M (22/9/06)2021-2025 Sept/ March | 2,381,853 | 1,502,657 | 1,597,478 | 547,174 | 0 | 0 |
| 2421158 | Treasury Stock B\$50.0M (28/3/07) 2026-2027 March/ Sept. | 2,268,690 | 2,244,943 | 2,273,441 | 1,130,361 | 0 | 0 |
| 2421159 | BGRS B\$45.284M(09/05/07)2027 | 2,062,417 | 1,041,532 | 2,066,086 | 2,066,084 | 0 | 0 |
| 2421160 | BGRS B\$100M(26/07/07)2027-37 | 4,816,526 | 4,754,920 | 4,815,628 | 4,695,206 | 4,463,290 | 4,248,673 |
| 2421161 | BGRS B\$35.0M(08/10/07)2027-2029 | 1,606,146 | 806,892 | 1,609,378 | 1,609,376 | 1,384,190 | 922,046 |
| 2421162 | BGRS B\$31.5009M(28/11/07)2018-30 | 687,938 | 347,363 | 689,066 | 689,064 | 463,135 | 232,492 |
| 2421163 | BGRS B\$100M(22/09/08)2028-2033 | 4,610,456 | 4,467,195 | 4,620,315 | 4,467,202 | 4,477,333 | 4,240,367 |
| 2421164 | BGRS B\$107.226M(2009)2028-2033 | 4,916,286 | 4,675,313 | 4,915,627 | 4,438,922 | 4,435,830 | 3,771,174 |
| 2421165 | BGRS B\$150M (27/08/2009) 2028-36 | 6,650,493 | 6,625,295 | 6,646,789 | 6,625,297 | 6,619,215 | 6,196,336 |
| 2421166 | BGRS B\$59.7243M (26/04/10) 2028-2030 | 2,590,875 | 1,301,422 | 2,595,736 | 2,595,734 | 2,600,592 | 1,942,092 |
| 2421167 | BGRS B\$100M(26/07/10)2028-2037 | 4,372,164 | 4,346,814 | 4,370,844 | 4,322,663 | 4,320,314 | 3,786,067 |
| 2421168 | BGRS B\$100M(19/10/10)2015-2030 | 1,319,332 | 643,118 | 1,321,878 | 1,282,723 | 1,284,480 | 1,280,964 |
| 2421169 | BGRS B\$34.9932M(10/12/10)2026-2029 | 1,530,164 | 768,357 | 1,532,519 | 1,315,034 | 988,627 | 548,361 |
| 2421170 | BGRS B\$100M(15/08/11)2016-2032 | 3,263,599 | 3,228,537 | 3,262,503 | 2,758,867 | 2,326,508 | 1,699,054 |
| 2421171 | BGRS B\$60M(10/11/11)2016-2028 | 1,299,263 | 655,046 | 1,301,566 | 1,084,786 | 867,795 | 435,668 |

ESTIMATES OF RECURRENT EXPENDITURE



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

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------|---|--------------------------------|---------------------------|--------------------|-----------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2421173 | BGRS B\$200M(16/07/2012)2017-31 | 4,315,484 | 5,092,211 | 4,315,003 | 7,020,007 | 6,699,090 | 6,289,069 |
| 2421174 | BGRS B\$100M(25/09/2012)2016-32 | 2,577,945 | 2,475,636 | 2,583,402 | 2,475,637 | 2,174,082 | 1,859,790 |
| 2421175 | BGRS B\$25M(29/10/2012)2031-32 | 1,075,547 | 540,246 | 1,077,542 | 1,077,541 | 1,079,533 | 1,075,547 |
| 2421176 | BGRS B\$50 Million | 2,150,900 | 1,051,385 | 2,155,080 | 2,097,027 | 2,099,899 | 2,094,153 |
| 2421177 | Treasury Stock B\$70M (26/07/2013) | 2,582,283 | 2,302,680 | 2,369,144 | 2,237,305 | 2,126,411 | 2,025,637 |
| 2421178 | Treasury Stock B\$45M (23/09/2013) | 1,935,525 | 1,864,413 | 1,939,652 | 1,864,414 | 1,866,982 | 1,861,845 |
| 2421181 | BGRS B\$110M (2021-2038) Jul-Sep | 4,736,140 | 4,583,461 | 4,583,464 | 4,446,002 | 4,446,003 | 3,823,910 |
| 2421182 | BGRS \$129 Million (2018) 2021-2048 | 5,851,187 | 2,933,609 | 5,630,583 | 5,426,496 | 5,441,362 | 5,289,877 |
| 2421183 | Treasury Stock B\$40M (25/07/16) 2025-26{Jul/Jan} | 1,802,425 | 1,464,788 | 1,464,791 | 564,077 | 0 | 0 |
| 2421184 | Treasury Stock B\$30M (04/08/17) 2036 {Aug/Feb} | 1,624,438 | 1,766,293 | 1,620,004 | 1,910,203 | 1,910,203 | 1,915,435 |
| 2421185 | Treasury Stock B\$30M (26/02) 2036 #2 {Aug/Feb} | 1,624,438 | 1,655,538 | 1,620,004 | 1,690,499 | 1,690,499 | 1,695,129 |
| 2421186 | Treasury Stock B\$25M (23/09/16) 2036 {Sept/Mar} | 1,350,000 | 1,350,000 | 1,350,004 | 1,350,000 | 1,353,700 | 1,350,001 |
| 2421187 | Treasury Stock B\$50M (03/04/16) 2036 {Apr/Oct} #4 | 2,700,000 | 1,353,699 | 2,700,004 | 3,087,473 | 3,095,932 | 3,087,472 |
| 2421190 | Treasury Stock B\$25M (13/10/16) 2036 {Oct/Apr} | 1,350,000 | 676,849 | 1,350,003 | 1,361,664 | 1,693,030 | 1,688,404 |
| 2421193 | Treasury Stock \$62M 2027-2037 {Oct/Apr} Issue no.118 | 2,496,682 | 1,199,979 | 2,393,404 | 2,393,402 | 2,037,468 | 1,670,400 |
| 2421194 | Treasury Stock B\$50.0M (15/12/17) 2027-2037 {Dec/ Jun} | 2,510,000 | 1,258,438 | 2,510,004 | 2,510,002 | 1,912,727 | 1,305,000 |
| 2421196 | Treasury Stock B\$15.0M (2038) 23/08/19 {Aug/Feb} | 1,638,577 | 1,551,500 | 1,551,504 | 1,551,502 | 1,551,500 | 1,313,590 |
| 2421202 | Treasury Stock B\$75.0M (14/07/2017) 2020-2037 {Jul/ Jan} | 3,190,658 | 3,080,000 | 3,080,004 | 3,080,001 | 2,838,028 | 2,607,124 |
| 2421204 | FCIB \$75M Credit Facility | 141,781 | 0 | 0 | 0 | 0 | 0 |
| 2421210 | BGRS \$25.7 Million (15/06/19) | 4,712,580 | 2,362,746 | 4,713,694 | 4,596,991 | 4,609,586 | 4,596,990 |
| 2421211 | Interest on RBC Overdraft | 3,999,610 | 4,222,571 | 6,420,000 | 6,420,000 | 6,420,000 | 6,420,000 |
| 2421226 | Treasury Stock \$65M 2022-2049 {Jan/July} 15th | 3,262,012 | 3,302,023 | 3,253,103 | 4,649,388 | 4,704,925 | 3,321,122 |
| 2421230 | Treasury Stock B\$103M (15/07/) 2022-2049 {Jul/Jan} | 5,506,474 | 5,483,050 | 5,483,053 | 5,473,045 | 5,463,200 | 5,478,169 |
| 2421231 | Treasury Stock B\$M () 2022-2049 {Oct/Apr} | 6,257,971 | 3,124,512 | 6,231,953 | 6,211,607 | 6,208,112 | 6,191,150 |
| 2421234 | GOB \$190 Million Club Loan | 5,551,707 | 2,153,348 | 3,497,436 | 1,843,740 | 475,930 | 0 |
| 2421235 | FCIB \$85M Syndicate Loan | 2,240,662 | 816,815 | 1,446,079 | 611,497 | 0 | 0 |
| 2421239 | BGRS B\$30M (21/04/20) 2023-2050 | 2,052,365 | 1,024,670 | 2,043,743 | 2,043,741 | 2,039,188 | 2,033,616 |
| 2421242 | BGRS \$105M (2023-2050) Issue 138 | 5,574,715 | 2,753,318 | 5,491,593 | 5,491,593 | 5,447,456 | 5,432,572 |
| 2421243 | BGRS \$30.6M (2023-2050) Issue 134 | 3,282,168 | 3,255,700 | 3,255,704 | 3,255,701 | 3,230,800 | 1,628,678 |
| 2421244 | Treasury Stock \$40.2455M (15/09/20) 2023-2050 Issue 139 | 2,145,489 | 2,721,168 | 2,128,175 | 2,703,565 | 2,509,377 | 2,299,267 |
| 2421247 | BGRS \$25.0119M (18/12/2020) 2023-2050 Issue 141 | 3,978,684 | 2,585,418 | 3,744,696 | 4,656,827 | 4,057,815 | 3,429,927 |
| 2421248 | BGRS \$32.142M (15/02/21) 2024-2051 Issue 142 | 3,871,663 | 3,861,084 | 3,861,087 | 3,049,190 | 3,049,190 | 3,012,548 |
| 2421251 | Treasury Stock 2024-2051/2051 Issue #145 | 2,290,508 | 1,154,667 | 2,290,512 | 2,262,909 | 2,269,108 | 2,202,602 |
| 2421252 | BGRS B\$25M (26/05/21) 2021-2 | 2,494,274 | 2,901,955 | 2,428,095 | 3,319,945 | 3,272,582 | 2,761,867 |
| 2421256 | Treasury Stock \$50.8464M (18/01/21) 2024-2051 Issue#148 | 2,483,360 | 1,125,408 | 2,232,469 | 2,156,402 | 2,084,770 | 2,055,014 |

FY2026/27 DRAFT ESTIMATES OF REVENUE & EXPENDITURE | MAY 2026

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

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------|---|--------------------------------|---------------------------|--------------------|-----------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2421258 | Treasury Stock \$10M (10/03/2022) 2025-2052 Issue#150 | 2,001,741 | 1,866,640 | 1,866,644 | 1,866,642 | 1,632,573 | 1,628,112 |
| 2421261 | Treasury Stock \$85.23M (15/06/2022) | 5,017,500 | 2,348,549 | 4,684,269 | 4,684,267 | 4,473,740 | 4,461,517 |
| 2421263 | Treasury Stock Issue #155 | 4,688,862 | 4,521,291 | 3,953,969 | 3,970,762 | 3,723,513 | 3,453,091 |
| 2421264 | Treasury Stock Issue #156 | 446,394 | 0 | 0 | 0 | 0 | 0 |
| 2421265 | Treasury Stock Issue #157 | 2,152,348 | 2,130,820 | 1,898,077 | 5,379,408 | 4,960,317 | 4,514,119 |
| 2421266 | Treasury Stock Issue #158 | 317,856 | 0 | 0 | 0 | 0 | 0 |
| 2421267 | Treasury Stock B\$M May 2023 | 5,157,502 | 5,143,411 | 5,143,414 | 4,407,145 | 3,682,882 | 3,185,950 |
| 2421268 | Treasury Stock B\$M June 2023 | 834,328 | 0 | 0 | 0 | 0 | 0 |
| 2421269 | Treasury Stock Issue #159 \$99.41M (31/03/2023) 2024-2025 | 516,289 | 0 | 0 | 0 | 0 | 0 |
| 2421270 | Treasury Stock Issue#160 \$18.4041M (21/04/2023) | 1,535,454 | 989,813 | 1,535,457 | 1,803,507 | 1,808,448 | 1,744,535 |
| 2421300 | RBC \$100M Demand Facility | 1,381,781 | 0 | 0 | 0 | 0 | 0 |
| 2421302 | GOB \$75 Million Club Loan | 3,166,952 | 1,645,351 | 2,328,810 | 1,388,000 | 392,000 | 0 |
| 2421303 | Drawdown of 2021 SDRS | 16,029,200 | 5,123,387 | 7,806,081 | 6,147,800 | 6,147,800 | 0 |
| 2421304 | Treasury Stock Issue #161 (2026-2053) | 948,298 | 0 | 0 | 0 | 0 | 0 |
| 2421305 | Treasury Stock \$176.2M (16/10/2023) #164 2026-2 | 7,687,493 | 4,000,280 | 7,687,496 | 6,791,908 | 5,456,532 | 4,628,110 |
| 2421306 | Treasury Stock \$112.969M (30/10/2023) #165 2024 | 1,822,360 | 0 | 0 | 0 | 0 | 0 |
| 2421307 | Treasury Stock \$20M (24/11/2023) #166 2024 | 327,671 | 0 | 0 | 0 | 0 | 0 |
| 2421308 | Treasury Stock \$88.5289 (24/11/2023) #167 2024 | 1,442,536 | 0 | 0 | 0 | 0 | 0 |
| 2421309 | Treasury Stock \$36.0743 (16/01/2024) #168 2027 | 1,613,024 | 1,898,701 | 1,608,619 | 2,868,513 | 2,425,956 | 2,432,601 |
| 2421310 | Treasury Stock \$100M (09/01/2024) #169 2027-203 | 0 | 0 | 5,000,001 | 0 | 0 | 0 |
| 2421311 | Treasury Stock (2027-2054) (Jul/Jan) | 1,156,245 | 2,125,018 | 1,153,089 | 3,083,558 | 2,926,125 | 2,936,063 |
| 2421312 | Treasury Stock \$86.3746M (27/03/24) 2025 #171 | 3,409,636 | 0 | 0 | 0 | 0 | 0 |
| 2421313 | 183 Treasury Stock \$81.001M (03/05/24) 2025 #173 | 2,730,000 | 0 | 0 | 0 | 0 | 0 |
| 2421314 | Treasury Stock - 1YR #175 | 5,942,017 | 0 | 0 | 0 | 0 | 0 |
| 2421315 | Treasury Stock Discount | 5,445 | 0 | 20,000 | 20,000 | 20,000 | 20,000 |
| 2421316 | RBC Credit Facility - Loan Interest | 4,923,801 | 3,722,466 | 5,160,103 | 3,704,000 | 2,644,000 | 1,580,000 |
| 2421317 | Treasury Stock \$20.8749M (31/05/23) #174 2027-2054 | 1,076,095 | 884,636 | 1,076,098 | 1,764,683 | 1,681,007 | 1,676,880 |
| 2421318 | Treasury Stock \$7.043M (26/07/2024) #176 2027-2054 | 195,638 | 1,439,238 | 388,090 | 626,110 | 613,549 | 602,840 |
| 2421319 | Treasury Stock \$21.93M (16/08/2024) #177 2027-2054 | 569,955 | 1,130,618 | 1,130,621 | 1,130,619 | 1,020,524 | 914,724 |
| 2421320 | Treasury Stock \$10.48M (16/09/2024) #178 2027-2054 | 246,627 | 2,303,053 | 497,344 | 2,843,573 | 2,597,205 | 2,333,861 |
| 2421321 | Treasury Stock \$43.59M (22/10/2024) #179 2027-2054 | 2,796,489 | 3,846,339 | 5,608,347 | 8,857,771 | 8,471,617 | 8,039,998 |
| 2421322 | Treasury Stock \$231.8M (31/10/2024) #180 2027-2054 | 3,806,005 | 3,869,088 | 3,869,089 | 0 | 0 | 0 |
| 2421323 | \$33.93M PPP Investments & Construction Company Ltd. (10 year Loan) | 2,687,592 | 586,443 | 2,308,163 | 0 | 0 | 0 |
| 2421324 | Treasury Stock \$23.7M(16/04/2024) \$172 2027-2054 | 599,169 | 602,462 | 1,201,636 | 1,201,632 | 949,426 | 946,831 |
| 2421325 | Treasury Stock Issue #181 | 2,326,137 | 2,338,918 | 2,338,919 | 0 | 0 | 0 |

ESTIMATES OF RECURRENT EXPENDITURE



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

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2421326 | Treasury Stock Issue #182 | 0 | 0 | 1,700,000 | 0 | 0 | 0 |
| 2421327 | Treasury Stock Issue #183 | 0 | 3,258,304 | 1,170,000 | 6,599,001 | 5,336,100 | 2,031,562 |
| 2421328 | Treasury Stock Issue #184 | 0 | 0 | 1,500,000 | 10,000,000 | 0 | 0 |
| 2421332 | Bahamas Savings Bond - 001 | 82,516 | 83,884 | 145,499 | 109,324 | 94,408 | 77,141 |
| | Interest to Residents Other Than General Government | 308,442,099 | 235,072,586 | 301,212,062 | 343,971,142 | 315,352,552 | 288,532,167 |
| | Interest | 679,796,931 | 451,954,162 | 668,045,978 | 711,203,258 | 671,860,148 | 595,957,463 |
| | PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES TOTAL EXPENSES | 706,422,283 | 458,845,983 | 689,545,978 | 732,203,258 | 693,360,148 | 617,457,463 |

The Accounting Officer for this Head is the TREASURER

[Head 028] DEPARTMENT OF INLAND REVENUE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------------------|--|-------------------|------------------|------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 4,726,637 | 6,392,323 | 3,382,537 | 3,636,750 | 4,086,020 | 4,412,902 |
| 2111102 | Salary-Contract Workers | 4,874,124 | 2,158,749 | 5,708,224 | 6,524,165 | 6,532,721 | 7,000,000 |
| | Wages & Salaries (In Cash) | 9,600,761 | 8,551,072 | 9,090,761 | 10,160,915 | 10,618,741 | 11,412,902 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 1,140 | 0 | 7,500 | 7,500 | 7,500 | 75,000 |
| 2112102 | Overtime - Monthly Employees (General) | 311,089 | 481,854 | 100,000 | 200,000 | 200,000 | 300,000 |
| 2112103 | Housing Allowance | 146,957 | 118,910 | 149,600 | 149,600 | 160,000 | 160,000 |
| 2112104 | Scarcity Allowance | 0 | 18,137 | 30,000 | 30,000 | 30,000 | 30,000 |
| 2112106 | Educational Allowance | 0 | 0 | 15,000 | 15,000 | 15,000 | 15,000 |
| 2112108 | Special Allowance (Additional Qualifications) | 0 | 0 | 9,600 | 9,600 | 9,600 | 9,600 |
| 2112112 | Transport & Mileage Allowance | 4,931 | 0 | 0 | 0 | 0 | 0 |
| 2112115 | Responsibility Allowance | 10,083 | 15,064 | 23,000 | 23,000 | 23,000 | 23,000 |
| 2112116 | Acting Allowance | 4,487 | 1,154 | 4,800 | 4,800 | 4,800 | 4,800 |
| 2112125 | Disturbance Allowance/Geographical | 9,534 | 6,486 | 14,400 | 14,400 | 14,400 | 14,400 |
| | Allowances | 488,221 | 641,605 | 353,900 | 453,900 | 464,300 | 631,800 |
| | Personal Emoluments | 10,088,982 | 9,192,677 | 9,444,661 | 10,614,815 | 11,083,041 | 12,044,702 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 49,973 | 130,710 | 168,220 | 193,231 | 225,000 | 250,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 24,747 | 109,820 | 160,000 | 213,200 | 220,000 | 220,000 |
| | Domestic Travel & Subsistence | 74,720 | 240,530 | 328,220 | 406,431 | 445,000 | 470,000 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 3,285 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 1,260 | 1,600 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2211214 | Incidental Travel Expenses Outside The Bahamas | 890 | 690 | 2,000 | 2,000 | 2,000 | 2,000 |
| | International Travel & Subsistence | 5,435 | 2,290 | 12,000 | 12,000 | 12,000 | 12,000 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 1,347 | 569 | 1,000 | 1,000 | 1,000 | 3,000 |
| 2241205 | Food, Ice & Drinking Water | 15,835 | 10,051 | 15,000 | 21,000 | 21,000 | 21,000 |
| 2241206 | Publications | 19,541 | 8,820 | 20,000 | 20,000 | 20,000 | 30,000 |
| 2241211 | Cleaning & Toilet Supplies | 1,729 | 363 | 2,000 | 2,000 | 3,000 | 4,000 |
| 2241212 | Computer Software Supplies & Materials | 14,885 | 12,641 | 15,000 | 35,000 | 35,000 | 35,000 |
| 2241213 | Clothing & Clothing Supplies | 14,644 | 19,171 | 35,000 | 50,000 | 60,000 | 70,000 |
| 2241299 | Other Supplies & Materials | 28,728 | 27,399 | 35,000 | 45,000 | 52,000 | 58,000 |
| | Supplies & Materials | 96,709 | 79,014 | 123,000 | 174,000 | 192,000 | 221,000 |



[Head 028] DEPARTMENT OF INLAND REVENUE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 22510EE | Services | | | | | | |
| 2251101 | Printing & Duplication Service | 14,588 | 19,097 | 0 | 0 | 0 | 0 |
| 2251102 | Advertising & Public Notices | 22,124 | 17,871 | 60,000 | 60,000 | 60,000 | 60,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 14,699 | 10,836 | 20,000 | 30,000 | 35,000 | 43,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 8,991 | 32,200 | 20,000 | 27,000 | 35,000 | 40,000 |
| 2251110 | Postage, Postal Machines & Services | 220 | 1,656 | 3,000 | 5,000 | 7,500 | 10,000 |
| 2251111 | Security Services Contract | 271,214 | 231,248 | 275,400 | 330,000 | 330,000 | 330,000 |
| 2251115 | Consultancy Services | 28,544 | 8,961 | 30,000 | 3,927,568 | 3,927,568 | 3,927,568 |
| 2251128 | Fees & Other Charges | 55,922 | 4,427,474 | 45,000 | 50,000 | 56,000 | 60,000 |
| 2251129 | Staff Engagement | 14,950 | 17,635 | 18,000 | 23,000 | 27,000 | 32,000 |
| 2251203 | Freight & Express | 627 | 1,011 | 2,911 | 3,500 | 4,000 | 4,000 |
| 2251302 | Building Maintenance | 8,553 | 4,587 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2251306 | Computers, Business Machines & Related Equipment | 10,584 | 11,945 | 30,000 | 30,000 | 30,000 | 30,000 |
| 2251336 | Sanitact Maintenance Contract | 20,001 | 10,309 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2251337 | Operation of Facilities or Other Services | 14,962 | 10,240 | 25,000 | 25,000 | 25,000 | 25,000 |
| 2251339 | Janitorial Service Contracts | 483,105 | 344,374 | 508,000 | 549,600 | 600,000 | 600,000 |
| | Services | 969,084 | 5,149,444 | 1,097,311 | 5,120,668 | 5,197,068 | 5,221,568 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 54,202 | 23,813 | 30,000 | 40,000 | 47,000 | 47,000 |
| | Minor Capital Repairs | 54,202 | 23,813 | 30,000 | 40,000 | 47,000 | 47,000 |
| | Use of Goods & Services | 1,200,150 | 5,495,091 | 1,590,531 | 5,753,099 | 5,893,068 | 5,971,568 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821613 | Tax Appeals Commission | 340,962 | 177,411 | 350,000 | 250,000 | 350,000 | 350,000 |
| | Transfers N.E.C. | 340,962 | 177,411 | 350,000 | 250,000 | 350,000 | 350,000 |
| | OTHER CHARGES | 340,962 | 177,411 | 350,000 | 250,000 | 350,000 | 350,000 |
| | DEPARTMENT OF INLAND REVENUE TOTAL EXPENSES | 11,630,094 | 14,865,179 | 11,385,192 | 16,617,914 | 17,326,109 | 18,366,270 |

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

[Head 029] MINISTRY OF NATIONAL SECURITY

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 1,827,275 | 1,394,475 | 1,464,143 | 1,840,120 | 1,930,740 | 2,005,970 |
| 2111102 | Salary-Contract Workers | 674,075 | 524,980 | 1,201,620 | 1,478,100 | 1,628,100 | 1,700,000 |
| | Wages & Salaries (In Cash) | 2,501,350 | 1,919,455 | 2,665,763 | 3,318,220 | 3,558,840 | 3,705,970 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 0 | 0 | 0 | 30,000 | 30,000 | 30,000 |
| 2112102 | Overtime - Monthly Employees (General) | 9,149 | 13,067 | 35,000 | 60,000 | 60,000 | 60,000 |
| 2112103 | Housing Allowance | 8,000 | 5,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 2112112 | Transport & Mileage Allowance | 52,781 | 9,300 | 40,000 | 40,000 | 40,000 | 40,000 |
| 2112114 | Duty Allowance | 4,767 | 3,333 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2112115 | Responsibility Allowance | 53,788 | 35,112 | 65,000 | 65,000 | 65,000 | 65,000 |
| 2112116 | Acting Allowance | 23,332 | 0 | 38,500 | 38,500 | 38,500 | 38,500 |
| 2112132 | Uniform Allowance | 0 | 550 | 2,400 | 2,400 | 2,400 | 2,400 |
| | Allowances | 151,817 | 66,362 | 197,900 | 252,900 | 252,900 | 252,900 |
| | Personal Emoluments | 2,653,167 | 1,985,817 | 2,863,663 | 3,571,120 | 3,811,740 | 3,958,870 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 14,480 | 13,173 | 26,600 | 31,600 | 33,100 | 35,400 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 17,430 | 17,634 | 36,600 | 40,100 | 40,100 | 40,100 |
| | Domestic Travel & Subsistence | 31,910 | 30,807 | 63,200 | 71,700 | 73,200 | 75,500 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 28,503 | 36,474 | 30,900 | 47,900 | 47,400 | 47,900 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 34,374 | 58,585 | 40,855 | 60,855 | 61,355 | 61,900 |
| | International Travel & Subsistence | 62,877 | 95,059 | 71,755 | 108,755 | 108,755 | 109,800 |
| 22310EE | Utilities & Communication | | | | | | |
| 2231109 | Drone Communication Network | 0 | 0 | 0 | 1,880,035 | 1,880,035 | 1,880,035 |
| | Utilities & Communication | 0 | 0 | 0 | 1,880,035 | 1,880,035 | 1,880,035 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 3,049 | 3,184 | 10,000 | 14,500 | 15,000 | 15,000 |
| 2241205 | Food, Ice & Drinking Water | 2,598 | 2,206 | 7,000 | 7,000 | 7,000 | 7,000 |
| 2241206 | Publications | 3,071 | 1,761 | 7,500 | 7,500 | 7,500 | 7,500 |
| 2241211 | Cleaning & Toilet Supplies | 0 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| 2241212 | Computer Software Supplies & Materials | 1,512 | 1,803 | 7,000 | 7,000 | 7,000 | 7,000 |
| 2241213 | Clothing & Clothing Supplies | 2,574 | 2,160 | 7,000 | 7,000 | 7,000 | 7,000 |
| 2241299 | Other Supplies & Materials | 21,681 | 5,962 | 30,750 | 30,750 | 30,750 | 32,750 |
| | Supplies & Materials | 34,485 | 17,076 | 72,250 | 76,750 | 77,250 | 79,250 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 62,900 | 9,443 | 135,000 | 135,000 | 135,000 | 165,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 29,863 | 19,437 | 57,000 | 109,500 | 117,000 | 122,750 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 3,150 | 0 | 5,000 | 25,000 | 25,500 | 27,000 |
| 2251111 | Security Services Contract | 4,815,905 | 2,802,437 | 5,200,000 | 0 | 0 | 0 |



[Head 029] MINISTRY OF NATIONAL SECURITY

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|-------------------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2251115 | Consultancy Services | 59,827 | 8,562 | 100,000 | 100,000 | 100,000 | 100,000 |
| 2251128 | Fees & Other Charges | 531,053 | 285,272 | 579,000 | 933,965 | 944,000 | 979,600 |
| 2251129 | Staff Engagement | 3,895 | 3,698 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2251302 | Building Maintenance | 4,894 | 11,311 | 35,000 | 25,000 | 25,550 | 26,000 |
| 2251337 | Operation of Facilities or Other Services | 0 | 3,405 | 12,000 | 12,000 | 12,000 | 12,000 |
| 2251345 | Closed Circuit Television (CCTV) | 4,534,506 | 1,888,299 | 4,750,000 | 4,125,000 | 4,250,000 | 4,500,000 |
| 2251352 | Maintenance of Marco's Alert System | 606,409 | 305,393 | 610,746 | 610,746 | 610,746 | 610,746 |
| 2251353 | Maintenance of Audio Visual Integration System | 748,888 | 35,640 | 1,100,000 | 1,100,000 | 1,100,000 | 1,200,000 |
| 2251354 | Operation of Community Centers | 186,677 | 121,614 | 550,000 | 700,000 | 725,000 | 750,000 |
| 2251361 | Electronic Monitoring | 0 | 0 | 0 | 4,361,729 | 4,400,000 | 4,500,000 |
| | Services | 11,587,967 | 5,494,511 | 13,143,746 | 12,247,940 | 12,454,796 | 13,003,096 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 29,673 | 17,447 | 26,450 | 36,690 | 37,080 | 37,600 |
| | Minor Capital Repairs | 29,673 | 17,447 | 26,450 | 36,690 | 37,080 | 37,600 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281001 | Special Financial Transactions | 550,088 | 789,547 | 1,625,000 | 2,015,000 | 2,225,000 | 2,525,000 |
| | Special Financial Transactions | 550,088 | 789,547 | 1,625,000 | 2,015,000 | 2,225,000 | 2,525,000 |
| | Use of Goods & Services | 12,297,000 | 6,444,447 | 15,002,401 | 16,436,870 | 16,856,116 | 17,710,281 |
| 27000EE | Social Benefits | | | | | | |
| 27200EE | Social Assistance Benefits | | | | | | |
| 2721107 | Rental Assistance | 16,000 | 11,003 | 25,000 | 27,500 | 28,000 | 28,500 |
| 2721109 | Victim Care Fund | 68,672 | 33,732 | 60,000 | 65,000 | 66,125 | 72,000 |
| 2721110 | National Anti-Drug Plan | 13,890 | 0 | 0 | 0 | 0 | 0 |
| | Social Assistance Benefits | 98,562 | 44,735 | 85,000 | 92,500 | 94,125 | 100,500 |
| | Social Benefits | 98,562 | 44,735 | 85,000 | 92,500 | 94,125 | 100,500 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821208 | Bahamas Air Sea Rescue Association | 50,000 | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2821209 | Contribution - Prison Fellowship | 2,706 | 0 | 12,300 | 12,300 | 12,300 | 12,300 |
| 2821246 | Help Young People Exceed | 105,894 | 144,595 | 150,000 | 160,000 | 160,000 | 162,000 |
| 2821247 | Bahamas Wild Life Enforcement Network | 101,255 | 262,984 | 750,000 | 500,000 | 560,000 | 600,000 |
| 2821269 | Bahamas National Guard | 969,565 | 942,991 | 1,500,000 | 1,525,000 | 1,550,000 | 1,600,000 |
| | Transfers N.E.C. | 1,229,420 | 1,350,570 | 2,462,300 | 2,247,300 | 2,332,300 | 2,424,300 |
| | OTHER CHARGES | 1,229,420 | 1,350,570 | 2,462,300 | 2,247,300 | 2,332,300 | 2,424,300 |
| | MINISTRY OF NATIONAL SECURITY TOTAL EXPENSES | 16,278,149 | 9,825,569 | 20,413,364 | 22,347,790 | 23,094,281 | 24,193,951 |

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 030] DEPARTMENT OF IMMIGRATION

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 24,402,676 | 25,943,058 | 23,557,025 | 26,972,794 | 28,456,297 | 30,732,801 |
| 2111102 | Salary-Contract Workers | 0 | 0 | 534,100 | 534,100 | 534,100 | 534,100 |
| 2111103 | Global Provision - New Appts - Monthly Employees | 330,344 | 112,670 | 1,000,000 | 1,500,000 | 1,700,000 | 1,900,000 |
| 2111201 | Regular Weekly Wages | 40,942 | 22,645 | 45,000 | 45,000 | 45,000 | 45,000 |
| | Wages & Salaries (In Cash) | 24,773,962 | 26,078,373 | 25,136,125 | 29,051,894 | 30,735,397 | 33,211,901 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 190,000 | 142,500 | 190,000 | 190,000 | 190,000 | 190,000 |
| 2112102 | Overtime - Monthly Employees (General) | 3,999,705 | 3,620,779 | 2,577,879 | 4,930,000 | 4,930,000 | 4,930,000 |
| 2112103 | Housing Allowance | 152,805 | 13,500 | 1,264,380 | 1,264,380 | 1,264,380 | 1,264,380 |
| 2112111 | Shift & On-Call Allowance | 1,356,596 | 1,193,107 | 1,377,000 | 2,400,000 | 2,600,000 | 2,750,000 |
| 2112112 | Transport & Mileage Allowance | 29,670 | 49,928 | 55,000 | 55,000 | 55,000 | 55,000 |
| 2112114 | Duty Allowance | 3,750 | 2,917 | 4,000 | 4,000 | 4,000 | 4,000 |
| 2112115 | Responsibility Allowance | 55,113 | 49,352 | 59,650 | 59,650 | 59,650 | 59,650 |
| 2112116 | Acting Allowance | 2,241 | 4,750 | 6,400 | 6,400 | 6,400 | 6,400 |
| 2112117 | Hardship Allowance | 0 | 0 | 0 | 4,800 | 4,800 | 4,800 |
| 2112124 | Resettlement Allowance | 63,800 | 2,650 | 112,000 | 112,000 | 112,000 | 112,000 |
| 2112125 | Disturbance Allowance/Geographical | 227,362 | 209,389 | 306,600 | 306,600 | 306,600 | 306,600 |
| 2112132 | Uniform Allowance | 1,360,120 | 1,305,065 | 1,800,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| | Allowances | 7,441,162 | 6,593,937 | 7,752,909 | 11,332,830 | 11,532,830 | 11,682,830 |
| | Personal Emoluments | 32,215,124 | 32,672,310 | 32,889,034 | 40,384,724 | 42,268,227 | 44,894,731 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 58,912 | 29,108 | 52,300 | 63,987 | 69,000 | 69,100 |
| 2211103 | Mileage Within The Bahamas | 0 | 900 | 1,920 | 1,920 | 1,920 | 1,920 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 52,042 | 29,648 | 28,100 | 49,300 | 49,800 | 50,300 |
| | Domestic Travel & Subsistence | 110,954 | 59,656 | 82,320 | 115,207 | 120,720 | 121,320 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 12,010 | 10,366 | 23,215 | 40,000 | 40,000 | 40,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 11,710 | 9,540 | 12,520 | 14,000 | 14,000 | 14,000 |
| 2211215 | Repatriation of Illegal Immigrants | 1,432,039 | 1,251,523 | 1,847,000 | 1,863,000 | 1,863,000 | 1,863,000 |
| | International Travel & Subsistence | 1,455,759 | 1,271,429 | 1,882,735 | 1,917,000 | 1,917,000 | 1,917,000 |
| 22210EE | Rent | | | | | | |
| 2221101 | Rent - Living Accommodation (General) | 52,113 | 34,440 | 50,000 | 52,500 | 55,125 | 57,881 |
| 2221102 | Rent - Office | 81,130 | 82,173 | 130,000 | 145,000 | 152,250 | 159,763 |
| | Rent | 133,243 | 116,613 | 180,000 | 197,500 | 207,375 | 217,644 |
| 22410EE | Supplies & Materials | | | | | | |



[Head 030] DEPARTMENT OF IMMIGRATION

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2241201 | Office Supplies & Stationery | 23,925 | 11,807 | 22,000 | 22,000 | 22,000 | 22,000 |
| 2241205 | Food, Ice & Drinking Water | 11,445 | 9,499 | 13,500 | 17,500 | 18,200 | 18,500 |
| 2241206 | Publications | 0 | 1,954 | 3,250 | 3,350 | 3,450 | 3,550 |
| 2241211 | Cleaning & Toilet Supplies | 22,608 | 12,498 | 72,000 | 74,000 | 74,000 | 74,000 |
| 2241213 | Clothing & Clothing Supplies | 160,684 | 137,208 | 165,700 | 211,000 | 212,500 | 213,700 |
| 2241231 | Medals | 0 | 0 | 200 | 180,000 | 180,000 | 180,000 |
| 2241256 | Canine Unit | 3,120 | 3,373 | 5,000 | 7,000 | 7,500 | 7,700 |
| 2241299 | Other Supplies & Materials | 32,228 | 28,625 | 39,100 | 39,100 | 39,100 | 39,100 |
| | Supplies & Materials | 254,010 | 204,964 | 320,750 | 553,950 | 556,750 | 558,550 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 2,632 | 1,004 | 4,300 | 5,500 | 5,500 | 5,500 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 90,885 | 93,453 | 102,000 | 132,000 | 140,000 | 145,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 0 | 0 | 11,730 | 11,730 | 11,730 | 11,730 |
| 2251115 | Consultancy Services | 3,021,864 | 1,584,784 | 1,584,784 | 1,584,784 | 1,584,784 | 1,584,784 |
| 2251128 | Fees & Other Charges | 196,340 | 159,310 | 152,888 | 167,000 | 171,000 | 174,000 |
| 2251129 | Staff Engagement | 20,221 | 7,516 | 8,379 | 9,000 | 9,200 | 9,400 |
| 2251199 | Other Services | 5,872 | 6,676 | 11,050 | 11,050 | 11,050 | 11,050 |
| 2251203 | Freight & Express | 26,759 | 16,620 | 32,800 | 34,000 | 34,000 | 34,000 |
| 2251302 | Building Maintenance | 120,078 | 68,915 | 216,900 | 216,900 | 216,900 | 216,400 |
| 2251306 | Computers, Business Machines & Related Equipment | 50,177 | 43,127 | 55,700 | 60,400 | 62,400 | 63,900 |
| 2251337 | Operation of Facilities or Other Services | 493,672 | 356,114 | 639,600 | 664,420 | 680,000 | 682,000 |
| | Services | 4,028,500 | 2,337,519 | 2,820,131 | 2,896,784 | 2,926,564 | 2,937,764 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 68,920 | 54,138 | 103,000 | 103,000 | 103,000 | 103,000 |
| | Minor Capital Repairs | 68,920 | 54,138 | 103,000 | 103,000 | 103,000 | 103,000 |
| | Use of Goods & Services | 6,051,386 | 4,044,319 | 5,388,936 | 5,783,441 | 5,831,409 | 5,855,278 |
| 27000EE | Social Benefits | | | | | | |
| | DEPARTMENT OF IMMIGRATION TOTAL EXPENSES | 38,266,510 | 36,716,629 | 38,277,970 | 46,168,165 | 48,099,636 | 50,750,009 |

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 031] THE ROYAL BAHAMAS POLICE FORCE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------------------|--|--------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | ESTIMATES | ESTIMATES | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 100,859,092 | 76,736,383 | 101,109,242 | 104,594,032 | 105,073,841 | 109,218,321 |
| 2111102 | Salary-Contract Workers | 229,442 | 152,955 | 230,550 | 371,100 | 371,100 | 371,100 |
| 2111103 | Global Provision - New Appts - Monthly Employees | 0 | 0 | 1,000,000 | 2,176,315 | 2,519,108 | 2,619,108 |
| 2111201 | Regular Weekly Wages | 187,933 | 78,179 | 892,027 | 717,227 | 717,227 | 717,227 |
| | Wages & Salaries (In Cash) | 101,276,467 | 76,967,517 | 103,231,819 | 107,858,674 | 108,681,276 | 112,925,756 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 0 | 19,000 | 36,000 | 50,000 | 50,000 | 50,000 |
| 2112104 | Scarcity Allowance | 0 | 0 | 25,000 | 25,000 | 25,000 | 25,000 |
| 2112105 | Risk & Hazard Allowance | 276,618 | 351,792 | 480,000 | 480,000 | 480,000 | 480,000 |
| 2112107 | Technical Allowance | 63,832 | 45,398 | 66,000 | 66,000 | 66,000 | 66,000 |
| 2112108 | Special Allowance (Additional Qualifications) | 124,691 | 96,584 | 135,500 | 135,500 | 135,500 | 135,500 |
| 2112112 | Transport & Mileage Allowance | 154,428 | 112,642 | 180,900 | 180,900 | 180,900 | 180,900 |
| 2112115 | Responsibility Allowance | 367,676 | 138,982 | 387,000 | 387,000 | 389,000 | 391,000 |
| 2112116 | Acting Allowance | 682 | 958 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2112117 | Hardship Allowance | 194,030 | 155,557 | 208,300 | 208,300 | 208,300 | 208,300 |
| 2112118 | General Allowance | 6,589,566 | 5,026,175 | 6,810,000 | 0 | 0 | 0 |
| 2112121 | Specialist Allowance | 516,538 | 482,699 | 680,000 | 680,000 | 680,000 | 680,000 |
| 2112131 | Reserves Allowance | 10,201,144 | 5,832,546 | 7,150,000 | 7,350,000 | 7,400,000 | 7,450,000 |
| 2112132 | Uniform Allowance | 0 | 0 | 0 | 6,910,000 | 6,920,000 | 6,930,000 |
| 2112199 | Other Allowances | 16,156 | 35,076 | 48,272 | 50,000 | 55,000 | 60,000 |
| | Allowances | 18,505,361 | 12,297,409 | 16,211,972 | 16,527,700 | 16,594,700 | 16,661,700 |
| | Personal Emoluments | 119,781,828 | 89,264,926 | 119,443,791 | 124,386,374 | 125,275,976 | 129,587,456 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 526,024 | 360,094 | 577,000 | 627,000 | 677,000 | 727,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 619,694 | 631,452 | 864,906 | 884,185 | 904,185 | 934,185 |
| 2211111 | Subsistence for Witnesses | 1,980 | 1,820 | 3,000 | 3,000 | 3,000 | 3,000 |
| | Domestic Travel & Subsistence | 1,147,698 | 993,366 | 1,444,906 | 1,514,185 | 1,584,185 | 1,664,185 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 114,846 | 135,860 | 111,500 | 250,000 | 255,000 | 260,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 102,926 | 139,762 | 118,343 | 250,000 | 255,000 | 260,000 |
| 2211214 | Incidental Travel Expenses Outside The Bahamas | 2,231 | 2,384 | 3,675 | 4,675 | 5,175 | 5,675 |
| | International Travel & Subsistence | 220,003 | 278,006 | 233,518 | 504,675 | 515,175 | 525,675 |
| 22113EE | Other Travel & Subsistence | | | | | | |
| 2211399 | Other Travel & Subsistence | 620 | 160 | 1,000 | 1,000 | 1,000 | 1,000 |



Head 031] THE ROYAL BAHAMAS POLICE FORCE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | Other Travel & Subsistence | 620 | 160 | 1,000 | 1,000 | 1,000 | 1,000 |
| 22210EE | Rent | | | | | | |
| 2221101 | Rent - Living Accommodation (General) | 3,690,029 | 3,534,556 | 3,877,840 | 3,948,822 | 4,275,319 | 4,489,085 |
| 2221102 | Rent - Office | 412,529 | 191,132 | 232,075 | 236,803 | 278,643 | 320,575 |
| | Rent | 4,102,558 | 3,725,688 | 4,109,915 | 4,185,625 | 4,553,962 | 4,809,660 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241101 | Gasoline | 320,940 | 292,841 | 510,000 | 535,000 | 545,000 | 555,000 |
| 2241104 | Oil & Lubricants | 34,885 | 21,847 | 58,220 | 70,220 | 73,420 | 76,620 |
| 2241106 | Diesel | 52,292 | 48,655 | 125,000 | 140,000 | 160,000 | 170,000 |
| 2241199 | Other Fuel & Gasses | 187 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241201 | Office Supplies & Stationery | 1,237 | 1,070 | 2,000 | 5,000 | 5,500 | 6,000 |
| 2241203 | Drugs & Vaccines | 5,539 | 2,667 | 7,681 | 10,610 | 10,860 | 11,110 |
| 2241204 | Medical & Surgical Supplies | 83,143 | 67,057 | 94,071 | 97,000 | 97,250 | 97,500 |
| 2241205 | Food, Ice & Drinking Water | 68,683 | 57,872 | 95,200 | 105,700 | 107,700 | 118,700 |
| 2241206 | Publications | 2,398 | 1,978 | 3,018 | 5,018 | 5,018 | 5,018 |
| 2241211 | Cleaning & Toilet Supplies | 0 | 1,500 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2241212 | Computer Software Supplies & Materials | 86,958 | 52,509 | 85,959 | 85,959 | 85,959 | 85,959 |
| 2241213 | Clothing & Clothing Supplies | 1,045,242 | 1,090,096 | 1,204,417 | 1,309,417 | 1,369,617 | 1,429,817 |
| 2241299 | Other Supplies & Materials | 16,399 | 17,151 | 21,856 | 25,336 | 25,336 | 25,336 |
| | Supplies & Materials | 1,717,903 | 1,655,243 | 2,210,422 | 2,392,260 | 2,488,660 | 2,584,060 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 0 | 0 | 1,553 | 1,553 | 1,553 | 1,553 |
| 2251105 | Research, Surveys, Studies, Evaluations | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 371,789 | 80,907 | 10,853 | 290,853 | 291,353 | 291,853 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 68,769 | 155,018 | 160,000 | 660,000 | 700,000 | 760,000 |
| 2251110 | Postage, Postal Machines & Services | 82 | 15 | 288 | 288 | 288 | 288 |
| 2251115 | Consultancy Services | 52,495 | 156,223 | 200,000 | 200,000 | 220,000 | 240,000 |
| 2251128 | Fees & Other Charges | 421,942 | 480,625 | 546,784 | 684,984 | 695,784 | 725,184 |
| 2251129 | Staff Engagement | 214,488 | 85,649 | 31,059 | 90,000 | 100,000 | 110,000 |
| 2251135 | Transportation of Bodies For Post Mortem | 513,631 | 418,576 | 517,115 | 518,282 | 520,282 | 523,282 |
| 2251199 | Other Services | 0 | 0 | 0 | 150,000 | 160,000 | 170,000 |
| 2251201 | Local Transportation of Goods | 87,247 | 52,468 | 119,559 | 121,059 | 121,134 | 121,159 |
| 2251203 | Freight & Express | 9,871 | 10,843 | 15,000 | 15,000 | 15,000 | 15,000 |
| 2251302 | Building Maintenance | 715,038 | 750,459 | 911,449 | 1,024,949 | 1,025,949 | 1,037,749 |
| 2251303 | Equipment Maintenance | 228,447 | 277,223 | 384,845 | 384,845 | 384,845 | 384,845 |
| 2251305 | Maintenance Contracts - Air Conditioning System | 68,037 | 137,239 | 175,500 | 175,500 | 175,500 | 175,500 |
| 2251306 | Computers, Business Machines & Related Equipment | 2,462 | 600 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2251307 | Maintenance of Generators, A/C & Other Machinery | 164,446 | 136,644 | 192,048 | 192,048 | 192,048 | 192,048 |
| 2251308 | Maintenance of Communication Equipment | 43,604 | 42,619 | 55,699 | 431,826 | 431,826 | 431,826 |
| 2251321 | Fumigation & Pest Control | 7,487 | 10,000 | 12,071 | 12,071 | 12,071 | 12,071 |
| 2251322 | Office Furniture Upkeep | 0 | 0 | 760 | 760 | 760 | 760 |

[Head 031] THE ROYAL BAHAMAS POLICE FORCE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2251324 | Maintenance Implements & Tools | 0 | 0 | 760 | 760 | 760 | 760 |
| 2251325 | Maintenance - Fire Prevention/Protection Equipment | 112,527 | 51,478 | 61,106 | 81,106 | 81,106 | 81,106 |
| 2251330 | Upkeep & Maintenance of Instruments & Apparatus | 137,194 | 168,364 | 202,280 | 252,280 | 277,280 | 302,280 |
| 2251337 | Operation of Facilities or Other Services | 1,033,261 | 974,467 | 1,370,211 | 1,370,211 | 1,370,211 | 1,370,211 |
| 2251339 | Janitorial Service Contracts | 39,799 | 28,032 | 52,010 | 52,010 | 52,010 | 192,010 |
| | Services | 4,292,616 | 4,017,449 | 5,025,950 | 6,725,385 | 6,844,760 | 7,154,485 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 879,745 | 872,111 | 992,350 | 1,016,695 | 1,027,695 | 1,038,695 |
| 2261203 | Maintenance & Upkeep of Sea Crafts | 108,260 | 94,028 | 121,271 | 161,271 | 171,771 | 181,971 |
| 2261204 | Maintenance & Upkeep of Air Crafts | 81,710 | 8,385 | 93,177 | 93,177 | 93,177 | 93,177 |
| | Minor Capital Repairs | 1,069,715 | 974,524 | 1,206,798 | 1,271,143 | 1,292,643 | 1,313,843 |
| | Use of Goods & Services | 12,551,113 | 11,644,436 | 14,232,509 | 16,594,273 | 17,280,385 | 18,052,908 |
| 27000EE | Social Benefits | | | | | | |
| 27300EE | Pensions & Gratuities | | | | | | |
| 2731301 | Official Funeral | 0 | 51,339 | 10,000 | 60,000 | 62,000 | 64,000 |
| | Pensions & Gratuities | 0 | 51,339 | 10,000 | 60,000 | 62,000 | 64,000 |
| | Social Benefits | 0 | 51,339 | 10,000 | 60,000 | 62,000 | 64,000 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821105 | Compensation For Loss & Damages | 350,000 | 205,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| | Transfers N.E.C. | 350,000 | 205,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| | OTHER CHARGES | 350,000 | 205,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| | THE ROYAL BAHAMAS POLICE FORCE TOTAL EXPENSES | 132,682,941 | 101,165,701 | 134,036,300 | 141,390,647 | 142,968,361 | 148,054,364 |

ESTIMATES OF RECURRENT EXPENDITURE

The Accounting Officer for this Head is the COMMISSIONER



[Head 032] THE ROYAL BAHAMAS DEFENCE FORCE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 61,815,949 | 49,933,100 | 65,123,499 | 70,500,330 | 74,025,347 | 77,726,614 |
| 2111102 | Salary-Contract Workers | 180,479 | 49,813 | 199,250 | 199,250 | 209,213 | 219,673 |
| 2111103 | Global Provision - New Appts - Monthly Employees | 0 | 0 | 1,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| | Wages & Salaries (In Cash) | 61,996,428 | 49,982,913 | 66,322,749 | 71,699,580 | 75,284,560 | 79,048,787 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 227,338 | 0 | 0 | 0 | 0 | 0 |
| 2112102 | Overtime - Monthly Employees (General) | 27,513 | 10,473 | 86,235 | 86,235 | 90,547 | 95,074 |
| 2112107 | Technical Allowance | 107,925 | 82,339 | 114,600 | 144,400 | 151,620 | 159,201 |
| 2112108 | Special Allowance (Additional Qualifications) | 189,367 | 120,726 | 184,400 | 200,000 | 210,000 | 220,500 |
| 2112112 | Transport & Mileage Allowance | 24,317 | 5,535 | 57,600 | 10,800 | 11,340 | 11,907 |
| 2112115 | Responsibility Allowance | 165,339 | 67,204 | 411,000 | 396,000 | 396,000 | 396,000 |
| 2112116 | Acting Allowance | 0 | 472 | 12,511 | 3,000 | 3,150 | 3,308 |
| 2112121 | Specialist Allowance | 78,833 | 21,500 | 82,000 | 85,000 | 89,250 | 93,713 |
| 2112131 | Reserves Allowance | 164,568 | 202,969 | 366,075 | 402,400 | 422,520 | 443,646 |
| 2112132 | Uniform Allowance | 4,010,710 | 3,280,794 | 4,428,925 | 4,722,000 | 4,958,100 | 5,206,005 |
| 2112137 | Sea Pay | 0 | 0 | 150,000 | 140,184 | 147,103 | 154,553 |
| 2112138 | Detachment Pay | 0 | 0 | 75,000 | 77,400 | 81,270 | 85,334 |
| 2112139 | Air Pay | 0 | 0 | 25,000 | 10,000 | 10,500 | 11,025 |
| 2112199 | Other Allowances | 35,793 | 41,406 | 252,500 | 198,000 | 207,900 | 218,295 |
| | Allowances | 5,031,703 | 3,833,418 | 6,245,846 | 6,475,419 | 6,779,300 | 7,098,561 |
| | Personal Emoluments | 67,028,131 | 53,816,331 | 72,568,595 | 78,174,999 | 82,063,860 | 86,147,348 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 229,875 | 148,430 | 128,000 | 178,000 | 180,000 | 182,100 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 55,555 | 56,227 | 70,606 | 120,606 | 122,000 | 124,500 |
| | Domestic Travel & Subsistence | 285,430 | 204,657 | 198,606 | 298,606 | 302,000 | 306,600 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 61,624 | 84,742 | 47,328 | 110,000 | 115,500 | 121,275 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 42,831 | 43,905 | 32,102 | 42,102 | 44,207 | 46,417 |
| | International Travel & Subsistence | 104,455 | 128,647 | 79,430 | 152,102 | 159,707 | 167,692 |
| 22210EE | Rent | | | | | | |
| 2221101 | Rent - Living Accommodation (General) | 405,560 | 292,820 | 406,000 | 406,000 | 426,300 | 447,615 |
| | Rent | 405,560 | 292,820 | 406,000 | 406,000 | 426,300 | 447,615 |
| 22310EE | Utilities & Communication | | | | | | |
| 2231107 | Satellite Communications | 81,309 | 78,626 | 84,000 | 84,000 | 88,200 | 92,610 |
| | Utilities & Communication | 81,309 | 78,626 | 84,000 | 84,000 | 88,200 | 92,610 |

FY2026/27 DRAFT ESTIMATES OF REVENUE & EXPENDITURE | MAY 2026

[Head 032] THE ROYAL BAHAMAS DEFENCE FORCE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 22410EE | Supplies & Materials | | | | | | |
| 2241103 | Propane Gas | 500 | 0 | 0 | 0 | 0 | 0 |
| 2241104 | Oil & Lubricants | 85,918 | 41,547 | 90,000 | 90,000 | 94,500 | 99,225 |
| 2241199 | Other Fuel & Gasses | 6,581 | 7,613 | 10,200 | 10,200 | 10,200 | 10,200 |
| 2241201 | Office Supplies & Stationery | 550 | 750 | 1,000 | 1,000 | 1,050 | 1,103 |
| 2241202 | Small Equipment & Tools | 0 | 68 | 760 | 760 | 798 | 838 |
| 2241203 | Drugs & Vaccines | 45,588 | 28,600 | 59,000 | 59,000 | 61,950 | 65,048 |
| 2241204 | Medical & Surgical Supplies | 38,085 | 14,259 | 54,000 | 54,000 | 56,700 | 59,535 |
| 2241205 | Food, Ice & Drinking Water | 177,521 | 133,218 | 200,000 | 200,000 | 210,000 | 220,500 |
| 2241206 | Publications | 1,656 | 2,413 | 3,204 | 3,204 | 3,364 | 3,532 |
| 2241207 | Ceremonial Events | 205,093 | 6,514 | 7,107 | 7,107 | 7,462 | 7,835 |
| 2241211 | Cleaning & Toilet Supplies | 0 | 0 | 2,000 | 2,000 | 2,100 | 2,205 |
| 2241212 | Computer Software Supplies & Materials | 2,813 | 290 | 5,700 | 5,700 | 5,985 | 6,284 |
| 2241213 | Clothing & Clothing Supplies | 373,119 | 312,058 | 600,000 | 600,000 | 630,000 | 666,500 |
| 2241215 | Electrical Supplies & Parts | 2,893 | 648 | 3,268 | 3,268 | 3,431 | 3,603 |
| 2241218 | Spare Parts - Marine Equipment | 92,430 | 70,067 | 100,363 | 100,363 | 105,381 | 110,650 |
| 2241220 | Educational Supplies | 143 | 0 | 3,724 | 3,724 | 3,910 | 4,106 |
| 2241299 | Other Supplies & Materials | 113,979 | 143,377 | 162,196 | 162,196 | 170,306 | 17,821 |
| | Supplies & Materials | 1,146,869 | 761,422 | 1,302,522 | 1,302,522 | 1,367,137 | 1,278,985 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 3,031 | 3,489 | 3,763 | 3,763 | 3,951 | 4,149 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 167,865 | 140,655 | 160,000 | 160,000 | 168,000 | 176,400 |
| 2251128 | Fees & Other Charges | 92,424 | 88,222 | 88,786 | 88,786 | 93,225 | 97,887 |
| 2251129 | Staff Engagement | 117,722 | 189,054 | 32,265 | 32,265 | 33,878 | 35,572 |
| 2251148 | Military Training | 1,113,558 | 694,170 | 481,973 | 1,101,253 | 1,101,253 | 1,101,253 |
| 2251201 | Local Transportation of Goods | 20 | 129 | 988 | 988 | 1,037 | 1,089 |
| 2251203 | Freight & Express | 60,060 | 27,674 | 30,046 | 30,046 | 31,548 | 33,126 |
| 2251302 | Building Maintenance | 54,057 | 43,618 | 73,718 | 73,718 | 77,404 | 81,274 |
| 2251303 | Equipment Maintenance | 793 | 245 | 1,900 | 1,900 | 1,995 | 2,095 |
| 2251306 | Computers, Business Machines & Related Equipment | 5,053 | 10,378 | 15,980 | 15,980 | 16,779 | 17,618 |
| 2251307 | Maintenance of Generators, A/C & Other Machinery | 46,155 | 38,606 | 48,000 | 48,000 | 50,400 | 52,920 |
| 2251308 | Maintenance of Communication Equipment | 12,671 | 16,215 | 38,000 | 38,000 | 39,900 | 41,895 |
| 2251309 | Upkeep - Navigation Aids/Lights/Buoys, Etc. | 3,375 | 1,149 | 6,992 | 6,992 | 7,420 | 7,709 |
| 2251310 | Grounds Maintenance | 97,804 | 44,222 | 77,332 | 76,150 | 79,958 | 83,955 |
| 2251321 | Fumigation & Pest Control | 19,765 | 18,797 | 9,500 | 9,500 | 9,975 | 10,474 |
| 2251330 | Upkeep & Maintenance of Instruments & Apparatus | 0 | 0 | 2,964 | 2,964 | 3,112 | 3,268 |
| 2251336 | Sanitact Maintenance Contract | 52,140 | 36,027 | 50,000 | 38,896 | 40,841 | 42,883 |
| 2251337 | Operation of Facilities or Other Services | 81,136 | 124,785 | 167,201 | 251,201 | 265,561 | 284,339 |
| 2251339 | Janitorial Service Contracts | 83,200 | 65,200 | 176,800 | 99,600 | 104,580 | 109,809 |
| 2251350 | Residential Garbage Collection - N.P. | 138,258 | 59,649 | 117,083 | 0 | 0 | 0 |
| | Services | 2,149,087 | 1,602,284 | 1,583,291 | 2,080,002 | 2,130,817 | 2,187,715 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 228,858 | 161,938 | 250,000 | 250,000 | 262,500 | 275,625 |
| 2261203 | Maintenance & Upkeep of Sea Crafts | 492,823 | 593,192 | 500,000 | 500,000 | 525,000 | 551,250 |
| 2261204 | Maintenance & Upkeep of Air Crafts | 347,229 | 166,298 | 350,000 | 350,000 | 367,500 | 385,875 |

ESTIMATES OF RECURRENT EXPENDITURE



[Head 032] THE ROYAL BAHAMAS DEFENCE FORCE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | Minor Capital Repairs | 1,068,910 | 921,428 | 1,100,000 | 1,100,000 | 1,155,000 | 1,212,750 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281196 | Accreditation | 290,220 | 0 | 0 | 0 | 0 | 0 |
| | Special Financial Transactions | 290,220 | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods & Services | 5,531,840 | 3,989,884 | 4,753,849 | 5,423,232 | 5,629,161 | 5,693,967 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821113 | Royal Bahamas Defence Force Rangers Programme | 191,965 | 113,875 | 200,000 | 300,000 | 310,000 | 320,500 |
| 2821263 | RBDF VETS Association | 0 | 355 | 8,500 | 8,500 | 8,925 | 9,371 |
| | Transfers N.E.C. | 191,965 | 114,230 | 208,500 | 308,500 | 318,925 | 329,871 |
| | OTHER CHARGES | 191,965 | 114,230 | 208,500 | 308,500 | 318,925 | 329,871 |
| | THE ROYAL BAHAMAS DEFENCE FORCE TOTAL EXPENSES | 72,751,936 | 57,920,445 | 77,530,944 | 83,906,731 | 88,011,946 | 92,171,186 |

The Accounting Officer for this Head is the COMMODORE

[Head 033] MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 9,029,943 | 9,403,515 | 12,658,877 | 12,256,500 | 12,284,876 | 12,324,876 |
| 2111102 | Salary-Contract Workers | 383,322 | 179,258 | 1,132,650 | 1,184,100 | 1,184,100 | 1,184,100 |
| 2111201 | Regular Weekly Wages | 9,828 | 7,540 | 13,700 | 13,520 | 13,520 | 13,520 |
| | Wages & Salaries (In Cash) | 9,423,093 | 9,590,313 | 13,805,227 | 13,454,120 | 13,482,496 | 13,522,496 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 1,600 | 1,388 | 15,800 | 15,800 | 15,800 | 15,800 |
| 2112102 | Overtime - Monthly Employees (General) | 235,269 | 84,642 | 200,000 | 200,000 | 200,000 | 200,000 |
| 2112103 | Housing Allowance | 110,000 | 77,500 | 132,000 | 132,000 | 132,000 | 132,000 |
| 2112105 | Risk & Hazard Allowance | 281,104 | 431,559 | 621,600 | 746,400 | 746,400 | 746,400 |
| 2112112 | Transport & Mileage Allowance | 5,400 | 600 | 26,000 | 22,800 | 22,800 | 22,800 |
| 2112114 | Duty Allowance | 7,333 | 7,333 | 11,000 | 11,000 | 11,000 | 11,000 |
| 2112115 | Responsibility Allowance | 20,833 | 38,820 | 51,000 | 51,000 | 51,000 | 51,000 |
| 2112116 | Acting Allowance | 0 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2112122 | Clothing Allowance | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 2112199 | Other Allowances | 0 | 298 | 5,000 | 5,000 | 5,000 | 5,000 |
| | Allowances | 661,539 | 642,140 | 1,067,400 | 1,194,000 | 1,194,000 | 1,194,000 |
| | Personal Emoluments | 10,084,632 | 10,232,453 | 14,872,627 | 14,648,120 | 14,676,496 | 14,716,496 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 94,216 | 41,131 | 45,000 | 110,000 | 113,000 | 116,090 |
| 2211103 | Mileage Within The Bahamas | 7,567 | 9,945 | 10,000 | 15,000 | 15,300 | 15,600 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 39,277 | 31,609 | 41,045 | 87,793 | 87,900 | 88,436 |
| | Domestic Travel & Subsistence | 141,060 | 82,685 | 96,045 | 212,793 | 216,200 | 220,126 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 49,966 | 50,000 | 50,000 | 50,000 | 51,500 | 52,045 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 29,564 | 19,338 | 30,000 | 30,000 | 30,900 | 31,520 |
| | International Travel & Subsistence | 79,530 | 69,338 | 80,000 | 80,000 | 82,400 | 83,565 |
| 22210EE | Rent | | | | | | |
| 2221102 | Rent - Office | 64,568 | 57,008 | 68,760 | 72,198 | 72,198 | 72,198 |
| | Rent | 64,568 | 57,008 | 68,760 | 72,198 | 72,198 | 72,198 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 1,194 | 400 | 2,000 | 2,000 | 2,060 | 2,122 |
| 2241202 | Small Equipment & Tools | 24,815 | 9,562 | 31,000 | 37,500 | 37,930 | 38,388 |
| 2241205 | Food, Ice & Drinking Water | 7,767 | 10,607 | 22,150 | 30,700 | 31,365 | 31,649 |

ESTIMATES OF RECURRENT EXPENDITURE



[Head 033] MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2241206 | Publications | 4,234 | 4,430 | 5,000 | 5,000 | 5,150 | 5,300 |
| 2241211 | Cleaning & Toilet Supplies | 490 | 688 | 2,000 | 2,000 | 2,060 | 2,100 |
| 2241212 | Computer Software Supplies & Materials | 246 | 1,600 | 8,000 | 8,000 | 8,240 | 8,487 |
| 2241213 | Clothing & Clothing Supplies | 10,329 | 4,000 | 20,000 | 20,000 | 20,600 | 21,218 |
| 2241215 | Electrical Supplies & Parts | 12,441 | 7,404 | 29,500 | 29,500 | 30,385 | 31,297 |
| 2241217 | Construction Materials & Parts | 8,701 | 300 | 4,500 | 6,500 | 6,635 | 6,774 |
| 2241299 | Other Supplies & Materials | 21,097 | 14,333 | 51,500 | 34,500 | 35,045 | 49,736 |
| | Supplies & Materials | 91,314 | 53,324 | 175,650 | 175,700 | 179,470 | 197,071 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 19,361 | 31,500 | 45,000 | 60,000 | 61,350 | 61,741 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 10,512 | 57,669 | 48,500 | 72,000 | 73,455 | 74,954 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 42,713 | 4,000 | 15,000 | 15,000 | 15,450 | 15,714 |
| 2251110 | Postage, Postal Machines & Services | 0 | 0 | 206 | 206 | 206 | 206 |
| 2251128 | Fees & Other Charges | 911,769 | 49,384 | 97,700 | 80,000 | 80,631 | 80,650 |
| 2251129 | Staff Engagement | 97,221 | 50,379 | 15,000 | 15,000 | 15,450 | 15,714 |
| 2251201 | Local Transportation of Goods | 905 | 681 | 3,000 | 3,000 | 3,090 | 3,143 |
| 2251203 | Freight & Express | 5,384 | 1,600 | 4,000 | 4,000 | 4,120 | 4,144 |
| 2251302 | Building Maintenance | 13,736 | 17,296 | 36,840 | 44,467 | 45,551 | 46,667 |
| 2251306 | Computers, Business Machines & Related Equipment | 3,500 | 4,107 | 14,000 | 8,000 | 8,420 | 8,708 |
| 2251307 | Maintenance of Generators, A/C & Other Machinery | 6,092 | 988 | 15,000 | 15,000 | 15,450 | 15,714 |
| 2251314 | Unregulated Communities Action Task Force | 259,152 | 192,611 | 368,955 | 368,955 | 380,024 | 391,424 |
| 2251319 | Maintenance - Family Island Main Roads | 4,752 | 0 | 500 | 500 | 500 | 500 |
| 2251336 | Sanitact Maintenance Contract | 6,600 | 10,000 | 10,000 | 30,000 | 30,300 | 30,600 |
| 2251337 | Operation of Facilities or Other Services | 12,662 | 33,319 | 26,000 | 36,000 | 36,780 | 37,583 |
| | Services | 1,394,359 | 453,534 | 699,701 | 752,128 | 770,777 | 787,462 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 81,817 | 56,726 | 118,400 | 93,900 | 97,500 | 101,208 |
| | Minor Capital Repairs | 81,817 | 56,726 | 118,400 | 93,900 | 97,500 | 101,208 |
| | Use of Goods & Services | 1,852,648 | 772,615 | 1,238,556 | 1,386,719 | 1,418,545 | 1,461,630 |
| 24000EE | Interest | | | | | | |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821105 | Compensation For Loss & Damages | 12,857 | 2,811 | 25,000 | 25,000 | 25,000 | 25,000 |
| 2821268 | Contribution-New Providence and Family Island Regatta | 0 | 428,000 | 0 | 0 | 0 | 0 |
| 2821415 | The Bahamas Public Parks and Beaches Authority | 32,694,898 | 29,525,143 | 29,000,000 | 0 | 0 | 0 |
| 2821418 | Straw Market Authority | 2,088,465 | 1,639,017 | 2,227,482 | 0 | 0 | 0 |
| 2821432 | Bahamix | 0 | 11,000 | 700,000 | 3,300,000 | 3,300,000 | 3,300,000 |
| 2821608 | Professional Engineers Board | 37,500 | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2821614 | Other Grants | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 |

[Head 033] MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2821689 | Professional Contractors Board | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| | Transfers N.E.C. | 34,833,720 | 31,605,971 | 32,102,482 | 3,475,000 | 3,475,000 | 3,475,000 |
| | OTHER CHARGES | 34,833,720 | 31,605,971 | 32,102,482 | 3,475,000 | 3,475,000 | 3,475,000 |
| | MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS TOTAL EXPENSES | 46,771,000 | 42,611,039 | 48,213,665 | 19,509,839 | 19,570,041 | 19,653,126 |

The Accounting Officer for this Head is the PERMANENT SECRETARY



[Head 034] DEPARTMENT OF PUBLIC WORKS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|-------------------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 14,618,239 | 9,949,882 | 13,949,178 | 15,542,516 | 15,922,350 | 16,500,350 |
| 2111102 | Salary-Contract Workers | 2,718,206 | 2,023,191 | 4,316,118 | 4,508,919 | 4,508,919 | 4,508,919 |
| | Wages & Salaries (In Cash) | 17,336,445 | 11,973,073 | 18,265,296 | 20,051,435 | 20,431,269 | 21,009,269 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 10,100 | 2,250 | 3,000 | 3,000 | 3,000 | 3,000 |
| 2112102 | Overtime - Monthly Employees (General) | 97,946 | 41,009 | 125,000 | 200,000 | 200,000 | 200,000 |
| 2112103 | Housing Allowance | 153,100 | 96,577 | 175,200 | 115,200 | 115,200 | 115,200 |
| 2112104 | Scarcity Allowance | 791,448 | 680,582 | 931,525 | 942,908 | 942,908 | 942,908 |
| 2112105 | Risk & Hazard Allowance | 631,713 | 449,756 | 911,480 | 906,625 | 909,880 | 913,880 |
| 2112112 | Transport & Mileage Allowance | 6,022 | 900 | 148,400 | 148,400 | 148,400 | 148,400 |
| 2112114 | Duty Allowance | 625 | 1,025 | 9,200 | 9,200 | 9,200 | 9,200 |
| 2112115 | Responsibility Allowance | 79,584 | 85,500 | 119,800 | 81,200 | 81,200 | 81,200 |
| 2112116 | Acting Allowance | 0 | 27,083 | 85,000 | 85,000 | 85,000 | 85,000 |
| 2112122 | Clothing Allowance | 248 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2112199 | Other Allowances | 0 | 0 | 51,000 | 26,000 | 26,000 | 26,000 |
| | Allowances | 1,770,786 | 1,384,682 | 2,560,605 | 2,518,533 | 2,521,788 | 2,525,788 |
| | Personal Emoluments | 19,107,231 | 13,357,755 | 20,825,901 | 22,569,968 | 22,953,057 | 23,535,057 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 16,566 | 32,041 | 50,000 | 25,000 | 25,750 | 26,123 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 24,274 | 15,248 | 25,000 | 20,000 | 20,600 | 21,218 |
| | Domestic Travel & Subsistence | 40,840 | 47,289 | 75,000 | 45,000 | 46,350 | 47,341 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241104 | Oil & Lubricants | 318 | 0 | 5,000 | 5,000 | 5,150 | 5,205 |
| 2241202 | Small Equipment & Tools | 3,275 | 6,720 | 15,000 | 10,000 | 10,300 | 10,600 |
| 2241215 | Electrical Supplies & Parts | 1,309 | 5,973 | 15,000 | 10,000 | 10,300 | 10,600 |
| 2241299 | Other Supplies & Materials | 3,527 | 12,055 | 20,000 | 10,000 | 10,300 | 10,600 |
| | Supplies & Materials | 8,429 | 24,748 | 55,000 | 35,000 | 36,050 | 37,005 |
| 22510EE | Services | | | | | | |
| 2251129 | Staff Engagement | 5,048 | 18,522 | 15,000 | 15,000 | 15,250 | 15,500 |
| 2251302 | Building Maintenance | 2,724 | 5,410 | 55,448 | 30,313 | 31,222 | 32,159 |
| 2251307 | Maintenance of Generators, A/C & Other Machinery | 2,248 | 0 | 7,000 | 7,000 | 7,210 | 7,326 |
| 2251337 | Operation of Facilities or Other Services | 1,100 | 25,900 | 15,000 | 15,000 | 15,450 | 15,514 |
| | Services | 11,120 | 49,832 | 92,448 | 67,313 | 69,132 | 70,499 |

FY2026/27 DRAFT ESTIMATES OF REVENUE & EXPENDITURE | MAY 2026

[Head 034] DEPARTMENT OF PUBLIC WORKS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------|--|--------------------------------|-------------------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | Use of Goods & Services | 60,389 | 121,869 | 222,448 | 147,313 | 151,532 | 154,845 |
| | DEPARTMENT OF PUBLIC WORKS TOTAL EXPENSES | 19,167,620 | 13,479,624 | 21,048,349 | 22,717,281 | 23,104,589 | 23,689,902 |

The Accounting Officer for this Head is the DIRECTOR



[Head 035] DEPARTMENT OF EDUCATION

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|--------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 163,708,510 | 129,521,599 | 155,053,000 | 180,860,000 | 181,860,000 | 182,400,000 |
| 2111102 | Salary-Contract Workers | 10,990,564 | 7,227,262 | 14,000,000 | 10,650,000 | 10,720,000 | 10,866,666 |
| 2111103 | Global Provision - New Appts - Monthly Employees | 1,252,500 | 1,359,008 | 1,870,000 | 2,046,124 | 2,046,124 | 2,046,124 |
| 2111201 | Regular Weekly Wages | 546,928 | 725,294 | 982,656 | 1,393,710 | 1,462,485 | 1,523,712 |
| 2111204 | Special Employment Projects | 1,249,411 | 869,649 | 1,585,000 | 1,585,000 | 1,585,000 | 1,585,000 |
| | Wages & Salaries (In Cash) | 177,747,913 | 139,702,812 | 173,490,656 | 196,534,834 | 197,673,609 | 198,421,502 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 424 | 0 | 4,000 | 3,500 | 3,500 | 4,000 |
| 2112102 | Overtime - Monthly Employees (General) | 345,007 | 184,200 | 250,000 | 250,000 | 260,500 | 270,000 |
| 2112103 | Housing Allowance | 5,000,000 | 4,335,126 | 6,017,264 | 6,117,264 | 6,117,264 | 6,117,264 |
| 2112105 | Risk & Hazard Allowance | 23,671 | 31,879 | 50,000 | 40,000 | 42,000 | 43,000 |
| 2112109 | Exam Supervision & Marking Fees | 1,253,057 | 549,242 | 1,100,000 | 950,000 | 967,500 | 970,375 |
| 2112112 | Transport & Mileage Allowance | 311,876 | 342,899 | 300,000 | 540,000 | 567,000 | 585,350 |
| 2112115 | Responsibility Allowance | 1,914,355 | 871,983 | 2,000,000 | 2,700,000 | 2,700,000 | 2,700,000 |
| 2112116 | Acting Allowance | 4,669 | 793 | 15,000 | 15,000 | 15,000 | 15,000 |
| 2112117 | Hardship Allowance | 74,367 | 58,850 | 132,000 | 126,000 | 126,000 | 126,000 |
| 2112122 | Clothing Allowance | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| 2112125 | Disturbance Allowance/Geographical | 1,676,100 | 1,412,050 | 2,095,600 | 2,880,000 | 2,880,000 | 2,880,000 |
| 2112127 | Coaching Allowance | 469,665 | 392,465 | 500,000 | 500,000 | 500,000 | 500,000 |
| 2112136 | Teachers' Classroom Allowance | 616,500 | 663,789 | 700,000 | 989,300 | 989,300 | 989,300 |
| 2112143 | Incentive Allowance (Guidance Counselors) | 0 | 0 | 0 | 48,000 | 48,000 | 48,000 |
| 2112199 | Other Allowances | 624,935 | 603,754 | 700,000 | 700,000 | 700,000 | 700,000 |
| | Allowances | 12,314,626 | 9,447,030 | 13,863,864 | 16,009,064 | 16,066,064 | 16,098,289 |
| | Personal Emoluments | 190,062,539 | 149,149,842 | 187,354,520 | 212,543,898 | 213,739,673 | 214,519,791 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 202,839 | 109,465 | 138,352 | 138,352 | 138,352 | 138,352 |
| 2211103 | Mileage Within The Bahamas | 0 | 0 | 12,500 | 12,500 | 12,500 | 12,500 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 338,138 | 96,056 | 99,494 | 99,494 | 99,494 | 99,494 |
| | Domestic Travel & Subsistence | 540,977 | 205,521 | 250,346 | 250,346 | 250,346 | 250,346 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 38,496 | 2,901 | 25,000 | 25,000 | 25,000 | 25,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 30,247 | 2,600 | 5,000 | 5,000 | 5,000 | 5,000 |
| | International Travel & Subsistence | 68,743 | 5,501 | 30,000 | 30,000 | 30,000 | 30,000 |
| 22310EE | Utilities & Communication | | | | | | |

FY2026/27 DRAFT ESTIMATES OF REVENUE & EXPENDITURE | MAY 2026

[Head 035] DEPARTMENT OF EDUCATION

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2231101 | Telephone - Landline | 222,045 | 227,995 | 242,845 | 242,845 | 242,845 | 242,845 |
| | Utilities & Communication | 222,045 | 227,995 | 242,845 | 242,845 | 242,845 | 242,845 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241103 | Propane Gas | 55,361 | 53,727 | 56,066 | 56,066 | 56,066 | 60,067 |
| 2241201 | Office Supplies & Stationery | 433,341 | 348,221 | 343,186 | 343,186 | 343,186 | 343,186 |
| 2241205 | Food, Ice & Drinking Water | 132,029 | 96,669 | 20,850 | 20,850 | 20,850 | 20,850 |
| 2241206 | Publications | 12,637 | 7,940 | 14,560 | 14,560 | 14,560 | 14,560 |
| 2241211 | Cleaning & Toilet Supplies | 913,647 | 833,530 | 696,513 | 696,513 | 696,513 | 696,463 |
| 2241213 | Clothing & Clothing Supplies | 8,187 | 0 | 70,000 | 70,000 | 70,000 | 70,000 |
| 2241220 | Educational Supplies | 2,252,701 | 1,603,523 | 3,215,030 | 3,215,030 | 3,215,030 | 3,214,850 |
| 2241299 | Other Supplies & Materials | 551,923 | 402,611 | 769,894 | 769,894 | 769,894 | 769,894 |
| | Supplies & Materials | 4,359,826 | 3,346,221 | 5,186,099 | 5,186,099 | 5,186,099 | 5,189,870 |
| 22510EE | Services | | | | | | |
| 2251101 | Printing & Duplication Service | 234,239 | 233,105 | 237,508 | 237,508 | 237,508 | 237,508 |
| 2251102 | Advertising & Public Notices | 16,909 | 19,949 | 59,040 | 59,040 | 59,040 | 59,040 |
| 2251104 | Professional Services (Audit, Accounting) | 60,602 | 61,400 | 61,400 | 61,400 | 61,400 | 61,340 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 303,824 | 624,067 | 246,843 | 246,843 | 246,843 | 246,843 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 32,699 | 0 | 155,576 | 155,576 | 155,576 | 155,576 |
| 2251111 | Security Services Contract | 3,753,220 | 3,842,205 | 4,136,533 | 4,136,533 | 4,136,533 | 4,136,533 |
| 2251115 | Consultancy Services | 229,037 | 177,664 | 707,900 | 707,900 | 707,900 | 707,900 |
| 2251128 | Fees & Other Charges | 428,862 | 386,651 | 434,928 | 434,928 | 434,928 | 434,928 |
| 2251129 | Staff Engagement | 175,093 | 4,344 | 23,750 | 23,750 | 23,750 | 23,750 |
| 2251201 | Local Transportation of Goods | 51,162 | 43,993 | 85,150 | 85,150 | 85,150 | 85,150 |
| 2251203 | Freight & Express | 85,552 | 73,817 | 102,735 | 102,735 | 102,735 | 102,735 |
| 2251205 | School Bus Service Contracts | 7,177,479 | 6,158,471 | 7,853,857 | 7,853,857 | 7,853,857 | 7,853,857 |
| 2251302 | Building Maintenance | 624,365 | 624,507 | 631,007 | 631,007 | 631,007 | 631,007 |
| 2251303 | Equipment Maintenance | 321,667 | 319,533 | 327,033 | 327,033 | 327,033 | 327,033 |
| 2251333 | School Grounds Improvements & Upkeep | 319,011 | 319,012 | 322,741 | 322,741 | 322,741 | 322,751 |
| 2251335 | Sewerage Maintenance Contracts | 115 | 2,257 | 80,000 | 80,000 | 80,000 | 80,000 |
| 2251337 | Operation of Facilities or Other Services | 1,028,364 | 578,395 | 744,524 | 744,524 | 744,524 | 744,524 |
| 2251339 | Janitorial Service Contracts | 901,228 | 1,097,861 | 1,106,502 | 1,106,502 | 1,106,502 | 1,106,502 |
| | Services | 15,743,428 | 14,567,231 | 17,317,027 | 17,317,027 | 17,317,027 | 17,316,977 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 44,842 | 53,499 | 52,100 | 52,100 | 52,100 | 52,100 |
| | Minor Capital Repairs | 44,842 | 53,499 | 52,100 | 52,100 | 52,100 | 52,100 |
| 22710EE | Operational Expenses | | | | | | |
| 2271014 | Operational Expenses - New School Boards | 0 | 0 | 380,000 | 380,000 | 380,000 | 380,000 |
| 2271024 | Teachers Professional Development | 133,040 | 103,603 | 220,000 | 320,000 | 320,000 | 320,000 |
| | Operational Expenses | 133,040 | 103,603 | 600,000 | 700,000 | 700,000 | 700,000 |

ESTIMATES OF RECURRENT EXPENDITURE





[Head 035] DEPARTMENT OF EDUCATION

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------|--|--------------------------------|-------------------------------------|--------------------|-------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | Use of Goods & Services | 21,112,901 | 18,509,571 | 23,678,417 | 23,778,417 | 23,778,417 | 23,782,138 |
| 24000EE | Interest | | | | | | |
| 27000EE | Social Benefits | | | | | | |
| 27200EE | Social Assistance Benefits | | | | | | |
| 2721104 | National Lunch Programme | 5,256,689 | 3,394,351 | 5,256,619 | 5,256,619 | 5,256,619 | 5,256,619 |
| | Social Assistance Benefits | 5,256,689 | 3,394,351 | 5,256,619 | 5,256,619 | 5,256,619 | 5,256,619 |
| | Social Benefits | 5,256,689 | 3,394,351 | 5,256,619 | 5,256,619 | 5,256,619 | 5,256,619 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821126 | Scholarships (Family Island Students) | 0 | 0 | 72,000 | 72,000 | 72,000 | 72,000 |
| | Transfers N.E.C. | 0 | 0 | 72,000 | 72,000 | 72,000 | 72,000 |
| | OTHER CHARGES | 0 | 0 | 72,000 | 72,000 | 72,000 | 72,000 |
| | DEPARTMENT OF EDUCATION TOTAL EXPENSES | 216,432,129 | 171,053,764 | 216,361,556 | 241,650,934 | 242,846,709 | 243,630,548 |

The Accounting Officer for this Head is the DIRECTOR

[Head 037] DEPARTMENT OF ARCHIVES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|----------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 422,494 | 236,108 | 351,800 | 405,308 | 425,573 | 446,852 |
| 2111102 | Salary-Contract Workers | 124,763 | 89,866 | 145,950 | 90,000 | 90,000 | 95,000 |
| | Wages & Salaries (In Cash) | 547,257 | 325,974 | 497,750 | 495,308 | 515,573 | 541,852 |
| 21120EE | Allowances | | | | | | |
| 2112102 | Overtime - Monthly Employees (General) | 0 | 0 | 0 | 10,000 | 10,000 | 15,000 |
| 2112105 | Risk & Hazard Allowance | 4,200 | 13,200 | 72,000 | 72,000 | 72,000 | 72,000 |
| 2112115 | Responsibility Allowance | 7,333 | 2,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 2112116 | Acting Allowance | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| | Allowances | 11,533 | 15,200 | 82,000 | 92,000 | 92,000 | 97,000 |
| | Personal Emoluments | 558,790 | 341,174 | 579,750 | 587,308 | 607,573 | 638,852 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 0 | 0 | 1,650 | 1,650 | 1,650 | 1,650 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 0 | 0 | 460 | 460 | 460 | 460 |
| | Domestic Travel & Subsistence | 0 | 0 | 2,110 | 2,110 | 2,110 | 2,110 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 3,960 | 0 | 10,000 | 11,340 | 11,340 | 11,340 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 2,913 | 0 | 3,500 | 5,500 | 5,500 | 5,500 |
| | International Travel & Subsistence | 6,873 | 0 | 13,500 | 16,840 | 16,840 | 16,840 |
| 22210EE | Rent | | | | | | |
| 2221102 | Rent - Office | 36,000 | 36,000 | 37,000 | 38,850 | 40,793 | 42,832 |
| | Rent | 36,000 | 36,000 | 37,000 | 38,850 | 40,793 | 42,832 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 1,116 | 619 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2241205 | Food, Ice & Drinking Water | 694 | 1,264 | 1,200 | 1,200 | 1,200 | 1,200 |
| 2241206 | Publications | 1,031 | 176 | 4,000 | 4,000 | 4,000 | 4,000 |
| 2241211 | Cleaning & Toilet Supplies | 176 | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2241212 | Computer Software Supplies & Materials | 253 | 0 | 1,300 | 1,300 | 1,300 | 1,300 |
| 2241213 | Clothing & Clothing Supplies | 0 | 0 | 650 | 650 | 650 | 650 |
| 2241227 | Specialized Archives Materials | 0 | 0 | 35,000 | 35,000 | 35,000 | 35,000 |
| 2241299 | Other Supplies & Materials | 1,537 | 6,175 | 25,900 | 26,000 | 27,100 | 28,500 |
| | Supplies & Materials | 4,807 | 8,234 | 72,050 | 72,150 | 73,250 | 74,650 |
| 22510EE | Services | | | | | | |



[Head 037] DEPARTMENT OF ARCHIVES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|-------------------------------------|--------------------|----------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2251101 | Printing & Duplication Service | 225 | 1,710 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2251102 | Advertising & Public Notices | 0 | 0 | 500 | 500 | 500 | 500 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 0 | 72 | 500 | 500 | 500 | 500 |
| 2251128 | Fees & Other Charges | 2,869 | 2,919 | 6,000 | 5,000 | 5,000 | 5,000 |
| 2251129 | Staff Engagement | 330 | 106 | 500 | 500 | 500 | 500 |
| 2251302 | Building Maintenance | 484 | 0 | 1,200 | 1,200 | 1,200 | 1,200 |
| 2251307 | Maintenance of Generators, A/C & Other Machinery | 13,580 | 17,996 | 18,000 | 18,000 | 18,000 | 18,000 |
| 2251310 | Grounds Maintenance | 4,313 | 2,875 | 7,000 | 7,000 | 7,000 | 7,000 |
| 2251322 | Office Furniture Upkeep | 0 | 209 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2251336 | Sanitact Maintenance Contract | 1,710 | 180 | 4,500 | 4,500 | 4,500 | 4,500 |
| 2251337 | Operation of Facilities or Other Services | 22,252 | 15,758 | 30,500 | 32,000 | 34,700 | 35,000 |
| 2251399 | Other Contractual Services | 5,345 | 2,165 | 8,100 | 8,100 | 8,100 | 8,100 |
| | Services | 51,108 | 43,990 | 82,800 | 83,300 | 86,000 | 86,300 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 1,137 | 3,843 | 5,000 | 3,500 | 3,500 | 3,500 |
| | Minor Capital Repairs | 1,137 | 3,843 | 5,000 | 3,500 | 3,500 | 3,500 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281135 | Expansion of Archives Operations | 32,098 | 13,465 | 43,548 | 45,200 | 46,000 | 48,000 |
| | Special Financial Transactions | 32,098 | 13,465 | 43,548 | 45,200 | 46,000 | 48,000 |
| | Use of Goods & Services | 132,023 | 105,532 | 256,008 | 261,950 | 268,493 | 274,232 |
| | DEPARTMENT OF ARCHIVES TOTAL EXPENSES | 690,813 | 446,706 | 835,758 | 849,258 | 876,066 | 913,084 |

The Accounting Officer for this Head is the DIRECTOR

[Head 038] MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 4,399,515 | 2,913,342 | 4,701,500 | 4,370,508 | 4,798,890 | 4,820,000 |
| 2111102 | Salary-Contract Workers | 1,108,873 | 1,867,929 | 1,778,600 | 1,932,235 | 1,940,000 | 1,945,000 |
| | Wages & Salaries (In Cash) | 5,508,388 | 4,781,271 | 6,480,100 | 6,302,743 | 6,738,890 | 6,765,000 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 0 | 3,000 | 10,000 | 5,900 | 5,900 | 5,900 |
| 2112102 | Overtime - Monthly Employees (General) | 14,176 | 25,972 | 30,000 | 30,000 | 50,000 | 50,000 |
| 2112103 | Housing Allowance | 11,226 | 9,700 | 14,000 | 12,000 | 12,000 | 12,000 |
| 2112105 | Risk & Hazard Allowance | 0 | 6,900 | 12,000 | 12,000 | 12,000 | 12,000 |
| 2112112 | Transport & Mileage Allowance | 10,184 | 17,400 | 28,800 | 28,800 | 28,800 | 28,800 |
| 2112114 | Duty Allowance | 5,000 | 3,750 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2112115 | Responsibility Allowance | 43,338 | 38,946 | 57,177 | 57,177 | 57,177 | 57,177 |
| 2112116 | Acting Allowance | 572 | 1,129 | 6,000 | 6,000 | 6,000 | 6,000 |
| 2112132 | Uniform Allowance | 0 | 0 | 0 | 500 | 500 | 500 |
| 2112142 | Driver Allowance | 0 | 0 | 0 | 3,600 | 3,600 | 3,600 |
| | Allowances | 84,496 | 106,797 | 167,977 | 165,977 | 185,977 | 185,977 |
| | Personal Emoluments | 5,592,884 | 4,888,068 | 6,648,077 | 6,468,720 | 6,924,867 | 6,950,977 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 13,160 | 29,239 | 31,000 | 31,000 | 31,000 | 31,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 31,479 | 17,848 | 23,000 | 23,000 | 23,000 | 23,000 |
| | Domestic Travel & Subsistence | 44,639 | 47,087 | 54,000 | 54,000 | 54,000 | 54,000 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 36,372 | 18,556 | 35,000 | 35,000 | 35,000 | 35,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 33,667 | 23,970 | 35,000 | 35,000 | 35,000 | 35,000 |
| | International Travel & Subsistence | 70,039 | 42,526 | 70,000 | 70,000 | 70,000 | 70,000 |
| 22210EE | Rent | | | | | | |
| 2221102 | Rent - Office | 634,225 | 0 | 0 | 0 | 0 | 0 |
| 2221106 | Rent - School/Classroom Accommodation | 0 | 499,460 | 982,500 | 951,182 | 1,083,206 | 1,137,367 |
| | Rent | 634,225 | 499,460 | 982,500 | 951,182 | 1,083,206 | 1,137,367 |
| 22310EE | Utilities & Communication | | | | | | |
| 2231106 | Communications - School Management Project | 3,610,020 | 3,202,331 | 3,500,000 | 3,510,683 | 4,050,000 | 4,050,000 |
| | Utilities & Communication | 3,610,020 | 3,202,331 | 3,500,000 | 3,510,683 | 4,050,000 | 4,050,000 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 1,121 | 3,385 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2241205 | Food, Ice & Drinking Water | 4,999 | 4,965 | 6,800 | 6,800 | 6,800 | 6,800 |
| 2241206 | Publications | 1,275 | 562 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2241211 | Cleaning & Toilet Supplies | 0 | 0 | 6,800 | 6,800 | 6,800 | 6,800 |
| 2241213 | Clothing & Clothing Supplies | 0 | 261 | 1,500 | 1,500 | 1,500 | 1,500 |



[Head 038] MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2241217 | Construction Materials & Parts | 0 | 0 | 900 | 900 | 900 | 900 |
| 2241220 | Educational Supplies | 103,243 | 24,868 | 59,350 | 59,350 | 59,350 | 59,350 |
| 2241299 | Other Supplies & Materials | 5,950 | 4,479 | 8,000 | 8,000 | 8,000 | 8,000 |
| | Supplies & Materials | 116,588 | 38,520 | 87,350 | 87,350 | 87,350 | 87,350 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 12,090 | 10,994 | 25,000 | 25,000 | 25,000 | 25,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 11,031 | 17,757 | 15,200 | 15,200 | 15,200 | 15,200 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 0 | 0 | 100 | 100 | 100 | 100 |
| 2251109 | Licencing & Inspection of Vehicles | 0 | 0 | 9,000 | 9,000 | 9,000 | 9,000 |
| 2251115 | Consultancy Services | 2,118,348 | 1,024,990 | 2,355,521 | 2,355,521 | 2,855,521 | 2,855,521 |
| 2251117 | Examination, Supervision & Marking Fees | 1,231 | 11,112 | 60,000 | 60,000 | 60,000 | 60,000 |
| 2251125 | Planning, Research & Development | 39 | 0 | 150 | 150 | 150 | 150 |
| 2251128 | Fees & Other Charges | 38,479 | 23,369 | 40,000 | 40,000 | 40,000 | 40,000 |
| 2251129 | Staff Engagement | 2,137 | 405 | 3,000 | 3,000 | 3,000 | 3,000 |
| 2251203 | Freight & Express | 1,339 | 905 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2251302 | Building Maintenance | 214,219 | 235,238 | 220,000 | 220,000 | 220,000 | 220,000 |
| 2251307 | Maintenance of Generators, A/C & Other Machinery | 64,701 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |
| 2251308 | Maintenance of Communication Equipment | 0 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| 2251321 | Fumigation & Pest Control | 3,179 | 0 | 4,500 | 4,500 | 4,500 | 4,500 |
| 2251333 | School Grounds Improvements & Upkeep | 110,200 | 264,020 | 310,750 | 310,750 | 380,100 | 430,000 |
| 2251335 | Sewerage Maintenance Contracts | 3,600 | 0 | 3,600 | 3,600 | 3,600 | 3,600 |
| 2251337 | Operation of Facilities or Other Services | 324,823 | 180,905 | 200,000 | 200,000 | 200,000 | 200,000 |
| 2251339 | Janitorial Service Contracts | 0 | 0 | 900 | 900 | 900 | 900 |
| | Services | 2,905,416 | 1,834,695 | 3,316,221 | 3,316,221 | 3,885,571 | 3,935,471 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 21,359 | 33,375 | 35,000 | 35,000 | 39,200 | 41,500 |
| | Minor Capital Repairs | 21,359 | 33,375 | 35,000 | 35,000 | 39,200 | 41,500 |
| 22710EE | Operational Expenses | | | | | | |
| 2271001 | Operational Expenses | 404,818 | 377,751 | 475,000 | 475,000 | 475,000 | 475,000 |
| | Operational Expenses | 404,818 | 377,751 | 475,000 | 475,000 | 475,000 | 475,000 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281001 | Special Financial Transactions | 0 | 0 | 23,000 | 23,000 | 23,000 | 23,000 |
| 2281152 | Career Path Implementation | 0 | 2,006 | 40,000 | 0 | 0 | 0 |
| 2281163 | Hosting of The National Education Conference | 0 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2281177 | Teacher - Cadet Programme | 69,240 | 29,181 | 75,000 | 75,000 | 75,000 | 75,000 |
| | Special Financial Transactions | 69,240 | 31,187 | 143,000 | 103,000 | 103,000 | 103,000 |
| 22950EE | School Board Expenses | | | | | | |
| 2295003 | Grant - Stapleton School | 26,400 | 30,000 | 30,000 | 50,000 | 50,000 | 50,000 |
| 2295004 | Grant - Centre for The Deaf | 26,400 | 30,000 | 30,000 | 50,000 | 50,000 | 50,000 |
| 2295005 | Grant - School for The Blind | 26,400 | 30,000 | 30,000 | 50,000 | 50,000 | 50,000 |
| | School Board Expenses | 79,200 | 90,000 | 90,000 | 150,000 | 150,000 | 150,000 |
| | Use of Goods & Services | 7,955,544 | 6,196,932 | 8,753,071 | 8,752,436 | 9,997,327 | 10,103,688 |

[Head 038] MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|-------------------------------------|--------------------|--------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 25000EE | Subsidies | | | | | | |
| 25100EE | Subsidies to Public Corporations | | | | | | |
| 2511206 | Operation - University of The Bahamas | 32,024,594 | 28,464,175 | 41,880,233 | 43,880,233 | 43,880,233 | 43,880,233 |
| 2511207 | Bahamas Technical & Vocational Institute | 8,633,838 | 7,879,711 | 11,292,659 | 12,724,546 | 12,724,546 | 12,724,546 |
| 2511212 | National Maritime Academy | 0 | 647,500 | 2,590,000 | 1,690,000 | 1,690,000 | 1,690,000 |
| | Subsidies to Public Corporations | 40,658,432 | 36,991,386 | 55,762,892 | 58,294,779 | 58,294,779 | 58,294,779 |
| 25200EE | Subsidies to Private Enterprises | | | | | | |
| 2521010 | Salary Grant - Independent Schools | 16,140,150 | 12,570,683 | 17,200,000 | 17,200,000 | 17,200,000 | 17,200,000 |
| | Subsidies to Private Enterprises | 16,140,150 | 12,570,683 | 17,200,000 | 17,200,000 | 17,200,000 | 17,200,000 |
| | Subsidies | 56,798,582 | 49,562,069 | 72,962,892 | 75,494,779 | 75,494,779 | 75,494,779 |
| 26000EE | Grants | | | | | | |
| 26200EE | Grants to International Organizations | | | | | | |
| 2621161 | UN Education/Scientific/Cultural Org.(UNESCO) | 59,629 | 58,876 | 60,000 | 60,000 | 60,000 | 60,000 |
| | Grants to International Organizations | 59,629 | 58,876 | 60,000 | 60,000 | 60,000 | 60,000 |
| | Grants | 59,629 | 58,876 | 60,000 | 60,000 | 60,000 | 60,000 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821111 | Scholarships (International) | 13,517,053 | 12,652,641 | 14,112,568 | 14,112,568 | 14,112,568 | 14,112,568 |
| 2821114 | Technical Cadet Corps | 47,994 | 37,694 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2821120 | Merit Award | 0 | 0 | 80,000 | 80,000 | 80,000 | 80,000 |
| 2821124 | Scholarships/Grants UB | 18,501,122 | 13,875,000 | 18,500,000 | 20,000,000 | 20,000,000 | 20,000,000 |
| 2821125 | Scholarships/Grants BTVI | 4,599,999 | 4,600,000 | 4,600,000 | 4,600,000 | 4,600,000 | 4,600,000 |
| 2821128 | Scholarship Culinary Arts/UB | 608,858 | 547,972 | 730,630 | 730,630 | 730,630 | 730,630 |
| 2821277 | CAPAS Bahamas | 0 | 1,061,854 | 1,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 2821299 | Grants - Non-Government Organizations | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 |
| 2821405 | Interest Subsidy - Education Guarantee Loan | 1,003,069 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 |
| 2821602 | Expenses - Advisory Councils/Tribunals/Committees | 386,300 | 374,650 | 232,943 | 232,943 | 232,943 | 232,943 |
| 2821612 | Contribution to UWI | 5,897,601 | 3,135,370 | 6,163,424 | 6,163,424 | 6,163,424 | 6,163,424 |
| 2821614 | Other Grants | 2,539,295 | 1,041,777 | 2,183,317 | 2,183,317 | 2,183,317 | 2,183,317 |
| 2821616 | Grant - Long Island Museum | 0 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| | Transfers N.E.C. | 47,143,291 | 38,298,958 | 48,624,882 | 51,124,882 | 51,124,882 | 51,124,882 |
| 28300EE | Premiums, Fees & Claims | | | | | | |
| 2831101 | Insurance Premiums - Government Buildings/ Structures/Assets | 0 | 0 | 3,420 | 3,420 | 3,420 | 3,420 |
| | Premiums, Fees & Claims | 0 | 0 | 3,420 | 3,420 | 3,420 | 3,420 |
| | OTHER CHARGES | 47,143,291 | 38,298,958 | 48,628,302 | 51,128,302 | 51,128,302 | 51,128,302 |
| | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY TOTAL EXPENSES | 117,549,930 | 99,004,903 | 137,052,342 | 141,904,237 | 143,605,275 | 143,737,746 |



[Head 038] MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------|---------------|--------------------------------|-------------------------------------|--------------------|-----------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 040] MINISTRY OF TRANSPORT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 1,017,406 | 748,129 | 613,300 | 775,900 | 775,900 | 775,900 |
| 2111102 | Salary-Contract Workers | 196,937 | 558,918 | 605,000 | 630,350 | 630,035 | 630,350 |
| | Wages & Salaries (In Cash) | 1,214,343 | 1,307,047 | 1,218,300 | 1,406,250 | 1,405,935 | 1,406,250 |
| 21120EE | Allowances | | | | | | |
| 2112102 | Overtime - Monthly Employees (General) | 5,709 | 3,657 | 10,000 | 14,824 | 15,000 | 16,000 |
| 2112103 | Housing Allowance | 0 | 0 | 12,000 | 32,000 | 32,000 | 32,000 |
| 2112105 | Risk & Hazard Allowance | 9,000 | 7,200 | 9,800 | 12,000 | 12,000 | 12,000 |
| 2112112 | Transport & Mileage Allowance | 3,580 | 900 | 3,600 | 3,600 | 3,600 | 3,600 |
| 2112114 | Duty Allowance | 4,583 | 3,333 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2112115 | Responsibility Allowance | 22,917 | 19,083 | 25,000 | 43,000 | 43,000 | 43,000 |
| 2112116 | Acting Allowance | 0 | 2,832 | 4,925 | 5,000 | 5,000 | 5,000 |
| 2112122 | Clothing Allowance | 125 | 0 | 500 | 500 | 500 | 500 |
| | Allowances | 45,914 | 37,005 | 70,825 | 115,924 | 116,100 | 117,100 |
| | Personal Emoluments | 1,260,257 | 1,344,052 | 1,289,125 | 1,522,174 | 1,522,035 | 1,523,350 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 4,524 | 5,892 | 10,000 | 10,000 | 12,000 | 13,500 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 1,518 | 1,811 | 10,000 | 10,000 | 12,000 | 14,000 |
| | Domestic Travel & Subsistence | 6,042 | 7,703 | 20,000 | 20,000 | 24,000 | 27,500 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 0 | 10,000 | 10,000 | 10,000 | 11,500 | 12,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 1,050 | 9,045 | 12,000 | 12,000 | 15,500 | 17,000 |
| 2211214 | Incidental Travel Expenses Outside The Bahamas | 140 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| | International Travel & Subsistence | 1,190 | 19,045 | 23,000 | 23,000 | 28,000 | 30,000 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 1,830 | 995 | 2,000 | 2,000 | 2,600 | 3,700 |
| 2241205 | Food, Ice & Drinking Water | 2,868 | 1,639 | 4,500 | 4,500 | 4,800 | 5,100 |
| 2241206 | Publications | 2,763 | 975 | 2,250 | 2,250 | 2,450 | 2,550 |
| 2241211 | Cleaning & Toilet Supplies | 416 | 0 | 2,500 | 2,500 | 3,100 | 3,400 |
| 2241212 | Computer Software Supplies & Materials | 305 | 0 | 1,000 | 1,000 | 1,300 | 1,500 |
| 2241213 | Clothing & Clothing Supplies | 2,950 | 0 | 3,500 | 3,500 | 4,000 | 5,000 |
| 2241299 | Other Supplies & Materials | 1,849 | 23 | 2,550 | 2,550 | 3,100 | 3,900 |
| | Supplies & Materials | 12,981 | 3,632 | 18,300 | 18,300 | 21,350 | 25,150 |
| 22510EE | Services | | | | | | |



[Head 040] MINISTRY OF TRANSPORT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2251102 | Advertising & Public Notices | 800 | 611 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 17,826 | 106,214 | 278,000 | 278,000 | 291,000 | 322,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 12,217 | 32,810 | 135,226 | 135,226 | 136,226 | 137,226 |
| 2251110 | Postage, Postal Machines & Services | 0 | 0 | 500 | 500 | 550 | 650 |
| 2251115 | Consultancy Services | 267,848 | 232,214 | 310,000 | 310,000 | 320,000 | 335,000 |
| 2251128 | Fees & Other Charges | 14,855 | 19,976 | 55,000 | 55,000 | 60,000 | 65,000 |
| 2251129 | Staff Engagement | 10,402 | 9,704 | 5,500 | 5,500 | 6,000 | 6,500 |
| 2251171 | Road Traffic Safety Initiative | 0 | 4,500 | 75,000 | 75,000 | 75,000 | 75,000 |
| 2251199 | Other Services | 1,830 | 0 | 3,000 | 3,000 | 3,500 | 4,000 |
| 2251201 | Local Transportation of Goods | 240 | 303 | 750 | 750 | 800 | 900 |
| 2251203 | Freight & Express | 748 | 0 | 2,000 | 2,000 | 2,250 | 2,500 |
| 2251209 | Mail Boat Service Contracts | 11,564,468 | 6,089,912 | 12,022,411 | 12,262,411 | 12,262,411 | 12,262,411 |
| 2251336 | Sanitact Maintenance Contract | 3,850 | 4,000 | 4,000 | 6,000 | 6,000 | 6,000 |
| 2251337 | Operation of Facilities or Other Services | 254,509 | 77,006 | 110,000 | 110,000 | 116,000 | 122,000 |
| 2251399 | Other Contractual Services | 49,177 | 17,765 | 35,500 | 35,500 | 35,500 | 35,500 |
| | Services | 12,198,770 | 6,595,015 | 13,038,887 | 13,280,887 | 13,317,237 | 13,376,687 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 5,235 | 7,231 | 8,500 | 12,000 | 13,000 | 14,000 |
| | Minor Capital Repairs | 5,235 | 7,231 | 8,500 | 12,000 | 13,000 | 14,000 |
| 22710EE | Operational Expenses | | | | | | |
| 2271025 | Energy Division | 53,620 | 97,963 | 200,000 | 0 | 0 | 0 |
| | Operational Expenses | 53,620 | 97,963 | 200,000 | 0 | 0 | 0 |
| | Use of Goods & Services | 12,277,838 | 6,730,589 | 13,308,687 | 13,354,187 | 13,403,587 | 13,473,337 |
| 25000EE | Subsidies | | | | | | |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821279 | Future Safe Drivers Programme | 0 | 0 | 200,000 | 219,754 | 219,754 | 219,754 |
| | Transfers N.E.C. | 0 | 0 | 200,000 | 219,754 | 219,754 | 219,754 |
| | OTHER CHARGES | 0 | 0 | 200,000 | 219,754 | 219,754 | 219,754 |
| | MINISTRY OF TRANSPORT TOTAL EXPENSES | 13,538,095 | 8,074,641 | 14,797,812 | 15,096,115 | 15,145,376 | 15,216,441 |

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 043] MINISTRY OF SOCIAL SERVICES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 4,924,946 | 3,164,193 | 3,885,240 | 3,695,800 | 3,643,150 | 3,643,150 |
| 2111102 | Salary-Contract Workers | 235,811 | 772,537 | 1,061,078 | 1,015,500 | 929,050 | 929,050 |
| | Wages & Salaries (In Cash) | 5,160,757 | 3,936,730 | 4,946,318 | 4,711,300 | 4,572,200 | 4,572,200 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 2112102 | Overtime - Monthly Employees (General) | 45,494 | 80,170 | 40,000 | 40,000 | 40,000 | 40,000 |
| 2112103 | Housing Allowance | 23,200 | 19,800 | 26,400 | 26,400 | 26,400 | 26,400 |
| 2112105 | Risk & Hazard Allowance | 600 | 0 | 2,400 | 2,400 | 2,400 | 2,400 |
| 2112112 | Transport & Mileage Allowance | 6,300 | 6,900 | 68,400 | 76,940 | 76,940 | 76,940 |
| 2112114 | Duty Allowance | 9,167 | 5,833 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2112115 | Responsibility Allowance | 40,999 | 22,750 | 34,667 | 60,000 | 60,000 | 60,000 |
| 2112116 | Acting Allowance | 2,353 | 946 | 6,700 | 6,700 | 6,700 | 6,700 |
| 2112125 | Disturbance Allowance/Geographical | 3,300 | 2,700 | 3,600 | 3,600 | 3,600 | 3,600 |
| 2112199 | Other Allowances | 500 | 0 | 0 | 0 | 0 | 0 |
| | Allowances | 131,913 | 144,099 | 192,167 | 226,040 | 226,040 | 226,040 |
| | Personal Emoluments | 5,292,670 | 4,080,829 | 5,138,485 | 4,937,340 | 4,798,240 | 4,798,240 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 31,007 | 11,265 | 69,440 | 69,440 | 69,440 | 69,440 |
| 2211103 | Mileage Within The Bahamas | 34,236 | 10,450 | 78,334 | 78,334 | 78,334 | 78,334 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 36,179 | 21,095 | 66,980 | 66,980 | 66,980 | 66,980 |
| 2211114 | Incidental Travel Expenses Within The Bahamas | 250 | 0 | 5,600 | 5,600 | 5,600 | 5,600 |
| | Domestic Travel & Subsistence | 101,672 | 42,810 | 220,354 | 220,354 | 220,354 | 220,354 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 63,518 | 10,833 | 71,310 | 71,310 | 71,511 | 71,511 |
| 2211203 | Mileage (International) | 0 | 0 | 6,000 | 6,000 | 6,000 | 6,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 54,789 | 52,557 | 61,500 | 61,500 | 61,500 | 61,500 |
| | International Travel & Subsistence | 118,307 | 63,390 | 138,810 | 138,810 | 139,011 | 139,011 |
| 22210EE | Rent | | | | | | |
| 2221101 | Rent - Living Accommodation (General) | 0 | 0 | 1,000 | 0 | 0 | 0 |
| 2221102 | Rent - Office | 0 | 0 | 34,210 | 35,921 | 35,921 | 35,921 |
| | Rent | 0 | 0 | 35,210 | 35,921 | 35,921 | 35,921 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 36,727 | 7,433 | 59,042 | 59,542 | 59,542 | 59,542 |
| 2241205 | Food, Ice & Drinking Water | 39,975 | 21,894 | 56,900 | 56,900 | 56,900 | 56,900 |



[Head 043] MINISTRY OF SOCIAL SERVICES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|-------------------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2241206 | Publications | 1,795 | 0 | 3,180 | 3,180 | 3,180 | 3,180 |
| 2241211 | Cleaning & Toilet Supplies | 5,606 | 4,110 | 31,400 | 31,400 | 31,400 | 31,400 |
| 2241212 | Computer Software Supplies & Materials | 623 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241213 | Clothing & Clothing Supplies | 5,868 | 1,296 | 19,040 | 19,040 | 19,040 | 19,040 |
| 2241220 | Educational Supplies | 877 | 539 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241299 | Other Supplies & Materials | 18,501 | 5,905 | 28,020 | 28,020 | 28,020 | 28,020 |
| | Supplies & Materials | 109,972 | 41,177 | 199,582 | 200,082 | 200,082 | 200,082 |
| 22510EE | Services | | | | | | |
| 2251101 | Printing & Duplication Service | 17,526 | 6,418 | 40,905 | 40,905 | 40,905 | 40,905 |
| 2251102 | Advertising & Public Notices | 23,391 | 44,886 | 60,000 | 60,000 | 100,000 | 100,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 341,943 | 191,443 | 296,201 | 296,200 | 296,200 | 296,200 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 2,055 | 0 | 12,000 | 12,000 | 12,000 | 12,000 |
| 2251111 | Security Services Contract | 199,584 | 149,688 | 200,000 | 343,000 | 343,000 | 343,000 |
| 2251128 | Fees & Other Charges | 165,875 | 178,140 | 173,336 | 173,336 | 173,336 | 173,335 |
| 2251129 | Staff Engagement | 6,391 | 7,892 | 6,392 | 6,392 | 6,392 | 6,392 |
| 2251201 | Local Transportation of Goods | 724 | 0 | 18,160 | 18,160 | 18,160 | 18,160 |
| 2251203 | Freight & Express | 1,173 | 0 | 12,855 | 12,855 | 12,855 | 12,855 |
| 2251302 | Building Maintenance | 15,014 | 87,500 | 30,000 | 127,053 | 127,053 | 127,053 |
| 2251336 | Sanitact Maintenance Contract | 5,000 | 2,567 | 6,000 | 6,000 | 6,000 | 6,000 |
| 2251337 | Operation of Facilities or Other Services | 30,452 | 33,395 | 34,000 | 75,050 | 108,239 | 108,239 |
| | Services | 809,128 | 701,929 | 889,849 | 1,170,951 | 1,244,140 | 1,244,139 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 27,706 | 16,650 | 36,000 | 36,000 | 36,000 | 36,000 |
| | Minor Capital Repairs | 27,706 | 16,650 | 36,000 | 36,000 | 36,000 | 36,000 |
| 22710EE | Operational Expenses | | | | | | |
| 2271001 | Operational Expenses | 461,228 | 302,648 | 605,800 | 605,800 | 605,800 | 605,800 |
| 2271032 | National Committee - Families & Children | 2,100 | 0 | 5,000 | 5,000 | 5,000 | 4,997 |
| | Operational Expenses | 463,328 | 302,648 | 610,800 | 610,800 | 610,800 | 610,797 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281153 | Community Affairs Divison | 45,496 | 71,154 | 100,000 | 100,000 | 100,000 | 100,000 |
| | Special Financial Transactions | 45,496 | 71,154 | 100,000 | 100,000 | 100,000 | 100,000 |
| | Use of Goods & Services | 1,675,609 | 1,239,758 | 2,230,605 | 2,512,918 | 2,586,308 | 2,586,304 |
| 27000EE | Social Benefits | | | | | | |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821209 | Contribution - Prison Fellowship | 50,000 | 37,500 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2821210 | Red Cross Bahamas Branch | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 2821213 | Xmas Cheer Fund-Salvation Army | 0 | 0 | 770 | 0 | 0 | 0 |

[Head 043] MINISTRY OF SOCIAL SERVICES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2821215 | Ranfurlly Home For Children | 300,000 | 150,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| 2821218 | The Crisis Centre | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 2821219 | Contributions - Sports, Civic and Youth Organizations | 63,000 | 120,100 | 62,000 | 62,000 | 62,000 | 62,000 |
| 2821224 | All Saints Camp | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| 2821225 | Roman Catholic Archdiocese | 15,400 | 15,400 | 15,400 | 15,400 | 15,400 | 15,400 |
| 2821242 | The Bahamas AME Conference Shelter | 0 | 0 | 22,000 | 22,000 | 22,000 | 22,000 |
| 2821243 | National Task Force for Ending Gender Based Violence | 36,153 | 37,443 | 42,900 | 42,900 | 42,900 | 42,900 |
| 2821255 | Salvation Army School For The Blind | 5,500 | 0 | 11,000 | 30,000 | 30,000 | 30,000 |
| 2821262 | Drug Action Services | 0 | 0 | 4,400 | 4,400 | 4,400 | 4,400 |
| 2821408 | Broadcasting Corporation of The Bahamas | 11,258,112 | 9,709,087 | 10,279,999 | 0 | 0 | 0 |
| 2821618 | National Commission for Persons with Disabilities | 320,272 | 217,775 | 400,000 | 400,000 | 400,000 | 400,000 |
| | Transfers N.E.C. | 12,659,437 | 10,898,305 | 11,799,469 | 1,537,700 | 1,537,700 | 1,537,700 |
| | OTHER CHARGES | 12,659,437 | 10,898,305 | 11,799,469 | 1,537,700 | 1,537,700 | 1,537,700 |
| | MINISTRY OF SOCIAL SERVICES TOTAL EXPENSES | 19,627,716 | 16,218,892 | 19,168,559 | 8,987,958 | 8,922,248 | 8,922,244 |

The Accounting Officer for this Head is the PERMANENT SECRETARY



[Head 044] DEPARTMENT OF SOCIAL SERVICES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 11,201,347 | 9,916,125 | 10,494,577 | 12,575,441 | 12,575,441 | 12,575,441 |
| 2111102 | Salary-Contract Workers | 150,485 | 259,688 | 274,850 | 274,850 | 274,850 | 274,850 |
| 2111201 | Regular Weekly Wages | 834,941 | 374,889 | 814,320 | 814,320 | 814,320 | 814,320 |
| | Wages & Salaries (In Cash) | 12,186,773 | 10,550,702 | 11,583,747 | 13,664,611 | 13,664,611 | 13,664,611 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 650,000 | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2112102 | Overtime - Monthly Employees (General) | 160,663 | 104,916 | 81,000 | 121,000 | 121,000 | 121,000 |
| 2112105 | Risk & Hazard Allowance | 44,158 | 42,527 | 76,800 | 76,800 | 76,800 | 76,800 |
| 2112111 | Shift & On-Call Allowance | 800 | 13,500 | 34,800 | 34,800 | 34,800 | 34,800 |
| 2112115 | Responsibility Allowance | 4,000 | 3,064 | 8,000 | 8,000 | 8,000 | 8,000 |
| 2112116 | Acting Allowance | 0 | 0 | 13,600 | 13,600 | 13,600 | 13,600 |
| 2112117 | Hardship Allowance | 2,750 | 2,250 | 3,000 | 3,000 | 3,000 | 3,000 |
| 2112125 | Disturbance Allowance/Geographical | 28,000 | 12,440 | 25,200 | 25,200 | 25,200 | 25,200 |
| | Allowances | 890,371 | 178,697 | 244,400 | 284,400 | 284,400 | 284,400 |
| | Personal Emoluments | 13,077,144 | 10,729,399 | 11,828,147 | 13,949,011 | 13,949,011 | 13,949,011 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 6,001 | 5,800 | 25,360 | 25,360 | 25,360 | 25,360 |
| 2211103 | Mileage Within The Bahamas | 348,293 | 219,671 | 435,000 | 436,555 | 436,555 | 436,555 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 13,569 | 7,690 | 17,960 | 17,960 | 17,960 | 17,960 |
| | Domestic Travel & Subsistence | 367,863 | 233,161 | 478,320 | 479,875 | 479,875 | 479,875 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 0 | 3,315 | 8,376 | 8,376 | 8,376 | 8,376 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 0 | 3,315 | 8,377 | 8,377 | 8,377 | 8,377 |
| | International Travel & Subsistence | 0 | 6,630 | 16,753 | 16,753 | 16,753 | 16,753 |
| 22210EE | Rent | | | | | | |
| 2221101 | Rent - Living Accommodation (General) | 118,040 | 76,720 | 130,000 | 170,000 | 170,000 | 170,000 |
| 2221102 | Rent - Office | 277,800 | 174,950 | 406,580 | 406,580 | 406,580 | 406,580 |
| | Rent | 395,840 | 251,670 | 536,580 | 576,580 | 576,580 | 576,580 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 9,184 | 9,369 | 21,785 | 21,785 | 21,785 | 21,785 |
| 2241202 | Small Equipment & Tools | 3,059 | 2,014 | 3,360 | 3,360 | 3,360 | 3,360 |
| 2241205 | Food, Ice & Drinking Water | 30,854 | 20,183 | 47,500 | 47,500 | 47,500 | 47,500 |
| 2241206 | Publications | 107 | 93 | 1,240 | 1,240 | 1,240 | 1,240 |
| 2241211 | Cleaning & Toilet Supplies | 10,796 | 9,179 | 20,000 | 20,000 | 20,000 | 20,000 |

[Head 044] DEPARTMENT OF SOCIAL SERVICES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2241212 | Computer Software Supplies & Materials | 199,859 | 189,898 | 204,400 | 204,400 | 204,400 | 204,400 |
| 2241213 | Clothing & Clothing Supplies | 5,958 | 7,459 | 16,000 | 16,000 | 16,000 | 16,000 |
| 2241220 | Educational Supplies | 246 | 428 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241299 | Other Supplies & Materials | 49,653 | 26,190 | 52,784 | 52,784 | 52,784 | 52,784 |
| | Supplies & Materials | 309,716 | 264,813 | 368,069 | 368,069 | 368,069 | 368,069 |
| 22510EE | Services | | | | | | |
| 2251101 | Printing & Duplication Service | 2,607 | 242 | 7,033 | 7,033 | 7,033 | 7,033 |
| 2251102 | Advertising & Public Notices | 26,924 | 28,961 | 67,541 | 67,541 | 67,541 | 67,541 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 8,762 | 4,386 | 8,100 | 8,100 | 8,100 | 8,100 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 7,280 | 1,027 | 6,960 | 6,960 | 6,960 | 6,960 |
| 2251111 | Security Services Contract | 1,013,463 | 1,130,159 | 1,152,159 | 1,152,159 | 1,152,159 | 1,152,159 |
| 2251128 | Fees & Other Charges | 17,233 | 7,908 | 26,374 | 26,374 | 26,374 | 26,374 |
| 2251129 | Staff Engagement | 8,850 | 3,570 | 8,800 | 8,800 | 8,800 | 8,800 |
| 2251203 | Freight & Express | 3,249 | 582 | 3,505 | 3,505 | 3,505 | 3,505 |
| 2251302 | Building Maintenance | 54,155 | 19,954 | 62,033 | 62,033 | 62,033 | 62,033 |
| 2251336 | Sanitact Maintenance Contract | 0 | 150 | 14,400 | 14,400 | 14,400 | 14,400 |
| 2251337 | Operation of Facilities or Other Services | 1,180,751 | 741,491 | 1,522,525 | 1,522,525 | 1,522,525 | 1,522,525 |
| | Services | 2,323,274 | 1,938,430 | 2,879,430 | 2,879,430 | 2,879,430 | 2,879,430 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 19,304 | 20,885 | 41,383 | 41,383 | 41,383 | 41,383 |
| | Minor Capital Repairs | 19,304 | 20,885 | 41,383 | 41,383 | 41,383 | 41,383 |
| | Use of Goods & Services | 3,415,997 | 2,715,589 | 4,320,535 | 4,362,090 | 4,362,090 | 4,362,090 |
| 24000EE | Interest | | | | | | |
| 27000EE | Social Benefits | | | | | | |
| 27200EE | Social Assistance Benefits | | | | | | |
| 2721102 | Foster Care Programme | 489,885 | 397,991 | 698,350 | 698,350 | 698,350 | 698,350 |
| 2721103 | Uniform Assistance | 401,084 | 483,685 | 432,000 | 600,000 | 768,000 | 768,000 |
| 2721105 | Children With Special Needs | 233,280 | 148,800 | 330,000 | 400,000 | 400,000 | 400,000 |
| 2721106 | Food Assistance Programme | 14,489,567 | 10,953,714 | 22,412,713 | 22,124,438 | 22,124,438 | 22,124,438 |
| 2721111 | Subsistence/Support of Persons Contract | 3,736,198 | 3,865,161 | 5,082,765 | 5,082,765 | 5,082,765 | 5,082,765 |
| 2721113 | Circumstance and Relief Emergency Desk Assistances | 3,885,467 | 1,691,333 | 3,102,765 | 3,102,765 | 3,102,765 | 3,102,765 |
| 2721115 | Special Food Assistance Programme | 1,540 | 1,480 | 500,000 | 0 | 0 | 0 |
| | Social Assistance Benefits | 23,237,021 | 17,542,164 | 32,558,593 | 32,008,318 | 32,176,318 | 32,176,318 |
| | Social Benefits | 23,237,021 | 17,542,164 | 32,558,593 | 32,008,318 | 32,176,318 | 32,176,318 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821104 | Contribution Deportee Assistance Programme | 16,500 | 0 | 16,500 | 16,500 | 16,500 | 16,500 |

ESTIMATES OF RECURRENT EXPENDITURE



[Head 044] DEPARTMENT OF SOCIAL SERVICES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------|---|--------------------------------|-------------------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2821206 | Grants to Charitable Organizations | 474,930 | 561,500 | 986,300 | 986,300 | 986,300 | 986,300 |
| 2821226 | Great Commission Ministries | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 2821227 | The National Singing Bishop Feeding Foundation Ltd. | 75,000 | 37,500 | 75,000 | 75,000 | 75,000 | 75,000 |
| 2821228 | Bilney Lane Children's Home | 0 | 3,301 | 199,725 | 0 | 0 | 0 |
| 2821229 | Naomi Christie Centre | 227,700 | 259,100 | 259,100 | 259,100 | 259,100 | 259,100 |
| 2821232 | Bahamas Children Emergency Hostel | 354,000 | 354,000 | 354,000 | 354,000 | 354,000 | 354,000 |
| 2821233 | Coleby House | 103,500 | 103,500 | 103,500 | 103,500 | 103,500 | 103,500 |
| 2821234 | Columbus House for Girls | 0 | 0 | 96,800 | 96,800 | 96,800 | 96,800 |
| 2821235 | Grand Bahama Children Home | 214,500 | 214,500 | 214,500 | 214,500 | 214,500 | 214,500 |
| 2821236 | Links Safe House | 75,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| 2821237 | Old Bight Mission Home | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| 2821238 | Salvation Army Emergency Shelter | 82,500 | 82,500 | 82,500 | 82,500 | 82,500 | 82,500 |
| 2821239 | The PACE Centre(Grand Bahama) | 0 | 0 | 68,200 | 68,200 | 68,200 | 68,200 |
| 2821240 | Columbus House for Boys 1 & 2 Grand Bahama | 0 | 0 | 96,800 | 96,800 | 96,800 | 96,800 |
| 2821241 | Zion Children Home(Current Island) | 55,280 | 37,500 | 68,200 | 68,200 | 68,200 | 68,200 |
| 2821248 | Families of All Murdered Victims (FOAM) | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 2821251 | United Faith Ministries | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| 2821257 | R.E.A.C.H. | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| 2821258 | Elizabeth Estates Children's Home | 761,875 | 761,875 | 761,875 | 761,875 | 761,875 | 761,875 |
| 2821259 | Mary Ingrahams Intergenerational | 89,200 | 189,200 | 189,200 | 189,200 | 189,200 | 189,200 |
| 2821281 | Autism Support | 0 | 0 | 0 | 750,000 | 750,000 | 750,000 |
| | Transfers N.E.C. | 3,174,985 | 3,399,476 | 4,367,200 | 4,917,475 | 4,917,475 | 4,917,475 |
| | OTHER CHARGES | 3,174,985 | 3,399,476 | 4,367,200 | 4,917,475 | 4,917,475 | 4,917,475 |
| | DEPARTMENT OF SOCIAL SERVICES TOTAL EXPENSES | 42,905,147 | 34,386,628 | 53,074,475 | 55,236,894 | 55,404,894 | 55,404,894 |

The Accounting Officer for this Head is the DIRECTOR

[Head 045] MINISTRY OF HOUSING AND LAND REFORM

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 1,947,058 | 1,648,258 | 1,706,350 | 2,261,949 | 2,700,000 | 2,700,000 |
| 2111102 | Salary-Contract Workers | 657,853 | 495,901 | 589,170 | 902,150 | 910,000 | 1,000,000 |
| | Wages & Salaries (In Cash) | 2,604,911 | 2,144,159 | 2,295,520 | 3,164,099 | 3,610,000 | 3,700,000 |
| 21120EE | Allowances | | | | | | |
| 2112102 | Overtime - Monthly Employees (General) | 17,634 | 12,720 | 15,500 | 16,000 | 16,500 | 17,000 |
| 2112103 | Housing Allowance | 0 | 0 | 12,000 | 12,000 | 12,000 | 12,000 |
| 2112105 | Risk & Hazard Allowance | 12,783 | 20,000 | 20,000 | 24,000 | 24,000 | 24,000 |
| 2112115 | Responsibility Allowance | 4,633 | 2,625 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2112116 | Acting Allowance | 5,985 | 6,756 | 7,500 | 8,500 | 8,500 | 9,000 |
| | Allowances | 41,035 | 42,101 | 60,000 | 65,500 | 66,000 | 67,000 |
| | Personal Emoluments | 2,645,946 | 2,186,260 | 2,355,520 | 3,229,599 | 3,676,000 | 3,767,000 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 3,696 | 5,497 | 5,500 | 5,500 | 6,000 | 6,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 3,800 | 3,250 | 5,500 | 5,500 | 6,000 | 6,000 |
| 2211114 | Incidental Travel Expenses Within The Bahamas | 328 | 0 | 500 | 500 | 500 | 500 |
| | Domestic Travel & Subsistence | 7,824 | 8,747 | 11,500 | 11,500 | 12,500 | 12,500 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 1,920 | 1,110 | 5,000 | 6,000 | 6,500 | 6,500 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 1,850 | 420 | 5,000 | 6,000 | 6,500 | 6,500 |
| 2211214 | Incidental Travel Expenses Outside The Bahamas | 0 | 0 | 0 | 500 | 500 | 500 |
| | International Travel & Subsistence | 3,770 | 1,530 | 10,000 | 12,500 | 13,500 | 13,500 |
| 22210EE | Rent | | | | | | |
| 2221101 | Rent - Living Accommodation (General) | 22,000 | 8,000 | 24,000 | 0 | 0 | 0 |
| | Rent | 22,000 | 8,000 | 24,000 | 0 | 0 | 0 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 997 | 921 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241205 | Food, Ice & Drinking Water | 999 | 603 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241206 | Publications | 0 | 1,979 | 4,000 | 4,000 | 4,000 | 4,000 |
| 2241211 | Cleaning & Toilet Supplies | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241212 | Computer Software Supplies & Materials | 760 | 475 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241213 | Clothing & Clothing Supplies | 2,913 | 2,601 | 3,540 | 3,000 | 3,500 | 3,500 |
| 2241224 | Operational Expenses - Freeport Housing | 13,796 | 4,630 | 15,500 | 14,000 | 14,000 | 14,000 |
| 2241299 | Other Supplies & Materials | 14,841 | 13,044 | 16,000 | 16,500 | 17,000 | 17,500 |



[Head 045] MINISTRY OF HOUSING AND LAND REFORM

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------|---|-------------------|------------------|-------------------|------------------|------------------|------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | Supplies & Materials | 34,306 | 24,253 | 43,040 | 41,500 | 42,500 | 43,000 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 7,040 | 0 | 13,000 | 13,000 | 13,500 | 13,500 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 13,281 | 4,631 | 16,000 | 16,000 | 16,500 | 16,500 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 10,831 | 7,912 | 30,000 | 30,000 | 35,000 | 35,000 |
| 2251128 | Fees & Other Charges | 97,216 | 72,790 | 65,000 | 72,500 | 73,000 | 80,000 |
| 2251129 | Staff Engagement | 8,745 | 5,364 | 9,500 | 9,500 | 9,500 | 9,500 |
| 2251203 | Freight & Express | 448 | 88 | 800 | 800 | 900 | 900 |
| 2251302 | Building Maintenance | 593,657 | 575,022 | 650,000 | 650,000 | 650,000 | 650,000 |
| 2251310 | Grounds Maintenance | 180,383 | 159,445 | 190,000 | 200,000 | 200,500 | 200,500 |
| 2251336 | Sanitact Maintenance Contract | 3,834 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2251349 | Upkeep - Other Structures | 352,179 | 380,392 | 450,000 | 500,000 | 500,000 | 500,500 |
| 2251350 | Residential Garbage Collection - N.P. | 70,184 | 60,755 | 84,000 | 84,000 | 85,000 | 85,000 |
| | Services | 1,337,798 | 1,266,399 | 1,513,300 | 1,580,800 | 1,588,900 | 1,596,400 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 9,708 | 8,272 | 13,390 | 13,500 | 14,000 | 14,000 |
| | Minor Capital Repairs | 9,708 | 8,272 | 13,390 | 13,500 | 14,000 | 14,000 |
| 22710EE | Operational Expenses | | | | | | |
| 2271041 | Registry of Lands Operations | 0 | 0 | 0 | 330,000 | 330,000 | 330,000 |
| | Operational Expenses | 0 | 0 | 0 | 330,000 | 330,000 | 330,000 |
| | Use of Goods & Services | 1,415,406 | 1,317,201 | 1,615,230 | 1,989,800 | 2,001,400 | 2,009,400 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821424 | Urban Renewal | 7,082,000 | 4,884,250 | 5,582,000 | 0 | 0 | 0 |
| 2821433 | Urban Renewal Authority | 0 | 375,000 | 1,500,000 | 0 | 0 | 0 |
| | Transfers N.E.C. | 7,082,000 | 5,259,250 | 7,082,000 | 0 | 0 | 0 |
| | OTHER CHARGES | 7,082,000 | 5,259,250 | 7,082,000 | 0 | 0 | 0 |
| | MINISTRY OF HOUSING AND LAND REFORM TOTAL EXPENSES | 11,143,352 | 8,762,711 | 11,052,750 | 5,219,399 | 5,677,400 | 5,776,400 |

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 047] MINISTRY OF YOUTH AND SPORTS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 4,371,651 | 3,491,687 | 4,376,847 | 3,745,816 | 3,745,816 | 3,875,866 |
| 2111102 | Salary-Contract Workers | 1,308,596 | 1,210,843 | 1,613,512 | 2,241,550 | 2,241,550 | 2,552,800 |
| 2111202 | Global Summer Employment | 995,790 | 1,268,218 | 1,275,000 | 1,275,000 | 1,275,000 | 1,275,000 |
| | Wages & Salaries (In Cash) | 6,676,037 | 5,970,748 | 7,265,359 | 7,262,366 | 7,262,366 | 7,703,666 |
| 21120EE | Allowances | | | | | | |
| 2112102 | Overtime - Monthly Employees (General) | 23,530 | 16,299 | 20,000 | 55,000 | 55,000 | 60,000 |
| 2112103 | Housing Allowance | 8,000 | 2,871 | 12,000 | 12,000 | 12,000 | 12,000 |
| 2112105 | Risk & Hazard Allowance | 66,124 | 32,330 | 60,000 | 40,200 | 45,000 | 45,000 |
| 2112112 | Transport & Mileage Allowance | 17,150 | 4,442 | 21,600 | 11,000 | 11,000 | 11,000 |
| 2112114 | Duty Allowance | 7,767 | 3,750 | 6,000 | 5,000 | 5,000 | 5,000 |
| 2112115 | Responsibility Allowance | 38,053 | 17,417 | 53,000 | 34,000 | 34,000 | 34,000 |
| 2112116 | Acting Allowance | 2,041 | 3,972 | 5,000 | 25,100 | 25,100 | 25,100 |
| 2112118 | General Allowance | 18,300 | 9,835 | 32,000 | 0 | 0 | 0 |
| 2112122 | Clothing Allowance | 933 | 83 | 1,000 | 1,000 | 1,000 | 1,000 |
| | Allowances | 181,898 | 90,999 | 210,600 | 183,300 | 188,100 | 193,100 |
| | Personal Emoluments | 6,857,935 | 6,061,747 | 7,475,959 | 7,445,666 | 7,450,466 | 7,896,766 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 45,331 | 47,935 | 58,000 | 5,000 | 5,000 | 5,000 |
| 2211103 | Mileage Within The Bahamas | 0 | 900 | 1,500 | 1,500 | 1,500 | 1,500 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 31,728 | 28,258 | 38,000 | 5,000 | 5,000 | 5,000 |
| | Domestic Travel & Subsistence | 77,059 | 77,093 | 97,500 | 11,500 | 11,500 | 11,500 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 1,898 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 1,883 | 1,912 | 3,000 | 3,000 | 3,000 | 3,000 |
| | International Travel & Subsistence | 3,781 | 6,912 | 8,000 | 8,000 | 8,000 | 8,000 |
| 22210EE | Rent | | | | | | |
| 2221102 | Rent - Office | 26,539 | 13,200 | 35,000 | 55,000 | 55,000 | 55,000 |
| | Rent | 26,539 | 13,200 | 35,000 | 55,000 | 55,000 | 55,000 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 639 | 541 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241205 | Food, Ice & Drinking Water | 8,255 | 72,324 | 82,500 | 11,500 | 11,500 | 11,500 |
| 2241206 | Publications | 3,340 | 2,496 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2241207 | Ceremonial Events | 75,647 | 128,291 | 135,000 | 60,000 | 60,000 | 60,000 |

ESTIMATES OF RECURRENT EXPENDITURE



[Head 047] MINISTRY OF YOUTH AND SPORTS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2241211 | Cleaning & Toilet Supplies | 224 | 157 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241212 | Computer Software Supplies & Materials | 4,282 | 2,865 | 8,000 | 8,000 | 8,000 | 8,000 |
| 2241213 | Clothing & Clothing Supplies | 8,398 | 47,759 | 56,000 | 6,000 | 6,000 | 6,000 |
| 2241217 | Construction Materials & Parts | 11,758 | 54,681 | 100,000 | 0 | 0 | 0 |
| 2241299 | Other Supplies & Materials | 16,486 | 14,251 | 20,000 | 20,000 | 20,000 | 20,000 |
| | Supplies & Materials | 129,029 | 323,365 | 408,500 | 112,500 | 112,500 | 112,500 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 1,156 | 1,719 | 3,500 | 3,500 | 3,500 | 3,500 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 8,264 | 6,403 | 15,000 | 15,000 | 15,000 | 15,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 215,906 | 66,593 | 295,000 | 300,000 | 300,000 | 300,000 |
| 2251128 | Fees & Other Charges | 3,026,998 | 2,819,820 | 2,099,000 | 111,000 | 111,000 | 111,000 |
| 2251129 | Staff Engagement | 2,870 | 6,407 | 7,600 | 7,600 | 7,600 | 7,600 |
| 2251157 | Babe Ruth Baseball Caribbean Championship | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| 2251179 | Sports Tourism | 0 | 0 | 0 | 5,583,870 | 5,583,870 | 5,583,870 |
| 2251203 | Freight & Express | 1,050 | 0 | 1,200 | 1,200 | 1,200 | 1,200 |
| 2251302 | Building Maintenance | 84,006 | 78,839 | 85,000 | 85,000 | 85,000 | 85,000 |
| 2251306 | Computers, Business Machines & Related Equipment | 0 | 182 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2251310 | Grounds Maintenance | 8,657 | 3,117 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2251321 | Fumigation & Pest Control | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2251322 | Office Furniture Upkeep | 5,438 | 1,617 | 8,000 | 8,000 | 8,000 | 8,000 |
| 2251330 | Upkeep & Maintenance of Instruments & Apparatus | 1,505 | 1,060 | 3,500 | 3,700 | 3,700 | 3,700 |
| 2251336 | Sanitact Maintenance Contract | 211 | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2251342 | Sports Field/Sports Facilities Maintenance | 119,806 | 71,055 | 120,000 | 120,000 | 120,000 | 120,000 |
| 2251343 | Maintenance & Upkeep of Swimming Pools | 23,823 | 47,348 | 90,000 | 100,000 | 100,000 | 100,000 |
| | Services | 3,574,690 | 3,179,160 | 2,816,800 | 6,427,870 | 6,427,870 | 6,427,870 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 13,883 | 10,347 | 20,000 | 20,000 | 20,000 | 20,000 |
| | Minor Capital Repairs | 13,883 | 10,347 | 20,000 | 20,000 | 20,000 | 20,000 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281113 | Bahamas Anti-Doping Commission | 350,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| 2281133 | National Youth Leaders/Workers | 28,166 | 19,689 | 30,000 | 35,000 | 35,000 | 35,000 |
| 2281134 | Governor General Youth Award | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| 2281149 | National Youth Policy | 99,044 | 80,460 | 100,000 | 100,000 | 100,000 | 100,000 |
| 2281159 | National Youth Programmes | 123,852 | 138,100 | 140,000 | 140,000 | 140,000 | 140,000 |
| 2281164 | Job Ready Program | 34,164 | 22,907 | 35,000 | 35,000 | 35,000 | 35,000 |
| 2281198 | Community Programme | 50,000 | 31,276 | 50,000 | 50,000 | 50,000 | 50,000 |
| | Special Financial Transactions | 935,226 | 942,432 | 1,005,000 | 1,010,000 | 1,010,000 | 1,010,000 |
| 22910EE | Other | | | | | | |
| 2291001 | Other Expenses | 31,404 | 31,992 | 35,000 | 0 | 0 | 0 |
| 2291013 | IAAF WORLD Relay Games | 513,290 | 280 | 450,000 | 450,000 | 450,000 | 450,000 |

[Head 047] MINISTRY OF YOUTH AND SPORTS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|--|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2291014 | 300 Connect | 29,779 | 17,402 | 30,000 | 30,000 | 30,000 | 30,000 |
| 2291015 | Bahamas Games | 199,500 | 0 | 0 | 0 | 0 | 0 |
| 2291018 | Bahamas Local Organizing Committee | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 |
| | Other | 773,973 | 49,674 | 515,000 | 1,980,000 | 1,980,000 | 1,980,000 |
| | Use of Goods & Services | 5,534,180 | 4,602,183 | 4,905,800 | 9,624,870 | 9,624,870 | 9,624,870 |
| 25000EE | Subsidies | | | | | | |
| 25100EE | Subsidies to Public Corporations | | | | | | |
| 2511208 | National Art Gallery | 1,453,517 | 1,781,076 | 2,340,000 | 0 | 0 | 0 |
| | Subsidies to Public Corporations | 1,453,517 | 1,781,076 | 2,340,000 | 0 | 0 | 0 |
| | Subsidies | 1,453,517 | 1,781,076 | 2,340,000 | 0 | 0 | 0 |
| 26000EE | Grants | | | | | | |
| 26200EE | Grants to International Organizations | | | | | | |
| 2621132 | Commonwealth Youth Programme | 0 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| | Grants to International Organizations | 0 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| | Grants | 0 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| 27000EE | Social Benefits | | | | | | |
| 27200EE | Social Assistance Benefits | | | | | | |
| 2722130 | Contribution - National Junkanoo Committee | 80,000 | 80,000 | 80,000 | 0 | 0 | 0 |
| | Social Assistance Benefits | 80,000 | 80,000 | 80,000 | 0 | 0 | 0 |
| | Social Benefits | 80,000 | 80,000 | 80,000 | 0 | 0 | 0 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821102 | Aid to Student Athletes | 13,000 | 6,700 | 16,000 | 16,000 | 16,000 | 16,000 |
| 2821103 | Subvention to Elite Athletes | 1,386,275 | 1,413,948 | 1,425,000 | 2,025,000 | 2,025,000 | 2,025,000 |
| 2821115 | National Cultural Grant Award | 279,368 | 281,626 | 385,000 | 0 | 0 | 0 |
| 2821123 | National Youth Ambassadors | 1,955 | 1,400 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2821202 | Junior Achievement Programme | 209,000 | 209,000 | 209,000 | 209,000 | 209,000 | 209,000 |
| 2821203 | Girl Guides Association | 27,500 | 27,500 | 27,500 | 27,500 | 27,500 | 27,500 |
| 2821204 | Boys Brigade | 27,500 | 27,500 | 27,500 | 27,500 | 27,500 | 27,500 |
| 2821205 | Boy Scouts Association | 27,500 | 27,500 | 27,500 | 27,500 | 27,500 | 27,500 |
| 2821207 | Bahamas Lawn Tennis Association | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| 2821211 | Development of the National Sport | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 |



[Head 047] MINISTRY OF YOUTH AND SPORTS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------|---|--------------------------------|-------------------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2821212 | Bahamas Olympic Association | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 |
| 2821216 | Bahamas National Youth Choir | 56,100 | 56,100 | 56,100 | 0 | 0 | 0 |
| 2821217 | The Bahamas Concert Orchestra | 27,500 | 27,500 | 27,500 | 0 | 0 | 0 |
| 2821219 | Contributions - Sports, Civic and Youth Organizations | 193,204 | 145,860 | 200,000 | 200,000 | 200,000 | 200,000 |
| 2821220 | Bahamas Football Association | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 |
| 2821221 | National Endowment for Sports | 2,317,504 | 2,307,071 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| 2821223 | Performing Artist Grants | 216,833 | 323,286 | 325,000 | 0 | 0 | 0 |
| 2821252 | Bahamas National Youth Orchestra | 27,500 | 27,500 | 27,500 | 0 | 0 | 0 |
| 2821253 | Bahamas National Children's Choir | 0 | 21,999 | 22,000 | 0 | 0 | 0 |
| 2821254 | National Dance Company | 43,450 | 43,450 | 43,450 | 0 | 0 | 0 |
| 2821256 | National Dance School | 52,237 | 42,771 | 80,000 | 0 | 0 | 0 |
| 2821264 | Falcon Boys Club | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| 2821265 | Reach Out Youth Organization Grand Bahama | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| 2821268 | Contribution-New Providence and Family Island Regatta | 0 | 0 | 0 | 1,802,000 | 1,802,000 | 1,802,000 |
| 2821271 | Contributions - Cultural Commission | 8,724 | 20,000 | 20,000 | 0 | 0 | 0 |
| 2821272 | Carifta Games | 698,253 | 834,736 | 1,068,712 | 0 | 0 | 0 |
| 2821276 | Dundas Center for Performing Arts | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| 2821416 | National Sports Authority | 2,500,000 | 2,625,000 | 3,500,000 | 4,450,000 | 4,450,000 | 4,450,000 |
| 2821604 | Bahamas National Youth Council | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2821614 | Other Grants | 1,164,628 | 1,132,391 | 1,290,000 | 0 | 0 | 0 |
| 2821627 | To Be Inspired Program | 299,862 | 233,615 | 300,000 | 300,000 | 300,000 | 300,000 |
| 2821629 | Contribution to International Games | 730,315 | 416,686 | 500,000 | 500,000 | 500,000 | 500,000 |
| | Transfers N.E.C. | 10,440,208 | 10,485,139 | 12,313,762 | 12,720,500 | 12,720,500 | 12,720,500 |
| | OTHER CHARGES | 10,440,208 | 10,485,139 | 12,313,762 | 12,720,500 | 12,720,500 | 12,720,500 |
| | MINISTRY OF YOUTH AND SPORTS TOTAL EXPENSES | 24,365,840 | 23,010,145 | 27,117,021 | 29,792,536 | 29,797,336 | 30,243,636 |

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 048] DEPARTMENT OF LABOUR

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 2,640,923 | 2,010,871 | 2,213,943 | 2,337,000 | 2,674,388 | 2,888,339 |
| 2111102 | Salary-Contract Workers | 545,968 | 547,867 | 1,014,850 | 1,047,150 | 1,300,000 | 1,600,000 |
| | Wages & Salaries (In Cash) | 3,186,891 | 2,558,738 | 3,228,793 | 3,384,150 | 3,974,388 | 4,488,339 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 88,292 | 63,850 | 86,400 | 86,400 | 86,400 | 86,400 |
| 2112102 | Overtime - Monthly Employees (General) | 14,684 | 13,037 | 36,000 | 45,000 | 46,000 | 46,000 |
| 2112103 | Housing Allowance | 0 | 0 | 0 | 69,300 | 80,000 | 80,000 |
| 2112112 | Transport & Mileage Allowance | 0 | 0 | 0 | 3,000 | 3,000 | 3,000 |
| 2112115 | Responsibility Allowance | 4,500 | 18,554 | 27,000 | 27,039 | 27,020 | 27,020 |
| 2112116 | Acting Allowance | 1,938 | 1,412 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2112125 | Disturbance Allowance/Geographical | 6,600 | 13,675 | 18,000 | 18,000 | 21,000 | 30,000 |
| | Allowances | 116,014 | 110,528 | 177,400 | 258,739 | 273,420 | 282,420 |
| | Personal Emoluments | 3,302,905 | 2,669,266 | 3,406,193 | 3,642,889 | 4,247,808 | 4,770,759 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 9,011 | 7,391 | 14,000 | 21,030 | 21,000 | 21,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 9,278 | 6,500 | 15,200 | 17,000 | 18,750 | 19,000 |
| | Domestic Travel & Subsistence | 18,289 | 13,891 | 29,200 | 38,030 | 39,750 | 40,000 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 24,773 | 9,000 | 45,000 | 30,000 | 45,000 | 45,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 139,977 | 23,494 | 55,000 | 45,000 | 55,000 | 55,000 |
| | International Travel & Subsistence | 164,750 | 32,494 | 100,000 | 75,000 | 100,000 | 100,000 |
| 22210EE | Rent | | | | | | |
| 2221101 | Rent - Living Accommodation (General) | 24,800 | 15,715 | 33,600 | 0 | 0 | 0 |
| 2221102 | Rent - Office | 54,504 | 33,170 | 64,900 | 68,145 | 71,552 | 75,130 |
| | Rent | 79,304 | 48,885 | 98,500 | 68,145 | 71,552 | 75,130 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 220 | 0 | 1,000 | 2,500 | 3,500 | 3,500 |
| 2241205 | Food, Ice & Drinking Water | 1,033 | 827 | 2,600 | 3,200 | 3,800 | 3,800 |
| 2241206 | Publications | 1,685 | 1,528 | 4,432 | 3,130 | 4,652 | 4,652 |
| 2241211 | Cleaning & Toilet Supplies | 0 | 0 | 1,500 | 500 | 1,500 | 1,500 |
| 2241212 | Computer Software Supplies & Materials | 0 | 651 | 1,152 | 752 | 1,152 | 1,152 |
| 2241213 | Clothing & Clothing Supplies | 0 | 563 | 3,000 | 3,000 | 3,000 | 3,000 |
| 2241299 | Other Supplies & Materials | 2,622 | 1,896 | 4,300 | 7,600 | 8,660 | 8,660 |



[Head 048] DEPARTMENT OF LABOUR

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | Supplies & Materials | 5,560 | 5,465 | 17,984 | 20,682 | 26,264 | 26,264 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 1,532 | 0 | 4,000 | 4,000 | 4,000 | 4,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 70,760 | 74,952 | 130,000 | 100,000 | 120,000 | 130,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 381 | 365 | 14,592 | 10,000 | 10,000 | 10,000 |
| 2251111 | Security Services Contract | 518,177 | 420,866 | 529,904 | 570,000 | 570,000 | 570,000 |
| 2251128 | Fees & Other Charges | 11,513 | 7,443 | 15,000 | 31,510 | 31,210 | 31,210 |
| 2251129 | Staff Engagement | 9,096 | 3,846 | 8,500 | 11,500 | 16,500 | 16,500 |
| 2251203 | Freight & Express | 117 | 33 | 400 | 1,500 | 1,500 | 1,500 |
| 2251302 | Building Maintenance | 63 | 200 | 1,500 | 1,500 | 1,500 | 1,500 |
| 2251337 | Operation of Facilities or Other Services | 3,926 | 10,741 | 20,000 | 30,300 | 30,500 | 30,500 |
| 2251399 | Other Contractual Services | 5,200 | 3,600 | 7,000 | 9,800 | 12,000 | 12,000 |
| | Services | 620,765 | 522,046 | 730,896 | 770,110 | 797,210 | 807,210 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 13,215 | 5,935 | 17,814 | 21,200 | 34,500 | 34,500 |
| | Minor Capital Repairs | 13,215 | 5,935 | 17,814 | 21,200 | 34,500 | 34,500 |
| 22710EE | Operational Expenses | | | | | | |
| 2271019 | OSHA Public Employment | 23,291 | 8,202 | 50,000 | 50,000 | 50,000 | 50,000 |
| | Operational Expenses | 23,291 | 8,202 | 50,000 | 50,000 | 50,000 | 50,000 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281172 | Development of Skills Bank | 660 | 270 | 1,000 | 1,000 | 1,500 | 1,500 |
| | Special Financial Transactions | 660 | 270 | 1,000 | 1,000 | 1,500 | 1,500 |
| | Use of Goods & Services | 925,834 | 637,188 | 1,045,394 | 1,044,167 | 1,120,776 | 1,134,604 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821120 | Merit Award | 0 | 1,900 | 5,000 | 2,500 | 5,000 | 5,000 |
| | Transfers N.E.C. | 0 | 1,900 | 5,000 | 2,500 | 5,000 | 5,000 |
| | OTHER CHARGES | 0 | 1,900 | 5,000 | 2,500 | 5,000 | 5,000 |
| | DEPARTMENT OF LABOUR TOTAL EXPENSES | 4,228,739 | 3,308,354 | 4,456,587 | 4,689,556 | 5,373,584 | 5,910,363 |

The Accounting Officer for this Head is the DIRECTOR

[Head 049] MINISTRY OF ECONOMIC AFFAIRS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 1,073,996 | 1,327,511 | 950,215 | 1,567,375 | 1,597,070 | 1,635,923 |
| 2111102 | Salary-Contract Workers | 831,602 | 770,548 | 1,156,613 | 1,323,750 | 1,375,935 | 1,450,750 |
| | Wages & Salaries (In Cash) | 1,905,598 | 2,098,059 | 2,106,828 | 2,891,125 | 2,973,005 | 3,086,673 |
| 21120EE | Allowances | | | | | | |
| 2112102 | Overtime - Monthly Employees (General) | 12,648 | 373 | 10,000 | 12,000 | 12,000 | 12,000 |
| 2112103 | Housing Allowance | 6,000 | 8,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 2112112 | Transport & Mileage Allowance | 3,900 | 6,000 | 21,600 | 39,600 | 39,600 | 39,600 |
| 2112114 | Duty Allowance | 7,333 | 4,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2112115 | Responsibility Allowance | 37,823 | 35,208 | 47,000 | 56,000 | 56,000 | 56,000 |
| 2112122 | Clothing Allowance | 0 | 375 | 12,000 | 10,000 | 10,000 | 10,000 |
| | Allowances | 67,704 | 53,956 | 107,600 | 134,600 | 134,600 | 134,600 |
| | Personal Emoluments | 1,973,302 | 2,152,015 | 2,214,428 | 3,025,725 | 3,107,605 | 3,221,273 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 0 | 0 | 5,973 | 8,000 | 8,000 | 8,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 480 | 100 | 3,500 | 6,000 | 6,000 | 6,000 |
| | Domestic Travel & Subsistence | 480 | 100 | 9,473 | 14,000 | 14,000 | 14,000 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 0 | 700 | 2,890 | 3,695 | 3,790 | 3,850 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 973 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| | International Travel & Subsistence | 973 | 700 | 5,390 | 6,195 | 6,290 | 6,350 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 1,668 | 1,928 | 2,000 | 3,500 | 3,500 | 3,500 |
| 2241205 | Food, Ice & Drinking Water | 1,453 | 1,614 | 3,022 | 4,022 | 4,022 | 4,022 |
| 2241211 | Cleaning & Toilet Supplies | 19 | 609 | 2,000 | 2,500 | 2,600 | 2,700 |
| 2241213 | Clothing & Clothing Supplies | 206 | 366 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241261 | Strengthen of Consumer Protection | 104,492 | 83,830 | 140,500 | 189,700 | 189,700 | 189,700 |
| 2241299 | Other Supplies & Materials | 1,320 | 722 | 2,000 | 2,000 | 2,000 | 2,000 |
| | Supplies & Materials | 109,158 | 89,069 | 150,522 | 202,722 | 202,822 | 202,922 |
| 22510EE | Services | | | | | | |
| 2251101 | Printing & Duplication Service | 0 | 561 | 1,000 | 2,000 | 2,000 | 2,000 |
| 2251102 | Advertising & Public Notices | 1,806 | 1,135 | 1,850 | 1,850 | 1,850 | 1,850 |
| 2251103 | Marketing & Promotion | 300,000 | 317,380 | 500,000 | 500,000 | 500,000 | 500,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 15,428 | 1,560 | 19,000 | 23,000 | 19,000 | 19,000 |



[Head 049] MINISTRY OF ECONOMIC AFFAIRS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2251115 | Consultancy Services | 28,009 | 41,563 | 95,713 | 95,713 | 95,713 | 95,713 |
| 2251128 | Fees & Other Charges | 4,768 | 4,053 | 7,246 | 8,646 | 8,646 | 8,646 |
| 2251129 | Staff Engagement | 7,150 | 4,202 | 8,000 | 15,000 | 15,000 | 15,000 |
| 2251132 | Consumer Credit Counseling | 8,223 | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2251162 | Blue Economy | 20,277 | -35,026 | 75,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 2251163 | Orange Economy | 35,585 | 72,645 | 75,000 | 0 | 0 | 0 |
| 2251164 | Strategic Planning and Innovation | 27,945 | 19,562 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2251337 | Operation of Facilities or Other Services | 6,539 | 4,378 | 9,150 | 132,500 | 132,500 | 132,500 |
| | Services | 455,730 | 432,013 | 891,959 | 1,878,709 | 1,874,709 | 1,874,709 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 2,747 | 748 | 3,000 | 4,000 | 4,000 | 31,000 |
| | Minor Capital Repairs | 2,747 | 748 | 3,000 | 4,000 | 4,000 | 31,000 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281001 | Special Financial Transactions | 53,921 | 55,464 | 73,000 | 217,000 | 217,000 | 217,000 |
| 2281167 | Arbitration Centre | 26,871 | 32,599 | 70,000 | 70,000 | 70,000 | 70,000 |
| | Special Financial Transactions | 80,792 | 88,063 | 143,000 | 287,000 | 287,000 | 287,000 |
| | Use of Goods & Services | 649,880 | 610,693 | 1,203,344 | 2,392,626 | 2,388,821 | 2,415,981 |
| 25000EE | Subsidies | | | | | | |
| 25200EE | Subsidies to Private Enterprises | | | | | | |
| 2521009 | Support for Small Business Development Centre | 498,029 | 0 | 1,900,000 | 0 | 0 | 0 |
| | Subsidies to Private Enterprises | 498,029 | 0 | 1,900,000 | 0 | 0 | 0 |
| | Subsidies | 498,029 | 0 | 1,900,000 | 0 | 0 | 0 |
| 26000EE | Grants | | | | | | |
| 26200EE | Grants to International Organizations | | | | | | |
| 2621193 | F.T.A.A./W.T.O. Developments | 131,627 | 160,166 | 131,627 | 149,645 | 149,645 | 149,645 |
| | Grants to International Organizations | 131,627 | 160,166 | 131,627 | 149,645 | 149,645 | 149,645 |
| | Grants | 131,627 | 160,166 | 131,627 | 149,645 | 149,645 | 149,645 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821421 | Consumer Protection | 256,286 | 185,206 | 280,230 | 316,030 | 316,030 | 316,030 |
| 2821614 | Other Grants | 330,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 2821617 | Bahamas National Standards Bureau | 380,000 | 435,000 | 580,000 | 580,000 | 580,000 | 580,000 |
| 2821623 | Bahamas Trade Commission | 49,795 | 95,728 | 230,160 | 230,160 | 230,160 | 230,160 |

[Head 049] MINISTRY OF ECONOMIC AFFAIRS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------|---|-------------|---------------|-----------|-----------|-------------|-------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | Transfers N.E.C. | 1,016,081 | 1,215,934 | 1,590,390 | 1,626,190 | 1,626,190 | 1,626,190 |
| | OTHER CHARGES | 1,016,081 | 1,215,934 | 1,590,390 | 1,626,190 | 1,626,190 | 1,626,190 |
| | MINISTRY OF ECONOMIC AFFAIRS TOTAL EXPENSES | 4,268,919 | 4,138,808 | 7,039,789 | 7,194,186 | 7,272,261 | 7,413,089 |

The Accounting Officer for this Head is the PERMANENT SECRETARY



[Head 051] POST OFFICE DEPARTMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 5,827,024 | 4,509,517 | 4,597,651 | 5,775,425 | 5,800,000 | 5,850,000 |
| 2111102 | Salary-Contract Workers | 647,995 | 706,329 | 1,339,390 | 1,489,767 | 1,489,767 | 1,489,767 |
| 2111201 | Regular Weekly Wages | 64,976 | 6,116 | 205,000 | 170,785 | 177,000 | 184,000 |
| | Wages & Salaries (In Cash) | 6,539,995 | 5,221,962 | 6,142,041 | 7,435,977 | 7,466,767 | 7,523,767 |
| 21120EE | Allowances | | | | | | |
| 2112102 | Overtime - Monthly Employees (General) | 40,320 | 58,224 | 75,000 | 75,000 | 75,000 | 75,000 |
| 2112103 | Housing Allowance | 0 | 0 | 0 | 42,000 | 42,000 | 42,000 |
| 2112112 | Transport & Mileage Allowance | 0 | 0 | 36,000 | 32,400 | 32,400 | 36,000 |
| 2112115 | Responsibility Allowance | 11,479 | 7,048 | 16,000 | 8,000 | 8,000 | 8,000 |
| 2112116 | Acting Allowance | 0 | 0 | 2,000 | 2,000 | 2,200 | 2,300 |
| 2112117 | Hardship Allowance | 0 | 0 | 18,300 | 1,200 | 1,200 | 1,200 |
| 2112125 | Disturbance Allowance/Geographical | 300 | 0 | 0 | 18,000 | 18,000 | 18,000 |
| 2112199 | Other Allowances | 0 | 0 | 20,000 | 0 | 0 | 0 |
| | Allowances | 52,099 | 65,272 | 167,300 | 178,600 | 178,800 | 182,500 |
| | Personal Emoluments | 6,592,094 | 5,287,234 | 6,309,341 | 7,614,577 | 7,645,567 | 7,706,267 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 21,472 | 35,264 | 30,000 | 50,000 | 55,000 | 57,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 9,502 | 12,873 | 25,000 | 25,000 | 26,000 | 27,000 |
| | Domestic Travel & Subsistence | 30,974 | 48,137 | 55,000 | 75,000 | 81,000 | 84,000 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 12,511 | 15,929 | 20,000 | 20,000 | 25,000 | 30,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 3,644 | 7,996 | 20,000 | 20,000 | 25,000 | 30,000 |
| | International Travel & Subsistence | 16,155 | 23,925 | 40,000 | 40,000 | 50,000 | 60,000 |
| 22210EE | Rent | | | | | | |
| 2221102 | Rent - Office | 30,686 | 61,178 | 108,240 | 177,300 | 177,840 | 178,840 |
| | Rent | 30,686 | 61,178 | 108,240 | 177,300 | 177,840 | 178,840 |
| 22310EE | Utilities & Communication | | | | | | |
| 2231201 | Electricity | 265,627 | 141,039 | 228,681 | 256,000 | 266,000 | 276,000 |
| 2231301 | Water Supply | 30,024 | 15,012 | 25,750 | 36,000 | 40,000 | 42,500 |
| | Utilities & Communication | 295,651 | 156,051 | 254,431 | 292,000 | 306,000 | 318,500 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 4,570 | 2,899 | 17,900 | 17,800 | 19,800 | 21,650 |
| 2241202 | Small Equipment & Tools | 1,466 | 1,839 | 3,200 | 3,200 | 3,200 | 3,200 |
| 2241204 | Medical & Surgical Supplies | 0 | 0 | 0 | 3,000 | 3,500 | 4,000 |
| 2241205 | Food, Ice & Drinking Water | 5,168 | 3,202 | 13,800 | 16,100 | 17,350 | 18,650 |
| 2241206 | Publications | 0 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 |

[Head 051] POST OFFICE DEPARTMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2241211 | Cleaning & Toilet Supplies | 2,735 | 2,090 | 17,900 | 20,300 | 22,000 | 24,100 |
| 2241212 | Computer Software Supplies & Materials | 1,165 | 1,783 | 3,000 | 5,000 | 5,500 | 6,000 |
| 2241213 | Clothing & Clothing Supplies | 2,971 | 1,942 | 2,000 | 3,000 | 3,500 | 3,800 |
| 2241299 | Other Supplies & Materials | 4,132 | 5,916 | 7,000 | 8,000 | 9,000 | 9,500 |
| | Supplies & Materials | 22,207 | 21,871 | 67,000 | 78,600 | 86,050 | 93,100 |
| 22510EE | Services | | | | | | |
| 2251101 | Printing & Duplication Service | 0 | 0 | 0 | 11,000 | 13,200 | 14,500 |
| 2251102 | Advertising & Public Notices | 440 | 0 | 3,500 | 0 | 0 | 0 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 0 | 5,007 | 0 | 120,000 | 120,000 | 120,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 558 | 12,297 | 200,000 | 150,000 | 100,000 | 100,000 |
| 2251110 | Postage, Postal Machines & Services | 33,564 | 0 | 100,000 | 50,000 | 50,000 | 50,000 |
| 2251111 | Security Services Contract | 1,161,534 | 1,528,292 | 1,627,930 | 1,627,930 | 1,800,000 | 1,900,000 |
| 2251115 | Consultancy Services | 0 | 2,475 | 240,381 | 150,000 | 150,000 | 150,000 |
| 2251128 | Fees & Other Charges | 15,778 | 3,864 | 6,000 | 6,500 | 6,600 | 10,000 |
| 2251129 | Staff Engagement | 4,800 | 10,737 | 6,400 | 8,000 | 8,500 | 9,000 |
| 2251203 | Freight & Express | 195 | 292 | 1,200 | 1,300 | 1,400 | 1,500 |
| 2251204 | Mail Transportation | 174,453 | 144,894 | 313,660 | 265,750 | 267,460 | 268,660 |
| 2251302 | Building Maintenance | 25,878 | 29,705 | 386,000 | 346,000 | 336,200 | 341,900 |
| 2251303 | Equipment Maintenance | 4,270 | 738 | 12,500 | 8,000 | 13,500 | 19,000 |
| 2251306 | Computers, Business Machines & Related Equipment | 0 | 0 | 0 | 15,000 | 20,000 | 25,000 |
| 2251307 | Maintenance of Generators, A/C & Other Machinery | 7,405 | 4,145 | 35,000 | 30,000 | 35,000 | 35,000 |
| 2251322 | Office Furniture Upkeep | 0 | 0 | 0 | 15,000 | 18,000 | 20,000 |
| 2251336 | Sanitact Maintenance Contract | 11,832 | 3,106 | 11,500 | 12,450 | 12,450 | 12,450 |
| 2251337 | Operation of Facilities or Other Services | 333,196 | 534,100 | 687,000 | 770,500 | 778,400 | 788,800 |
| 2251399 | Other Contractual Services | 0 | 198,424 | 322,070 | 300,000 | 300,000 | 300,000 |
| | Services | 1,773,903 | 2,478,076 | 3,953,141 | 3,887,430 | 4,030,710 | 4,165,810 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 15,578 | 10,783 | 30,200 | 19,900 | 23,600 | 26,300 |
| | Minor Capital Repairs | 15,578 | 10,783 | 30,200 | 19,900 | 23,600 | 26,300 |
| | Use of Goods & Services | 2,185,154 | 2,800,021 | 4,508,012 | 4,570,230 | 4,755,200 | 4,926,550 |
| 26000EE | Grants | | | | | | |
| 26200EE | Grants to International Organizations | | | | | | |
| 2621131 | Subscription Annual Fees | 0 | 0 | 25,000 | 30,000 | 35,000 | 40,000 |
| 2621137 | Membership Annual Fees | 0 | 31,000 | 70,000 | 80,000 | 85,000 | 90,000 |
| 2621171 | U.P.U. Membership Fees | 68,400 | 77,123 | 95,000 | 100,000 | 12,000 | 120,000 |
| | Grants to International Organizations | 68,400 | 108,123 | 190,000 | 210,000 | 132,000 | 250,000 |
| | Grants | 68,400 | 108,123 | 190,000 | 210,000 | 132,000 | 250,000 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821106 | Compensation For Loss & Stolen Property | 0 | 0 | 1,098 | 1,098 | 1,098 | 2,000 |

ESTIMATES OF RECURRENT EXPENDITURE



[Head 051] POST OFFICE DEPARTMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------|--|------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2821108 | Compensation for Lost Funds | 0 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| | Transfers N.E.C. | 0 | 0 | 4,098 | 4,098 | 4,098 | 5,000 |
| 28300EE | Premiums, Fees & Claims | | | | | | |
| 2831107 | Insurance Premiums - Vehicles | 0 | 0 | 0 | 7,000 | 7,500 | 8,000 |
| | Premiums, Fees & Claims | 0 | 0 | 0 | 7,000 | 7,500 | 8,000 |
| | OTHER CHARGES | 0 | 0 | 4,098 | 11,098 | 11,598 | 13,000 |
| | POST OFFICE DEPARTMENT TOTAL EXPENSES | 8,845,648 | 8,195,378 | 11,011,451 | 12,405,905 | 12,544,365 | 12,895,817 |

The Accounting Officer for this Head is the POSTMASTER-GENERAL

[Head 053] PORT DEPARTMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 2,177,054 | 1,919,304 | 2,035,750 | 2,035,750 | 2,059,135 | 2,155,866 |
| 2111102 | Salary-Contract Workers | 830,166 | 476,133 | 1,000,255 | 822,990 | 832,500 | 832,500 |
| | Wages & Salaries (In Cash) | 3,007,220 | 2,395,437 | 3,036,005 | 2,858,740 | 2,891,635 | 2,988,366 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 38,800 | 14,500 | 34,800 | 34,800 | 34,800 | 34,800 |
| 2112102 | Overtime - Monthly Employees (General) | 73,758 | 99,427 | 80,000 | 80,000 | 80,000 | 80,000 |
| 2112115 | Responsibility Allowance | 5,700 | 967 | 8,500 | 8,500 | 8,500 | 8,500 |
| 2112116 | Acting Allowance | 0 | 0 | 500 | 500 | 500 | 500 |
| 2112125 | Disturbance Allowance/Geographical | 0 | 0 | 1,150 | 1,150 | 1,150 | 1,150 |
| | Allowances | 118,258 | 114,894 | 124,950 | 124,950 | 124,950 | 124,950 |
| | Personal Emoluments | 3,125,478 | 2,510,331 | 3,160,955 | 2,983,690 | 3,016,585 | 3,113,316 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 8,841 | 8,195 | 27,000 | 27,000 | 26,300 | 30,300 |
| 2211103 | Mileage Within The Bahamas | 2,964 | 4,764 | 8,040 | 3,040 | 3,040 | 3,040 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 2,942 | 8,138 | 16,160 | 9,360 | 9,360 | 9,360 |
| | Domestic Travel & Subsistence | 14,747 | 21,097 | 51,200 | 39,400 | 38,700 | 42,700 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 580 | 13,589 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 1,006 | 1,680 | 1,000 | 1,500 | 1,500 | 1,500 |
| | International Travel & Subsistence | 1,586 | 15,269 | 2,000 | 2,500 | 2,500 | 2,500 |
| 22210EE | Rent | | | | | | |
| 2221101 | Rent - Living Accommodation (General) | 24,000 | 20,000 | 39,000 | 24,000 | 26,460 | 27,783 |
| 2221102 | Rent - Office | 46,700 | 64,050 | 97,200 | 106,000 | 106,000 | 106,000 |
| | Rent | 70,700 | 84,050 | 136,200 | 130,000 | 132,460 | 133,783 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241199 | Other Fuel & Gasses | 561 | 0 | 1,600 | 1,000 | 1,000 | 1,000 |
| 2241201 | Office Supplies & Stationery | 822 | 990 | 1,250 | 1,000 | 1,000 | 1,000 |
| 2241205 | Food, Ice & Drinking Water | 1,439 | 1,193 | 2,850 | 2,500 | 2,500 | 2,500 |
| 2241206 | Publications | 704 | 450 | 760 | 1,039 | 1,039 | 1,039 |
| 2241211 | Cleaning & Toilet Supplies | 731 | 0 | 800 | 1,000 | 1,000 | 1,000 |
| 2241212 | Computer Software Supplies & Materials | 991 | 2,082 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2241213 | Clothing & Clothing Supplies | 20,089 | 7,008 | 13,600 | 5,000 | 5,000 | 5,000 |
| 2241299 | Other Supplies & Materials | 3,218 | 1,833 | 3,500 | 2,700 | 2,700 | 2,700 |



[Head 053] PORT DEPARTMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|-------------------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | Supplies & Materials | 28,555 | 13,556 | 26,360 | 16,239 | 16,239 | 16,239 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 407 | 264 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 1,439 | 1,166 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2251110 | Postage, Postal Machines & Services | 0 | 0 | 100 | 300 | 300 | 300 |
| 2251115 | Consultancy Services | 4,637,325 | 3,531,950 | 4,800,000 | 0 | 0 | 0 |
| 2251128 | Fees & Other Charges | 25,040 | 74,473 | 87,440 | 127,940 | 127,940 | 127,940 |
| 2251129 | Staff Engagement | 5,142 | 5,395 | 4,100 | 12,000 | 7,000 | 7,000 |
| 2251203 | Freight & Express | 127 | 198 | 550 | 700 | 550 | 550 |
| 2251302 | Building Maintenance | 5,030 | 10,044 | 20,000 | 20,000 | 20,000 | 20,000 |
| 2251306 | Computers, Business Machines & Related Equipment | 295 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2251309 | Upkeep - Navigation Aids/Lights/Buoys, Etc. | 254 | 6,957 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2251330 | Upkeep & Maintenance of Instruments & Apparatus | 264 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2251336 | Sanitact Maintenance Contract | 1,507 | 0 | 3,200 | 1,500 | 1,500 | 1,500 |
| 2251337 | Operation of Facilities or Other Services | 660,424 | 610,316 | 900,000 | 930,000 | 935,000 | 935,000 |
| 2251339 | Janitorial Service Contracts | 3,234 | 3,084 | 15,000 | 10,000 | 10,000 | 10,000 |
| 2251362 | Tug Boat Services | 0 | 0 | 0 | 4,800,000 | 4,800,000 | 4,800,000 |
| | Services | 5,340,488 | 4,243,847 | 5,885,390 | 5,957,440 | 5,957,290 | 5,957,290 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 15,927 | 8,849 | 20,000 | 11,000 | 11,000 | 11,000 |
| | Minor Capital Repairs | 15,927 | 8,849 | 20,000 | 11,000 | 11,000 | 11,000 |
| 22710EE | Operational Expenses | | | | | | |
| 2271033 | Port Department - ISPS Unit | 66,316 | 66,361 | 80,000 | 80,000 | 80,000 | 80,000 |
| | Operational Expenses | 66,316 | 66,361 | 80,000 | 80,000 | 80,000 | 80,000 |
| | Use of Goods & Services | 5,538,319 | 4,453,029 | 6,201,150 | 6,236,579 | 6,238,189 | 6,243,512 |
| 26000EE | Grants | | | | | | |
| 26200EE | Grants to International Organizations | | | | | | |
| 2621173 | Assoc. of Ports & Harbours/Int'l. Association | 0 | 0 | 1,800 | 1,800 | 1,800 | 1,800 |
| | Grants to International Organizations | 0 | 0 | 1,800 | 1,800 | 1,800 | 1,800 |
| | Grants | 0 | 0 | 1,800 | 1,800 | 1,800 | 1,800 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821199 | Other Compensation | 10,520 | 0 | 0 | 0 | 0 | 0 |
| | Transfers N.E.C. | 10,520 | 0 | 0 | 0 | 0 | 0 |

FY2026/27 DRAFT ESTIMATES OF REVENUE & EXPENDITURE | MAY 2026

[Head 053] PORT DEPARTMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------|--------------------------------|-------------|---------------|-----------|-----------|-------------|-------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | OTHER CHARGES | 10,520 | 0 | 0 | 0 | 0 | 0 |
| | PORT DEPARTMENT TOTAL EXPENSES | 8,674,317 | 6,963,360 | 9,363,905 | 9,222,069 | 9,256,574 | 9,358,628 |

The Accounting Officer for this Head is the PORT CONTROLLER



[Head 054] DEPARTMENT OF ROAD TRAFFIC

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|-------------------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 4,287,853 | 4,130,853 | 4,214,362 | 5,724,796 | 5,724,796 | 5,724,796 |
| 2111102 | Salary-Contract Workers | 1,496,999 | 1,091,153 | 1,517,777 | 1,678,340 | 1,678,340 | 1,678,340 |
| | Wages & Salaries (In Cash) | 5,784,852 | 5,222,006 | 5,732,139 | 7,403,136 | 7,403,136 | 7,403,136 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 79,350 | 62,100 | 82,800 | 82,800 | 82,800 | 82,800 |
| 2112102 | Overtime - Monthly Employees (General) | 59,427 | 11,399 | 85,000 | 85,000 | 85,000 | 85,000 |
| 2112115 | Responsibility Allowance | 14,667 | 10,667 | 16,000 | 16,000 | 16,000 | 16,000 |
| 2112116 | Acting Allowance | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| | Allowances | 153,444 | 84,166 | 185,800 | 185,800 | 185,800 | 185,800 |
| | Personal Emoluments | 5,938,296 | 5,306,172 | 5,917,939 | 7,588,936 | 7,588,936 | 7,588,936 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 5,745 | 5,720 | 18,024 | 31,024 | 31,024 | 31,024 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 11,028 | 9,524 | 15,100 | 28,100 | 28,100 | 28,100 |
| | Domestic Travel & Subsistence | 16,773 | 15,244 | 33,124 | 59,124 | 59,124 | 59,124 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| | International Travel & Subsistence | 0 | 0 | 20,000 | 20,000 | 20,000 | 20,000 |
| 22210EE | Rent | | | | | | |
| 2221102 | Rent - Office | 137,593 | 102,395 | 158,000 | 198,000 | 198,000 | 198,000 |
| | Rent | 137,593 | 102,395 | 158,000 | 198,000 | 198,000 | 198,000 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 410 | 331 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241205 | Food, Ice & Drinking Water | 747 | 368 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241206 | Publications | 3,245 | 2,565 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2241209 | Vehicle License Supplies | 397,235 | 524,921 | 550,000 | 662,000 | 662,000 | 685,000 |
| 2241211 | Cleaning & Toilet Supplies | 207 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241212 | Computer Software Supplies & Materials | 0 | 0 | 760 | 760 | 760 | 760 |
| 2241219 | Uniform Supplies | 16,186 | 18,105 | 25,000 | 40,000 | 45,000 | 45,000 |
| 2241299 | Other Supplies & Materials | 700 | 496 | 2,500 | 2,500 | 2,500 | 2,500 |
| | Supplies & Materials | 418,730 | 546,786 | 591,260 | 718,260 | 723,260 | 746,260 |
| 22510EE | Services | | | | | | |

[Head 054] DEPARTMENT OF ROAD TRAFFIC

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------|---|------------------|------------------|------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2251102 | Advertising & Public Notices | 2,175 | 1,497 | 4,560 | 4,560 | 4,560 | 4,560 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 14,105 | 8,069 | 20,000 | 20,000 | 20,000 | 20,000 |
| 2251110 | Postage, Postal Machines & Services | 33 | 0 | 760 | 760 | 760 | 760 |
| 2251111 | Security Services Contract | 54,822 | 244,177 | 200,200 | 263,100 | 263,100 | 263,100 |
| 2251128 | Fees & Other Charges | 22,369 | 18,480 | 20,000 | 20,000 | 20,000 | 20,000 |
| 2251129 | Staff Engagement | 17,753 | 8,311 | 10,500 | 45,187 | 45,187 | 50,000 |
| 2251142 | Road Traffic Automation | 364,814 | 244,446 | 375,583 | 375,583 | 375,583 | 375,583 |
| 2251199 | Other Services | 253 | 50 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2251201 | Local Transportation of Goods | 2,508 | 1,194 | 3,040 | 3,040 | 3,040 | 3,040 |
| 2251203 | Freight & Express | 5,489 | 3,746 | 7,600 | 7,600 | 7,600 | 7,600 |
| 2251302 | Building Maintenance | 13,812 | 8,082 | 25,000 | 25,000 | 25,000 | 25,000 |
| 2251336 | Sanitact Maintenance Contract | 0 | 2,164 | 3,325 | 3,325 | 3,325 | 3,325 |
| 2251337 | Operation of Facilities or Other Services | 19,209 | 14,912 | 26,000 | 26,000 | 26,000 | 26,000 |
| 2251339 | Janitorial Service Contracts | 28,796 | 20,442 | 35,000 | 35,000 | 35,000 | 35,000 |
| | Services | 546,138 | 575,570 | 732,568 | 830,155 | 830,155 | 834,968 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 21,400 | 20,721 | 25,000 | 25,000 | 25,000 | 25,000 |
| 2261205 | Motor Vehicles Materials | 497,616 | 272,476 | 560,000 | 560,000 | 560,000 | 560,000 |
| | Minor Capital Repairs | 519,016 | 293,197 | 585,000 | 585,000 | 585,000 | 585,000 |
| | Use of Goods & Services | 1,638,250 | 1,533,192 | 2,119,952 | 2,410,539 | 2,415,539 | 2,443,352 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821404 | Road Traffic Authority | 4,681 | 4,899 | 5,000 | 5,000 | 5,000 | 5,000 |
| | Transfers N.E.C. | 4,681 | 4,899 | 5,000 | 5,000 | 5,000 | 5,000 |
| | OTHER CHARGES | 4,681 | 4,899 | 5,000 | 5,000 | 5,000 | 5,000 |
| | DEPARTMENT OF ROAD TRAFFIC TOTAL EXPENSES | 7,581,227 | 6,844,263 | 8,042,891 | 10,004,475 | 10,009,475 | 10,037,288 |

ESTIMATES OF RECURRENT EXPENDITURE

The Accounting Officer for this Head is the CONTROLLER



[Head 055] DEPARTMENT OF METEOROLOGY

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 1,657,600 | 1,694,046 | 1,677,862 | 1,604,597 | 1,604,597 | 1,604,597 |
| 2111102 | Salary-Contract Workers | 1,364 | 0 | 25,000 | 380,200 | 380,200 | 380,200 |
| | Wages & Salaries (In Cash) | 1,658,964 | 1,694,046 | 1,702,862 | 1,984,797 | 1,984,797 | 1,984,797 |
| 21120EE | Allowances | | | | | | |
| 2112102 | Overtime - Monthly Employees (General) | 15,569 | 17,949 | 30,000 | 30,000 | 30,000 | 30,000 |
| 2112115 | Responsibility Allowance | 5,000 | 2,583 | 8,500 | 8,500 | 8,500 | 8,500 |
| 2112116 | Acting Allowance | 0 | 0 | 1,538 | 1,538 | 1,538 | 1,550 |
| 2112125 | Disturbance Allowance/Geographical | 6,600 | 4,500 | 7,200 | 7,200 | 7,200 | 7,200 |
| | Allowances | 27,169 | 25,032 | 47,238 | 47,238 | 47,238 | 47,250 |
| | Personal Emoluments | 1,686,133 | 1,719,078 | 1,750,100 | 2,032,035 | 2,032,035 | 2,032,047 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 7,125 | 3,532 | 7,500 | 7,500 | 8,000 | 8,500 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 3,910 | 4,405 | 7,500 | 7,500 | 8,500 | 8,500 |
| 2211114 | Incidental Travel Expenses Within The Bahamas | 736 | 0 | 1,815 | 1,815 | 2,000 | 2,500 |
| | Domestic Travel & Subsistence | 11,771 | 7,937 | 16,815 | 16,815 | 18,500 | 19,500 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 6,787 | 7,500 | 7,500 | 7,500 | 8,000 | 8,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 5,267 | 7,455 | 7,500 | 7,500 | 8,000 | 8,000 |
| 2211214 | Incidental Travel Expenses Outside The Bahamas | 0 | 200 | 500 | 500 | 500 | 600 |
| | International Travel & Subsistence | 12,054 | 15,155 | 15,500 | 15,500 | 16,500 | 16,600 |
| 22210EE | Rent | | | | | | |
| 2221101 | Rent - Living Accommodation (General) | 20,400 | 11,900 | 20,400 | 20,400 | 21,420 | 22,491 |
| | Rent | 20,400 | 11,900 | 20,400 | 20,400 | 21,420 | 22,491 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 481 | 753 | 1,500 | 1,500 | 1,500 | 2,000 |
| 2241205 | Food, Ice & Drinking Water | 664 | 135 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2241206 | Publications | 1,413 | 748 | 1,700 | 1,700 | 1,700 | 1,700 |
| 2241211 | Cleaning & Toilet Supplies | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,500 |
| 2241212 | Computer Software Supplies & Materials | 3,876 | 1,102 | 5,000 | 5,000 | 7,500 | 8,500 |
| 2241213 | Clothing & Clothing Supplies | 2,069 | 0 | 15,000 | 15,000 | 15,000 | 15,000 |
| 2241299 | Other Supplies & Materials | 3,189 | 0 | 12,000 | 12,000 | 12,750 | 13,250 |
| | Supplies & Materials | 11,692 | 2,738 | 38,200 | 38,200 | 41,450 | 43,950 |

[Head 055] DEPARTMENT OF METEOROLOGY

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|-------------------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 303 | 572 | 1,000 | 1,000 | 1,200 | 1,300 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 15,572 | 11,340 | 30,000 | 30,000 | 32,000 | 35,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 44,554 | 90,657 | 95,000 | 95,000 | 105,500 | 105,500 |
| 2251128 | Fees & Other Charges | 29,263 | 19,361 | 55,000 | 55,000 | 55,000 | 55,000 |
| 2251129 | Staff Engagement | 2,150 | 3,475 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2251203 | Freight & Express | 1,299 | 705 | 1,960 | 1,960 | 2,150 | 2,250 |
| 2251330 | Upkeep & Maintenance of Instruments & Apparatus | 107,831 | 105,898 | 210,000 | 300,000 | 300,000 | 300,000 |
| 2251336 | Sanitact Maintenance Contract | 4,800 | 4,000 | 4,000 | 6,000 | 6,000 | 6,000 |
| 2251337 | Operation of Facilities or Other Services | 8,005 | 7,412 | 25,000 | 25,000 | 30,000 | 35,000 |
| 2251351 | Maintenance of Radar / AWOS | 175,677 | 109,031 | 250,000 | 500,000 | 500,000 | 575,000 |
| 2251399 | Other Contractual Services | 45,462 | 47,577 | 50,000 | 150,000 | 150,000 | 150,000 |
| | Services | 434,916 | 400,028 | 726,960 | 1,168,960 | 1,186,850 | 1,270,050 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 11,276 | 11,648 | 15,000 | 15,000 | 15,000 | 15,000 |
| | Minor Capital Repairs | 11,276 | 11,648 | 15,000 | 15,000 | 15,000 | 15,000 |
| | Use of Goods & Services | 502,109 | 449,406 | 832,875 | 1,274,875 | 1,299,720 | 1,387,591 |
| 26000EE | Grants | | | | | | |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821278 | Niccolo P. Small Meteorology Cadet Programme | 0 | 18,236 | 70,000 | 70,000 | 70,000 | 70,000 |
| | Transfers N.E.C. | 0 | 18,236 | 70,000 | 70,000 | 70,000 | 70,000 |
| | OTHER CHARGES | 0 | 18,236 | 70,000 | 70,000 | 70,000 | 70,000 |
| | DEPARTMENT OF METEOROLOGY TOTAL EXPENSES | 2,188,242 | 2,186,720 | 2,652,975 | 3,376,910 | 3,401,755 | 3,489,638 |

ESTIMATES OF RECURRENT EXPENDITURE

The Accounting Officer for this Head is the DIRECTOR



[Head 056] MINISTRY OF AGRICULTURE AND MARINE RESOURCES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 3,217,388 | 3,255,863 | 3,432,948 | 3,636,945 | 3,636,945 | 3,963,814 |
| 2111102 | Salary-Contract Workers | 824,773 | 233,546 | 1,080,700 | 1,385,350 | 1,385,350 | 1,385,350 |
| | Wages & Salaries (In Cash) | 4,042,161 | 3,489,409 | 4,513,648 | 5,022,295 | 5,022,295 | 5,349,164 |
| 21120EE | Allowances | | | | | | |
| 2112102 | Overtime - Monthly Employees (General) | 105,149 | 32,508 | 38,000 | 150,000 | 150,000 | 150,000 |
| 2112103 | Housing Allowance | 23,800 | 3,742 | 22,000 | 12,000 | 12,000 | 12,000 |
| 2112105 | Risk & Hazard Allowance | 17,300 | 9,880 | 64,440 | 24,000 | 25,200 | 26,460 |
| 2112111 | Shift & On-Call Allowance | 24,450 | 105 | 60,000 | 60,000 | 60,000 | 60,000 |
| 2112112 | Transport & Mileage Allowance | 28,710 | 7,045 | 35,700 | 64,800 | 64,800 | 67,800 |
| 2112114 | Duty Allowance | 4,583 | 3,750 | 11,000 | 5,000 | 5,250 | 5,512 |
| 2112115 | Responsibility Allowance | 26,358 | 30,750 | 3,600 | 64,000 | 66,150 | 69,457 |
| 2112116 | Acting Allowance | 0 | 0 | 5,867 | 5,867 | 6,000 | 6,000 |
| 2112125 | Disturbance Allowance/Geographical | 2,400 | 2,400 | 3,600 | 0 | 0 | 0 |
| 2112199 | Other Allowances | 0 | 0 | 6,000 | 6,000 | 6,000 | 6,000 |
| | Allowances | 232,750 | 90,180 | 250,207 | 391,667 | 395,400 | 403,229 |
| | Personal Emoluments | 4,274,911 | 3,579,589 | 4,763,855 | 5,413,962 | 5,417,695 | 5,752,393 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 148,520 | 69,282 | 76,066 | 90,000 | 94,000 | 98,200 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 129,917 | 116,655 | 147,868 | 156,711 | 156,711 | 156,711 |
| | Domestic Travel & Subsistence | 278,437 | 185,937 | 223,934 | 246,711 | 250,711 | 254,911 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 0 | 540 | 20,000 | 20,000 | 21,000 | 22,050 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 2,550 | 2,380 | 25,000 | 25,000 | 26,250 | 27,563 |
| | International Travel & Subsistence | 2,550 | 2,920 | 45,000 | 45,000 | 47,250 | 49,613 |
| 22210EE | Rent | | | | | | |
| 2221101 | Rent - Living Accommodation (General) | 9,000 | 21,000 | 36,000 | 36,000 | 37,800 | 39,690 |
| | Rent | 9,000 | 21,000 | 36,000 | 36,000 | 37,800 | 39,690 |
| 22310EE | Utilities & Communication | | | | | | |
| 2231110 | Digitization Services | 654,241 | 436,160 | 436,000 | 836,000 | 836,000 | 836,000 |
| | Utilities & Communication | 654,241 | 436,160 | 436,000 | 836,000 | 836,000 | 836,000 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 3,232 | 4,104 | 2,000 | 2,000 | 2,100 | 2,205 |

[Head 056] MINISTRY OF AGRICULTURE AND MARINE RESOURCES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2241204 | Medical & Surgical Supplies | 0 | 0 | 1,500 | 1,000 | 1,050 | 1,103 |
| 2241205 | Food, Ice & Drinking Water | 16,847 | 8,583 | 15,000 | 20,000 | 21,000 | 22,050 |
| 2241206 | Publications | 0 | 1,466 | 5,000 | 6,000 | 6,300 | 6,615 |
| 2241211 | Cleaning & Toilet Supplies | 2,381 | 0 | 1,000 | 1,000 | 1,050 | 1,103 |
| 2241212 | Computer Software Supplies & Materials | 996 | 1,353 | 5,000 | 5,000 | 5,250 | 5,513 |
| 2241213 | Clothing & Clothing Supplies | 4,305 | 2,103 | 10,000 | 12,000 | 12,600 | 13,230 |
| 2241299 | Other Supplies & Materials | 18,692 | 3,953 | 20,000 | 20,000 | 21,000 | 22,050 |
| | Supplies & Materials | 46,453 | 21,562 | 59,500 | 67,000 | 70,350 | 73,869 |
| 22510EE | Services | | | | | | |
| 2251101 | Printing & Duplication Service | 6,025 | 2,434 | 5,000 | 7,000 | 7,350 | 7,718 |
| 2251102 | Advertising & Public Notices | 12,937 | 0 | 40,000 | 42,500 | 44,500 | 46,600 |
| 2251103 | Marketing & Promotion | 0 | 3,131 | 40,000 | 40,000 | 42,000 | 44,100 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 263,841 | 253,167 | 320,000 | 320,000 | 320,000 | 352,800 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 0 | 1,100 | 4,598 | 79,598 | 79,598 | 79,598 |
| 2251110 | Postage, Postal Machines & Services | 0 | 0 | 478 | 478 | 478 | 478 |
| 2251115 | Consultancy Services | 9,900 | 6,188 | 346,600 | 306,600 | 306,000 | 306,600 |
| 2251125 | Planning, Research & Development | 0 | 210 | 46,000 | 0 | 0 | 0 |
| 2251128 | Fees & Other Charges | 33,275 | 15,004 | 49,564 | 49,564 | 52,042 | 54,644 |
| 2251129 | Staff Engagement | 60,443 | 46,048 | 40,000 | 40,000 | 42,000 | 44,100 |
| 2251130 | Support for Farmers | 200,000 | 1,900,000 | 1,500,000 | 1,550,000 | 1,625,000 | 1,703,750 |
| 2251133 | Feed Mill | 538,823 | 0 | 0 | 0 | 0 | 0 |
| 2251139 | Food Security | 2,217,162 | 618,919 | 5,000,000 | 5,027,500 | 5,027,500 | 5,027,500 |
| 2251147 | Agri-Business Expo | 548,883 | 897 | 350,000 | 350,000 | 367,500 | 385,875 |
| 2251149 | Fish and Farm Store | 211,172 | 0 | 0 | 0 | 0 | 0 |
| 2251150 | Golden Yolk Program | 2,084,000 | 784,923 | 2,000,000 | 0 | 0 | 0 |
| 2251175 | Operation - Hydroponic and Vertical Farms | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 |
| 2251199 | Other Services | 123,550 | 5,863 | 40,000 | 40,000 | 42,000 | 44,100 |
| 2251201 | Local Transportation of Goods | 0 | 660 | 3,000 | 3,000 | 3,150 | 3,308 |
| 2251203 | Freight & Express | 747 | 495 | 5,000 | 5,000 | 5,250 | 5,513 |
| 2251302 | Building Maintenance | 87,205 | 53,585 | 100,000 | 100,000 | 105,000 | 110,250 |
| 2251307 | Maintenance of Generators, A/C & Other Machinery | 1,062 | 0 | 2,420 | 2,420 | 2,420 | 2,420 |
| 2251325 | Maintenance - Fire Prevention/Protection Equipment | 0 | 0 | 2,276 | 2,276 | 2,276 | 2,276 |
| 2251337 | Operation of Facilities or Other Services | 901,119 | 798,974 | 850,000 | 1,356,666 | 1,356,666 | 1,356,666 |
| 2251344 | Feeder Farm Roads & Land Clearing | 147,232 | 133,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| 2251346 | Operation of Public Markets | 346,805 | 156,985 | 150,000 | 200,000 | 210,000 | 220,500 |
| | Services | 7,794,181 | 4,781,583 | 11,094,936 | 11,222,602 | 11,340,730 | 11,498,796 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 9,089 | 12,712 | 30,500 | 30,500 | 32,025 | 33,626 |
| | Minor Capital Repairs | 9,089 | 12,712 | 30,500 | 30,500 | 32,025 | 33,626 |
| 22710EE | Operational Expenses | | | | | | |
| 2271001 | Operational Expenses | 65,164 | 61,779 | 150,000 | 100,000 | 105,000 | 110,250 |

ESTIMATES OF RECURRENT EXPENDITURE



[Head 056] MINISTRY OF AGRICULTURE AND MARINE RESOURCES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|--|--------------------------------|-------------------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2271020 | Climate Change Policy | 26,250 | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2271021 | Administrative Land Unit | 3,758 | 2,077 | 40,000 | 40,000 | 40,000 | 40,000 |
| 2271022 | National Advisory Committee | 78,300 | 29,900 | 0 | 200,000 | 200,000 | 200,000 |
| 2271029 | Animal Protection & Control Board | 0 | 0 | 170,000 | 170,000 | 170,000 | 170,000 |
| 2271043 | Operation - Special Purpose Vehicle Committee | 0 | 0 | 0 | 84,000 | 84,000 | 84,000 |
| | Operational Expenses | 173,472 | 93,756 | 410,000 | 644,000 | 649,000 | 654,250 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281191 | Agriculture Administrative Cadet Program | 1,826 | 0 | 265,000 | 75,000 | 75,000 | 85,000 |
| | Special Financial Transactions | 1,826 | 0 | 265,000 | 75,000 | 75,000 | 85,000 |
| | Use of Goods & Services | 8,969,249 | 5,555,630 | 12,600,870 | 13,202,813 | 13,338,866 | 13,525,755 |
| 25000EE | Subsidies | | | | | | |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821127 | Scholarships/Grants BAMSI | 638,400 | 846,450 | 700,000 | 900,000 | 900,000 | 900,000 |
| 2821231 | Bahama Humane Society | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 2821245 | BAARK Bahamas | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 2821409 | Bahamas Agricultural & Industrial Corporation | 6,100,000 | 5,133,177 | 7,650,000 | 7,664,400 | 7,664,400 | 7,664,400 |
| 2821624 | Bahamas Agricultural Health and Food Safety Authority (BAHFSA) | 1,129,000 | 1,425,000 | 1,900,000 | 1,900,000 | 1,900,000 | 1,900,000 |
| 2821628 | School of Agriculture & Marine Science (Andros) | 9,286,833 | 5,947,800 | 7,600,000 | 8,100,000 | 8,100,000 | 8,100,000 |
| 2821633 | Golden Yolk Authority | 0 | 0 | 0 | 2,500,000 | 2,500,000 | 2,500,000 |
| | Transfers N.E.C. | 17,354,233 | 13,552,427 | 18,050,000 | 21,264,400 | 21,264,400 | 21,264,400 |
| | OTHER CHARGES | 17,354,233 | 13,552,427 | 18,050,000 | 21,264,400 | 21,264,400 | 21,264,400 |
| | MINISTRY OF AGRICULTURE AND MARINE RESOURCES TOTAL EXPENSES | 30,598,393 | 22,687,646 | 35,414,725 | 39,881,175 | 40,020,961 | 40,542,548 |

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 057] DEPARTMENT OF AGRICULTURE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 4,107,084 | 3,647,579 | 4,191,452 | 4,732,875 | 4,732,875 | 4,732,875 |
| 2111102 | Salary-Contract Workers | 0 | 2,420 | 364,200 | 934,850 | 934,850 | 934,850 |
| | Wages & Salaries (In Cash) | 4,107,084 | 3,649,999 | 4,555,652 | 5,667,725 | 5,667,725 | 5,667,725 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 0 | 0 | 40,000 | 0 | 0 | 0 |
| 2112102 | Overtime - Monthly Employees (General) | 89,927 | 45,088 | 80,000 | 100,000 | 100,000 | 100,000 |
| 2112103 | Housing Allowance | 0 | 0 | 21,600 | 36,000 | 36,000 | 36,000 |
| 2112105 | Risk & Hazard Allowance | 161,818 | 156,505 | 214,380 | 350,000 | 350,000 | 350,000 |
| 2112111 | Shift & On-Call Allowance | 4,834 | 0 | 90,000 | 40,000 | 45,000 | 47,250 |
| 2112112 | Transport & Mileage Allowance | 27,000 | 0 | 28,800 | 43,200 | 43,200 | 43,200 |
| 2112115 | Responsibility Allowance | 1,824 | 3,208 | 8,000 | 61,000 | 61,000 | 61,000 |
| 2112116 | Acting Allowance | 1,338 | 0 | 25,000 | 0 | 0 | 0 |
| 2112125 | Disturbance Allowance/Geographical | 0 | 0 | 3,600 | 10,800 | 10,800 | 10,800 |
| | Allowances | 286,741 | 204,801 | 511,380 | 641,000 | 646,000 | 648,250 |
| | Personal Emoluments | 4,393,825 | 3,854,800 | 5,067,032 | 6,308,725 | 6,313,725 | 6,315,975 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 17,806 | 6,530 | 25,000 | 25,000 | 25,500 | 26,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 13,898 | 7,174 | 27,000 | 27,000 | 27,500 | 28,000 |
| | Domestic Travel & Subsistence | 31,704 | 13,704 | 52,000 | 52,000 | 53,000 | 54,000 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 0 | 720 | 25,000 | 25,000 | 26,000 | 26,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 1,020 | 0 | 27,000 | 27,000 | 27,000 | 27,500 |
| | International Travel & Subsistence | 1,020 | 720 | 52,000 | 52,000 | 53,000 | 53,500 |
| 22210EE | Rent | | | | | | |
| 2221102 | Rent - Office | 30,600 | 10,850 | 50,000 | 50,000 | 50,000 | 50,000 |
| | Rent | 30,600 | 10,850 | 50,000 | 50,000 | 50,000 | 50,000 |
| 22310EE | Utilities & Communication | | | | | | |
| 2231303 | Sewerage | 4,596 | 300 | 40,000 | 40,000 | 40,000 | 40,000 |
| | Utilities & Communication | 4,596 | 300 | 40,000 | 40,000 | 40,000 | 40,000 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 1,313 | 132 | 1,000 | 1,000 | 1,500 | 2,000 |
| 2241202 | Small Equipment & Tools | 13,507 | 3,326 | 20,000 | 20,000 | 21,600 | 22,600 |
| 2241203 | Drugs & Vaccines | 2,128 | 2,955 | 10,000 | 17,000 | 18,000 | 19,000 |
| 2241205 | Food, Ice & Drinking Water | 4,099 | 1,127 | 10,000 | 10,000 | 10,500 | 11,000 |
| 2241206 | Publications | 423 | 1,550 | 5,000 | 5,000 | 5,500 | 6,000 |
| 2241210 | Vector Control | 212 | 500 | 4,000 | 4,000 | 4,000 | 4,000 |
| 2241211 | Cleaning & Toilet Supplies | 854 | 0 | 2,500 | 2,500 | 2,500 | 3,000 |



[Head 057] DEPARTMENT OF AGRICULTURE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2241212 | Computer Software Supplies & Materials | 205 | 0 | 2,500 | 2,500 | 3,000 | 3,500 |
| 2241213 | Clothing & Clothing Supplies | 17,572 | 13,627 | 21,000 | 29,500 | 31,000 | 32,500 |
| 2241217 | Construction Materials & Parts | 0 | 0 | 7,000 | 0 | 0 | 0 |
| 2241225 | Feed for Livestock | 100,111 | 24,944 | 140,000 | 155,000 | 155,500 | 156,000 |
| 2241226 | Pasture Development | 4,331 | 0 | 0 | 50,000 | 55,000 | 60,000 |
| 2241229 | Backyard Farming Supplies | 0 | 0 | 76,838 | 80,000 | 85,500 | 86,000 |
| 2241250 | Agriculture/Science Supplies/Tools | 6,632 | 322 | 17,000 | 27,000 | 30,500 | 35,000 |
| 2241251 | Livestock & Ammunition | 0 | 1,373 | 1,000 | 9,000 | 9,700 | 10,400 |
| 2241252 | Dog Catching Supplies | 68,477 | 6,886 | 34,000 | 39,000 | 40,200 | 41,400 |
| 2241299 | Other Supplies & Materials | 20,733 | 8,253 | 21,500 | 21,500 | 22,500 | 23,500 |
| | Supplies & Materials | 240,597 | 64,995 | 373,338 | 473,000 | 496,500 | 515,900 |
| 22510EE | Services | | | | | | |
| 2251101 | Printing & Duplication Service | 1,906 | 261 | 4,000 | 4,000 | 4,500 | 5,000 |
| 2251102 | Advertising & Public Notices | 374 | 374 | 3,000 | 22,990 | 22,990 | 22,990 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 52,609 | 26,845 | 40,000 | 50,000 | 50,500 | 51,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 3,120 | 750 | 50,103 | 31,984 | 33,000 | 33,300 |
| 2251110 | Postage, Postal Machines & Services | 241 | 0 | 1,500 | 1,500 | 2,000 | 2,500 |
| 2251128 | Fees & Other Charges | 4,905 | 4,677 | 16,200 | 16,200 | 17,000 | 18,500 |
| 2251129 | Staff Engagement | 9,312 | 1,344 | 17,000 | 25,000 | 26,000 | 27,000 |
| 2251173 | Farmers Extension Services | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| 2251199 | Other Services | 2,640 | 10,048 | 12,500 | 17,500 | 17,500 | 17,500 |
| 2251201 | Local Transportation of Goods | 44 | 0 | 1,000 | 1,000 | 1,500 | 2,000 |
| 2251203 | Freight & Express | 86,739 | 74,366 | 159,000 | 159,000 | 159,000 | 159,000 |
| 2251302 | Building Maintenance | 169 | 277 | 8,000 | 20,000 | 21,000 | 22,000 |
| 2251303 | Equipment Maintenance | 1,869 | 0 | 5,000 | 5,000 | 5,500 | 6,000 |
| 2251307 | Maintenance of Generators, A/C & Other Machinery | 0 | 1,792 | 8,000 | 8,000 | 8,500 | 9,000 |
| 2251310 | Grounds Maintenance | 0 | 66 | 5,000 | 5,000 | 5,500 | 6,000 |
| 2251337 | Operation of Facilities or Other Services | 33,052 | 1,727 | 30,000 | 44,400 | 45,400 | 45,900 |
| | Services | 196,980 | 122,527 | 360,303 | 511,574 | 519,890 | 527,690 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 14,990 | 6,900 | 42,000 | 42,000 | 43,500 | 45,000 |
| 2261206 | Maintenance of Heavy Equipment | 1,514 | 10,244 | 30,000 | 30,000 | 30,500 | 31,000 |
| | Minor Capital Repairs | 16,504 | 17,144 | 72,000 | 72,000 | 74,000 | 76,000 |
| | Use of Goods & Services | 522,001 | 230,240 | 999,641 | 1,250,574 | 1,286,390 | 1,317,090 |
| | DEPARTMENT OF AGRICULTURE TOTAL EXPENSES | 4,915,826 | 4,085,040 | 6,066,673 | 7,559,299 | 7,600,115 | 7,633,065 |

The Accounting Officer for this Head is the DIRECTOR

[Head 058] DEPARTMENT OF MARINE RESOURCES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 1,582,261 | 1,277,734 | 1,645,314 | 1,695,715 | 1,696,001 | 1,770,301 |
| 2111102 | Salary-Contract Workers | 142,978 | 146,009 | 595,700 | 746,000 | 783,300 | 822,465 |
| | Wages & Salaries (In Cash) | 1,725,239 | 1,423,743 | 2,241,014 | 2,441,715 | 2,479,301 | 2,592,766 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 0 | 0 | 12,000 | 0 | 0 | 0 |
| 2112102 | Overtime - Monthly Employees (General) | 4,642 | 0 | 40,000 | 50,000 | 50,000 | 50,000 |
| 2112103 | Housing Allowance | 700 | 0 | 8,400 | 8,400 | 8,820 | 9,261 |
| 2112105 | Risk & Hazard Allowance | 2,200 | 12,400 | 2,400 | 19,200 | 20,160 | 21,168 |
| 2112112 | Transport & Mileage Allowance | 58,200 | 0 | 104,400 | 136,800 | 136,800 | 136,800 |
| 2112115 | Responsibility Allowance | 8,456 | 1,333 | 8,000 | 38,000 | 38,000 | 38,000 |
| 2112116 | Acting Allowance | 747 | 0 | 10,900 | 5,900 | 6,195 | 6,505 |
| 2112125 | Disturbance Allowance/Geographical | 3,300 | 2,700 | 3,600 | 3,600 | 3,780 | 3,969 |
| | Allowances | 78,245 | 16,433 | 189,700 | 261,900 | 263,755 | 265,703 |
| | Personal Emoluments | 1,803,484 | 1,440,176 | 2,430,714 | 2,703,615 | 2,743,056 | 2,858,469 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 11,063 | 8,208 | 21,000 | 41,000 | 41,000 | 46,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 15,911 | 7,639 | 21,000 | 46,000 | 46,000 | 51,000 |
| | Domestic Travel & Subsistence | 26,974 | 15,847 | 42,000 | 87,000 | 87,000 | 97,000 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 4,800 | 0 | 10,000 | 10,000 | 10,000 | 15,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 1,300 | 676 | 8,000 | 8,000 | 20,000 | 25,000 |
| | International Travel & Subsistence | 6,100 | 676 | 18,000 | 18,000 | 30,000 | 40,000 |
| 22210EE | Rent | | | | | | |
| 2221102 | Rent - Office | 49,910 | 49,360 | 80,000 | 163,920 | 163,920 | 163,920 |
| | Rent | 49,910 | 49,360 | 80,000 | 163,920 | 163,920 | 163,920 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 0 | 0 | 2,600 | 1,800 | 1,800 | 1,800 |
| 2241204 | Medical & Surgical Supplies | 16,413 | 34,287 | 46,500 | 1,150 | 1,150 | 1,150 |
| 2241205 | Food, Ice & Drinking Water | 337 | 109 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241206 | Publications | 0 | 0 | 589 | 589 | 589 | 589 |
| 2241210 | Vector Control | 0 | 0 | 2,000 | 16,000 | 16,000 | 16,000 |
| 2241213 | Clothing & Clothing Supplies | 5,801 | 830 | 5,500 | 13,000 | 13,500 | 14,000 |
| 2241299 | Other Supplies & Materials | 4,752 | 2,123 | 7,800 | 5,000 | 5,000 | 5,000 |

ESTIMATES OF RECURRENT EXPENDITURE



[Head 058] DEPARTMENT OF MARINE RESOURCES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | Supplies & Materials | 27,303 | 37,349 | 65,989 | 38,539 | 39,039 | 39,539 |
| 22510EE | Services | | | | | | |
| 2251101 | Printing & Duplication Service | 1,430 | 225 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2251102 | Advertising & Public Notices | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 87,106 | 9,155 | 126,523 | 81,110 | 81,110 | 81,110 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 0 | 850 | 12,000 | 12,000 | 12,000 | 12,000 |
| 2251110 | Postage, Postal Machines & Services | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2251115 | Consultancy Services | 13,680 | 0 | 70,000 | 70,000 | 70,000 | 70,000 |
| 2251125 | Planning, Research & Development | 14,400 | 0 | 70,000 | 50,000 | 50,000 | 50,000 |
| 2251128 | Fees & Other Charges | 2,531 | 1,911 | 12,000 | 10,000 | 10,000 | 10,000 |
| 2251129 | Staff Engagement | 0 | 296 | 5,000 | 10,000 | 10,000 | 10,000 |
| 2251176 | Operation - Food Safety Technology Laboratory | 0 | 0 | 0 | 120,800 | 120,800 | 120,800 |
| 2251203 | Freight & Express | 55,523 | 3,133 | 11,500 | 10,500 | 10,500 | 10,500 |
| 2251302 | Building Maintenance | 1,995 | 700 | 7,000 | 7,000 | 7,000 | 7,000 |
| 2251305 | Maintenance Contracts - Air Conditioning System | 3,372 | 5,852 | 11,704 | 11,704 | 11,704 | 11,704 |
| 2251307 | Maintenance of Generators, A/C & Other Machinery | 0 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| 2251310 | Grounds Maintenance | 0 | 0 | 800 | 800 | 800 | 800 |
| 2251325 | Maintenance - Fire Prevention/Protection Equipment | 0 | 0 | 626 | 626 | 626 | 626 |
| 2251337 | Operation of Facilities or Other Services | 12,635 | 2,362 | 11,307 | 11,300 | 11,300 | 11,300 |
| | Services | 192,672 | 24,484 | 343,960 | 401,340 | 401,340 | 401,340 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 5,544 | 4,450 | 10,800 | 11,600 | 11,600 | 12,800 |
| 2261203 | Maintenance & Upkeep of Sea Crafts | 10,955 | 2,804 | 13,000 | 18,800 | 21,800 | 14,800 |
| | Minor Capital Repairs | 16,499 | 7,254 | 23,800 | 30,400 | 33,400 | 27,600 |
| | Use of Goods & Services | 319,458 | 134,970 | 573,749 | 739,199 | 754,699 | 769,399 |
| | DEPARTMENT OF MARINE RESOURCES TOTAL EXPENSES | 2,122,942 | 1,575,146 | 3,004,463 | 3,442,814 | 3,497,755 | 3,627,868 |

The Accounting Officer for this Head is the DIRECTOR

[Head 060] MINISTRY OF HEALTH AND WELLNESS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 11,039,326 | 9,469,781 | 8,501,240 | 9,358,300 | 10,269,285 | 11,090,828 |
| 2111102 | Salary-Contract Workers | 623,676 | 337,105 | 5,503,596 | 3,475,115 | 1,990,000 | 1,990,000 |
| 2111203 | Temporary Weekly Personnel | 296,927 | 456,250 | 700,000 | 700,000 | 700,000 | 700,000 |
| | Wages & Salaries (In Cash) | 11,959,929 | 10,263,136 | 14,704,836 | 13,533,415 | 12,959,285 | 13,780,828 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 29,000 | 21,000 | 72,000 | 72,000 | 72,000 | 72,000 |
| 2112102 | Overtime - Monthly Employees (General) | 134,659 | 123,420 | 300,000 | 200,000 | 200,000 | 200,000 |
| 2112103 | Housing Allowance | 18,281 | 9,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 2112105 | Risk & Hazard Allowance | 31,837 | 24,400 | 33,600 | 50,400 | 50,400 | 50,400 |
| 2112111 | Shift & On-Call Allowance | -1,679 | 19,767 | 48,600 | 48,600 | 48,600 | 48,600 |
| 2112112 | Transport & Mileage Allowance | 31,562 | 67,893 | 72,000 | 153,000 | 104,400 | 104,400 |
| 2112114 | Duty Allowance | 4,583 | 3,333 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2112115 | Responsibility Allowance | 67,125 | 51,000 | 76,500 | 76,500 | 76,500 | 76,500 |
| 2112116 | Acting Allowance | 1,950 | 1,578 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2112122 | Clothing Allowance | 0 | 333 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2112125 | Disturbance Allowance/Geographical | 0 | 0 | 0 | 10,800 | 10,800 | 10,800 |
| 2112128 | Doctors on Call Allowance | 0 | 0 | 21,250 | 34,102 | 34,102 | 34,102 |
| 2112199 | Other Allowances | 0 | 0 | 1,500 | 34,040 | 34,040 | 34,040 |
| | Allowances | 317,318 | 321,724 | 653,450 | 707,442 | 658,842 | 658,842 |
| | Personal Emoluments | 12,277,247 | 10,584,860 | 15,358,286 | 14,240,857 | 13,618,127 | 14,439,670 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 69,602 | 71,435 | 129,000 | 159,000 | 139,000 | 139,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 61,605 | 34,627 | 66,500 | 81,500 | 103,000 | 103,000 |
| | Domestic Travel & Subsistence | 131,207 | 106,062 | 195,500 | 240,500 | 242,000 | 242,000 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 319,774 | 32,586 | 56,000 | 76,000 | 156,000 | 156,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 217,087 | 31,790 | 54,500 | 70,614 | 124,500 | 124,500 |
| | International Travel & Subsistence | 536,861 | 64,376 | 110,500 | 146,614 | 280,500 | 280,500 |
| 22210EE | Rent | | | | | | |
| 2221101 | Rent - Living Accommodation (General) | 17,850 | 10,600 | 25,000 | 25,000 | 25,000 | 25,000 |
| | Rent | 17,850 | 10,600 | 25,000 | 25,000 | 25,000 | 25,000 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 609 | 255 | 1,000 | 1,000 | 1,000 | 1,000 |



[Head 060] MINISTRY OF HEALTH AND WELLNESS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2241203 | Drugs & Vaccines | 671,063 | 305,336 | 1,500,000 | 750,000 | 750,000 | 750,000 |
| 2241205 | Food, Ice & Drinking Water | 1,681 | 340 | 2,500 | 2,500 | 2,500 | 2,500 |
| 2241206 | Publications | 7,413 | 2,653 | 40,000 | 40,000 | 40,000 | 40,000 |
| 2241211 | Cleaning & Toilet Supplies | 1,464 | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2241212 | Computer Software Supplies & Materials | 154 | 1,060 | 5,000 | 5,000 | 5,000 | 5,007 |
| 2241213 | Clothing & Clothing Supplies | 2,700 | 0 | 30,000 | 30,000 | 30,000 | 30,000 |
| 2241221 | HIV/AIDS, STI & TB Treatment and Testing | 510,092 | 67,373 | 700,000 | 350,000 | 350,000 | 350,000 |
| 2241235 | National Drug Council | 0 | 16,040 | 45,000 | 45,000 | 45,000 | 45,000 |
| 2241260 | Health and Wellness Programme | 734,679 | 374,858 | 1,500,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 2241299 | Other Supplies & Materials | 219,949 | 151,740 | 410,400 | 1,376,400 | 410,400 | 410,400 |
| | Supplies & Materials | 2,149,804 | 919,655 | 4,235,900 | 3,601,900 | 2,635,900 | 2,635,907 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 15,368 | 23,906 | 77,800 | 77,800 | 77,800 | 77,800 |
| 2251103 | Marketing & Promotion | 18,975 | 48,750 | 45,800 | 45,800 | 45,800 | 45,800 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 85,046 | 38,327 | 98,000 | 98,000 | 98,000 | 98,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 1,548,901 | 1,200,215 | 1,852,510 | 1,852,510 | 1,900,000 | 1,900,000 |
| 2251110 | Postage, Postal Machines & Services | 0 | 0 | 80 | 80 | 80 | 80 |
| 2251115 | Consultancy Services | 798,574 | 347,047 | 1,198,000 | 1,198,000 | 1,198,000 | 1,198,000 |
| 2251123 | Catastrophic Healthcare Service | 11,483,931 | 7,238,371 | 12,000,000 | 13,945,000 | 13,945,000 | 13,945,000 |
| 2251128 | Fees & Other Charges | 1,554,876 | 449,995 | 337,200 | 1,966,719 | 536,000 | 337,200 |
| 2251129 | Staff Engagement | 13,043 | 10,876 | 30,260 | 30,260 | 30,260 | 30,260 |
| 2251203 | Freight & Express | 6,093 | 1,550 | 7,500 | 7,500 | 7,500 | 7,500 |
| 2251302 | Building Maintenance | 10,373 | 12,829 | 20,000 | 20,000 | 20,000 | 20,000 |
| 2251307 | Maintenance of Generators, A/C & Other Machinery | 6,124 | 8,916 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2251310 | Grounds Maintenance | 7,200 | 4,600 | 20,000 | 20,000 | 20,000 | 20,000 |
| 2251322 | Office Furniture Upkeep | 0 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2251337 | Operation of Facilities or Other Services | 304,791 | 53,293 | 284,850 | 284,850 | 284,850 | 284,850 |
| | Services | 15,853,295 | 9,438,675 | 16,027,000 | 19,601,519 | 18,218,290 | 18,019,490 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 42,634 | 11,792 | 60,000 | 60,000 | 60,000 | 60,000 |
| | Minor Capital Repairs | 42,634 | 11,792 | 60,000 | 60,000 | 60,000 | 60,000 |
| 22710EE | Operational Expenses | | | | | | |
| 2271013 | Cannibas Authority | 0 | 9,946 | 400,000 | 200,000 | 200,000 | 200,000 |
| 2271020 | Climate Change Policy | 224,374 | 105,794 | 318,951 | 318,951 | 318,951 | 318,951 |
| | Operational Expenses | 224,374 | 115,740 | 718,951 | 518,951 | 518,951 | 518,951 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281114 | Longevity, Stem Cell & Gene Therapy Research | 58,460 | 80,102 | 250,000 | 250,000 | 250,000 | 250,000 |
| 2281115 | National Mental Health Programme | 410,534 | 97,264 | 500,000 | 250,000 | 250,000 | 250,000 |
| 2281121 | Holistic Services Secretariat | 139 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2281124 | Chief Medical Office | 0 | 596,752 | 875,000 | 875,000 | 875,000 | 875,000 |

[Head 060] MINISTRY OF HEALTH AND WELLNESS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|--|--------------------------------|-------------------------------------|--------------------|--------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2281185 | Provision for Covid-19 Contingencies | 88,223 | 0 | 250,000 | 0 | 0 | 0 |
| 2281189 | National Organ Transplant Programme | 26,609 | 206,287 | 1,590,000 | 795,000 | 795,000 | 795,000 |
| | Special Financial Transactions | 583,965 | 980,405 | 3,466,000 | 2,171,000 | 2,171,000 | 2,171,000 |
| | Use of Goods & Services | 19,539,990 | 11,647,305 | 24,838,851 | 26,365,484 | 24,151,641 | 23,952,848 |
| 25000EE | Subsidies | | | | | | |
| 25100EE | Subsidies to Public Corporations | | | | | | |
| 2511210 | National Health Insurance Authority | 46,200,000 | 36,170,097 | 48,200,000 | 72,700,000 | 72,700,000 | 72,700,000 |
| 2511213 | Public Hospitals Authority | 228,531,848 | 190,997,376 | 247,855,825 | 286,055,825 | 286,055,825 | 286,055,825 |
| | Subsidies to Public Corporations | 274,731,848 | 227,167,473 | 296,055,825 | 358,755,825 | 358,755,825 | 358,755,825 |
| | Subsidies | 274,731,848 | 227,167,473 | 296,055,825 | 358,755,825 | 358,755,825 | 358,755,825 |
| 26000EE | Grants | | | | | | |
| 26200EE | Grants to International Organizations | | | | | | |
| 2621138 | Contributions For Joint Services | 0 | 0 | 8,000 | 8,000 | 8,000 | 8,000 |
| | Grants to International Organizations | 0 | 0 | 8,000 | 8,000 | 8,000 | 8,000 |
| | Grants | 0 | 0 | 8,000 | 8,000 | 8,000 | 8,000 |
| 27000EE | Social Benefits | | | | | | |
| 27200EE | Social Assistance Benefits | | | | | | |
| 2721112 | National Drug Plan | 0 | 14,741,467 | 18,000,000 | 0 | 0 | 0 |
| | Social Assistance Benefits | 0 | 14,741,467 | 18,000,000 | 0 | 0 | 0 |
| | Social Benefits | 0 | 14,741,467 | 18,000,000 | 0 | 0 | 0 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821112 | UWI Medical Students Grant | 200,550 | 132,300 | 500,000 | 500,000 | 500,000 | 500,000 |
| 2821214 | Bahamas Diabetic Association | 22,000 | 12,322 | 25,000 | 25,000 | 25,000 | 25,000 |
| 2821222 | Bahamas Cancer Society | 0 | 0 | 7,500 | 7,500 | 7,500 | 7,500 |
| 2821224 | All Saints Camp | 17,600 | 15,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 2821230 | Non-Governmental Organizations (NGO's) - Health Desk | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2821601 | Other Contributions | 184,800 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2821603 | Nursing Council | 0 | 151,200 | 210,000 | 210,000 | 210,000 | 210,000 |
| 2821605 | Establishment of Health Professional Council | 45,902 | 0 | 52,161 | 52,161 | 52,161 | 51,161 |
| 2821606 | Pharmaceutical Council | 0 | 0 | 30,000 | 30,000 | 30,000 | 30,000 |
| 2821614 | Other Grants | 0 | 0 | 8,000 | 8,000 | 8,000 | 8,000 |



[Head 060] MINISTRY OF HEALTH AND WELLNESS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------|--|--------------------------------|-------------------------------------|--------------------|-------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | Transfers N.E.C. | 470,852 | 310,822 | 858,661 | 858,661 | 858,661 | 857,661 |
| | OTHER CHARGES | 470,852 | 310,822 | 858,661 | 858,661 | 858,661 | 857,661 |
| | MINISTRY OF HEALTH AND WELLNESS TOTAL EXPENSES | 307,019,937 | 264,451,927 | 355,119,623 | 400,228,827 | 397,392,254 | 398,014,004 |

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 065] DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 13,949,775 | 10,411,141 | 13,984,668 | 13,480,707 | 13,638,129 | 13,746,798 |
| 2111102 | Salary-Contract Workers | 0 | 0 | 189,250 | 164,200 | 164,200 | 164,200 |
| 2111201 | Regular Weekly Wages | 98,455 | 92,546 | 174,000 | 97,815 | 97,815 | 97,615 |
| | Wages & Salaries (In Cash) | 14,048,230 | 10,503,687 | 14,347,918 | 13,742,722 | 13,900,144 | 14,008,613 |
| 21120EE | Allowances | | | | | | |
| 2112102 | Overtime - Monthly Employees (General) | 544,934 | 424,250 | 580,000 | 580,000 | 580,000 | 580,000 |
| 2112105 | Risk & Hazard Allowance | 801,299 | 575,610 | 894,720 | 819,640 | 819,640 | 819,640 |
| 2112111 | Shift & On-Call Allowance | 788 | 0 | 0 | 0 | 0 | 0 |
| 2112115 | Responsibility Allowance | 2,288 | 20,229 | 14,000 | 14,000 | 14,000 | 14,000 |
| 2112116 | Acting Allowance | 0 | 5,550 | 12,000 | 9,100 | 12,000 | 12,000 |
| 2112117 | Hardship Allowance | 1,375 | 1,125 | 1,500 | 1,500 | 1,500 | 1,500 |
| 2112125 | Disturbance Allowance/Geographical | 20,438 | 14,100 | 26,600 | 26,600 | 26,600 | 26,600 |
| | Allowances | 1,371,122 | 1,040,864 | 1,528,820 | 1,450,840 | 1,453,740 | 1,453,740 |
| | Personal Emoluments | 15,419,352 | 11,544,551 | 15,876,738 | 15,193,562 | 15,353,884 | 15,462,353 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 18,837 | 24,237 | 45,800 | 45,800 | 48,000 | 50,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 81,152 | 52,300 | 117,861 | 117,861 | 119,053 | 121,158 |
| 2211114 | Incidental Travel Expenses Within The Bahamas | 0 | 320 | 10,000 | 10,000 | 11,025 | 11,275 |
| | Domestic Travel & Subsistence | 99,989 | 76,857 | 173,661 | 173,661 | 178,078 | 182,433 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 10,626 | 0 | 5,234 | 5,234 | 5,770 | 5,960 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 1,860 | 1,800 | 3,835 | 3,835 | 4,228 | 4,339 |
| | International Travel & Subsistence | 12,486 | 1,800 | 9,069 | 9,069 | 9,998 | 10,299 |
| 22210EE | Rent | | | | | | |
| 2221101 | Rent - Living Accommodation (General) | 50,000 | 40,715 | 85,000 | 73,200 | 73,200 | 73,200 |
| 2221102 | Rent - Office | 277,354 | 244,950 | 323,000 | 323,000 | 323,000 | 323,000 |
| | Rent | 327,354 | 285,665 | 408,000 | 396,200 | 396,200 | 396,200 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 41 | 671 | 1,080 | 1,080 | 1,190 | 1,250 |
| 2241205 | Food, Ice & Drinking Water | 508 | 1,950 | 1,000 | 1,000 | 1,103 | 1,158 |
| 2241206 | Publications | 5,000 | 0 | 1,000 | 1,000 | 1,103 | 1,158 |
| 2241210 | Vector Control | 300,292 | 384,375 | 360,000 | 360,000 | 360,000 | 360,000 |
| 2241211 | Cleaning & Toilet Supplies | 0 | 486 | 1,000 | 1,000 | 1,103 | 1,158 |



[Head 065] DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2241213 | Clothing & Clothing Supplies | 8,149 | 6,949 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2241299 | Other Supplies & Materials | 8,177 | 5,875 | 10,500 | 10,500 | 11,576 | 11,755 |
| | Supplies & Materials | 322,167 | 400,306 | 384,580 | 384,580 | 386,075 | 386,479 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 897 | 0 | 5,000 | 5,000 | 5,513 | 5,688 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 6,603 | 32,092 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 0 | 2,454 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2251115 | Consultancy Services | 19,480,000 | 0 | 0 | 0 | 0 | 0 |
| 2251128 | Fees & Other Charges | 91,663 | 99,104 | 95,700 | 95,700 | 95,700 | 95,700 |
| 2251129 | Staff Engagement | 29,084 | 22,738 | 30,000 | 30,000 | 30,000 | 30,000 |
| 2251199 | Other Services | 4,680,695 | 0 | 0 | 0 | 0 | 0 |
| 2251201 | Local Transportation of Goods | 1,847 | 2,877 | 6,011 | 6,011 | 6,627 | 6,859 |
| 2251203 | Freight & Express | 5,048 | 5,244 | 7,874 | 7,874 | 8,181 | 8,415 |
| 2251302 | Building Maintenance | 11,358 | 37,756 | 20,000 | 20,000 | 22,050 | 24,153 |
| 2251307 | Maintenance of Generators, A/C & Other Machinery | 1,143 | 2,357 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2251337 | Operation of Facilities or Other Services | 21,657,529 | 0 | 0 | 0 | 0 | 0 |
| 2251350 | Residential Garbage Collection - N.P. | 0 | 20,015,500 | 20,537,027 | 20,771,465 | 20,771,465 | 20,771,465 |
| 2251355 | National Beautification Programme | 992,513 | 1,949,448 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 2251359 | Bulk Waste Management | 0 | 4,446,864 | 3,570,793 | 4,941,600 | 4,941,600 | 4,941,600 |
| 2251360 | Landfill Management | 0 | 23,157,493 | 18,480,000 | 18,480,000 | 18,480,000 | 18,480,000 |
| 2251363 | Landfill Management - F.I. | 0 | 0 | 0 | 3,460,798 | 3,460,798 | 3,460,798 |
| 2251364 | Residential Garbage Collection - F.I. | 0 | 0 | 0 | 3,784,457 | 3,784,457 | 3,784,457 |
| | Services | 46,958,380 | 49,773,927 | 44,822,405 | 53,672,905 | 53,676,391 | 53,679,135 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 74,667 | 124,802 | 120,543 | 120,543 | 122,899 | 126,543 |
| | Minor Capital Repairs | 74,667 | 124,802 | 120,543 | 120,543 | 122,899 | 126,543 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281120 | E-Inspection & Environment App | 0 | 48,497 | 50,000 | 50,000 | 50,000 | 50,000 |
| | Special Financial Transactions | 0 | 48,497 | 50,000 | 50,000 | 50,000 | 50,000 |
| | Use of Goods & Services | 47,795,043 | 50,711,854 | 45,968,258 | 54,806,958 | 54,819,641 | 54,831,089 |
| 28000EE | Other Payments | | | | | | |
| | DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES TOTAL EXPENSES | 63,214,395 | 62,256,405 | 61,844,996 | 70,000,520 | 70,173,525 | 70,293,442 |

The Accounting Officer for this Head is the DIRECTOR

[Head 066] DEPARTMENT OF PUBLIC HEALTH

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 38,992,797 | 27,752,015 | 32,912,966 | 37,045,204 | 39,758,040 | 42,938,683 |
| 2111102 | Salary-Contract Workers | 2,130,974 | 4,012,186 | 6,218,276 | 7,148,964 | 7,218,276 | 7,218,276 |
| | Wages & Salaries (In Cash) | 41,123,771 | 31,764,201 | 39,131,242 | 44,194,168 | 46,976,316 | 50,156,959 |
| 21120EE | Allowances | | | | | | |
| 2112102 | Overtime - Monthly Employees (General) | 152,743 | 107,738 | 200,000 | 200,000 | 200,000 | 250,000 |
| 2112104 | Scarcity Allowance | 2,133,367 | 1,929,632 | 2,801,000 | 2,726,553 | 2,801,000 | 2,801,000 |
| 2112105 | Risk & Hazard Allowance | 262,934 | 277,862 | 395,400 | 424,604 | 424,604 | 424,604 |
| 2112111 | Shift & On-Call Allowance | 79,440 | 43,794 | 817,669 | 508,570 | 508,570 | 508,570 |
| 2112112 | Transport & Mileage Allowance | 229,998 | 40,800 | 1,676,142 | 2,088,800 | 2,088,800 | 2,088,800 |
| 2112115 | Responsibility Allowance | 116,015 | 109,509 | 138,156 | 165,504 | 165,504 | 165,504 |
| 2112116 | Acting Allowance | 0 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2112117 | Hardship Allowance | 18,386 | 19,670 | 65,600 | 108,000 | 108,000 | 108,000 |
| 2112123 | Sessional Fees-Nurses/Allied/Doctors Workers/Doctors | 213,326 | 90,166 | 161,950 | 199,995 | 199,995 | 199,995 |
| 2112125 | Disturbance Allowance/Geographical | 126,700 | 143,473 | 552,100 | 552,100 | 552,100 | 552,100 |
| 2112128 | Doctors on Call Allowance | 287,693 | 38,585 | 673,288 | 541,372 | 541,372 | 541,372 |
| 2112132 | Uniform Allowance | 1,460,360 | 1,192,709 | 1,754,100 | 1,754,100 | 1,754,100 | 1,754,100 |
| | Allowances | 5,080,962 | 3,993,938 | 9,240,405 | 9,274,598 | 9,349,045 | 9,399,045 |
| | Personal Emoluments | 46,204,733 | 35,758,139 | 48,371,647 | 53,468,766 | 56,325,361 | 59,556,004 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 461,424 | 378,300 | 360,600 | 800,600 | 800,600 | 800,600 |
| 2211104 | Emergency Flights | 3,656,965 | 3,300,000 | 3,300,000 | 3,794,000 | 3,794,000 | 3,794,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 757,456 | 529,953 | 506,860 | 906,860 | 906,801 | 906,860 |
| | Domestic Travel & Subsistence | 4,875,845 | 4,208,253 | 4,167,460 | 5,501,460 | 5,501,401 | 5,501,460 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 2,343 | 120 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 1,012 | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| | International Travel & Subsistence | 3,355 | 120 | 20,000 | 20,000 | 20,000 | 20,000 |
| 22210EE | Rent | | | | | | |
| 2221101 | Rent - Living Accommodation (General) | 1,955,154 | 2,608,765 | 4,351,265 | 4,351,265 | 4,351,265 | 4,351,265 |
| | Rent | 1,955,154 | 2,608,765 | 4,351,265 | 4,351,265 | 4,351,265 | 4,351,265 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 1,308 | 84 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2241203 | Drugs & Vaccines | 0 | 0 | 0 | 750,000 | 750,000 | 750,000 |

ESTIMATES OF RECURRENT EXPENDITURE



[Head 066] DEPARTMENT OF PUBLIC HEALTH

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2241204 | Medical & Surgical Supplies | 299,588 | 167,022 | 300,000 | 300,000 | 300,000 | 300,000 |
| 2241205 | Food, Ice & Drinking Water | 11,575 | 8,461 | 17,700 | 17,700 | 17,700 | 17,700 |
| 2241206 | Publications | 7,391 | 0 | 12,532 | 12,532 | 12,532 | 12,532 |
| 2241210 | Vector Control | 3,630 | 4,850 | 5,500 | 5,500 | 5,500 | 5,500 |
| 2241211 | Cleaning & Toilet Supplies | 5,702 | 3,475 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2241213 | Clothing & Clothing Supplies | 25,757 | 2,168 | 30,000 | 30,000 | 30,000 | 30,000 |
| 2241217 | Construction Materials & Parts | 0 | 566 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2241299 | Other Supplies & Materials | 234,356 | 141,240 | 257,520 | 317,520 | 317,520 | 317,520 |
| | Supplies & Materials | 589,307 | 327,866 | 640,252 | 1,450,252 | 1,450,252 | 1,450,252 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 1,320 | 374 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 42,386 | 6,993 | 12,000 | 12,000 | 12,000 | 12,000 |
| 2251110 | Postage, Postal Machines & Services | 0 | 0 | 500 | 500 | 500 | 500 |
| 2251115 | Consultancy Services | 3,291 | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2251128 | Fees & Other Charges | 209,377 | 164,810 | 210,000 | 260,000 | 260,000 | 260,000 |
| 2251129 | Staff Engagement | 27,184 | 2,060 | 15,000 | 15,000 | 15,000 | 15,000 |
| 2251201 | Local Transportation of Goods | 30,727 | 16,118 | 36,600 | 36,600 | 36,600 | 36,600 |
| 2251203 | Freight & Express | 30,826 | 14,189 | 35,450 | 35,450 | 35,450 | 35,450 |
| 2251302 | Building Maintenance | 146,933 | 104,615 | 215,000 | 215,000 | 215,000 | 215,000 |
| 2251307 | Maintenance of Generators, A/C & Other Machinery | 317,617 | 195,774 | 408,597 | 408,597 | 408,597 | 408,597 |
| 2251310 | Grounds Maintenance | 202,017 | 125,285 | 302,520 | 302,520 | 302,520 | 302,520 |
| 2251322 | Office Furniture Upkeep | 3,515 | 0 | 8,000 | 8,000 | 8,000 | 8,000 |
| 2251330 | Upkeep & Maintenance of Instruments & Apparatus | 5,294 | 329 | 8,000 | 8,000 | 8,000 | 8,000 |
| 2251337 | Operation of Facilities or Other Services | 1,591,163 | 1,455,758 | 1,465,582 | 1,565,590 | 1,565,590 | 1,565,590 |
| | Services | 2,611,650 | 2,086,305 | 2,772,249 | 2,922,257 | 2,922,257 | 2,922,257 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 84,228 | 28,703 | 59,002 | 59,100 | 59,100 | 59,100 |
| | Minor Capital Repairs | 84,228 | 28,703 | 59,002 | 59,100 | 59,100 | 59,100 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281116 | Maternal & Child Health Programme | 19,785 | 10,679 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2281117 | Chronic Non-Communicable Disease Programme | 21,210 | 9,088 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2281118 | Surveillance Programme | 507 | 10,311 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2281119 | Pharmacy Programme | 17,153 | 26,167 | 100,000 | 100,000 | 100,000 | 100,000 |
| 2281139 | Oral Health Programme | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 |
| | Special Financial Transactions | 58,655 | 56,245 | 250,000 | 500,000 | 500,000 | 500,000 |
| | Use of Goods & Services | 10,178,194 | 9,316,257 | 12,260,228 | 14,804,334 | 14,804,275 | 14,804,334 |
| 25000EE | Subsidies | | | | | | |

[Head 066] DEPARTMENT OF PUBLIC HEALTH

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|--|---------------|-------------|---------------|------------|------------|-------------|-------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| DEPARTMENT OF PUBLIC HEALTH TOTAL EXPENSES | | 56,382,927 | 45,074,396 | 60,631,875 | 68,273,100 | 71,129,636 | 74,360,338 |

The Accounting Officer for this Head is the DIRECTOR



[Head 067] MINISTRY OF TOURISM

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|----------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 3,296,071 | 3,595,967 | 3,809,200 | 480,000 | 480,000 | 480,000 |
| 2111102 | Salary-Contract Workers | 15,137,268 | 12,444,972 | 15,900,000 | 0 | 0 | 0 |
| 2111202 | Global Summer Employment | 50,356 | 58,953 | 50,000 | 0 | 0 | 0 |
| | Wages & Salaries (In Cash) | 18,483,695 | 16,099,892 | 19,759,200 | 480,000 | 480,000 | 480,000 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 49,050 | 6,779 | 50,000 | 0 | 0 | 0 |
| 2112102 | Overtime - Monthly Employees (General) | 121,202 | 56,929 | 120,000 | 0 | 0 | 0 |
| 2112103 | Housing Allowance | 1,140,401 | 918,678 | 1,400,000 | 48,000 | 48,000 | 48,000 |
| 2112112 | Transport & Mileage Allowance | 23,304 | 3,366 | 30,000 | 900 | 0 | 0 |
| 2112114 | Duty Allowance | 30,893 | 28,817 | 30,000 | 24,500 | 26,000 | 26,000 |
| 2112115 | Responsibility Allowance | 213,742 | 231,778 | 250,000 | 31,000 | 31,000 | 31,000 |
| 2112116 | Acting Allowance | 5,214 | 0 | 32,000 | 0 | 0 | 0 |
| 2112122 | Clothing Allowance | 29,056 | 16,866 | 15,000 | 1,800 | 2,000 | 2,000 |
| 2112124 | Resettlement Allowance | 96,838 | 55,913 | 150,000 | 0 | 0 | 0 |
| 2112129 | Home Leave Allowance | 3,902 | 6,191 | 13,000 | 0 | 0 | 0 |
| 2112199 | Other Allowances | 52,221 | 52,754 | 97,000 | 0 | 0 | 0 |
| | Allowances | 1,765,823 | 1,378,071 | 2,187,000 | 106,200 | 107,000 | 107,000 |
| | Personal Emoluments | 20,249,518 | 17,477,963 | 21,946,200 | 586,200 | 587,000 | 587,000 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 184,230 | 255,277 | 200,000 | 0 | 0 | 0 |
| 2211103 | Mileage Within The Bahamas | 6,630 | 3,157 | 8,000 | 0 | 0 | 0 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 53,131 | 45,933 | 90,000 | 0 | 0 | 0 |
| 2211114 | Incidental Travel Expenses Within The Bahamas | -15,400 | -12,602 | 33,000 | 0 | 0 | 0 |
| | Domestic Travel & Subsistence | 228,591 | 291,765 | 331,000 | 0 | 0 | 0 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 236,944 | 171,466 | 250,000 | 0 | 0 | 0 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 47,653 | 54,645 | 96,000 | 0 | 0 | 0 |
| 2211214 | Incidental Travel Expenses Outside The Bahamas | 1,755 | 42,870 | 30,000 | 0 | 0 | 0 |
| | International Travel & Subsistence | 286,352 | 268,981 | 376,000 | 0 | 0 | 0 |
| 22210EE | Rent | | | | | | |
| 2221102 | Rent - Office | 1,272,679 | 1,060,033 | 1,602,600 | 0 | 0 | 0 |
| | Rent | 1,272,679 | 1,060,033 | 1,602,600 | 0 | 0 | 0 |
| 22310EE | Utilities & Communication | | | | | | |

[Head 067] MINISTRY OF TOURISM

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|-----------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2231101 | Telephone - Landline | 336,150 | 59,789 | 185,000 | 0 | 0 | 0 |
| 2231102 | Telephone - Mobile | 85,475 | 54,031 | 81,000 | 0 | 0 | 0 |
| 2231103 | Internet Service | 233,904 | 224,272 | 350,000 | 0 | 0 | 0 |
| 2231105 | Cable Services | 11,816 | 5,758 | 25,000 | 0 | 0 | 0 |
| 2231201 | Electricity | 22,825 | 31,304 | 32,000 | 0 | 0 | 0 |
| 2231302 | Public Water Supply | 18,435 | 11,487 | 15,000 | 0 | 0 | 0 |
| | Utilities & Communication | 708,605 | 386,641 | 688,000 | 0 | 0 | 0 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241101 | Gasoline | 25,386 | 20,798 | 30,000 | 0 | 0 | 0 |
| 2241201 | Office Supplies & Stationery | 120,959 | 43,662 | 85,000 | 0 | 0 | 0 |
| 2241205 | Food, Ice & Drinking Water | 36,965 | 22,875 | 35,000 | 0 | 0 | 0 |
| 2241206 | Publications | 5,633 | 0 | 8,000 | 0 | 0 | 0 |
| 2241211 | Cleaning & Toilet Supplies | 20,607 | 15,023 | 30,000 | 0 | 0 | 0 |
| 2241212 | Computer Software Supplies & Materials | 389,357 | 292,394 | 550,000 | 0 | 0 | 0 |
| 2241213 | Clothing & Clothing Supplies | 6,708 | 1,445 | 4,000 | 0 | 0 | 0 |
| 2241299 | Other Supplies & Materials | 16,386 | 10,511 | 15,000 | 0 | 0 | 0 |
| | Supplies & Materials | 622,001 | 406,708 | 757,000 | 0 | 0 | 0 |
| 22510EE | Services | | | | | | |
| 2251101 | Printing & Duplication Service | 17,388 | 11,538 | 15,000 | 0 | 0 | 0 |
| 2251102 | Advertising & Public Notices | 15,248,133 | 11,245,796 | 13,385,000 | 0 | 0 | 0 |
| 2251103 | Marketing & Promotion | 9,116,109 | 7,623,610 | 10,337,000 | 0 | 0 | 0 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 116,072 | 28,342 | 90,000 | 0 | 0 | 0 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 43,717 | 22,827 | 70,000 | 0 | 0 | 0 |
| 2251110 | Postage, Postal Machines & Services | 3,892 | 1,781 | 10,000 | 0 | 0 | 0 |
| 2251111 | Security Services Contract | 19,688 | 336 | 105,000 | 0 | 0 | 0 |
| 2251115 | Consultancy Services | 10,592,278 | 7,479,079 | 9,843,721 | 0 | 0 | 0 |
| 2251116 | Facilitation & Support | 5,785,546 | 5,080,047 | 5,959,080 | 0 | 0 | 0 |
| 2251128 | Fees & Other Charges | 962,401 | 484,617 | 900,000 | 0 | 0 | 0 |
| 2251129 | Staff Engagement | 258,557 | 79,662 | 90,000 | 0 | 0 | 0 |
| 2251203 | Freight & Express | 68,187 | 110,861 | 150,000 | 0 | 0 | 0 |
| 2251299 | Other Transportation Services | 103,671 | 14,547 | 25,000 | 0 | 0 | 0 |
| 2251302 | Building Maintenance | 238,885 | 5,524 | 157,000 | 0 | 0 | 0 |
| 2251303 | Equipment Maintenance | 13,403 | 10,073 | 17,000 | 0 | 0 | 0 |
| 2251306 | Computers, Business Machines & Related Equipment | 190,466 | 143,966 | 300,000 | 0 | 0 | 0 |
| 2251322 | Office Furniture Upkeep | 27,347 | 18,502 | 95,000 | 0 | 0 | 0 |
| 2251327 | Warehouse & Storage Facilities Upkeep | 45,012 | 29,549 | 50,000 | 0 | 0 | 0 |
| 2251337 | Operation of Facilities or Other Services | 491,003 | 355,128 | 520,000 | 0 | 0 | 0 |
| 2251339 | Janitorial Service Contracts | 116,298 | 116,084 | 110,000 | 0 | 0 | 0 |
| 2251399 | Other Contractual Services | 240,806 | 187,029 | 210,000 | 0 | 0 | 0 |
| | Services | 43,698,859 | 33,048,898 | 42,438,801 | 0 | 0 | 0 |
| 22610EE | Minor Capital Repairs | | | | | | |

ESTIMATES OF RECURRENT EXPENDITURE



[Head 067] MINISTRY OF TOURISM

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|--|--------------------------------|-------------------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2261205 | Motor Vehicles Materials | 92,888 | 22,234 | 95,000 | 0 | 0 | 0 |
| | Minor Capital Repairs | 92,888 | 22,234 | 95,000 | 0 | 0 | 0 |
| 22710EE | Operational Expenses | | | | | | |
| 2271001 | Operational Expenses | 9,000 | 0 | 0 | 0 | 0 | 0 |
| 2271012 | Operation-Regulatory Agencies | 447,964 | 307,615 | 480,000 | 0 | 0 | 0 |
| 2271026 | Department of Aviation | 393,543 | 149,449 | 610,000 | 0 | 0 | 0 |
| | Operational Expenses | 850,507 | 457,064 | 1,090,000 | 0 | 0 | 0 |
| 22910EE | Other | | | | | | |
| 2291016 | Tourism Call Center | 43,913 | 58,493 | 100,000 | 0 | 0 | 0 |
| | Other | 43,913 | 58,493 | 100,000 | 0 | 0 | 0 |
| | Use of Goods & Services | 47,804,395 | 36,000,817 | 47,478,401 | 0 | 0 | 0 |
| 25000EE | Subsidies | | | | | | |
| 25100EE | Subsidies to Public Corporations | | | | | | |
| 2511203 | Bahamasair Holdings Ltd. | 25,000,000 | 20,078,003 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 |
| | Subsidies to Public Corporations | 25,000,000 | 20,078,003 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 |
| 25200EE | Subsidies to Private Enterprises | | | | | | |
| 2521306 | Grand Bahama Out Island Promotions | 227,000 | 90,800 | 227,000 | 0 | 0 | 0 |
| 2521307 | Bahamas Out Island Promotions | 400,000 | 345,400 | 400,000 | 0 | 0 | 0 |
| | Subsidies to Private Enterprises | 627,000 | 436,200 | 627,000 | 0 | 0 | 0 |
| | Subsidies | 25,627,000 | 20,514,203 | 25,627,000 | 25,000,000 | 25,000,000 | 25,000,000 |
| 26000EE | Grants | | | | | | |
| 26200EE | Grants to International Organizations | | | | | | |
| 2621170 | Membership Fees - Organization | 144,253 | 0 | 200,000 | 0 | 0 | 0 |
| | Grants to International Organizations | 144,253 | 0 | 200,000 | 0 | 0 | 0 |
| | Grants | 144,253 | 0 | 200,000 | 0 | 0 | 0 |
| 27000EE | Social Benefits | | | | | | |
| 27300EE | Pensions & Gratuities | | | | | | |
| 2731101 | Pensions to Officials | 1,670,853 | 208,453 | 1,150,000 | 0 | 0 | 0 |
| 2731201 | Public Officials/Staff Gratuities | 2,723,970 | 1,270,284 | 2,600,000 | 0 | 0 | 0 |
| | Pensions & Gratuities | 4,394,823 | 1,478,737 | 3,750,000 | 0 | 0 | 0 |

[Head 067] MINISTRY OF TOURISM

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | Social Benefits | 4,394,823 | 1,478,737 | 3,750,000 | 0 | 0 | 0 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821201 | Contributions | 148,263 | 101,988 | 150,000 | 0 | 0 | 0 |
| 2821407 | Operational Expenses - Airport Authority | 0 | 6,783,500 | 7,800,000 | 0 | 0 | 0 |
| 2821410 | Hotel Corporation of The Bahamas | 350,000 | 262,500 | 350,000 | 348,250 | 350,000 | 350,000 |
| 2821411 | Nassau Flight Services | 3,642,900 | 2,827,670 | 3,643,560 | 0 | 0 | 0 |
| 2821417 | Civil Aviation Authority Bahamas | 7,346,673 | 4,865,111 | 8,400,000 | 0 | 0 | 0 |
| 2821423 | Bahamas Air Navigation Services Authority | 0 | 3,000,000 | 0 | 0 | 0 | 0 |
| 2821619 | Lucayan Renewal Holdings | 17,000,000 | 0 | 0 | 0 | 0 | 0 |
| | Transfers N.E.C. | 28,487,836 | 17,840,769 | 20,343,560 | 348,250 | 350,000 | 350,000 |
| 28300EE | Premiums, Fees & Claims | | | | | | |
| 2831105 | Insurance Premiums - Government Personnel | 3,972,939 | 2,666,914 | 4,050,000 | 0 | 0 | 0 |
| | Premiums, Fees & Claims | 3,972,939 | 2,666,914 | 4,050,000 | 0 | 0 | 0 |
| | OTHER CHARGES | 32,460,775 | 20,507,683 | 24,393,560 | 348,250 | 350,000 | 350,000 |
| | MINISTRY OF TOURISM TOTAL EXPENSES | 130,680,764 | 95,979,403 | 123,395,161 | 25,934,450 | 25,937,000 | 25,937,000 |

The Accounting Officer for this Head is the PERMANENT SECRETARY



[Head 070] MINISTRY OF LABOUR, THE PUBLIC SERVICE & NATIONAL INSURANCE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|-------------------------------------|--------------------|----------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 2,059,965 | 834,435 | 1,610,000 | 811,866 | 840,800 | 855,000 |
| 2111102 | Salary-Contract Workers | 0 | 0 | 191,480 | 70,000 | 70,000 | 70,000 |
| | Wages & Salaries (In Cash) | 2,059,965 | 834,435 | 1,801,480 | 881,866 | 910,800 | 925,000 |
| 21120EE | Allowances | | | | | | |
| 2112102 | Overtime - Monthly Employees (General) | 10,017 | 4,684 | 10,000 | 30,000 | 30,000 | 25,000 |
| 2112103 | Housing Allowance | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 2112112 | Transport & Mileage Allowance | 3,425 | 0 | 0 | 0 | 0 | 0 |
| 2112115 | Responsibility Allowance | 917 | 0 | 0 | 0 | 0 | 0 |
| 2112125 | Disturbance Allowance/Geographical | 300 | 0 | 3,600 | 3,600 | 3,600 | 3,600 |
| 2112199 | Other Allowances | 0 | 0 | 15,888 | 15,000 | 15,000 | 15,000 |
| | Allowances | 16,659 | 4,684 | 29,488 | 48,600 | 48,600 | 43,600 |
| | Personal Emoluments | 2,076,624 | 839,119 | 1,830,968 | 930,466 | 959,400 | 968,600 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 2,905 | 3,010 | 15,520 | 15,520 | 15,520 | 15,520 |
| 2211103 | Mileage Within The Bahamas | 1,500 | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 560 | 2,289 | 18,240 | 18,240 | 18,240 | 18,240 |
| 2211114 | Incidental Travel Expenses Within The Bahamas | 0 | 0 | 6,430 | 3,000 | 3,000 | 300 |
| | Domestic Travel & Subsistence | 4,965 | 5,299 | 42,190 | 38,760 | 38,760 | 36,060 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 40,000 | 0 | 45,500 | 54,000 | 55,000 | 55,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 18,012 | 0 | 55,400 | 75,400 | 75,400 | 75,400 |
| 2211214 | Incidental Travel Expenses Outside The Bahamas | 0 | 0 | 4,276 | 5,000 | 5,000 | 5,000 |
| | International Travel & Subsistence | 58,012 | 0 | 105,176 | 134,400 | 135,400 | 135,400 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 220 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241205 | Food, Ice & Drinking Water | 1,100 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2241206 | Publications | 0 | 0 | 3,040 | 3,040 | 3,040 | 3,040 |
| 2241211 | Cleaning & Toilet Supplies | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241213 | Clothing & Clothing Supplies | 0 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2241299 | Other Supplies & Materials | 0 | 0 | 6,000 | 6,000 | 6,000 | 6,000 |
| | Supplies & Materials | 1,320 | 0 | 21,040 | 21,040 | 21,040 | 21,040 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 0 | 0 | 1,600 | 1,600 | 1,600 | 1,600 |

[Head 070] MINISTRY OF LABOUR, THE PUBLIC SERVICE & NATIONAL INSURANCE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|-------------------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 9,086 | 14,301 | 40,000 | 40,000 | 40,000 | 40,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 0 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2251110 | Postage, Postal Machines & Services | 0 | 0 | 200 | 200 | 200 | 200 |
| 2251115 | Consultancy Services | 0 | 0 | 15,000 | 15,000 | 15,000 | 15,000 |
| 2251128 | Fees & Other Charges | 5,020 | 1,036 | 63,000 | 64,500 | 65,100 | 66,000 |
| 2251129 | Staff Engagement | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2251201 | Local Transportation of Goods | 0 | 0 | 229 | 229 | 229 | 229 |
| 2251203 | Freight & Express | 0 | 0 | 0 | 4,500 | 4,500 | 4,500 |
| 2251302 | Building Maintenance | 0 | 0 | 760 | 0 | 0 | 0 |
| 2251337 | Operation of Facilities or Other Services | 469 | 0 | 20,000 | 15,000 | 15,000 | 15,000 |
| | Services | 14,575 | 15,337 | 155,789 | 156,029 | 156,629 | 157,529 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 2,630 | 213 | 5,000 | 6,000 | 6,000 | 6,000 |
| | Minor Capital Repairs | 2,630 | 213 | 5,000 | 6,000 | 6,000 | 6,000 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281111 | National Apprenticeship Program | 330,643 | 220,660 | 300,000 | 415,000 | 430,750 | 447,288 |
| 2281125 | Decent Work Country Program | 0 | 50,545 | 250,000 | 220,000 | 250,000 | 250,750 |
| | Special Financial Transactions | 330,643 | 271,205 | 550,000 | 635,000 | 680,750 | 698,038 |
| | Use of Goods & Services | 412,145 | 292,054 | 879,195 | 991,229 | 1,038,579 | 1,054,067 |
| 25000EE | Subsidies | | | | | | |
| 25100EE | Subsidies to Public Corporations | | | | | | |
| 2511212 | National Maritime Academy | 209,000 | 0 | 0 | 0 | 0 | 0 |
| | Subsidies to Public Corporations | 209,000 | 0 | 0 | 0 | 0 | 0 |
| | Subsidies | 209,000 | 0 | 0 | 0 | 0 | 0 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821401 | Registrar of Trade Unions | 12,994 | 21,786 | 100,000 | 126,000 | 126,000 | 126,000 |
| 2821422 | National Training Agency | 1,189,153 | 1,155,346 | 1,544,458 | 1,544,458 | 1,544,458 | 1,544,458 |
| 2821625 | National Tripartite Secretariat | 11,087 | 45,021 | 124,320 | 75,320 | 75,320 | 75,320 |
| 2821632 | Special Project Unit (SFC) | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 |
| | Transfers N.E.C. | 1,213,234 | 1,222,153 | 1,768,778 | 1,795,778 | 1,795,778 | 1,795,778 |
| | OTHER CHARGES | 1,213,234 | 1,222,153 | 1,768,778 | 1,795,778 | 1,795,778 | 1,795,778 |

ESTIMATES OF RECURRENT EXPENDITURE



[Head 070] MINISTRY OF LABOUR, THE PUBLIC SERVICE & NATIONAL INSURANCE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|-------------|---|-------------|---------------|-----------|-----------|-------------|-------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | MINISTRY OF LABOUR, THE PUBLIC SERVICE & NATIONAL INSURANCE TOTAL EXPENSES | 3,911,003 | 2,353,326 | 4,478,941 | 3,717,473 | 3,793,757 | 3,818,445 |

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 072] MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 9,367,982 | 6,019,432 | 7,811,663 | 7,234,238 | 7,336,294 | 7,491,197 |
| 2111102 | Salary-Contract Workers | 73,051 | 139,783 | 283,000 | 283,000 | 283,000 | 283,000 |
| 2111201 | Regular Weekly Wages | 146,777 | 106,207 | 229,000 | 202,800 | 202,800 | 202,800 |
| | Wages & Salaries (In Cash) | 9,587,810 | 6,265,422 | 8,323,663 | 7,720,038 | 7,822,094 | 7,976,997 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 6,400 | 6,600 | 12,000 | 14,000 | 14,000 | 14,000 |
| 2112102 | Overtime - Monthly Employees (General) | 22,464 | 7,568 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2112103 | Housing Allowance | 10,700 | 9,000 | 12,000 | 14,000 | 14,000 | 14,000 |
| 2112104 | Scarcity Allowance | 30,000 | 25,833 | 30,000 | 40,000 | 40,000 | 40,000 |
| 2112105 | Risk & Hazard Allowance | 481,531 | 321,223 | 450,000 | 460,800 | 460,800 | 460,800 |
| 2112112 | Transport & Mileage Allowance | 0 | 0 | 0 | 7,200 | 7,200 | 7,200 |
| 2112114 | Duty Allowance | 14,583 | 5,000 | 15,000 | 10,000 | 10,000 | 10,000 |
| 2112115 | Responsibility Allowance | 51,551 | 45,304 | 63,000 | 54,500 | 54,500 | 54,500 |
| 2112116 | Acting Allowance | 4,733 | 4,142 | 5,210 | 7,100 | 7,100 | 7,100 |
| 2112122 | Clothing Allowance | 0 | 83 | 1,400 | 500 | 500 | 500 |
| 2112125 | Disturbance Allowance/Geographical | 0 | 0 | 0 | 3,600 | 3,600 | 3,600 |
| 2112199 | Other Allowances | 1,800 | 9,000 | 18,107 | 30,400 | 30,400 | 30,400 |
| | Allowances | 623,762 | 433,753 | 616,717 | 652,100 | 652,100 | 652,100 |
| | Personal Emoluments | 10,211,572 | 6,699,175 | 8,940,380 | 8,372,138 | 8,474,194 | 8,629,097 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 50,175 | 12,557 | 55,000 | 55,000 | 55,000 | 55,000 |
| 2211103 | Mileage Within The Bahamas | 300 | 0 | 2,794 | 2,794 | 2,794 | 2,794 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 42,681 | 22,990 | 55,000 | 55,000 | 55,000 | 55,000 |
| 2211114 | Incidental Travel Expenses Within The Bahamas | 5,528 | 700 | 15,000 | 15,000 | 15,000 | 15,000 |
| | Domestic Travel & Subsistence | 98,684 | 36,247 | 127,794 | 127,794 | 127,794 | 127,794 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 24,256 | 7,156 | 55,000 | 55,000 | 55,000 | 55,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 70,184 | 22,961 | 55,000 | 55,000 | 55,000 | 55,000 |
| | International Travel & Subsistence | 94,440 | 30,117 | 110,000 | 110,000 | 110,000 | 110,000 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 531 | 188 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241202 | Small Equipment & Tools | 459 | 200 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241205 | Food, Ice & Drinking Water | 767 | 1,316 | 4,449 | 4,449 | 4,449 | 4,449 |
| 2241206 | Publications | 863 | 1,056 | 2,738 | 2,738 | 2,738 | 2,738 |



[Head 072] MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|--|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2241211 | Cleaning & Toilet Supplies | 572 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241212 | Computer Software Supplies & Materials | 3,195 | 680 | 3,000 | 3,000 | 3,000 | 3,000 |
| 2241213 | Clothing & Clothing Supplies | 0 | 0 | 8,250 | 8,250 | 8,250 | 8,250 |
| 2241237 | Operation Exp. Botanical Gar. | 102,385 | 57,983 | 160,000 | 90,000 | 90,000 | 90,000 |
| 2241299 | Other Supplies & Materials | 2,757 | 1,986 | 5,120 | 5,120 | 5,120 | 5,120 |
| | Supplies & Materials | 111,529 | 63,409 | 186,557 | 116,557 | 116,557 | 116,557 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 4,191 | 2,556 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 341,000 | 80,720 | 107,000 | 130,000 | 130,000 | 130,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 250 | 875 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2251111 | Security Services Contract | 68,000 | 196,000 | 254,000 | 254,000 | 254,000 | 254,000 |
| 2251115 | Consultancy Services | 17,950 | 51,350 | 100,000 | 100,000 | 100,000 | 100,000 |
| 2251128 | Fees & Other Charges | 19,944 | 7,485 | 15,000 | 25,000 | 25,000 | 25,000 |
| 2251129 | Staff Engagement | 7,857 | 1,656 | 5,000 | 15,000 | 15,000 | 15,000 |
| 2251201 | Local Transportation of Goods | 390 | 21 | 2,143 | 2,143 | 2,143 | 2,143 |
| 2251203 | Freight & Express | 2,068 | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2251306 | Computers, Business Machines & Related Equipment | 2,471 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| 2251330 | Upkeep & Maintenance of Instruments & Apparatus | 0 | 0 | 500 | 500 | 500 | 500 |
| 2251336 | Sanitact Maintenance Contract | 1,451 | 589 | 3,360 | 3,360 | 3,360 | 3,360 |
| 2251337 | Operation of Facilities or Other Services | 22,603 | 14,216 | 25,000 | 25,000 | 25,000 | 25,000 |
| | Services | 488,175 | 355,468 | 532,003 | 575,003 | 575,003 | 575,003 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 24,961 | 16,020 | 20,000 | 40,000 | 40,000 | 40,000 |
| | Minor Capital Repairs | 24,961 | 16,020 | 20,000 | 40,000 | 40,000 | 40,000 |
| 22710EE | Operational Expenses | | | | | | |
| 2271001 | Operational Expenses | 34,735 | 11,585 | 40,000 | 40,000 | 40,000 | 40,000 |
| 2271037 | Grand Bahama Climate Resilience Master Planning Exercise | 50,400 | 18,643 | 80,000 | 80,000 | 80,000 | 80,000 |
| 2271038 | Development of Marine Protected Area | 22,800 | 14,338 | 60,000 | 60,000 | 60,000 | 60,000 |
| | Operational Expenses | 107,935 | 44,566 | 180,000 | 180,000 | 180,000 | 180,000 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281001 | Special Financial Transactions | 0 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2281120 | E-Inspection & Environment App | 0 | 0 | 50,000 | 35,800 | 35,800 | 35,800 |
| 2281162 | International Conferences | 50,000 | 23,111 | 50,000 | 80,000 | 80,000 | 80,000 |
| | Special Financial Transactions | 50,000 | 23,111 | 105,000 | 120,800 | 120,800 | 120,800 |
| | Use of Goods & Services | 975,724 | 568,938 | 1,261,354 | 1,270,154 | 1,270,154 | 1,270,154 |
| 26000EE | Grants | | | | | | |
| 28000EE | Other Payments | | | | | | |

[Head 072] MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|-------------------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821249 | Bahamas National Pride Association | 13,288 | 13,000 | 30,200 | 30,200 | 30,200 | 30,200 |
| 2821250 | Bahamas National Trust | 1,500,000 | 1,125,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| 2821415 | The Bahamas Public Parks and Beaches Authority | 0 | 0 | 0 | 29,000,000 | 29,000,000 | 29,000,000 |
| | Transfers N.E.C. | 1,513,288 | 1,138,000 | 1,530,200 | 30,530,200 | 30,530,200 | 30,530,200 |
| | OTHER CHARGES | 1,513,288 | 1,138,000 | 1,530,200 | 30,530,200 | 30,530,200 | 30,530,200 |
| | MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES TOTAL EXPENSES | 12,700,584 | 8,406,113 | 11,731,934 | 40,172,492 | 40,274,548 | 40,429,451 |

The Accounting Officer for this Head is the PERMANENT SECRETARY



[Head 073] MINISTRY OF INNOVATION AND NATIONAL DEVELOPMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 3,672,792 | 2,870,323 | 2,742,339 | 3,113,855 | 3,170,000 | 3,215,600 |
| 2111102 | Salary-Contract Workers | 843,405 | 334,233 | 1,845,350 | 2,938,550 | 2,938,500 | 2,938,500 |
| | Wages & Salaries (In Cash) | 4,516,197 | 3,204,556 | 4,587,689 | 6,052,405 | 6,108,500 | 6,154,100 |
| 21120EE | Allowances | | | | | | |
| 2112102 | Overtime - Monthly Employees (General) | 27,280 | 21,936 | 66,500 | 66,500 | 66,500 | 66,500 |
| 2112104 | Scarcity Allowance | 6,250 | 3,333 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2112112 | Transport & Mileage Allowance | 47,700 | 7,800 | 66,800 | 66,800 | 66,800 | 66,800 |
| 2112114 | Duty Allowance | 833 | 0 | 0 | 0 | 0 | 0 |
| 2112115 | Responsibility Allowance | 13,833 | 2,250 | 26,500 | 78,500 | 78,500 | 78,500 |
| | Allowances | 95,896 | 35,319 | 164,800 | 216,800 | 216,800 | 216,800 |
| | Personal Emoluments | 4,612,093 | 3,239,875 | 4,752,489 | 6,269,205 | 6,325,300 | 6,370,900 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 1,479 | 1,937 | 7,000 | 7,000 | 7,000 | 7,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 4,237 | 0 | 12,000 | 12,000 | 12,000 | 12,000 |
| 2211114 | Incidental Travel Expenses Within The Bahamas | 1,628 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| | Domestic Travel & Subsistence | 7,344 | 1,937 | 22,000 | 22,000 | 22,000 | 22,000 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 14,268 | 5,151 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 4,454 | 2,127 | 15,000 | 15,000 | 15,000 | 15,000 |
| 2211214 | Incidental Travel Expenses Outside The Bahamas | 560 | 0 | 3,066 | 3,000 | 3,000 | 3,000 |
| | International Travel & Subsistence | 19,282 | 7,278 | 28,066 | 28,000 | 28,000 | 28,000 |
| 22310EE | Utilities & Communication | | | | | | |
| 2231104 | Operation of Data Centers | 6,492,993 | 5,325,227 | 6,320,000 | 12,760,000 | 12,760,000 | 12,760,000 |
| 2231105 | Cable Services | 4,075,293 | 273,297 | 1,819,000 | 1,035,058 | 1,075,058 | 1,105,250 |
| 2231108 | Communications - Video Conferencing Network | 0 | 0 | 20,000 | 20,000 | 20,000 | 20,000 |
| 2231199 | Other Communication & Cable Service | 25,135,188 | 352,938 | 6,350,000 | 6,350,000 | 6,550,000 | 6,850,000 |
| | Utilities & Communication | 35,703,474 | 5,951,462 | 14,509,000 | 20,165,058 | 20,405,058 | 20,735,250 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 616 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241205 | Food, Ice & Drinking Water | 0 | 172 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2241206 | Publications | 4,620 | 1,421 | 3,000 | 3,000 | 3,000 | 3,000 |
| 2241211 | Cleaning & Toilet Supplies | 0 | 117 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2241212 | Computer Software Supplies & Materials | 20,369 | 12,764 | 25,000 | 25,000 | 25,000 | 25,000 |

[Head 073] MINISTRY OF INNOVATION AND NATIONAL DEVELOPMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2241213 | Clothing & Clothing Supplies | 0 | 98 | 1,500 | 1,500 | 1,500 | 1,500 |
| 2241299 | Other Supplies & Materials | 11,852 | 7,245 | 13,000 | 13,000 | 13,000 | 13,000 |
| | Supplies & Materials | 37,457 | 21,817 | 49,500 | 49,500 | 49,500 | 49,500 |
| 22510EE | Services | | | | | | |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 62,093 | 33,156 | 60,000 | 60,000 | 60,000 | 60,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 0 | 0 | 40,000 | 40,000 | 40,000 | 40,000 |
| 2251110 | Postage, Postal Machines & Services | 0 | 0 | 100 | 100 | 100 | 100 |
| 2251115 | Consultancy Services | 744,546 | 451,255 | 1,155,000 | 1,103,750 | 1,103,750 | 1,103,750 |
| 2251124 | Application Licenses | 1,650,881 | 1,131,579 | 2,630,000 | 2,630,000 | 2,650,000 | 2,680,000 |
| 2251127 | Enterprise Licenses | 4,515,063 | 2,975,540 | 3,581,200 | 4,581,200 | 4,681,600 | 4,780,000 |
| 2251128 | Fees & Other Charges | 157 | 1,084 | 4,500 | 4,500 | 4,500 | 4,500 |
| 2251129 | Staff Engagement | 13,082 | 12,411 | 25,000 | 25,000 | 25,000 | 25,000 |
| 2251203 | Freight & Express | 275 | 126 | 2,500 | 2,500 | 2,500 | 2,500 |
| 2251301 | Maintenance and Support | 1,850,117 | 1,019,729 | 2,700,000 | 2,700,000 | 2,700,000 | 2,700,000 |
| 2251306 | Computers, Business Machines & Related Equipment | 439,188 | 457,188 | 400,000 | 500,000 | 550,000 | 600,000 |
| 2251313 | Network Support | 11,173,583 | 2,188,522 | 7,300,000 | 6,300,000 | 6,354,026 | 6,464,026 |
| 2251336 | Sanitact Maintenance Contract | 0 | 0 | 7,000 | 11,000 | 11,000 | 11,000 |
| 2251337 | Operation of Facilities or Other Services | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| | Services | 20,448,985 | 8,270,590 | 17,906,300 | 17,959,050 | 18,183,476 | 18,471,876 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 10,276 | 5,628 | 10,000 | 15,000 | 15,000 | 15,000 |
| | Minor Capital Repairs | 10,276 | 5,628 | 10,000 | 15,000 | 15,000 | 15,000 |
| | Use of Goods & Services | 56,226,818 | 14,258,712 | 32,524,866 | 38,238,608 | 38,703,034 | 39,321,626 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821101 | Contributions | 14,978 | 8,927 | 40,000 | 100,000 | 100,000 | 100,000 |
| 2821425 | Bahamas National Statistical Institute | 0 | 0 | 0 | 4,000,000 | 4,000,000 | 4,000,000 |
| | Transfers N.E.C. | 14,978 | 8,927 | 40,000 | 4,100,000 | 4,100,000 | 4,100,000 |
| | OTHER CHARGES | 14,978 | 8,927 | 40,000 | 4,100,000 | 4,100,000 | 4,100,000 |
| | MINISTRY OF INNOVATION AND NATIONAL DEVELOPMENT TOTAL EXPENSES | 60,853,889 | 17,507,514 | 37,317,355 | 48,607,813 | 49,128,334 | 49,792,526 |

ESTIMATES OF RECURRENT EXPENDITURE

The Accounting Officer for this Head is the PERMANENT SECRETARY



[Head 074] MINISTRY FOR GRAND BAHAMA

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|-------------------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 1,113,209 | 942,831 | 1,152,013 | 1,201,213 | 1,260,000 | 1,297,104 |
| 2111102 | Salary-Contract Workers | 983,107 | 732,037 | 1,355,750 | 1,400,750 | 1,400,750 | 1,400,750 |
| 2111204 | Special Employment Projects | 3,552,136 | 3,296,641 | 4,700,000 | 4,700,000 | 4,700,000 | 4,700,000 |
| | Wages & Salaries (In Cash) | 5,648,452 | 4,971,509 | 7,207,763 | 7,301,963 | 7,360,750 | 7,397,854 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 0 | 42,165 | 72,000 | 72,000 | 72,000 | 72,000 |
| 2112102 | Overtime - Monthly Employees (General) | 10,406 | 23,797 | 8,000 | 10,000 | 10,000 | 10,000 |
| 2112103 | Housing Allowance | 98,416 | 76,265 | 103,200 | 86,200 | 86,200 | 86,200 |
| 2112105 | Risk & Hazard Allowance | 0 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| 2112114 | Duty Allowance | 10,333 | 6,000 | 10,500 | 10,500 | 10,500 | 10,500 |
| 2112115 | Responsibility Allowance | 9,000 | 19,895 | 29,000 | 29,000 | 29,000 | 29,000 |
| 2112116 | Acting Allowance | 0 | 955 | 1,600 | 1,600 | 1,600 | 1,600 |
| 2112122 | Clothing Allowance | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2112125 | Disturbance Allowance/Geographical | 2,650 | 3,000 | 4,400 | 4,400 | 4,400 | 4,400 |
| 2112199 | Other Allowances | 7,850 | 9,350 | 68,200 | 68,200 | 68,200 | 68,200 |
| | Allowances | 138,655 | 181,427 | 301,900 | 286,900 | 286,900 | 286,900 |
| | Personal Emoluments | 5,787,107 | 5,152,936 | 7,509,663 | 7,588,863 | 7,647,650 | 7,684,754 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 135,263 | 112,577 | 100,000 | 115,000 | 115,000 | 115,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 9,644 | 5,579 | 18,000 | 28,000 | 28,000 | 28,000 |
| | Domestic Travel & Subsistence | 144,907 | 118,156 | 118,000 | 143,000 | 143,000 | 143,000 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 47,764 | 26,000 | 65,000 | 65,000 | 65,000 | 65,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 6,713 | 2,205 | 6,000 | 16,000 | 16,000 | 16,000 |
| | International Travel & Subsistence | 54,477 | 28,205 | 71,000 | 81,000 | 81,000 | 81,000 |
| 22310EE | Utilities & Communication | | | | | | |
| 2231201 | Electricity | 4,959,123 | 4,518,551 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 2231202 | Street Lighting | 484,000 | 389,582 | 550,000 | 550,000 | 550,000 | 550,000 |
| 2231301 | Water Supply | 562,204 | 746,112 | 773,000 | 813,000 | 833,000 | 863,000 |
| | Utilities & Communication | 6,005,327 | 5,654,245 | 6,323,000 | 6,363,000 | 6,383,000 | 6,413,000 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241101 | Gasoline | 270,036 | 214,325 | 320,000 | 320,000 | 320,000 | 320,000 |
| 2241201 | Office Supplies & Stationery | 269,568 | 145,711 | 273,500 | 273,500 | 273,500 | 273,500 |

[Head 074] MINISTRY FOR GRAND BAHAMA

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2241205 | Food, Ice & Drinking Water | 134,626 | 87,399 | 159,000 | 184,000 | 184,000 | 184,000 |
| 2241206 | Publications | 6,824 | 4,644 | 9,000 | 9,000 | 9,000 | 9,000 |
| 2241207 | Ceremonial Events | 93,504 | 186,973 | 110,000 | 160,000 | 160,000 | 160,000 |
| 2241211 | Cleaning & Toilet Supplies | 157,239 | 100,312 | 160,000 | 185,000 | 185,000 | 185,000 |
| 2241212 | Computer Software Supplies & Materials | 1,319 | 1,950 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2241213 | Clothing & Clothing Supplies | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| | Supplies & Materials | 933,116 | 741,314 | 1,036,500 | 1,146,500 | 1,146,500 | 1,146,500 |
| 22510EE | Services | | | | | | |
| 2251101 | Printing & Duplication Service | 167,946 | 121,794 | 200,000 | 260,000 | 260,000 | 260,000 |
| 2251102 | Advertising & Public Notices | 535 | 0 | 1,311 | 1,311 | 1,311 | 1,311 |
| 2251103 | Marketing & Promotion | 110,245 | 32,538 | 200,000 | 200,000 | 200,000 | 200,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 15,754 | 20,504 | 37,000 | 37,000 | 37,000 | 37,000 |
| 2251110 | Postage, Postal Machines & Services | 0 | 44 | 100 | 100 | 100 | 100 |
| 2251128 | Fees & Other Charges | 150,356 | 73,816 | 85,000 | 85,000 | 85,000 | 85,000 |
| 2251129 | Staff Engagement | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2251201 | Local Transportation of Goods | 1,421 | 1,274 | 3,000 | 3,000 | 3,000 | 3,000 |
| 2251203 | Freight & Express | 284 | 119 | 500 | 500 | 500 | 500 |
| 2251302 | Building Maintenance | 359,235 | 45,657 | 101,000 | 105,000 | 110,000 | 115,000 |
| 2251305 | Maintenance Contracts - Air Conditioning System | 78,059 | 8,099 | 110,000 | 115,000 | 115,000 | 115,000 |
| 2251306 | Computers, Business Machines & Related Equipment | 95 | 13,428 | 20,000 | 20,000 | 20,000 | 20,000 |
| 2251307 | Maintenance of Generators, A/C & Other Machinery | 5,231 | 3,194 | 8,800 | 58,800 | 58,800 | 58,800 |
| 2251310 | Grounds Maintenance | 20,683 | 27,864 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2251337 | Operation of Facilities or Other Services | 10,829 | 8,901 | 18,000 | 18,000 | 18,000 | 18,000 |
| | Services | 920,673 | 357,232 | 835,711 | 954,711 | 959,711 | 964,711 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 15,976 | 8,778 | 18,000 | 18,000 | 18,000 | 18,000 |
| | Minor Capital Repairs | 15,976 | 8,778 | 18,000 | 18,000 | 18,000 | 18,000 |
| | Use of Goods & Services | 8,074,476 | 6,907,930 | 8,402,211 | 8,706,211 | 8,731,211 | 8,766,211 |
| 25000EE | Subsidies | | | | | | |
| 25200EE | Subsidies to Private Enterprises | | | | | | |
| 2521009 | Support for Small Business Development Centre | 2,927 | 196,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| 2521309 | Sister City Promotion | 31,906 | 3,640 | 100,000 | 100,000 | 100,000 | 100,000 |
| | Subsidies to Private Enterprises | 34,833 | 199,640 | 300,000 | 300,000 | 300,000 | 300,000 |
| | Subsidies | 34,833 | 199,640 | 300,000 | 300,000 | 300,000 | 300,000 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |



[Head 074] MINISTRY FOR GRAND BAHAMA

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------|--|--------------------------------|-------------------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2821244 | Grand Bahama Humane Society | 75,000 | 37,500 | 75,000 | 75,000 | 75,000 | 75,000 |
| 2821427 | COLLAB | 2,592,599 | 2,809,056 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| 2821428 | GB Beautification Initiative | 236,205 | 250,225 | 400,000 | 300,000 | 300,000 | 300,000 |
| 2821614 | Other Grants | 22,000 | 29,578 | 75,000 | 75,000 | 75,000 | 75,000 |
| 2821634 | AFRO-Caribbean Marketplace & Logistic Center Grand Bahama Ltd. (ACMLC) | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 |
| | Transfers N.E.C. | 2,925,804 | 3,126,359 | 3,550,000 | 5,450,000 | 5,450,000 | 5,450,000 |
| | OTHER CHARGES | 2,925,804 | 3,126,359 | 3,550,000 | 5,450,000 | 5,450,000 | 5,450,000 |
| | MINISTRY FOR GRAND BAHAMA TOTAL EXPENSES | 16,822,220 | 15,386,865 | 19,761,874 | 22,045,074 | 22,128,861 | 22,200,965 |

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 075] MINISTRY OF DISASTER RISK MANAGEMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|---|--------------------------------|---------------------------|--------------------|-----------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 573,631 | 542,901 | 503,083 | 0 | 0 | 0 |
| 2111102 | Salary-Contract Workers | 131,321 | 35,669 | 156,750 | 0 | 0 | 0 |
| | Wages & Salaries (In Cash) | 704,952 | 578,570 | 659,833 | 0 | 0 | 0 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 542 | 0 | 15,000 | 0 | 0 | 0 |
| 2112102 | Overtime - Monthly Employees (General) | 225 | 450 | 10,000 | 0 | 0 | 0 |
| 2112112 | Transport & Mileage Allowance | 2,400 | 0 | 14,400 | 0 | 0 | 0 |
| 2112114 | Duty Allowance | 567 | 0 | 0 | 0 | 0 | 0 |
| 2112115 | Responsibility Allowance | 5,007 | 0 | 0 | 0 | 0 | 0 |
| | Allowances | 8,741 | 450 | 39,400 | 0 | 0 | 0 |
| | Personal Emoluments | 713,693 | 579,020 | 699,233 | 0 | 0 | 0 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 8,239 | 1,118 | 30,000 | 0 | 0 | 0 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 0 | 120 | 15,000 | 0 | 0 | 0 |
| 2211114 | Incidental Travel Expenses Within The Bahamas | 250 | 0 | 3,200 | 0 | 0 | 0 |
| | Domestic Travel & Subsistence | 8,489 | 1,238 | 48,200 | 0 | 0 | 0 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 8,556 | 0 | 10,500 | 0 | 0 | 0 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 10,291 | 88 | 10,500 | 0 | 0 | 0 |
| | International Travel & Subsistence | 18,847 | 88 | 21,000 | 0 | 0 | 0 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 0 | 132 | 500 | 0 | 0 | 0 |
| 2241205 | Food, Ice & Drinking Water | 72 | 272 | 5,000 | 0 | 0 | 0 |
| 2241206 | Publications | 902 | 398 | 2,400 | 0 | 0 | 0 |
| 2241207 | Ceremonial Events | 150 | 0 | 4,000 | 0 | 0 | 0 |
| 2241211 | Cleaning & Toilet Supplies | 0 | 0 | 500 | 0 | 0 | 0 |
| 2241212 | Computer Software Supplies & Materials | 0 | 0 | 5,000 | 0 | 0 | 0 |
| 2241213 | Clothing & Clothing Supplies | 392 | 0 | 1,600 | 0 | 0 | 0 |
| 2241299 | Other Supplies & Materials | 243 | 200 | 3,000 | 0 | 0 | 0 |
| | Supplies & Materials | 1,759 | 1,002 | 22,000 | 0 | 0 | 0 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 200 | 24,450 | 10,000 | 0 | 0 | 0 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 91,324 | 3,388 | 60,000 | 0 | 0 | 0 |



[Head 075] MINISTRY OF DISASTER RISK MANAGEMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|--|--------------------------------|-------------------------------------|--------------------|-----------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2251115 | Consultancy Services | 0 | 0 | 50,000 | 0 | 0 | 0 |
| 2251128 | Fees & Other Charges | 7,251 | 893 | 15,000 | 0 | 0 | 0 |
| 2251129 | Staff Engagement | 688 | 8,315 | 20,000 | 0 | 0 | 0 |
| 2251201 | Local Transportation of Goods | 28 | 50 | 1,500 | 0 | 0 | 0 |
| 2251203 | Freight & Express | 77 | 0 | 1,500 | 0 | 0 | 0 |
| 2251337 | Operation of Facilities or Other Services | 0 | 0 | 14,000 | 0 | 0 | 0 |
| 2251348 | Debris Management | 7,000,000 | 0 | 0 | 0 | 0 | 0 |
| 2251399 | Other Contractual Services | 600 | 99 | 6,611 | 0 | 0 | 0 |
| | Services | 7,100,168 | 37,195 | 178,611 | 0 | 0 | 0 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 1,892 | 260 | 4,950 | 0 | 0 | 0 |
| | Minor Capital Repairs | 1,892 | 260 | 4,950 | 0 | 0 | 0 |
| | Use of Goods & Services | 7,131,155 | 39,783 | 274,761 | 0 | 0 | 0 |
| 25000EE | Subsidies | | | | | | |
| 25100EE | Subsidies to Public Corporations | | | | | | |
| 2511205 | Water & Sewerage Corporation Development Projects | 0 | 32,735,747 | 48,000,000 | 0 | 0 | 0 |
| | Subsidies to Public Corporations | 0 | 32,735,747 | 48,000,000 | 0 | 0 | 0 |
| | Subsidies | 0 | 32,735,747 | 48,000,000 | 0 | 0 | 0 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821420 | Disaster Risk Management Authority | 2,729,529 | 5,374,956 | 11,544,386 | 0 | 0 | 0 |
| | Transfers N.E.C. | 2,729,529 | 5,374,956 | 11,544,386 | 0 | 0 | 0 |
| | OTHER CHARGES | 2,729,529 | 5,374,956 | 11,544,386 | 0 | 0 | 0 |
| | MINISTRY OF DISASTER RISK MANAGEMENT TOTAL EXPENSES | 10,574,377 | 38,729,506 | 60,518,380 | 0 | 0 | 0 |

The Accounting Officer for this Head is the PERMANENT SECRETARY

Ministry of Disaster Risk Management is now captured within the Office of the Prime Minister.

[Head 076] OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 0 | 1,347,349 | 2,073,743 | 2,804,501 | 2,804,501 | 2,849,918 |
| 2111102 | Salary-Contract Workers | 316,346 | 217,551 | 805,520 | 397,750 | 397,750 | 397,750 |
| | Wages & Salaries (In Cash) | 316,346 | 1,564,900 | 2,879,263 | 3,202,251 | 3,202,251 | 3,247,668 |
| 21120EE | Allowances | | | | | | |
| 2112102 | Overtime - Monthly Employees (General) | 1,781 | 15,020 | 18,000 | 28,000 | 28,000 | 28,000 |
| 2112103 | Housing Allowance | 10,417 | 16,666 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2112104 | Scarcity Allowance | 87,645 | 61,250 | 168,000 | 165,000 | 165,000 | 165,000 |
| 2112112 | Transport & Mileage Allowance | 68,630 | 44,110 | 84,600 | 138,600 | 138,600 | 138,600 |
| 2112115 | Responsibility Allowance | 26,675 | 26,508 | 39,500 | 29,500 | 29,500 | 29,500 |
| 2112116 | Acting Allowance | 0 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| | Allowances | 195,148 | 163,554 | 365,100 | 416,100 | 416,100 | 416,100 |
| | Personal Emoluments | 511,494 | 1,728,454 | 3,244,363 | 3,618,351 | 3,618,351 | 3,663,768 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 4,219 | 3,930 | 15,000 | 25,000 | 25,000 | 25,000 |
| 2211105 | Witness Travel (Domestic) | 0 | 1,905 | 5,000 | 40,000 | 40,000 | 40,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 11,655 | 6,597 | 24,000 | 30,000 | 30,000 | 30,000 |
| | Domestic Travel & Subsistence | 15,874 | 12,432 | 44,000 | 95,000 | 95,000 | 95,000 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 3,496 | 1,320 | 5,000 | 25,781 | 25,781 | 25,781 |
| 2211205 | Witness Travel (International) | 0 | 0 | 2,500 | 15,000 | 15,000 | 15,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 3,142 | 764 | 7,000 | 7,000 | 7,000 | 7,000 |
| | International Travel & Subsistence | 6,638 | 2,084 | 14,500 | 47,781 | 47,781 | 47,781 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 608 | 372 | 1,000 | 1,000 | 1,700 | 1,800 |
| 2241205 | Food, Ice & Drinking Water | 904 | 1,454 | 2,500 | 1,600 | 4,000 | 4,000 |
| 2241206 | Publications | 0 | 0 | 1,515 | 1,515 | 1,515 | 2,000 |
| 2241211 | Cleaning & Toilet Supplies | 620 | 0 | 1,000 | 2,000 | 2,000 | 2,000 |
| 2241213 | Clothing & Clothing Supplies | 1,072 | 1,198 | 2,500 | 1,500 | 4,000 | 4,000 |
| 2241299 | Other Supplies & Materials | 2,985 | 3,184 | 6,000 | 3,500 | 4,500 | 4,500 |
| | Supplies & Materials | 6,189 | 6,208 | 14,515 | 11,115 | 17,715 | 18,300 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 675 | 1,358 | 3,000 | 1,500 | 3,000 | 3,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 1,640 | 1,120 | 5,000 | 25,000 | 25,250 | 25,351 |

ESTIMATES OF RECURRENT EXPENDITURE



[Head 076] OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|-------------------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 0 | 475 | 1,500 | 5,000 | 6,000 | 6,000 |
| 2251110 | Postage, Postal Machines & Services | 0 | 0 | 1,010 | 1,010 | 1,010 | 1,010 |
| 2251115 | Consultancy Services | 350 | 525 | 19,600 | 180,000 | 180,000 | 180,000 |
| 2251128 | Fees & Other Charges | 13,679 | 11,464 | 30,000 | 40,000 | 40,000 | 40,000 |
| 2251129 | Staff Engagement | 2,310 | 211 | 3,500 | 9,220 | 9,301 | 9,382 |
| 2251131 | Witness Expenses | 20,288 | 6,409 | 75,000 | 120,000 | 125,000 | 126,100 |
| 2251141 | Document Management Centre | 17,140 | 20,921 | 50,000 | 75,000 | 76,321 | 77,150 |
| 2251201 | Local Transportation of Goods | 36 | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2251203 | Freight & Express | 2,303 | 1,800 | 3,000 | 3,000 | 3,000 | 3,000 |
| 2251303 | Equipment Maintenance | 5,125 | 631 | 6,500 | 7,500 | 7,500 | 7,500 |
| 2251337 | Operation of Facilities or Other Services | 24,630 | 16,160 | 30,000 | 40,000 | 40,000 | 40,000 |
| 2251399 | Other Contractual Services | 6,098 | 3,324 | 8,000 | 10,000 | 10,000 | 10,000 |
| | Services | 94,274 | 64,398 | 238,110 | 519,230 | 528,382 | 530,493 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 10,600 | 8,224 | 15,000 | 22,000 | 22,000 | 22,000 |
| 2261202 | Off Equip & Furn-Minor Repairs | 94 | 3,980 | 7,975 | 181,043 | 181,043 | 181,043 |
| | Minor Capital Repairs | 10,694 | 12,204 | 22,975 | 203,043 | 203,043 | 203,043 |
| | Use of Goods & Services | 133,669 | 97,326 | 334,100 | 876,169 | 891,921 | 894,617 |
| 27000EE | Social Benefits | | | | | | |
| 27200EE | Social Assistance Benefits | | | | | | |
| 2721108 | Legal Aid | 9,702 | 3,950 | 15,000 | 15,000 | 15,000 | 15,000 |
| | Social Assistance Benefits | 9,702 | 3,950 | 15,000 | 15,000 | 15,000 | 15,000 |
| | Social Benefits | 9,702 | 3,950 | 15,000 | 15,000 | 15,000 | 15,000 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821631 | Legal Orders | 5,500 | 0 | 5,000 | 155,000 | 155,000 | 155,000 |
| | Transfers N.E.C. | 5,500 | 0 | 5,000 | 155,000 | 155,000 | 155,000 |
| | OTHER CHARGES | 5,500 | 0 | 5,000 | 155,000 | 155,000 | 155,000 |
| | OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS TOTAL EXPENSES | 660,365 | 1,829,730 | 3,598,463 | 4,664,520 | 4,680,272 | 4,728,385 |

The Accounting Officer for this Head is the DIRECTOR

[Head 077] DEPARTMENT OF TOURISM

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 0 | 0 | 0 | 3,533,250 | 3,600,000 | 3,600,000 |
| 2111102 | Salary-Contract Workers | 0 | 0 | 0 | 14,814,685 | 16,000,000 | 16,000,000 |
| 2111202 | Global Summer Employment | 0 | 0 | 0 | 55,000 | 55,000 | 55,000 |
| | Wages & Salaries (In Cash) | 0 | 0 | 0 | 18,402,935 | 19,655,000 | 19,655,000 |
| 21120EE | Allowances | | | | | | |
| 2112101 | Honoraria | 0 | 0 | 0 | 45,000 | 45,000 | 50,000 |
| 2112102 | Overtime - Monthly Employees (General) | 0 | 0 | 0 | 108,000 | 110,000 | 1,110,000 |
| 2112103 | Housing Allowance | 0 | 0 | 0 | 1,202,000 | 1,300,000 | 1,300,000 |
| 2112112 | Transport & Mileage Allowance | 0 | 0 | 0 | 131,100 | 132,000 | 132,000 |
| 2112114 | Duty Allowance | 0 | 0 | 0 | 11,500 | 13,000 | 13,000 |
| 2112115 | Responsibility Allowance | 0 | 0 | 0 | 528,841 | 575,000 | 580,000 |
| 2112116 | Acting Allowance | 0 | 0 | 0 | 15,000 | 15,000 | 15,000 |
| 2112122 | Clothing Allowance | 0 | 0 | 0 | 20,200 | 15,000 | 15,000 |
| 2112124 | Resettlement Allowance | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| 2112129 | Home Leave Allowance | 0 | 0 | 0 | 13,000 | 13,000 | 13,000 |
| 2112199 | Other Allowances | 0 | 0 | 0 | 80,000 | 95,000 | 95,000 |
| | Allowances | 0 | 0 | 0 | 2,304,641 | 2,463,000 | 3,473,000 |
| | Personal Emoluments | 0 | 0 | 0 | 20,707,576 | 22,118,000 | 23,128,000 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 0 | 0 | 0 | 160,000 | 160,000 | 160,000 |
| 2211103 | Mileage Within The Bahamas | 0 | 0 | 0 | 6,400 | 6,400 | 6,400 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 0 | 0 | 0 | 72,000 | 72,000 | 72,000 |
| 2211114 | Incidental Travel Expenses Within The Bahamas | 0 | 0 | 0 | 26,400 | 26,400 | 26,400 |
| | Domestic Travel & Subsistence | 0 | 0 | 0 | 264,800 | 264,800 | 264,800 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 0 | 0 | 0 | 180,000 | 180,000 | 180,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 0 | 0 | 0 | 76,800 | 76,800 | 76,800 |
| 2211214 | Incidental Travel Expenses Outside The Bahamas | 0 | 0 | 0 | 20,000 | 20,000 | 20,000 |
| | International Travel & Subsistence | 0 | 0 | 0 | 276,800 | 276,800 | 276,800 |
| 22210EE | Rent | | | | | | |
| 2221102 | Rent - Office | 0 | 0 | 0 | 1,590,622 | 1,664,000 | 1,681,000 |
| | Rent | 0 | 0 | 0 | 1,590,622 | 1,664,000 | 1,681,000 |
| 22310EE | Utilities & Communication | | | | | | |

ESTIMATES OF RECURRENT EXPENDITURE



[Head 077] DEPARTMENT OF TOURISM

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2231101 | Telephone - Landline | 0 | 0 | 0 | 130,000 | 160,000 | 160,000 |
| 2231102 | Telephone - Mobile | 0 | 0 | 0 | 78,000 | 81,000 | 81,000 |
| 2231103 | Internet Service | 0 | 0 | 0 | 360,000 | 368,000 | 365,000 |
| 2231105 | Cable Services | 0 | 0 | 0 | 16,000 | 20,000 | 20,000 |
| 2231201 | Electricity | 0 | 0 | 0 | 55,000 | 60,000 | 60,000 |
| 2231302 | Public Water Supply | 0 | 0 | 0 | 33,000 | 35,000 | 38,000 |
| | Utilities & Communication | 0 | 0 | 0 | 672,000 | 724,000 | 724,000 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241101 | Gasoline | 0 | 0 | 0 | 35,000 | 35,000 | 35,000 |
| 2241201 | Office Supplies & Stationery | 0 | 0 | 0 | 80,000 | 85,000 | 85,000 |
| 2241205 | Food, Ice & Drinking Water | 0 | 0 | 0 | 40,000 | 40,000 | 40,000 |
| 2241206 | Publications | 0 | 0 | 0 | 5,000 | 5,000 | 6,000 |
| 2241211 | Cleaning & Toilet Supplies | 0 | 0 | 0 | 35,000 | 35,000 | 35,000 |
| 2241212 | Computer Software Supplies & Materials | 0 | 0 | 0 | 550,000 | 550,000 | 550,000 |
| 2241213 | Clothing & Clothing Supplies | 0 | 0 | 0 | 50,000 | 10,000 | 10,000 |
| 2241299 | Other Supplies & Materials | 0 | 0 | 0 | 15,000 | 15,000 | 15,000 |
| | Supplies & Materials | 0 | 0 | 0 | 810,000 | 775,000 | 776,000 |
| 22510EE | Services | | | | | | |
| 2251101 | Printing & Duplication Service | 0 | 0 | 0 | 18,000 | 20,000 | 20,000 |
| 2251102 | Advertising & Public Notices | 0 | 0 | 0 | 13,115,000 | 13,385,000 | 13,385,000 |
| 2251103 | Marketing & Promotion | 0 | 0 | 0 | 7,132,000 | 6,792,000 | 6,792,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 0 | 0 | 0 | 85,000 | 90,000 | 90,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 0 | 0 | 0 | 68,000 | 70,000 | 70,000 |
| 2251110 | Postage, Postal Machines & Services | 0 | 0 | 0 | 7,000 | 10,000 | 10,000 |
| 2251111 | Security Services Contract | 0 | 0 | 0 | 100,000 | 105,000 | 105,000 |
| 2251115 | Consultancy Services | 0 | 0 | 0 | 9,876,000 | 9,843,721 | 9,843,721 |
| 2251116 | Facilitation & Support | 0 | 0 | 0 | 6,309,282 | 4,900,080 | 4,900,080 |
| 2251128 | Fees & Other Charges | 0 | 0 | 0 | 900,000 | 900,000 | 900,000 |
| 2251129 | Staff Engagement | 0 | 0 | 0 | 95,000 | 100,000 | 105,000 |
| 2251203 | Freight & Express | 0 | 0 | 0 | 180,000 | 150,000 | 150,000 |
| 2251299 | Other Transportation Services | 0 | 0 | 0 | 25,000 | 30,000 | 30,000 |
| 2251302 | Building Maintenance | 0 | 0 | 0 | 163,000 | 170,000 | 170,000 |
| 2251303 | Equipment Maintenance | 0 | 0 | 0 | 17,000 | 20,000 | 20,000 |
| 2251306 | Computers, Business Machines & Related Equipment | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 |
| 2251322 | Office Furniture Upkeep | 0 | 0 | 0 | 113,000 | 122,000 | 122,000 |
| 2251327 | Warehouse & Storage Facilities Upkeep | 0 | 0 | 0 | 60,000 | 60,000 | 60,000 |
| 2251339 | Janitorial Service Contracts | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| 2251399 | Other Contractual Services | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| | Services | 0 | 0 | 0 | 38,913,282 | 37,417,801 | 37,422,801 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261205 | Motor Vehicles Materials | 0 | 0 | 0 | 80,000 | 80,000 | 80,000 |

[Head 077] DEPARTMENT OF TOURISM

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------|--|-------------|---------------|-----------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 | |
| | \$ | \$ | \$ | \$ | \$ | \$ | |
| | Minor Capital Repairs | 0 | 0 | 0 | 80,000 | 80,000 | 80,000 |
| 22710EE | Operational Expenses | | | | | | |
| 2271012 | Operation-Regulatory Agencies | 0 | 0 | 0 | 500,000 | 420,000 | 420,000 |
| | Operational Expenses | 0 | 0 | 0 | 500,000 | 420,000 | 420,000 |
| 22910EE | Other | | | | | | |
| 2291016 | Tourism Call Center | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| | Other | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| | Use of Goods & Services | 0 | 0 | 0 | 43,207,504 | 41,722,401 | 41,745,401 |
| 25000EE | Subsidies | | | | | | |
| 25200EE | Subsidies to Private Enterprises | | | | | | |
| 2521306 | Grand Bahama Out Island Promotions | 0 | 0 | 0 | 200,000 | 112,000 | 112,000 |
| 2521307 | Bahamas Out Island Promotions | 0 | 0 | 0 | 385,000 | 390,000 | 390,000 |
| | Subsidies to Private Enterprises | 0 | 0 | 0 | 585,000 | 502,000 | 502,000 |
| | Subsidies | 0 | 0 | 0 | 585,000 | 502,000 | 502,000 |
| 26000EE | Grants | | | | | | |
| 26200EE | Grants to International Organizations | | | | | | |
| 2621170 | Membership Fees - Organization | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| | Grants to International Organizations | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| | Grants | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| 27000EE | Social Benefits | | | | | | |
| 27300EE | Pensions & Gratuities | | | | | | |
| 2731101 | Pensions to Officials | 0 | 0 | 0 | 1,100,000 | 1,150,000 | 1,150,000 |
| 2731201 | Public Officials/Staff Gratuities | 0 | 0 | 0 | 2,150,000 | 2,100,000 | 2,200,000 |
| | Pensions & Gratuities | 0 | 0 | 0 | 3,250,000 | 3,250,000 | 3,350,000 |
| | Social Benefits | 0 | 0 | 0 | 3,250,000 | 3,250,000 | 3,350,000 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821201 | Contributions | 0 | 0 | 0 | 130,000 | 130,000 | 130,000 |
| | Transfers N.E.C. | 0 | 0 | 0 | 130,000 | 130,000 | 130,000 |

ESTIMATES OF RECURRENT EXPENDITURE



[Head 077] DEPARTMENT OF TOURISM

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------|---|-------------|---------------|-----------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 28300EE | Premiums, Fees & Claims | | | | | | |
| 2831105 | Insurance Premiums - Government Personnel | 0 | 0 | 0 | 4,075,000 | 4,150,000 | 4,150,000 |
| | Premiums, Fees & Claims | 0 | 0 | 0 | 4,075,000 | 4,150,000 | 4,150,000 |
| | OTHER CHARGES | 0 | 0 | 0 | 4,205,000 | 4,280,000 | 4,280,000 |
| | DEPARTMENT OF TOURISM TOTAL EXPENSES | 0 | 0 | 0 | 72,155,080 | 72,072,401 | 73,205,401 |

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 078] MINISTRY OF ENERGY, UTILITIES AND AVIATION

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------------------|---|-------------|---------------|-----------|------------------|------------------|------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 0 | 0 | 0 | 407,600 | 407,600 | 407,600 |
| 2111102 | Salary-Contract Workers | 0 | 0 | 0 | 680,155 | 680,155 | 700,000 |
| | Wages & Salaries (In Cash) | 0 | 0 | 0 | 1,087,755 | 1,087,755 | 1,107,600 |
| 21120EE | Allowances | | | | | | |
| 2112103 | Housing Allowance | 0 | 0 | 0 | 18,534 | 18,535 | 18,534 |
| 2112105 | Risk & Hazard Allowance | 0 | 0 | 0 | 9,800 | 9,800 | 9,800 |
| 2112112 | Transport & Mileage Allowance | 0 | 0 | 0 | 3,600 | 3,600 | 3,600 |
| 2112114 | Duty Allowance | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 2112115 | Responsibility Allowance | 0 | 0 | 0 | 25,000 | 35,000 | 35,000 |
| 2112116 | Acting Allowance | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| | Allowances | 0 | 0 | 0 | 66,934 | 76,935 | 76,934 |
| | Personal Emoluments | 0 | 0 | 0 | 1,154,689 | 1,164,690 | 1,184,534 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| | Domestic Travel & Subsistence | 0 | 0 | 0 | 20,000 | 20,000 | 20,000 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 0 | 0 | 0 | 15,000 | 15,000 | 15,000 |
| | International Travel & Subsistence | 0 | 0 | 0 | 15,000 | 15,000 | 15,000 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 0 | 0 | 0 | 1,500 | 1,500 | 1,500 |
| 2241205 | Food, Ice & Drinking Water | 0 | 0 | 0 | 3,000 | 3,000 | 3,000 |
| 2241206 | Publications | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 |
| 2241211 | Cleaning & Toilet Supplies | 0 | 0 | 0 | 1,500 | 1,500 | 1,500 |
| 2241212 | Computer Software Supplies & Materials | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 2241213 | Clothing & Clothing Supplies | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 |
| | Supplies & Materials | 0 | 0 | 0 | 11,000 | 11,000 | 11,000 |
| 22510EE | Services | | | | | | |
| 2251102 | Advertising & Public Notices | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 0 | 0 | 0 | 75,000 | 75,000 | 75,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 |
| 2251115 | Consultancy Services | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| 2251128 | Fees & Other Charges | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 |



[Head 078] MINISTRY OF ENERGY, UTILITIES AND AVIATION

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------|--|-------------|---------------|-----------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2251129 | Staff Engagement | 0 | 0 | 0 | 5,500 | 5,500 | 5,500 |
| 2251203 | Freight & Express | 0 | 0 | 0 | 1,500 | 1,500 | 1,500 |
| 2251306 | Computers, Business Machines & Related Equipment | 0 | 0 | 0 | 3,500 | 3,500 | 3,500 |
| 2251336 | Sanitact Maintenance Contract | 0 | 0 | 0 | 6,000 | 6,000 | 6,000 |
| 2251337 | Operation of Facilities or Other Services | 0 | 0 | 0 | 15,000 | 15,000 | 15,000 |
| | Services | 0 | 0 | 0 | 308,500 | 308,500 | 308,500 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 0 | 0 | 0 | 6,500 | 6,500 | 6,500 |
| | Minor Capital Repairs | 0 | 0 | 0 | 6,500 | 6,500 | 6,500 |
| 22710EE | Operational Expenses | | | | | | |
| 2271026 | Department of Aviation | 0 | 0 | 0 | 610,000 | 610,000 | 610,000 |
| | Operational Expenses | 0 | 0 | 0 | 610,000 | 610,000 | 610,000 |
| 22810EE | Special Financial Transactions | | | | | | |
| 2281138 | Energy Reform Initiative | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| | Special Financial Transactions | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| | Use of Goods & Services | 0 | 0 | 0 | 1,171,000 | 1,171,000 | 1,171,000 |
| 25000EE | Subsidies | | | | | | |
| 25100EE | Subsidies to Public Corporations | | | | | | |
| 2511205 | Water & Sewerage Corporation Development Projects | 0 | 0 | 0 | 51,176,970 | 52,295,863 | 51,176,970 |
| | Subsidies to Public Corporations | 0 | 0 | 0 | 51,176,970 | 52,295,863 | 51,176,970 |
| | Subsidies | 0 | 0 | 0 | 51,176,970 | 52,295,863 | 51,176,970 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821407 | Operational Expenses - Airport Authority | 0 | 0 | 0 | 7,800,000 | 7,800,000 | 7,800,000 |
| 2821411 | Nassau Flight Services | 0 | 0 | 0 | 3,643,560 | 3,643,560 | 3,643,560 |
| 2821417 | Civil Aviation Authority Bahamas | 0 | 0 | 0 | 9,000,000 | 9,000,000 | 9,000,000 |
| 2821423 | Bahamas Air Navigation Services Authority | 0 | 0 | 0 | 18,000,000 | 18,000,000 | 18,000,000 |
| | Transfers N.E.C. | 0 | 0 | 0 | 38,443,560 | 38,443,560 | 38,443,560 |
| | OTHER CHARGES | 0 | 0 | 0 | 38,443,560 | 38,443,560 | 38,443,560 |
| | MINISTRY OF ENERGY, UTILITIES AND AVIATION TOTAL EXPENSES | 0 | 0 | 0 | 91,946,219 | 93,075,113 | 91,976,064 |

[Head 078] MINISTRY OF ENERGY, UTILITIES AND AVIATION

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|-------------|---------------|-------------|------------------------|-----------|-----------|-------------|-------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |

The Accounting Officer for this Head is the PERMANENT SECRETARY



[Head 079] MINISTRY OF URBAN RENEWAL AND COMMUNITY RELATIONS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------------------|--|-------------|---------------|-----------|----------------|----------------|----------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 0 | 0 | 0 | 211,000 | 211,000 | 211,000 |
| 2111102 | Salary-Contract Workers | 0 | 0 | 0 | 400,000 | 400,000 | 400,000 |
| | Wages & Salaries (In Cash) | 0 | 0 | 0 | 611,000 | 611,000 | 611,000 |
| 21120EE | Allowances | | | | | | |
| 2112102 | Overtime - Monthly Employees (General) | 0 | 0 | 0 | 20,000 | 20,000 | 20,000 |
| 2112103 | Housing Allowance | 0 | 0 | 0 | 12,000 | 12,000 | 12,000 |
| 2112112 | Transport & Mileage Allowance | 0 | 0 | 0 | 3,000 | 3,000 | 3,600 |
| 2112114 | Duty Allowance | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 2112115 | Responsibility Allowance | 0 | 0 | 0 | 20,000 | 20,000 | 20,000 |
| 2112116 | Acting Allowance | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| | Allowances | 0 | 0 | 0 | 65,000 | 65,000 | 65,600 |
| | Personal Emoluments | 0 | 0 | 0 | 676,000 | 676,000 | 676,600 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 0 | 0 | 0 | 7,000 | 7,000 | 7,000 |
| 2211103 | Mileage Within The Bahamas | 0 | 0 | 0 | 3,600 | 3,600 | 3,600 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 0 | 0 | 0 | 15,000 | 15,000 | 15,000 |
| | Domestic Travel & Subsistence | 0 | 0 | 0 | 25,600 | 25,600 | 25,600 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 0 | 0 | 0 | 18,000 | 18,000 | 18,000 |
| | International Travel & Subsistence | 0 | 0 | 0 | 28,000 | 28,000 | 28,000 |
| 22210EE | Rent | | | | | | |
| 2221102 | Rent - Office | 0 | 0 | 0 | 549,000 | 549,000 | 549,000 |
| | Rent | 0 | 0 | 0 | 549,000 | 549,000 | 549,000 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241201 | Office Supplies & Stationery | 0 | 0 | 0 | 1,500 | 1,500 | 1,500 |
| 2241205 | Food, Ice & Drinking Water | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 2241206 | Publications | 0 | 0 | 0 | 3,000 | 3,000 | 3,000 |
| 2241211 | Cleaning & Toilet Supplies | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 2241212 | Computer Software Supplies & Materials | 0 | 0 | 0 | 25,000 | 25,000 | 25,000 |
| 2241213 | Clothing & Clothing Supplies | 0 | 0 | 0 | 1,500 | 1,500 | 1,500 |
| 2241299 | Other Supplies & Materials | 0 | 0 | 0 | 13,000 | 13,000 | 13,000 |
| | Supplies & Materials | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 |

[Head 079] MINISTRY OF URBAN RENEWAL AND COMMUNITY RELATIONS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------|---|-------------|---------------|-----------|------------------|------------------|------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | EXPENDITURE | | | ESTIMATES | ESTIMATES |
| | | JUL - MAR | | | | | |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 22510EE | Services | | | | | | |
| 2251107 | Workshops, Conferences, Seminars, Meetings & Exhibits | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 2251108 | Tuition, Training, In-service Awards, Subsistence | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 2251110 | Postage, Postal Machines & Services | 0 | 0 | 0 | 100 | 100 | 100 |
| 2251128 | Fees & Other Charges | 0 | 0 | 0 | 21,770 | 21,770 | 21,770 |
| 2251129 | Staff Engagement | 0 | 0 | 0 | 25,000 | 25,000 | 25,000 |
| 2251203 | Freight & Express | 0 | 0 | 0 | 2,500 | 2,500 | 2,500 |
| 2251306 | Computers, Business Machines & Related Equipment | 0 | 0 | 0 | 25,000 | 25,000 | 25,000 |
| 2251322 | Office Furniture Upkeep | 0 | 0 | 0 | 30,000 | 30,000 | 30,000 |
| 2251336 | Sanitact Maintenance Contract | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| 2251337 | Operation of Facilities or Other Services | 0 | 0 | 0 | 26,000 | 26,000 | 26,000 |
| | Services | 0 | 0 | 0 | 150,370 | 150,370 | 150,370 |
| 22610EE | Minor Capital Repairs | | | | | | |
| 2261201 | Transportation Equipment Upkeep | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| | Minor Capital Repairs | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| | Use of Goods & Services | 0 | 0 | 0 | 812,970 | 812,970 | 812,970 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821433 | Urban Renewal Authority | 0 | 0 | 0 | 5,732,030 | 5,732,030 | 5,732,030 |
| 2821437 | Community Relations | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 |
| | Transfers N.E.C. | 0 | 0 | 0 | 6,732,030 | 6,732,030 | 6,732,030 |
| | OTHER CHARGES | 0 | 0 | 0 | 6,732,030 | 6,732,030 | 6,732,030 |
| | MINISTRY OF URBAN RENEWAL AND COMMUNITY RELATIONS TOTAL EXPENSES | 0 | 0 | 0 | 8,221,000 | 8,221,000 | 8,221,600 |

ESTIMATES OF RECURRENT EXPENDITURE

The Accounting Officer for this Head is the PERMANENT SECRETARY



[Head 080] MINISTRY OF CULTURE, ARTS AND HERITAGE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------|--|--------------------------------|---------------------------|--------------------|----------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 21110EE | Wages & Salaries (In Cash) | | | | | | |
| 2111101 | Salary-Permanent/Pensionable | 0 | 0 | 0 | 607,149 | 610,000 | 615,200 |
| 2111102 | Salary-Contract Workers | 0 | 0 | 0 | 311,250 | 311,250 | 311,250 |
| | Wages & Salaries (In Cash) | 0 | 0 | 0 | 918,399 | 921,250 | 926,450 |
| 21120EE | Allowances | | | | | | |
| 2112102 | Overtime - Monthly Employees (General) | 0 | 0 | 0 | 20,000 | 20,000 | 20,000 |
| 2112103 | Housing Allowance | 0 | 0 | 0 | 12,000 | 12,000 | 12,000 |
| 2112105 | Risk & Hazard Allowance | 0 | 0 | 0 | 4,800 | 4,800 | 4,800 |
| 2112114 | Duty Allowance | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 2112115 | Responsibility Allowance | 0 | 0 | 0 | 20,000 | 20,000 | 20,000 |
| | Allowances | 0 | 0 | 0 | 61,800 | 61,800 | 61,800 |
| | Personal Emoluments | 0 | 0 | 0 | 980,199 | 983,050 | 988,250 |
| 22000EE | Use of Goods & Services | | | | | | |
| 22111EE | Domestic Travel & Subsistence | | | | | | |
| 2211101 | Air Transport of Persons Within The Bahamas | 0 | 0 | 0 | 82,385 | 82,385 | 82,385 |
| 2211110 | Subsistence for Travellers Within The Bahamas | 0 | 0 | 0 | 65,000 | 65,000 | 65,000 |
| | Domestic Travel & Subsistence | 0 | 0 | 0 | 147,385 | 147,385 | 147,385 |
| 22112EE | International Travel & Subsistence | | | | | | |
| 2211201 | Air Transport of Persons Outside The Bahamas | 0 | 0 | 0 | 30,000 | 30,000 | 30,000 |
| 2211210 | Subsistence for Travellers Outside The Bahamas | 0 | 0 | 0 | 30,000 | 30,000 | 30,000 |
| | International Travel & Subsistence | 0 | 0 | 0 | 60,000 | 60,000 | 60,000 |
| 22410EE | Supplies & Materials | | | | | | |
| 2241205 | Food, Ice & Drinking Water | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 2241207 | Ceremonial Events | 0 | 0 | 0 | 25,000 | 25,000 | 25,000 |
| | Supplies & Materials | 0 | 0 | 0 | 26,000 | 26,000 | 26,000 |
| 22510EE | Services | | | | | | |
| 2251101 | Printing & Duplication Service | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| 2251102 | Advertising & Public Notices | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 2251128 | Fees & Other Charges | 0 | 0 | 0 | 526,615 | 526,615 | 526,615 |
| 2251163 | Orange Economy | 0 | 0 | 0 | 75,000 | 75,000 | 75,000 |
| | Services | 0 | 0 | 0 | 616,615 | 616,615 | 616,615 |
| 22910EE | Other | | | | | | |
| 2291001 | Other Expenses | 0 | 0 | 0 | 35,000 | 35,000 | 35,000 |
| | Other | 0 | 0 | 0 | 35,000 | 35,000 | 35,000 |

[Head 080] MINISTRY OF CULTURE, ARTS AND HERITAGE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------|---|-------------|---------------|-----------|------------|-------------|-------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | Use of Goods & Services | 0 | 0 | 0 | 885,000 | 885,000 | 885,000 |
| 25000EE | Subsidies | | | | | | |
| 25100EE | Subsidies to Public Corporations | | | | | | |
| 2511208 | National Art Gallery | 0 | 0 | 0 | 2,892,000 | 2,892,000 | 2,892,000 |
| | Subsidies to Public Corporations | 0 | 0 | 0 | 2,892,000 | 2,892,000 | 2,892,000 |
| | Subsidies | 0 | 0 | 0 | 2,892,000 | 2,892,000 | 2,892,000 |
| 27000EE | Social Benefits | | | | | | |
| 27200EE | Social Assistance Benefits | | | | | | |
| 2722131 | National Junkanoo Authority | 0 | 0 | 0 | 5,505,000 | 5,505,000 | 5,505,000 |
| | Social Assistance Benefits | 0 | 0 | 0 | 5,505,000 | 5,505,000 | 5,505,000 |
| | Social Benefits | 0 | 0 | 0 | 5,505,000 | 5,505,000 | 5,505,000 |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2821115 | National Cultural Grant Award | 0 | 0 | 0 | 385,000 | 385,000 | 385,000 |
| 2821216 | Bahamas National Youth Choir | 0 | 0 | 0 | 56,100 | 56,100 | 56,100 |
| 2821217 | The Bahamas Concert Orchestra | 0 | 0 | 0 | 27,500 | 27,500 | 27,500 |
| 2821252 | Bahamas National Youth Orchestra | 0 | 0 | 0 | 27,500 | 27,500 | 27,500 |
| 2821253 | Bahamas National Children's Choir | 0 | 0 | 0 | 22,000 | 22,000 | 22,000 |
| 2821254 | National Dance Company | 0 | 0 | 0 | 43,450 | 43,450 | 43,450 |
| 2821256 | National Dance School | 0 | 0 | 0 | 80,000 | 80,000 | 80,000 |
| 2821271 | Contributions - Cultural Commission | 0 | 0 | 0 | 40,000 | 40,000 | 40,000 |
| 2821276 | Dundas Center for Performing Arts | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| 2821412 | Clifton Heritage Authority | 0 | 0 | 0 | 3,700,000 | 3,700,000 | 3,700,000 |
| 2821413 | The Antiquities, Monuments & Museum Corporation | 0 | 0 | 0 | 4,909,000 | 4,909,000 | 4,909,000 |
| 2821418 | Straw Market Authority | 0 | 0 | 0 | 2,227,482 | 2,227,482 | 2,227,482 |
| 2821614 | Other Grants | 0 | 0 | 0 | 265,000 | 265,000 | 265,000 |
| 2821626 | Contribution Homecoming New Providence and Family Islands | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| | Transfers N.E.C. | 0 | 0 | 0 | 12,033,032 | 12,033,032 | 12,033,032 |
| | OTHER CHARGES | 0 | 0 | 0 | 12,033,032 | 12,033,032 | 12,033,032 |
| | MINISTRY OF CULTURE, ARTS AND HERITAGE TOTAL EXPENSES | 0 | 0 | 0 | 22,295,231 | 22,298,082 | 22,303,282 |

ESTIMATES OF
RECURRENT EXPENDITURE

The Accounting Officer for this Head is the PERMANENT SECRETARY



[HEAD 001-080] RECURRENT EXPENDITURE HEAD SUMMARY

| HEAD NO. | MINISTRY/DEPARTMENT | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|--------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| GRAND TOTAL | | 3,199,555,773 | 2,437,579,287 | 3,444,518,797 | 3,723,979,656 | 3,728,896,001 | 3,697,085,650 |

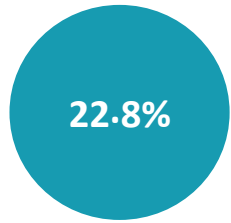
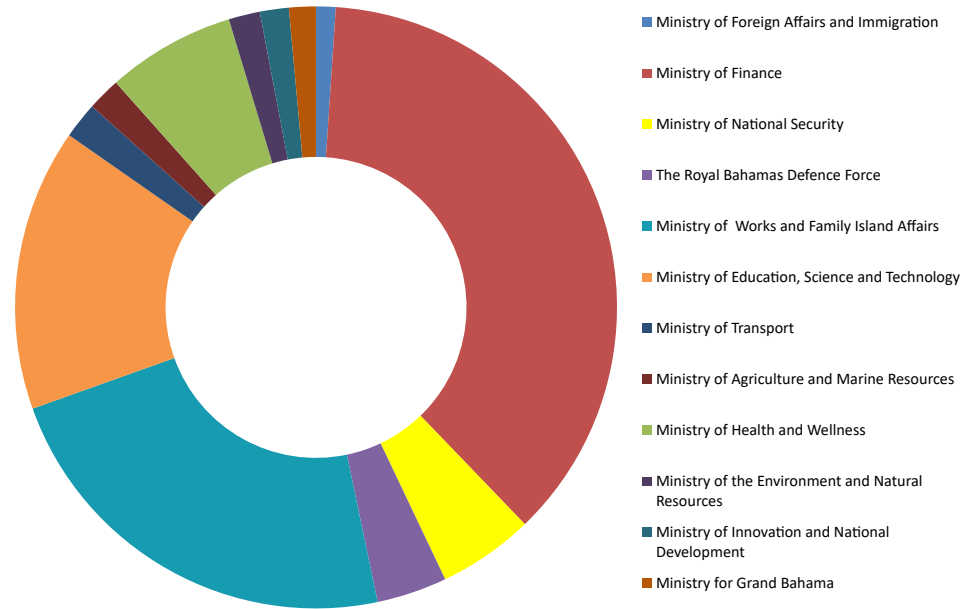


COMMONWEALTH OF
THE BAHAMAS

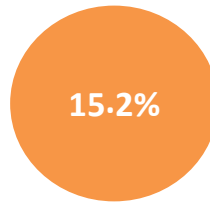
Estimates of Capital Expenditure



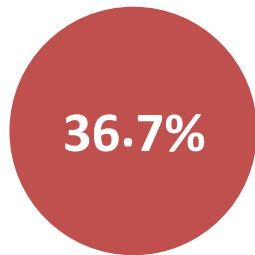
Capital Expenditure Graph



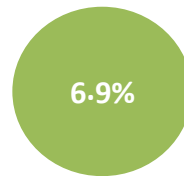
MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS



MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



MINISTRY OF FINANCE



MINISTRY OF HEALTH AND WELLNESS

| HEAD NO. | DESCRIPTION | ESTIMATES 2026/27 | % |
|----------|---|-------------------|--------|
| 013 | Ministry of Foreign Affairs and Immigration | 4,360,000 | 1.0% |
| 021 | Ministry of Finance | 152,800,000 | 36.7% |
| 029 | Ministry of National Security | 21,398,430 | 5.1% |
| 032 | The Royal Bahamas Defence Force | 15,700,000 | 3.8% |
| 033 | Ministry of Works and Family Island Affairs | 94,900,000 | 22.8% |
| 038 | Ministry of Education, Science and Technology | 63,004,325 | 15.2% |
| 040 | Ministry of Transport | 8,122,000 | 2.0% |
| 056 | Ministry of Agriculture and Marine Resources | 7,400,000 | 1.8% |
| 060 | Ministry of Health and Wellness | 28,690,849 | 6.9% |
| 072 | Ministry of the Environment and Natural Resources | 6,980,000 | 1.7% |
| 073 | Ministry of Innovation and National Development | 6,463,492 | 1.6% |
| 074 | Ministry for Grand Bahama | 6,000,000 | 1.4% |
| | | 415,819,096 | 100.0% |

SUMMARY OF AGENCIES CAPITAL EXPENDITURE 2026/2027



| HEAD NO. | MINISTRY/DEPARTMENT | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|--------------------|---|--------------------------------|-------------------------------------|--------------------|--------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 013 | MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION | 4,352,534 | 5,962,861 | 8,600,000 | 4,360,000 | 4,290,000 | 4,290,000 |
| 021 | MINISTRY OF FINANCE | 66,329,556 | 74,217,584 | 130,400,000 | 152,800,000 | 138,500,000 | 136,501,913 |
| 029 | MINISTRY OF NATIONAL SECURITY | 16,870,087 | 12,658,191 | 18,950,000 | 21,398,430 | 19,408,430 | 19,508,430 |
| 032 | THE ROYAL BAHAMAS DEFENCE FORCE | 7,276,144 | 9,572,343 | 17,700,000 | 15,700,000 | 16,257,655 | 14,465,272 |
| 033 | MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS | 86,584,996 | 92,048,805 | 87,546,427 | 94,900,000 | 96,300,000 | 95,300,000 |
| 038 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 67,308,704 | 47,860,237 | 40,200,000 | 63,004,325 | 67,983,115 | 62,902,385 |
| 040 | MINISTRY OF TRANSPORT | 15,284,693 | 9,766,303 | 17,370,000 | 8,122,000 | 6,800,000 | 5,550,000 |
| 056 | MINISTRY OF AGRICULTURE AND MARINE RESOURCES | 1,776,581 | 883,192 | 3,584,671 | 7,400,000 | 2,350,000 | 1,850,000 |
| 060 | MINISTRY OF HEALTH AND WELLNESS | 15,668,955 | 12,380,833 | 38,500,000 | 28,690,849 | 29,000,000 | 22,000,000 |
| 072 | MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES | 863,770 | 2,078,244 | 3,303,800 | 6,980,000 | 4,878,800 | 1,900,000 |
| 073 | MINISTRY OF INNOVATION AND NATIONAL DEVELOPMENT | 2,219,027 | 3,169,327 | 5,870,355 | 6,463,492 | 1,932,000 | 1,932,000 |
| 074 | MINISTRY FOR GRAND BAHAMA | 1,212,671 | 1,087,755 | 4,300,000 | 6,000,000 | 3,000,000 | 3,000,000 |
| GRAND TOTAL | | 285,747,718 | 271,685,675 | 376,325,253 | 415,819,096 | 390,700,000 | 369,200,000 |

MEMORANDUM

Consistent with Government Finance Statistics (GFS) Methodology.

ESTIMATES OF CAPITAL EXPENDITURE



[Head 013] MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|-------------------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 31000EE | Acquisition of Non-Financial Assets | | | | | | |
| 31100EE | Acquisition of Fixed Assets | | | | | | |
| 3111207 | Building Maintenance | 4,175,049 | 4,551,738 | 6,200,000 | 3,060,000 | 4,060,000 | 4,060,000 |
| 3111231 | Refurbishment - VIP Lounge NAS | 0 | 0 | 0 | 30,000 | 30,000 | 30,000 |
| 3111235 | Acquisition of Building - New York | 0 | 0 | 2,000,000 | 0 | 0 | 0 |
| 3112101 | Acquisition of Transportation Equipment (Land) | 110,000 | 0 | 0 | 0 | 0 | 0 |
| 3112203 | Other Office Equipment & Furniture | 1,478 | 1,214,145 | 200,000 | 1,270,000 | 200,000 | 200,000 |
| 3112217 | Computerization of Passport | 66,007 | 196,978 | 200,000 | 0 | 0 | 0 |
| | Acquisition of Fixed Assets | 4,352,534 | 5,962,861 | 8,600,000 | 4,360,000 | 4,290,000 | 4,290,000 |
| | Acquisition of Non-Financial Assets | 4,352,534 | 5,962,861 | 8,600,000 | 4,360,000 | 4,290,000 | 4,290,000 |
| | MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION TOTAL EXPENSES | 4,352,534 | 5,962,861 | 8,600,000 | 4,360,000 | 4,290,000 | 4,290,000 |

The Accounting Officer for this Head is the PERMANENT SECRETARY



| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | | | | ESTIMATES | ESTIMATES |
| | | JUL - MAR | | | | | |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2822007 | Energy Restoration & Renewable Energy | 0 | 0 | 0 | 6,000,000 | 6,000,000 | 6,000,000 |
| 2822010 | Public Private Partnership | 12,419,000 | 6,265,265 | 14,400,000 | 30,000,000 | 26,000,000 | 25,000,000 |
| 2822011 | Capital Subscriptions to International Agencies | 6,153,386 | 9,641,297 | 31,500,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| 2822025 | Performance Monitoring and Public Financial Management Reform | 2,609,304 | 1,199,966 | 1,400,000 | 0 | 0 | 0 |
| 2822031 | Small and Medium Size Business Support | 1,566,920 | 4,000,000 | 4,500,000 | 3,000,000 | 1,500,000 | 1,500,000 |
| 2822040 | Venture Capital | 0 | 1,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| 2822063 | Capitalization - Bahamas Development Bank | 0 | 800,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| 2822065 | Capital Budget Reserve Appropriation | 91,520 | 0 | 22,500,000 | 23,000,000 | 22,000,000 | 22,000,000 |
| | Transfers N.E.C. | 22,840,130 | 22,906,528 | 80,300,000 | 78,000,000 | 71,500,000 | 70,500,000 |
| | OTHER CHARGES | 22,840,130 | 22,906,528 | 80,300,000 | 78,000,000 | 71,500,000 | 70,500,000 |
| 31000EE | Acquisition of Non-Financial Assets | | | | | | |
| 31100EE | Acquisition of Fixed Assets | | | | | | |
| 3111116 | Housing Programme | 1,918,789 | 1,288,788 | 2,000,000 | 8,000,000 | 8,000,000 | 8,000,000 |
| 3111211 | Performing Arts School | 975,982 | 0 | 0 | 0 | 0 | 0 |
| 3111217 | Golden Yolk Authority - Construction of Building - Golden Yolk Programme | 0 | 6,188,287 | 9,000,000 | 9,000,000 | 8,000,000 | 8,000,000 |
| 3111219 | Small Home Repairs | 4,000,000 | 2,480,000 | 5,000,000 | 0 | 0 | 0 |
| 3111221 | Acquisition of the New Electoral Management System | 0 | 1,185,500 | 2,000,000 | 3,000,000 | 0 | 0 |
| 3111228 | Building Maintenance - Public Rentals | 85,946 | 813,002 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 3111229 | Building Maintenance - Leased Buildings | 1,005,920 | 0 | 0 | 0 | 0 | 0 |
| 3111243 | Court Services Council Buildings | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 6,000,000 |
| 3111309 | Hurricane Precautions | 550,000 | 0 | 0 | 0 | 0 | 0 |
| 3111318 | Construction of Women's Shelter & Support Centre | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| 3111319 | Subdivision Development | 958,191 | 499,722 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 3111326 | Antiquities Monuments & Museum Corporation - National Museum Project | 0 | 0 | 800,000 | 1,800,000 | 1,000,000 | 0 |
| 3111331 | Construction of Swimming Pool | 155,534 | 800,000 | 800,000 | 500,000 | 500,000 | 500,000 |
| 3111348 | Bahamix - New Providence Road Improvement | 0 | 0 | 0 | 13,000,000 | 13,000,000 | 13,501,913 |
| 3111388 | Family Island Capital Development | 9,572,399 | 7,066,950 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 |
| 3112101 | Acquisition of Transportation Equipment (Land) | 1,592,865 | 1,105,860 | 1,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 3112202 | Equipment Maintenance | 999,999 | 1,867,970 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 3112242 | Road Traffic Drivers and Vehicles Service Platform | 0 | 51,215 | 4,000,000 | 2,500,000 | 2,500,000 | 2,000,000 |
| 3112243 | Email Migration | 0 | 0 | 0 | 3,000,000 | 0 | 0 |
| 3113002 | Minor Capital Projects | 9,876,278 | 16,008,658 | 3,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 3113003 | Acquisition of Assets - Government Ministries and Departments | 9,180,590 | 7,270,844 | 5,000,000 | 5,000,000 | 5,000,000 | 4,000,000 |
| | Acquisition of Fixed Assets | 41,372,493 | 46,626,796 | 48,100,000 | 72,800,000 | 65,000,000 | 64,001,913 |
| 31400EE | Nonproduced Assets | | | | | | |
| 3141101 | Purchase of Properties | 2,116,933 | 4,684,261 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| | Nonproduced Assets | 2,116,933 | 4,684,261 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| | Acquisition of Non-Financial Assets | 43,489,426 | 51,311,057 | 50,100,000 | 74,800,000 | 67,000,000 | 66,001,913 |



[Head 021] MINISTRY OF FINANCE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------|------------------------------------|-------------|---------------|-------------|-------------|-------------|-------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | MINISTRY OF FINANCE TOTAL EXPENSES | 66,329,556 | 74,217,585 | 130,400,000 | 152,800,000 | 138,500,000 | 136,501,913 |

The Accounting Officer for this Head is the FINANCIAL SECRETARY



| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|-------------------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 31000EE | Acquisition of Non-Financial Assets | | | | | | |
| 31100EE | Acquisition of Fixed Assets | | | | | | |
| 3111117 | Virtual Courts | 5,000,000 | 2,650,000 | 3,500,000 | 1,540,000 | 0 | 0 |
| 3111207 | Building Maintenance | 743,395 | 773,094 | 1,550,000 | 1,350,000 | 1,150,000 | 1,200,000 |
| 3112110 | Acquisition of Firetrucks | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 3112203 | Other Office Equipment & Furniture | 146,533 | 77,560 | 500,000 | 400,000 | 450,000 | 450,000 |
| 3112204 | Security & Communication Equip | 1,219,315 | 988,507 | 1,500,000 | 1,250,000 | 1,350,000 | 1,450,000 |
| 3112205 | Medical Equipment | 0 | 0 | 0 | 150,000 | 100,000 | 100,000 |
| 3112207 | Machinery, Generators, Pumps, Winches, etc. | 0 | 0 | 0 | 150,000 | 150,000 | 100,000 |
| 3112209 | Military, Police & Prison Equipment | 4,723,533 | 1,384,880 | 4,250,000 | 4,875,000 | 4,875,000 | 4,875,000 |
| 3112221 | CCTV | 4,387,311 | 6,325,228 | 5,000,000 | 8,333,430 | 8,333,430 | 8,333,430 |
| 3112224 | Acquisition of Fire Arms & Ammunition | 650,000 | 458,923 | 650,000 | 1,000,000 | 700,000 | 700,000 |
| 3112299 | Other Machinery & Equipment | 0 | 0 | 0 | 250,000 | 200,000 | 200,000 |
| 3113004 | Purchase of Dogs | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| | Acquisition of Fixed Assets | 16,870,087 | 12,658,192 | 18,950,000 | 21,398,430 | 19,408,430 | 19,508,430 |
| | Acquisition of Non-Financial Assets | 16,870,087 | 12,658,192 | 18,950,000 | 21,398,430 | 19,408,430 | 19,508,430 |
| | MINISTRY OF NATIONAL SECURITY TOTAL EXPENSES | 16,870,087 | 12,658,192 | 18,950,000 | 21,398,430 | 19,408,430 | 19,508,430 |

ESTIMATES OF CAPITAL EXPENDITURE

The Accounting Officer for this Head is the PERMANENT SECRETARY



[Head 032] THE ROYAL BAHAMAS DEFENCE FORCE

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|-------------------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 31000EE | Acquisition of Non-Financial Assets | | | | | | |
| 31100EE | Acquisition of Fixed Assets | | | | | | |
| 3111222 | Coral Harbour Base Development | 997,063 | 1,309,760 | 3,600,000 | 3,600,000 | 3,780,000 | 1,969,000 |
| 3111223 | Inagua Base Development | 314,654 | 75,311 | 400,000 | 400,000 | 420,000 | 441,000 |
| 3111315 | Upkeep of Navigation/Aids/Light | 0 | 4,282 | 50,000 | 50,000 | 52,500 | 55,125 |
| 3112101 | Acquisition of Transportation Equipment (Land) | 0 | 254,985 | 100,000 | 100,000 | 105,000 | 110,250 |
| 3112102 | Sea Vessels | 2,100,729 | 3,100,058 | 9,258,000 | 5,055,317 | 5,055,317 | 5,055,317 |
| 3112103 | Air Transport Equipment | 143,545 | 0 | 0 | 0 | 0 | 0 |
| 3112106 | Military Vessels Maintenance | 0 | 0 | 0 | 2,202,683 | 2,202,683 | 1,960,317 |
| 3112107 | Dry Docking | 1,963,360 | 2,842,835 | 2,582,000 | 2,582,000 | 2,846,655 | 2,988,988 |
| 3112204 | Security & Communication Equip | 199,210 | 427,299 | 310,000 | 310,000 | 325,500 | 341,775 |
| 3112205 | Medical Equipment | 159,422 | 15,352 | 150,000 | 150,000 | 157,500 | 165,375 |
| 3112206 | Air Conditioning System | 59,854 | 34,266 | 100,000 | 100,000 | 105,000 | 110,250 |
| 3112207 | Machinery, Generators, Pumps, Winches, etc. | 246,007 | 496,654 | 300,000 | 300,000 | 315,000 | 330,750 |
| 3112209 | Military, Police & Prison Equipment | 214,151 | 215,052 | 250,000 | 250,000 | 262,500 | 275,625 |
| 3112225 | Fire Prevention and Protection | 539,643 | 266,464 | 250,000 | 250,000 | 262,500 | 275,625 |
| 3112299 | Other Machinery & Equipment | 338,507 | 530,024 | 350,000 | 350,000 | 367,500 | 385,875 |
| | Acquisition of Fixed Assets | 7,276,145 | 9,572,342 | 17,700,000 | 15,700,000 | 16,257,655 | 14,465,272 |
| | Acquisition of Non-Financial Assets | 7,276,145 | 9,572,342 | 17,700,000 | 15,700,000 | 16,257,655 | 14,465,272 |
| | THE ROYAL BAHAMAS DEFENCE FORCE TOTAL EXPENSES | 7,276,145 | 9,572,342 | 17,700,000 | 15,700,000 | 16,257,655 | 14,465,272 |

The Accounting Officer for this Head is the COMMODORE

[Head 033] MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS



| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2822013 | National Disaster Recovery Project | 1,508,292 | 739,395 | 5,000,000 | 2,000,000 | 1,000,000 | 0 |
| 2822016 | Coastal Management Projects | 700,290 | 607,277 | 3,000,000 | 1,000,000 | 7,000,000 | 7,000,000 |
| 2822022 | Research, Surveys, Studies, Evaluations | 3,535,194 | 4,388,628 | 4,000,000 | 7,000,000 | 7,000,000 | 7,000,000 |
| | Transfers N.E.C. | 5,743,776 | 5,735,300 | 12,000,000 | 10,000,000 | 15,000,000 | 14,000,000 |
| | OTHER CHARGES | 5,743,776 | 5,735,300 | 12,000,000 | 10,000,000 | 15,000,000 | 14,000,000 |
| 31000EE | Acquisition of Non-Financial Assets | | | | | | |
| 31100EE | Acquisition of Fixed Assets | | | | | | |
| 3111207 | Building Maintenance | 10,634,529 | 11,033,625 | 6,000,000 | 11,000,000 | 11,000,000 | 11,000,000 |
| 3111216 | Planning for New Parliament Building | 15,965 | 1,012,550 | 4,000,000 | 2,000,000 | 3,000,000 | 3,000,000 |
| 3111268 | Construction of Gymnasiums | 571,436 | 0 | 0 | 500,000 | 500,000 | 500,000 |
| 3111301 | Bridge Repair & Maintenance | 1,088,525 | 617,415 | 600,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 3111302 | Ports & Docks | 4,622,214 | 8,177,814 | 7,846,427 | 13,500,000 | 12,500,000 | 12,500,000 |
| 3111303 | Sidewalks | 253,399 | 738,984 | 1,000,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| 3111307 | Road Repairs & Maintenance | 18,436,179 | 18,283,041 | 9,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 3111309 | Hurricane Precautions | 499,524 | 44,920 | 500,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 3111311 | Cemeteries Improvements & Upkeep | 962,039 | 457,867 | 2,750,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 3111313 | Maintenance - Standposts/Faucets/Wells/Drains | 1,657,050 | 1,743,947 | 1,200,000 | 1,400,000 | 1,400,000 | 1,400,000 |
| 3111320 | Traffic Study & Systems | 397,683 | 35,759 | 2,500,000 | 1,500,000 | 1,150,000 | 1,150,000 |
| 3111321 | New Providence Roadworks | 20,180,776 | 16,994,263 | 17,600,000 | 0 | 0 | 0 |
| 3111330 | Q.E. Sports Centre Redevelopment | 6,281,260 | 1,105,287 | 500,000 | 0 | 0 | 0 |
| 3111338 | Construction & Expansion - Buildings & Structures | 2,873,819 | 3,751,818 | 9,750,000 | 16,250,000 | 16,000,000 | 16,000,000 |
| 3111347 | Climate Resilient Transport Infrastructure for The Bahamas | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 |
| 3111349 | Bridge Authority | 0 | 0 | 0 | 9,000,000 | 9,000,000 | 9,000,000 |
| 3111377 | Airport Infrastructure Programme | 8,316,757 | 17,066,419 | 6,000,000 | 6,000,000 | 3,000,000 | 3,000,000 |
| 3111389 | Road Remediation - Drainage Infrastructure | 691,491 | 1,576,545 | 3,500,000 | 7,000,000 | 7,000,000 | 7,000,000 |
| 3111403 | Improvement of Parks & Grounds | 2,206,227 | 2,091,765 | 500,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 3112202 | Equipment Maintenance | 71,317 | 369,355 | 500,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| 3112203 | Other Office Equipment & Furniture | 815,776 | 132,054 | 100,000 | 250,000 | 250,000 | 250,000 |
| 3112210 | Landscape Equipment | 0 | 0 | 100,000 | 250,000 | 250,000 | 250,000 |
| 3112211 | Machinery & Generators Mainten | 29,960 | 80,971 | 500,000 | 1,300,000 | 1,300,000 | 1,300,000 |
| 3113005 | Software | 52,515 | 910,032 | 1,000,000 | 3,850,000 | 3,850,000 | 3,850,000 |
| 3113006 | Hardware | 182,778 | 89,074 | 100,000 | 500,000 | 500,000 | 500,000 |
| | Acquisition of Fixed Assets | 80,841,219 | 86,313,505 | 75,546,427 | 84,900,000 | 81,300,000 | 81,300,000 |
| | Acquisition of Non-Financial Assets | 80,841,219 | 86,313,505 | 75,546,427 | 84,900,000 | 81,300,000 | 81,300,000 |
| | MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS TOTAL EXPENSES | 86,584,995 | 92,048,805 | 87,546,427 | 94,900,000 | 96,300,000 | 95,300,000 |

ESTIMATES OF CAPITAL EXPENDITURE

The Accounting Officer for this Head is the PERMANENT SECRETARY



[Head 038] MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2822021 | Tertiary Education Reform (UB) | 2,708,233 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| | Transfers N.E.C. | 2,708,233 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| | OTHER CHARGES | 2,708,233 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 31000EE | Acquisition of Non-Financial Assets | | | | | | |
| 31100EE | Acquisition of Fixed Assets | | | | | | |
| 3111201 | Construction of Schools | 3,008,284 | 0 | 0 | 0 | 0 | 0 |
| 3111209 | Bahamas Technical & Vocational | 0 | 0 | 1,000,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| 3111213 | The Bahamas Polytechnic Institute (Formerly Star Academy) | 0 | 411,200 | 0 | 5,000,000 | 10,752,385 | 11,752,385 |
| 3111215 | Government Buildings | 49,068,120 | 0 | 0 | 0 | 0 | 0 |
| 3111242 | Bahamas Polytechnic Accreditation & Training Hub Project | 0 | 8,750 | 0 | 200,000 | 200,000 | 200,000 |
| 3111244 | CAPAS Bahamas Buildings | 0 | 0 | 0 | 2,000,000 | 6,000,000 | 6,000,000 |
| 3111286 | New Primary & Secondary Schools | 2,720,219 | 3,873,340 | 8,435,000 | 3,785,000 | 6,435,000 | 6,435,000 |
| 3111287 | Public Primary School | 0 | 18,469,599 | 7,915,000 | 14,157,512 | 10,795,730 | 10,865,000 |
| 3111288 | Public Secondary Schools | 0 | 14,186,401 | 7,500,000 | 12,211,813 | 11,650,000 | 8,500,000 |
| 3111294 | Expansion to Primary Schools | 0 | 2,296,293 | 2,000,000 | 1,000,000 | 2,000,000 | 1,000,000 |
| 3111295 | Expansion to Secondary Schools | 0 | 793,378 | 1,500,000 | 1,000,000 | 1,500,000 | 1,500,000 |
| 3111387 | CDB Grand Bahama Schools | 389,275 | 395,003 | 700,000 | 10,000,000 | 5,000,000 | 3,000,000 |
| 3111402 | Fencing | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| 3111404 | School Ground Improvements | 2,716,294 | 2,158,027 | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 |
| 3112203 | Other Office Equipment & Furniture | 633,076 | 480,978 | 500,000 | 500,000 | 500,000 | 500,000 |
| 3113009 | Digitization Project | 6,065,203 | 4,787,268 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| | Acquisition of Fixed Assets | 64,600,471 | 47,860,237 | 38,200,000 | 61,004,325 | 65,983,115 | 60,902,385 |
| | Acquisition of Non-Financial Assets | 64,600,471 | 47,860,237 | 38,200,000 | 61,004,325 | 65,983,115 | 60,902,385 |
| | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY TOTAL EXPENSES | 67,308,704 | 47,860,237 | 40,200,000 | 63,004,325 | 67,983,115 | 62,902,385 |

The Accounting Officer for this Head is the PERMANENT SECRETARY



| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|-------------------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2822007 | Energy Restoration & Renewable Energy | 6,813,577 | 4,958,788 | 8,000,000 | 0 | 0 | 0 |
| | Transfers N.E.C. | 6,813,577 | 4,958,788 | 8,000,000 | 0 | 0 | 0 |
| | OTHER CHARGES | 6,813,577 | 4,958,788 | 8,000,000 | 0 | 0 | 0 |
| 31000EE | Acquisition of Non-Financial Assets | | | | | | |
| 31100EE | Acquisition of Fixed Assets | | | | | | |
| 3111207 | Building Maintenance | 355,439 | 154,394 | 800,000 | 500,000 | 500,000 | 500,000 |
| 3111315 | Upkeep of Navigation/Aids/Light | 3,576,000 | 2,980,000 | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 |
| 3111335 | Redevelopment of Potter's Cay Dock | 0 | 297,964 | 420,000 | 420,000 | 200,000 | 200,000 |
| 3111336 | Upkeep of Bus Stations | 0 | 0 | 250,000 | 200,000 | 100,000 | 50,000 |
| 3111341 | Renovation of Government Buildings | 6,750 | 54,898 | 550,000 | 1,050,000 | 400,000 | 200,000 |
| 3112108 | Removal of Sunken Vessels | 3,405,953 | 264,000 | 2,250,000 | 1,500,000 | 1,500,000 | 500,000 |
| 3112203 | Other Office Equipment & Furniture | 19,824 | 56,259 | 500,000 | 500,000 | 500,000 | 500,000 |
| 3113005 | Software | 1,107,150 | 1,000,000 | 1,000,000 | 352,000 | 0 | 0 |
| | Acquisition of Fixed Assets | 8,471,116 | 4,807,515 | 9,370,000 | 8,122,000 | 6,800,000 | 5,550,000 |
| | Acquisition of Non-Financial Assets | 8,471,116 | 4,807,515 | 9,370,000 | 8,122,000 | 6,800,000 | 5,550,000 |
| | MINISTRY OF TRANSPORT TOTAL EXPENSES | 15,284,693 | 9,766,303 | 17,370,000 | 8,122,000 | 6,800,000 | 5,550,000 |

ESTIMATES OF CAPITAL EXPENDITURE

The Accounting Officer for this Head is the PERMANENT SECRETARY



[Head 056] MINISTRY OF AGRICULTURE AND MARINE RESOURCES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|--|--------------------------------|-------------------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 31000EE | Acquisition of Non-Financial Assets | | | | | | |
| 31100EE | Acquisition of Fixed Assets | | | | | | |
| 3111114 | Construction of Farm Road | 223,162 | 188,838 | 200,000 | 0 | 0 | 0 |
| 3111207 | Building Maintenance | 200,000 | 0 | 400,000 | 200,000 | 200,000 | 200,000 |
| 3111217 | Golden Yolk Authority - Construction of Building - Golden Yolk Programme | 15,106 | 0 | 0 | 0 | 0 | 0 |
| 3111239 | Center for Food & Nutrition Security | 0 | 0 | 732,000 | 0 | 0 | 0 |
| 3111241 | Repairs - Packing Houses/Produce Exchanges | 0 | 0 | 190,000 | 0 | 0 | 0 |
| 3111384 | Construction of Building | 184,009 | 573,905 | 700,000 | 2,000,000 | 1,500,000 | 1,000,000 |
| 3111402 | Fencing | 0 | 15,840 | 500,000 | 0 | 0 | 0 |
| 3111406 | Food Security Capital Development | 732,391 | 0 | 0 | 0 | 0 | 0 |
| 3112101 | Acquisition of Transportation Equipment (Land) | 85,195 | 61,391 | 220,000 | 300,000 | 200,000 | 200,000 |
| 3112102 | Sea Vessels | 172,430 | 0 | 0 | 0 | 0 | 0 |
| 3112203 | Other Office Equipment & Furniture | 92,555 | 31,762 | 250,000 | 400,000 | 200,000 | 200,000 |
| 3112206 | Air Conditioning System | 15,133 | 11,455 | 0 | 0 | 0 | 0 |
| 3112299 | Other Machinery & Equipment | 56,600 | 0 | 392,671 | 400,000 | 250,000 | 250,000 |
| 3113013 | Agribusiness Information Management System (AIMS) | 0 | 0 | 0 | 4,100,000 | 0 | 0 |
| | Acquisition of Fixed Assets | 1,776,581 | 883,191 | 3,584,671 | 7,400,000 | 2,350,000 | 1,850,000 |
| | Acquisition of Non-Financial Assets | 1,776,581 | 883,191 | 3,584,671 | 7,400,000 | 2,350,000 | 1,850,000 |
| | MINISTRY OF AGRICULTURE AND MARINE RESOURCES TOTAL EXPENSES | 1,776,581 | 883,191 | 3,584,671 | 7,400,000 | 2,350,000 | 1,850,000 |

The Accounting Officer for this Head is the PERMANENT SECRETARY



| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|--|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2822015 | Program to support the Health Sector for COVID (prototype) | 834,999 | 1,758,468 | 4,000,000 | 2,500,000 | 2,000,000 | 2,000,000 |
| 2822029 | Program to Support Health System | 992,495 | 1,187,808 | 8,000,000 | 1,500,000 | 1,000,000 | 1,000,000 |
| | Transfers N.E.C. | 1,827,494 | 2,946,276 | 12,000,000 | 4,000,000 | 3,000,000 | 3,000,000 |
| | OTHER CHARGES | 1,827,494 | 2,946,276 | 12,000,000 | 4,000,000 | 3,000,000 | 3,000,000 |
| 31000EE | Acquisition of Non-Financial Assets | | | | | | |
| 31100EE | Acquisition of Fixed Assets | | | | | | |
| 3111203 | Upkeep Community Clinics | 6,007,889 | 6,682,326 | 11,000,000 | 7,062,994 | 7,000,000 | 5,000,000 |
| 3111205 | Hospital & Medical Facilities | 2,826,601 | 0 | 3,000,000 | 5,524,699 | 7,000,000 | 7,000,000 |
| 3111232 | Construction of Clinics | 0 | 0 | 4,000,000 | 10,103,156 | 10,000,000 | 5,000,000 |
| 3111312 | Equity Contribution - Grand Bahama Health Centre Development Company | 2,000,000 | 0 | 500,000 | 0 | 0 | 0 |
| 3111334 | Equity Contribution - New Providence Hospital | 0 | 2,205,231 | 6,000,000 | 0 | 0 | 0 |
| 3112101 | Acquisition of Transportation Equipment (Land) | 442,665 | 0 | 0 | 0 | 0 | 0 |
| 3112203 | Other Office Equipment & Furniture | 239,779 | 123,016 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 3112205 | Medical Equipment | 2,129,647 | 423,984 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 3112235 | Acquisition of IT Equipment | 194,880 | 0 | 0 | 0 | 0 | 0 |
| | Acquisition of Fixed Assets | 13,841,461 | 9,434,557 | 26,500,000 | 24,690,849 | 26,000,000 | 19,000,000 |
| | Acquisition of Non-Financial Assets | 13,841,461 | 9,434,557 | 26,500,000 | 24,690,849 | 26,000,000 | 19,000,000 |
| | MINISTRY OF HEALTH AND WELLNESS TOTAL EXPENSES | 15,668,955 | 12,380,833 | 38,500,000 | 28,690,849 | 29,000,000 | 22,000,000 |

ESTIMATES OF CAPITAL EXPENDITURE

The Accounting Officer for this Head is the PERMANENT SECRETARY



[Head 072] MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2822018 | Bahamas National Geographic Information System (BNGIS) | 746,791 | 909,908 | 1,375,000 | 3,500,000 | 2,900,000 | 1,500,000 |
| | Transfers N.E.C. | 746,791 | 909,908 | 1,375,000 | 3,500,000 | 2,900,000 | 1,500,000 |
| | OTHER CHARGES | 746,791 | 909,908 | 1,375,000 | 3,500,000 | 2,900,000 | 1,500,000 |
| 31000EE | Acquisition of Non-Financial Assets | | | | | | |
| 31100EE | Acquisition of Fixed Assets | | | | | | |
| 3111207 | Building Maintenance | 101,588 | 788,670 | 1,500,000 | 2,671,200 | 1,600,000 | 350,000 |
| 3111380 | Landfill Operations | 15,000 | 0 | 200,000 | 0 | 0 | 0 |
| 3112201 | Computers | 0 | 0 | 78,800 | 78,800 | 78,800 | 0 |
| 3112203 | Other Office Equipment & Furniture | 391 | 81,262 | 150,000 | 230,000 | 100,000 | 0 |
| 3112211 | Machinery & Generators Mainten | 0 | 0 | 0 | 200,000 | 100,000 | 0 |
| 3112299 | Other Machinery & Equipment | 0 | 298,404 | 0 | 300,000 | 100,000 | 50,000 |
| | Acquisition of Fixed Assets | 116,979 | 1,168,336 | 1,928,800 | 3,480,000 | 1,978,800 | 400,000 |
| | Acquisition of Non-Financial Assets | 116,979 | 1,168,336 | 1,928,800 | 3,480,000 | 1,978,800 | 400,000 |
| | MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES TOTAL EXPENSES | 863,770 | 2,078,244 | 3,303,800 | 6,980,000 | 4,878,800 | 1,900,000 |

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 073] MINISTRY OF INNOVATION AND NATIONAL DEVELOPMENT



| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2822025 | Performance Monitoring and Public Financial Management Reform | 1,349,624 | 2,245,398 | 4,038,355 | 4,631,492 | 0 | 0 |
| 2822049 | Bahamas Development Bank | 89,556 | 0 | 0 | 0 | 0 | 0 |
| | Transfers N.E.C. | 1,439,180 | 2,245,398 | 4,038,355 | 4,631,492 | 0 | 0 |
| | OTHER CHARGES | 1,439,180 | 2,245,398 | 4,038,355 | 4,631,492 | 0 | 0 |
| 31000EE | Acquisition of Non-Financial Assets | | | | | | |
| 31100EE | Acquisition of Fixed Assets | | | | | | |
| 3112201 | Computers | 775,365 | 923,928 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 3112203 | Other Office Equipment & Furniture | 4,482 | 0 | 32,000 | 32,000 | 32,000 | 32,000 |
| 3112218 | Data Centre Maintenance/Backup System | 0 | 0 | 300,000 | 300,000 | 300,000 | 300,000 |
| 3113012 | Network and Cabling | 0 | 0 | 500,000 | 500,000 | 600,000 | 600,000 |
| | Acquisition of Fixed Assets | 779,847 | 923,928 | 1,832,000 | 1,832,000 | 1,932,000 | 1,932,000 |
| | Acquisition of Non-Financial Assets | 779,847 | 923,928 | 1,832,000 | 1,832,000 | 1,932,000 | 1,932,000 |
| | MINISTRY OF INNOVATION AND NATIONAL DEVELOPMENT TOTAL EXPENSES | 2,219,027 | 3,169,326 | 5,870,355 | 6,463,492 | 1,932,000 | 1,932,000 |

ESTIMATES OF CAPITAL EXPENDITURE

The Accounting Officer for this Head is the PERMANENT SECRETARY



[Head 074] MINISTRY FOR GRAND BAHAMA

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|-------------------------------------|--------------------|------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 28000EE | Other Payments | | | | | | |
| 28200EE | Transfers N.E.C. | | | | | | |
| 2822024 | Demolition - Tower, Casino and Bazaar | 26,892 | 0 | 1,000,000 | 1,500,000 | 1,000,000 | 1,000,000 |
| | Transfers N.E.C. | 26,892 | 0 | 1,000,000 | 1,500,000 | 1,000,000 | 1,000,000 |
| | OTHER CHARGES | 26,892 | 0 | 1,000,000 | 1,500,000 | 1,000,000 | 1,000,000 |
| 31000EE | Acquisition of Non-Financial Assets | | | | | | |
| 31100EE | Acquisition of Fixed Assets | | | | | | |
| 3111207 | Building Maintenance | 1,086,301 | 87,755 | 550,000 | 700,000 | 250,000 | 250,000 |
| 3111307 | Road Repairs & Maintenance | 0 | 0 | 750,000 | 2,000,000 | 250,000 | 250,000 |
| 3111332 | West Sunrise Highway | 99,478 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 3112239 | Purchase of Elevator | 0 | 0 | 0 | 800,000 | 500,000 | 500,000 |
| 3112241 | Acquisition of Royal Oasis | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| | Acquisition of Fixed Assets | 1,185,779 | 1,087,755 | 3,300,000 | 4,500,000 | 2,000,000 | 2,000,000 |
| | Acquisition of Non-Financial Assets | 1,185,779 | 1,087,755 | 3,300,000 | 4,500,000 | 2,000,000 | 2,000,000 |
| | MINISTRY FOR GRAND BAHAMA TOTAL EXPENSES | 1,212,671 | 1,087,755 | 4,300,000 | 6,000,000 | 3,000,000 | 3,000,000 |

The Accounting Officer for this Head is the PERMANENT SECRETARY

[HEAD 001-080] CAPITAL EXPENDITURE HEAD SUMMARY



| HEAD NO. | MINISTRY/DEPARTMENT | PROVISIONAL | EXPENDITURE | APPROVED | PRELIMINARY | PRELIMINARY | |
|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | FORECAST | FORECAST | |
| | | EXPENDITURE | JUL - MAR | ESTIMATES | ESTIMATES | ESTIMATES | |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | | | | | | |
| | | \$ | \$ | \$ | \$ | \$ | |
| GRAND TOTAL | | 285,747,718 | 271,685,675 | 376,325,253 | 415,819,096 | 390,700,000 | 369,200,000 |

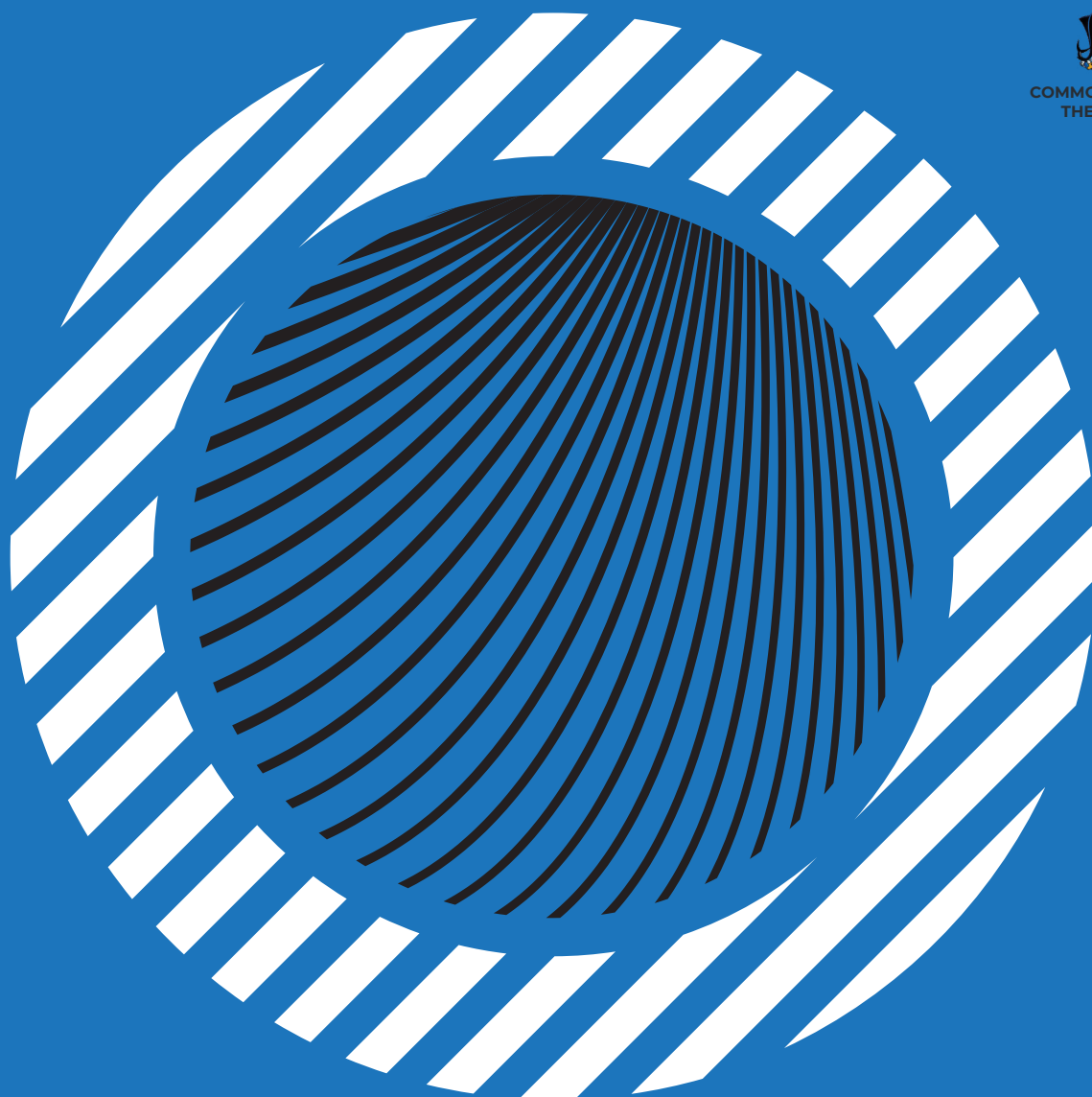


OVERALL ESTIMATES OF EXPENDITURE

| TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | \$ | \$ | \$ | \$ | \$ | \$ |
| RECURRENT | 3,199,555,773 | 2,437,579,287 | 3,444,518,797 | 3,723,979,656 | 3,728,896,001 | 3,697,085,650 |
| CAPITAL DEVELOPMENT | 285,747,718 | 271,685,675 | 376,325,253 | 415,819,096 | 390,700,000 | 369,200,000 |
| ESTIMATES FOR EXPENDITURES | 3,485,303,491 | 2,709,264,962 | 3,820,844,050 | 4,139,798,752 | 4,119,596,001 | 4,066,285,650 |



COMMONWEALTH OF
THE BAHAMAS



Annexes



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

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|--|--------------------------------|---------------------------|--------------------|------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 33130EE | Debt Securities | | | | | | |
| 5313033 | Treasury Stock B\$100M (29/07/2004) 2015-2024 {Jul/Jan} | 20,000,000 | 0 | 0 | 0 | 0 | 0 |
| 5313034 | Treasury Stock B\$100M (22/10/2004) 2015-2024 {Oct/Apr} | 15,000,000 | 0 | 0 | 0 | 0 | 0 |
| 5313035 | BGRS 40.4666M(27/04/05) 2020-2025 | 25,000,000 | 0 | 0 | 0 | 0 | 0 |
| 5313036 | Treasury Stock B\$75.0M (18/07) (2021-2026) {July/Jan} | 20,000,000 | 24,999,968 | 25,000,000 | 0 | 0 | 0 |
| 5313037 | Treasury Stock B\$31.5009M (28/11/07) 2018-30 {Nov/May} | 0 | 0 | 0 | 0 | 10,000,000 | 0 |
| 5313039 | Treasury Stock B\$100M (15/08/2011) 2016-2032 {Aug/Feb} | 0 | 1,548,478 | 0 | 19,995,100 | 0 | 28,947,500 |
| 5313040 | Treasury Stock B\$60M (10/11/2011) 2016-2028 {Nov/May} | 0 | 49,698 | 0 | 10,000,000 | 0 | 19,950,500 |
| 5313042 | BGRS B\$200m(16/07/2012)2017-31 | 0 | 0 | 0 | 0 | 20,000,000 | 0 |
| 5313043 | Treasury Stock B\$100M (25/09/2012) 2016-2032 {Sept/Mar} | 0 | 2,509,008 | 0 | 0 | 14,285,700 | 0 |
| 5313044 | Treasury Stock B\$70M 2020-34 {Jul/Jan} | 10,000,000 | 3,059,894 | 0 | 0 | 5,000,000 | 0 |
| 5313047 | Treasury Stock B\$75.0M (14/07/2017) 2020-2037 | 5,000,000 | 0 | 0 | 0 | 10,000,000 | 0 |
| 5313051 | Treasury Stock \$62M (13/10/2017) 2027-2037 | 5,000,000 | 0 | 0 | 0 | 15,000,000 | 0 |
| 5313057 | Royal Fidelity Bgtn | 28,729,014 | 154,981 | 0 | 0 | 0 | 0 |
| 5313059 | BGRS B\$110M (2021-2038) Jul-Sep | 0 | 7,000,000 | 7,000,000 | 0 | 0 | 27,000,000 |
| 5313061 | Treasury Stock B\$20.0M (2021-2038) 23/02/18 {Feb/Aug} | 2,000,000 | 0 | 0 | 0 | 5,000,000 | 0 |
| 5313063 | BGRS \$40M 2022-2049 {Jan/July} 15th | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 32,000,000 |
| 5313064 | Treasury Stock B\$75.0M (07/09) 2021-2025) {Sept/Mar} | 15,000,000 | 15,000,204 | 15,000,000 | 0 | 0 | 0 |
| 5313066 | Treasury Stock B\$40.0M (2022-2025) 27/4/05 {Oct/Apr} | 10,000,000 | 0 | 0 | 0 | 0 | 0 |
| 5313067 | Treasury Stock B\$100M(22/9/06) 2021-2026 {Sept/March} | 15,000,000 | 21,217,381 | 20,000,000 | 23,790,100 | 0 | 0 |
| 5313073 | BGRS \$103M Issue 131 (2022-2049) | 500,000 | 0 | 0 | 500,000 | 0 | 0 |
| 5313081 | Treasury Stock \$129M 2021-2048 {Oct/Apr} 15th | 0 | 11,432,200 | 11,432,200 | 0 | 0 | 5,995,300 |
| 5313084 | Treasury Stock \$40M 2022-2049 (\$90.7M) 2022-2049 | 0 | 0 | 3,000,000 | 0 | 0 | 0 |
| 5313088 | Treasury Stock B\$M () 2022-2049 {Oct/Apr} | 1,500,000 | 0 | 0 | 1,000,000 | 0 | 0 |
| 5313091 | Treasury Stock B\$51.645M (04/05/06) {Nov/May} 2024-26 | 15,000,000 | 738,334 | 25,000,000 | 0 | 0 | 0 |
| 5313097 | BGRS \$105M (2023-2050) Issue 138 | 2,309,000 | 0 | 0 | 1,388,700 | 0 | 0 |
| 5313098 | BGRS \$30.6M (2023-2050) Issue 134 | 500,000 | 0 | 0 | 600,000 | 0 | 0 |
| 5313101 | Treasury Stock \$40.2455M (15/09/20) 2023-2050 Issue 139 | 0 | 970,000 | 970,000 | 0 | 9,512,900 | 0 |
| 5313103 | BGRS \$25.0119M (18/12/2020) 2023-2050 Issue 141 | 0 | 11,945,800 | 11,945,800 | 0 | 26,671,700 | 0 |
| 5313104 | BGRS \$32.142M (15/02/21) 2024-2051 Issue 142 | 0 | 20,297,400 | 20,297,400 | 0 | 965,000 | 0 |
| 5313106 | BGRS B\$25.8942M (30/06/05) 2025 | 25,894,200 | 0 | 0 | 0 | 0 | 0 |
| 5313107 | BGRS B\$30M (21/04/20) 2023-2050 Issue 136 | 250,000 | 0 | 0 | 250,000 | 0 | 0 |
| 5313109 | Treasury Stock 2024-2051/2051 Issue #145 | 0 | 0 | 681,500 | 0 | 1,283,100 | 0 |

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



| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------|---|--------------------------------|---------------------------|--------------------|------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 5313111 | Treasury Stock B\$50.0M(28/3/07) 2026-2027 {Sept/ March} Issue#79 | 0 | 25,226,779 | 25,000,000 | 24,775,000 | 0 | 0 |
| 5313112 | Treasury Stock B\$40M (25/07/16) 2025-26{Jul/Jan} Issue#105 | 0 | 15,000,000 | 15,000,000 | 25,000,000 | 0 | 0 |
| 5313114 | Treasury Stock \$43.3542M (19/10/21) 2024-2051 Issue#146 | 3,316,300 | 0 | 0 | 2,358,300 | 0 | 21,933,800 |
| 5313116 | Treasury Stock \$50.8464M (18/01/21) 2024-2051 Issue#148 | 13,824,900 | 0 | 0 | 3,787,500 | 0 | 1,032,300 |
| 5313118 | Treasury Stock \$10M (10/03/2022) 2025-2052 Issue#150 | 3,752,800 | 0 | 0 | 5,889,600 | 0 | 2,993,400 |
| 5313121 | Treasury Stock \$85.23M (15/06/2022) | 9,256,500 | 0 | 0 | 5,500,000 | 0 | 2,500,000 |
| 5313123 | Treasury Stock Issue #155 | 0 | 41,395,900 | 41,395,900 | 0 | 12,845,400 | 0 |
| 5313124 | Treasury Stock Issue #156 | 26,591,900 | 0 | 0 | 0 | 0 | 0 |
| 5313125 | Treasury Stock Issue #157 | 0 | 14,244,300 | 14,244,300 | 0 | 21,471,100 | 0 |
| 5313126 | Treasury Stock Issue #158 | 19,038,300 | 0 | 0 | 0 | 0 | 0 |
| 5313127 | Treasury Stock - B\$M May 2023 | 28,307,400 | 0 | 0 | 0 | 0 | 0 |
| 5313128 | Treasury Stock - B\$M June 2023 | 24,905,300 | 0 | 0 | 0 | 0 | 0 |
| 5313129 | Treasury Stock Issue #159 \$99.41M | 15,411,600 | 0 | 0 | 0 | 0 | 0 |
| 5313130 | Treasury Stock Issue#160 \$18.4041M (21/04/2023) | 0 | 0 | 21,169,500 | 0 | 1,456,100 | 0 |
| 5313131 | Treasury Stock Issue #161 (2026-2053) | 0 | 0 | 0 | 40,235,000 | 0 | 24,591,100 |
| 5313132 | Treasury Stock \$176.22M (16/10/2023) #164 2026 | 0 | 0 | 0 | 74,192,500 | 0 | 42,497,400 |
| 5313133 | Treasury Stock \$112.969M (30/10/2023) #165 2024 | 112,969,000 | 0 | 0 | 0 | 0 | 0 |
| 5313134 | Treasury Stock \$20M (24/11/2023) #166 2024 | 20,000,000 | 0 | 0 | 0 | 0 | 0 |
| 5313135 | Treasury Stock \$88.5289 (24/11/2023) #167 2024 | 88,528,900 | 0 | 0 | 0 | 0 | 0 |
| 5313136 | Treasury Stock \$36.0743 (16/01/2024) #168 2027 | 0 | 0 | 0 | 13,781,100 | 0 | 34,250,500 |
| 5313138 | Treasury Stock B\$45.284M (2027) #080 | 0 | 0 | 0 | 45,284,000 | 0 | 0 |
| 5313139 | Treasury Stock B\$100M (2027-2037) #081 | 0 | 2,487,549 | 0 | 0 | 10,000,000 | 10,000,000 |
| 5313140 | Treasury Stock B\$35M (2027-2029) #082 | 0 | 0 | 0 | 0 | 10,000,000 | 0 |
| 5313141 | Treasury Stock B\$107.226M (2028-2033) #085 | 0 | 10,385,683 | 0 | 0 | 15,000,000 | 15,000,000 |
| 5313142 | Treasury Stock B\$59.72M (2028-2030) #087 | 0 | 0 | 0 | 0 | 15,000,000 | 15,724,300 |
| 5313143 | Treasury Stock B\$100M (2028-2037) #088 | 0 | 1,119,788 | 0 | 0 | 0 | 0 |
| 5313145 | BGRS \$34.9932M #90 (2026/2027/2028/2029) | 0 | 0 | 0 | 9,993,200 | 5,000,000 | 15,000,000 |
| 5313146 | \$50M Treasury Stock (15/12/17) Maturing Issue #120 | 0 | 0 | 0 | 0 | 25,000,000 | 0 |
| 5313147 | Treasury Stock #170 (2027-2054) | 0 | 0 | 0 | 4,257,700 | 0 | 49,880,800 |
| 5313148 | Treasury Stock (March 1 YR) | 86,374,600 | 0 | 0 | 0 | 0 | 0 |
| 5313149 | Treasury Stock (May 1 YR) | 84,000,000 | 0 | 0 | 0 | 0 | 0 |
| 5313150 | Treasury Stock (June 1 YR) | 182,831,300 | 0 | 0 | 0 | 0 | 0 |
| 5313151 | Treasury Stock B\$20.8749M #174 (2027-2054) | 0 | 0 | 0 | 2,418,300 | 0 | 4,155,500 |



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

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|--------------------|--------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 5313152 | Treasury Stock \$7.0M (26/07/2024) #176 2027-2054 | 0 | 0 | 0 | 0 | 678,900 | 0 |
| 5313153 | Treasury Stock \$21.M (16/08/2024) #177 2027-2054 | 0 | 0 | 0 | 0 | 5,950,800 | 0 |
| 5313154 | Treasury Stock \$10.M (16/09/2024) #178 2027-2054 | 0 | 0 | 0 | 0 | 13,888,600 | 0 |
| 5313155 | Treasury Stock \$43.M (22/10/2024) #179 2027-2054 | 0 | 0 | 0 | 0 | 22,102,000 | 0 |
| 5313156 | Treasury Stock \$231.8759M (31/10/2024) #180 2025 | 0 | 231,875,900 | 231,875,900 | 0 | 0 | 0 |
| 5313157 | Treasury Stock \$23.7M(16/04/2024) \$172 2027-2054 | 0 | 0 | 0 | 7,000,000 | 0 | 3,000,000 |
| 5313158 | Treasury Stock \$140.938M Issue #181 2025 | 0 | 140,938,200 | 140,938,200 | 0 | 0 | 0 |
| 5313160 | Treasury Stock Issue #183 | 0 | 0 | 0 | 0 | 70,000,000 | 100,000,000 |
| 5313162 | Treasury Stock Issue #185 | 0 | 3,322,529 | 0 | 0 | 0 | 10,000,000 |
| 5313163 | Treasury Stock Issue #186 | 0 | 500,599 | 0 | 0 | 0 | 20,000,000 |
| 5313164 | Treasury Stock B\$100 (2015-2030) #89 | 0 | 891,532 | 0 | 0 | 0 | 25,000,000 |
| 5313165 | Bahamas Savings Bond - 001 | 0 | 1,500,000 | 1,500,000 | 1,000,000 | 0 | 1,000,000 |
| 5313168 | Treasury Stock B\$50M (2031-2033) #97 | 0 | 1,351,442 | 0 | 0 | 0 | 0 |
| 5313169 | Treasury Stock B\$45M (2031-2033) #99 | 0 | 1,748,438 | 0 | 0 | 0 | 0 |
| 5313170 | Clifton Heritage Authority | 8,000,000 | 0 | 0 | 0 | 0 | 0 |
| | Debt Securities | 943,791,014 | 613,911,985 | 632,450,700 | 322,996,100 | 346,111,300 | 512,452,400 |
| 33140EE | Domestic Loans | | | | | | |
| 5314005 | RBC Capital Works Loans | 979,876 | 779,374 | 963,018 | 0 | 0 | 0 |
| 5314007 | RBC \$100 Million Loan | 5,555,548 | 0 | 0 | 0 | 0 | 0 |
| 5314010 | FCIB \$75M Credit Facility | 7,500,000 | 0 | 0 | 0 | 0 | 0 |
| 5314019 | GOB \$190 Million Club Loan | 49,687,900 | 15,000,300 | 20,000,400 | 20,000,400 | 14,997,500 | 0 |
| 5314020 | FCIB \$85M Syndicate Loan | 14,166,667 | 7,083,333 | 14,166,667 | 14,166,667 | 0 | 0 |
| 5314025 | RBC Credit Facility | 10,000,000 | 15,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 |
| 5314026 | RBC \$100M Demand Facility | 40,000,000 | 0 | 0 | 0 | 0 | 0 |
| 5314028 | GOB \$75 Million Club Loan | 15,000,000 | 11,250,000 | 15,000,000 | 15,000,000 | 11,250,000 | 0 |
| 5314029 | Repayment of 2021 SDRS | 227,991,681 | 238,125,315 | 227,991,881 | 256,296,892 | 0 | 0 |
| 5314030 | \$33.93M PPP Investments & Construction Company Ltd. (10 year Loan) | 3,100,848 | 571,245 | 2,323,000 | 0 | 0 | 0 |
| | Domestic Loans | 373,982,520 | 287,809,567 | 300,444,966 | 325,463,959 | 46,247,500 | 20,000,000 |
| 33200EE | Foreign Liabilities | | | | | | |
| 5324001 | IADB 2756/OC-BH Trade Sector Support Loan (Aug/ Feb) | 834,241 | 834,241 | 834,241 | 834,241 | 834,241 | 834,241 |
| 5324002 | IADB 2758/OC-BH Social Safety Net Reform Loan (Aug/Feb) | 206,807 | 206,807 | 206,807 | 206,807 | 206,807 | 206,807 |

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



| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------|--|--------------------------------|---------------------------|--------------------|------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 5324004 | Provision For Sundry Repayments | 0 | 0 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| 5324011 | IDB 1695/OC-BH Education Support Programme | 885,819 | 885,819 | 885,820 | 442,910 | 0 | 0 |
| 5324012 | IADB 1988/OC-BH Supplementary Financing | 4,767,602 | 2,383,801 | 4,767,603 | 4,767,605 | 4,767,605 | 4,767,605 |
| 5324013 | CDB 09/OR-BHA Loan US\$10.109M | 588,100 | 441,075 | 588,100 | 588,100 | 294,050 | 0 |
| 5324014 | Airport Highway Project Loan | 3,430,806 | 3,512,141 | 3,688,669 | 3,688,669 | 3,688,669 | 3,688,669 |
| 5324015 | Air Transport Reform Programme (2682/83) OC-BH Loan | 1,166,185 | 583,093 | 1,166,186 | 1,166,187 | 1,166,187 | 1,166,187 |
| 5324016 | North Abaco Port/Abaco Bridge (Sept/Mar) | 2,392,527 | 2,449,247 | 2,572,352 | 2,572,352 | 2,572,352 | 2,572,352 |
| 5324017 | IADB 2773/OC-BH NPTP S.F. II | 2,843,430 | 1,421,715 | 2,843,430 | 2,843,430 | 2,843,430 | 2,843,430 |
| 5324020 | US\$16.7M IADB Loan#1617/OC-BH | 238,701 | 0 | 0 | 0 | 0 | 0 |
| 5324022 | EEC Rural Energy Project (1991) 2000-2030 | 29,483 | 32,680 | 32,379 | 33,280 | 33,980 | 34,172 |
| 5324028 | Export/Import Bank of China Loan | 302,472 | 309,642 | 332,516 | 332,515 | 0 | 0 |
| 5324032 | Deutsche Bank RBDF Atradius Credit Facilities (A & B) | 14,304,016 | 5,481,428 | 5,753,905 | 0 | 0 | 0 |
| 5324033 | Credit Suisse CHF 100 Million Loan | 17,666,747 | 9,724,789 | 7,701,550 | 0 | 0 | 0 |
| 5324034 | Credit Suisse CHF 150 Million Loan | 26,465,200 | 29,964,043 | 23,852,117 | 0 | 0 | 0 |
| 5324036 | IADB Loan 3907/OC-BH | 1,170,307 | 585,153 | 1,170,307 | 2,170,307 | 3,170,307 | 3,170,307 |
| 5324038 | IADB 3340/OC-BH Loan | 733,104 | 889,354 | 1,504,547 | 1,504,547 | 1,504,547 | 1,072,513 |
| 5324039 | IADB 3499/OC-BH Loan | 573,160 | 573,160 | 1,408,833 | 1,408,833 | 1,408,833 | 1,408,833 |
| 5324040 | IADB 4363/OC-BH | 313,613 | 156,806 | 313,613 | 313,613 | 313,613 | 313,613 |
| 5324041 | IADB 4853/OC-BH Contingent Loan for Natural Disaster Emergencies | 1,903,828 | 3,807,657 | 3,807,657 | 3,807,657 | 3,807,657 | 3,807,657 |
| 5324045 | IDB 4549 - Government Digital Trans | 0 | 719,583 | 1,666,667 | 1,666,667 | 1,666,667 | 1,277,382 |
| 5324046 | CDB #12/OR-BHA Loan | 369,684 | 287,588 | 406,395 | 392,830 | 415,580 | 415,580 |
| 5324047 | CDB 11/OR-BHA Loan Water & Sewerage | 1,996,463 | 1,497,381 | 2,397,653 | 2,397,653 | 2,397,653 | 2,397,653 |
| 5324048 | CDB 13/OR-BHA Loan | 315,269 | 241,942 | 914,237 | 1,283,683 | 1,283,683 | 1,283,683 |
| 5324053 | CDB 14/OR-BHA \$50m Policy Based Loan | 6,250,000 | 4,687,500 | 6,250,000 | 6,250,000 | 6,250,000 | 6,250,000 |
| 5324056 | CDB-15/OR-BHA Fiscal Stability & Resilience | 5,000,000 | 3,750,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 5324057 | IADB 3787/OC-BH Skills For Current/Future | 551,136 | 1,102,272 | 1,102,272 | 1,102,272 | 1,102,272 | 1,102,272 |
| 5324058 | IADB 4846/OC-BH Credit Enhancement Program | 0 | 414,487 | 625,000 | 1,250,000 | 2,500,000 | 1,250,000 |
| 5324059 | IADB 4978/OC-BH Reconstruction With Resilience | 0 | 1,088,821 | 2,000,000 | 2,277,643 | 2,277,643 | 2,277,643 |
| 5324060 | IADB 5091/OC-BH Boosting Resilient & Inc | 0 | 6,666,667 | 6,666,667 | 13,333,334 | 13,333,334 | 13,333,334 |
| 5324063 | IMF RFI \$250M | 121,428,826 | 0 | 0 | 0 | 0 | 0 |
| 5324064 | US\$825.0M (8.950%) due October 10, 2032 | 198,601,000 | 0 | 0 | 0 | 0 | 0 |
| 5324065 | MIGA Guaranteed Facility with Banco Santander | 3,976,511 | 1,988,255 | 3,976,511 | 3,976,511 | 3,976,511 | 0 |
| 5324066 | 100M World Bank | 0 | 0 | 3,570,000 | 7,140,000 | 7,140,000 | 7,140,000 |



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

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------|---|--------------------------------|---------------------------|----------------------|----------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 5324067 | 140M IADB (Boosting Resilient & Inclusive Growth_PBL#2 (5091/))C-BH | 0 | 0 | 0 | 9,333,334 | 9,333,334 | 9,333,334 |
| 5324068 | IADB 5179/OC-BH (Program to Sup. Health) | 0 | 0 | 0 | 519,998 | 519,998 | 519,998 |
| 5324071 | Deutsche Bank Senior Unsecured 207 Euro Loan | 127,586,667 | 0 | 0 | 0 | 0 | 0 |
| 5324072 | US\$171.815M Credit Agreement - Credit Suisse (Former BPL Loans) | 99,412,159 | 0 | 0 | 0 | 0 | 0 |
| 5324073 | Goldman Sachs International Repurchase | 0 | 0 | 0 | 41,291,772 | 41,291,773 | 0 |
| 5324075 | US\$250M IADB Guaranteed Loan | 76,865,000 | 0 | 0 | 0 | 0 | 173,135,001 |
| 5324077 | CDB 17/OR-BHA \$100M Policy Loan May 2023 | 0 | 9,375,000 | 12,500,000 | 12,500,000 | 12,500,000 | 12,500,000 |
| 5324078 | IADB #5743 OC-BH Strengthening Disaster Risk Management Governance in The Bahamas | 0 | 0 | 0 | 0 | 0 | 10,666,667 |
| 5324079 | CDB 19/OR-BHA \$50M (2nd Programmatic Mac) | 0 | 0 | 1,562,500 | 6,250,000 | 6,250,000 | 6,250,000 |
| 5324080 | Deutsche Bank Senior Unsecured 226M EURO | 63,596,475 | 9,789,813 | 110,488,425 | 103,583,190 | 103,583,190 | 93,941,293 |
| 5324081 | US \$500M Banco Santander - IDB Guarantee | 0 | 29,411,765 | 29,411,765 | 58,823,530 | 88,235,295 | 29,411,765 |
| 5324082 | CDB 016/OR-BHA1 | 0 | 98,947 | 0 | 0 | 0 | 0 |
| 5324083 | CDB 018/OR-BHA1 BAH Education | 0 | 0 | 0 | 0 | 0 | 3,992,819 |
| 5324084 | USD \$100M 7.125% (2017-2028) | 20,109,000 | 0 | 0 | 0 | 0 | 0 |
| 5324085 | USD \$200M 6.625% (2003-2033) | 24,361,000 | 0 | 0 | 0 | 0 | 0 |
| 5324086 | USD \$300M 6.950% (2009-2029) | 73,884,000 | 0 | 0 | 0 | 0 | 0 |
| 5324087 | USD \$750M 6% (2017-2028) | 591,819,000 | 0 | 0 | 52,727,000 | 52,727,000 | 52,727,000 |
| 5324089 | USD \$19.791M Facility Agreement - Nation Commercial Bank Jamaica | 1,649,306 | 4,947,917 | 6,597,224 | 6,597,224 | 4,947,918 | 0 |
| 5324091 | African Export - Import Bank | 0 | 0 | 0 | 1,666,667 | 1,666,667 | 1,666,667 |
| 5324092 | Premium on Bonds Payable | 13,565,430 | 0 | 0 | 0 | 0 | 0 |
| 5324094 | \$100M CAF Loan - Programme to Support | 0 | 0 | 0 | 9,523,810 | 9,523,810 | 9,523,810 |
| | Foreign Liabilities | 1,512,153,074 | 140,310,589 | 288,565,948 | 405,568,171 | 434,534,606 | 501,282,287 |
| | Repayments | 2,829,926,608 | 1,042,032,141 | 1,221,461,614 | 1,054,028,230 | 826,893,406 | 1,033,734,687 |
| 32000EE | Acquisition of Financial Assets (Sinking Fund) | | | | | | |
| 5212002 | The Clifton Heritage Authority | 1,130,521 | 0 | 1,130,521 | 1,130,521 | 1,130,522 | 1,130,522 |
| 5222001 | USD \$200.0M Bond (6.625%) | 3,700,000 | 0 | 3,700,000 | 3,700,000 | 3,700,000 | 3,700,000 |
| 5222002 | US \$100M Bond | 10,500,000 | 0 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 |
| 5222003 | USD \$750M 6% Notes (2017-2028) | 164,959,088 | 29,969,316 | 39,959,088 | 39,959,088 | 39,959,088 | 39,959,088 |
| | Acquisition of Financial Assets (Sinking Fund) | 180,289,609 | 29,969,316 | 46,489,609 | 46,489,609 | 46,489,610 | 46,489,610 |

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



| ITEM NO. | TITLE OF ITEM | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|----------|---|----------------------|----------------------|----------------------|----------------------|--------------------|----------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | PUBLIC DEBT REDEMPTION AND SINKING FUNDS TOTAL | 3,010,216,217 | 1,072,001,457 | 1,267,951,223 | 1,100,517,839 | 873,383,016 | 1,080,224,297 |

The Accounting Officer for this Head is the TREASURER



ANNEX 2 - RECURRENT SUBVENTIONS

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|------------------------------------|--|--------------------------------|---------------------------|--------------------|--------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 2821408 | Broadcasting Corporation of The Bahamas | 11,258,112 | 9,709,087 | 10,279,999 | 10,554,599 | 10,554,599 | 10,554,599 |
| 2821412 | Clifton Heritage Authority | 3,769,980 | 1,571,904 | 3,700,000 | 3,700,000 | 3,700,000 | 3,700,000 |
| 2821413 | The Antiquities, Monuments & Museum Corporation | 4,400,938 | 3,223,168 | 4,659,000 | 4,909,000 | 4,909,000 | 4,909,000 |
| 2821425 | Bahamas National Statistical Institute | 3,977,498 | 2,754,940 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| 2511205 | Water & Sewerage Corporation Development Projects | 35,846,903 | 32,735,747 | 48,000,000 | 51,176,970 | 52,295,863 | 51,176,970 |
| 2821418 | Straw Market Authority | 2,088,465 | 1,639,017 | 2,227,482 | 2,227,482 | 2,227,482 | 2,227,482 |
| 2511206 | Operation - University of The Bahamas | 32,024,594 | 28,464,175 | 41,880,233 | 43,880,233 | 43,880,233 | 43,880,233 |
| 2511207 | Operation - Bahamas Technical & Vocational Insitute | 8,633,838 | 7,879,711 | 11,292,659 | 12,724,546 | 12,724,546 | 12,724,546 |
| 2511208 | National Art Gallery | 1,453,517 | 1,781,076 | 2,340,000 | 2,892,000 | 2,892,000 | 2,892,000 |
| 2821416 | National Sports Authority | 2,500,000 | 2,625,000 | 3,500,000 | 4,450,000 | 4,450,000 | 4,450,000 |
| 2821409 | Bahamas Agricultural & Industrial Corporation | 6,100,000 | 5,133,177 | 7,650,000 | 7,664,400 | 7,664,400 | 7,664,400 |
| 2821624 | Bahamas Agricultural Health and Food Safety Authority (BAHFSA) | 1,129,000 | 1,425,000 | 1,900,000 | 1,900,000 | 1,900,000 | 1,900,000 |
| 2821628 | School of Agriculture & Marine Science (Andros) | 9,286,833 | 5,947,800 | 7,600,000 | 8,100,000 | 8,100,000 | 8,100,000 |
| 2511210 | National Health Insurance Authority | 46,200,000 | 36,170,097 | 48,200,000 | 72,700,000 | 72,700,000 | 72,700,000 |
| 2511213 | Public Hospitals Authority | 228,531,848 | 190,997,376 | 247,855,825 | 286,055,825 | 286,055,825 | 286,055,825 |
| 2511203 | Bahamasair Holdings Ltd. | 25,000,000 | 20,078,003 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 |
| 2821407 | Operational Expenses - Airport Authority | 0 | 6,783,500 | 7,800,000 | 7,800,000 | 7,800,000 | 7,800,000 |
| 2821410 | Hotel Corporation of The Bahamas | 350,000 | 262,500 | 350,000 | 348,250 | 350,000 | 350,000 |
| 2821411 | Nassau Flight Services | 3,642,900 | 2,827,670 | 3,643,560 | 3,643,560 | 3,643,560 | 3,643,560 |
| 2821417 | Civil Aviation Authority Bahamas | 7,346,673 | 4,865,111 | 8,400,000 | 9,000,000 | 9,000,000 | 9,000,000 |
| 2821423 | Bahamas Air Navigation Services Authority | 0 | 3,000,000 | 0 | 18,000,000 | 18,000,000 | 18,000,000 |
| 2821422 | National Training Agency | 1,189,153 | 1,155,346 | 1,544,458 | 1,544,458 | 1,544,458 | 1,544,458 |
| 2821415 | The Bahamas Public Parks and Beaches Authority | 32,694,898 | 29,525,143 | 29,000,000 | 29,000,000 | 29,000,000 | 29,000,000 |
| 2821432 | Bahamix | 0 | 11,000 | 700,000 | 3,300,000 | 3,300,000 | 3,300,000 |
| 2821405 | Education Loan Authority - Interest Subsidy | 1,003,069 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 |
| 2821430 | Parliamentary Service Commission | 5,259,367 | 5,346,950 | 5,629,000 | 7,148,868 | 7,148,868 | 7,148,868 |
| 2821431 | Court Services Council | 20,751,148 | 15,870,162 | 19,373,000 | 23,952,316 | 23,952,316 | 23,952,316 |
| 2821633 | Golden Yolk Authority | 0 | 0 | 0 | 2,500,000 | 2,500,000 | 2,500,000 |
| 2511212 | National Maritime Academy | 0 | 647,500 | 2,590,000 | 1,690,000 | 1,690,000 | 1,690,000 |
| 2821277 | CAPAS Bahamas | 0 | 1,061,854 | 1,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 2821634 | AFRO-Caribbean Marketplace & Logistic Center Grand Bahama Ltd. (ACMLC) | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 |
| TOTAL RECURRENT SUBVENTIONS | | 494,438,734 | 424,392,014 | 551,015,216 | 654,762,507 | 655,883,150 | 654,764,257 |

ANNEX 3 - CAPITAL SUBVENTIONS



| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------------|--|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 3111209 | Bahamas Technical & Vocational Institute | 0 | 0 | 1,000,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| 2822021 | University of The Bahamas | 2,708,233 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 3111205 | Public Hospitals Authority | 4,826,601 | 0 | 3,500,000 | 5,524,699 | 7,000,000 | 7,000,000 |
| 3111321 | Bahamix Operations | 0 | 16,994,263 | 17,600,000 | 0 | 0 | 0 |
| 3111326 | Antiquities Monuments & Museum Corporation - National Museum Project | 0 | 0 | 800,000 | 1,800,000 | 1,000,000 | 0 |
| 3111217 | Golden York Authority - Construction of Building - Golden York Programme | 0 | 6,188,287 | 9,000,000 | 9,000,000 | 8,000,000 | 8,000,000 |
| 3111243 | Court Services Council Buildings | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 6,000,000 |
| 3111244 | CAPAS Bahamas Buildings | 0 | 0 | 0 | 2,000,000 | 6,000,000 | 6,000,000 |
| 3111348 | Bahamix - New Providence Road Improvement | 0 | 0 | 0 | 13,000,000 | 13,000,000 | 13,501,913 |
| TOTAL CAPITAL SUBVENTIONS | | 7,534,834 | 23,182,550 | 33,900,000 | 40,824,699 | 44,500,000 | 45,001,913 |



ANNEX 4 - SUMMARY RECURRENT EXPENDITURE BY PROGRAMME

| PROG NO. | TITLE OF PROGRAMME | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------|---|--------------------------------|-------------------------------------|--------------------|---------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 0100 | General Administration | 2,909,250,924 | 2,195,853,926 | 3,128,661,118 | 3,417,816,240 | 3,423,272,824 | 3,387,284,014 |
| 0103 | Pension Administration | 146,023,447 | 113,917,709 | 154,434,247 | 160,580,247 | 164,000,000 | 166,750,000 |
| 0105 | Insurance Administration | 61,273,267 | 73,188,740 | 75,000,000 | 75,000,000 | 76,500,000 | 78,000,000 |
| 0106 | Disaster Management | 10,871,440 | 6,018,400 | 12,528,092 | 1,508,825 | 1,378,160 | 1,183,260 |
| 0136 | Climate Resilient Coastal Management & Infrastructure | 50,400 | 18,643 | 80,000 | 80,000 | 80,000 | 80,000 |
| 0144 | After School Programme | 624,935 | 603,754 | 700,000 | 700,000 | 700,000 | 700,000 |
| 0149 | National Parenting Programme | 16,755 | 14,046 | 29,055 | 29,055 | 29,055 | 29,055 |
| 0150 | Simpson Penn Centre For Boys | 240,356 | 168,065 | 300,000 | 300,000 | 300,000 | 300,000 |
| 0151 | Willie Mae Pratt Centre For Girls | 220,872 | 134,583 | 305,800 | 305,800 | 305,800 | 305,800 |
| 0153 | Fresh Start | 215,906 | 66,593 | 295,000 | 300,000 | 300,000 | 300,000 |
| 0163 | Health, Policy and Administration | 970,798 | 524,706 | 4,255,030 | 3,922,665 | 0 | 0 |
| 0165 | Community Health Care Service | 631,075 | 485,690 | 848,029 | 848,127 | 848,068 | 848,127 |
| 0167 | Disease Prevention and Health Promotion | 88,223 | 1,772 | 1,100,000 | 0 | 0 | 0 |
| 0168 | Health Education Promotion | 2,216 | 475 | 35,000 | 35,000 | 35,000 | 35,000 |
| 0170 | Nursing Council | 184,800 | 151,200 | 210,000 | 210,000 | 210,000 | 210,000 |
| 0171 | National Breast Cancer Initiative | 43 | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| 0172 | Health and Wellness | 734,679 | 374,858 | 1,500,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 0173 | National Drug Council | 34,210 | 16,040 | 45,000 | 45,000 | 45,000 | 45,000 |
| 0174 | Family Planning | 7,688 | 85,084 | 105,000 | 105,000 | 105,000 | 105,000 |
| 0177 | Maternal & Child Health Program | 6,388 | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| 0178 | National Blood/Voluntary Blood | 0 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| 0180 | Disease Surveillance Programmes | 0 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| 0191 | Environmental Services | 992,513 | 1,949,448 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 0192 | Bulk Waste Removal | 4,545,122 | 14,933 | 500,000 | 500,000 | 500,000 | 500,000 |
| 0193 | Tourism Policy and Administration | 25,368,745 | 15,720,541 | 23,982,321 | 23,448,222 | 23,515,321 | 23,638,321 |
| 0194 | Promotions and Marketing | 30,964,953 | 24,444,146 | 30,496,080 | 27,241,282 | 25,767,080 | 25,767,080 |
| 0197 | Cadet Programme | 14,978 | 8,927 | 40,000 | 100,000 | 100,000 | 100,000 |
| 0203 | Universal Pre Primary Education Initiative | 2,539,295 | 1,041,777 | 2,183,317 | 2,183,317 | 2,183,317 | 2,183,317 |
| 0222 | Technology Services | 879,229 | 136,667 | 1,600,500 | 2,403,250 | 2,403,250 | 2,403,250 |
| 0226 | Economic Support | 2,461,381 | 2,293,770 | 2,165,530 | 2,165,530 | 2,165,530 | 2,165,530 |
| 0242 | Marine Protected Areas | 22,800 | 14,338 | 60,000 | 60,000 | 60,000 | 60,000 |
| 0247 | Climate Change Resilience | 318,334 | 330,457 | 1,033,178 | 1,038,096 | 1,038,596 | 1,038,896 |
| 0250 | Disaster Risk Management and Climate Change Adaption | 0 | 0 | 0 | 27,500 | 27,500 | 27,500 |

TOTAL

3,199,555,772 2,437,579,288 3,444,518,797 3,723,979,656 3,728,896,001 3,697,085,650

MEMORANDUM

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

PUBLIC DEBT SERVICING-REDEMP

180,289,609 29,969,316 46,489,609 46,489,609 46,489,610 46,489,610

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



| PROG NO. | TITLE OF PROGRAMME | PROVISIONAL EXPENDITURE | | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|-------------|---|-------------------------|------------------------------|-----------------------|--------------------|--------------------------------------|--------------------------------------|
| | | ACTUAL EXPENDITURE | (PROVISIONAL) EXPENDITURE | | | | |
| | | 2024/2025 \$ | JUL - MAR 2025/2026 \$ | 2025/2026 \$ | 2026/2027 \$ | 2027/2028 \$ | 2028/2029 \$ |
| 001 | GOVERNOR GENERAL AND STAFF | | | | | | |
| 0100 | General Administration | 1,665,393 | 1,594,556 | 2,091,499 | 2,751,045 | 2,795,608 | 2,842,402 |
| | TOTAL | 1,665,393 | 1,594,556 | 2,091,499 | 2,751,045 | 2,795,608 | 2,842,402 |
| 004 | DEPARTMENT OF THE AUDITOR GENERAL | | | | | | |
| 0100 | General Administration | 1,765,953 | 1,600,713 | 2,772,585 | 2,773,453 | 2,828,396 | 2,833,446 |
| | TOTAL | 1,765,953 | 1,600,713 | 2,772,585 | 2,773,453 | 2,828,396 | 2,833,446 |
| 005 | MINISTRY OF THE PUBLIC SERVICE | | | | | | |
| 0100 | General Administration | 145,033,167 | 99,916,740 | 147,817,995 | 152,264,695 | 160,143,470 | 164,940,220 |
| 0103 | Pension Administration | 146,023,447 | 113,917,709 | 154,434,247 | 160,580,247 | 164,000,000 | 166,750,000 |
| 0105 | Insurance Administration | 61,273,267 | 73,188,740 | 75,000,000 | 75,000,000 | 76,500,000 | 78,000,000 |
| | TOTAL | 352,329,881 | 287,023,189 | 377,252,242 | 387,844,942 | 400,643,470 | 409,690,220 |
| 006 | CABINET OFFICE | | | | | | |
| 0100 | General Administration | 10,499,166 | 9,017,501 | 12,223,929 | 14,191,303 | 14,315,120 | 14,408,325 |
| | TOTAL | 10,499,166 | 9,017,501 | 12,223,929 | 14,191,303 | 14,315,120 | 14,408,325 |
| 007 | OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS | | | | | | |
| 0100 | General Administration | 49,880,796 | 36,927,728 | 47,058,491 | 54,296,792 | 54,431,234 | 54,431,234 |
| | TOTAL | 49,880,796 | 36,927,728 | 47,058,491 | 54,296,792 | 54,431,234 | 54,431,234 |
| 008 | OFFICE OF THE JUDICIARY | | | | | | |
| 0100 | General Administration | 0 | 3,693,210 | 5,891,206 | 6,472,973 | 6,472,973 | 6,472,973 |
| | TOTAL | 0 | 3,693,210 | 5,891,206 | 6,472,973 | 6,472,973 | 6,472,973 |



ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

| PROG NO. | TITLE OF PROGRAMME | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|-------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 010 | REGISTRAR GENERAL'S DEPARTMENT | | | | | | |
| 0100 | General Administration | 3,601,530 | 3,572,095 | 7,050,314 | 5,982,925 | 6,007,937 | 6,039,193 |
| | TOTAL | 3,601,530 | 3,572,095 | 7,050,314 | 5,982,925 | 6,007,937 | 6,039,193 |
| 011 | BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES | | | | | | |
| 0100 | General Administration | 35,645,262 | 27,981,455 | 39,392,852 | 40,742,399 | 44,669,279 | 48,861,177 |
| | TOTAL | 35,645,262 | 27,981,455 | 39,392,852 | 40,742,399 | 44,669,279 | 48,861,177 |
| 012 | PARLIAMENTARY REGISTRATION DEPARTMENT | | | | | | |
| 0100 | General Administration | 2,060,585 | 4,006,955 | 3,996,662 | 4,107,369 | 3,326,176 | 3,360,590 |
| | TOTAL | 2,060,585 | 4,006,955 | 3,996,662 | 4,107,369 | 3,326,176 | 3,360,590 |
| 013 | MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION | | | | | | |
| 0100 | General Administration | 53,413,576 | 44,924,308 | 54,967,437 | 60,082,269 | 63,300,974 | 66,257,790 |
| | TOTAL | 53,413,576 | 44,924,308 | 54,967,437 | 60,082,269 | 63,300,974 | 66,257,790 |
| 014 | OFFICE OF THE PRIME MINISTER | | | | | | |
| 0100 | General Administration | 56,174,943 | 14,717,102 | 21,522,005 | 36,218,513 | 36,779,482 | 36,889,147 |
| 0106 | Disaster Management | 0 | 0 | 0 | 958,960 | 958,960 | 958,960 |
| 0247 | Climate Change Resilience | 120,749 | 224,664 | 714,227 | 714,145 | 714,145 | 714,145 |
| | TOTAL | 56,295,692 | 14,941,766 | 22,236,232 | 37,891,618 | 38,452,587 | 38,562,252 |
| 016 | BAHAMAS INFORMATION SERVICES | | | | | | |
| 0100 | General Administration | 2,541,843 | 2,047,258 | 2,657,221 | 2,697,771 | 3,042,805 | 3,196,517 |
| | TOTAL | 2,541,843 | 2,047,258 | 2,657,221 | 2,697,771 | 3,042,805 | 3,196,517 |

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



| PROG NO. | TITLE OF PROGRAMME | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|-------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 017 | GOVERNMENT PRINTING DEPARTMENT | | | | | | |
| 0100 | General Administration | 1,220,173 | 1,118,251 | 1,522,982 | 1,694,770 | 1,711,432 | 1,724,432 |
| | TOTAL | 1,220,173 | 1,118,251 | 1,522,982 | 1,694,770 | 1,711,432 | 1,724,432 |
| 018 | DEPARTMENT OF LOCAL GOVERNMENT | | | | | | |
| 0100 | General Administration | 28,824,933 | 22,465,356 | 30,354,360 | 29,316,481 | 29,715,776 | 29,980,360 |
| | TOTAL | 28,824,933 | 22,465,356 | 30,354,360 | 29,316,481 | 29,715,776 | 29,980,360 |
| 019 | DEPARTMENT OF PHYSICAL PLANNING | | | | | | |
| 0100 | General Administration | 960,629 | 839,563 | 1,089,726 | 1,127,217 | 1,144,952 | 1,155,291 |
| | TOTAL | 960,629 | 839,563 | 1,089,726 | 1,127,217 | 1,144,952 | 1,155,291 |
| 020 | DEPARTMENT OF LANDS AND SURVEYS | | | | | | |
| 0100 | General Administration | 2,164,157 | 1,812,986 | 2,603,366 | 2,533,766 | 2,627,873 | 2,684,932 |
| | TOTAL | 2,164,157 | 1,812,986 | 2,603,366 | 2,533,766 | 2,627,873 | 2,684,932 |
| 021 | MINISTRY OF FINANCE | | | | | | |
| 0100 | General Administration | 247,079,681 | 163,198,384 | 362,694,099 | 369,040,488 | 369,862,723 | 370,235,210 |
| | TOTAL | 247,079,681 | 163,198,384 | 362,694,099 | 369,040,488 | 369,862,723 | 370,235,210 |
| 022 | TREASURY DEPARTMENT | | | | | | |
| 0100 | General Administration | 79,226,941 | 65,755,083 | 81,276,723 | 93,812,586 | 94,858,134 | 95,668,120 |
| | TOTAL | 79,226,941 | 65,755,083 | 81,276,723 | 93,812,586 | 94,858,134 | 95,668,120 |
| 023 | CUSTOMS DEPARTMENT | | | | | | |
| 0100 | General Administration | 43,911,328 | 36,710,499 | 42,022,775 | 46,982,345 | 51,596,509 | 54,310,719 |
| | TOTAL | 43,911,328 | 36,710,499 | 42,022,775 | 46,982,345 | 51,596,509 | 54,310,719 |



ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

| PROG NO. | TITLE OF PROGRAMME | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|-------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 026 | PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES | | | | | | |
| 0100 | General Administration | 706,422,280 | 458,845,982 | 689,545,978 | 732,203,258 | 693,360,148 | 617,457,463 |
| | TOTAL | 706,422,280 | 458,845,982 | 689,545,978 | 732,203,258 | 693,360,148 | 617,457,463 |
| 027 | PUBLIC DEBT REDEMPTION AND SINKING FUNDS | | | | | | |
| 0100 | General Administration | 180,289,609 | 29,969,316 | 46,489,609 | 46,489,609 | 46,489,610 | 46,489,610 |
| | TOTAL | 180,289,609 | 29,969,316 | 46,489,609 | 46,489,609 | 46,489,610 | 46,489,610 |
| 028 | DEPARTMENT OF INLAND REVENUE | | | | | | |
| 0100 | General Administration | 11,630,091 | 14,865,178 | 11,385,192 | 16,617,914 | 17,326,109 | 18,366,270 |
| | TOTAL | 11,630,091 | 14,865,178 | 11,385,192 | 16,617,914 | 17,326,109 | 18,366,270 |
| 029 | MINISTRY OF NATIONAL SECURITY | | | | | | |
| 0100 | General Administration | 16,278,149 | 9,825,568 | 20,413,364 | 22,347,790 | 23,094,281 | 24,193,951 |
| | TOTAL | 16,278,149 | 9,825,568 | 20,413,364 | 22,347,790 | 23,094,281 | 24,193,951 |
| 030 | DEPARTMENT OF IMMIGRATION | | | | | | |
| 0100 | General Administration | 38,266,508 | 36,716,631 | 38,277,970 | 46,168,165 | 48,099,636 | 50,750,009 |
| | TOTAL | 38,266,508 | 36,716,631 | 38,277,970 | 46,168,165 | 48,099,636 | 50,750,009 |
| 031 | THE ROYAL BAHAMAS POLICE FORCE | | | | | | |
| 0100 | General Administration | 132,682,937 | 101,165,702 | 134,036,300 | 141,390,647 | 142,968,361 | 148,054,364 |
| | TOTAL | 132,682,937 | 101,165,702 | 134,036,300 | 141,390,647 | 142,968,361 | 148,054,364 |
| 032 | THE ROYAL BAHAMAS DEFENCE FORCE | | | | | | |
| 0100 | General Administration | 72,751,934 | 57,920,444 | 77,530,944 | 83,906,731 | 88,011,946 | 92,171,186 |

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



| PROG NO. | TITLE OF PROGRAMME | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|-------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | TOTAL | 72,751,934 | 57,920,444 | 77,530,944 | 83,906,731 | 88,011,946 | 92,171,186 |
| 033 | MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS | | | | | | |
| 0100 | General Administration | 46,771,001 | 42,611,038 | 48,213,665 | 19,509,839 | 19,570,040 | 19,653,126 |
| | TOTAL | 46,771,001 | 42,611,038 | 48,213,665 | 19,509,839 | 19,570,040 | 19,653,126 |
| 034 | DEPARTMENT OF PUBLIC WORKS | | | | | | |
| 0100 | General Administration | 19,167,620 | 13,479,624 | 21,048,349 | 22,717,281 | 23,104,589 | 23,689,902 |
| | TOTAL | 19,167,620 | 13,479,624 | 21,048,349 | 22,717,281 | 23,104,589 | 23,689,902 |
| 035 | DEPARTMENT OF EDUCATION | | | | | | |
| 0100 | General Administration | 215,807,195 | 170,450,009 | 215,661,556 | 240,950,934 | 242,146,709 | 242,930,548 |
| 0144 | After School Programme | 624,935 | 603,754 | 700,000 | 700,000 | 700,000 | 700,000 |
| | TOTAL | 216,432,130 | 171,053,763 | 216,361,556 | 241,650,934 | 242,846,709 | 243,630,548 |
| 037 | DEPARTMENT OF ARCHIVES | | | | | | |
| 0100 | General Administration | 690,813 | 446,707 | 835,758 | 849,258 | 876,066 | 913,084 |
| | TOTAL | 690,813 | 446,707 | 835,758 | 849,258 | 876,066 | 913,084 |
| 038 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | | | | | | |
| 0100 | General Administration | 115,010,634 | 97,963,125 | 134,869,025 | 139,720,920 | 141,421,958 | 141,554,429 |
| 0203 | Universal Pre Primary Education Initiative | 2,539,295 | 1,041,777 | 2,183,317 | 2,183,317 | 2,183,317 | 2,183,317 |
| | TOTAL | 117,549,929 | 99,004,902 | 137,052,342 | 141,904,237 | 143,605,275 | 143,737,746 |
| 040 | MINISTRY OF TRANSPORT | | | | | | |



ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

| PROG NO. | TITLE OF PROGRAMME | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|-------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 0100 | General Administration | 13,538,097 | 8,074,641 | 14,797,812 | 15,096,115 | 15,145,376 | 15,216,441 |
| | TOTAL | 13,538,097 | 8,074,641 | 14,797,812 | 15,096,115 | 15,145,376 | 15,216,441 |
| 043 | MINISTRY OF SOCIAL SERVICES | | | | | | |
| 0100 | General Administration | 19,149,734 | 15,902,195 | 18,533,704 | 8,353,103 | 8,287,393 | 8,287,389 |
| 0149 | National Parenting Programme | 16,755 | 14,046 | 29,055 | 29,055 | 29,055 | 29,055 |
| 0150 | Simpson Penn Centre For Boys | 240,356 | 168,065 | 300,000 | 300,000 | 300,000 | 300,000 |
| 0151 | Willie Mae Pratt Centre For Girls | 220,872 | 134,583 | 305,800 | 305,800 | 305,800 | 305,800 |
| | TOTAL | 19,627,717 | 16,218,889 | 19,168,559 | 8,987,958 | 8,922,248 | 8,922,244 |
| 044 | DEPARTMENT OF SOCIAL SERVICES | | | | | | |
| 0100 | General Administration | 40,443,769 | 32,092,859 | 50,908,945 | 53,071,364 | 53,239,364 | 53,239,364 |
| 0226 | Economic Support | 2,461,381 | 2,293,770 | 2,165,530 | 2,165,530 | 2,165,530 | 2,165,530 |
| | TOTAL | 42,905,150 | 34,386,629 | 53,074,475 | 55,236,894 | 55,404,894 | 55,404,894 |
| 045 | MINISTRY OF HOUSING AND LAND REFORM | | | | | | |
| 0100 | General Administration | 11,143,353 | 8,762,712 | 11,052,750 | 5,219,399 | 5,677,400 | 5,776,400 |
| | TOTAL | 11,143,353 | 8,762,712 | 11,052,750 | 5,219,399 | 5,677,400 | 5,776,400 |
| 047 | MINISTRY OF YOUTH AND SPORTS | | | | | | |
| 0100 | General Administration | 24,149,935 | 22,943,550 | 26,822,021 | 29,492,536 | 29,497,336 | 29,943,636 |
| 0153 | Fresh Start | 215,906 | 66,593 | 295,000 | 300,000 | 300,000 | 300,000 |
| | TOTAL | 24,365,841 | 23,010,143 | 27,117,021 | 29,792,536 | 29,797,336 | 30,243,636 |

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



| PROG NO. | TITLE OF PROGRAMME | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|-------------|---|------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 048 | DEPARTMENT OF LABOUR | | | | | | |
| 0100 | General Administration | 4,228,739 | 3,308,353 | 4,456,587 | 4,689,556 | 5,373,584 | 5,910,363 |
| | TOTAL | 4,228,739 | 3,308,353 | 4,456,587 | 4,689,556 | 5,373,584 | 5,910,363 |
| 049 | MINISTRY OF ECONOMIC AFFAIRS | | | | | | |
| 0100 | General Administration | 4,268,918 | 4,138,808 | 7,039,789 | 7,194,186 | 7,272,261 | 7,413,089 |
| | TOTAL | 4,268,918 | 4,138,808 | 7,039,789 | 7,194,186 | 7,272,261 | 7,413,089 |
| 051 | POST OFFICE DEPARTMENT | | | | | | |
| 0100 | General Administration | 8,845,644 | 8,195,375 | 11,011,451 | 12,405,905 | 12,544,365 | 12,895,817 |
| | TOTAL | 8,845,644 | 8,195,375 | 11,011,451 | 12,405,905 | 12,544,365 | 12,895,817 |
| 053 | PORT DEPARTMENT | | | | | | |
| 0100 | General Administration | 8,674,318 | 6,963,358 | 9,363,905 | 9,222,069 | 9,256,574 | 9,358,628 |
| | TOTAL | 8,674,318 | 6,963,358 | 9,363,905 | 9,222,069 | 9,256,574 | 9,358,628 |
| 054 | DEPARTMENT OF ROAD TRAFFIC | | | | | | |
| 0100 | General Administration | 7,581,228 | 6,844,261 | 8,042,891 | 10,004,475 | 10,009,475 | 10,037,288 |
| | TOTAL | 7,581,228 | 6,844,261 | 8,042,891 | 10,004,475 | 10,009,475 | 10,037,288 |
| 055 | DEPARTMENT OF METEOROLOGY | | | | | | |
| 0100 | General Administration | 2,188,242 | 2,186,719 | 2,652,975 | 3,376,910 | 3,401,755 | 3,489,638 |
| | TOTAL | 2,188,242 | 2,186,719 | 2,652,975 | 3,376,910 | 3,401,755 | 3,489,638 |
| 056 | MINISTRY OF AGRICULTURE AND MARINE RESOURCES | | | | | | |



ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

| PROG NO. | TITLE OF PROGRAMME | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|--------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 0100 | General Administration | 30,598,392 | 22,687,646 | 35,414,725 | 39,781,175 | 39,920,961 | 40,442,545 |
| 0106 | Disaster Management | 0 | 0 | 0 | 72,500 | 72,500 | 72,500 |
| 0250 | Disaster Risk Management and Climate Change Adaption | 0 | 0 | 0 | 27,500 | 27,500 | 27,500 |
| TOTAL | | 30,598,392 | 22,687,646 | 35,414,725 | 39,881,175 | 40,020,961 | 40,542,545 |
| 057 | DEPARTMENT OF AGRICULTURE | | | | | | |
| 0100 | General Administration | 4,915,826 | 4,085,039 | 6,066,673 | 7,509,299 | 7,546,715 | 7,575,465 |
| 0106 | Disaster Management | 0 | 0 | 0 | 45,000 | 47,900 | 51,800 |
| 0247 | Climate Change Resilience | 0 | 0 | 0 | 5,000 | 5,500 | 5,800 |
| TOTAL | | 4,915,826 | 4,085,039 | 6,066,673 | 7,559,299 | 7,600,115 | 7,633,065 |
| 058 | DEPARTMENT OF MARINE RESOURCES | | | | | | |
| 0100 | General Administration | 2,122,941 | 1,575,145 | 3,004,463 | 3,442,814 | 3,497,755 | 3,627,868 |
| TOTAL | | 2,122,941 | 1,575,145 | 3,004,463 | 3,442,814 | 3,497,755 | 3,627,868 |
| 060 | MINISTRY OF HEALTH AND WELLNESS | | | | | | |
| 0100 | General Administration | 304,439,970 | 263,166,907 | 347,495,030 | 394,233,346 | 395,453,003 | 396,273,553 |
| 0106 | Disaster Management | 353,340 | 25,091 | 29,112 | 332,365 | 198,800 | 0 |
| 0163 | Health, Policy and Administration | 970,798 | 524,706 | 4,255,030 | 3,922,665 | 0 | 0 |
| 0167 | Disease Prevention and Health Promotion | 88,223 | 1,772 | 1,100,000 | 0 | 0 | 0 |
| 0168 | Health Education Promotion | 2,216 | 475 | 35,000 | 35,000 | 35,000 | 35,000 |
| 0170 | Nursing Council | 184,800 | 151,200 | 210,000 | 210,000 | 210,000 | 210,000 |
| 0171 | National Breast Cancer Initiative | 43 | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| 0172 | Health and Wellness | 734,679 | 374,858 | 1,500,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 0173 | National Drug Council | 34,210 | 16,040 | 45,000 | 45,000 | 45,000 | 45,000 |
| 0174 | Family Planning | 7,688 | 85,084 | 105,000 | 105,000 | 105,000 | 105,000 |
| 0177 | Maternal & Child Health Program | 6,388 | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| 0178 | National Blood/Voluntary Blood | 0 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| 0180 | Disease Surveillance Programmes | 0 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| 0247 | Climate Change Resilience | 197,584 | 105,794 | 318,951 | 318,951 | 318,951 | 318,951 |
| TOTAL | | 307,019,939 | 264,451,927 | 355,119,623 | 400,228,827 | 397,392,254 | 398,014,004 |

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



| PROG NO. | TITLE OF PROGRAMME | PROVISIONAL EXPENDITURE | | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|-------------|--|-------------------------|------------------------------|-----------------------|-------------------|--------------------------------------|--------------------------------------|
| | | ACTUAL EXPENDITURE | (PROVISIONAL) EXPENDITURE | | | | |
| | | 2024/2025 \$ | JUL - MAR 2025/2026 \$ | 2025/2026 \$ | 2026/2027 \$ | 2027/2028 \$ | 2028/2029 \$ |
| 065 | DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES | | | | | | |
| 0100 | General Administration | 57,541,185 | 60,306,954 | 59,844,996 | 68,000,520 | 68,173,525 | 68,293,442 |
| 0191 | Environmental Services | 992,513 | 1,949,448 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 0192 | Bulk Waste Removal | 4,680,695 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | 63,214,393 | 62,256,402 | 61,844,996 | 70,000,520 | 70,173,525 | 70,293,442 |
| 066 | DEPARTMENT OF PUBLIC HEALTH | | | | | | |
| 0100 | General Administration | 55,751,851 | 44,588,702 | 59,783,846 | 67,324,973 | 70,181,568 | 73,412,211 |
| 0106 | Disaster Management | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| 0165 | Community Health Care Service | 631,075 | 485,690 | 848,029 | 848,127 | 848,068 | 848,127 |
| | TOTAL | 56,382,926 | 45,074,392 | 60,631,875 | 68,273,100 | 71,129,636 | 74,360,338 |
| 067 | MINISTRY OF TOURISM | | | | | | |
| 0100 | General Administration | 74,482,638 | 55,799,780 | 68,416,760 | 25,934,450 | 25,937,000 | 25,937,000 |
| 0192 | Bulk Waste Removal | -135,573 | 14,933 | 500,000 | 0 | 0 | 0 |
| 0193 | Tourism Policy and Administration | 25,368,745 | 15,720,541 | 23,982,321 | 0 | 0 | 0 |
| 0194 | Promotions and Marketing | 30,964,953 | 24,444,146 | 30,496,080 | 0 | 0 | 0 |
| | TOTAL | 130,680,763 | 95,979,400 | 123,395,161 | 25,934,450 | 25,937,000 | 25,937,000 |
| 070 | MINISTRY OF LABOUR, THE PUBLIC SERVICE & NATIONAL INSURANCE | | | | | | |
| 0100 | General Administration | 3,911,001 | 2,353,327 | 4,478,941 | 3,717,473 | 3,793,757 | 3,818,445 |



ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

| PROG NO. | TITLE OF PROGRAMME | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|-------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | TOTAL | 3,911,001 | 2,353,327 | 4,478,941 | 3,717,473 | 3,793,757 | 3,818,445 |
| 072 | MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES | | | | | | |
| 0100 | General Administration | 12,627,385 | 8,373,133 | 11,591,934 | 40,032,492 | 40,134,548 | 40,289,451 |
| 0136 | Climate Resilient Coastal Management & Infrastructure | 50,400 | 18,643 | 80,000 | 80,000 | 80,000 | 80,000 |
| 0242 | Marine Protected Areas | 22,800 | 14,338 | 60,000 | 60,000 | 60,000 | 60,000 |
| | TOTAL | 12,700,585 | 8,406,114 | 11,731,934 | 40,172,492 | 40,274,548 | 40,429,451 |
| 073 | MINISTRY OF INNOVATION AND NATIONAL DEVELOPMENT | | | | | | |
| 0100 | General Administration | 59,959,680 | 17,361,919 | 35,676,855 | 46,104,563 | 46,625,084 | 47,289,276 |
| 0197 | Cadet Programme | 14,978 | 8,927 | 40,000 | 100,000 | 100,000 | 100,000 |
| 0222 | Technology Services | 879,229 | 136,667 | 1,600,500 | 2,403,250 | 2,403,250 | 2,403,250 |
| | TOTAL | 60,853,887 | 17,507,513 | 37,317,355 | 48,607,813 | 49,128,334 | 49,792,526 |
| 074 | MINISTRY FOR GRAND BAHAMA | | | | | | |
| 0100 | General Administration | 16,822,220 | 15,386,865 | 19,761,874 | 22,045,074 | 22,128,861 | 22,200,965 |
| | TOTAL | 16,822,220 | 15,386,865 | 19,761,874 | 22,045,074 | 22,128,861 | 22,200,965 |
| 075 | MINISTRY OF DISASTER RISK MANAGEMENT | | | | | | |
| 0100 | General Administration | 56,277 | 32,736,197 | 48,019,400 | 0 | 0 | 0 |
| 0106 | Disaster Management | 10,518,100 | 5,993,309 | 12,498,980 | 0 | 0 | 0 |
| | TOTAL | 10,574,377 | 38,729,506 | 60,518,380 | 0 | 0 | 0 |
| 076 | OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS | | | | | | |
| 0100 | General Administration | 660,365 | 1,829,730 | 3,598,463 | 4,664,520 | 4,680,272 | 4,728,385 |
| | TOTAL | 660,365 | 1,829,730 | 3,598,463 | 4,664,520 | 4,680,272 | 4,728,385 |
| 077 | DEPARTMENT OF TOURISM | | | | | | |
| 0100 | General Administration | 0 | 0 | 0 | 20,965,576 | 22,290,000 | 23,300,000 |
| 0192 | Bulk Waste Removal | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 |
| 0193 | Tourism Policy and Administration | 0 | 0 | 0 | 23,448,222 | 23,515,321 | 23,638,321 |
| 0194 | Promotions and Marketing | 0 | 0 | 0 | 27,241,282 | 25,767,080 | 25,767,080 |

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



| PROG NO. | TITLE OF PROGRAMME | PROVISIONAL EXPENDITURE | | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY | PRELIMINARY |
|-------------|--|-------------------------|------------------------|-----------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | | | FORECAST | FORECAST |
| | | EXPENDITURE | EXPENDITURE | ESTIMATES | ESTIMATES | ESTIMATES | ESTIMATES |
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | TOTAL | 0 | 0 | 0 | 72,155,080 | 72,072,401 | 73,205,401 |
| 078 | MINISTRY OF ENERGY, UTILITIES AND AVIATION | | | | | | |
| 0100 | General Administration | 0 | 0 | 0 | 91,946,219 | 93,075,113 | 91,976,064 |
| | TOTAL | 0 | 0 | 0 | 91,946,219 | 93,075,113 | 91,976,064 |
| 079 | MINISTRY OF URBAN RENEWAL AND COMMUNITY RELATIONS | | | | | | |
| 0100 | General Administration | 0 | 0 | 0 | 8,221,000 | 8,221,000 | 8,221,600 |
| | TOTAL | 0 | 0 | 0 | 8,221,000 | 8,221,000 | 8,221,600 |
| 080 | MINISTRY OF CULTURE, ARTS AND HERITAGE | | | | | | |
| 0100 | General Administration | 0 | 0 | 0 | 22,295,231 | 22,298,082 | 22,303,282 |
| | TOTAL | 0 | 0 | 0 | 22,295,231 | 22,298,082 | 22,303,282 |



ANNEX 6 - SUMMARY CAPITAL EXPENDITURE BY PROGRAMME

| PROG NO. | TITLE OF PROGRAMME | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|--------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | ESTIMATES | ESTIMATES | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 0100 | General Administration | 29,697,263 | 30,317,762 | 66,171,671 | 109,107,156 | 84,392,000 | 74,943,913 |
| 0106 | Disaster Management | 3,484,093 | 1,232,727 | 8,500,000 | 2,500,000 | 2,000,000 | 2,000,000 |
| 0111 | Correctional Services Upgrades | 368,272 | 761,940 | 975,000 | 1,400,000 | 1,150,000 | 1,150,000 |
| 0118 | Finance Policy Planning and Administration | 20,139,306 | 19,906,562 | 50,400,000 | 43,000,000 | 37,500,000 | 36,500,000 |
| 0134 | Public Spaces | 9,702,925 | 4,393,904 | 4,850,000 | 6,750,000 | 6,750,000 | 6,750,000 |
| 0135 | Implementation of Traffic Study & Systems | 397,683 | 35,759 | 2,500,000 | 1,500,000 | 1,150,000 | 1,150,000 |
| 0136 | Climate Resilient Coastal Management & Infrastructure | 700,290 | 607,277 | 3,000,000 | 1,000,000 | 7,000,000 | 7,000,000 |
| 0137 | Roads, Bridges, Drains | 46,676,235 | 30,398,761 | 22,146,427 | 31,900,000 | 30,900,000 | 30,900,000 |
| 0138 | Public Buildings | 21,835,155 | 22,074,022 | 33,990,000 | 45,350,000 | 44,250,000 | 40,460,000 |
| 0142 | Pre-Primary and Primary Education | 28,128,334 | 24,639,232 | 15,350,000 | 18,942,512 | 17,230,730 | 16,300,000 |
| 0143 | Secondary Education | 26,605,696 | 15,399,728 | 12,000,000 | 20,411,813 | 32,102,385 | 29,952,385 |
| 0146 | Technical and Vocational Education | 0 | 0 | 1,000,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| 0147 | Tertiary Education | 2,708,233 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 0162 | Public Hospital Services (PHA) | 4,826,601 | 2,205,231 | 9,500,000 | 5,524,699 | 7,000,000 | 7,000,000 |
| 0163 | Health, Policy and Administration | 834,999 | 1,758,468 | 4,000,000 | 2,500,000 | 2,000,000 | 2,000,000 |
| 0166 | Primary Health Care Services | 8,572,194 | 7,229,325 | 13,000,000 | 9,062,994 | 9,000,000 | 7,000,000 |
| 0191 | Environmental Services | 80,514 | 488,670 | 1,200,000 | 1,721,200 | 1,100,000 | 150,000 |
| 0192 | Bulk Waste Removal | 15,000 | 0 | 200,000 | 0 | 0 | 0 |
| 0206 | School Facility Improvement | 2,716,294 | 2,158,027 | 3,650,000 | 3,650,000 | 3,650,000 | 3,650,000 |
| 0207 | International Affairs | 3,997,281 | 4,545,335 | 6,000,000 | 3,030,000 | 4,030,000 | 4,030,000 |
| 0208 | Police Services | 11,322,132 | 9,142,457 | 11,475,000 | 15,658,430 | 15,508,430 | 15,658,430 |
| 0210 | Airport Infrastructure | 8,316,757 | 17,066,419 | 6,000,000 | 6,000,000 | 3,000,000 | 3,000,000 |
| 0211 | Housing Development | 958,191 | 499,722 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 0213 | Asset Acquisition | 22,858,777 | 30,937,592 | 34,500,000 | 38,000,000 | 37,000,000 | 36,000,000 |
| 0215 | Military Base Development | 5,156,390 | 7,213,701 | 12,840,000 | 8,637,317 | 8,951,972 | 9,146,805 |
| 0216 | Marine Assets Acquisition/Upkeep | 664,492 | 973,571 | 860,000 | 3,062,683 | 3,105,683 | 2,908,467 |
| 0217 | Port Service Development | 3,582,750 | 3,034,898 | 4,150,000 | 4,650,000 | 4,000,000 | 3,800,000 |
| 0218 | Agriculture Development | 246,362 | 188,838 | 200,000 | 0 | 0 | 0 |
| 0222 | Technology Services | 8,515,041 | 8,955,701 | 11,938,355 | 15,781,492 | 11,250,000 | 11,250,000 |
| 0225 | Passport Computerization | 66,007 | 196,978 | 200,000 | 0 | 0 | 0 |
| 0226 | Economic Support | 0 | 800,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| 0227 | International Financial Institutions | 9,422,881 | 6,158,754 | 9,400,000 | 0 | 0 | 0 |
| 0229 | Food Security Initiatives | 732,391 | 0 | 0 | 0 | 0 | 0 |
| 0239 | Environment Protection | 391 | 81,262 | 228,800 | 178,800 | 178,800 | 0 |
| 0244 | Women Shelter & Support Centre | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| 0248 | Home Ownership | 1,918,789 | 1,288,788 | 2,000,000 | 8,000,000 | 8,000,000 | 8,000,000 |
| 0251 | Road Works | 0 | 16,994,263 | 17,600,000 | 0 | 0 | 0 |
| TOTAL | | 285,747,719 | 271,685,674 | 376,325,253 | 415,819,096 | 390,700,000 | 369,200,000 |

MEMORANDUM

ANNEX 6 - SUMMARY CAPITAL EXPENDITURE BY PROGRAMME



| PROG NO. | TITLE OF PROGRAMME | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|-------------|--------------------|-------------|------------------------|-----------|-----------|-------------|-------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | | | | | | |
| | | \$ | \$ | \$ | \$ | \$ | \$ |

Consistent with Government Finance Statistics (GFS) Methodology.



ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAM

| PROG NO. | TITLE OF PROGRAMME | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|-------------|--|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 013 | MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION | | | | | | |
| 0100 | General Administration | 289,246 | 1,220,549 | 2,400,000 | 1,330,000 | 260,000 | 260,000 |
| 0207 | International Affairs | 3,997,281 | 4,545,335 | 6,000,000 | 3,030,000 | 4,030,000 | 4,030,000 |
| 0225 | Passport Computerization | 66,007 | 196,978 | 200,000 | 0 | 0 | 0 |
| | TOTAL | 4,352,534 | 5,962,862 | 8,600,000 | 4,360,000 | 4,290,000 | 4,290,000 |
| 021 | MINISTRY OF FINANCE | | | | | | |
| 0100 | General Administration | 14,819,799 | 19,584,954 | 36,800,000 | 58,000,000 | 51,000,000 | 52,001,913 |
| 0106 | Disaster Management | 1,549,408 | 0 | 0 | 0 | 0 | 0 |
| 0118 | Finance Policy Planning and Administration | 20,139,306 | 19,906,562 | 50,400,000 | 43,000,000 | 37,500,000 | 36,500,000 |
| 0138 | Public Buildings | 975,982 | 0 | 800,000 | 1,800,000 | 1,000,000 | 0 |
| 0211 | Housing Development | 958,191 | 499,722 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 0213 | Asset Acquisition | 22,858,777 | 30,937,592 | 34,500,000 | 38,000,000 | 37,000,000 | 36,000,000 |
| 0226 | Economic Support | 0 | 800,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| 0227 | International Financial Institutions | 2,609,304 | 1,199,966 | 1,400,000 | 0 | 0 | 0 |
| 0244 | Women Shelter & Support Centre | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| 0248 | Home Ownership | 1,918,789 | 1,288,788 | 2,000,000 | 8,000,000 | 8,000,000 | 8,000,000 |
| | TOTAL | 66,329,556 | 74,217,584 | 130,400,000 | 152,800,000 | 138,500,000 | 136,501,913 |
| 029 | MINISTRY OF NATIONAL SECURITY | | | | | | |
| 0100 | General Administration | 5,179,684 | 2,753,795 | 6,500,000 | 4,340,000 | 2,750,000 | 2,700,000 |
| 0111 | Correctional Services Upgrades | 368,272 | 761,940 | 975,000 | 1,400,000 | 1,150,000 | 1,150,000 |

ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME



| PROG NO. | TITLE OF PROGRAMME | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|-------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 0208 | Police Services | 11,322,132 | 9,142,457 | 11,475,000 | 15,658,430 | 15,508,430 | 15,658,430 |
| | TOTAL | 16,870,088 | 12,658,192 | 18,950,000 | 21,398,430 | 19,408,430 | 19,508,430 |
| 032 | THE ROYAL BAHAMAS DEFENCE FORCE | | | | | | |
| 0100 | General Administration | 143,545 | 0 | 0 | 0 | 0 | 0 |
| 0138 | Public Buildings | 1,311,717 | 1,385,071 | 4,000,000 | 4,000,000 | 4,200,000 | 2,410,000 |
| 0215 | Military Base Development | 5,156,390 | 7,213,701 | 12,840,000 | 8,637,317 | 8,951,972 | 9,146,805 |
| 0216 | Marine Assets Acquisition/Upkeep | 664,492 | 973,571 | 860,000 | 3,062,683 | 3,105,683 | 2,908,467 |
| | TOTAL | 7,276,144 | 9,572,343 | 17,700,000 | 15,700,000 | 16,257,655 | 14,465,272 |
| 033 | MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS | | | | | | |
| 0100 | General Administration | 1,000,165 | 907,201 | 1,600,000 | 3,350,000 | 3,350,000 | 3,350,000 |
| 0106 | Disaster Management | 499,524 | 44,920 | 500,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 0134 | Public Spaces | 9,702,925 | 4,393,904 | 4,850,000 | 6,750,000 | 6,750,000 | 6,750,000 |
| 0135 | Implementation of Traffic Study & Systems | 397,683 | 35,759 | 2,500,000 | 1,500,000 | 1,150,000 | 1,150,000 |
| 0136 | Climate Resilient Coastal Management & Infrastructure | 700,290 | 607,277 | 3,000,000 | 1,000,000 | 7,000,000 | 7,000,000 |
| 0137 | Roads, Bridges, Drains | 46,676,235 | 30,398,761 | 22,146,427 | 31,900,000 | 30,900,000 | 30,900,000 |
| 0138 | Public Buildings | 19,056,123 | 20,601,196 | 28,250,000 | 39,050,000 | 38,800,000 | 37,800,000 |
| 0210 | Airport Infrastructure | 8,316,757 | 17,066,419 | 6,000,000 | 6,000,000 | 3,000,000 | 3,000,000 |
| 0222 | Technology Services | 235,293 | 999,106 | 1,100,000 | 4,350,000 | 4,350,000 | 4,350,000 |
| 0251 | Road Works | 0 | 16,994,263 | 17,600,000 | 0 | 0 | 0 |
| | TOTAL | 86,584,995 | 92,048,806 | 87,546,427 | 94,900,000 | 96,300,000 | 95,300,000 |
| 038 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | | | | | | |
| 0100 | General Administration | 1,084,944 | 875,981 | 1,200,000 | 10,500,000 | 5,500,000 | 3,500,000 |
| 0142 | Pre-Primary and Primary Education | 28,128,334 | 24,639,232 | 15,350,000 | 18,942,512 | 17,230,730 | 16,300,000 |
| 0143 | Secondary Education | 26,605,696 | 15,399,728 | 12,000,000 | 20,411,813 | 32,102,385 | 29,952,385 |
| 0146 | Technical and Vocational Education | 0 | 0 | 1,000,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| 0147 | Tertiary Education | 2,708,233 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 0206 | School Facility Improvement | 2,716,294 | 2,158,027 | 3,650,000 | 3,650,000 | 3,650,000 | 3,650,000 |
| 0222 | Technology Services | 6,065,203 | 4,787,268 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| | TOTAL | 67,308,704 | 47,860,236 | 40,200,000 | 63,004,325 | 67,983,115 | 62,902,385 |
| 040 | MINISTRY OF TRANSPORT | | | | | | |
| 0100 | General Administration | 4,888,366 | 1,772,617 | 5,220,000 | 3,472,000 | 2,800,000 | 1,750,000 |
| 0217 | Port Service Development | 3,582,750 | 3,034,898 | 4,150,000 | 4,650,000 | 4,000,000 | 3,800,000 |
| 0227 | International Financial Institutions | 6,813,577 | 4,958,788 | 8,000,000 | 0 | 0 | 0 |
| | TOTAL | 15,284,693 | 9,766,303 | 17,370,000 | 8,122,000 | 6,800,000 | 5,550,000 |



ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAM

| PROG NO. | TITLE OF PROGRAMME | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|-------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 056 | MINISTRY OF AGRICULTURE AND MARINE RESOURCES | | | | | | |
| 0100 | General Administration | 797,828 | 694,354 | 2,994,671 | 7,400,000 | 2,350,000 | 1,850,000 |
| 0138 | Public Buildings | 0 | 0 | 390,000 | 0 | 0 | 0 |
| 0218 | Agriculture Development | 246,362 | 188,838 | 200,000 | 0 | 0 | 0 |
| 0229 | Food Security Initiatives | 732,391 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | 1,776,581 | 883,192 | 3,584,671 | 7,400,000 | 2,350,000 | 1,850,000 |
| 060 | MINISTRY OF HEALTH AND WELLNESS | | | | | | |
| 0100 | General Administration | 0 | 0 | 4,000,000 | 10,103,156 | 10,000,000 | 5,000,000 |
| 0106 | Disaster Management | 1,435,160 | 1,187,808 | 8,000,000 | 1,500,000 | 1,000,000 | 1,000,000 |
| 0162 | Public Hospital Services (PHA) | 4,826,601 | 2,205,231 | 9,500,000 | 5,524,699 | 7,000,000 | 7,000,000 |
| 0163 | Health, Policy and Administration | 834,999 | 1,758,468 | 4,000,000 | 2,500,000 | 2,000,000 | 2,000,000 |
| 0166 | Primary Health Care Services | 8,572,194 | 7,229,325 | 13,000,000 | 9,062,994 | 9,000,000 | 7,000,000 |
| | TOTAL | 15,668,954 | 12,380,832 | 38,500,000 | 28,690,849 | 29,000,000 | 22,000,000 |
| 072 | MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES | | | | | | |
| 0100 | General Administration | 767,865 | 1,508,312 | 1,675,000 | 5,080,000 | 3,600,000 | 1,750,000 |
| 0191 | Environmental Services | 80,514 | 488,670 | 1,200,000 | 1,721,200 | 1,100,000 | 150,000 |
| 0192 | Bulk Waste Removal | 15,000 | 0 | 200,000 | 0 | 0 | 0 |
| 0239 | Environment Protection | 391 | 81,262 | 228,800 | 178,800 | 178,800 | 0 |
| | TOTAL | 863,770 | 2,078,244 | 3,303,800 | 6,980,000 | 4,878,800 | 1,900,000 |
| 073 | MINISTRY OF INNOVATION AND NATIONAL DEVELOPMENT | | | | | | |

ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME



| PROG NO. | TITLE OF PROGRAMME | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|-------------|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 0100 | General Administration | 4,482 | 0 | 32,000 | 32,000 | 32,000 | 32,000 |
| 0222 | Technology Services | 2,214,545 | 3,169,327 | 5,838,355 | 6,431,492 | 1,900,000 | 1,900,000 |
| | TOTAL | 2,219,027 | 3,169,327 | 5,870,355 | 6,463,492 | 1,932,000 | 1,932,000 |
| 074 | MINISTRY FOR GRAND BAHAMA | | | | | | |
| 0100 | General Administration | 721,338 | 1,000,000 | 3,750,000 | 5,500,000 | 2,750,000 | 2,750,000 |
| 0138 | Public Buildings | 491,333 | 87,755 | 550,000 | 500,000 | 250,000 | 250,000 |
| | TOTAL | 1,212,671 | 1,087,755 | 4,300,000 | 6,000,000 | 3,000,000 | 3,000,000 |



ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

| SPEND NO. | TITLE OF SPEND | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 | APPROVED ESTIMATES 2025/2026 | ESTIMATES 2026/2027 | PRELIMINARY FORECAST ESTIMATES 2027/2028 | PRELIMINARY FORECAST ESTIMATES 2028/2029 |
|------------|---|--------------------------------|---|------------------------------|---------------------|--|--|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 001 | GOVERNOR GENERAL AND STAFF | | | | | | |
| 0001 | General Administration | 1,665,393 | 1,594,556 | 2,091,499 | 2,751,045 | 2,795,608 | 2,842,402 |
| | TOTAL | 1,665,393 | 1,594,556 | 2,091,499 | 2,751,045 | 2,795,608 | 2,842,402 |
| 004 | DEPARTMENT OF THE AUDITOR GENERAL | | | | | | |
| 0001 | General Administration | 1,765,953 | 1,600,713 | 2,772,585 | 2,773,453 | 2,828,396 | 2,833,446 |
| | TOTAL | 1,765,953 | 1,600,713 | 2,772,585 | 2,773,453 | 2,828,396 | 2,833,446 |
| 005 | MINISTRY OF THE PUBLIC SERVICE | | | | | | |
| 0001 | General Administration | 351,817,605 | 286,852,434 | 376,591,852 | 387,089,052 | 399,887,580 | 408,931,330 |
| 0367 | Public Service Commission | 780 | 80 | 14,250 | 14,250 | 14,250 | 14,250 |
| 0417 | National Job Creation Skills Enhancement Programme (NJCSEP) | 0 | 80 | 13,640 | 13,640 | 13,640 | 13,640 |
| 0418 | Public Service Centre For Human Resources Development (PSCHRD) | 238,675 | 116,177 | 335,500 | 435,500 | 435,500 | 435,500 |
| 7001 | Public Service Week | 272,822 | 54,418 | 297,000 | 292,500 | 292,500 | 295,500 |
| | TOTAL | 352,329,882 | 287,023,189 | 377,252,242 | 387,844,942 | 400,643,470 | 409,690,220 |
| 006 | CABINET OFFICE | | | | | | |
| 0001 | General Administration | 10,477,447 | 8,998,387 | 12,187,429 | 14,154,803 | 14,278,620 | 14,371,825 |
| 0365 | National Honours | 21,719 | 19,114 | 36,500 | 36,500 | 36,500 | 36,500 |
| | TOTAL | 10,499,166 | 9,017,501 | 12,223,929 | 14,191,303 | 14,315,120 | 14,408,325 |
| 007 | OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS | | | | | | |
| 0001 | General Administration | 45,750,070 | 33,450,094 | 42,459,056 | 50,036,774 | 50,171,216 | 50,171,216 |
| 0106 | Bahamas Law School | 2,390,787 | 1,932,040 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 |
| 0108 | Freedom of Information | 92,400 | 56,000 | 140,000 | 140,000 | 140,000 | 140,000 |
| 4033 | Beneficial Owners Secure Search System | 1,647,540 | 1,489,593 | 2,059,435 | 1,720,018 | 1,720,018 | 1,720,018 |
| | TOTAL | 49,880,797 | 36,927,727 | 47,058,491 | 54,296,792 | 54,431,234 | 54,431,234 |
| 008 | OFFICE OF THE JUDICIARY | | | | | | |
| 0001 | General Administration | 0 | 3,693,210 | 5,891,206 | 6,472,973 | 6,472,973 | 6,472,973 |
| | TOTAL | 0 | 3,693,210 | 5,891,206 | 6,472,973 | 6,472,973 | 6,472,973 |
| 010 | REGISTRAR GENERAL'S DEPARTMENT | | | | | | |
| 0001 | General Administration | 3,601,530 | 3,572,095 | 7,050,314 | 5,982,925 | 6,007,937 | 6,039,193 |
| | TOTAL | 3,601,530 | 3,572,095 | 7,050,314 | 5,982,925 | 6,007,937 | 6,039,193 |
| 011 | BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES | | | | | | |
| 0001 | General Administration | 35,645,262 | 27,981,455 | 39,392,852 | 40,742,399 | 44,669,279 | 48,861,177 |
| | TOTAL | 35,645,262 | 27,981,455 | 39,392,852 | 40,742,399 | 44,669,279 | 48,861,177 |
| 012 | PARLIAMENTARY REGISTRATION DEPARTMENT | | | | | | |
| 0001 | General Administration | 2,060,585 | 4,006,955 | 3,996,662 | 4,107,369 | 3,326,176 | 3,360,590 |

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



| SPEND NO. | TITLE OF SPEND | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|--------------|--|--------------------------------|-------------------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| TOTAL | | 2,060,585 | 4,006,955 | 3,996,662 | 4,107,369 | 3,326,176 | 3,360,590 |
| 013 | MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION | | | | | | |
| 0001 | General Administration | 48,245,090 | 44,914,986 | 54,951,437 | 60,064,269 | 63,282,074 | 66,238,190 |
| 0112 | Consular General | 1,620,596 | 0 | 0 | 0 | 0 | 0 |
| 0113 | Embassy | 1,388,289 | 0 | 0 | 0 | 0 | 0 |
| 0115 | High Commissioner | 1,044,640 | 0 | 0 | 0 | 0 | 0 |
| 0116 | Office of The Prime Minister's Spouse | 14,537 | 9,322 | 16,000 | 18,000 | 18,900 | 19,600 |
| 1041 | UN Mission | 524,591 | 0 | 0 | 0 | 0 | 0 |
| 1042 | Overseas Mission | 575,833 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 53,413,576 | 44,924,308 | 54,967,437 | 60,082,269 | 63,300,974 | 66,257,790 |
| 014 | OFFICE OF THE PRIME MINISTER | | | | | | |
| 0001 | General Administration | 52,607,195 | 11,573,979 | 16,687,009 | 30,497,620 | 31,058,589 | 31,168,254 |
| 0120 | Over The Hill Initiative | 218,986 | 8,183 | 0 | 0 | 0 | 0 |
| 0121 | Prime Minister's Delivery Unit | 18,087 | 700,523 | 1,870,095 | 2,070,095 | 2,070,095 | 2,070,095 |
| 0122 | Sustainable Development Goals | 55,942 | 0 | 0 | 0 | 0 | 0 |
| 0431 | Bahamas Investment Authority | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 |
| 0432 | Communications Unit | 2,207,843 | 2,402,634 | 2,715,751 | 3,022,148 | 3,022,148 | 3,022,148 |
| 0433 | Office of The Prime Minister - Exuma | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 |
| 0434 | Office of The Prime Minister - Abaco | 2,923 | 316 | 28,650 | 28,650 | 28,650 | 28,650 |
| 0605 | Climate Change Mitigation & Transition | 3,500 | 4,211 | 263,760 | 131,789 | 131,789 | 131,789 |
| 0606 | Climate Adaptation | 0 | 220,453 | 450,467 | 582,356 | 582,356 | 582,356 |
| 0613 | Economic Development Planning Unit | 0 | 31,467 | 120,500 | 0 | 0 | 0 |
| 0621 | Disaster Risk Management | 0 | 0 | 0 | 958,960 | 958,960 | 958,960 |
| 4147 | Climate Change & Education Advisory Unit | 1,181,216 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 56,295,692 | 14,941,766 | 22,236,232 | 37,891,618 | 38,452,587 | 38,562,252 |
| 016 | BAHAMAS INFORMATION SERVICES | | | | | | |
| 0001 | General Administration | 2,541,843 | 2,047,258 | 2,657,221 | 2,697,771 | 3,042,805 | 3,196,517 |
| TOTAL | | 2,541,843 | 2,047,258 | 2,657,221 | 2,697,771 | 3,042,805 | 3,196,517 |
| 017 | GOVERNMENT PRINTING DEPARTMENT | | | | | | |
| 0001 | General Administration | 1,220,173 | 1,118,251 | 1,522,982 | 1,694,770 | 1,711,432 | 1,724,432 |
| TOTAL | | 1,220,173 | 1,118,251 | 1,522,982 | 1,694,770 | 1,711,432 | 1,724,432 |
| 018 | DEPARTMENT OF LOCAL GOVERNMENT | | | | | | |
| 0001 | General Administration | 13,742,730 | 10,313,873 | 15,179,705 | 12,901,745 | 13,301,040 | 13,565,624 |
| 0130 | Coopers Town District | 720,341 | 600,201 | 720,841 | 772,741 | 772,741 | 772,741 |



ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

| SPEND NO. | TITLE OF SPEND | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|--------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 0131 | Marsh Harbour District | 1,557,602 | 1,297,918 | 1,558,102 | 1,611,202 | 1,611,202 | 1,611,202 |
| 0132 | Sandy Point/Moore's Is.& Cr.Rk | 297,512 | 247,843 | 298,012 | 349,912 | 349,912 | 349,912 |
| 0133 | Grand Cay | 250,344 | 208,537 | 250,844 | 276,644 | 276,644 | 276,644 |
| 0134 | Hope Town | 505,500 | 421,167 | 506,000 | 543,800 | 543,800 | 543,800 |
| 0135 | Moore's Island | 216,631 | 180,443 | 217,131 | 248,931 | 248,931 | 248,931 |
| 0136 | Green Turtle Cay, Abaco | 313,000 | 260,750 | 313,500 | 339,300 | 339,300 | 339,300 |
| 0137 | Nicholl's Town - North Andros | 525,460 | 538,127 | 646,352 | 700,352 | 700,352 | 700,352 |
| 0138 | Fresh Creek District (Fre) | 517,645 | 330,961 | 397,753 | 437,653 | 437,653 | 437,653 |
| 0139 | Kemp's Bay (South Andros) Dist | 403,056 | 335,788 | 403,546 | 446,146 | 446,146 | 446,146 |
| 0140 | Mangrove Cay | 262,444 | 218,620 | 262,944 | 294,744 | 294,744 | 294,744 |
| 0141 | Bimini | 732,155 | 610,046 | 732,655 | 770,455 | 770,455 | 770,455 |
| 0142 | Berry Islands | 226,308 | 188,508 | 226,809 | 252,609 | 252,609 | 252,609 |
| 0143 | Cat Island (Cat) | 434,270 | 365,975 | 439,770 | 485,070 | 485,070 | 485,070 |
| 0144 | Crooked Island | 307,610 | 230,583 | 308,110 | 339,910 | 339,910 | 339,910 |
| 0145 | Acklins | 278,284 | 208,588 | 278,784 | 316,584 | 316,584 | 316,584 |
| 0146 | Governor's Harbour (Gov) | 583,787 | 486,406 | 584,287 | 648,787 | 648,787 | 648,787 |
| 0147 | Rock Sound - South Eleuthera | 616,072 | 513,310 | 616,572 | 675,672 | 675,672 | 675,672 |
| 0148 | North Eleuthera | 311,350 | 259,375 | 311,850 | 343,650 | 343,650 | 343,650 |
| 0149 | Harbour Island | 473,589 | 394,574 | 474,089 | 505,889 | 505,889 | 505,889 |
| 0150 | Spanish Wells | 398,494 | 331,995 | 398,994 | 430,794 | 430,794 | 430,794 |
| 0151 | Exuma (Exu) | 589,474 | 491,145 | 589,974 | 637,674 | 637,674 | 637,674 |
| 0152 | Ragged Island | 114,010 | 94,925 | 114,510 | 140,310 | 140,310 | 140,310 |
| 0153 | Black Point | 268,897 | 223,998 | 269,397 | 301,197 | 301,197 | 301,197 |
| 0154 | Long Island (Lon) | 703,500 | 586,167 | 704,000 | 751,700 | 751,700 | 751,700 |
| 0155 | Rum Cay | 116,100 | 96,667 | 116,600 | 142,400 | 142,400 | 142,400 |
| 0156 | San-Salvador | 346,656 | 288,797 | 347,156 | 378,956 | 378,956 | 378,956 |
| 0157 | Freeport | 782,480 | 651,983 | 782,980 | 794,380 | 794,380 | 794,380 |
| 0158 | Eight Mile Rock & West End | 777,530 | 647,858 | 778,030 | 823,630 | 823,630 | 823,630 |
| 0159 | High Rock (Hig) | 415,300 | 346,000 | 415,800 | 484,500 | 484,500 | 484,500 |
| 0160 | Inagua | 373,544 | 311,203 | 374,044 | 405,844 | 405,844 | 405,844 |
| 0161 | Mayaguana (May) | 357,000 | 88,875 | 357,500 | 383,300 | 383,300 | 383,300 |
| 0486 | Local Government Junior Counsel Programme | 306,258 | 94,152 | 377,719 | 380,000 | 380,000 | 380,000 |
| TOTAL | | 28,824,933 | 22,465,358 | 30,354,360 | 29,316,481 | 29,715,776 | 29,980,360 |
| 019 | DEPARTMENT OF PHYSICAL PLANNING | | | | | | |

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



| SPEND NO. | TITLE OF SPEND | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|------------|---|--------------------------------|---------------------------|----------------------|----------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 0001 | General Administration | 960,629 | 839,563 | 1,089,726 | 1,127,217 | 1,144,952 | 1,155,291 |
| | TOTAL | 960,629 | 839,563 | 1,089,726 | 1,127,217 | 1,144,952 | 1,155,291 |
| 020 | DEPARTMENT OF LANDS AND SURVEYS | | | | | | |
| 0001 | General Administration | 2,164,157 | 1,812,986 | 2,603,366 | 2,533,766 | 2,627,873 | 2,684,932 |
| | TOTAL | 2,164,157 | 1,812,986 | 2,603,366 | 2,533,766 | 2,627,873 | 2,684,932 |
| 021 | MINISTRY OF FINANCE | | | | | | |
| 0001 | General Administration | 241,154,812 | 159,005,746 | 354,459,833 | 359,337,596 | 360,159,831 | 360,532,318 |
| 0419 | Internal Audit Unit | 450 | 3,887 | 22,892 | 22,892 | 22,892 | 22,892 |
| 0422 | Insurance | 5,863,234 | 4,188,752 | 6,481,374 | 7,950,000 | 7,950,000 | 7,950,000 |
| 0423 | Legal Units | 0 | 0 | 230,000 | 230,000 | 230,000 | 230,000 |
| 7020 | Caribbean Development Bank | 61,185 | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| | TOTAL | 247,079,681 | 163,198,385 | 362,694,099 | 369,040,488 | 369,862,723 | 370,235,210 |
| 022 | TREASURY DEPARTMENT | | | | | | |
| 0001 | General Administration | 79,226,941 | 65,755,083 | 81,276,723 | 93,812,586 | 94,858,134 | 95,668,120 |
| | TOTAL | 79,226,941 | 65,755,083 | 81,276,723 | 93,812,586 | 94,858,134 | 95,668,120 |
| 023 | CUSTOMS DEPARTMENT | | | | | | |
| 0001 | General Administration | 43,911,328 | 36,710,499 | 42,022,775 | 46,982,345 | 51,596,509 | 54,310,719 |
| | TOTAL | 43,911,328 | 36,710,499 | 42,022,775 | 46,982,345 | 51,596,509 | 54,310,719 |
| 026 | PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES | | | | | | |
| 0001 | General Administration | 706,422,280 | 458,845,982 | 689,545,978 | 732,203,258 | 693,360,148 | 617,457,463 |
| | TOTAL | 706,422,280 | 458,845,982 | 689,545,978 | 732,203,258 | 693,360,148 | 617,457,463 |
| 027 | PUBLIC DEBT REDEMPTION AND SINKING FUNDS | | | | | | |
| 0001 | General Administration | 3,010,216,214 | 1,072,001,456 | 1,267,951,221 | 1,100,517,837 | 873,383,015 | 1,080,224,297 |
| | TOTAL | 3,010,216,214 | 1,072,001,456 | 1,267,951,221 | 1,100,517,837 | 873,383,015 | 1,080,224,297 |
| 028 | DEPARTMENT OF INLAND REVENUE | | | | | | |
| 0001 | General Administration | 11,630,091 | 14,865,178 | 11,385,192 | 16,617,914 | 17,326,109 | 18,366,270 |
| | TOTAL | 11,630,091 | 14,865,178 | 11,385,192 | 16,617,914 | 17,326,109 | 18,366,270 |
| 029 | MINISTRY OF NATIONAL SECURITY | | | | | | |
| 0001 | General Administration | 15,670,588 | 8,996,726 | 18,682,959 | 20,219,585 | 20,754,371 | 21,552,451 |
| 0172 | National Intelligence Agency | 550,088 | 789,547 | 1,625,000 | 2,015,000 | 2,225,000 | 2,525,000 |
| 0320 | Victim Care Fund (Trafficking of Persons) | 57,472 | 39,294 | 105,405 | 113,205 | 114,910 | 116,500 |
| | TOTAL | 16,278,148 | 9,825,567 | 20,413,364 | 22,347,790 | 23,094,281 | 24,193,951 |
| 030 | DEPARTMENT OF IMMIGRATION | | | | | | |
| 0001 | General Administration | 37,879,744 | 36,467,776 | 37,754,270 | 45,630,465 | 47,557,936 | 50,204,809 |



ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

| SPEND NO. | TITLE OF SPEND | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|--------------|---------------------------------------|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 0173 | Citizenship Commission | 64,226 | 52,439 | 86,300 | 86,300 | 86,300 | 85,800 |
| 0174 | Detention Centre & Safe House | 322,538 | 196,417 | 437,400 | 451,400 | 455,400 | 459,400 |
| TOTAL | | 38,266,508 | 36,716,632 | 38,277,970 | 46,168,165 | 48,099,636 | 50,750,009 |
| 031 | THE ROYAL BAHAMAS POLICE FORCE | | | | | | |
| 0001 | General Administration | 131,656,902 | 100,546,658 | 133,091,941 | 140,329,788 | 141,857,227 | 146,873,205 |
| 0201 | Airport Police Station | 2,196 | 2,221 | 3,496 | 3,496 | 3,496 | 3,496 |
| 0202 | Airwing Department | 253 | 317 | 2,546 | 2,546 | 2,546 | 2,546 |
| 0203 | Alice Town Station | 4,048 | 2,830 | 4,600 | 4,600 | 4,600 | 15,400 |
| 0204 | Arthur's Town Station | 3,696 | 2,700 | 4,200 | 4,200 | 4,200 | 4,200 |
| 0206 | Bullock's Harbour Station | 3,520 | 2,400 | 4,000 | 4,000 | 4,000 | 4,000 |
| 0207 | Cable Beach Police Station | 4,637 | 5,563 | 10,318 | 10,318 | 10,318 | 10,318 |
| 0209 | Carmichael Road Police Station | 6,998 | 4,204 | 11,354 | 11,354 | 11,354 | 11,354 |
| 0211 | Central Detective Unit | 5,768 | 3,487 | 6,177 | 6,177 | 6,177 | 6,177 |
| 0212 | Central Police Station | 15,504 | 12,646 | 28,635 | 28,635 | 28,635 | 28,635 |
| 0214 | Communications Branch | 740 | 0 | 5,253 | 7,253 | 7,528 | 7,753 |
| 0215 | Complaints and Corruption | 1,004 | 825 | 1,635 | 1,935 | 1,935 | 1,935 |
| 0216 | Cooper's Town Station | 3,917 | 2,897 | 4,453 | 4,953 | 4,953 | 4,953 |
| 0217 | Criminal Records Office | 2,536 | 2,321 | 4,106 | 4,106 | 4,106 | 4,106 |
| 0218 | Crooked Island Station | 3,054 | 1,538 | 3,470 | 3,470 | 3,470 | 3,470 |
| 0222 | Drug Enforcement Unit | 7,833 | 11,145 | 17,690 | 17,690 | 17,690 | 17,690 |
| 0223 | East Street South Police Station | 4,319 | 8,240 | 14,353 | 14,353 | 14,353 | 14,353 |
| 0224 | Eastern Division | 7,136 | 10,058 | 16,530 | 16,530 | 16,530 | 16,530 |
| 0226 | Elizabeth Estates Police Station | 16,939 | 12,759 | 20,424 | 20,424 | 20,424 | 20,424 |
| 0227 | Fire Services | 8,435 | 10,673 | 16,000 | 16,000 | 16,000 | 16,000 |
| 0228 | Fox Hill Police Station | 6,184 | 6,380 | 10,000 | 10,000 | 10,000 | 19,000 |
| 0230 | Fresh Creek Station | 2,413 | 1,795 | 2,742 | 2,742 | 2,742 | 2,742 |
| 0231 | Governor's Harbour Station | 6,119 | 4,477 | 7,212 | 7,212 | 7,212 | 7,212 |
| 0236 | Harbour Island Station | 4,902 | 3,493 | 5,571 | 5,571 | 5,571 | 5,571 |
| 0239 | Information Technology (Computers) | 6,475 | 6,604 | 12,496 | 12,496 | 12,496 | 12,496 |
| 0242 | Lower Bogue Station | 1,584 | 1,080 | 1,800 | 1,800 | 1,800 | 1,800 |
| 0244 | Maintenance Section | 185,661 | 157,484 | 188,106 | 201,106 | 201,106 | 201,106 |
| 0245 | Mangrove Cay Station | 3,054 | 2,232 | 3,470 | 3,470 | 3,470 | 3,470 |
| 0248 | Marine Unit | 300 | 6,504 | 11,425 | 11,425 | 11,425 | 11,425 |
| 0250 | Nassau Street Court Complex | 3,093 | 2,770 | 7,650 | 7,650 | 7,650 | 7,650 |

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



| SPEND NO. | TITLE OF SPEND | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|--------------|--|--------------------------------|---------------------------|--------------------|--------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 0251 | Nassau Street Court Station | 5,599 | 5,161 | 10,659 | 10,659 | 10,659 | 10,659 |
| 0252 | Nicoll's Town Station | 4,726 | 2,566 | 5,371 | 5,371 | 5,371 | 5,371 |
| 0254 | Police Financial Services | 4,145 | 3,076 | 7,478 | 7,478 | 7,478 | 7,478 |
| 0255 | Police Force Garage | 18,447 | 11,498 | 29,200 | 29,700 | 29,700 | 29,700 |
| 0256 | Police Stores | 606,832 | 245,816 | 362,888 | 462,888 | 512,888 | 562,888 |
| 0257 | Prosecutions | 5,817 | 4,705 | 9,606 | 9,606 | 9,606 | 9,606 |
| 0259 | Scientific Support Services | 5,887 | 5,268 | 8,672 | 8,672 | 8,672 | 8,672 |
| 0261 | South Central Police Station | 10,677 | 11,741 | 16,177 | 16,177 | 16,177 | 16,177 |
| 0262 | Southern Police Station | 12,166 | 9,168 | 18,500 | 18,500 | 18,500 | 18,500 |
| 0264 | Spring Point Police Station | 4,234 | 3,058 | 5,096 | 5,096 | 5,096 | 5,096 |
| 0265 | Tarpum Bay Station | 3,300 | 3,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 0268 | Western Division | 5,185 | 7,169 | 12,000 | 12,000 | 12,000 | 12,000 |
| 0270 | Wulff Road Police Station | 16,702 | 17,178 | 24,000 | 24,200 | 24,200 | 24,200 |
| TOTAL | | 132,682,937 | 101,165,705 | 134,036,300 | 141,390,647 | 142,968,361 | 148,054,364 |
| 032 | THE ROYAL BAHAMAS DEFENCE FORCE | | | | | | |
| 0001 | General Administration | 72,715,532 | 57,900,010 | 77,530,944 | 83,906,731 | 88,011,946 | 92,171,186 |
| 0317 | Satellite Spring City | 36,402 | 20,434 | 0 | 0 | 0 | 0 |
| TOTAL | | 72,751,934 | 57,920,444 | 77,530,944 | 83,906,731 | 88,011,946 | 92,171,186 |
| 033 | MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS | | | | | | |
| 0001 | General Administration | 46,614,442 | 42,490,047 | 47,978,615 | 19,271,351 | 19,331,552 | 19,401,138 |
| 0130 | Coopers Town District | 0 | 0 | 1,800 | 1,800 | 1,800 | 1,800 |
| 0131 | Marsh Harbour District | 37,271 | 27,271 | 40,120 | 41,836 | 41,836 | 41,836 |
| 0137 | Nicholl's Town - North Andros | 6,512 | 4,440 | 7,400 | 7,400 | 7,400 | 7,400 |
| 0138 | Fresh Creek District (Fre) | 6,072 | 4,140 | 6,900 | 6,900 | 6,900 | 6,900 |
| 0139 | Kemp's Bay (South Andros) Dist | 5,077 | 4,615 | 7,692 | 7,692 | 7,692 | 7,692 |
| 0140 | Mangrove Cay | 5,065 | 3,454 | 5,756 | 5,756 | 5,756 | 5,756 |
| 0146 | Governor's Harbour (Gov) | 6,932 | 3,151 | 7,877 | 7,877 | 7,877 | 7,877 |
| 0147 | Rock Sound - South Eleuthera | 5,762 | 3,492 | 8,731 | 8,731 | 8,731 | 22,231 |
| 0148 | North Eleuthera | 14,629 | 2,954 | 16,624 | 17,086 | 17,086 | 17,086 |
| 0151 | Exuma (Exu) | 29,739 | 36,808 | 32,600 | 33,860 | 33,860 | 33,860 |
| 0157 | Freeport | 2,890 | 978 | 5,000 | 5,000 | 5,000 | 5,000 |
| 0158 | Eight Mile Rock & West End | 0 | 0 | 500 | 500 | 500 | 500 |
| 0159 | High Rock (Hig) | 0 | 0 | 450 | 450 | 450 | 450 |
| 0487 | Department of Building Control | 36,609 | 29,689 | 93,600 | 93,600 | 93,600 | 93,600 |



ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

| SPEND NO. | TITLE OF SPEND | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|--------------|------------------------------------|--------------------------------|-------------------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| TOTAL | | 46,771,000 | 42,611,039 | 48,213,665 | 19,509,839 | 19,570,040 | 19,653,126 |
| 034 | DEPARTMENT OF PUBLIC WORKS | | | | | | |
| 0001 | General Administration | 19,167,620 | 13,479,624 | 21,048,349 | 22,717,281 | 23,104,589 | 23,689,902 |
| TOTAL | | 19,167,620 | 13,479,624 | 21,048,349 | 22,717,281 | 23,104,589 | 23,689,902 |
| 035 | DEPARTMENT OF EDUCATION | | | | | | |
| 0001 | General Administration | 206,432,466 | 161,173,171 | 206,118,891 | 231,408,269 | 232,604,044 | 233,384,162 |
| 1052 | Education District Offices | 4,847,493 | 4,733,795 | 5,037,575 | 5,037,575 | 5,037,575 | 5,037,575 |
| 3101 | SB-A. F. Adderley Secondary School | 116,732 | 116,732 | 116,732 | 116,732 | 116,732 | 116,732 |
| 3102 | SB-Abaco Central High School | 56,266 | 56,266 | 56,266 | 56,266 | 56,266 | 56,266 |
| 3106 | SB-Anatol Rodgers High School | 352,395 | 352,396 | 352,396 | 352,396 | 352,396 | 352,396 |
| 3111 | SB-Bartlette Hill Primary | 64,759 | 64,759 | 64,759 | 64,759 | 64,759 | 64,759 |
| 3116 | SB-Buttonwood Preschool | 28,046 | 28,046 | 28,046 | 28,046 | 28,046 | 28,046 |
| 3117 | SB-C.C. Sweeting School | 111,784 | 111,784 | 111,784 | 111,784 | 111,784 | 111,784 |
| 3118 | SB-C.H. Reeves Secondary School | 112,986 | 112,986 | 112,986 | 112,986 | 112,986 | 112,986 |
| 3119 | SB-C.I. Gibson | 88,054 | 88,054 | 88,054 | 88,054 | 88,054 | 88,054 |
| 3120 | SB-C.R. Walker Secondary School | 103,600 | 103,600 | 103,600 | 103,600 | 103,600 | 103,600 |
| 3121 | SB-C.V. Bethel Senior High School | 90,872 | 90,872 | 90,872 | 90,872 | 90,872 | 90,872 |
| 3122 | SB-C. W. Sawyer Primary | 68,916 | 68,916 | 68,916 | 68,916 | 68,916 | 68,916 |
| 3123 | SB-Carlton Francis Primary | 90,092 | 90,092 | 90,092 | 90,092 | 90,092 | 90,092 |
| 3125 | SB-Central Andros High School | 31,499 | 31,499 | 31,499 | 31,499 | 31,499 | 31,499 |
| 3126 | SB-Central Eleuthera High School | 37,389 | 44,418 | 44,418 | 44,418 | 44,418 | 44,418 |
| 3128 | SB-Claridge Primary | 40,697 | 40,697 | 40,697 | 40,697 | 40,697 | 40,697 |
| 3135 | SB-D.W. Davis Secondary School | 130,762 | 130,762 | 130,762 | 130,762 | 130,762 | 134,763 |
| 3139 | SB-Doris Johnson High School | 126,133 | 126,133 | 126,133 | 126,133 | 126,133 | 126,133 |
| 3144 | SB-Eight Mile Rock | 140,268 | 140,268 | 140,268 | 140,268 | 140,268 | 140,268 |
| 3148 | SB-Jack Hayward High | 131,370 | 131,370 | 131,370 | 131,370 | 131,370 | 131,320 |
| 3155 | SB-Garvin Tynes Primary | 67,419 | 67,419 | 67,419 | 67,419 | 67,419 | 67,419 |
| 3158 | SB-Gerald Cash Primary | 80,273 | 80,273 | 80,273 | 80,273 | 80,273 | 80,273 |
| 3159 | SB-Government High School | 154,850 | 154,850 | 154,850 | 154,850 | 154,850 | 154,850 |
| 3167 | SB-H.O. Nash Secondary School | 90,468 | 90,468 | 90,468 | 90,468 | 90,468 | 90,468 |
| 3171 | SB-Hugh Campbell Primary | 114,523 | 114,523 | 114,523 | 114,523 | 114,523 | 114,523 |
| 3173 | SB-Jack Hayward Junior High | 116,228 | 122,478 | 122,478 | 122,478 | 122,478 | 122,298 |
| 3177 | SB-Ln Coakley High School | 53,080 | 53,080 | 53,080 | 53,080 | 53,080 | 53,080 |
| 3178 | SB-L. W. Young Secondary School | 99,100 | 99,100 | 99,100 | 99,100 | 99,100 | 99,100 |

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



| SPEND NO. | TITLE OF SPEND | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|-----------|-------------------------------------|--------------------------------|---------------------------|--------------------|-----------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 3179 | SB-Lewis Yard Primary | 64,595 | 64,595 | 64,595 | 64,595 | 64,595 | 64,595 |
| 3192 | SB-Moores Island All-Age School | 27,264 | 27,264 | 27,264 | 27,264 | 27,264 | 27,204 |
| 3196 | SB-N. G. M. Major High School | 26,843 | 26,843 | 26,843 | 26,843 | 26,843 | 26,843 |
| 3197 | SB-Naomi Blatch Primary | 28,260 | 28,260 | 28,260 | 28,260 | 28,260 | 28,260 |
| 3201 | SB-North Andros High School | 37,154 | 37,154 | 37,154 | 37,154 | 37,154 | 37,154 |
| 3207 | SB-Old Bight High School | 30,346 | 30,346 | 30,346 | 30,346 | 30,346 | 30,346 |
| 3214 | SB-Preston H. Albury High School | 41,994 | 41,994 | 41,994 | 41,994 | 41,994 | 41,994 |
| 3217 | SB-R. M. Bailey Secondary School | 139,324 | 139,324 | 139,324 | 139,324 | 139,324 | 139,324 |
| 3219 | SB-Ridgeland Primary | 50,252 | 50,252 | 50,252 | 50,252 | 50,252 | 50,252 |
| 3226 | SB-S. C. Bootle High School | 32,542 | 32,542 | 32,542 | 32,542 | 32,542 | 32,542 |
| 3227 | SB-S. C. McPherson Secondary School | 130,709 | 130,709 | 130,709 | 130,709 | 130,709 | 130,709 |
| 3241 | SB-T.G. Glover | 161,215 | 161,215 | 161,215 | 161,215 | 161,215 | 161,215 |
| 3257 | SB-Walter Parker Primary | 69,898 | 69,898 | 69,898 | 69,898 | 69,898 | 69,898 |
| 3258 | SB-Freeport Primary | 56,672 | 56,672 | 56,672 | 56,672 | 56,672 | 56,672 |
| 3259 | SB-Albury/Sayles Primary | 51,734 | 51,734 | 51,734 | 51,734 | 51,734 | 51,734 |
| 3260 | SB-Woodcock Primary | 29,924 | 29,924 | 29,924 | 29,924 | 29,924 | 29,924 |
| 3261 | SB-Cleveland Eneas Primary | 46,676 | 46,676 | 46,676 | 46,676 | 46,676 | 46,676 |
| 3262 | SB-Carmichael Primary | 72,410 | 72,410 | 72,410 | 72,410 | 72,410 | 72,410 |
| 3263 | SB-Yellow Elder Primary | 68,932 | 68,932 | 68,932 | 68,932 | 68,932 | 68,932 |
| 3264 | SB-Martin Town Primary | 63,263 | 63,263 | 63,263 | 63,263 | 63,263 | 63,263 |
| 3265 | SB-Abaco Central Primary School | 67,592 | 67,592 | 67,592 | 67,592 | 67,592 | 67,592 |
| 3266 | SB-Sadie Curtis Primary | 58,287 | 58,787 | 58,787 | 58,787 | 58,787 | 58,787 |
| 3267 | SB-Stephen Dillette Primary | 56,762 | 56,762 | 56,762 | 56,762 | 56,762 | 56,772 |
| 3268 | SB-Thelma Gibson Primary | 41,078 | 41,078 | 41,078 | 41,078 | 41,078 | 41,078 |
| 3269 | SB-Uriah Mcphee | 45,445 | 45,445 | 45,445 | 45,445 | 45,445 | 45,445 |
| 3270 | SB-Maurice Moore Primary | 57,798 | 57,798 | 57,798 | 57,798 | 57,798 | 57,798 |
| 3271 | SB-Palmdale Primary | 39,960 | 39,960 | 39,960 | 39,960 | 39,960 | 39,960 |
| 3272 | SB-Oakes Field Primary | 57,345 | 57,345 | 57,345 | 57,345 | 57,345 | 57,345 |
| 3273 | SB-Centerville Primary | 29,922 | 29,922 | 29,922 | 29,922 | 29,922 | 29,922 |
| 3275 | SB-C. C. Sweeting J | 96,505 | 97,502 | 97,502 | 97,502 | 97,502 | 97,502 |
| 3276 | SB-E. P. Roberts Primary | 54,374 | 54,374 | 54,374 | 54,374 | 54,374 | 54,374 |
| 3277 | SB-Freeport Junior | 213,523 | 213,523 | 213,523 | 213,523 | 213,523 | 213,523 |
| 3278 | SB-Harbour Island All Age School | 26,747 | 26,747 | 26,747 | 26,747 | 26,747 | 26,747 |
| 3279 | SB-Mable Walker Primary | 0 | 0 | 28,313 | 28,313 | 28,313 | 28,313 |



ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

| SPEND NO. | TITLE OF SPEND | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|--------------|--|--------------------------------|-------------------------------------|--------------------|--------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 3280 | SB-Marjorie Davis Institute | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| 3283 | SB-Sandilands Primary | 42,436 | 42,436 | 42,436 | 42,436 | 42,436 | 42,436 |
| 3285 | SB-St Georges High | 198,473 | 198,473 | 198,473 | 198,473 | 198,473 | 198,473 |
| 3286 | SB-W.Gordon/Columbus Primary | 69,335 | 69,335 | 69,335 | 69,335 | 69,335 | 69,335 |
| 7003 | National Spelling Bee | 33,021 | 12,870 | 42,850 | 42,850 | 42,850 | 42,850 |
| TOTAL | | 216,432,130 | 171,053,763 | 216,361,556 | 241,650,934 | 242,846,709 | 243,630,548 |
| 037 | DEPARTMENT OF ARCHIVES | | | | | | |
| 0001 | General Administration | 690,813 | 446,707 | 835,758 | 849,258 | 876,066 | 913,084 |
| TOTAL | | 690,813 | 446,707 | 835,758 | 849,258 | 876,066 | 913,084 |
| 038 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | | | | | | |
| 0001 | General Administration | 117,144,542 | 98,626,347 | 136,523,742 | 141,375,637 | 143,076,675 | 143,209,146 |
| 0123 | Student At Risk | 375,000 | 300,000 | 375,000 | 375,000 | 375,000 | 375,000 |
| 0351 | National Library Services | 29,818 | 77,751 | 100,000 | 100,000 | 100,000 | 100,000 |
| 0352 | Let's Read Bahamas Project | 0 | 0 | 4,875 | 4,875 | 4,875 | 4,875 |
| 0353 | National Accreditation & Equivalency Council | 570 | 805 | 48,725 | 48,725 | 48,725 | 48,725 |
| TOTAL | | 117,549,930 | 99,004,903 | 137,052,342 | 141,904,237 | 143,605,275 | 143,737,746 |
| 040 | MINISTRY OF TRANSPORT | | | | | | |
| 0001 | General Administration | 13,317,706 | 7,903,602 | 14,511,512 | 14,809,815 | 14,843,626 | 14,900,791 |
| 1007 | Air Accident & Investigation Dept | 220,391 | 171,039 | 286,300 | 286,300 | 301,750 | 315,650 |
| TOTAL | | 13,538,097 | 8,074,641 | 14,797,812 | 15,096,115 | 15,145,376 | 15,216,441 |
| 043 | MINISTRY OF SOCIAL SERVICES | | | | | | |
| 0001 | General Administration | 19,303,825 | 16,037,788 | 18,584,752 | 8,402,440 | 8,336,730 | 8,336,727 |
| 0125 | Community & Family Life | 9,394 | 1,620 | 29,055 | 29,055 | 29,055 | 29,054 |
| 0126 | Residential Care Programme | 29,816 | 13,335 | 57,392 | 57,392 | 57,392 | 57,392 |
| 0354 | Rehabilitative and Welfare Services | 23,331 | 15,074 | 144,059 | 145,770 | 145,770 | 145,770 |
| 0355 | Post School Age Facility For Persons with Disabilities | 90,077 | 19,583 | 125,601 | 125,601 | 125,601 | 125,601 |
| 0357 | Department for Gender and Family | 171,274 | 131,489 | 227,700 | 227,700 | 227,700 | 227,700 |
| TOTAL | | 19,627,717 | 16,218,889 | 19,168,559 | 8,987,958 | 8,922,248 | 8,922,244 |
| 044 | DEPARTMENT OF SOCIAL SERVICES | | | | | | |
| 0001 | General Administration | 42,756,892 | 34,285,669 | 52,845,775 | 55,008,194 | 55,176,194 | 55,176,194 |
| 0359 | Disability Affairs Unit | 40,027 | 29,086 | 50,000 | 50,000 | 50,000 | 50,000 |
| 0360 | Early Childhood Development Centre | 62,574 | 39,094 | 82,200 | 82,200 | 82,200 | 82,200 |
| 0426 | Centre for Children with Disabilities | 29,356 | 21,167 | 50,000 | 50,000 | 50,000 | 50,000 |
| 0427 | National Council - International Year of Older Persons | 10,773 | 7,354 | 17,000 | 17,000 | 17,000 | 17,000 |

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



| SPEND NO. | TITLE OF SPEND | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|--------------|---|--------------------------------|---------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 0428 | National Committee - Child Abuse Prevention | 5,015 | 2,058 | 21,000 | 21,000 | 21,000 | 21,000 |
| 0429 | National Committee For The Rights of Children | 513 | 2,199 | 8,500 | 8,500 | 8,500 | 8,500 |
| TOTAL | | 42,905,150 | 34,386,627 | 53,074,475 | 55,236,894 | 55,404,894 | 55,404,894 |
| 045 | MINISTRY OF HOUSING AND LAND REFORM | | | | | | |
| 0001 | General Administration | 10,549,697 | 8,191,679 | 10,402,750 | 4,569,399 | 5,027,400 | 5,126,400 |
| 4028 | Repairs - Public Rental Units | 593,657 | 571,033 | 650,000 | 650,000 | 650,000 | 650,000 |
| TOTAL | | 11,143,354 | 8,762,712 | 11,052,750 | 5,219,399 | 5,677,400 | 5,776,400 |
| 047 | MINISTRY OF YOUTH AND SPORTS | | | | | | |
| 0001 | General Administration | 20,099,258 | 18,630,733 | 23,167,021 | 29,642,536 | 29,647,336 | 30,093,636 |
| 0414 | Department of Culture | 391,532 | 359,315 | 550,000 | 0 | 0 | 0 |
| 7005 | National Junkanoo Festival | 3,514,985 | 3,678,672 | 2,950,000 | 0 | 0 | 0 |
| 7006 | National Youth Month | 136,729 | 137,025 | 150,000 | 150,000 | 150,000 | 150,000 |
| 7007 | National Arts Festival | 112,094 | 109,260 | 140,000 | 0 | 0 | 0 |
| 7008 | National Cultural Festival | 111,243 | 95,138 | 160,000 | 0 | 0 | 0 |
| TOTAL | | 24,365,841 | 23,010,143 | 27,117,021 | 29,792,536 | 29,797,336 | 30,243,636 |
| 048 | DEPARTMENT OF LABOUR | | | | | | |
| 0001 | General Administration | 4,228,739 | 3,308,353 | 4,456,587 | 4,689,556 | 5,373,584 | 5,910,363 |
| TOTAL | | 4,228,739 | 3,308,353 | 4,456,587 | 4,689,556 | 5,373,584 | 5,910,363 |
| 049 | MINISTRY OF ECONOMIC AFFAIRS | | | | | | |
| 0001 | General Administration | 4,100,367 | 3,998,932 | 6,762,526 | 6,600,223 | 6,678,298 | 6,819,126 |
| 0124 | Consumer Welfare Affairs Unit | 158,633 | 139,294 | 217,000 | 413,200 | 413,200 | 413,200 |
| 0171 | Office of Data Protection Commission | 9,918 | 582 | 60,263 | 60,263 | 60,263 | 60,263 |
| 0613 | Economic Development Planning Unit | 0 | 0 | 0 | 120,500 | 120,500 | 120,500 |
| TOTAL | | 4,268,918 | 4,138,808 | 7,039,789 | 7,194,186 | 7,272,261 | 7,413,089 |
| 051 | POST OFFICE DEPARTMENT | | | | | | |
| 0001 | General Administration | 8,615,038 | 8,038,255 | 10,667,891 | 11,984,831 | 12,118,055 | 12,444,957 |
| 0370 | Abraham's Bay Post Office | 600 | 240 | 1,700 | 1,800 | 1,900 | 1,900 |
| 0373 | Bimini Post Office | 8,313 | 6,804 | 10,600 | 10,700 | 10,800 | 10,900 |
| 0374 | Bullocks Post Office | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 |
| 0377 | Cat Island Post Office | 0 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| 0378 | Central Eleuthera Post Office | 19,200 | 11,520 | 32,400 | 22,800 | 23,550 | 23,900 |
| 0379 | Colonel Hill Post Office | 2,395 | 972 | 3,660 | 3,660 | 3,660 | 3,660 |
| 0381 | Exuma Post Office | 18,420 | 11,588 | 30,600 | 61,450 | 62,900 | 64,900 |
| 0384 | Fresh Creek Post Office | 0 | 0 | 3,900 | 3,900 | 4,000 | 4,050 |



ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

| SPEND NO. | TITLE OF SPEND | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|--------------|---|--------------------------------|-------------------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 0386 | Long Island Post Office | 11,250 | 11,470 | 21,000 | 17,100 | 17,300 | 17,500 |
| 0387 | Matthew Town Post Office | 2,020 | 1,080 | 4,400 | 4,440 | 5,200 | 5,950 |
| 0388 | Nicholl's Town Post Office | 0 | 0 | 8,100 | 27,900 | 27,900 | 27,700 |
| 0389 | North Eleuthera Post Office | 36,102 | 16,800 | 55,200 | 48,724 | 51,800 | 54,600 |
| 0390 | Northern Bahamas Post Office | 82,323 | 60,712 | 83,400 | 84,400 | 95,400 | 101,900 |
| 0391 | San Salvador Post Office | 0 | 0 | 0 | 30,400 | 16,100 | 21,800 |
| 0394 | South Eleuthera Post Office | 9,600 | 5,810 | 19,100 | 14,400 | 14,900 | 17,400 |
| 0396 | North Abaco | 0 | 0 | 3,900 | 11,800 | 11,900 | 12,000 |
| 0397 | South Abaco | 9,050 | 4,400 | 22,400 | 26,300 | 26,700 | 27,100 |
| 0398 | Central Abaco | 26,532 | 22,125 | 33,700 | 39,300 | 40,300 | 43,600 |
| 0399 | Mangrove Cay Post Office | 1,200 | 1,200 | 3,400 | 2,700 | 2,700 | 2,700 |
| 0430 | Kemp's Bay Post Office | 3,600 | 2,400 | 4,600 | 5,800 | 5,800 | 5,800 |
| TOTAL | | 8,845,643 | 8,195,376 | 11,011,451 | 12,405,905 | 12,544,365 | 12,895,817 |
| 053 | PORT DEPARTMENT | | | | | | |
| 0001 | General Administration | 8,674,318 | 6,963,358 | 9,363,905 | 9,222,069 | 9,256,574 | 9,358,628 |
| TOTAL | | 8,674,318 | 6,963,358 | 9,363,905 | 9,222,069 | 9,256,574 | 9,358,628 |
| 054 | DEPARTMENT OF ROAD TRAFFIC | | | | | | |
| 0001 | General Administration | 7,581,228 | 6,844,261 | 8,042,891 | 10,004,475 | 10,009,475 | 10,037,288 |
| TOTAL | | 7,581,228 | 6,844,261 | 8,042,891 | 10,004,475 | 10,009,475 | 10,037,288 |
| 055 | DEPARTMENT OF METEOROLOGY | | | | | | |
| 0001 | General Administration | 2,188,242 | 2,186,719 | 2,652,975 | 3,376,910 | 3,401,755 | 3,489,638 |
| TOTAL | | 2,188,242 | 2,186,719 | 2,652,975 | 3,376,910 | 3,401,755 | 3,489,638 |
| 056 | MINISTRY OF AGRICULTURE AND MARINE RESOURCES | | | | | | |
| 0001 | General Administration | 30,533,228 | 22,625,867 | 35,264,725 | 39,681,175 | 39,815,961 | 40,332,295 |
| 0128 | Dept of Cooperative | 65,164 | 61,779 | 150,000 | 100,000 | 105,000 | 110,250 |
| 0611 | Disaster Response | 0 | 0 | 0 | 22,500 | 22,500 | 22,500 |
| 0612 | Rehabilitation & Recovery | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 |
| 0616 | General Disaster Risk Management and Climate Change Adaption & Mitigation | 0 | 0 | 0 | 27,500 | 27,500 | 27,500 |
| TOTAL | | 30,598,392 | 22,687,646 | 35,414,725 | 39,881,175 | 40,020,961 | 40,542,545 |
| 057 | DEPARTMENT OF AGRICULTURE | | | | | | |
| 0001 | General Administration | 4,915,826 | 4,085,039 | 6,066,673 | 7,509,299 | 7,546,715 | 7,575,465 |
| 0605 | Climate Change Mitigation & Transition | 0 | 0 | 0 | 5,000 | 5,500 | 5,800 |
| 0609 | Risk Analysis & Risk Reduction | 0 | 0 | 0 | 8,000 | 8,200 | 8,400 |
| 0610 | Disaster Preparedness | 0 | 0 | 0 | 15,000 | 15,000 | 15,000 |

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



| SPEND NO. | TITLE OF SPEND | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|--------------|--|--------------------------------|---------------------------|--------------------|--------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 0611 | Disaster Response | 0 | 0 | 0 | 12,000 | 12,700 | 13,400 |
| 0612 | Rehabilitation & Recovery | 0 | 0 | 0 | 10,000 | 12,000 | 15,000 |
| TOTAL | | 4,915,826 | 4,085,039 | 6,066,673 | 7,559,299 | 7,600,115 | 7,633,065 |
| 058 | DEPARTMENT OF MARINE RESOURCES | | | | | | |
| 0001 | General Administration | 2,104,987 | 1,539,211 | 2,948,663 | 3,442,814 | 3,497,755 | 3,627,868 |
| 0480 | Operation of Food Technology Laboratory | 17,954 | 35,934 | 55,800 | 0 | 0 | 0 |
| TOTAL | | 2,122,941 | 1,575,145 | 3,004,463 | 3,442,814 | 3,497,755 | 3,627,868 |
| 060 | MINISTRY OF HEALTH AND WELLNESS | | | | | | |
| 0001 | General Administration | 305,176,175 | 263,113,100 | 348,183,530 | 394,421,846 | 395,641,503 | 396,462,053 |
| 0432 | Communications Unit | 32,060 | 68,255 | 250,000 | 250,000 | 250,000 | 250,000 |
| 0562 | Health Planning Unit | 0 | 0 | 8,000 | 8,000 | 8,000 | 8,000 |
| 0563 | HIV/AIDS, STI & TB Unit | 10,806 | 16,457 | 100,000 | 100,000 | 100,000 | 100,000 |
| 0605 | Climate Change Mitigation & Transition | 197,584 | 105,794 | 318,951 | 318,951 | 318,951 | 318,951 |
| 1043 | Office of Medical Staff Development | 190,953 | 596,752 | 875,000 | 875,000 | 875,000 | 875,000 |
| 4137 | Health & Safety (COVID-19) | 441,563 | 26,863 | 1,129,112 | 332,365 | 198,800 | 0 |
| 4140 | IDB-Health | 970,798 | 524,706 | 4,255,030 | 3,922,665 | 0 | 0 |
| TOTAL | | 307,019,939 | 264,451,927 | 355,119,623 | 400,228,827 | 397,392,254 | 398,014,004 |
| 065 | DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES | | | | | | |
| 0001 | General Administration | 63,214,393 | 62,256,402 | 61,844,996 | 70,000,520 | 70,173,525 | 70,293,442 |
| TOTAL | | 63,214,393 | 62,256,402 | 61,844,996 | 70,000,520 | 70,173,525 | 70,293,442 |
| 066 | DEPARTMENT OF PUBLIC HEALTH | | | | | | |
| 0001 | General Administration | 55,751,851 | 44,588,702 | 59,783,846 | 67,324,973 | 70,181,568 | 73,412,211 |
| 0501 | Abaco Primary Health Care Centre | 318,304 | 245,878 | 338,300 | 338,300 | 338,300 | 338,300 |
| 0502 | Alice Town Community Clinic | 7,216 | 5,040 | 8,400 | 8,400 | 8,400 | 8,400 |
| 0503 | Anne's Town Clinic | 3,058 | 1,266 | 11,000 | 11,000 | 11,000 | 11,000 |
| 0507 | Bullock's Harbour Community Clinic | 5,368 | 3,780 | 6,300 | 6,300 | 6,300 | 6,300 |
| 0510 | Cooper's Town Community Clinic | 10,126 | 7,798 | 12,997 | 12,997 | 12,997 | 12,997 |
| 0512 | Elizabeth Estates Clinic | 10,839 | 10,608 | 20,000 | 20,000 | 20,000 | 20,000 |
| 0513 | Flamingo Gardens Clinic | 5,997 | 7,315 | 32,200 | 32,200 | 32,200 | 32,200 |
| 0514 | Fleming Street Clinic | 2,262 | 950 | 15,000 | 15,000 | 15,000 | 15,000 |
| 0516 | Fox Hill Community Clinic | 1,500 | 0 | 6,600 | 6,600 | 6,600 | 6,600 |
| 0517 | Fresh Creek Community Clinic | 9,592 | 6,960 | 11,600 | 11,600 | 11,600 | 11,600 |
| 0518 | Gambier Clinic | 4,431 | 0 | 8,500 | 8,500 | 8,500 | 8,500 |
| 0519 | George Town Community Clinic | 11,616 | 7,920 | 18,200 | 18,200 | 18,200 | 18,200 |



ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

| SPEND NO. | TITLE OF SPEND | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|--------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 0520 | Governor's Harbour Community Clinic | 15,814 | 11,022 | 18,370 | 18,370 | 18,370 | 18,370 |
| 0524 | Harbour Island Community Clinic | 17,776 | 12,180 | 20,300 | 20,300 | 20,300 | 20,300 |
| 0529 | Landrail Point Community Clinic | 5,280 | 4,261 | 7,102 | 7,200 | 7,200 | 7,200 |
| 0532 | Mangrove Cay Community Clinic | 7,040 | 5,160 | 8,600 | 8,600 | 8,600 | 8,600 |
| 0533 | Marsh Harbour Community Clinic | 23,545 | 17,420 | 35,900 | 35,900 | 35,900 | 35,900 |
| 0536 | Moore's Island Community Clinic | 7,040 | 5,856 | 9,760 | 9,760 | 9,760 | 9,760 |
| 0537 | Nicholl's Town Community Clinic | 11,352 | 7,800 | 13,000 | 13,000 | 13,000 | 13,000 |
| 0538 | Old Bight Community Clinic | 8,888 | 6,840 | 11,400 | 11,400 | 11,400 | 11,400 |
| 0543 | Rock Sound Community Clinic | 12,980 | 9,060 | 15,100 | 15,100 | 15,100 | 15,100 |
| 0544 | Sandy Point Community Clinic | 4,330 | 3,660 | 6,100 | 6,100 | 6,100 | 6,100 |
| 0547 | South Beach Health Centre | 14,995 | 9,519 | 50,000 | 50,000 | 50,000 | 50,000 |
| 0548 | Spanish Wells Community Clinic | 7,304 | 5,640 | 9,400 | 9,400 | 9,400 | 9,400 |
| 0549 | Spring Point Community Clinic | 6,424 | 4,860 | 8,100 | 8,100 | 8,100 | 8,100 |
| 0551 | Exuma Primary Health Care Centre | 67,184 | 65,000 | 104,000 | 104,000 | 104,000 | 104,000 |
| 0564 | San Salvador Clinic | 8,008 | 5,940 | 9,900 | 9,900 | 9,900 | 9,900 |
| 0565 | Matthew Town Clinic | 5,984 | 4,260 | 7,100 | 7,100 | 7,100 | 7,100 |
| 0566 | Mayaguana Clinic | 4,906 | 1,392 | 6,960 | 6,960 | 6,901 | 6,960 |
| 0570 | Adolescent Health | 0 | 0 | 4,000 | 4,000 | 4,000 | 4,000 |
| 0573 | Deadman's Cay Clinic | 11,915 | 8,304 | 13,840 | 13,840 | 13,840 | 13,840 |
| 0610 | Disaster Preparedness | 0 | 0 | 0 | 80,000 | 80,000 | 80,000 |
| 0611 | Disaster Response | 0 | 0 | 0 | 20,000 | 20,000 | 20,000 |
| TOTAL | | 56,382,925 | 45,074,391 | 60,631,875 | 68,273,100 | 71,129,636 | 74,360,338 |
| 067 | MINISTRY OF TOURISM | | | | | | |
| 0001 | General Administration | 99,438,757 | 71,367,204 | 92,514,081 | 25,934,450 | 25,937,000 | 25,937,000 |
| 0366 | Dept of Aviation | 9,000 | 0 | 0 | 0 | 0 | 0 |
| 0431 | Bahamas Investment Authority | 491,003 | 355,128 | 520,000 | 0 | 0 | 0 |
| 1001 | Sports Tourism | 2,589,179 | 2,083,276 | 3,425,000 | 0 | 0 | 0 |
| 1002 | Boating | 242,685 | 159,743 | 290,000 | 0 | 0 | 0 |
| 1003 | Fishing | 26,764 | 26,932 | 70,000 | 0 | 0 | 0 |
| 1004 | Diving | 105,877 | 106,122 | 107,000 | 0 | 0 | 0 |
| 1005 | Aviation | 138,850 | 93,805 | 110,000 | 0 | 0 | 0 |
| 1006 | Films Commission | 210,700 | 49,990 | 110,000 | 0 | 0 | 0 |
| 1008 | Airlift-Delta, Elite & Bahamasair | 4,149 | 0 | 0 | 0 | 0 | 0 |
| 1009 | Airlift Facilitation | 672,761 | 61,983 | 691,580 | 0 | 0 | 0 |

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



| SPEND NO. | TITLE OF SPEND | PROVISIONAL | EXPENDITURE | APPROVED | ESTIMATES | PRELIMINARY | PRELIMINARY |
|--------------|--|-------------|------------------------|------------|-----------|-------------|-------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | | FORECAST | FORECAST |
| | | EXPENDITURE | | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 1010 | Digital Media | 947,100 | 392,991 | 1,000,000 | 0 | 0 | 0 |
| 1011 | Global Communications | 12,090,823 | 9,135,169 | 10,085,000 | 0 | 0 | 0 |
| 1012 | Domestic Communications | 708,343 | 516,517 | 1,000,000 | 0 | 0 | 0 |
| 1013 | Strategic Partnerships | 598,701 | 995,886 | 380,000 | 0 | 0 | 0 |
| 1014 | Domestic Tourism and Family Island Development | 395,506 | 230,292 | 493,500 | 0 | 0 | 0 |
| 1015 | Grand Bahama Development | 168,618 | 229,547 | 350,000 | 0 | 0 | 0 |
| 1016 | Events | 426,290 | 398,803 | 450,000 | 0 | 0 | 0 |
| 1017 | USA Sales | 894,753 | 859,116 | 1,575,000 | 0 | 0 | 0 |
| 1018 | Groups & Conferences | 106,419 | 71,673 | 250,000 | 0 | 0 | 0 |
| 1019 | Culture, Heritage and Entertainment | 211,503 | 97,592 | 200,000 | 0 | 0 | 0 |
| 1020 | Quality Assurance - Sites & Facilities Unit | 727,203 | 395,600 | 760,000 | 0 | 0 | 0 |
| 1021 | Visitor Safety and Security | 330,063 | 459,166 | 300,000 | 0 | 0 | 0 |
| 1023 | People to People | 57,144 | 25,492 | 65,000 | 0 | 0 | 0 |
| 1024 | Authentically Bahamian | 2,000 | 4,472 | 30,000 | 0 | 0 | 0 |
| 1026 | Quality Assurance & Visitor Relations | 32,099 | 36,195 | 44,000 | 0 | 0 | 0 |
| 1027 | Airport Reception Services | 4,300 | 611 | 10,000 | 0 | 0 | 0 |
| 1028 | Downtown Ambassadors | 113,600 | 95,950 | 112,000 | 0 | 0 | 0 |
| 1029 | Guest Services Development & Misc | 4,978 | 3,110 | 10,000 | 0 | 0 | 0 |
| 1030 | Culinary | 3,000 | 2,142 | 25,000 | 0 | 0 | 0 |
| 1031 | Industry Training and Education | 129,286 | 97,858 | 100,000 | 0 | 0 | 0 |
| 1032 | Weddings & Honeymoons | 222,072 | 111,883 | 250,000 | 0 | 0 | 0 |
| 1033 | Tourism Statistics & Research | 461,160 | 480,489 | 470,000 | 0 | 0 | 0 |
| 1034 | Hotel Licensing | 447,964 | 307,615 | 480,000 | 0 | 0 | 0 |
| 1044 | Public Relations | 1,501,866 | 1,201,120 | 1,300,000 | 0 | 0 | 0 |
| 1045 | World Travel Market | 159,006 | 164,390 | 110,000 | 0 | 0 | 0 |
| 1046 | Caribbean Tourism Organization | 144,253 | 0 | 200,000 | 0 | 0 | 0 |
| 1047 | Sustainability | 128,969 | 122,098 | 170,000 | 0 | 0 | 0 |
| 1048 | Cruise and Maritime Development | 387,697 | 457,011 | 250,000 | 0 | 0 | 0 |
| 1049 | ITB Berlin | 55,789 | 85,733 | 75,000 | 0 | 0 | 0 |
| 1050 | International Relations | 34,680 | 21,605 | 45,000 | 0 | 0 | 0 |
| 1051 | Global Sales | 2,841,337 | 2,906,531 | 3,215,000 | 0 | 0 | 0 |
| 1053 | Yachting | 204,324 | 214,933 | 200,000 | 0 | 0 | 0 |
| 1054 | USA Sales Meetings | 77,872 | 137,421 | 130,000 | 0 | 0 | 0 |
| 1055 | USA Sales-National Trade Unit | 824,160 | 389,924 | 300,000 | 0 | 0 | 0 |



ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

| SPEND NO. | TITLE OF SPEND | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|--------------|--|--------------------------------|-------------------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 1056 | USA Sales-Co-op Tour Operators | 699,209 | 193,490 | 500,000 | 0 | 0 | 0 |
| 1057 | USA Sales-MICE/Groups North America | 238,557 | 305,246 | 180,000 | 0 | 0 | 0 |
| 7017 | Junkanoo Summer Festival | 364,028 | 232,072 | 220,000 | 0 | 0 | 0 |
| 7018 | Goombay Summer Festival | 6,369 | 295,478 | 223,000 | 0 | 0 | 0 |
| TOTAL | | 130,680,766 | 95,979,404 | 123,395,161 | 25,934,450 | 25,937,000 | 25,937,000 |
| 070 | MINISTRY OF LABOUR, THE PUBLIC SERVICE & NATIONAL INSURANCE | | | | | | |
| 0001 | General Administration | 3,911,001 | 2,353,327 | 4,478,941 | 3,717,473 | 3,793,757 | 3,818,445 |
| TOTAL | | 3,911,001 | 2,353,327 | 4,478,941 | 3,717,473 | 3,793,757 | 3,818,445 |
| 072 | MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES | | | | | | |
| 0001 | General Administration | 12,468,622 | 8,272,310 | 11,318,292 | 39,758,850 | 39,860,906 | 40,015,809 |
| 0119 | Operation of Best Commission | 43,245 | 18,329 | 50,000 | 50,000 | 50,000 | 50,000 |
| 0416 | Forestry | 75,425 | 33,555 | 98,193 | 98,193 | 98,193 | 98,193 |
| 0420 | Operation - G.I.S. Unit | 40,093 | 18,339 | 65,449 | 65,449 | 65,449 | 65,449 |
| 0478 | Natural Resources Department | 0 | 30,600 | 60,000 | 60,000 | 60,000 | 60,000 |
| 4148 | CDB Projects | 73,200 | 32,981 | 140,000 | 140,000 | 140,000 | 140,000 |
| TOTAL | | 12,700,585 | 8,406,114 | 11,731,934 | 40,172,492 | 40,274,548 | 40,429,451 |
| 073 | MINISTRY OF INNOVATION AND NATIONAL DEVELOPMENT | | | | | | |
| 0001 | General Administration | 59,974,657 | 17,370,846 | 35,716,855 | 46,204,563 | 46,725,084 | 47,389,276 |
| 0458 | Digitiation & Transformation Unit | 879,229 | 136,667 | 1,600,500 | 2,403,250 | 2,403,250 | 2,403,250 |
| TOTAL | | 60,853,886 | 17,507,513 | 37,317,355 | 48,607,813 | 49,128,334 | 49,792,526 |
| 074 | MINISTRY FOR GRAND BAHAMA | | | | | | |
| 0001 | General Administration | 15,529,019 | 15,386,865 | 19,761,874 | 22,045,074 | 22,128,861 | 22,200,965 |
| 4149 | Urban Restoration | 636,395 | 0 | 0 | 0 | 0 | 0 |
| 4150 | Debris Removal | 656,806 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 16,822,220 | 15,386,865 | 19,761,874 | 22,045,074 | 22,128,861 | 22,200,965 |
| 075 | MINISTRY OF DISASTER RISK MANAGEMENT | | | | | | |
| 0001 | General Administration | 3,574,377 | 38,729,506 | 60,518,380 | 0 | 0 | 0 |
| 4135 | Hurricane Dorian Restoration | 7,000,000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 10,574,377 | 38,729,506 | 60,518,380 | 0 | 0 | 0 |
| 076 | OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS | | | | | | |
| 0001 | General Administration | 660,365 | 1,829,730 | 3,598,463 | 4,664,520 | 4,680,272 | 4,728,385 |
| TOTAL | | 660,365 | 1,829,730 | 3,598,463 | 4,664,520 | 4,680,272 | 4,728,385 |
| 077 | DEPARTMENT OF TOURISM | | | | | | |
| 0001 | General Administration | 0 | 0 | 0 | 44,898,798 | 46,375,321 | 47,508,321 |

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



| SPEND NO. | TITLE OF SPEND | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|-----------|--|--------------------------------|---------------------------|--------------------|------------|--------------------------------|--------------------------------|
| | | 2024/2025 | JUL - MAR 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 1002 | Boating | 0 | 0 | 0 | 275,000 | 290,000 | 290,000 |
| 1003 | Fishing | 0 | 0 | 0 | 50,000 | 70,000 | 70,000 |
| 1004 | Diving | 0 | 0 | 0 | 106,000 | 107,000 | 107,000 |
| 1005 | Aviation | 0 | 0 | 0 | 109,000 | 110,000 | 110,000 |
| 1006 | Films Commission | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| 1009 | Airlift Facilitation | 0 | 0 | 0 | 921,782 | 691,580 | 691,580 |
| 1010 | Digital Media | 0 | 0 | 0 | 880,000 | 1,000,000 | 1,000,000 |
| 1011 | Global Communications | 0 | 0 | 0 | 10,085,000 | 10,085,000 | 10,085,000 |
| 1012 | Domestic Communications | 0 | 0 | 0 | 850,000 | 1,000,000 | 1,000,000 |
| 1013 | Strategic Partnerships | 0 | 0 | 0 | 1,580,000 | 380,000 | 380,000 |
| 1014 | Domestic Tourism and Family Island Development | 0 | 0 | 0 | 493,500 | 498,500 | 498,500 |
| 1015 | Grand Bahama Development | 0 | 0 | 0 | 335,000 | 350,000 | 350,000 |
| 1016 | Events | 0 | 0 | 0 | 450,000 | 450,000 | 450,000 |
| 1017 | USA Sales | 0 | 0 | 0 | 1,975,000 | 1,505,000 | 1,505,000 |
| 1018 | Groups & Conferences | 0 | 0 | 0 | 350,000 | 300,000 | 300,000 |
| 1019 | Culture, Heritage and Entertainment | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| 1023 | People to People | 0 | 0 | 0 | 65,000 | 65,000 | 65,000 |
| 1024 | Authentically Bahamian | 0 | 0 | 0 | 30,000 | 30,000 | 30,000 |
| 1026 | Quality Assurance & Visitor Relations | 0 | 0 | 0 | 40,000 | 45,000 | 45,000 |
| 1027 | Airport Reception Services | 0 | 0 | 0 | 8,000 | 10,000 | 10,000 |
| 1028 | Downtown Ambassadors | 0 | 0 | 0 | 115,000 | 112,000 | 112,000 |
| 1029 | Guest Services Development & Misc | 0 | 0 | 0 | 8,000 | 10,000 | 10,000 |
| 1030 | Culinary | 0 | 0 | 0 | 20,000 | 25,000 | 25,000 |
| 1031 | Industry Training and Education | 0 | 0 | 0 | 20,000 | 100,000 | 100,000 |
| 1032 | Weddings & Honeymoons | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 |
| 1033 | Tourism Statistics & Research | 0 | 0 | 0 | 500,000 | 420,000 | 420,000 |
| 1034 | Hotel Licensing | 0 | 0 | 0 | 500,000 | 420,000 | 420,000 |
| 1044 | Public Relations | 0 | 0 | 0 | 1,300,000 | 1,300,000 | 1,300,000 |
| 1045 | World Travel Market | 0 | 0 | 0 | 95,000 | 110,000 | 110,000 |
| 1046 | Caribbean Tourism Organization | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| 1047 | Sustainability | 0 | 0 | 0 | 170,000 | 170,000 | 170,000 |
| 1048 | Cruise and Maritime Development | 0 | 0 | 0 | 280,000 | 250,000 | 250,000 |
| 1049 | ITB Berlin | 0 | 0 | 0 | 75,000 | 75,000 | 75,000 |
| 1050 | International Relations | 0 | 0 | 0 | 40,000 | 50,000 | 50,000 |



ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

| SPEND NO. | TITLE OF SPEND | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|--------------|--|--------------------------------|-------------------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 1051 | Global Sales | 0 | 0 | 0 | 3,097,000 | 3,165,000 | 3,165,000 |
| 1053 | Yachting | 0 | 0 | 0 | 145,000 | 200,000 | 200,000 |
| 1054 | USA Sales Meetings | 0 | 0 | 0 | 125,000 | 130,000 | 130,000 |
| 1055 | USA Sales-National Trade Unit | 0 | 0 | 0 | 295,000 | 300,000 | 300,000 |
| 1056 | USA Sales-Co-op Tour Operators | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 |
| 1057 | USA Sales-MICE/Groups North America | 0 | 0 | 0 | 180,000 | 180,000 | 180,000 |
| 7017 | Junkanoo Summer Festival | 0 | 0 | 0 | 220,000 | 220,000 | 220,000 |
| 7018 | Goombay Summer Festival | 0 | 0 | 0 | 218,000 | 223,000 | 223,000 |
| TOTAL | | 0 | 0 | 0 | 72,155,080 | 72,072,401 | 73,205,401 |
| 078 | MINISTRY OF ENERGY, UTILITIES AND AVIATION | | | | | | |
| 0001 | General Administration | 0 | 0 | 0 | 91,946,219 | 93,075,113 | 91,976,064 |
| TOTAL | | 0 | 0 | 0 | 91,946,219 | 93,075,113 | 91,976,064 |
| 079 | MINISTRY OF URBAN RENEWAL AND COMMUNITY RELATIONS | | | | | | |
| 0001 | General Administration | 0 | 0 | 0 | 8,221,000 | 8,221,000 | 8,221,600 |
| TOTAL | | 0 | 0 | 0 | 8,221,000 | 8,221,000 | 8,221,600 |
| 080 | MINISTRY OF CULTURE, ARTS AND HERITAGE | | | | | | |
| 0001 | General Administration | 0 | 0 | 0 | 21,431,231 | 21,434,082 | 21,439,282 |
| 0414 | Department of Culture | 0 | 0 | 0 | 594,000 | 594,000 | 594,000 |
| 7007 | National Arts Festival | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| 7008 | National Cultural Festival | 0 | 0 | 0 | 120,000 | 120,000 | 120,000 |
| TOTAL | | 0 | 0 | 0 | 22,295,231 | 22,298,082 | 22,303,282 |

ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT



| SPEND NO. | TITLE OF SPEND | PROVISIONAL | EXPENDITURE | APPROVED | | PRELIMINARY | PRELIMINARY |
|------------|--|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| | | ACTUAL | (PROVISIONAL) | ESTIMATES | ESTIMATES | FORECAST | FORECAST |
| | | EXPENDITURE | JUL - MAR | | | ESTIMATES | ESTIMATES |
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 013 | MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION | | | | | | |
| 0001 | General Administration | 4,352,534 | 5,962,861 | 8,600,000 | 4,360,000 | 4,290,000 | 4,290,000 |
| | TOTAL | 4,352,534 | 5,962,861 | 8,600,000 | 4,360,000 | 4,290,000 | 4,290,000 |
| 021 | MINISTRY OF FINANCE | | | | | | |
| 0001 | General Administration | 17,714,570 | 20,873,742 | 39,600,000 | 62,800,000 | 55,000,000 | 54,001,913 |
| 0440 | Economic Unit | 4,092,479 | 9,641,297 | 31,500,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| 0443 | Facility Asset Management | 1,592,865 | 1,105,860 | 1,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 0444 | Financial Management | 32,628,886 | 29,544,766 | 44,900,000 | 63,000,000 | 58,000,000 | 56,000,000 |
| 0445 | Information Technology Unit | 999,999 | 1,867,970 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 0451 | BAH Disaster Reconstruction Authority | 1,549,408 | 0 | 0 | 0 | 0 | 0 |
| 0473 | Office of the Prime Minister | 2,116,933 | 4,684,261 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 0485 | Department of Social Services | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| 0617 | Court Services Buildings | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 6,000,000 |
| 4004 | Performance Monitoring and Public Financial Management | 2,609,304 | 1,199,966 | 1,400,000 | 0 | 0 | 0 |
| 4112 | Small & Medium Size Businesses | 1,440,000 | 4,000,000 | 3,000,000 | 2,000,000 | 1,000,000 | 1,000,000 |
| 4123 | Development of Housing | 958,191 | 499,722 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 4138 | Grants SBDC | 126,920 | 0 | 1,500,000 | 1,000,000 | 500,000 | 500,000 |
| 4146 | CDB | 0 | 800,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| | TOTAL | 66,329,555 | 74,217,584 | 130,400,000 | 152,800,000 | 138,500,000 | 136,501,913 |
| 029 | MINISTRY OF NATIONAL SECURITY | | | | | | |
| 0001 | General Administration | 5,179,684 | 2,753,795 | 6,500,000 | 4,340,000 | 2,750,000 | 2,700,000 |
| 0459 | Bahamas Department of Correctional Services | 368,272 | 761,940 | 975,000 | 1,400,000 | 1,150,000 | 1,150,000 |
| 0460 | Royal Bahamas Police Force | 6,598,599 | 7,757,576 | 7,350,000 | 10,533,430 | 10,433,430 | 10,583,430 |
| 0463 | Police K-9 Unit | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| 4115 | Military Equipment Acquisition | 4,723,533 | 1,384,880 | 4,125,000 | 5,025,000 | 4,975,000 | 4,975,000 |
| | TOTAL | 16,870,088 | 12,658,191 | 18,950,000 | 21,398,430 | 19,408,430 | 19,508,430 |
| 032 | THE ROYAL BAHAMAS DEFENCE FORCE | | | | | | |
| 0001 | General Administration | 143,545 | 254,985 | 100,000 | 100,000 | 105,000 | 110,250 |
| 0304 | Engineering Department | 1,044,713 | 1,228,965 | 1,010,000 | 1,010,000 | 1,060,500 | 1,113,525 |
| 0315 | RBDF Medical Facility | 159,422 | 15,352 | 150,000 | 150,000 | 157,500 | 165,375 |
| 0458 | Digitiation & Transformation Unit | 87,050 | 0 | 0 | 0 | 0 | 0 |
| 0468 | RBDF - Capital Developemnt | 1,224,667 | 1,385,071 | 4,000,000 | 4,000,000 | 4,200,000 | 2,410,000 |
| 4115 | Military Equipment Acquisition | 4,616,747 | 6,687,970 | 12,440,000 | 10,440,000 | 10,734,655 | 10,666,122 |



ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT

| SPEND NO. | TITLE OF SPEND | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|--------------|--|--------------------------------|-------------------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| TOTAL | | 7,276,144 | 9,572,343 | 17,700,000 | 15,700,000 | 16,257,655 | 14,465,272 |
| 033 | MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS | | | | | | |
| 0001 | General Administration | 815,776 | 395,113 | 100,000 | 1,250,000 | 1,250,000 | 1,250,000 |
| 0425 | Bahamix Operations | 0 | 16,994,263 | 17,600,000 | 0 | 0 | 0 |
| 0441 | Project Implementation Unit | 700,290 | 607,277 | 3,000,000 | 1,000,000 | 7,000,000 | 7,000,000 |
| 0464 | Mechanical & Electrical Engineering | 1,758,327 | 2,194,273 | 2,200,000 | 3,800,000 | 3,800,000 | 3,800,000 |
| 0465 | Structural Engineering | 5,710,739 | 8,795,229 | 8,446,427 | 14,500,000 | 13,500,000 | 13,500,000 |
| 0466 | Civil Engineering | 59,054,779 | 43,652,530 | 29,350,000 | 26,250,000 | 22,900,000 | 22,900,000 |
| 0467 | Architectural | 16,188,904 | 17,483,967 | 19,250,000 | 30,750,000 | 31,500,000 | 31,500,000 |
| 0470 | Local Government Department | 113,071 | 142,732 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 0620 | Bridge Authority | 0 | 0 | 0 | 9,000,000 | 9,000,000 | 9,000,000 |
| 4084 | Disaster Risk Management Plan | 499,524 | 44,920 | 500,000 | 500,000 | 500,000 | 500,000 |
| 4110 | Ministry Of Works-Epris | 235,293 | 999,106 | 1,100,000 | 4,350,000 | 4,350,000 | 4,350,000 |
| 4118 | National Disaster Assistance | 1,508,292 | 739,395 | 5,000,000 | 2,000,000 | 1,000,000 | 0 |
| 4135 | Hurricane Dorian Restoration | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 |
| TOTAL | | 86,584,995 | 92,048,805 | 87,546,427 | 94,900,000 | 96,300,000 | 95,300,000 |
| 038 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | | | | | | |
| 0001 | General Administration | 62,593 | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| 0452 | Physical Plant Unit | 58,083,400 | 42,677,965 | 31,450,000 | 41,454,325 | 47,433,115 | 44,352,385 |
| 0454 | Tertiary Education - Bahamas Vocational & Technical | 0 | 0 | 1,000,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| 0455 | Tertiary Education - University of The Bahamas | 2,708,233 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 0619 | CAPAS Bahamas | 0 | 0 | 0 | 2,000,000 | 6,000,000 | 6,000,000 |
| 4002 | Digital Government Initiative | 6,065,203 | 4,787,268 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 4148 | CDB Projects | 389,275 | 395,003 | 700,000 | 10,000,000 | 5,000,000 | 3,000,000 |
| TOTAL | | 67,308,704 | 47,860,236 | 40,200,000 | 63,004,325 | 67,983,115 | 62,902,385 |
| 040 | MINISTRY OF TRANSPORT | | | | | | |
| 0001 | General Administration | 3,781,216 | 772,617 | 4,070,000 | 2,970,000 | 2,650,000 | 1,600,000 |
| 0469 | Road Traffic Development | 0 | 0 | 150,000 | 150,000 | 150,000 | 150,000 |
| 0471 | Port Department | 1,107,150 | 1,000,000 | 1,000,000 | 352,000 | 0 | 0 |
| 4116 | Structure Upgrade | 6,750 | 54,898 | 550,000 | 1,050,000 | 400,000 | 200,000 |
| 4122 | Acquisition of Navigational Aides | 3,576,000 | 2,980,000 | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 |
| 4141 | Energy Restoration | 6,813,577 | 4,958,788 | 8,000,000 | 0 | 0 | 0 |
| TOTAL | | 15,284,693 | 9,766,303 | 17,370,000 | 8,122,000 | 6,800,000 | 5,550,000 |

ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT



| SPEND NO. | TITLE OF SPEND | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|------------|--|--------------------------------|-------------------------------------|--------------------|-------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 056 | MINISTRY OF AGRICULTURE AND MARINE RESOURCES | | | | | | |
| 0001 | General Administration | 836,981 | 883,192 | 3,194,671 | 7,400,000 | 2,350,000 | 1,850,000 |
| 0472 | Food Security | 755,591 | 0 | 0 | 0 | 0 | 0 |
| 0481 | Department of Marine Resources | 184,009 | 0 | 0 | 0 | 0 | 0 |
| 4116 | Structure Upgrade | 0 | 0 | 390,000 | 0 | 0 | 0 |
| | TOTAL | 1,776,581 | 883,192 | 3,584,671 | 7,400,000 | 2,350,000 | 1,850,000 |
| 060 | MINISTRY OF HEALTH AND WELLNESS | | | | | | |
| 0001 | General Administration | 0 | 0 | 4,000,000 | 10,103,156 | 10,000,000 | 5,000,000 |
| 0600 | Department of Public Health | 8,377,314 | 7,229,325 | 13,000,000 | 9,062,994 | 9,000,000 | 7,000,000 |
| 4137 | Health & Safety (COVID-19) | 1,435,160 | 1,187,808 | 8,000,000 | 1,500,000 | 1,000,000 | 1,000,000 |
| 4139 | Multilateral Investment Guarantee Agency - MIGA | 2,000,000 | 2,205,231 | 6,500,000 | 0 | 0 | 0 |
| 4140 | IDB-Health | 3,856,480 | 1,758,468 | 7,000,000 | 8,024,699 | 9,000,000 | 9,000,000 |
| | TOTAL | 15,668,954 | 12,380,832 | 38,500,000 | 28,690,849 | 29,000,000 | 22,000,000 |
| 072 | MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES | | | | | | |
| 0001 | General Administration | 765,351 | 1,404,357 | 1,575,000 | 4,880,000 | 3,400,000 | 1,850,000 |
| 0450 | Vector Controls Unit | 61,954 | 292,625 | 1,000,000 | 1,621,200 | 1,000,000 | 50,000 |
| 0479 | Department of Environment | 15,000 | 0 | 200,000 | 0 | 0 | 0 |
| 0484 | Marine Protected Area Management | 391 | 20,973 | 178,800 | 128,800 | 128,800 | 0 |
| 0601 | Department of Environmental Planning Protection | 0 | 60,289 | 50,000 | 50,000 | 50,000 | 0 |
| 0603 | Botanical Gardens | 21,074 | 300,000 | 300,000 | 300,000 | 300,000 | 0 |
| | TOTAL | 863,770 | 2,078,244 | 3,303,800 | 6,980,000 | 4,878,800 | 1,900,000 |
| 073 | MINISTRY OF INNOVATION AND NATIONAL DEVELOPMENT | | | | | | |
| 0001 | General Administration | 4,482 | 0 | 32,000 | 32,000 | 32,000 | 32,000 |
| 0456 | IT Infrastructure | 0 | 0 | 300,000 | 300,000 | 300,000 | 300,000 |
| 0458 | Digitiation & Transformation Unit | 1,439,180 | 2,245,398 | 4,038,355 | 4,631,492 | 0 | 0 |
| 1038 | Modernization Unit | 775,365 | 923,928 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 4124 | IT Services | 0 | 0 | 500,000 | 500,000 | 600,000 | 600,000 |
| | TOTAL | 2,219,027 | 3,169,326 | 5,870,355 | 6,463,492 | 1,932,000 | 1,932,000 |
| 074 | MINISTRY FOR GRAND BAHAMA | | | | | | |
| 0001 | General Administration | 721,338 | 1,000,000 | 3,750,000 | 5,500,000 | 2,750,000 | 2,750,000 |
| 0443 | Facility Asset Management | 491,333 | 87,755 | 550,000 | 500,000 | 250,000 | 250,000 |
| | TOTAL | 1,212,671 | 1,087,755 | 4,300,000 | 6,000,000 | 3,000,000 | 3,000,000 |



ANNEX 10 - CLASSIFICATION OF RECURRENT EXPENDITURE BY FUNCTIONS OF GOVERNMENT

| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|------------------------------------|----------------------------------|--------------------------------|-------------------------------------|----------------------|----------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 701XXR | General Public Services | 1,450,370,682 | 1,018,406,347 | 1,530,763,422 | 1,634,669,378 | 1,617,051,843 | 1,556,874,901 |
| 702XXR | Defense | 72,751,934 | 57,920,444 | 77,530,944 | 83,906,731 | 88,011,946 | 92,171,186 |
| 703XXR | Public Order and Safety | 280,942,274 | 224,965,893 | 296,666,537 | 326,037,761 | 334,374,386 | 347,477,381 |
| 704XXR | Economic Affairs | 282,493,043 | 196,959,756 | 295,278,062 | 319,696,167 | 321,488,657 | 325,266,354 |
| 705XXR | Environmental Protection | 107,036,676 | 131,765,424 | 148,936,930 | 159,709,982 | 161,103,936 | 160,259,863 |
| 706XXR | Housing and Community Amenities | 21,773,986 | 9,178,453 | 21,707,649 | 24,095,298 | 24,553,299 | 24,652,899 |
| 707XXR | Health | 374,241,446 | 309,379,018 | 415,231,498 | 467,981,927 | 468,001,890 | 471,854,342 |
| 708XXR | Recreation, Culture and Religion | 32,797,445 | 27,895,820 | 35,651,021 | 62,329,366 | 62,337,017 | 62,788,517 |
| 709XXR | Education | 330,562,386 | 269,392,116 | 352,207,279 | 382,548,552 | 385,445,365 | 386,361,675 |
| 710XXR | Social Protection | 246,585,901 | 191,716,016 | 270,545,455 | 263,004,494 | 266,527,662 | 269,378,533 |
| TOTAL RECURRENT EXPENDITURE | | 3,199,555,773 | 2,437,579,287 | 3,444,518,797 | 3,723,979,656 | 3,728,896,001 | 3,697,085,651 |

ANNEX 11 - CLASSIFICATION OF CAPITAL EXPENDITURE BY FUNCTIONS OF GOVERNMENT



| ITEM NO. | TITLE OF ITEM | PROVISIONAL ACTUAL EXPENDITURE | EXPENDITURE (PROVISIONAL) JUL - MAR | APPROVED ESTIMATES | ESTIMATES | PRELIMINARY FORECAST ESTIMATES | PRELIMINARY FORECAST ESTIMATES |
|----------------------------------|--------------------------|--------------------------------|-------------------------------------|--------------------|--------------------|--------------------------------|--------------------------------|
| | | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 701XXC | General Public Services | 37,506,265 | 42,489,565 | 84,532,000 | 97,392,000 | 86,922,000 | 85,422,000 |
| 702XXC | Defense | 7,276,144 | 9,572,343 | 17,700,000 | 15,700,000 | 16,257,655 | 14,465,272 |
| 703XXC | Public Order and Safety | 16,870,087 | 12,658,191 | 18,950,000 | 21,398,430 | 19,408,430 | 19,508,430 |
| 704XXC | Economic Affairs | 135,909,446 | 143,027,302 | 167,039,453 | 176,853,492 | 156,950,000 | 153,701,913 |
| 705XXC | Environmental Protection | 3,425,727 | 3,697,204 | 8,903,800 | 12,780,000 | 14,178,800 | 11,200,000 |
| 707XXC | Health | 15,668,955 | 12,380,833 | 38,500,000 | 28,690,849 | 29,000,000 | 22,000,000 |
| 709XXC | Education | 67,308,704 | 47,860,237 | 40,200,000 | 63,004,325 | 67,983,115 | 62,902,385 |
| 710XXC | Social Protection | 1,782,391 | 0 | 500,000 | 0 | 0 | 0 |
| TOTAL CAPITAL EXPENDITURE | | 285,747,719 | 271,685,675 | 376,325,253 | 415,819,096 | 390,700,000 | 369,200,000 |



ANNEX 10 - CLASSIFICATION OF RECURRENT EXPENDITURE BY FUNCTIONS OF GOVERNMENT

| | PROVISIONAL ACTUAL EXPENDITURE 2024/2025 | EXPENDITURE (PROVISIONAL) JUL-MAR 2025/2026 | REVISED APPROVED ESTIMATES 2025/2026 | ESTIMATES 2026/2027 | PRELIMINARY FORECAST ESTIMATES 2027/2028 | PRELIMINARY FORECAST ESTIMATES 2028/2029 |
|--|---|--|---|------------------------|---|---|
| PERSONAL EMOLUMENTS HONORARIA & ALLOWANCES | | | | | | |
| 2111 - Personal Emoluments | | | | | | |
| Governor-General | 75,000 | 56,250 | 75,000 | 75,000 | 75,000 | 75,000 |
| President of the Court of Appeal, Retainer and Fees | 130,338 | 97,753 | 130,338 | 130,338 | 130,338 | 130,338 |
| Justices of the Court of Appeal, Retainer and Fees | 509,284 | 636,605 | 763,926 | 763,926 | 763,926 | 763,926 |
| Reserve Justice Retainer | 95,490 | 95,490 | 127,321 | 127,321 | 127,321 | 127,321 |
| Chief Justice.....Scale JL1 | 135,231 | 101,423 | 135,231 | 135,231 | 135,231 | 135,231 |
| Senior Justice.....Scale JL4 | 254,552 | 190,981 | 254,642 | 254,642 | 254,642 | 254,642 |
| Justices of the Supreme Court.....Scale JL5 | 1,967,608 | 1,967,608 | 2,623,478 | 2,623,478 | 2,623,478 | 2,623,478 |
| Chairman of the Services Commission | 80,000 | 60,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| Auditor-General.....Scale GR3A | 85,750 | 64,312 | 85,750 | 85,750 | 85,750 | 85,750 |
| Members of the Public Service Commission | 160,000 | 120,000 | 160,000 | 160,000 | 160,000 | 160,000 |
| Honoraria to Chairman/Members of the Services Commission | 113,900 | 85,425 | 113,900 | 113,900 | 113,900 | 113,900 |
| 2112 - Allowances | | | | | | |
| Duty Allowance | 15,000 | 11,250 | 15,000 | 15,000 | 15,000 | 15,000 |
| TOTAL Personal Emoluments, Honoraria & Allowances | 3,622,153 | 3,487,097 | 4,564,586 | 4,564,586 | 4,564,586 | 4,564,586 |
| OTHER CHARGES | | | | | | |
| Head 26 and Annex 1 | | | | | | |
| Public Debt Servicing - Interest & Other Charges | 676,723,910 | 676,723,910 | 689,545,978 | 732,203,258 | 691,860,148 | 615,457,463 |
| Public Debt - Redemption & Sinking Funds | 1,879,964,034 | 1,879,964,034 | 1,267,951,223 | 1,100,517,839 | 873,383,016 | 1,080,224,297 |
| | 2,556,687,944 | 2,556,687,944 | 1,957,497,201 | 1,832,721,097 | 1,565,243,164 | 1,695,681,760 |
| TOTAL STATUTORY EXPENDITURE | 2,560,310,097 | 2,560,175,041 | 1,962,061,787 | 1,837,285,683 | 1,569,807,750 | 1,700,246,346 |

ANNEX 13 - REVENUE ARREARS



| Tax Type | FY 2024/2025 July 2024 - March 2025 | FY 2024/2025 July 2024 - June 2025 | FY 2025/2026 July 2025 - March 2026 |
|------------------------------------|--|---------------------------------------|--|
| Value Added- Tax (VAT) | 341,190,687 | 309,240,364 | 413,005,236 |
| Real Property Tax | | | |
| Commercial Property | 265,409,561 | 341,331,203 | 447,899,324 |
| Residential Property | 207,596,214 | 202,394,366 | 207,262,671 |
| Owner-Occupied | 214,425,293 | 208,549,187 | 170,400,800 |
| Foreign Owned Vacant | 318,475,372 | 307,173,350 | 411,077,423 |
| Business Licence | 72,249,320 | 61,036,470 | 63,018,790 |
| Grand Bahama Port Authority | 0 | 0 | 99,228,457 |
| TOTAL | 1,419,346,448 | 1,429,724,940 | 1,811,892,701 |

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



ANNEX 14 - TAX RELIEF, REMISSIONS AND OTHER WAIVERS

| Concession Description | 2024/2025 | | | 2025/2026 | | Grand Total |
|---|--------------|----------------|------------------------------|-------------------------|---------------------------|--------------------------|
| | Duty Liabile | Excise Liabile | Grand Total Duty & Excise | Duty Liabile JUL-MAR | Excise Liabile JUL-MAR | Duty & Excise JUL-MAR |
| AFFORDABLE HOMES ACT | 44,435 | 18,170 | 62,605 | 30 | 0 | 30 |
| AGRICULTURAL MANUFACTURERS ACT | 1,385,932 | 19,166 | 1,405,098 | 768,395 | 140 | 768,535 |
| AIRCRAFT PARTS BAHAMAS AIR/ CHARTERS | 4,833,658 | 959,253 | 5,792,911 | 2,481,012 | 512,137 | 2,993,149 |
| ALBANY BAHAMAS | 583,593 | 2,265 | 585,858 | 275,315 | 5,726 | 281,041 |
| ART SUPPLIES | 207,501 | 0 | 207,501 | 312,146 | 801 | 312,947 |
| AUTEC AGREEMENT | 1,318,969 | 508,758 | 1,827,727 | 774,761 | 126,421 | 901,182 |
| BAHAMAS NATIONAL TRUST | 71,070 | 87,540 | 158,610 | 69,788 | 0 | 69,788 |
| BROADCASTING ACT | 90,306 | 0 | 90,306 | 254 | 0 | 254 |
| CAPITAL GOOD FOR BUSINESS IN GRAND BAHAMA | 136,001 | 230,483 | 366,484 | 35,297 | 182,669 | 217,966 |
| CENTRAL BANK | 8,715 | 0 | 8,715 | 28,097 | 0 | 28,097 |
| CHARITABLE GOODS | 454,605 | 126,236 | 580,841 | 347,986 | 303,374 | 651,360 |
| CLOTHING/FOOTWEAR ACCESSORIES EXEMPTION | 10,987,076 | 303 | 10,987,379 | 8,614,488 | 3,969 | 8,618,457 |
| COMMERCIAL FISHING/BONEFISH INDUSTRIES | 1,116,735 | 25,312 | 1,142,047 | 663,833 | 11,140 | 674,973 |
| CONSULATE AND CONSULAR OFFICES | 784,835 | 417,193 | 1,202,028 | 1,257,697 | 455,206 | 1,712,903 |
| COTTAGE AND LIGHT INDUSTRIES | 7,913,457 | 2,262,676 | 10,176,133 | 7,218,441 | 3,197,314 | 10,415,755 |
| DILAPIDATED BUILDING EXEMPTION | 147,798 | 109,819 | 257,617 | 15,845 | 15,972 | 31,817 |
| EDUCATIONAL SCIENTIFIC/CULTURAL GOODS | 1,067,518 | 177,719 | 1,245,237 | 458,747 | 108,209 | 566,956 |
| ELECTRICITY ACT | 22,357,545 | 423,757 | 22,781,302 | 6,498,571 | 706,157 | 7,204,728 |
| EXEMPTION FOR COLLECTORS WORKS OF ART | 119,745 | 0 | 119,745 | 263,755 | 0 | 263,755 |
| EXEMPTION MEDICAL EQUIP/BUILDING MATERIAL | 408,739 | 0 | 408,739 | 789,269 | 1,516 | 790,785 |
| EXEMPTION ON SAMPLES | 5,910 | 43 | 5,953 | 2,021 | 12,405 | 14,426 |
| EXEMPTION ON SYSTEMS BUILDING | 116,896 | 39,811 | 156,707 | 189,342 | 2,117 | 191,459 |
| EXEMPTION ON TROPIES | 5,275 | 0 | 5,275 | 19,154 | 95 | 19,249 |
| EXEMPTION PORT AREA MANUFACTURED | 132,657 | 0 | 132,657 | 105,744 | 0 | 105,744 |
| EXEMPTION RELIGIOUS ORGANIZATION | 682,365 | 166,054 | 848,419 | 791,244 | 102,146 | 893,390 |
| EXIGENCY EXEMPTION | 43,896 | 2,748,421 | 2,792,317 | 1,614,315 | 10,973,859 | 12,588,174 |
| FAMILY ISLAND DEVELOPMENT ENCOURAGEMENT ACT | 7,138,285 | 331,198 | 7,469,483 | 4,899,185 | 186,216 | 5,085,401 |
| FLORICULTURIST/AGRICULTURAL COOPERATIVE SOCIETIES | 1,900,312 | 900,788 | 2,801,100 | 590,952 | 253,937 | 844,889 |
| GIFTS TO THE GOVERNMENT | 863,587 | 342,669 | 1,206,256 | 892,270 | 506,634 | 1,398,904 |
| HEADS OF AGREEMENT/ ROYAL CARIBBEAN CRUISES | 117,040 | 8,200 | 125,240 | 1,651,453 | 25,747 | 1,677,200 |
| HISTORIC BUILDING EXEMPTION | 91,053 | 0 | 91,053 | 0 | 0 | 0 |
| HOTEL ENCOURAGEMENT | 104,210,367 | 7,808,597 | 112,018,964 | 84,252,367 | 6,057,190 | 90,309,557 |
| HUMAN REMAINS | 1,291 | 0 | 1,291 | 3,383 | 1 | 3,384 |
| IMMUNITIES & PRIVILEGES ACT | 53,276 | 0 | 53,276 | 0 | 0 | 0 |
| INDUSTRIES ENCOURAGEMENT | 12,038,649 | 13,236,140 | 25,274,789 | 11,896,778 | 2,260,572 | 14,157,350 |

ANNEX 14 - TAX RELIEF, REMISSIONS AND OTHER WAIVERS



| Concession Description | 2024/2025 | | | 2025/2026 | | Grand Total |
|---|--------------------|-------------------|------------------------------|-------------------------|---------------------------|--------------------------|
| | Duty Liabile | Excise Liabile | Grand Total Duty & Excise | Duty Liabile JUL-MAR | Excise Liabile JUL-MAR | Duty & Excise JUL-MAR |
| LIVESTOCK/FISH/FARM INDUSTRIES | 183,949 | 49,405 | 233,354 | 84,292 | 7,896 | 92,188 |
| NASSAU REVITALIZATION | 256,739 | 0 | 256,739 | 726,459 | 0 | 726,459 |
| PETROLEUM PRODUCTS | 5,749 | 9,635,402 | 9,641,151 | 91 | 4,654,737 | 4,654,828 |
| PORTABLE WATER | 1,179 | 0 | 1,179 | 319 | 0 | 319 |
| PRINTING EQUIPMENT/RAW MATERIALS | 412,731 | 363 | 413,094 | 302,756 | 155 | 302,911 |
| PROCESSING MACHINERY FOR RECYCLING OF WASTE | 111,931 | 51,082 | 163,013 | 0 | 85,591 | 85,591 |
| PROMOTIONAL ARTICLES FOR TOURISTIC PURPOSES | 0 | 0 | 0 | 757 | 0 | 757 |
| REIMPORTED BAHAMIAN PRODUCTS | 211,367 | 53,343 | 264,710 | 21,026 | 0 | 21,026 |
| RETURNING RESIDENT | 134,367 | 1,301,872 | 1,436,239 | 149,105 | 932,110 | 1,081,215 |
| RIDING POINT HOLDINGS | 4,602,483 | 4,309 | 4,606,792 | 750,224 | 2,879 | 753,103 |
| SMALL / MEDIUM BUSINESS | 4,553,227 | 3,214,793 | 7,768,020 | 4,936,114 | 3,243,785 | 8,179,899 |
| SOLAR PANELS | 534,702 | 5,324 | 540,026 | 1,332,514 | 0 | 1,332,514 |
| SPECIAL ECONOMIC RECOVERY ZONE | 8,503,326 | 203,604 | 8,706,930 | 254,360 | 0 | 254,360 |
| SPIRIT AND BEER MANUFACTURERS ACT | 4,921,540 | 887,231 | 5,808,771 | 3,731,634 | 26,678 | 3,758,312 |
| SPORTING EXEMPTION | 167,012 | 0 | 167,012 | 146,020 | 7 | 146,027 |
| SPORTS CENTER PROJECT | 342,130 | 0 | 342,130 | 56,027 | 0 | 56,027 |
| TAXI CABS AND OMNI BUSES | 0 | 2,810,553 | 2,810,553 | 0 | 1,982,443 | 1,982,443 |
| TEMPORARY IMPORT/EXPORT | 928 | 0 | 928 | 6,840 | 0 | 6,840 |
| VEHICLES FOR GOVERNMENT | 0 | 567,135 | 567,135 | 0 | 1,227,856 | 1,227,856 |
| VESSEL AND VESSEL PARTS | 253,307 | 38,810 | 292,117 | 213,834 | 72,467 | 286,301 |
| WASTE PROCESSING MACHINERY | 279,899 | 198,698 | 478,597 | 186,156 | 2,160 | 188,316 |
| WATER AND SEWERAGE | 3,269,749 | 76,586 | 3,346,335 | 3,093,306 | 84,709 | 3,178,015 |
| TOTAL | 210,185,407 | 50,049,081 | 260,234,488 | 153,773,769 | 38,335,143 | 192,108,912 |



ANNEX 15 - SUMMARY PUBLIC INVESTMENT PROJECTS

| Head No. | Ministry/Department | Budget Projections 2026/2027 | Preliminary Forecast 2027/2028 | Preliminary Forecast 2028/2029 |
|--------------|---|---------------------------------|-----------------------------------|-----------------------------------|
| 013 | Ministry of Foreign Affairs & Immigration | 4,613,331 | 4,613,331 | 4,613,331 |
| 021 | Ministry of Finance | 7,547,292 | 5,000,000 | 5,000,000 |
| 029 | Ministry of National Security | 12,880,444 | 7,638,296 | 5,790,100 |
| 032 | Royal Bahamas Defence Force | 12,720,848 | 16,583,763 | 15,000,000 |
| 033 | Ministry of Works & Family Island Affairs | 93,770,657 | 60,000,000 | 50,500,000 |
| 038 | Ministry of Education, Science and Technology | 16,554,325 | 11,752,385 | 11,752,385 |
| 040 | Ministry of Transport | 4,296,047 | 3,600,000 | 0 |
| 056 | Ministry of Agriculture & Marine Resources | 588,003 | 0 | 0 |
| 060 | Ministry of Health & Wellness | 35,264,451 | 9,601,214 | 1,764,706 |
| 073 | Department of Innovation and National Development | 4,631,492 | 0 | 0 |
| Total | | 192,866,890 | 118,788,989 | 94,420,522 |

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 |
|---|---|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|
| Ministry of Foreign Affairs and Immigration | | | | | | | |
| 013-0207-0001-804-3111207-15 | Repairs to The Bahamas House - London | 1-Feb-25 | 15,000,000 | 1,160,007 | 4,613,331 | 4,613,331 | 4,613,331 |
| | TOTAL | | 15,000,000 | 1,160,007 | 4,613,331 | 4,613,331 | 4,613,331 |
| Ministry of Finance | | | | | | | |
| 021-0100-0001-011-3112242-15 | Customer web portal, vin verification, vehicle plate Management, License Windshield Decals and Web-based Vehicle Registration. Client Management, vehicles Registration, vehicle Inspections applications, vehicle licensing enhancements, driver's license issuance, examinations, reporting enhancements and workflow case management | 1-Dec-2025 | 20,560,000 | 500,000 | 2,500,000 | 5,000,000 | 5,000,000 |
| 021-0100-0001-011-3111217-15 | Construction of Buildings and Procurement of Layer Houses | 1-Feb-2025 | 27,737,346 | 22,690,054 | 5,047,292 | 0 | 0 |
| | TOTAL | | 48,297,346 | 22,690,054 | 7,547,292 | 5,000,000 | 5,000,000 |
| Ministry of National Security | | | | | | | |
| 029-0208-4115-011-3112209-15 | ShotSpotter Software - Soundthinking (Detection/Location of gunfire) | 7-Dec-2025 | 2,165,880 | 405,198 | 880,341 | 880,341 | 0 |
| 029-0100-0001-011-3111117-15 | Virtual Courts | 16-Jan-2025 | 9,540,000 | 8,000,000 | 1,540,000 | 0 | 0 |
| 029-0208-4115-011-3112209-15 | 300 Axon 3 Body-Worn Cameras w/License and Storage | 1-Aug-2023 | 2,376,000 | 475,200 | 0 | 0 | 0 |
| 029-0208-4115-011-3112209-15 | BAHNAUS Communications Network | 9-Jan-2026 | 5,640,101 | 470,008 | 1,880,032 | 1,880,032 | 1,410,029 |
| | TOTAL | | 19,721,981 | 9,350,406 | 4,300,373 | 2,760,373 | 1,410,029 |
| Royal Bahamas Defence Force | | | | | | | |
| 032-0138-0468-011-3111222-15 | Electrification of Coral Harbour Base South and Northshore | 13-May-2020 | 2,107,678 | 1,583,763 | 523,915 | 0 | 0 |
| 032-0138-0468-011-3111222-15 | Construction of 15,000ft Supply Warehouse | 1-May-2025 | 3,173,018 | 1,500,000 | 1,673,018 | 0 | 0 |
| | TOTAL | | 5,280,696 | 3,083,763 | 2,196,933 | 0 | 0 |
| Ministry of Work & Family Island Affairs | | | | | | | |
| 033-0210-0466-011-3111377-15 | The Exuma International Airport Airside Construction Works | 1-Feb-23 | 39,035,559 | 38,142,637 | 892,922 | 0 | 0 |
| 033-0138-0467-011-3111207-15 | Renovation of Elizabeth Estates Children's Home | 1-Mar-26 | 5,106,245 | 1,771,249 | 3,334,996 | 0 | 0 |
| 033-0138-0467-011-3111338-15 | Renovation & Extension to BTC Building. | 1-Apr-26 | 21,611,533 | 9,060,966 | 6,550,567 | 6,000,000 | 0 |



ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 | |
|---|---|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|--|
| 033-0138-0467-011-3111338-15 | Redevelopment of The Ministry of Works and Family Island Affairs Headquarters | 1-Jun-25 | 13,093,300 | 3,927,990 | 9,165,310 | 0 | 0 | |
| 033-0138-0467-011-3111338-15 | Repairs and Renovations to the Water Tower of Fort Fincastle Water Tower, Straw Market and Environs Restoration Project | 1-Jun-24 | 4,276,892 | 3,663,907 | 612,985 | 0 | 0 | |
| 033-0251-0425-011-3111321-15 | Road Pavement Rehabilitation Project -- BICD | 1-Nov-25 | 18,181,818 | 2,568,182 | 10,613,636 | 5,000,000 | 0 | |
| 033-0251-0425-011-3111321-15 | Coral Harbour Road Improvement Project | 1-Dec-25 | 4,032,725 | 1,693,279 | 2,339,446 | 0 | 0 | |
| 033-0137-0465-011-3111302-15 | Refurbishment of Government Dock, Harbour Island, Eleuthera | 1-Aug-25 | 8,783,058 | 3,256,612 | 5,526,446 | 0 | 0 | |
| 033-0137-0465-011-3111302-15 | Refurbishment of Government Dock, Black Point, Exuma | 1-Nov-25 | 5,791,807 | 1,908,361 | 3,883,445 | 0 | 0 | |
| 033-0137-0465-011-3111302-15 | Replacement of Government Docks, North Andros | 1-Aug-24 | 5,225,731 | 4,964,444 | 261,287 | 0 | 0 | |
| 033-0137-0465-011-3111302-15 | Refurbishment of Government Dock, Green Turtle Cay, Abaco | 1-Mar-26 | 3,083,835 | 2,116,767 | 967,068 | 0 | 0 | |
| 033-0137-0465-011-3111302-15 | Replacement of Government Dock, Tarpum Bay, Eleuthera | 1-Feb-25 | 1,625,940 | 1,613,472 | 12,468 | 0 | 0 | |
| 033-0137-0465-011-3111302-15 | Refurbishment of Government Dock, Palmetto Point, Eleuthera | 1-Apr-26 | 1,540,046 | 808,009 | 732,037 | 0 | 0 | |
| 033-0137-0466-011-3111389-15 | New Providence Flood Mitigation Pilot Project | 1-Apr-26 | 2,250,000 | 1,125,000 | 1,125,000 | 0 | 0 | |
| 033-0137-0466-011-3111307-15 | Long Island Road Repairs - Stella Maris to Salt Pond | 1-Jun-25 | 18,228,837 | 9,398,026 | 8,830,811 | 0 | 0 | |
| 033-0137-0466-011-3111307-15 | North Eleuthera Roads and Rock Sound Bypass Road Rehabilitation Project, Eleuthera | 1-Mar-26 | 10,871,558 | 3,174,312 | 7,697,246 | 0 | 0 | |
| 033-0137-0466-011-3111307-15 | Sweetings Village Road and Water Works | 1-Nov-25 | 7,344,047 | 1,518,809 | 5,825,237 | 0 | 0 | |
| 033-0137-0466-011-3111307-15 | Rehabilitation of the South Andros Roads From Mars Bay to Driggs Hill | 1-Nov-24 | 6,591,260 | 6,352,417 | 238,842 | 0 | 0 | |
| 033-0137-0466-011-3111307-15 | Central Pines Road Repairs, Marsh Harbour, Abaco | 1-Apr-25 | 5,515,609 | 4,733,791 | 781,818 | 0 | 0 | |
| 033-0137-0466-011-3111307-15 | Road Improvement, Matthew Town Inagua | 1-Nov-25 | 5,493,199 | 2,599,638 | 2,893,561 | 0 | 0 | |
| 033-0137-0466-011-3111307-15 | Infrastructure Improvement Works Matthew Town, Inagua | 1-Sep-25 | 4,481,910 | 1,396,382 | 3,085,528 | 0 | 0 | |
| TOTAL | | | 192,164,909 | 105,794,252 | 75,370,657 | 11,000,000 | 0 | |
| Ministry of Education and Science and Technology | | | | | | | | |
| 038-0143-0452-011-3111213-15 | Bahamas Polytechnic Institute | 1-Jul-2015 | 51,905,534 | 23,400,764 | 5,000,000 | 11,752,385 | 11,752,385 | |
| 038-0142-0452-011-3111287-15 | E.P.Roberts Primary | 1-Jul-2024 | 17,985 | 17,086 | 899 | 0 | 0 | |

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 |
|------------------------------|--------------------------|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 038-0142-0452-011-3111287-15 | T.G. Glover Primary | 1-Jul-2024 | 29,810 | 28,320 | 1,491 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Palmdale Primary | 1-Jul-2024 | 27,940 | 26,543 | 1,397 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sadie Curtis Primary | 1-Jul-2024 | 5,230 | 4,968 | 261 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Eva Hilton Primary | 1-Jul-2024 | 5,951 | 3,210 | 2,741 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sandilands Primary | 1-Jul-2024 | 513,976 | 398,712 | 115,265 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Adelaide Primary | 1-Jul-2024 | 8,550 | 8,123 | 428 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Willard Patton Preschool | 1-Jul-2024 | 38,910 | 32,706 | 6,204 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Uriah McPhee Primary | 1-Jul-2024 | 102,465 | 97,342 | 5,123 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Stephen Dillett Primary | 1-Jul-2024 | 153,120 | 76,560 | 76,560 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sister Annie Thompson | 1-Jul-2024 | 4,900 | 4,655 | 245 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | T.G. Glover Primary | 1-Jul-2024 | 390,583 | 227,304 | 163,280 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Albury Sayles Primary | 1-Jul-2024 | 224,644 | 224,443 | 201 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sybil Strachan Primary | 1-Jul-2024 | 89,383 | 84,914 | 4,469 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Buttonwood Preschool | 1-Jul-2024 | 1,500 | 1,425 | 75 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Gerald Cash Primary | 1-Jul-2024 | 860,355 | 504,213 | 356,142 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Columbus Primary | 1-Jul-2024 | 44,256 | 22,128 | 22,128 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Naomi Blatch Preschool | 1-Jul-2024 | 8,200 | 7,790 | 410 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Centerville Primary | 1-Jul-2024 | 215,500 | 158,511 | 56,989 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Lillian G-Weir Coakley | 1-Jul-2024 | 9,928 | 9,431 | 496 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Centre for the Deaf | 1-Jul-2024 | 27,069 | 24,737 | 2,332 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Stapledon School | 1-Jul-2024 | 57,681 | 41,530 | 16,151 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Coconut Grove Preschool | 1-Jul-2024 | 6,250 | 5,978 | 273 | 0 | 0 |



ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 |
|------------------------------|--------------------------|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 038-0142-0452-011-3111287-15 | D.W. Davis Junior High | 1-Jul-2024 | 41,203 | 39,143 | 2,060 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Carlton Francis Primary | 1-Jul-2024 | 15,640 | 14,860 | 780 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Andy Gar Preschool | 1-Jul-2024 | 2,791 | 2,652 | 140 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Albury Sayles Primary | 1-Jul-2024 | 8,179 | 7,770 | 409 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Buttonwood Preschool | 1-Jul-2024 | 8,186 | 7,776 | 409 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Tiny Tots Preschool | 1-Jul-2024 | 12,650 | 12,018 | 633 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Palmdale Primary | 1-Jul-2024 | 64,951 | 61,704 | 3,248 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Columbus Primary | 1-Jul-2024 | 85,924 | 81,627 | 4,296 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Buttonwood Preschool | 1-Jul-2024 | 14,056 | 13,353 | 703 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Claridge Primary | 1-Jul-2024 | 29,932 | 20,083 | 9,849 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Albury Sayles Primary | 1-Jul-2024 | 139,561 | 132,583 | 6,978 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Thelma Gibson Primary | 1-Jul-2024 | 87,550 | 55,156 | 32,393 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Gerald Cash Primary | 1-Jul-2024 | 160,244 | 96,771 | 63,473 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Willard Patton Preschool | 1-Jul-2024 | 15,290 | 14,526 | 765 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Gerald Cash Primary | 1-Jul-2024 | 84,890 | 25,467 | 59,423 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Adelaide Primary | 1-Jul-2024 | 152,111 | 152,057 | 54 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sadie Curtis Primary | 1-Jul-2024 | 167,443 | 159,071 | 8,372 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Thelma Gibson Primary | 1-Jul-2024 | 6,818 | 6,477 | 341 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Tiny Tots Preschool | 1-Jul-2024 | 205,216 | 101,308 | 103,908 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Palmdale Primary | 1-Jul-2024 | 804,451 | 300,399 | 504,052 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sadie Curtis Primary | 1-Jul-2024 | 5,600 | 1,680 | 3,920 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Tiny Tots Preschool | 1-Jul-2024 | 2,700 | 2,565 | 135 | 0 | 0 |

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 |
|------------------------------|---------------------------|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 038-0142-0452-011-3111287-15 | Sandilands Primary | 1-Jul-2024 | 142,744 | 15,793 | 126,951 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Albury Sayles Primary | 1-Jul-2024 | 58,212 | 55,871 | 2,341 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sandilands Primary | 1-Jul-2024 | 40,685 | 38,651 | 2,034 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Stapledon School | 1-Jul-2024 | 30,750 | 22,713 | 8,038 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Centreville Primary | 1-Jul-2024 | 5,150 | 1,545 | 3,605 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | C.W. Sawyer Primary | 1-Jul-2024 | 35,929 | 34,133 | 1,796 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Primary District Office | 1-Jul-2024 | 14,520 | 13,794 | 726 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Mable Walker Professional | 1-Jul-2024 | 4,675 | 1,403 | 3,273 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Claridge Primary | 1-Jul-2024 | 61,496 | 58,421 | 3,075 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Columbus Primary | 1-Jul-2024 | 13,481 | 12,807 | 674 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sybil Strachan Primary | 1-Jul-2024 | 10,511 | 9,985 | 526 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Coconut Grove Preschool | 1-Jul-2024 | 4,015 | 3,814 | 201 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Columbus Primary | 1-Jul-2024 | 54,758 | 49,050 | 5,708 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Claridge Primary | 1-Jul-2024 | 85,873 | 81,580 | 4,294 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Yellow Elder Primary | 1-Jul-2024 | 3,306 | 992 | 2,314 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Naomi Blatch Preschool | 1-Jul-2024 | 286,252 | 210,831 | 75,420 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Garvin Tynes Primary | 1-Jul-2024 | 61,655 | 58,572 | 3,083 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Cleveland Eneas Primary | 1-Jul-2024 | 8,831 | 2,649 | 6,181 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Stapledon School | 1-Jul-2024 | 12,843 | 12,200 | 642 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sybil Strachan Primary | 1-Jul-2024 | 4,474 | 1,342 | 3,132 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Eva Hilton Primary | 1-Jul-2024 | 39,828 | 11,948 | 27,879 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Claridge Primary | 1-Jul-2024 | 39,828 | 37,836 | 1,991 | 0 | 0 |



ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 |
|------------------------------|---------------------------|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 038-0142-0452-011-3111287-15 | Andy Gar Preschool | 1-Jul-2024 | 3,550 | 3,373 | 178 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Early Childhood Preschool | 1-Jul-2024 | 50,890 | 48,345 | 2,544 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sandilands Primary | 1-Jul-2024 | 45,790 | 43,501 | 2,290 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Stephen Dillett Primary | 1-Jul-2024 | 192,919 | 176,570 | 16,349 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Yellow Elder Primary | 1-Jul-2024 | 440,183 | 416,904 | 23,279 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Gambier Primary | 1-Jul-2024 | 292,842 | 219,767 | 73,075 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Buttonwood Preschool | 1-Jul-2024 | 336,102 | 135,650 | 200,452 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Albury Sayles Primary | 1-Jul-2024 | 43,809 | 41,618 | 2,190 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Bowen Sound Primary | 1-Jul-2024 | 38,603 | 19,302 | 19,302 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Naomi Blatch Preschool | 1-Jul-2024 | 38,981 | 37,032 | 1,949 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Majorie Davis Primary | 1-Jul-2024 | 4,356 | 4,138 | 218 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Ridgeland Primary | 1-Jul-2024 | 379,558 | 319,275 | 60,283 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Garvin Tynes Primary | 1-Jul-2024 | 224,546 | 210,846 | 13,700 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sadie Curtis Primary | 1-Jul-2024 | 148,405 | 140,829 | 7,576 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Coconut Grove Preschool | 1-Jul-2024 | 3,760 | 1,128 | 2,632 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Thelma Gibson Primary | 1-Jul-2024 | 156,600 | 131,559 | 25,041 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Yellow Elder Primary | 1-Jul-2024 | 13,255 | 12,592 | 663 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Albury Sayles Primary | 1-Jul-2024 | 104,034 | 103,927 | 107 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Yellow Elder Primary | 1-Jul-2024 | 229,042 | 217,590 | 11,452 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Palmdale Primary | 1-Jul-2024 | 68,416 | 54,720 | 13,697 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Garvin Tynes Primary | 1-Jul-2024 | 282,321 | 268,235 | 14,086 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Department of Archives | 1-Jul-2024 | 23,196 | 22,036 | 1,160 | 0 | 0 |

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 |
|------------------------------|---------------------------------|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 038-0143-0452-011-3111288-15 | Anatol Rodgers High | 1-Jul-2024 | 49,922 | 47,426 | 2,496 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Kemp Road Library | 1-Jul-2024 | 20,224 | 16,060 | 4,164 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Eastern Public Library | 1-Jul-2024 | 11,989 | 11,389 | 599 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.I. Gibson Senior High | 1-Jul-2024 | 344,535 | 306,878 | 37,657 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.V. Bethel Senior High | 1-Jul-2024 | 27,680 | 19,836 | 7,844 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.R. Walker Senior High | 1-Jul-2024 | 71,830 | 35,915 | 35,915 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | D.W. Davis Junior High | 1-Jul-2024 | 79,124 | 23,737 | 55,387 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Government High | 1-Jul-2024 | 432,012 | 314,073 | 117,939 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | T.A.P.P.S | 1-Jul-2024 | 15,625 | 4,688 | 10,938 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Scholarships Division | 1-Jul-2024 | 1,682 | 1,598 | 84 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.H. Reeves Junior High | 1-Jul-2024 | 75,378 | 36,628 | 38,750 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Government High | 1-Jul-2024 | 250,090 | 219,868 | 30,222 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Government High | 1-Jul-2024 | 343,156 | 198,706 | 144,450 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | D.W. Davis Junior High | 1-Jul-2024 | 170,563 | 162,035 | 8,528 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | District Superintendents Office | 1-Jul-2024 | 7,351 | 6,983 | 368 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Programme Sure | 1-Jul-2024 | 88,983 | 81,388 | 7,595 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.C. Sweeting Senior High | 1-Jul-2024 | 287,833 | 84,047 | 203,786 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.I. Gibson Senior High | 1-Jul-2024 | 365,163 | 322,478 | 42,685 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | T.A. Thompson Junior High | 1-Jul-2024 | 353,178 | 313,988 | 39,189 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.C. Sweeting Senior High | 1-Jul-2024 | 159,078 | 104,992 | 54,086 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | L.W. Young Junior High | 1-Jul-2024 | 188,059 | 178,656 | 9,403 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.V. Bethel Senior High | 1-Jul-2024 | 202,312 | 185,621 | 16,691 | 0 | 0 |



ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 |
|------------------------------|----------------------------|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 038-0143-0452-011-3111288-15 | Simpson Penn Center | 1-Jul-2024 | 50,539 | 48,012 | 2,527 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | D.W. Davis Junior High | 1-Jul-2024 | 96,514 | 91,688 | 4,826 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.V. Bethel Senior High | 1-Jul-2024 | 269,447 | 266,861 | 2,586 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Government High | 1-Jul-2024 | 101,693 | 8,065 | 93,628 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Anatol Rodgers High | 1-Jul-2024 | 40,400 | 38,380 | 2,020 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Coconut Grove Library | 1-Jul-2024 | 4,134 | 3,927 | 207 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Wulff Road Library | 1-Jul-2024 | 3,832 | 3,641 | 192 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Anatol Rodgers High | 1-Jul-2024 | 94,025 | 28,208 | 65,818 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.I. Gibson Senior High | 1-Jul-2024 | 367,034 | 266,833 | 100,202 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | D.W. Davis Junior High | 1-Jul-2024 | 221,281 | 125,819 | 95,462 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | National Arts & Crafts | 1-Jul-2024 | 137,752 | 114,168 | 23,583 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | S.C. McPherson Junior High | 1-Jul-2024 | 225,623 | 161,632 | 63,991 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Programme Sure | 1-Jul-2024 | 3,350 | 3,183 | 168 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.I. Gibson Senior High | 1-Jul-2024 | 70,085 | 66,581 | 3,504 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Eastern Public Library | 1-Jul-2024 | 228,943 | 172,081 | 56,862 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | L.W. Young Junior High | 1-Jul-2024 | 71,971 | 61,970 | 10,001 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.C. Sweeting Senior High | 1-Jul-2024 | 74,700 | 47,610 | 27,090 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.C. Sweeting Senior High | 1-Jul-2024 | 38,486 | 11,546 | 26,940 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.R. Walker Senior High | 1-Jul-2024 | 74,100 | 70,395 | 3,705 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Government High | 1-Jul-2024 | 717,018 | 681,167 | 35,851 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Government High | 1-Jul-2024 | 30,030 | 9,009 | 21,021 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Carmichael Road Library | 1-Jul-2024 | 37,037 | 12,461 | 24,576 | 0 | 0 |

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 |
|------------------------------|--------------------------------|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 038-0143-0452-011-3111288-15 | Coconut Grove Library | 1-Jul-2024 | 1,980 | 1,881 | 99 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.H. Reeves Junior High | 1-Jul-2024 | 147,386 | 80,151 | 67,235 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | T.A.P.P.S | 1-Jul-2024 | 396,847 | 259,082 | 137,765 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | T.A. Thompson Junior High | 1-Jul-2024 | 17,610 | 16,730 | 881 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.R. Walker Senior High | 1-Jul-2024 | 287,731 | 218,570 | 69,161 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Lillian G-Weir Coakley Library | 1-Jul-2024 | 2,800 | 2,660 | 140 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.I. Gibson Senior High | 1-Jul-2024 | 318,416 | 281,497 | 36,919 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.C. Sweeting Senior High | 1-Jul-2024 | 209,651 | 199,168 | 10,483 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Simpson Penn Center | 1-Jul-2024 | 64,926 | 19,478 | 45,448 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Government High | 1-Jul-2024 | 56,265 | 53,452 | 2,813 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Learning Resources | 1-Jul-2024 | 60,099 | 57,094 | 3,005 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | H.O. Nash Junior High | 1-Jul-2024 | 41,569 | 39,491 | 2,078 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Fox Hill Public Library | 1-Jul-2024 | 31,401 | 14,921 | 16,480 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.H. Reeves Junior High | 1-Jul-2024 | 167,157 | 157,243 | 9,914 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.V. Bethel Senior High | 1-Jul-2024 | 20,000 | 16,000 | 4,000 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | R.M. Bailey Senior High | 1-Jul-2024 | 55,775 | 52,986 | 2,789 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Anatol Rodgers High | 1-Jul-2024 | 202,759 | 101,380 | 101,380 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.R. Walker Senior High | 1-Jul-2024 | 570,320 | 13,547 | 556,774 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | L.W. Young Junior High | 1-Jul-2024 | 1,265,840 | 1,196,080 | 69,760 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.R. Walker Senior High | 1-Jul-2024 | 85,388 | 81,118 | 4,270 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.R. Walker Senior High | 1-Jul-2024 | 61,792 | 18,537 | 43,255 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | R.M. Bailey Senior High | 1-Jul-2024 | 98,010 | 29,403 | 68,607 | 0 | 0 |





ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 |
|------------------------------|---------------------------|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 038-0143-0452-011-3111288-15 | Learning Resources | 1-Jul-2024 | 5,859 | 1,758 | 4,101 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Elizabeth Estates Public | 1-Jul-2024 | 18,916 | 16,670 | 2,246 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | H.O. Nash Junior High | 1-Jul-2024 | 119,352 | 113,385 | 5,968 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.V. Bethel Senior High | 1-Jul-2024 | 287,628 | 273,238 | 14,390 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | H.O. Nash Junior High | 1-Jul-2024 | 393,809 | 254,121 | 139,688 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | P.A.C.E. | 1-Jul-2024 | 99,973 | 78,360 | 21,613 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | A.F. Adderley Junior High | 1-Jul-2024 | 98,065 | 93,162 | 4,903 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Lillian G-Weir Coakley | 1-Jul-2024 | 1,540 | 1,463 | 77 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Doris Johnson Senior High | 1-Jul-2024 | 251,269 | 238,439 | 12,830 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.I. Gibson Senior High | 1-Jul-2024 | 353,667 | 271,728 | 81,939 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Guidance Counselling Unit | 1-Jul-2024 | 5,390 | 5,121 | 270 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | T.A. Thompson Junior High | 1-Jul-2024 | 320,005 | 96,001 | 224,003 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.I. Gibson Senior High | 1-Jul-2024 | 343,105 | 258,844 | 84,261 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.H. Reeves Junior High | 1-Jul-2024 | 19,800 | 17,820 | 1,980 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Nassau Public Library | 1-Jul-2024 | 12,100 | 11,495 | 605 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Simpson Penn Center | 1-Jul-2024 | 112,481 | 109,669 | 2,812 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Scholarship Division | 1-Jul-2025 | 5,929 | 5,633 | 296 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | S.C. McPherson Jr. High | 1-Jul-2025 | 41,261 | 39,198 | 2,063 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Testing & Evaluation | 1-Jul-2025 | 13,753 | 13,065 | 688 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Programme Sure | 1-Jul-2025 | 3,600 | 3,420 | 180 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | R.M. Bailey Sr. High | 1-Jul-2025 | 198,285 | 188,371 | 9,914 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | A.F. Adderley Jr. High | 1-Jul-2025 | 97,647 | 46,826 | 50,821 | 0 | 0 |

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 |
|------------------------------|----------------------------|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 038-0143-0452-011-3111288-15 | D.W. Davis Jr. High | 1-Jul-2025 | 10,131 | 9,624 | 507 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Government High | 1-Jul-2025 | 287,601 | 219,525 | 68,076 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.R. Walker Sr. High | 1-Jul-2025 | 132,074 | 129,170 | 2,904 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Anatol Rodgers High | 1-Jul-2025 | 22,206 | 21,096 | 1,110 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Doris Johnson Sr. High | 1-Jul-2025 | 28,945 | 5,789 | 23,156 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | T.A.P.S | 1-Jul-2025 | 1,330 | 1,264 | 67 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Simpson Penn Centre | 1-Jul-2025 | 239,513 | 227,537 | 11,976 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Doris Johnson Sr. High | 1-Jul-2025 | 178,844 | 95,433 | 83,411 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Elizabeth Estates Library | 1-Jul-2025 | 67,327 | 38,707 | 28,620 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Eastern Public Library | 1-Jul-2025 | 20,873 | 4,175 | 16,698 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | South Beach Library | 1-Jul-2025 | 1,683 | 1,599 | 84 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | D.W. Davis Jr. High | 1-Jul-2025 | 80,949 | 39,680 | 41,269 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | T.A. Thompson Jr. High | 1-Jul-2025 | 135,151 | 128,393 | 6,758 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | S.C. McPherson Jr. High | 1-Jul-2025 | 251,708 | 239,123 | 12,585 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.R. Walker Sr. High | 1-Jul-2025 | 56,356 | 48,159 | 8,197 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Huntley Christie High | 1-Jul-2025 | 130,927 | 69,761 | 61,165 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.I. Gibson Sr. High | 1-Jul-2025 | 8,883 | 8,438 | 444 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.C. Sweeting Sr. High | 1-Jul-2025 | 77,363 | 73,495 | 3,868 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Learning Resources Section | 1-Jul-2025 | 26,895 | 25,550 | 1,345 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Coconut Grove Library | 1-Jul-2025 | 1,650 | 1,568 | 83 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | G.K. Symonette Library | 1-Jul-2025 | 6,389 | 6,070 | 319 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | National Arts & Craft | 1-Jul-2025 | 107,454 | 102,081 | 5,373 | 0 | 0 |



ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 |
|------------------------------|--------------------------------|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 038-0143-0452-011-3111288-15 | Coconut Grove Library | 1-Jul-2024 | 1,980 | 1,881 | 99 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.H. Reeves Junior High | 1-Jul-2024 | 147,386 | 80,151 | 67,235 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | T.A.P.P.S | 1-Jul-2024 | 396,847 | 259,082 | 137,765 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | T.A. Thompson Junior High | 1-Jul-2024 | 17,610 | 16,730 | 881 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.R. Walker Senior High | 1-Jul-2024 | 287,731 | 218,570 | 69,161 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Lillian G-Weir Coakley Library | 1-Jul-2024 | 2,800 | 2,660 | 140 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.I. Gibson Senior High | 1-Jul-2024 | 318,416 | 281,497 | 36,919 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.C. Sweeting Senior High | 1-Jul-2024 | 209,651 | 199,168 | 10,483 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Simpson Penn Center | 1-Jul-2024 | 64,926 | 19,478 | 45,448 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Government High | 1-Jul-2024 | 56,265 | 53,452 | 2,813 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Learning Resources | 1-Jul-2024 | 60,099 | 57,094 | 3,005 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | H.O. Nash Junior High | 1-Jul-2024 | 41,569 | 39,491 | 2,078 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Fox Hill Public Library | 1-Jul-2024 | 31,401 | 14,921 | 16,480 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.H. Reeves Junior High | 1-Jul-2024 | 167,157 | 157,243 | 9,914 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.V. Bethel Senior High | 1-Jul-2024 | 20,000 | 16,000 | 4,000 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | R.M. Bailey Senior High | 1-Jul-2024 | 55,775 | 52,986 | 2,789 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Anatol Rodgers High | 1-Jul-2024 | 202,759 | 101,380 | 101,380 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.R. Walker Senior High | 1-Jul-2024 | 570,320 | 13,547 | 556,774 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | L.W. Young Junior High | 1-Jul-2024 | 1,265,840 | 1,196,080 | 69,760 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.R. Walker Senior High | 1-Jul-2024 | 85,388 | 81,118 | 4,270 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.R. Walker Senior High | 1-Jul-2024 | 61,792 | 18,537 | 43,255 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | R.M. Bailey Senior High | 1-Jul-2024 | 98,010 | 29,403 | 68,607 | 0 | 0 |

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 |
|------------------------------|----------------------------|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 038-0143-0452-011-3111288-15 | D.W. Davis Jr. High | 1-Jul-2025 | 10,131 | 9,624 | 507 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Government High | 1-Jul-2025 | 287,601 | 219,525 | 68,076 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.R. Walker Sr. High | 1-Jul-2025 | 132,074 | 129,170 | 2,904 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Anatol Rodgers High | 1-Jul-2025 | 22,206 | 21,096 | 1,110 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Doris Johnson Sr. High | 1-Jul-2025 | 28,945 | 5,789 | 23,156 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | T.A.P.S | 1-Jul-2025 | 1,330 | 1,264 | 67 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Simpson Penn Centre | 1-Jul-2025 | 239,513 | 227,537 | 11,976 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Doris Johnson Sr. High | 1-Jul-2025 | 178,844 | 95,433 | 83,411 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Elizabeth Estates Library | 1-Jul-2025 | 67,327 | 38,707 | 28,620 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Eastern Public Library | 1-Jul-2025 | 20,873 | 4,175 | 16,698 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | South Beach Library | 1-Jul-2025 | 1,683 | 1,599 | 84 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | D.W. Davis Jr. High | 1-Jul-2025 | 80,949 | 39,680 | 41,269 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | T.A. Thompson Jr. High | 1-Jul-2025 | 135,151 | 128,393 | 6,758 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | S.C. McPherson Jr. High | 1-Jul-2025 | 251,708 | 239,123 | 12,585 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.R. Walker Sr. High | 1-Jul-2025 | 56,356 | 48,159 | 8,197 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Huntley Christie High | 1-Jul-2025 | 130,927 | 69,761 | 61,165 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.I. Gibson Sr. High | 1-Jul-2025 | 8,883 | 8,438 | 444 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.C. Sweeting Sr. High | 1-Jul-2025 | 77,363 | 73,495 | 3,868 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Learning Resources Section | 1-Jul-2025 | 26,895 | 25,550 | 1,345 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Coconut Grove Library | 1-Jul-2025 | 1,650 | 1,568 | 83 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | G.K. Symonette Library | 1-Jul-2025 | 6,389 | 6,070 | 319 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | National Arts & Craft | 1-Jul-2025 | 107,454 | 102,081 | 5,373 | 0 | 0 |



ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 |
|------------------------------|---------------------------|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 038-0143-0452-011-3111288-15 | National Library Services | 1-Jul-2025 | 40,135 | 20,997 | 19,138 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.C. Sweeting Sr. High | 1-Jul-2025 | 168,028 | 159,627 | 8,401 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.H. Reeves Jr. High | 1-Jul-2025 | 23,227 | 12,775 | 10,452 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Anatol Rodgers High | 1-Jul-2025 | 65,170 | 56,284 | 8,887 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.I. Gibson Sr. High | 1-Jul-2025 | 17,310 | 16,445 | 866 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | R.M. Bailey Sr. High | 1-Jul-2025 | 199,136 | 39,827 | 159,309 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Government High | 1-Jul-2025 | 135,789 | 128,999 | 6,789 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | P.A.C.E | 1-Jul-2025 | 68,741 | 51,771 | 16,970 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Government High | 1-Jul-2025 | 27,300 | 14,540 | 12,760 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.I. Gibson Sr. High | 1-Jul-2025 | 239,741 | 214,285 | 25,456 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.V. Bethel Sr. High | 1-Jul-2025 | 45,550 | 38,570 | 6,980 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | H.O. Nash Jr. High | 1-Jul-2025 | 23,565 | 22,387 | 1,178 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Guidance Counselling Unit | 1-Jul-2025 | 4,900 | 4,655 | 245 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Scholarships Division | 1-Jul-2025 | 12,663 | 10,126 | 2,537 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | D.W. Davis Jr. High | 1-Jul-2025 | 31,200 | 9,640 | 21,560 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.I. Gibson Sr. High | 1-Jul-2025 | 66,650 | 63,318 | 3,333 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | District Supt Offices | 1-Jul-2025 | 8,083 | 7,679 | 404 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | H.O. Nash Jr. High | 1-Jul-2025 | 24,700 | 23,465 | 1,235 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | S.C. McPherson Jr. High | 1-Jul-2025 | 109,590 | 60,734 | 48,856 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | H.O. Nash Jr. High | 1-Jul-2025 | 223,357 | 141,596 | 81,761 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Dept of Archives | 1-Jul-2025 | 22,033 | 20,931 | 1,102 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Doris Johnson Sr. High | 1-Jul-2025 | 29,458 | 5,892 | 23,566 | 0 | 0 |

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 |
|------------------------------|------------------------|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 038-0143-0452-011-3111288-15 | T.A. Thompson Jr. High | 1-Jul-2025 | 28,033 | 26,346 | 1,687 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | A.F. Adderley Jr. High | 1-Jul-2025 | 79,310 | 75,345 | 3,966 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.R. Walker Sr. High | 1-Jul-2025 | 559,743 | 550,968 | 8,775 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.R. Walker Sr. High | 1-Jul-2025 | 73,959 | 70,261 | 3,698 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | T.A.P.S | 1-Jul-2025 | 5,033 | 4,781 | 252 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Fox Hill Library | 1-Jul-2025 | 31,054 | 29,501 | 1,553 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | T.A.P.S. | 1-Jul-2025 | 45,974 | 43,675 | 2,299 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.C. Sweeting Sr. High | 1-Jul-2025 | 49,540 | 29,862 | 19,678 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | R.M. Bailey Sr. High | 1-Jul-2025 | 211,465 | 188,850 | 22,615 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Wulff Road Library | 1-Jul-2025 | 18,115 | 17,210 | 906 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | District Supt Offices | 1-Jul-2025 | 42,875 | 40,731 | 2,144 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | T.A. Thompson Jr. High | 1-Jul-2025 | 20,303 | 4,061 | 16,242 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.R. Walker Sr. High | 1-Jul-2025 | 2,565 | 513 | 2,052 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | H.O. Nash Jr. High | 1-Jul-2025 | 3,600 | 720 | 2,880 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.H. Reeves Jr. High | 1-Jul-2025 | 55,528 | 37,506 | 18,022 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.H. Reeves Jr. High | 1-Jul-2025 | 197,201 | 138,415 | 58,787 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | T.A.P.S | 1-Jul-2025 | 189,234 | 108,277 | 80,958 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.C. Sweeting Sr. High | 1-Jul-2025 | 246,264 | 233,951 | 12,313 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Simpson Penn Centre | 1-Jul-2025 | 64,263 | 61,050 | 3,213 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Kemp Road Library | 1-Jul-2025 | 6,185 | 5,876 | 309 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | T.A. Thompson Jr. High | 1-Jul-2025 | 104,689 | 64,828 | 39,861 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Anatol Rodgers High | 1-Jul-2025 | 43,509 | 41,334 | 2,175 | 0 | 0 |



ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 |
|------------------------------|------------------------|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 038-0143-0452-011-3111288-15 | Carmichael Library | 1-Jul-2025 | 45,873 | 9,175 | 36,698 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Government High | 1-Jul-2025 | 350,000 | 200,303 | 149,697 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | C.V. Bethel Sr. High | 1-Jul-2025 | 213,252 | 202,589 | 10,662 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | D.W. Davis Jr. High | 1-Jul-2025 | 199,995 | 39,999 | 159,996 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | L.W. Young Jr. High | 1-Jul-2025 | 943,421 | 188,684 | 754,737 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Government High | 1-Jul-2025 | 110,495 | 104,970 | 5,525 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Doris Johnson Sr. High | 1-Jul-2025 | 127,786 | 25,557 | 102,229 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | D.W. Davis Jr. High | 1-Jul-2025 | 34,720 | 11,047 | 23,673 | 0 | 0 |
| 038-0143-0452-011-3111288-15 | Simpson Penn Centre | 1-Jul-2025 | 30,302 | 28,787 | 1,515 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sister Annie Thompson | 1-Jul-2025 | 19,798 | 18,836 | 961 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sandilands Primary | 1-Jul-2025 | 46,734 | 44,397 | 2,337 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sadie Curtis Primary | 1-Jul-2025 | 10,243 | 9,731 | 513 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Ridgeland Primary | 1-Jul-2025 | 12,900 | 12,255 | 645 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | T.G. Glover Primary | 1-Jul-2025 | 50,640 | 48,108 | 2,532 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Gerald Cash Primary | 1-Jul-2025 | 199,694 | 189,709 | 9,985 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Judith P. Thompson | 1-Jul-2025 | 119,868 | 66,152 | 53,717 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Thelma Gibson Primary | 1-Jul-2025 | 12,450 | 11,828 | 623 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Eva Hilton Primary | 1-Jul-2025 | 3,520 | 3,344 | 176 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Yellow Elder Primary | 1-Jul-2025 | 57,182 | 54,323 | 2,859 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Stapledon School | 1-Jul-2025 | 20,393 | 4,079 | 16,314 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Stephen Dillet Primary | 1-Jul-2025 | 44,000 | 41,800 | 2,200 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Uriah McPhee Primary | 1-Jul-2025 | 90,750 | 86,213 | 4,538 | 0 | 0 |

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 |
|------------------------------|-------------------------|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 038-0142-0452-011-3111287-15 | Calton Francis Primary | 1-Jul-2025 | 29,446 | 5,889 | 23,557 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Stephen Dillet Primary | 1-Jul-2025 | 50,853 | 48,310 | 2,543 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Claridge Primary | 1-Jul-2025 | 8,682 | 1,736 | 6,945 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Yellow Elder Primary | 1-Jul-2025 | 5,190 | 4,931 | 260 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | E.P. Roberts Primary | 1-Jul-2025 | 74,360 | 59,875 | 14,485 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Thelma Gibson Primary | 1-Jul-2025 | 55,468 | 46,038 | 9,430 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sadie Curtis Primary | 1-Jul-2025 | 192,155 | 83,777 | 108,377 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Adelaide Primary | 1-Jul-2025 | 138,792 | 103,949 | 34,842 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Mable Walker Institute | 1-Jul-2025 | 81,156 | 77,098 | 4,058 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Tiny Tots Preschool | 1-Jul-2025 | 10,313 | 9,282 | 1,031 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Palmdale Primary | 1-Jul-2025 | 106,575 | 69,758 | 36,817 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Gambier Primary | 1-Jul-2025 | 246,203 | 202,842 | 43,361 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Columbus Primary | 1-Jul-2025 | 198,423 | 188,502 | 9,921 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Mable Walker Institute | 1-Jul-2025 | 7,596 | 7,216 | 380 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Majorie Davis Institute | 1-Jul-2025 | 24,490 | 4,898 | 19,592 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Columbus Primary | 1-Jul-2025 | 199,608 | 189,628 | 9,980 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | T.G. Glover Primary | 1-Jul-2025 | 94,840 | 89,793 | 5,047 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sadie Curtis Primary | 1-Jul-2025 | 94,304 | 89,589 | 4,715 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | T.G. Glover Primary | 1-Jul-2025 | 46,390 | 44,071 | 2,320 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sadie Curtis Primary | 1-Jul-2025 | 18,310 | 17,394 | 916 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Columbus Primary | 1-Jul-2025 | 5,885 | 5,591 | 294 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Coconut Grove Preschool | 1-Jul-2025 | 4,070 | 3,867 | 204 | 0 | 0 |



ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 |
|------------------------------|--------------------------|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 038-0142-0452-011-3111287-15 | Ridgeland Primary | 1-Jul-2025 | 67,847 | 48,826 | 19,021 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Eva Hilton Primary | 1-Jul-2025 | 199,897 | 39,979 | 159,918 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Adelaide Primary | 1-Jul-2025 | 73,870 | 14,774 | 59,096 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Claridge Primary | 1-Jul-2025 | 16,500 | 11,616 | 4,884 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Garvin Tynes Primary | 1-Jul-2025 | 23,765 | 22,576 | 1,188 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Early Childhood Dev. | 1-Jul-2025 | 5,940 | 1,188 | 4,752 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Gambier Primary | 1-Jul-2025 | 10,070 | 2,014 | 8,056 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Naomi Blatch Preschool | 1-Jul-2025 | 194,419 | 38,884 | 155,535 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Coconut Grove Preschool | 1-Jul-2025 | 1,392 | 1,322 | 70 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sybil Strachan Primary | 1-Jul-2025 | 7,135 | 6,779 | 357 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sybil Strachan Primary | 1-Jul-2025 | 16,468 | 15,644 | 823 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sandilands Primary | 1-Jul-2025 | 199,941 | 115,304 | 84,637 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Woodcock Primary | 1-Jul-2025 | 55,358 | 32,780 | 22,578 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Willard Patton Preschool | 1-Jul-2025 | 5,940 | 5,648 | 292 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Willard Patton Preschool | 1-Jul-2025 | 198,955 | 39,791 | 159,164 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Clara Evans Primary | 1-Jul-2025 | 120,846 | 24,169 | 96,677 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Judith P. Thompson | 1-Jul-2025 | 249,143 | 49,829 | 199,314 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Thelma Gibson Primary | 1-Jul-2025 | 206,191 | 195,882 | 10,310 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Garvin Tynes Primary | 1-Jul-2025 | 114,147 | 108,440 | 5,707 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sister Annie Thompson | 1-Jul-2025 | 199,413 | 189,443 | 9,971 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | E.P. Roberts Primary | 1-Jul-2025 | 136,848 | 101,873 | 34,975 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Eva Hilton Primary | 1-Jul-2025 | 68,970 | 65,521 | 3,448 | 0 | 0 |

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 |
|------------------------------|-------------------------|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 038-0142-0452-011-3111287-15 | Albury Sayles Primary | 1-Jul-2025 | 10,013 | 6,768 | 3,245 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Palmdale Primary | 1-Jul-2025 | 43,210 | 8,642 | 34,568 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Gambier Primary | 1-Jul-2025 | 7,975 | 2,393 | 5,583 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | E.P. Roberts Primary | 1-Jul-2025 | 16,225 | 3,245 | 12,980 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Naomi Blatch Preschool | 1-Jul-2025 | 11,275 | 10,711 | 564 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Early Childhood Dev. | 1-Jul-2025 | 25,685 | 24,401 | 1,284 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Gerald Cash Primary | 1-Jul-2025 | 15,928 | 3,186 | 12,742 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Garvin Tynes Primary | 1-Jul-2025 | 199,997 | 189,997 | 10,000 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Gerald Cash Primary | 1-Jul-2025 | 39,202 | 37,242 | 1,960 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Gambier Primary | 1-Jul-2025 | 161,849 | 105,347 | 56,502 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Coconut Grove Preschool | 1-Jul-2025 | 38,805 | 36,864 | 1,940 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Garvin Tynes Primary | 1-Jul-2025 | 149,952 | 142,380 | 7,572 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Woodcock Primary | 1-Jul-2025 | 149,300 | 115,792 | 33,507 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Buttonwood Preschool | 1-Jul-2025 | 3,810 | 3,715 | 95 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Cleveland Eneas Primary | 1-Jul-2025 | 79,697 | 75,712 | 3,985 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sandilands Primary | 1-Jul-2025 | 24,654 | 23,421 | 1,233 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Carlton Francis Primary | 1-Jul-2025 | 14,339 | 13,622 | 717 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Andy Gar Preschool | 1-Jul-2025 | 6,500 | 6,175 | 325 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Early Childhood Dev. | 1-Jul-2025 | 64,741 | 56,450 | 8,291 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Uriah McPhee Primary | 1-Jul-2025 | 190,170 | 155,933 | 34,238 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | C.W. Sawyer Primary | 1-Jul-2025 | 1,145,437 | 533,540 | 611,897 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Garvin Tynes Primary | 1-Jul-2025 | 60,141 | 57,134 | 3,007 | 0 | 0 |



ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 |
|------------------------------|-------------------------|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 038-0142-0452-011-3111287-15 | Claridge Primary | 1-Jul-2025 | 18,095 | 3,619 | 14,476 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | San Salvador Primary | 1-Jul-2025 | 450,824 | 135,247 | 315,577 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Carlton Francis Primary | 1-Jul-2025 | 28,174 | 26,765 | 1,409 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sandilands Primary | 1-Jul-2025 | 52,817 | 50,176 | 2,641 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Stephen Dillet Primary | 1-Jul-2025 | 3,278 | 656 | 2,622 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | C.W. Sawyer Primary | 1-Jul-2025 | 16,290 | 15,476 | 815 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Buttonwood Preschool | 1-Jul-2025 | 57,126 | 49,347 | 7,779 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Woodcock Primary | 1-Jul-2025 | 230,027 | 140,822 | 89,204 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Calton Francis Primary | 1-Jul-2025 | 164,937 | 94,657 | 70,280 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Stapledon School | 1-Jul-2025 | 19,965 | 3,993 | 15,972 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Stephen Dillet Primary | 1-Jul-2025 | 197,575 | 172,278 | 25,297 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Cleveland Eneas Primary | 1-Jul-2025 | 102,501 | 97,426 | 5,075 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sister Annie Thompson | 1-Jul-2025 | 55,935 | 53,139 | 2,797 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sister Annie Thompson | 1-Jul-2025 | 36,858 | 23,072 | 13,786 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Naomi Blatch Preschool | 1-Jul-2025 | 23,980 | 22,781 | 1,199 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Albury Sayles Primary | 1-Jul-2025 | 75,360 | 71,592 | 3,768 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Andy Gar Preschool | 1-Jul-2025 | 3,575 | 3,396 | 179 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Cleveland Eneas Primary | 1-Jul-2025 | 7,260 | 6,897 | 363 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Tiny Tots Preschool | 1-Jul-2025 | 5,478 | 5,204 | 274 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Early Childhood Dev. | 1-Jul-2025 | 44,474 | 42,250 | 2,224 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Gambier Primary | 1-Jul-2025 | 62,448 | 59,326 | 3,122 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Thelma Gibson Primary | 1-Jul-2025 | 26,035 | 24,733 | 1,302 | 0 | 0 |

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 |
|---|--|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 038-0142-0452-011-3111287-15 | Sister Annie Thompson | 1-Jul-2025 | 2,014 | 1,914 | 101 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Buttonwood Preschool | 1-Jul-2025 | 54,332 | 24,906 | 29,426 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sadie Curtis Primary | 1-Jul-2025 | 84,009 | 53,506 | 30,504 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Mable Walker Institute | 1-Jul-2025 | 15,629 | 14,066 | 1,563 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Cleveland Eneas Primary | 1-Jul-2025 | 190,428 | 180,907 | 9,521 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Arthur's Town Comprehensive | 1-Jul-2025 | 75,350 | 5,816 | 69,534 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sybil Strachan Primary | 1-Jul-2025 | 200,006 | 173,021 | 26,985 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Albury Sayles Primary | 1-Jul-2025 | 181,577 | 172,498 | 9,079 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Yellow Elder Primary | 1-Jul-2025 | 199,570 | 147,243 | 52,328 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Sybil Strachan Primary | 1-Jul-2025 | 40,163 | 38,155 | 2,008 | 0 | 0 |
| 038-0142-0452-011-3111287-15 | Eva Hilton Primary | 1-Jul-2025 | 202,849 | 40,570 | 162,279 | 0 | 0 |
| TOTAL | | | 92,014,032 | 51,954,937 | 16,554,325 | 11,752,385 | 11,752,385 |
| Ministry of Transport | | | | | | | |
| 040-0100-0471-011-3113005-15 | Online Portal to enhance Revenue Collection at the Port Department | 1-Mar-2024 | 3,355,000 | 3,003,000 | 352,000 | 0 | 0 |
| 040-0100-0001-011-3112108-15 | Decontamination, complete removal and disposal of sunken & derelict vessels from Western Section of Arawak Cay, Potters Cay to the Eastern Foreshore of Montague & Morgan's Bluff Andros | 30-Nov-23 | 6,000,000 | 5,655,953 | 344,047 | 0 | 0 |
| 040-0217-4122-011-3111315-15 | Maintenance and Upkeep of Navigation Aids for the Port Department | 23-Jan-2023 | 17,880,000 | 8,940,000 | 3,600,000 | 3,600,000 | 0 |
| TOTAL | | | 27,235,000 | 17,598,953 | 4,296,047 | 3,600,000 | 0 |
| Ministry of Agriculture & Marine Resources | | | | | | | |
| 056-0100-0001-011-3111384-15 | Construction of Building for Cultivation Center - New Providence | 1-Aug-2021 | 2,970,803 | 2,870,803 | 100,000 | 0 | 0 |
| 056-0138-4116-333-3111384-15 | Construction of Building for Cultivation Center - Eleuthera | 1-Jul-2023 | 1,677,832 | 1,189,829 | 488,003 | 0 | 0 |
| TOTAL | | | 4,648,635 | 4,060,632 | 588,003 | 0 | 0 |
| Ministry of Health & Wellness | | | | | | | |



ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

| Code | Project Description | Project Start Date | Total Project Cost | Cumulative Expenditure | Projections 2026/2027 | Preliminary 2027/2028 | Preliminary 2028/2029 |
|--|--|--------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------|
| 060-0166-0600-011-3111203-15 | Palmetto Point Clinic | May-2023 | 8,850,146 | 4,354,136 | 4,248,070 | 247,945 | 0 |
| 060-0100-0001-011-3111232-15 | Construction of Coconut Grove Clinic | Jun-2023 | 10,505,710 | 3,180,445 | 6,023,274 | 1,301,491 | 0 |
| 060-0166-0600-011-3111203-15 | Mangrove Cay Clinic | 1-Mar-2025 | 6,868,534 | 1,845,136 | 5,220,086 | 0 | 0 |
| 060-0106-4137-011-2822029-15 | Construction of Prefabricated Isolated Pod | Feb. 2026 | 1,991,237 | 398,247 | 1,592,990 | 0 | 0 |
| 060-0166-0600-011-3111203-15 | Stevenson Clinic | 1-Oct-2025 | 8,402,318 | 1,724,740 | 4,124,776 | 2,552,802 | 0 |
| TOTAL | | | 36,617,945 | 11,502,704 | 21,209,196 | 4,102,238 | 0 |
| Department of Innovation and National Development | | | | | | | |
| 073-0222-0458-011-2822025-15 | PFR/PRM-Government Digital Transformation | 1-Apr-2019 | 30,000,000 | 24,038,355 | 4,631,492 | 0 | 0 |
| TOTAL | | | 30,000,000 | 24,038,355 | 4,631,492 | 0 | 0 |

ANNEX 17 - PUBLIC INVESTMENT PROJECTS (NEW)



| Code | Name of Project | Project Description | Total Project Cost | Budget Projections 2026/2027 | Preliminary Forecast 2027/2028 | Preliminary Forecast 2028/2029 |
|--|--|---|--------------------|------------------------------|--------------------------------|--------------------------------|
| Ministry of National Security | | | | | | |
| 029-0100-0001-011-3112110-15 | Procurement of Fire trucks | Acquisition of Fire Trucks | 6,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 029-0208-4115-011-3112209-15 | IDEMIA Upgrade | Automated Fingerprint Identification System Upgrade | 2,497,852 | 2,000,000 | 497,852 | 0 |
| 029-0208-0460-011-3112221-15 | Closed Circuit Television (CCTV) | Network Expansion Phase II, 2026 | 11,520,300 | 4,580,071 | 2,380,071 | 2,380,071 |
| | | | 20,018,152 | 8,580,071 | 4,877,923 | 4,380,071 |
| Royal Bahamas Defence Force | | | | | | |
| 032-0215-4115-011-3112107-15 | Procurement of HMBS AD Hanna (62 Meter Flagship) | Sea Vessels - Military Equipment Acquisition | 40,000,000 | 10,000,000 | 15,000,000 | 15,000,000 |
| 032-0138-0468-011-3111222-15 | Low Voltage Electrification | Construction of low voltage infrastructure HMBS Coral Harbour | 2,107,678 | 523,915 | 1,583,763 | 0 |
| | | | 42,107,678 | 10,523,915 | 16,583,763 | 15,000,000 |
| Ministry of Works & Family Island Affairs | | | | | | |
| 033-0137-0465-011-3111301-15 | Fresh Creek Bridge | Bridge Repair | 25,000,000 | 200,000 | 2,000,000 | 3,000,000 |
| 033-0137-0465-011-3111301-15 | Stafford Creek Bridge | Bridge Repair | 12,000,000 | 200,000 | 2,000,000 | 2,500,000 |
| 033-0137-0465-011-3111301-15 | Barratarre Bridge I | Bridge Repair | 12,000,000 | 200,000 | 6,000,000 | 4,000,000 |
| 033-0137-0465-011-3111301-15 | Deep Creek Bridge | Bridge Repair | 27,000,000 | 200,000 | 2,500,000 | 3,000,000 |
| 033-0137-0465-011-3111301-15 | Glass Window Bridge | Bridge Repair | 95,000,000 | 9,000,000 | 10,000,000 | 10,000,000 |
| 033-0137-0465-011-3111302-15 | Treasure Cay Dock | Repairs and Upgrades to dock | 3,000,000 | 500,000 | 1,000,000 | 1,500,000 |
| 033-0137-0465-011-3111302-15 | Harbour Island Dock - New Freight Dock | Repairs and Upgrades to dock | 12,000,000 | 200,000 | 4,000,000 | 4,000,000 |
| 033-0137-0465-011-3111302-15 | Landrail Point Dock | Repairs and Upgrades to dock | 5,000,000 | 500,000 | 2,500,000 | 2,000,000 |
| 033-0137-0465-011-3111302-15 | Spanish Wells Dock | Repairs and Upgrades to dock | 5,000,000 | 500,000 | 2,500,000 | 2,000,000 |
| 033-0137-0465-011-3111302-15 | Government Dock #2 The Crossing Marsh Harbour | Repairs and Upgrades to dock | 2,800,000 | 200,000 | 1,400,000 | 1,200,000 |
| 033-0137-0465-011-3111302-15 | Gregory Town Dock | Repairs and Upgrades to dock | 2,500,000 | 500,000 | 1,000,000 | 1,000,000 |



ANNEX 17 - PUBLIC INVESTMENT PROJECTS (NEW)

| Code | Name of Project | Project Description | Total Project Cost | Budget Projections 2026/2027 | Preliminary Forecast 2027/2028 | Preliminary Forecast 2028/2029 |
|--|---|--|--------------------|------------------------------|--------------------------------|--------------------------------|
| 033-0138-0467-011-3111338-15 | Governor's Harbour Customs Building | Existing building in poor condition and unfit for use by staff | 2,000,000 | 200,000 | 800,000 | 1,000,000 |
| 033-0138-0467-011-3111338-15 | Inagua Administration Office | Existing building in poor condition and unfit for use by staff | 6,600,000 | 500,000 | 2,000,000 | 1,500,000 |
| 033-0138-4118-431-2822013-15 | Ragged Island - Police Station | Existing building in poor condition and unfit for use by staff | 3,000,000 | 500,000 | 2,000,000 | 500,000 |
| 033-0138-0467-011-3111338-15 | Spanish Wells Administration | Existing building in poor condition and unfit for use by staff | 2,500,000 | 500,000 | 1,000,000 | 1,000,000 |
| 033-0138-0467-011-3111338-15 | Bay Street Drainage Rehabilitation Project | Area suffering from severe flooding during storm events | 12,000,000 | 1,000,000 | 2,000,000 | 5,000,000 |
| 033-0138-0467-011-3111338-15 | Drainage Maintenance (30 Cleaning +5 Well Drilling Packages) | Area suffering from severe flooding during storm events | 16,000,000 | 2,000,000 | 3,000,000 | 4,000,000 |
| 033-0222-4110-011-3113005-15 | Digitalization of the MoW | Digitalization of the MOW Systems and Processes | 9,900,000 | 1,500,000 | 3,300,000 | 3,300,000 |
| | | | 253,300,000 | 18,400,000 | 49,000,000 | 50,500,000 |
| Ministry of Health and Wellness | | | | | | |
| 060-0100-0001-011-3111232-15 | Construction of Clinic | Construction of Bamboo Cay, Berry Island Clinic | 4,012,936 | 2,791,608 | 1,221,329 | 0 |
| 060-0100-0001-011-3111232-15 | Construction of Clinic | Construction of Clinic - Cherokee Sound Clinic | 266,000 | 266,000 | 0 | 0 |
| 060-0100-0001-011-3111232-15 | Construction of Clinic | Construction of Clinic - Moore's Island Clinic | 3,500,000 | 2,340,000 | 1,160,000 | 0 |
| 060-0100-0001-011-3111232-15 | Construction of Clinic | Construction of Clinic - Rock Sound Clinic | 6,325,000 | 2,340,000 | 0 | 0 |
| 060-0162-4039-011-3111334-15 | New Providence Hospital | Consultant - Local Project Manager | 6,000,000 | 2,117,647 | 2,117,647 | 1,764,706 |
| 060-0163-4140-011-2822015-15 | Programme to Support the Health System Strengthening of The Bahamas | Construction of Clinic - Mayaguana Clinic | 2,500,000 | 1,500,000 | 1,000,000 | 0 |
| 060-0163-4140-011-2822015-15 | Programme to Support the Health System Strengthening of The Bahamas | Construction of Albert Town Clinic- Acklins Clinic | 600,000 | 600,000 | 0 | 0 |
| 060-0163-4140-011-2822015-15 | Programme to Support the Health System Strengthening of The Bahamas | Renovation - Abaco Health Centre | 1,050,000 | 1,050,000 | 0 | 0 |
| 060-0163-4140-011-2822015-15 | Programme to Support the Health System Strengthening of The Bahamas | Renovation - Exuma Health Centre | 1,050,000 | 1,050,000 | 0 | 0 |
| | | | 25,303,936 | 14,055,255 | 5,498,976 | 1,764,706 |



Exuma PPP

Bahamas Striping
Cost: \$62 million

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

Eleuthera PPP

Caribbean Pavement Solutions
Cost: \$180 million

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

Cat Island PPP

Cat Island Development Company
Cost: \$124 million

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

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

San Salvador PPP

GDA Paving and Construction Limited
Cost: \$52 million

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

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

Mangrove Cay, Andros PPP

Ambi's Paving
Cost: \$19 million

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



ANNEX 19 - PLANS FOR ISSUANCE OF GOVERNMENT GUARANTEES

| Entity | Guaranteed Amount(\$) |
|---|-----------------------|
| Plans for Issuance of Guarantees | |
| Bahamas Mortgage Authority | 84,000,000 |
| Bridge Authority | 90,000,000 |
| Education Loan Authority | 9,750,000 |
| Total | 183,750,000 |
| On-Lending | |
| Public Hospitals Authority | 70,000,000 |

Note: For the purposes of this report, a Government guarantee refers to debt obligations for which the Government of The Bahamas has provided a legally binding commitment to assume repayment in the event of default by the borrowing entity. Such guarantees require Parliamentary approval in accordance with the Public Debt Management Act, 2021.

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|-----------------------------------|----------------|---------------------------------|-----------|
| 001 | Governor General & Staff | 1 | Governor-General | NP1 |
| | | 1 | Permanent Secretary | GR3 |
| | | 1 | Chief Food Service Manager | A1 |
| | | 2 | Personal Assistant III | A15 |
| | | 1 | Comptroller Government House | A19 |
| | | 1 | First Assistant Secretary | MM1 |
| | | 1 | Personal Assistant II | A9 |
| | | 1 | Office Manager III | A15 |
| | | 1 | Chief Clerk | C2 |
| | | 1 | Clerk | M6 |
| | | 1 | Cook | M6 |
| | | 1 | Chief Butler | M3 |
| | | 2 | Chief Cook | M3 |
| | | 2 | Sr. Maid/Hse Maid/Kitchen Maid | M5 |
| | | 3 | Maid/House Maid/Kitchen Maid | M6 |
| | | 1 | Laundress/Laundryman | M6 |
| | | 1 | Head Janitress/Janitor/Cleaner | M5 |
| | | 1 | Head Messenger | M5 |
| | | 9 | General Service Worker | M6 |
| | | 3 | Butler/Valet | M6 |
| | TOTAL | 35 | | |
| 004 | Department of The Auditor General | 1 | Auditor General | GR3A |
| | | 1 | Assistant Auditor General | FA3 |
| | | 1 | Internal Auditor I | FA4 |
| | | 1 | Accounting and Audit Officer I | FA4 |
| | | 2 | Accounting and Audit OfficerII | FA5 |
| | | 1 | Accounting & Audit Officer III | FA6 |
| | | 1 | Accounting and Audit Officer IV | FA7 |
| | | 4 | Asst. Accounting & Audit Off. | FA8 |
| | | 1 | Chief Clerk | C2 |
| | | 1 | Trainee Accounting and Audit | IA |
| | TOTAL | 14 | | |
| 005 | Department of Public Service | 1 | Minister | NP1 |
| | | 1 | Permanent Secretary | GR3 |
| | | 1 | Under Secretary | GR9 |
| | | 2 | Deputy Permanent Secretary | GR13 |
| | | 6 | Project Manager | GR12 |
| | | 2 | Senior Office Manager | GR15 |
| | | 3 | Member, Pub. Service Commissn | NP1 |
| | | 1 | Chairman, Pub. Service Commiss | NP1 |
| | | 1 | Project Officer III | GR21 |
| | | 1 | Technical Assistant II | IT9 |
| | | 1 | Director of Training | GR14 |
| | | 1 | Deputy Director of Training | GR18 |
| | | 2 | Chaplain | NP1 |
| | | 55 | Contract Officer | NP1 |
| 7 | First Assistant Secretary | MM1 | | |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|----------------|----------------|-------------------------------------|-----------|
| | | 1 | Administrative Officer | A16 |
| | | 3 | Senior Assistant Secretary | MM2 |
| | | 2 | Assistant Secretary | MM3 |
| | | 48 | Administrative Cadet | MM4 |
| | | 10 | Chief Executive Officer | X1 |
| | | 5 | Senior Executive Officer | X2 |
| | | 6 | Executive Officer | X3 |
| | | 1 | Personal Assistant I | A2 |
| | | 2 | Personal Assistant II | A9 |
| | | 1 | Chief Executive Secretary | X1 |
| | | 4 | Office Manager III | A15 |
| | | 6 | Office Manager I | A2 |
| | | 1 | Office Manager II | A9 |
| | | 2 | Chief Training Officer | A2 |
| | | 5 | Consultant | NP1 |
| | | 1 | Administrative Assistant | X3 |
| | | 4 | Administrative Associate I | NP1 |
| | | 1 | Asst Registry Supervisor I | X2 |
| | | 1 | Financial & Trade Officer II | A13 |
| | | 8 | Chief Clerk | C2 |
| | | 5 | Senior Clerk | C3 |
| | | 40 | Clerk | M6 |
| | | 1 | Accounts Clerk | FA10 |
| | | 1 | Storekeeper | M4 |
| | | 9 | Filing Assistant | M6 |
| | | 2 | Office Assistant | M6 |
| | | 1 | Registry Clerk | C4 |
| | | 2 | Chief Registry Clerk | C2 |
| | | 7 | Clerical Associate | NP1 |
| | | 1 | Telephonist I | M5 |
| | | 4 | Receptionist | M6 |
| | | 1 | Painter II | T14 |
| | | 1 | Personal Assistant | NP1 |
| | | 1 | Maid/House Maid/Kitchen Maid | M6 |
| | | 3 | Janitress/Janitor/Cleaner | M6 |
| | | 1 | Head Janitress/Janitor/Cleaner | M5 |
| | | 3 | Messenger | M6 |
| | | 1 | Security Assistant | M6 |
| | | 1 | Records Security Officer | M5 |
| | | 431 | General Service Worker | M6 |
| | | 1 | Supervisor, Janitorial Services | M3 |
| | | 1 | Chief Transport Officer | M2 |
| | | 1 | Trainee Assistant Marketing Officer | I |
| | | TOTAL | 716 | |
| 006 | Cabinet Office | | 1 Secretary to the Cabinet | GR1 |
| | | | 2 Deputy Permanent Secretary | GR13 |
| | | | 1 Contract Officer | NP1 |
| | | | 2 Personal Assistant III | A15 |

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|---|----------------|--|-----------|
| | | 1 | Senior Assistant Secretary | MM2 |
| | | 1 | Assistant Secretary | MM3 |
| | | 4 | Administrative Cadet | MM4 |
| | | 2 | Chief Executive Officer | X1 |
| | | 3 | Executive Officer | X3 |
| | | 2 | Senior Personal Assistant | GR15 |
| | | 1 | Personal Assistant I | A2 |
| | | 1 | Office Manager III | A15 |
| | | 1 | Office Manager I | A2 |
| | | 1 | Office Manager II | A9 |
| | | 1 | Registry Supervisor | X1 |
| | | 1 | Supplies Officer | F10 |
| | | 1 | Consultant | NP1 |
| | | 1 | Administrative Assistant | X3 |
| | | 1 | Chief Clerk | C2 |
| | | 1 | Senior Clerk | C3 |
| | | 2 | Clerk | M6 |
| | | 1 | Stores Assistant | M6 |
| | | 1 | Head Telephonist | M4 |
| | | 1 | Housekeeper | M4 |
| | | 1 | Car park Supervisor | M4 |
| | | 7 | Maid/House Maid/Kitchen Maid | M6 |
| | | 8 | Janitress/Janitor/Cleaner | M6 |
| | | 3 | Messenger | M6 |
| | | 4 | General Service Worker | M6 |
| | | 2 | Gardener II | M6 |
| | | 1 | Supervisor, Messenger Services | M3 |
| | | 1 | Senior Attendant | M5 |
| | | TOTAL | 61 | |
| 007 | Attorney General's Office & Ministry of Legal Affairs | | 1 Minister | NP1 |
| | | | 1 Permanent Secretary | GR3 |
| | | | 1 Under Secretary | GR9 |
| | | | 1 Deputy Permanent Secretary | GR13 |
| | | | 1 Director of Legal Affairs | JL7 |
| | | | 1 Director of Public Prosecution | JL7 |
| | | | 3 Deputy Director of Legal Affrs | JL9 |
| | | | 13 Asst. Director of Legal Affair | JL10 |
| | | | 1 Deputy Law Reform and Revision Commission | JL8A2 |
| | | | 4 Assistant Director of Public Prosecutions | JL10A |
| | | | 1 Assistant Director of Law Reform & Revision Commission | JL10A |
| | | | 1 Deputy Director, Public Prosec | JL9 |
| | | | 1 Assistant Commissioner, F.I.O.Unit | JL9A |
| | | | 1 Technical Support Officer II | IT7 |
| | | | 1 Deputy Registrar of Companies | |
| | | | 3 Consultants | NP1 |
| | | | 1 President, Industrial Tribunal | JL6 |
| | | | 5 Vice Pres. Industrial Tribunal | JL8 |
| | | | 19 Chief Counsel | JL12 |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|------------|----------------|-----------------------------|-----------|
| | | 19 | Senior Counsel | JL14 |
| | | 19 | Counsel | JL15 |
| | | 27 | Assistant Counsel | JL17 |
| | | 1 | Librarian | A25 |
| | | 1 | Senior Librarian | SED11 |
| | | 1 | Assistant Librarian | SED19 |
| | | 1 | Assistant Registrar General | JL17 |
| | | 2 | Law Reform Commissioner | JL5 |
| | | 1 | Media Specialist I | ED22 |
| | | 35 | Contract Officer | NP1 |
| | | 4 | Personal Assistant III | A15 |
| | | 2 | First Assistant Secretary | MM1 |
| | | 1 | Administrative Officer | A16 |
| | | 1 | Senior Assistant Secretary | MM2 |
| | | 2 | Administrative Cadet | MM4 |
| | | 3 | Senior Executive Officer | X2 |
| | | 3 | Executive Officer | X3 |
| | | 2 | Personal Assistant I | A2 |
| | | 1 | Personal Assistant II | A9 |
| | | 1 | Chief Executive Secretary | X1 |
| | | 2 | Senior Executive Secretary | X2 |
| | | 5 | Executive Secretary | X3 |
| | | 4 | Office Manager III | A15 |
| | | 1 | Office Manager | A16 |
| | | 1 | Office Manager I | A2 |
| | | 4 | Office Manager II | A9 |
| | | 1 | Listing Officer | A4 |
| | | 1 | Deputy Listing Officer | X2 |
| | | 1 | Bailiff | M6 |
| | | 1 | Chief Training Officer | A2 |
| | | 2 | Consultant | NP1 |
| | | 3 | Administrative Assistant | X3 |
| | | 1 | Administrative Associate I | NP1 |
| | | 1 | Data Entry Operator | D15 |
| | | 7 | Chief Clerk | C2 |
| | | 4 | Senior Clerk | C3 |
| | | 10 | Clerk | M6 |
| | | 3 | Senior Private Secretary | C2 |
| | | 1 | Senior Accounts Clerk | FA9 |
| | | 1 | Accounts Clerk | FA10 |
| | | 6 | Filing Assistant | M6 |
| | | 1 | Library Clerk | C4 |
| | | 1 | Office Assistant | M6 |
| | | 1 | Registry Clerk | C4 |
| | | 1 | Chief Registry Clerk | C2 |
| | | 1 | Law Clerk | NP1 |
| | | 1 | Head Telephonist | M4 |
| | | 1 | Telephonist I | M5 |

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|------------------------------|----------------|--|-----------|
| | | | 1 Telephonist II | M6 |
| | | | 4 Receptionist | M6 |
| | | | 1 Secretary | NP1 |
| | | | 1 Senior Transport Officer | M3 |
| | | | 1 Senior Driver | M5 |
| | | | 7 Janitress/Janitor/Cleaner | M6 |
| | | | 2 Messenger | M6 |
| | | | 2 Chief Security Officer | M2 |
| | | | 2 Security Assistant | M6 |
| | | | 55 General Service Worker | M6 |
| | | | 1 Supervisor, Janitorial Services | M3 |
| | | | 1 Loader | M6 |
| | | | 1 Legal Trainee | I |
| | | TOTAL | 333 | |
| 008 | Judicial Department | | 1 Chief Justice | JL1 |
| | | | 1 Senior Justice | JL4 |
| | | | 22 Justice | JL5 |
| | | | 6 Justice, Court of Appeal | JL4 |
| | | | 1 President, Court of Appeal | JL2 |
| | | TOTAL | 31 | |
| 010 | Registrar General Department | | 1 Permanent Secretary | GR3 |
| | | | 1 Application Support Officer I | IT7 |
| | | | 1 Technical Support Officer II | IT7 |
| | | | 2 Janitress/Janitor (BIS) | BI1A |
| | | | 1 Registrar of Records | |
| | | | 1 Registrar of Intellectual Property | |
| | | | 1 Corporate Administrative Registry Services Administrator | |
| | | | 2 Assistant Registrar General | JL17 |
| | | | 1 Personal Assistant III | A15 |
| | | | 1 Assistant Secretary | MM3 |
| | | | 1 Administrative Cadet | MM4 |
| | | | 2 Senior Executive Officer | X2 |
| | | | 6 Executive Officer | X3 |
| | | | 2 Senior Executive Secretary | X2 |
| | | | 1 Office Manager III | A15 |
| | | | 2 Office Manager I | A2 |
| | | | 1 Office Manager II | A9 |
| | | | 13 Chief Clerk | C2 |
| | | | 5 Senior Clerk | C3 |
| | | | 4 Clerk | M6 |
| | | | 5 Filing Assistant | M6 |
| | | | 1 Senior Registry Clerk | C3 |
| | | | 3 Chief Registry Clerk | C2 |
| | | | 2 Receptionist | M6 |
| | | | 1 Office Administrator (TO) | TO6A |
| | | | 1 Head Janitress/Janitor/Cleaner | M5 |
| | | | 1 Head Messenger | M5 |
| | | | 1 Messenger | M6 |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|---|----------------|---|-----------|
| | | 42 | General Service Worker | M6 |
| | | 1 | Contract Officer | NP1 |
| | | TOTAL | 107 | |
| 011 | Bahamas Department of Correctional Services | 2 | Dep. Superintendent of Prisons | PR2 |
| | | 1 | Medical Officer | MD9A |
| | | 1 | Prison Chaplain | PR5 |
| | | 10 | Contract Officer | NP1 |
| | | 2 | Senior Executive Officer | X2 |
| | | 1 | Executive Officer | X3 |
| | | 9 | Assistant Superintendent of Pr | PR3 |
| | | 1 | Consultant | NP1 |
| | | 3 | Chief Clerk | C2 |
| | | 1 | Chief Registry Clerk | C2 |
| | | 55 | Chief Officer (Prisons) | PR4 |
| | | 42 | Principal Officer | PR6 |
| | | 137 | Prison Sergeant | PR7 |
| | | 205 | Prison Corporal | PR8 |
| | | 255 | Prison Officer | PR9 |
| | | 287 | Recruit (Prison) | PR10 |
| | | 1 | Petty Officer | DF11 |
| | | 12 | Corrections Sergeant | |
| | | 14 | Corrections Corporal | |
| | | TOTAL | 1,039 | |
| 012 | Parliamentary Registration Department | 1 | Parliamentary Commissioner | GR6 |
| | | 1 | Assistant Parliamentary Commis | GR17 |
| | | 1 | Property Control Officer | M3 |
| | | 1 | Administrative Cadet | MM4 |
| | | 1 | Chief Executive Officer | X1 |
| | | 2 | Senior Executive Officer | X2 |
| | | 5 | Consultant | NP1 |
| | | 1 | Chief Clerk | C2 |
| | | 5 | Clerk | M6 |
| | | 4 | Filing Assistant | M6 |
| | | 1 | Janitress/Janitor/Cleaner | M6 |
| | | 27 | General Service Worker | M6 |
| | | TOTAL | 50 | |
| 013 | Ministry of Foreign Affairs | 1 | Minister | NP1 |
| | | 1 | Parliamentary Secretary | NP1 |
| | | 1 | Permanent Secretary | GR3 |
| | | 1 | Under Secretary | GR9 |
| | | 4 | Deputy Permanent Secretary | GR13 |
| | | 1 | Chief of Protocol | GR9 |
| | | 2 | Ambassador Extraordinary and Plenipotentiary | GR4 |
| | | 1 | High Commissioner Extraordinary and Plenipotentiary | GR4 |
| | | 1 | Ambassador En Titre | GR4 |
| | | 1 | Counsellor | GR15 |
| | | 2 | Consul General | GR20 |
| | | 12 | Second Secretary | A12 |

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|------------|----------------|--------------------------------|-----------|
| | | 4 | Vice Consul | A12 |
| | | 6 | Consul | A11 |
| | | 15 | Attache` | X3 |
| | | 1 | Ambassador | GR4 |
| | | 1 | Technical Support Officer II | IT7 |
| | | 1 | Consultants | NP1 |
| | | 1 | Deputy Chief Finance & Revenue | F5 |
| | | 242 | Contract Officer | NP1 |
| | | 1 | Estates Officer | E16 |
| | | 1 | Assistant Estates Officer | E18 |
| | | 3 | Personal Assistant III | A15 |
| | | 2 | First Assistant Secretary | MM1 |
| | | 1 | Administrative Officer | A16 |
| | | 4 | Senior Assistant Secretary | MM2 |
| | | 13 | Assistant Secretary | MM3 |
| | | 10 | Administrative Cadet | MM4 |
| | | 3 | Chief Executive Officer | X1 |
| | | 1 | Senior Executive Officer | X2 |
| | | 1 | Executive Officer | X3 |
| | | 3 | Personal Assistant I | A2 |
| | | 2 | Chief Executive Secretary | X1 |
| | | 2 | Senior Executive Secretary | X2 |
| | | 3 | Office Manager III | A15 |
| | | 1 | Office Manager I | A2 |
| | | 5 | Office Manager II | A9 |
| | | 1 | Registry Supervisor | X1 |
| | | 1 | Consultant | NP1 |
| | | 16 | Chief Clerk | C2 |
| | | 1 | Supervisor, Data Entry | D8 |
| | | 12 | Clerk | M6 |
| | | 10 | Filing Assistant | M6 |
| | | 4 | Office Assistant | M6 |
| | | 1 | Registry Clerk | C4 |
| | | 1 | Assistant Cashier | F14 |
| | | 1 | Chief Cashier | F9 |
| | | 1 | Telephonist I | M5 |
| | | 1 | Receptionist | M6 |
| | | 1 | Senior Protocol Officer | M1 |
| | | 5 | Protocol Officer | M2 |
| | | 4 | Assistant Protocol Officer | M3 |
| | | 7 | Government Official Hostess | M4 |
| | | 2 | Assistant Government Hostess | M6 |
| | | 2 | Contract Officers (TO) | NP1 |
| | | 3 | Janitress/Janitor/Cleaner | M6 |
| | | 1 | Head Janitress/Janitor/Cleaner | M5 |
| | | 2 | Messenger | M6 |
| | | 1 | Security Assistant | M6 |
| | | 46 | General Service Worker | M6 |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|------------------------------|----------------|-------------------------------------|-----------|
| | | | 1 Supervisor, Janitorial Services | M3 |
| | | | 1 Supervisor, Messenger Services | M3 |
| | | TOTAL | 481 | |
| 014 | Office of The Prime Minister | | 1 Prime Minister | NP1 |
| | | | 1 Minister of State | NP1 |
| | | | 3 Permanent Secretary | GR3 |
| | | | 1 Members, House of Assembly | NP1 |
| | | | 1 Director of Bahamas Nat'l Drug | |
| | | | 1 Project Officer III | GR21 |
| | | | 1 Research Officer | A14 |
| | | | 1 Consultants | NP1 |
| | | 47 | Contract Officer | NP1 |
| | | | 1 Photographer | T11 |
| | | 5 | Rodent/Insect Control Assistan | H13 |
| | | | 1 Assistant Secretary | MM3 |
| | | 2 | Administrative Cadet | MM4 |
| | | | 1 Senior Executive Officer | X2 |
| | | 2 | Executive Officer | X3 |
| | | | 1 Senior Personal Assistant | GR15 |
| | | 2 | Personal Assistant I | A2 |
| | | | 1 Chief Executive Secretary | X1 |
| | | | 1 Senior Executive Secretary | X2 |
| | | 2 | Office Manager III | A15 |
| | | | 1 Investment Officer II | A13 |
| | | | 1 Office Manager II | A9 |
| | | | 1 Graphics Artist | T11 |
| | | | 1 Consultant | NP1 |
| | | | 1 Administrative Assistant | X3 |
| | | 2 | Chief Clerk | C2 |
| | | | 1 Senior Clerk | C3 |
| | | | 1 Clerk | M6 |
| | | | 1 Senior Accounts Clerk | FA9 |
| | | 3 | Receptionist | M6 |
| | | | 1 Housekeeper | M4 |
| | | | 1 Fisheries Officer | AF11 |
| | | 2 | Personal Assistant | NP1 |
| | | 3 | Janitress/Janitor/Cleaner | M6 |
| | | 3 | Head Messenger | M5 |
| | | 2 | Messenger | M6 |
| | | | 1 Watchman | M6 |
| | | 22 | General Service Worker | M6 |
| | | | 1 Janitress/Messenger | M6 |
| | | | 1 Health Inspector Trainee | H13 |
| | | TOTAL | 126 | |
| 016 | Bahamas Information Services | | 1 Director (BIS) | BI4A |
| | | | 1 Executive Director (BIS) | NP1 |
| | | | 1 HR Manager (BIS) | BI4A |
| | | | 1 See File/Graphics Manager I (BIS) | BI4A |

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|--------------------------------|----------------|--|-----------|
| | | 2 | IT Manager I (BIS) | BI4A |
| | | 6 | Senior Information Officer-BIS | BI3B |
| | | 9 | Information Officer (BIS) | BI3C |
| | | 1 | Communications Advisor (BIS) | BI4A |
| | | 5 | Production Assistant (BIS) | BI1B |
| | | 1 | Producer (BIS) | BI3C |
| | | 4 | Senior Producer (BIS) | BI3B |
| | | 3 | Senior Photographer (BIS) | BI3B |
| | | 5 | Photographer (BIS) | BI3A |
| | | 2 | Camera Person (BIS) | BI2A |
| | | 1 | Senior Technical Producer (BIS) | BI3B |
| | | 3 | Senior Administrative Asst-BIS | BI3B |
| | | 4 | Administrative Assistant (BIS) | BI3A |
| | | 1 | Senior Clerk/Typist (BIS) | BI1B |
| | | 3 | Accounts Clerk (BIS) | BI2B |
| | | 3 | Clerk (BIS) | BI2A |
| | | 3 | Receptionist (BIS) | BI1A |
| | | 2 | Janitress/Janitor (BIS) | BI1A |
| | | 1 | Messenger (BIS) | BI1A |
| | | 7 | Contract Officer | NP1 |
| | | 1 | Consultant | NP1 |
| | | 1 | Filing Assistant | M6 |
| | | 1 | Janitress/Janitor/Cleaner | M6 |
| | | 1 | Messenger | M6 |
| | | TOTAL | 74 | |
| 017 | Government Printing Department | | 1 Chief Suprntnd, Gvrnmnt Prntng | E13 |
| | | | 2 Senior Composer/Designer | T6 |
| | | | 1 Senior Executive Officer | X2 |
| | | | 1 Graphics Artist | T11 |
| | | | 3 Chief Clerk | C2 |
| | | | 1 Reader/Librarian I | T8 |
| | | | 1 Telephonist I | M5 |
| | | | 3 Binder I | T8 |
| | | | 3 Binder III (Govt. Printing) | T12 |
| | | | 1 Trainee Technician | T14 |
| | | | 1 Senior Pressman | T6 |
| | | | 1 Composer Operator | T12 |
| | | | 1 Darkroom Technician I | T10 |
| | | | 1 Assistant Supervisor(Printing) | T6 |
| | | | 2 Senior Composer Operator | T10 |
| | | | 1 Chief Composer Operator | T8 |
| | | | 1 Pressman I | T8 |
| | | | 1 Pressman II | T10 |
| | | | 3 Pressman III | T12 |
| | | | 1 SeniorSuperintendant (Government Printing) | GR23 |
| | | | 1 Head Janitress/Janitor/Cleaner | M5 |
| | | | 2 General Service Worker | M6 |
| | | TOTAL | 33 | |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|---------------------------------|----------------|---------------------------------|-----------|
| 018 | Department of Local Government | 4 | Family Island Administrator | GR9 |
| | | 8 | Sr. Dep. Family Island Adminstr | GR23 |
| | | 8 | Deputy Family Island Administr | A11 |
| | | 1 | Senior Under Secretary I | GR4A |
| | | 1 | Accounting and Audit Officer IV | FA7 |
| | | 1 | Chief Court Reporter | GR19 |
| | | 4 | Family Island Administrator III | GR9 |
| | | 11 | Family Island Administrator IV | A23 |
| | | 1 | Contract Officer | NP1 |
| | | 1 | Personal Assistant III | A15 |
| | | 3 | Administrative Cadet | MM4 |
| | | 2 | Assistant Family Island Admini | A23 |
| | | 2 | Chief Executive Officer | X1 |
| | | 3 | Senior Executive Officer | X2 |
| | | 2 | Executive Officer | X3 |
| | | 2 | Office Manager I | A2 |
| | | 1 | Office Manager II | A9 |
| | | 1 | Public Relations/Production Of | X3 |
| | | 1 | Asst Registry Supervisor II | X3 |
| | | 31 | Chief Clerk | C2 |
| | | 8 | Senior Clerk | C3 |
| | | 22 | Clerk | M6 |
| | | 2 | Stores Assistant | M6 |
| | | 23 | Filing Assistant | M6 |
| | | 5 | Office Assistant | M6 |
| | | 1 | Senior Registry Clerk | C3 |
| | | 1 | Chief Registry Clerk | C2 |
| | | 2 | Receptionist | M6 |
| | | 1 | Mason I | T13 |
| | | 90 | Janitress/Janitor/Cleaner | M6 |
| | | 3 | Messenger | M6 |
| 16 | Security Assistant | M6 | | |
| 53 | General Service Worker | M6 | | |
| 15 | Handyman | M6 | | |
| 2 | Groundsman | M6 | | |
| 1 | Janitress/Messenger | M6 | | |
| 1 | Supervisor, Messenger Services | M3 | | |
| | TOTAL | 334 | | |
| 019 | Department of Physical Planning | 1 | Dep. Dir. of Physical Planning | E7 |
| | | 1 | Chf Physical Planner(downgrade) | E15 |
| | | 1 | Physical Planner | E18 |
| | | 3 | Asst Physl Planning Inspector | T14 |
| | | 1 | Physical Plning Superintendent | T2 |
| | | 4 | Physical Planning Inspector | T11 |
| | | 1 | Administrative Cadet | MM4 |
| | | 1 | Office Manager II | A9 |
| | | 1 | Asst Registry Supervisor II | X3 |
| 2 | Chief Clerk | C2 | | |

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|--------------------------------|----------------|----------------------------------|-----------|
| | | | 2 Clerk | M6 |
| | | | 1 Registry Clerk | C4 |
| | | | 1 Head Janitress/Janitor/Cleaner | M5 |
| | | | 1 Head Messenger | M5 |
| | | | 1 Security Assistant | M6 |
| | | | 1 Enforcement Officer | M5 |
| | | | 1 General Service Worker | M6 |
| | | TOTAL | 24 | |
| 020 | Department of Lands and Survey | | 1 Director of Lands and Surveys | E3 |
| | | | 1 Surveyor General | E6 |
| | | | 5 Surveyor | E12 |
| | | | 1 Assistant Surveyor (qualified) | E16 |
| | | | 1 Senior Surveyor | E10 |
| | | | 1 Deputy Surveyor General | E10 |
| | | | 1 Contract Officer | NP1 |
| | | | 1 Senior Draftsman | T9 |
| | | | 3 Draftsman | T13 |
| | | | 1 Assistant Draughtsman | T14 |
| | | | 1 Assistant Surveyor | T11 |
| | | | 1 Asst Estates Management Off I | E16 |
| | | | 1 Personal Assistant III | A15 |
| | | | 1 Senior Executive Officer | X2 |
| | | | 1 Executive Officer | X3 |
| | | | 1 Asst Registry Supervisor I | X2 |
| | | | 2 Chief Clerk | C2 |
| | | | 1 Senior Clerk | C3 |
| | | | 4 Clerk | M6 |
| | | | 1 Registry Clerk | C4 |
| | | | 1 Receptionist | M6 |
| | | | 2 Chainman II | T11 |
| | | | 1 Chainman I | T13 |
| | | | 3 Foreman/Chainman | T11 |
| | | | 1 Trainee Surveyor | NP1 |
| | | | 1 Janitress/Janitor/Cleaner | M6 |
| | | | 1 Messenger | M6 |
| | | | 11 General Service Worker | M6 |
| | | | 1 Maintenance Assistant | M6 |
| | | TOTAL | 52 | |
| 021 | Ministry of Finance | | 1 Financial Secretary | GR2 |
| | | | 1 Permanent Secretary | GR3 |
| | | | 1 Under Secretary | GR9 |
| | | | 1 Budget Director | FT1 |
| | | | 1 Director of Revenue | GR6 |
| | | | 1 Deputy Director of Revenue | GR9 |
| | | | 1 Deputy Budget Director | FT2 |
| | | | 3 Assistant Director of Revenue | GR16 |
| | | | 1 Senior Office Manager | GR15 |
| | | | 1 Senior Personal Assistant | GR15 |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|------------|----------------|---|-----------|
| | | 1 | Director, Internal Audit | GR3A |
| | | 1 | Legal Advisor | GR4 |
| | | 1 | Inspector (Compliance Commission) | GR11 |
| | | 1 | Senior Assistant Director of Revenue | GR13 |
| | | 2 | Senior Deputy Director of Economic Planning | ES2 |
| | | 1 | Deputy Financial Secretary | GR3 |
| | | 1 | Tax Officer II/Tax Auditor II | F6 |
| | | 1 | Deputy Director, Internal Audi | FA2 |
| | | 1 | Technical Support Officer II | IT7 |
| | | 2 | Economist | FT7 |
| | | 1 | Senior Revenue Compliance Officer | F6 |
| | | 114 | Contract Officer | NP1 |
| | | 1 | Rodent/Insect Control Assistan | H13 |
| | | 1 | Personal Assistant III | A15 |
| | | 1 | Administrative Cadet | MM4 |
| | | 1 | Chief Executive Officer | X1 |
| | | 4 | Senior Executive Officer | X2 |
| | | 3 | Personal Assistant II | A9 |
| | | 1 | Executive Secretary | X3 |
| | | 1 | Office Manager III | A15 |
| | | 1 | Office Manager I | A2 |
| | | 2 | Office Manager II | A9 |
| | | 2 | Senior Revenue Analyst | A6 |
| | | 1 | Senior Budget Analyst | FT6 |
| | | 1 | Insurance Analyst | A18 |
| | | 1 | Senior Supplies Officer | F9 |
| | | 1 | Assistant Budget Director | FT4 |
| | | 2 | Internal Auditor | FA6 |
| | | 1 | Senior Assistant Budget Director | GR13 |
| | | 1 | Internal Auditor IV | FA7 |
| | | 4 | Consultant | NP1 |
| | | 4 | Chief Budget Analyst | FT5 |
| | | 1 | Internal Auditor II | FA5 |
| | | 1 | Chief Research Officer | A5 |
| | | 1 | Chief Examiner (Compliance Commission) | A1 |
| | | 1 | Chief Revenue Analyst | A1 |
| | | 1 | Revenue Analyst | A18 |
| | | 1 | Chief Clerk | C2 |
| | | 2 | Senior Clerk | C3 |
| | | 7 | Clerk | M6 |
| | | 1 | Senior Accounts Clerk | FA9 |
| | | 3 | Accounts Clerk | FA10 |
| | | 1 | Stores Superintendent | T7 |
| | | 2 | Filing Assistant | M6 |
| | | 1 | Office Assistant | M6 |
| | | 1 | Chief Registry Clerk | C2 |
| | | 5 | Assistant Cashier | F14 |
| | | 1 | Telephonist I | M5 |

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|---------------------|----------------|------------------------------------|-----------|
| | | | 1 Manager (TO) | TO6B |
| | | | 1 Clerk/Clerical Assistant | NP1 |
| | | | 5 Janitress/Janitor/Cleaner | M6 |
| | | | 1 Head Janitress/Janitor/Cleaner | M5 |
| | | | 10 General Service Worker | M6 |
| | | TOTAL | 221 | |
| 022 | Treasury Department | | 1 Treasurer | GR3 |
| | | | 7 Financial Controller II | FA3 |
| | | | 28 Finance & Accounting Offcr III | FA6 |
| | | | 1 Operations Officer I (Treasury | F7 |
| | | | 16 Finance & Accounting Officer I | FA4 |
| | | | 28 Finance & Accounting Officer II | FA5 |
| | | | 1 Senior Executive Officer | X2 |
| | | | 1 Executive Officer | X3 |
| | | | 1 Office Manager II | A9 |
| | | | 43 Accountant | FA7 |
| | | | 57 Assistant Accountant | FA8 |
| | | | 4 Chief Clerk | C2 |
| | | | 2 Senior Clerk | C3 |
| | | | 1 Clerk | M6 |
| | | | 8 Senior Accounts Clerk | FA9 |
| | | | 5 Accounts Clerk | FA10 |
| | | | 1 Telephonist I | M5 |
| | | | 4 Janitress/Janitor/Cleaner | M6 |
| | | | 1 Head Janitress/Janitor/Cleaner | M5 |
| | | | 1 Head Messenger | M5 |
| | | | 4 General Service Worker | M6 |
| | | | 1 Supervisor, Messenger Services | M3 |
| | | | 1 Trainee Accountant | FA8 |
| | | TOTAL | 217 | |
| 023 | Customs Department | | 1 Comptroller of Customs | GR6A |
| | | | 1 Deputy Comptroller of Customs | U3 |
| | | | 11 Assistant Comptroller of Custo | U4 |
| | | | 1 Senior Deputy, Director of Inf | IT2 |
| | | | 1 Technical Support Officer I | IT6 |
| | | | 10 Contract Officer | NP1 |
| | | | 1 Personal Assistant III | A15 |
| | | | 1 First Assistant Secretary | MM1 |
| | | | 1 Chief Executive Officer | X1 |
| | | | 4 Senior Executive Officer | X2 |
| | | | 6 Executive Officer | X3 |
| | | | 1 Personal Assistant I | A2 |
| | | | 1 Personal Assistant II | A9 |
| | | | 2 Executive Secretary | X3 |
| | | | 2 Office Manager III | A15 |
| | | | 3 Office Manager II | A9 |
| | | | 35 Customs Superintendent | U5 |
| | | | 31 Chief Customs Officer | U6 |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|------------------------------|----------------|--|-----------|
| | | 80 | Senior Customs Officer | U7 |
| | | 205 | Customs Officer I | U8 |
| | | 185 | Customs Officer II | U10 |
| | | 160 | Trainee Customs Officer | U13 |
| | | 1 | Senior Revenue Investigator | F10 |
| | | 1 | Assistant Revenue Investigator | F12 |
| | | 1 | Registry Supervisor | X1 |
| | | 10 | Customs Guard | U12 |
| | | 4 | Senior Customs Guard | U11 |
| | | 1 | Administrative Associate I | NP1 |
| | | 1 | Asst Registry Supervisor I | X2 |
| | | 1 | Asst Registry Supervisor II | X3 |
| | | 6 | Chief Clerk | C2 |
| | | 2 | Senior Clerk | C3 |
| | | 10 | Clerk | M6 |
| | | 1 | Senior Private Secretary | C2 |
| | | 1 | Senior Accounts Clerk | FA9 |
| | | 4 | Filing Assistant | M6 |
| | | 10 | Assistant Cashier | F14 |
| | | 1 | Senior Cashier | F10 |
| | | 6 | Cashier | F12 |
| | | 2 | Head Telephonist | M4 |
| | | 1 | Receptionist | M6 |
| | | 1 | Maintenance Technician II | T14 |
| | | 1 | Senior Transport Officer | M3 |
| | | 3 | Transport Officer | M5 |
| | | 4 | Janitress/Janitor/Cleaner | M6 |
| | | 1 | Head Messenger | M5 |
| | | 1 | Messenger | M6 |
| | | 21 | General Service Worker | M6 |
| | | 1 | Supervisor, Janitorial Services | M3 |
| | | TOTAL | 840 | |
| 028 | Department of Inland Revenue | | 1 Chief Valuation Officer | GR5 |
| | | | 1 Under Secretary | GR9 |
| | | | 1 Deputy Director of Legal Affrs | JL9 |
| | | | 3 Legal Advisor | GR4 |
| | | | 1 Project Officer II | GR17 |
| | | | 5 Senior Tax Manager/Audit Supervisor | F3 |
| | | | 15 Tax Officer I/Tax Auditor I | F5 |
| | | | 12 Tax Officer II/Tax Auditor II | F6 |
| | | | 31 Assistant Tax Officer, Returns & Filing | F10 |
| | | | 10 Tax Analyst I | F11 |
| | | | 17 Tax Analyst II | F12 |
| | | | 4 Tax Manager/Audit Manager | F4 |
| | | | 28 Tax Officer III/Audit Officer III | F9 |
| | | | 28 Tax Analyst III | F14 |
| | | | 33 Tax Analyst IV | F15 |
| | | | 2 Receptionist (BIS) | BI1A |

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|-------------------------------|----------------|--|-----------|
| | | 1 | Janitress/Janitor (BIS) | BI1A |
| | | 1 | Operations Officer II (Treasur | F10 |
| | | 2 | Revenue Compliance Officer | F7 |
| | | 60 | Contract Officer | NP1 |
| | | 3 | Assessor | T11 |
| | | 1 | Administrative Officer | A16 |
| | | 1 | Administrative Cadet | MM4 |
| | | 5 | Senior Executive Officer | X2 |
| | | 1 | Executive Officer | X3 |
| | | 1 | Chief Executive Secretary | X1 |
| | | 1 | Training Officer | A21 |
| | | 3 | Office Manager I | A2 |
| | | 1 | Senior Revenue Investigator | F10 |
| | | 6 | Revenue Investigator | F11 |
| | | 1 | Assistant Revenue Investigator | F12 |
| | | 2 | Assistant Assessor | T14 |
| | | 1 | Internal Auditor | FA6 |
| | | 3 | Internal Auditor IV | FA7 |
| | | 1 | Collection Manager | A1 |
| | | 1 | Collections Officer | A18 |
| | | 2 | Chief Clerk | C2 |
| | | 1 | Senior Clerk | C3 |
| | | 3 | Clerk | M6 |
| | | 1 | Chief Internal Audit Clerk | FA8 |
| | | 1 | Assistant Cashier | F14 |
| | | 5 | Telephonist I | M5 |
| | | 1 | Trainee Officer | TO2 |
| | | 1 | Senior Driver | M5 |
| | | 5 | Janitress/Janitor/Cleaner | M6 |
| | | 1 | Messenger | M6 |
| | | 8 | General Service Worker | M6 |
| | | TOTAL | 317 | |
| 029 | Ministry of National Security | | 1 Minister | NP1 |
| | | | 1 Permanent Secretary | GR3 |
| | | | 2 Deputy Permanent Secretary | GR13 |
| | | | 1 Executive Manager, I | GR3B |
| | | | 1 Standards Inspector of Security Forces | GR3A |
| | | | 1 Director of Research & Development | NP1 |
| | | 30 | Contract Officer | NP1 |
| | | 1 | First Assistant Secretary | MM1 |
| | | 2 | Administrative Cadet | MM4 |
| | | 4 | Executive Officer | X3 |
| | | 1 | Personal Assistant I | A2 |
| | | 1 | Personal Assistant II | A9 |
| | | 1 | Chief Executive Secretary | X1 |
| | | 1 | Office Manager II | A9 |
| | | 1 | Asst Registry Supervisor II | X3 |
| | | 2 | Chief Clerk | C2 |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|--|----------------|-----------------------------------|-----------|
| | | | 3 Clerk | M6 |
| | | | 1 Senior Private Secretary | C2 |
| | | | 1 Filing Assistant | M6 |
| | | | 1 Chief Registry Clerk | C2 |
| | | | 3 Receptionist (TO) | TO1B |
| | | | 6 Janitress/Janitor/Cleaner | M6 |
| | | | 1 Head Janitress/Janitor/Cleaner | M5 |
| | | | 1 Head Messenger | M5 |
| | | | 1 Messenger | M6 |
| | | | 1 Chief Security Officer | M2 |
| | | | 2 Security Assistant | M6 |
| | | | 20 General Service Worker | M6 |
| | | TOTAL | 92 | |
| 030 | Ministry of Immigration and National Insurance | | 1 Minister | NP1 |
| | | | 1 Permanent Secretary | GR3 |
| | | | 1 Under Secretary | GR9 |
| | | | 1 Deputy Permanent Secretary | GR13 |
| | | | 1 Director of Immigration | U1 |
| | | | 1 Project Officer II | GR17 |
| | | | 10 Assistant Director of Immigrat | U4 |
| | | | 1 IT Manager Technical Support | IT4 |
| | | | 5 Contract Officer | NP1 |
| | | | 1 Assistant Secretary | MM3 |
| | | | 2 Administrative Cadet | MM4 |
| | | | 4 Chief Executive Officer | X1 |
| | | | 12 Senior Executive Officer | X2 |
| | | | 13 Executive Officer | X3 |
| | | | 1 Personal Assistant I | A2 |
| | | | 1 Chief Executive Secretary | X1 |
| | | | 1 Executive Secretary | X3 |
| | | | 3 Office Manager II | A9 |
| | | | 28 Immigration Superintendent | U5 |
| | | | 29 Chief Immigration Officer | U6 |
| | | | 98 Senior Immigration Officer | U7 |
| | | | 133 Immigration Officer I | U8 |
| | | | 115 Immigration Officer II | U10 |
| | | | 386 Trainee Immigration Officer | U13 |
| | | | 3 Senior Immigration Guard | U11 |
| | | | 1 Registry Supervisor | X1 |
| | | | 1 Administrative Assistant | X3 |
| | | | 1 Data Entry Operator | D15 |
| | | | 1 Senior Data Entry Operator | D14 |
| | | | 7 Chief Clerk | C2 |
| | | | 5 Senior Clerk | C3 |
| | | | 4 Clerk | M6 |
| | | | 1 Data Control Clerk | D11 |
| | | | 1 Chief Accounts Clerk | FA8 |
| | | | 4 Filing Assistant | M6 |

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|----------------------------|----------------|-----------------------------------|-----------|
| | | 5 | Chief Registry Clerk | C2 |
| | | 2 | Receptionist | M6 |
| | | 1 | Personal Assistant | NP1 |
| | | 1 | Senior Transport Officer | M3 |
| | | 4 | Janitress/Janitor/Cleaner | M6 |
| | | 3 | Head Janitress/Janitor/Cleaner | M5 |
| | | 1 | Head Messenger | M5 |
| | | 1 | Messenger | M6 |
| | | 1 | Security Officer | M4 |
| | | 4 | Security Assistant | M6 |
| | | 2 | Security Guard | M5 |
| | | 33 | General Service Worker | M6 |
| | | 1 | Supervisor, Janitorial Services | M3 |
| | | 1 | Supervisor, Messenger Services | M3 |
| | | 1 | Trainee Court Reporter | I |
| | | TOTAL | 939 | |
| 031 | Royal Bahamas Police Force | | | |
| | | 1 | Commissioner of Police | P1 |
| | | 2 | Deputy Commissioner of Police | P2 |
| | | 3 | Sr. Asst. Commissioner, Police | P2A |
| | | 8 | Assistant Commissioner of Poli | P3 |
| | | 2 | Senior Office Manager | GR15 |
| | | 1 | Senior Personal Assistant | GR15 |
| | | 5 | Public Analyst | H6 |
| | | 1 | Staff Nurse | N7 |
| | | 1 | Public Analyst III | H8 |
| | | 1 | Force Chaplain, Police Department | P9 |
| | | 6 | Contract Officer | NP1 |
| | | 1 | Supervisor (All Sections) Work | T9 |
| | | 9 | Personal Assistant III | A15 |
| | | 1 | Administrative Cadet | MM4 |
| | | 4 | Chief Executive Officer | X1 |
| | | 5 | Senior Executive Officer | X2 |
| | | 2 | Executive Officer | X3 |
| | | 3 | Personal Assistant I | A2 |
| | | 3 | Personal Assistant II | A9 |
| | | 2 | Chief Executive Secretary | X1 |
| | | 12 | Senior Executive Secretary | X2 |
| | | 5 | Office Manager III | A15 |
| | | 4 | Office Manager I | A2 |
| | | 3 | Office Manager II | A9 |
| | | 53 | Chief Superintendent of Police | P4 |
| | | 104 | Superintendent of Police | P5 |
| | | 169 | Assistant Superintendent of Po | P7 |
| | | 331 | Police Inspector | P9 |
| | | 1 | Registry Supervisor | X1 |
| | | 1 | Senior Data Entry Operator | D14 |
| | | 5 | Chief Clerk | C2 |
| | | 2 | Senior Clerk | C3 |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|--|----------------|---------------------------------|-----------|
| | | 1 | Clerk | M6 |
| | | 4 | Filing Assistant | M6 |
| | | 1 | Office Assistant | M6 |
| | | 2 | Chief Registry Clerk | C2 |
| | | 1 | Telephonist I | M5 |
| | | 485 | Police Sergeant | P10 |
| | | 432 | Police Corporal | P11 |
| | | 701 | Police Constable | P12 |
| | | 8 | Local Constable | P13 |
| | | 3 | Cook | M6 |
| | | 391 | Recruit (Police) | P14 |
| | | 1 | Plumber II | T14 |
| | | 1 | Chief Composer Operator | T8 |
| | | 2 | Cafeteria Assistant | M6 |
| | | 1 | Chief Superintendent | T3 |
| | | 1 | Senior Superintendent | T5 |
| | | 1 | Workshop Supervisor | T9 |
| | | 1 | Sr. Maid/Hse Maid/Kitchen Maid | M5 |
| | | 8 | Janitress/Janitor/Cleaner | M6 |
| | | 11 | General Service Worker | M6 |
| | | 23 | Police Cadet | TCP25 |
| | | TOTAL | 2,830 | |
| 032 | Royal Bahamas Defence Force | | | |
| | | 1 | Commodore, Defence Force | DF1 |
| | | 2 | Deputy Commodore, Defence Force | DF2 |
| | | 9 | Captain (R.B.D.F.) | DF2 |
| | | 7 | Senior Commander | DF3 |
| | | 13 | Commander | DF4 |
| | | 14 | Lieutenant Commander | DF5 |
| | | 13 | Lieutenant | DF8 |
| | | 2 | Contract Officer | NP1 |
| | | 1 | Consultant | NP1 |
| | | 113 | Force Chief Petty Officer | DF6 |
| | | 189 | Chief Petty Officer | DF9 |
| | | 145 | Petty Officer | DF11 |
| | | 24 | Senior Lieutenant | DF7 |
| | | 16 | Sub-Lieutenant | DF10 |
| | | 5 | Acting Sub-Lieutenant | DF12 |
| | | 267 | Leading Seaman | DF13 |
| | | 493 | Able Seaman | DF15 |
| | | 448 | Marine Seaman | DF16 |
| | | 238 | Recruit (Marine Seaman) | DF17 |
| | | TOTAL | 2,000 | |
| 033 | Ministry of Public Works and Family Island Affairs | | | |
| | | 1 | Minister | NP1 |
| | | 1 | Parliamentary Secretary | NP1 |
| | | 1 | Permanent Secretary | GR3 |
| | | 1 | Under Secretary | GR9 |
| | | 1 | Deputy Permanent Secretary | GR13 |
| | | 1 | Dep. Dir. of Central Purchasin | GR21 |

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|------------|----------------|--------------------------------|-----------|
| | | 1 | Counsellor | GR15 |
| | | 2 | Senior Office Manager | GR15 |
| | | 1 | Members, House of Assembly | NP1 |
| | | 1 | Projects Officer | GR14 |
| | | 1 | Project Officer III | GR21 |
| | | 1 | Producer (BIS) | BI3C |
| | | 1 | Senior Engineer | E10 |
| | | 2 | Engineer | E12 |
| | | 1 | Assistant Engineer | E16 |
| | | 1 | Chaplain | NP1 |
| | | 9 | Contract Officer | NP1 |
| | | 1 | Electronics Technician | T7 |
| | | 12 | Supervisor (All Sections) Work | T9 |
| | | 9 | Superintendent (All Sections) | T7 |
| | | 1 | Personal Assistant III | A15 |
| | | 1 | First Assistant Secretary | MM1 |
| | | 1 | Assistant Secretary | MM3 |
| | | 6 | Administrative Cadet | MM4 |
| | | 1 | Senior Executive Officer | X2 |
| | | 1 | Executive Officer | X3 |
| | | 2 | Personal Assistant I | A2 |
| | | 1 | Senior Executive Secretary | X2 |
| | | 2 | Executive Secretary | X3 |
| | | 2 | Office Manager I | A2 |
| | | 2 | Office Manager II | A9 |
| | | 1 | Supplies Officer | F10 |
| | | 1 | Public Relations/Production Of | X3 |
| | | 1 | Consultant | NP1 |
| | | 1 | Administrative Assistant | X3 |
| | | 2 | Asst Registry Supervisor I | X2 |
| | | 12 | Chief Clerk | C2 |
| | | 7 | Senior Clerk | C3 |
| | | 19 | Clerk | M6 |
| | | 1 | Accounts Clerk | FA10 |
| | | 8 | Filing Assistant | M6 |
| | | 1 | Office Assistant | M6 |
| | | 1 | Chief Registry Clerk | C2 |
| | | 1 | Telephonist II | M6 |
| | | 1 | Carpenter 1 | T13 |
| | | 1 | Assistant Inspector | T11 |
| | | 3 | Painter I | T13 |
| | | 3 | Painter II | T14 |
| | | 1 | Plumber II | T14 |
| | | 1 | Foreman Plumber | T11 |
| | | 2 | Mechanic I | T13 |
| | | 1 | Mechanic II | T14 |
| | | 3 | Maintenance Technician | T14 |
| | | 1 | Asst. Refrigeration Mechanic | T14 |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|----------------------------|----------------|----------------------------------|-----------|
| | | | 1 Foreman, Airconditioning | T11 |
| | | | 1 Foreman Maintenance Technician | T11 |
| | | | 6 Maintenance Technician I | T13 |
| | | | 5 Maintenance Technician II | T14 |
| | | | 1 Personal Assistant | NP1 |
| | | 30 | Foreman Operator | T11 |
| | | 11 | Operator I | T13 |
| | | 2 | Chief Superintendent | T3 |
| | | 6 | Senior Superintendent | T5 |
| | | 1 | Driver | M6 |
| | | 11 | Janitress/Janitor/Cleaner | M6 |
| | | 6 | Head Janitress/Janitor/Cleaner | M5 |
| | | 1 | Messenger | M6 |
| | | 3 | Chief Security Officer | M2 |
| | | 3 | Senior Security Officer | M3 |
| | | 41 | Security Assistant | M6 |
| | | 5 | Security Guard | M5 |
| | | 299 | General Service Worker | M6 |
| | | 1 | Groundsman | M6 |
| | | 2 | Supervisor, Janitorial Services | M3 |
| | | 1 | Chief Store Keeper | M2 |
| | | 5 | Maintenance Assistant | M6 |
| | | TOTAL | 584 | |
| 034 | Department of Public Works | | 1 Director of Public Works | E1 |
| | | | 1 Dep. Director of Public Works | E4 |
| | | | 1 Technical Assistant I | IT8 |
| | | | 1 Assistant Surveyor (qualified) | E16 |
| | | | 4 Chief Engineer | E8 |
| | | | 1 Chief Architect | E8 |
| | | | 1 Regional Engineer | E9 |
| | | 10 | Senior Engineer | E10 |
| | | 5 | Senior Architect | E10 |
| | | 1 | Senior Surveyor | E10 |
| | | 3 | Engineer | E12 |
| | | 6 | Architect | E12 |
| | | 1 | Chief Quantity Surveyor | E8 |
| | | 2 | Quantity Surveyor | E12 |
| | | 2 | Assistant Quantity Surveyor | E16 |
| | | 26 | Assistant Engineer | E16 |
| | | 2 | Senior Quantity Surveyor | E10 |
| | | 15 | Contract Officer | NP1 |
| | | 1 | Clerk of Works | T9 |
| | | 4 | Senior Draftsman | T9 |
| | | 2 | Architectural Assistant | T7 |
| | | 7 | Draftsman | T13 |
| | | 30 | Supervisor (All Sections) Work | T9 |
| | | 1 | Technical Assistant | T11 |
| | | 14 | Assistant Architect | E16 |

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|------------|----------------|----------------------------------|-----------|
| | | 8 | Assistant Building Control Off | T7 |
| | | 11 | Inspector (All Sections) Works | T9 |
| | | 2 | Engineering Assistant | T7 |
| | | 55 | Superintendent (All Sections) | T7 |
| | | 1 | Senior Electrical Superintendent | T3 |
| | | 1 | Physical Planning Inspector | T11 |
| | | 1 | Assistant Secretary | MM3 |
| | | 1 | Administrative Cadet | MM4 |
| | | 2 | Chief Executive Officer | X1 |
| | | 3 | Senior Executive Officer | X2 |
| | | 1 | Chief Executive Secretary | X1 |
| | | 1 | Senior Executive Secretary | X2 |
| | | 5 | Executive Secretary | X3 |
| | | 2 | Office Manager III | A15 |
| | | 1 | Office Manager II | A9 |
| | | 3 | Consultant | NP1 |
| | | 1 | Asst Registry Supervisor II | X3 |
| | | 6 | Chief Clerk | C2 |
| | | 2 | Senior Clerk | C3 |
| | | 1 | Senior Storekeeper | M3 |
| | | 1 | Assistant StoreKeeper | M5 |
| | | 4 | Filing Assistant | M6 |
| | | 1 | Senior Time-Keeper | M4 |
| | | 2 | Telephonist I | M5 |
| | | 1 | Foreman Mason | T11 |
| | | 3 | Mason I | T13 |
| | | 2 | Foreman Carpenter | T11 |
| | | 1 | Carpenter 1 | T13 |
| | | 2 | Chief Building Inspector | T5 |
| | | 4 | Senior Building Inspector | T7 |
| | | 1 | Building Inspector | T9 |
| | | 5 | Senior Inspector | T7 |
| | | 6 | Assistant Inspector | T11 |
| | | 1 | Foreman Welder | T11 |
| | | 2 | Painter I | T13 |
| | | 1 | Mason II | T14 |
| | | 1 | Painter II | T14 |
| | | 2 | Carpenter II | T14 |
| | | 3 | Foreman Plumber | T11 |
| | | 3 | Plumber I | T13 |
| | | 1 | Chief Inspector of Works | T5 |
| | | 1 | Body Worker I | T13 |
| | | 2 | Mechanic I | T13 |
| | | 2 | Mechanic II | T14 |
| | | 2 | Maintenance Technician | T14 |
| | | 7 | Foreman Maintenance Technician | T11 |
| | | 3 | Maintenance Technician I | T13 |
| | | 1 | Maintenance Technician II | T14 |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|-------------------------|----------------|--------------------------------|-----------|
| | | 6 | Foreman Operator | T11 |
| | | 12 | Operator I | T13 |
| | | 6 | Chief Superintendent | T3 |
| | | 16 | Senior Superintendent | T5 |
| | | 4 | Operator II | T14 |
| | | 1 | Driver | M6 |
| | | 3 | Janitress/Janitor/Cleaner | M6 |
| | | 6 | Head Janitress/Janitor/Cleaner | M5 |
| | | 1 | Messenger | M6 |
| | | 1 | Chief Security Officer | M2 |
| | | 3 | Security Assistant | M6 |
| | | 2 | Security Guard | M5 |
| | | 44 | General Service Worker | M6 |
| | | 1 | Labourer | M6 |
| | | 1 | Trainee | T14 |
| | | 1 | Trainee Technical Officer | I |
| | | TOTAL | 423 | |
| 035 | Department of Education | | | |
| | | 1 | Director of Education | ED1 |
| | | 2 | Deputy Permanent Secretary | GR13 |
| | | 2 | Senior Office Manager | GR15 |
| | | 1 | Adm,Scholarhip & Educ Officer | GR9 |
| | | 1 | Dpty Adm Scholarship & Edu Loa | GR20 |
| | | 24 | Principal Grade 'A' Secondary | S1 |
| | | 15 | Principal Grade 'A' Primary | S2 |
| | | 13 | Principal Central Secondary | S3 |
| | | 41 | Vice Principal Grade 'A' Secon | S4 |
| | | 8 | Principal Grade 'B' Primary | S4 |
| | | 1 | Senior Private Secretary | C2 |
| | | 1 | Stores Assistant | M6 |
| | | 63 | Filing Assistant | M6 |
| | | 4 | Chief Registry Clerk | C2 |
| | | 3 | Receptionist | M6 |
| | | 1 | Maintenance Technician | T14 |
| | | 692 | Janitress/Janitor/Cleaner | M6 |
| | | 1 | Head Janitress/Janitor/Cleaner | M5 |
| | | 5 | Messenger | M6 |
| | | 5 | Senior Security Officer | M3 |
| | | 4 | Principal Special School | S6 |
| | | 4 | Security Officer | M4 |
| | | 335 | Security Assistant | M6 |
| | | 2 | Security Guard | M5 |
| | | 457 | General Service Worker | M6 |
| | | 1 | Handyman | M6 |
| | | 11 | Groundsman | M6 |
| | | 1 | Maintenance Assistant II | M6 |
| | | 1 | Janitress/Messenger | M6 |
| | | 1 | Chief Store Keeper | M2 |
| | | 1 | Maintenance Assistant | M6 |

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|------------|----------------|--|-----------|
| | | 7 | Principal Grade 'C' Primary | S6 |
| | | 65 | Trainee Guidance Counsellor | SED18 |
| | | 1 | Trainee Speech Language Pathol | ED26 |
| | | 1 | Trainee School Psychologist | ED26 |
| | | 1 | Trainee Welfare Officer | I |
| | | 16 | Vice Principal Grade 'A' Prima | S5 |
| | | 49 | Principal Grade 'D' Primary | S9 |
| | | 17 | Vice Principal Grade 'B' Prima | S6 |
| | | 4 | Vice Principal Grade 'C' Prima | S9 |
| | | 5 | Deputy Director of Education | ED2 |
| | | 6 | Vice Principal, Central Secondary | S6 |
| | | 1 | Janitress/Janitor (BIS) | BI1A |
| | | 1 | Consultant (Head of Department) | MD5 |
| | | 1 | Consultants | NP1 |
| | | 38 | Senior Craft Instructor | S13 |
| | | 40 | Craft Instructor | S14 |
| | | 1 | Master Teacher (New Post 1998) | S7 |
| | | 32 | Senior Trained Teacher | S8 |
| | | 79 | Senior Master/Mistress | S6 |
| | | 2,050 | Trained Teacher S12A (BA Deg) and Teachers Cert | S12 |
| | | 33 | Trained Teacher S12A (MA Deg) and Teachers Cert | S12 |
| | | 23 | Trained Teacher S12A (PHD Deg)and Teachers Cert | S12 |
| | | 10 | Trained Teacher (With M/A Degr | S12 |
| | | 1 | Trained Teacher (With Doctoral | S12 |
| | | 20 | Trained Teacher (With A/A Deg) | S12A |
| | | 35 | Trained Teacher (BJC, GCE & TC | S12A |
| | | 214 | Assistant Teacher | S12A |
| | | 4 | Trained Teacher (With B/A Deg) | S12 |
| | | 12 | Senior Education Officer | SED3 |
| | | 10 | Subject Secretary | SED6 |
| | | 40 | Education Officer | SED6 |
| | | 12 | District Education Officer | ED5 |
| | | 9 | District Superintendent | SED1 |
| | | 4 | School Inspector | ED19 |
| | | 247 | Trained Teacher | S12A |
| | | 1 | Guidance Counsellor | ED11 |
| | | 71 | Senior Master/Mistress Primary | S9 |
| | | 8 | Untrained Teacher | S15 |
| | | 1 | School Attendance Officer I | W17 |
| | | 1 | Chief Guidance Counsellor | SED3 |
| | | 12 | Guidance Counsellor Level I | SED13 |
| | | 14 | Guidance Counsellor Level II | SED15 |
| | | 20 | Guidance Counsellor Level III | SED15 |
| | | 28 | Sr Guidance Counsellor | SED9 |
| | | 1 | Chief Media Specialist | ED7 |
| | | 26 | Technical Teacher | S12A |
| | | 38 | Technical Teacher (Bachelors Degree in Technical Area) | S12 |
| | | 1 | Accountant | FA7 |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|------------------------|----------------|---------------------------------|-----------|
| | | 2 | Senior School Psychologist | ED12 |
| | | 1 | Assistant Community Affairs Of | W20 |
| | | 1 | Senior Media Specialist | ED19 |
| | | 2 | Assistant Media Specialist | ED27 |
| | | 1 | Chief School Attendance Offr | W12 |
| | | 2 | School Psychologist I | ED16 |
| | | 7 | School Psychologist II | ED18 |
| | | 4 | School Psychologist Level III | ED21 |
| | | 1 | Speech Language Pathologist III | ED21 |
| | | 6 | School Attendance Officer III | W20 |
| | | 11 | Contract Officer | NP1 |
| | | 1 | Photographer | T11 |
| | | 1 | Speech Lang.Pathologist Level1 | ED16 |
| | | 1 | Speech Therapist | ED27 |
| | | 2 | Education Officer, Special Edu | SED6 |
| | | 1 | Educational Planning Officer | ED13 |
| | | 10 | Teacher Trainee | S15 |
| | | 294 | Teachers Aide | S15 |
| | | 5 | First Assistant Secretary | MM1 |
| | | 2 | Administrative Officer | A16 |
| | | 2 | Senior Assistant Secretary | MM2 |
| | | 2 | Assistant Secretary | MM3 |
| | | 2 | Administrative Cadet | MM4 |
| | | 6 | Chief Executive Officer | X1 |
| | | 16 | Senior Executive Officer | X2 |
| | | 26 | Executive Officer | X3 |
| | | 1 | Asst. Dir. of Lands & Surveys | E16 |
| | | 2 | Personal Assistant II | A9 |
| | | 1 | Chief Executive Secretary | X1 |
| | | 5 | Senior Executive Secretary | X2 |
| | | 1 | Executive Secretary | X3 |
| | | 3 | Office Manager III | A15 |
| | | 1 | Office Manager I | A2 |
| | | 8 | Asst. Director of Education | ED4 |
| | | 2 | Office Manager II | A9 |
| | | 1 | Asst Registry Supervisor I | X2 |
| | | 2 | Asst Registry Supervisor II | X3 |
| | | 1 | Senior Edu.&Scholarship Loan O | A9 |
| | | 2 | Educational and Scholarship I | A18 |
| | | 2 | Senior Assessor | T7 |
| | | 1 | Senior Data Entry Operator | D14 |
| | | 49 | Chief Clerk | C2 |
| | | 20 | Senior Clerk | C3 |
| | | 39 | Clerk | M6 |
| | | TOTAL | 5,563 | |
| 037 | Department of Archives | | 2 Consultants | NP1 |
| | | | 1 Archives Assistant | C3 |
| | | | 1 Administrative Cadet | MM4 |

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|---|----------------|---|-----------|
| | | | 1 Chief Executive Officer | X1 |
| | | | 1 Senior Executive Officer | X2 |
| | | | 1 Personal Assistant II | A9 |
| | | | 1 Asst Registry Supervisor II | X3 |
| | | | 1 Chief Repairer/Binder | T9 |
| | | | 1 Security Guard | M5 |
| | | | 2 Trainee Assistant Archivist | I |
| | | TOTAL | 12 | |
| 038 | Ministry of Education and Technical and Vocational Training | | 1 Minister | NP1 |
| | | | 1 Permanent Secretary | GR3 |
| | | | 4 Deputy Permanent Secretary | GR13 |
| | | | 1 Senior Under Secretary II | GR6 |
| | | | 1 Consultant (Head of Department) | MD5 |
| | | | 2 Research Officer | A14 |
| | | | 4 Consultants | NP1 |
| | | | 1 Senior Craft Instructor | S13 |
| | | | 1 Craft Instructor | S14 |
| | | | 4 Trained Teacher S12A (BA Deg) and Teachers Cert | S12 |
| | | | 1 Senior Librarian | SED11 |
| | | | 1 Librarian I | SED14 |
| | | | 5 Contract Officer | NP1 |
| | | | 1 Senior Photographer | T9 |
| | | | 1 Maintenance Supervisor I | T11 |
| | | | 1 Personal Assistant III | A15 |
| | | | 1 Administrative Officer | A16 |
| | | | 2 Administrative Cadet | MM4 |
| | | | 3 Chief Executive Officer | X1 |
| | | | 7 Senior Executive Officer | X2 |
| | | | 8 Executive Officer | X3 |
| | | | 2 Personal Assistant II | A9 |
| | | | 1 Executive Secretary | X3 |
| | | | 2 Office Manager III | A15 |
| | | | 2 Office Manager I | A2 |
| | | | 1 Asst. Director of Education | ED4 |
| | | | 5 Office Manager II | A9 |
| | | | 2 Asst Registry Supervisor I | X2 |
| | | | 3 Asst Registry Supervisor II | X3 |
| | | | 1 Senior Educational Planning Officer | ED11 |
| | | | 11 Chief Clerk | C2 |
| | | | 4 Senior Clerk | C3 |
| | | | 2 Clerk | M6 |
| | | | 1 Storekeeper | M4 |
| | | | 1 Stores Assistant | M6 |
| | | | 5 Filing Assistant | M6 |
| | | | 2 Chief Registry Clerk | C2 |
| | | | 1 Telephonist I | M5 |
| | | | 1 Maintenance Technician | T14 |
| | | | 1 Maintenance Supervisor | T13 |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|---|----------------|-----------------------------------|-----------|
| | | | 2 Personal Assistant | NP1 |
| | | | 12 Janitress/Janitor/Cleaner | M6 |
| | | | 2 Security Assistant | M6 |
| | | | 20 General Service Worker | M6 |
| | | | 2 Janitress/Messenger | M6 |
| | | | 1 Trainee | T14 |
| | | TOTAL | 138 | |
| 040 | Ministry of Energy and Transport | | 1 Minister | NP1 |
| | | | 1 Permanent Secretary | GR3 |
| | | | 2 Under Secretary | GR9 |
| | | | 1 Media Specialist I | ED22 |
| | | | 18 Contract Officer | NP1 |
| | | | 1 Senior Assistant Secretary | MM2 |
| | | | 1 Assistant Secretary | MM3 |
| | | | 1 Administrative Cadet | MM4 |
| | | | 1 Chief Executive Officer | X1 |
| | | | 1 Senior Executive Officer | X2 |
| | | | 2 Office Manager III | A15 |
| | | | 1 Public Relations/Production Of | X3 |
| | | | 2 Administrative Associate I | NP1 |
| | | | 1 Administrative Associate II | NP1 |
| | | | 1 Senior Clerk | C3 |
| | | | 1 Clerk | M6 |
| | | | 2 Filing Assistant | M6 |
| | | | 1 Telephonist I | M5 |
| | | | 1 Telephonist II | M6 |
| | | | 1 Receptionist | M6 |
| | | | 1 Senior Driver | M5 |
| | | | 1 Maid/House Maid/Kitchen Maid | M6 |
| | | | 2 Janitress/Janitor/Cleaner | M6 |
| | | | 11 General Service Worker | M6 |
| | | | 1 Handyman | M6 |
| | | TOTAL | 57 | |
| 043 | Ministry of Social Services, Information and Broadcasting | | 1 Minister | NP1 |
| | | | 1 Minister of State | NP1 |
| | | | 1 Permanent Secretary | GR3 |
| | | | 1 Under Secretary | GR9 |
| | | | 2 Deputy Permanent Secretary | GR13 |
| | | | 1 Senior Office Manager | GR15 |
| | | | 1 Assistant Director of Social S | W7 |
| | | | 1 Assistant Director of Communit | W12 |
| | | | 4 Chief Probation Officer | W11 |
| | | | 3 Senior Probation Officer | W13 |
| | | | 2 Probation Officer | W16 |
| | | | 1 Superintendent, Industrial Sch | W10 |
| | | | 4 Senior Supervisor,W.Pratt/S.Pe | W19 |
| | | | 12 Supervisor, W.Pratt/S.Penn Cen | W21 |
| | | | 30 Contract Officer | NP1 |

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|-------------------------------|----------------|--------------------------------|-----------|
| | | 1 | First Assistant Secretary | MM1 |
| | | 1 | Administrative Cadet | MM4 |
| | | 1 | Chief Executive Officer | X1 |
| | | 3 | Senior Executive Officer | X2 |
| | | 1 | Executive Officer | X3 |
| | | 2 | Senior Executive Secretary | X2 |
| | | 1 | Office Manager I | A2 |
| | | 1 | Office Manager II | A9 |
| | | 1 | Senior Community Affairs Offic | W14 |
| | | 1 | Assistant Community Affairs Of | W18 |
| | | 1 | Registry Supervisor | X1 |
| | | 1 | Administrative Assistant | X3 |
| | | 7 | Chief Clerk | C2 |
| | | 3 | Clerk | M6 |
| | | 3 | Filing Assistant | M6 |
| | | 1 | Office Assistant | M6 |
| | | 1 | Telephonist II | M6 |
| | | 4 | Receptionist | M6 |
| | | 1 | Cook | M6 |
| | | 1 | Driver | M6 |
| | | 1 | Laundress/Laundryman | M6 |
| | | 9 | Janitress/Janitor/Cleaner | M6 |
| | | 1 | Security Officer | M4 |
| | | 3 | Security Assistant | M6 |
| | | 3 | Security Guard | M5 |
| | | 47 | General Service Worker | M6 |
| | | 1 | Maintenance Assistant II | M6 |
| | | 1 | Supervisor, Messenger Services | M3 |
| | | 1 | Trainee Probation Officer | NP1 |
| | | TOTAL | 168 | |
| 044 | Department of Social Services | | | |
| | | 1 | Deputy Director of Social Serv | W3 |
| | | 11 | Assistant Director of Social S | W7 |
| | | 22 | Chief Welfare Officer | W11 |
| | | 8 | Welfare Officer | W16 |
| | | 2 | Senior Probation Officer | W13 |
| | | 43 | Social Worker | W16 |
| | | 2 | Supervisor, W.Pratt/S.Penn Cen | W21 |
| | | 15 | Senior Social Worker | W11 |
| | | 22 | Residential Care ProvideR | W22 |
| | | 12 | Senior Case Aide | W20 |
| | | 19 | Assistant Social Worker | W17 |
| | | 6 | Contract Officer | NP1 |
| | | 2 | Personal Assistant III | A15 |
| | | 2 | Administrative Cadet | MM4 |
| | | 3 | Chief Executive Officer | X1 |
| | | 3 | Senior Executive Officer | X2 |
| | | 2 | Executive Officer | X3 |
| | | 1 | Chief Executive Secretary | X1 |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|---------------------------------------|----------------|--------------------------------|-----------|
| | | 2 | Senior Executive Secretary | X2 |
| | | 1 | Office Manager III | A15 |
| | | 1 | Office Manager I | A2 |
| | | 2 | Office Manager II | A9 |
| | | 9 | Asst. Supervisor, W.Pratt/S.Pe | W22 |
| | | 36 | Case Aide | W22 |
| | | 2 | Registry Supervisor | X1 |
| | | 1 | Administrative Associate II | NP1 |
| | | 1 | Asst Registry Supervisor II | X3 |
| | | 7 | Chief Clerk | C2 |
| | | 19 | Senior Clerk | C3 |
| | | 20 | Clerk | M6 |
| | | 19 | Filing Assistant | M6 |
| | | 1 | Senior Registry Clerk | C3 |
| | | 1 | Clerical Associate | NP1 |
| | | 11 | Receptionist | M6 |
| | | 1 | Health Aide | H13 |
| | | 1 | Driver | M6 |
| | | 31 | Janitress/Janitor/Cleaner | M6 |
| | | 3 | Messenger | M6 |
| | | 9 | Security Assistant | M6 |
| | | 178 | General Service Worker | M6 |
| | | 4 | Handyman | M6 |
| | | 1 | Maintenance Assistant II | M6 |
| | | 2 | Maintenance Assistant | M6 |
| | | 1 | Trainee Welfare Officer | I |
| | | 5 | Trainee Welfare Officer | I |
| | | TOTAL | 545 | |
| 045 | Ministry of Housing and Urban Renewal | | | |
| | | 1 | Minister | NP1 |
| | | 1 | Permanent Secretary | GR3 |
| | | 1 | Under Secretary | GR9 |
| | | 1 | Project Manager | GR12 |
| | | 1 | Deputy Surveyor General | E10 |
| | | 13 | Contract Officer | NP1 |
| | | 2 | Inspector (All Sections) Works | T9 |
| | | 1 | Engineering Assistant | T7 |
| | | 1 | Asst Estates Management Off I | E16 |
| | | 1 | Asst Estate Management Off III | T4 |
| | | 2 | First Assistant Secretary | MM1 |
| | | 1 | Assistant Secretary | MM3 |
| | | 2 | Administrative Cadet | MM4 |
| | | 1 | Executive Officer | X3 |
| | | 1 | Personal Assistant II | A9 |
| | | 1 | Office Manager III | A15 |
| | | 2 | Office Manager II | A9 |
| | | 1 | Consultant | NP1 |
| | | 3 | Chief Clerk | C2 |
| | | 1 | Senior Clerk | C3 |

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|------------------------------------|----------------|--------------------------------|-----------|
| | | 8 | Clerk | M6 |
| | | 4 | Filing Assistant | M6 |
| | | 1 | Chief Registry Clerk | C2 |
| | | 1 | Telephonist I | M5 |
| | | 1 | Telephonist II | M6 |
| | | 1 | Chief Building Inspector | T5 |
| | | 3 | Building Inspector | T9 |
| | | 1 | Electrician I | T13 |
| | | 1 | Maintenance Supervisor | T13 |
| | | 1 | Maintenance Technician II | T14 |
| | | 2 | Inspector | NP1 |
| | | 1 | Driver | M6 |
| | | 5 | Janitress/Janitor/Cleaner | M6 |
| | | 1 | Head Messenger | M5 |
| | | 2 | Messenger | M6 |
| | | 1 | Security Assistant | M6 |
| | | 1 | Enforcement Officer | M5 |
| | | 29 | General Service Worker | M6 |
| | | 1 | Handyman | M6 |
| | | 1 | Chief Maintenance Superintende | T2 |
| | | 5 | Maintenance Assistant | M6 |
| | | TOTAL | 109 | |
| 047 | Ministry of Youth Sports & Culture | | | |
| | | 1 | Minister | NP1 |
| | | 2 | Under Secretary | GR9 |
| | | 1 | Director of Cultural Affairs | GR15 |
| | | 1 | Executive Manager | GR4A |
| | | 1 | Deputy Director of Sports | W8 |
| | | 1 | Director of Sports | W3 |
| | | 2 | Consultants | NP1 |
| | | 1 | Craft Instructor | S14 |
| | | 1 | Senior Youth Officer | W14 |
| | | 7 | Youth Officer | W17 |
| | | 2 | Senior Media Specialist | ED19 |
| | | 8 | Contract Officer | NP1 |
| | | 2 | Works Supervisor | T9 |
| | | 2 | Technical Assistant | T11 |
| | | 1 | Superintendent (All Sections) | T7 |
| | | 2 | Administrative Officer | A16 |
| | | 1 | Assistant Secretary | MM3 |
| | | 5 | Cultural Affairs Officer | A25 |
| | | 4 | Administrative Cadet | MM4 |
| | | 3 | Chief Executive Officer | X1 |
| | | 5 | Senior Executive Officer | X2 |
| | | 1 | Personal Assistant I | A2 |
| | | 1 | Asst. Dir. of Cultural Affairs | A10 |
| | | 1 | Office Manager III | A15 |
| | | 1 | Office Manager I | A2 |
| | | 3 | Office Manager II | A9 |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|----------------------|----------------|----------------------------------|-----------|
| | | 1 | Assistant Accountant | FA8 |
| | | 1 | Senior Sports & Recreation Off | W14 |
| | | 5 | Sports and Recreation Officer | W17 |
| | | 1 | Asst. Sports & Recreation Offi | W18 |
| | | 1 | Graphics Designer | T13 |
| | | 1 | Registry Supervisor | X1 |
| | | 2 | Chief Sports & Recreation Offi | W12 |
| | | 5 | Consultant | NP1 |
| | | 3 | Administrative Associate I | NP1 |
| | | 1 | Asst Registry Supervisor I | X2 |
| | | 2 | Asst Registry Supervisor II | X3 |
| | | 2 | Senior Lifeguard | T9 |
| | | 1 | Senior Data Entry Operator | D14 |
| | | 5 | Chief Clerk | C2 |
| | | 2 | Senior Clerk | C3 |
| | | 4 | Clerk | M6 |
| | | 1 | Supplies Processor | M5 |
| | | 1 | Filing Assistant | M6 |
| | | 2 | Chief Registry Clerk | C2 |
| | | 2 | Head Telephonist | M4 |
| | | 1 | Telephonist I | M5 |
| | | 1 | Receptionist | M6 |
| | | 6 | Lifeguard | T12 |
| | | 1 | Parks Supervisor | T9 |
| | | 1 | Foreman Plumber | T11 |
| | | 1 | Foreman Maintenance Technician | T11 |
| | | 2 | Maintenance Technician I | T13 |
| | | 3 | Contract Officer | NP1 |
| | | 3 | Workshop Assistant Masquerader | T13 |
| | | 1 | Senior Superintendent | T5 |
| | | 1 | Driver | M6 |
| | | 6 | Janitress/Janitor/Cleaner | M6 |
| | | 7 | Head Janitress/Janitor/Cleaner | M5 |
| | | 2 | Maintenance Superintendent | T7 |
| | | 1 | Head Messenger | M5 |
| | | 1 | Messenger | M6 |
| | | 12 | Security Officer | M4 |
| | | 43 | General Service Worker | M6 |
| | | 4 | Maintenance Assistant II | M6 |
| | | 1 | Supervisor, Janitorial Services | M3 |
| | | 1 | Supervisor, Messenger Services | M3 |
| | | 10 | Maintenance Assistant | M6 |
| | | 1 | Workshop Assistant | T14 |
| | | TOTAL | 213 | |
| 048 | Department of Labour | | 1 Director of Labour | W1 |
| | | | 1 Sen. Deputy Director of Labour | W2 |
| | | | 1 Executive Manager, I | GR3B |
| | | | 1 Registrar of Trade Unions | GR4A |

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|------------------------------|----------------|---------------------------------------|-----------|
| | | 1 | Executive Manager | GR4A |
| | | 1 | Deputy Director of Labour | W3 |
| | | 3 | Assistant Director of Labour | W4 |
| | | 1 | Consultants | NP1 |
| | | 7 | Contract Officer | NP1 |
| | | 3 | Technical Assistant | T11 |
| | | 4 | Technical Associate | NP1 |
| | | 1 | Senior Safety Officer(OSHA) | W12 |
| | | 1 | Safety Officer(OSHA) | W14 |
| | | 1 | Personal Assistant III | A15 |
| | | 10 | Labour Officer | W14 |
| | | 7 | Assistant Labour Officer | W17 |
| | | 1 | Labour Investigator | W20 |
| | | 1 | Administrative Cadet | MM4 |
| | | 1 | Chief Executive Officer | X1 |
| | | 4 | Senior Executive Officer | X2 |
| | | 3 | Executive Officer | X3 |
| | | 1 | Personal Assistant I | A2 |
| | | 1 | Personal Assistant II | A9 |
| | | 1 | Office Manager III | A15 |
| | | 1 | Office Manager II | A9 |
| | | 3 | Chief Labour Officer | W9 |
| | | 1 | Consultant | NP1 |
| | | 1 | Administrative Associate I | NP1 |
| | | 6 | Chief Clerk | C2 |
| | | 3 | Clerk | M6 |
| | | 2 | Filing Assistant | M6 |
| | | 1 | Chief Registry Clerk | C2 |
| | | 4 | Clerical Associate | NP1 |
| | | 1 | Telephonist I | M5 |
| | | 1 | Telephonist II | M6 |
| | | 1 | Clerk/Clerical Assistant | NP1 |
| | | 1 | Transport Officer | M5 |
| | | 7 | Janitress/Janitor/Cleaner | M6 |
| | | 1 | Head Janitress/Janitor/Cleaner | M5 |
| | | 2 | Head Messenger | M5 |
| | | 1 | Senior Security Officer | M3 |
| | | 19 | General Service Worker | M6 |
| | | TOTAL | 113 | |
| 049 | Ministry of Economic Affairs | | 1 Minister | NP1 |
| | | | 1 Parliamentary Secretary | NP1 |
| | | | 1 Permanent Secretary | GR3 |
| | | | 1 Under Secretary | GR9 |
| | | | 1 Deputy Director of Trade & Industry | |
| | | | 1 Director General of Financial | NP1 |
| | | | 1 Director of Trade and Industry | GR4 |
| | | | 1 Consultant (Head of Department | MD5 |
| | | | 2 Consultants | NP1 |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|------------------------|----------------|---|-----------|
| | | 7 | Contract Officer | NP1 |
| | | 2 | Chief Price Inspector | T3 |
| | | 2 | Senior Price Inspector | T7 |
| | | 15 | Price Inspector I | T9 |
| | | 7 | Price Inspector II | T11 |
| | | 1 | Senior Executive Officer | X2 |
| | | 2 | Executive Officer | X3 |
| | | 1 | Personal Assistant I | A2 |
| | | 1 | Assistant Accountant | FA8 |
| | | 3 | Consultant | NP1 |
| | | 1 | Administrative Assistant | X3 |
| | | 3 | Financial & Trade Officer II | A13 |
| | | 1 | Senior Clerk | C3 |
| | | 6 | Clerk | M6 |
| | | 3 | Filing Assistant | M6 |
| | | 1 | Telephonist II | M6 |
| | | 4 | Receptionist | M6 |
| | | 1 | Contract Officers (TO) | NP1 |
| | | 1 | Receptionist (TO) | TO1B |
| | | 1 | Driver | M6 |
| | | 8 | Janitress/Janitor/Cleaner | M6 |
| | | 21 | General Service Worker | M6 |
| | | TOTAL | 102 | |
| 051 | Post Office Department | | 3 Assistant Postmaster General | TR6 |
| | | | 1 Senior Information & Communications Technology Specialist | ICT6 |
| | | | 11 Contract Officer | NP1 |
| | | | 1 Personal Assistant III | A15 |
| | | | 1 Administrative Cadet | MM4 |
| | | | 3 Chief Executive Officer | X1 |
| | | | 3 Senior Executive Officer | X2 |
| | | | 2 Executive Officer | X3 |
| | | | 2 Office Manager III | A15 |
| | | | 1 Post Office Superintendent | TR10 |
| | | | 17 Asst. Post Office Superintende | TR11 |
| | | | 7 Senior Post Office Superintend | TR9 |
| | | | 8 Chief Clerk | C2 |
| | | | 2 Senior Clerk | C3 |
| | | | 17 Clerk | M6 |
| | | | 7 Filing Assistant | M6 |
| | | | 41 Sorter/Despatcher | TR15 |
| | | | 28 Senior Sorter/Despatcher | TR13 |
| | | | 2 Senior Postman | |
| | | | 3 Senior Driver | M5 |
| | | | 2 Driver | M6 |
| | | | 4 Van Driver | M6 |
| | | | 13 Janitress/Janitor/Cleaner | M6 |
| | | | 1 Head Messenger | M5 |
| | | | 1 Security Officer | M4 |

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|----------------------------|----------------|----------------------------------|-----------|
| | | | 3 Security Assistant | M6 |
| | | | 2 Watchman | M6 |
| | | | 6 Security Guard | M5 |
| | | | 60 General Service Worker | M6 |
| | | TOTAL | 252 | |
| 053 | Port Department | | 2 Senior Deputy Port Controller | TR5 |
| | | | 1 Deputy Port Controller | TR6 |
| | | | 5 Assistant Port Controller | TR8 |
| | | | 3 Dock Master | T11 |
| | | | 2 Senior Tug Engineer | T9 |
| | | | 1 Assistant Tug Engineer | T13 |
| | | | 1 Mechanical Superintendent | T7 |
| | | | 1 Mechanical Supervisor | T9 |
| | | | 1 Chief Executive Officer | X1 |
| | | | 3 Office Manager III | A15 |
| | | | 1 Chief Drvng Examnr, Road Traff | TR10 |
| | | | 1 Administrative Assistant | X3 |
| | | | 1 Consultant/Special Advisor | NP1 |
| | | | 6 Chief Clerk | C2 |
| | | | 2 Senior Clerk | C3 |
| | | | 5 Clerk | M6 |
| | | | 2 Filing Assistant | M6 |
| | | | 1 Port Officer I | ED24 |
| | | | 1 Telephonist II | M6 |
| | | | 2 Receptionist | M6 |
| | | | 3 Chief Port Officer | M2 |
| | | | 1 Fireman | FS7 |
| | | | 1 Supervisor, Harbour Control | T13 |
| | | | 3 Lighthouse Keeper III | M6 |
| | | | 2 Electrician II | T14 |
| | | | 2 Lighthouse Keeper | M6 |
| | | | 4 Harbour Control Assistant | T14 |
| | | | 1 Harbour Control Supervisor | T14 |
| | | | 1 Port Officer III | M3 |
| | | | 3 Port Officer I | M5 |
| | | | 1 Port Officer II | NP1 |
| | | | 2 Janitress/Janitor/Cleaner | M6 |
| | | | 2 Head Messenger | M5 |
| | | | 2 Security Officer | M4 |
| | | | 18 Security Assistant | M6 |
| | | | 1 Security Guard | M5 |
| | | | 1 Porter Supervisor | M4 |
| | | | 1 Senior Enforcement Officer | M4 |
| | | | 26 Enforcement Officer | M5 |
| | | | 5 Dock Inspctr & Enforcment Offc | M5 |
| | | | 13 General Service Worker | M6 |
| | | TOTAL | 135 | |
| 054 | Department of Road Traffic | | 1 Under Secretary | TR1 |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|---------------------------|----------------|--|-----------|
| | | 1 | Deputy Controller, Road Traffic | TR5 |
| | | 2 | Assistant Controller, Road Traffic | TR7 |
| | | 1 | Assistant Engineer | E16 |
| | | 12 | Contract Officer | NP1 |
| | | 3 | Inspector II, Road Traffic | TR14 |
| | | 2 | Inspector I, Road Traffic | TR13 |
| | | 1 | Senior Inspector, Road Traffic | TR12 |
| | | 1 | Chief Inspector, Road Traffic | TR10 |
| | | 1 | Traffic Control & Safety Officer | TR9 |
| | | 10 | Supervisor I, Road Traffic | TR13 |
| | | 51 | Supervisor II, Road Traffic | TR14 |
| | | 1 | Senior Assistant Secretary | MM2 |
| | | 9 | Administrative Cadet | MM4 |
| | | 2 | Chief Executive Officer | X1 |
| | | 6 | Senior Executive Officer | X2 |
| | | 5 | Executive Officer | X3 |
| | | 1 | Personal Assistant I | A2 |
| | | 5 | Office Manager III | A15 |
| | | 1 | Office Manager II | A9 |
| | | 1 | Driving Examiner I, Road Traffic | TR13 |
| | | 4 | Driving Examiner II, Road Traffic | TR14 |
| | | 2 | Chief Driving Examiner, Road Traffic | TR10 |
| | | 1 | Supplies Officer | F10 |
| | | 12 | Chief Clerk | C2 |
| | | 4 | Senior Clerk | C3 |
| | | 20 | Clerk | M6 |
| | | 1 | Accounts Clerk | FA10 |
| | | 14 | Filing Assistant | M6 |
| | | 5 | Office Assistant | M6 |
| | | 1 | Clerical Associate | NP1 |
| | | 6 | Assistant Cashier | F14 |
| | | 1 | Senior Cashier | F10 |
| | | 8 | Cashier | F12 |
| | | 4 | Receptionist | M6 |
| | | 1 | Fireman | FS7 |
| | | 7 | Janitress/Janitor/Cleaner | M6 |
| | | 1 | Messenger | M6 |
| | | 3 | Security Assistant | M6 |
| | | 126 | General Service Worker | M6 |
| | | TOTAL | 338 | |
| 055 | Department of Meteorology | | | |
| | | 1 | Deputy Director of Meteorology | MT3 |
| | | 5 | Chief Meteorological Officer | MT4 |
| | | 1 | Senior Meteorological Officer | MT5 |
| | | 1 | Meteorological Officer II | MT7 |
| | | 8 | Meteorological Officer IV | MT9 |
| | | 2 | Meteorological Officer I | MT6 |
| | | 4 | Meteorological Electronics Officer II | MT7 |
| | | 1 | Meteorological Electronics Officer III | MT8 |

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|--|----------------|-------------------------------|-----------|
| | | 2 | Meteorological Officer II | MT7 |
| | | 2 | Contract Officer | NP1 |
| | | 4 | S | MT8 |
| | | 1 | Personal Assistant III | A15 |
| | | 1 | Senior Assistant Secretary | MM2 |
| | | 1 | Chief Executive Officer | X1 |
| | | 1 | Senior Executive Officer | X2 |
| | | 2 | Executive Officer | X3 |
| | | 1 | Chief Clerk | C2 |
| | | 1 | Senior Clerk | C3 |
| | | 1 | Senior Driver | M5 |
| | | 1 | Janitress/Janitor/Cleaner | M6 |
| | | 11 | General Service Worker | M6 |
| | | 1 | Meteorological Trainee | MT10 |
| | | 2 | Trainee Health Inspector | I |
| | | TOTAL | 55 | |
| 056 | Ministry of Agriculture & Marine Resources | | 1 Minister | NP1 |
| | | | 1 Permanent Secretary | GR3 |
| | | | 1 Deputy Permanent Secretary | GR13 |
| | | | 1 Project Officer III | GR21 |
| | | | 1 Consultants | NP1 |
| | | | 3 Contract Officer | NP1 |
| | | | 1 Coordinator | A7 |
| | | | 4 First Assistant Secretary | MM1 |
| | | | 3 Senior Assistant Secretary | MM2 |
| | | | 2 Administrative Cadet | MM4 |
| | | | 4 Senior Executive Officer | X2 |
| | | | 2 Personal Assistant II | A9 |
| | | | 1 Senior Executive Secretary | X2 |
| | | | 1 Office Manager III | A15 |
| | | | 2 Office Manager I | A2 |
| | | | 1 Office Manager II | A9 |
| | | | 1 Assistant Accountant | FA8 |
| | | | 2 Senior Cooperatives Officer | AF9 |
| | | | 2 Cooperatives Officer | AF11 |
| | | | 3 Consultant | NP1 |
| | | | 2 Administrative Assistant | X3 |
| | | | 1 Asst Registry Supervisor I | X2 |
| | | | 1 Asst Registry Supervisor II | X3 |
| | | | 3 Chief Clerk | C2 |
| | | | 3 Senior Clerk | C3 |
| | | | 7 Clerk | M6 |
| | | | 1 Storekeeper | M4 |
| | | | 3 Filing Assistant | M6 |
| | | | 2 Chief Registry Clerk | C2 |
| | | | 1 Telephonist I | M5 |
| | | | 2 Receptionist | M6 |
| | | | 2 Manager, Public Market | AF11 |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|---------------------------|----------------|-----------------------------------|-----------|
| | | 3 | Asst. Manager, Public Market | AF14 |
| | | 1 | Supervisor, Public Market | AF15 |
| | | 1 | Ast. Agricultural Superintende | AF15 |
| | | 3 | Agricultural Officer | AF11 |
| | | 1 | Assistant Agricultural Officer | AF14 |
| | | 1 | Operations Supervisor | M3 |
| | | 21 | Janitress/Janitor/Cleaner | M6 |
| | | 7 | Head Janitress/Janitor/Cleaner | M5 |
| | | 3 | Messenger | M6 |
| | | 1 | Chief Security Officer | M2 |
| | | 1 | Senior Security Officer | M3 |
| | | 4 | Security Officer | M4 |
| | | 22 | Security Assistant | M6 |
| | | 4 | Security Guard | M5 |
| | | 31 | General Service Worker | M6 |
| | | 3 | Handyman | M6 |
| | | 1 | Supervisor, Messenger Services | M3 |
| | | 1 | Attendant | M6 |
| | | 1 | Attendant | AF17 |
| | | 2 | Animal Control Attendant | AF17 |
| | | 5 | Senior Attendant | AF16 |
| | | TOTAL | 182 | |
| 057 | Department of Agriculture | | 1 Director of Agriculture | AF1 |
| | | | 1 Project Officer III | GR21 |
| | | | 1 Veterinary Surgeon | AF7 |
| | | | 2 Senior Veterinary Surgeon | AF5 |
| | | | 1 Senior Marketing Officer | AF9 |
| | | | 1 Asst. Director of Agriculture | AF6 |
| | | | 1 First Assistant Secretary | MM1 |
| | | | 1 Administrative Officer | A16 |
| | | | 1 Assistant Secretary | MM3 |
| | | | 3 Administrative Cadet | MM4 |
| | | | 3 Senior Executive Officer | X2 |
| | | | 2 Executive Officer | X3 |
| | | | 2 Office Manager III | A15 |
| | | | 1 Office Manager II | A9 |
| | | | 2 Assistant Fisheries Officer | AF14 |
| | | | 1 Consultant | NP1 |
| | | | 4 Chief Clerk | C2 |
| | | | 5 Clerk | M6 |
| | | | 1 Packing House Supervisor | AF14 |
| | | | 3 Filing Assistant | M6 |
| | | | 2 Telephonist I | M5 |
| | | | 31 Ast. Agricultural Superintende | AF15 |
| | | | 4 Ast. Agricultural Superintendn | AF16 |
| | | | 10 Ast. Agricultural Superintndnt | AF17 |
| | | | 5 Agricultural Officer | AF11 |
| | | | 4 Assistant Agricultural Officer | AF14 |

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|---------------------------------|----------------|-----------------------------------|-----------|
| | | | 1 Animal Control Warden | AF15 |
| | | | 2 Butcher (Agriculture) | AF17 |
| | | | 1 Senior Butcher (Agriculture) | AF16 |
| | | | 3 Janitress/Janitor/Cleaner | M6 |
| | | | 1 Security Officer | M4 |
| | | | 2 Security Assistant | M6 |
| | | | 12 General Service Worker | M6 |
| | | | 1 Handyman | M6 |
| | | | 1 Groundsman | M6 |
| | | | 36 Attendant | AF17 |
| | | | 18 Animal Control Attendant | AF17 |
| | | | 10 Senior Attendant | AF16 |
| | | TOTAL | 181 | |
| 058 | Department of Marine Resources | | 1 Senior Chemist | AF9 |
| | | | 1 Microbiologist | AF11 |
| | | | 1 Contract Officer | NP1 |
| | | | 1 Senior Micro-Biologist | AF9 |
| | | | 2 Assistant Microbiologist | AF14 |
| | | | 1 Laboratory Technician | H12 |
| | | | 1 Assistant Chemist | AF14 |
| | | | 1 Senior Lab Technologist (Agric) | AF13 |
| | | | 1 Chief Executive Officer | X1 |
| | | | 8 Assistant Fisheries Officer | AF14 |
| | | | 4 Clerk | M6 |
| | | | 2 Filing Assistant | M6 |
| | | | 1 Senior Fisheries Superintenden | AF13 |
| | | | 1 Fisheries Superintendent | AF14 |
| | | | 4 Ast.Fisheries Superintendnt II | AF16 |
| | | | 37 Ast. Fisheries Superntndnt III | AF17 |
| | | | 1 Senior Fisheries Officer | AF9 |
| | | | 1 Laboratory Attendant | AF17 |
| | | | 3 Deckhand | M6 |
| | | | 3 Janitress/Janitor/Cleaner | M6 |
| | | | 1 Head Messenger | M5 |
| | | | 4 General Service Worker | M6 |
| | | | 2 Handyman | M6 |
| | | | 1 Attendant | AF17 |
| | | | 2 Senior Attendant | AF16 |
| | | TOTAL | 85 | |
| 060 | Ministry of Health and Wellness | | 1 Minister | NP1 |
| | | | 1 Permanent Secretary | GR3 |
| | | | 1 Under Secretary | GR9 |
| | | | 1 Deputy Permanent Secretary | GR13 |
| | | | 1 Project Manager | GR12 |
| | | | 1 Senior Office Manager | GR15 |
| | | | 1 Project Officer II | GR17 |
| | | | 1 Project Officer III | GR21 |
| | | | 1 Director of Sports | W3 |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|------------|----------------|---|-----------|
| | | 1 | Epidemiologist | H6 |
| | | 2 | Senior House Officer | MD10A |
| | | 1 | Senior Dental Officer | MD9 |
| | | 1 | Chief Medical Officer | MD1 |
| | | 2 | Consultant (Head of Department) | MD5 |
| | | 3 | Consultant (Health) | MD7 |
| | | 10 | Staff Nurse | N7 |
| | | 4 | Health Systems Officer II | A14 |
| | | 1 | Director of National HIV/AIDS & Infectious Diseases Program | MD2 |
| | | 1 | Research Officer | A14 |
| | | 2 | Consultants | NP1 |
| | | 1 | Training Coordinator | A7 |
| | | 51 | Contract Officer | NP1 |
| | | 2 | Supervisor (All Sections) Work | T9 |
| | | 1 | Superintendent (All Sections) | T7 |
| | | 1 | Personal Assistant III | A15 |
| | | 2 | First Assistant Secretary | MM1 |
| | | 1 | Assistant Secretary | MM3 |
| | | 9 | Administrative Cadet | MM4 |
| | | 6 | Chief Executive Officer | X1 |
| | | 4 | Senior Executive Officer | X2 |
| | | 3 | Executive Officer | X3 |
| | | 1 | Personal Assistant II | A9 |
| | | 2 | Chief Executive Secretary | X1 |
| | | 4 | Senior Executive Secretary | X2 |
| | | 3 | Executive Secretary | X3 |
| | | 4 | Office Manager III | A15 |
| | | 2 | Office Manager I | A2 |
| | | 2 | Office Manager II | A9 |
| | | 1 | Case Aide | W22 |
| | | 1 | Graphics Artist | T11 |
| | | 16 | Consultant | NP1 |
| | | 4 | Administrative Associate I | NP1 |
| | | 1 | Administrative Associate II | NP1 |
| | | 1 | Asst Registry Supervisor I | X2 |
| | | 1 | Asst Registry Supervisor II | X3 |
| | | 5 | Chief Clerk | C2 |
| | | 1 | Senior Clerk | C3 |
| | | 10 | Clerk | M6 |
| | | 2 | Private Secretary | C3 |
| | | 3 | Filing Assistant | M6 |
| | | 3 | Office Assistant | M6 |
| | | 3 | Chief Registry Clerk | C2 |
| | | 1 | Clerical Associate | NP1 |
| | | 2 | Senior Cashier | F10 |
| | | 1 | Head Telephonist | M4 |
| | | 1 | Telephonist I | M5 |
| | | 2 | Telephonist II | M6 |

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|---|----------------|---------------------------------|-----------|
| | | 4 | Receptionist | M6 |
| | | 1 | Foreman Carpenter | T11 |
| | | 1 | Carpenter 1 | T13 |
| | | 3 | Painter I | T13 |
| | | 1 | Carpenter II | T14 |
| | | 1 | Electrician II | T14 |
| | | 1 | Foreman Plumber | T11 |
| | | 1 | Maintenance Technician | T14 |
| | | 1 | Foreman Maintenance Technician | T11 |
| | | 1 | Maintenance Technician I | T13 |
| | | 1 | Maintenance Technician II | T14 |
| | | 1 | Personal Assistant | NP1 |
| | | 1 | Transport Officer | M5 |
| | | 2 | Driver | M6 |
| | | 2 | Maid/House Maid/Kitchen Maid | M6 |
| | | 6 | Janitress/Janitor/Cleaner | M6 |
| | | 7 | Security Assistant | M6 |
| | | 1 | Security Guard | M5 |
| | | 1 | Truck Driver (Garbage Disposal) | M4 |
| | | 38 | General Service Worker | M6 |
| | | 1 | Handyman | M6 |
| | | 3 | Supervisor, Janitorial Services | M3 |
| | | 1 | Supervisor, Messenger Services | M3 |
| | | 1 | Chief Transport Officer | M2 |
| | | 1 | Maintenance Assistant | M6 |
| | | 1 | Trainee Accounting and Audit | IA |
| | | 1 | Trainee Welfare Officer | I |
| | | 177 | Student Nurse | I |
| | | TOTAL | 456 | |
| 065 | Department of Environmental Health Services | | | |
| | | 1 | Senior Deputy Director (DEHS) | GR12 |
| | | 2 | Dep. Dir., Envrnmntl Hlth Serv | H1 |
| | | 1 | Public Analyst III | H8 |
| | | 1 | Technical Superintendent | T7 |
| | | 5 | Chief Health Inspector | H7 |
| | | 1 | Deputy Chief Health Inspector | H8 |
| | | 19 | Senior Health Inspector | H9 |
| | | 2 | Health Inspector II | H11 |
| | | 9 | Health Inspector III | H12 |
| | | 10 | Contract Officer | NP1 |
| | | 1 | Trainee Technician | T14 |
| | | 2 | Mechanical Superintendent | T7 |
| | | 2 | Mechanical Supervisor | T9 |
| | | 2 | Trainee Lab Technician | T14 |
| | | 9 | Technical Supervisor | T9 |
| | | 1 | Laboratory Technologist | H10 |
| | | 3 | Junior Laboratory Technologist | H11 |
| | | 29 | Rodent/Insect Control Assistan | H13 |
| | | 59 | Rodent/Insect Control Officer | M4 |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|------------|----------------|--|-----------|
| | | 1 | Administrative Cadet | MM4 |
| | | 3 | Chief Executive Officer | X1 |
| | | 4 | Senior Executive Officer | X2 |
| | | 6 | Executive Officer | X3 |
| | | 1 | Senior Executive Secretary | X2 |
| | | 2 | Office Manager I | A2 |
| | | 6 | Ast. Director of Envirnmntl HI | H2 |
| | | 1 | Assistant Accountant | FA8 |
| | | 20 | Chief Clerk | C2 |
| | | 4 | Senior Clerk | C3 |
| | | 5 | Clerk | M6 |
| | | 1 | Accounts Clerk | FA10 |
| | | 1 | Stores Assistant | M6 |
| | | 8 | Filing Assistant | M6 |
| | | 1 | Registry Clerk | C4 |
| | | 1 | Telephonist I | M5 |
| | | 1 | Receptionist | M6 |
| | | 3 | Senior Field Supervisor | T7 |
| | | 1 | Carpenter 1 | T13 |
| | | 1 | Foreman Plumber | T11 |
| | | 1 | Foreman Mechanic | T11 |
| | | 9 | Mechanic I | T13 |
| | | 8 | Operations Supervisor | M3 |
| | | 2 | Mechanic II | T14 |
| | | 1 | Foreman, Airconditioning | T11 |
| | | 1 | Maintenance Technician II | T14 |
| | | 1 | Chief Superintendent | T3 |
| | | 1 | Operator II | T14 |
| | | 1 | Senior Driver | M5 |
| | | 2 | Driver | M6 |
| | | 4 | Tractor Operator II | T9 |
| | | 23 | Janitress/Janitor/Cleaner | M6 |
| | | 7 | Head Janitress/Janitor/Cleaner | M5 |
| | | 2 | Head Messenger | M5 |
| | | 1 | Messenger | M6 |
| | | 1 | Chief Security Officer | M2 |
| | | 5 | Senior Security Officer | M3 |
| | | 3 | Security Officer | M4 |
| | | 9 | Security Assistant | M6 |
| | | 6 | Security Guard | M5 |
| | | 6 | Truck Driver (Garbage Disposal) | M4 |
| | | 104 | General Service Worker | M6 |
| | | 2 | Gardener I | M5 |
| | | 1 | Gardener II | M6 |
| | | 3 | Labourer | M6 |
| | | 4 | Senior Truck Driver (Garbage Disposal) | M3 |
| | | 2 | Maintenance Assistant | M6 |
| | | 33 | Loader | M6 |

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|-----------------------------|----------------|------------------------------------|-----------|
| | | | 8 Health Inspector Trainee | H13 |
| | | | 6 Trainee Health Inspector | I |
| | | TOTAL | 487 | |
| 066 | Department of Public Health | | 1 Administrator/Manager | A3 |
| | | | 1 Projects Officer | GR14 |
| | | | 1 Chief Medical Records Officer | H7 |
| | | | 1 Chief Estate Management Office | E8 |
| | | | 37 Senior House Officer | MD10A |
| | | | 9 Dentist Appntd after Jul, 1993 | MD11 |
| | | | 1 Chief Pharmacist | H4 |
| | | | 1 Senior Pharmacist | H9 |
| | | | 3 Pharmacist I | H10 |
| | | | 1 Pharmacist II | H12 |
| | | | 1 Deputy Chief Medical Officer | MD3 |
| | | | 1 Consultant (Health) | MD7 |
| | | | 13 Senior Medical Officer | MD6A |
| | | | 15 Medical Officer | MD9A |
| | | | 14 Senior Nursing Officer | N4 |
| | | | 20 Nursing Officer I | N5 |
| | | | 60 Nursing Officer II | N6 |
| | | | 342 Staff Nurse | N7 |
| | | | 1 Director of Oral Health | MD4 |
| | | | 2 Health Systems Officer II | A14 |
| | | | 1 Health Systems Officer III | A25 |
| | | | 1 Deputy Principal Nursing Officer | N3A |
| | | | 1 Registrar | MD9A |
| | | | 39 Contract Officer | NP1 |
| | | | 1 X-Ray Technician | H12 |
| | | | 1 Emergency Medical Techn III | H13 |
| | | | 1 Laboratory Supervisor | H8 |
| | | | 2 Laboratory Technician | H12 |
| | | | 3 Senior Dietitian | H9 |
| | | | 53 Senior Trained Clinical Nurse | N8 |
| | | | 58 Trained Clinical Nurse | N9 |
| | | | 1 First Assistant Secretary | MM1 |
| | | | 10 Administrative Cadet | MM4 |
| | | | 1 Assistant Director of Fisherie | AF6 |
| | | | 1 Chief Executive Officer | X1 |
| | | | 8 Senior Executive Officer | X2 |
| | | | 6 Executive Officer | X3 |
| | | | 1 Personal Assistant II | A9 |
| | | | 3 Chief Executive Secretary | X1 |
| | | | 1 Senior Executive Secretary | X2 |
| | | | 1 Executive Secretary | X3 |
| | | | 1 Office Manager III | A15 |
| | | | 2 Office Manager I | A2 |
| | | | 2 Office Manager II | A9 |
| | | | 3 Administrative Associate I | NP1 |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|---|----------------|---------------------------------|-----------|
| | | 1 | Data Encoder II | D11 |
| | | 19 | Chief Clerk | C2 |
| | | 2 | Senior Clerk | C3 |
| | | 30 | Clerk | M6 |
| | | 1 | Audit Clerk | FA10 |
| | | 30 | Filing Assistant | M6 |
| | | 1 | Reader/Librarian I | T8 |
| | | 6 | Office Assistant | M6 |
| | | 1 | Medical Records Technician | H12 |
| | | 1 | Clerical Associate | NP1 |
| | | 1 | Chief Cashier | F9 |
| | | 1 | Telephonist II | M6 |
| | | 1 | Receptionist | M6 |
| | | 73 | Nursing Auxiliary | N10 |
| | | 5 | Dental Assistant | H13 |
| | | 1 | Male Attendant | N10 |
| | | 10 | Health Aide | H13 |
| | | 1 | Dental Auxiliary | H12 |
| | | 3 | Pharmacy Technician | H11 |
| | | 1 | Mason I | T13 |
| | | 5 | Maintenance Technician | T14 |
| | | 1 | Foreman Maintenance Technician | T11 |
| | | 1 | Maintenance Technician I | T13 |
| | | 1 | Maintenance Technician II | T14 |
| | | 4 | Senior Transport Officer | M3 |
| | | 2 | Transport Officer | M5 |
| | | 1 | Driver | M6 |
| | | 3 | Sr. Maid/Hse Maid/Kitchen Maid | M5 |
| | | 5 | Maid/House Maid/Kitchen Maid | M6 |
| | | 65 | Janitress/Janitor/Cleaner | M6 |
| | | 1 | Head Janitress/Janitor/Cleaner | M5 |
| | | 2 | Messenger | M6 |
| | | 1 | Chief Security Officer | M2 |
| | | 2 | Security Officer | M4 |
| | | 23 | Security Assistant | M6 |
| | | 9 | Security Guard | M5 |
| | | 1 | Porter | M6 |
| | | 233 | General Service Worker | M6 |
| | | 1 | Gardener II | M6 |
| | | 21 | Handyman | M6 |
| | | 8 | Supervisor, Janitorial Services | M3 |
| | | 2 | Chief Transport Officer | M2 |
| | | 1 | Maintenance Assistant | M6 |
| | | 2 | Attendant | M6 |
| | | TOTAL | 1,311 | |
| 067 | Ministry of Tourism, Investments and Aviation | | 1 Deputy Prime Minister | NP1 |
| | | | 1 Minister of State | NP1 |
| | | | 1 Parliamentary Secretary | NP1 |

ANNEX 20 - STAFFING RESOURCES



| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|---|----------------|-----------------------------------|-----------|
| | | | 1 Permanent Secretary | GR3 |
| | | | 1 Deputy Permanent Secretary | GR13 |
| | | | 1 First Assistant Secretary | MM1 |
| | | | 1 Senior Executive Secretary | X2 |
| | | | 1 Consultant | NP1 |
| | | | 1 Asst Registry Supervisor I | X2 |
| | | 31 | Director (TO) | TO6E |
| | | 21 | General Manager (TO) | TO6D |
| | | 23 | Senior Manager (TO) | TO6C |
| | | | 1 Sr. Regional Manager (TO) | TO6BII |
| | | 34 | Manager (TO) | TO6B |
| | | | 8 District Manager (In charge) | TO6A |
| | | 34 | Assistant Manager (TO) | TO6A |
| | | 37 | Coordinator (TO) | TO5 |
| | | | 2 Supervisor/Chief Executive (TO) | TO5 |
| | | | 1 Sr. Hotel Licensing Inspector | TO4B |
| | | | 3 Hotel Licensing Inspector (TO) | TO3B |
| | | 11 | Sr. Administrative Assistant | TO4B |
| | | | 2 Sr. Marketing Representative | TO4B |
| | | 42 | Senior Executive (TO) | TO4B |
| | | | 4 Administrative Assistant (TO) | TO4A |
| | | 31 | Executive | TO4A |
| | | | 2 Marketing Representative (TO) | TO4A |
| | | 24 | Senior Officer (TO) | TO3B |
| | | 20 | Officer (TO) | TO3A |
| | | | 9 Reception Services Assistant | TO2 |
| | | | 8 Jr. Reception Services Assist | TO1C |
| | | 11 | Janitor/Janitress (TO) | TO1A |
| | | | 9 Trainee Officer | TO2 |
| | | | 1 Driver | M6 |
| | | 20 | General Service Worker | M6 |
| | | | 1 Chief Maintenance Superintend | CA9 |
| | | TOTAL | 399 | |
| 070 | Ministry of Labour and the Public Service | | 1 Price Inspector II | T11 |
| | | | 1 Personal Assistant III | A15 |
| | | | 1 Administrative Officer | A16 |
| | | | 1 Administrative Cadet | MM4 |
| | | | 1 Office Manager III | A15 |
| | | | 1 Chief Clerk | C2 |
| | | | 4 Clerk | M6 |
| | | | 1 Private Secretary | C3 |
| | | | 1 Filing Assistant | M6 |
| | | | 1 Telephonist II | M6 |
| | | | 1 Receptionist | M6 |
| | | | 1 Janitress/Janitor/Cleaner | M6 |
| | | | 4 General Service Worker | M6 |
| | | TOTAL | 19 | |
| 072 | Ministry of The Environment & Natural Resources | | 1 Minister | NP1 |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|------------|----------------|---|-----------|
| | | 1 | Permanent Secretary | GR3 |
| | | 2 | Under Secretary | GR9 |
| | | 1 | Deputy Permanent Secretary | GR13 |
| | | 1 | Director of Environmental Planning and Protection | E3 |
| | | 1 | Senior Office Manager | GR15 |
| | | 1 | Assistant Director, Environmental Planning & Protection | NP1 |
| | | 1 | Cheif Energy Officer | E8 |
| | | 1 | Senior Environmental Officer | NP1 |
| | | 5 | Environmental Officer | NP1 |
| | | 11 | Assistant Environmental Officer | NP1 |
| | | 2 | Senior Forest Officer | E10 |
| | | 2 | Assistant Forest Officer | E16 |
| | | 1 | Senior Media Specialist | ED19 |
| | | 1 | Media Specialist I | ED22 |
| | | 1 | Dir of Bah National Geog Infor | E6 |
| | | 1 | GIS Technician II | E17 |
| | | 1 | Laboratory Technologist | H10 |
| | | 1 | Rodent/Insect Control Assistan | H13 |
| | | 2 | First Assistant Secretary | MM1 |
| | | 2 | Administrative Cadet | MM4 |
| | | 2 | Chief Executive Officer | X1 |
| | | 2 | Executive Officer | X3 |
| | | 2 | Personal Assistant I | A2 |
| | | 1 | Personal Assistant II | A9 |
| | | 1 | Senior Executive Secretary | X2 |
| | | 1 | Office Manager II | A9 |
| | | 1 | GIS Analyst III | E17 |
| | | 2 | GIS Technician III | E20 |
| | | 2 | Consultant | NP1 |
| | | 4 | Chief Clerk | C2 |
| | | 1 | Senior Clerk | C3 |
| | | 1 | Clerk | M6 |
| | | 1 | Private Secretary | C3 |
| | | 4 | Filing Assistant | M6 |
| | | 1 | Office Assistant | M6 |
| | | 1 | Senior Registry Clerk | C3 |
| | | 3 | Chief Registry Clerk | C2 |
| | | 2 | Receptionist | M6 |
| | | 1 | Forestry Assistant I | T7 |
| | | 2 | Forest Supervisor | T9 |
| | | 3 | Forestry Assistant III | T13 |
| | | 1 | Forestry Assistant II | T11 |
| | | 1 | Agricultural Officer | AF11 |
| | | 2 | Contract Officers (TO) | NP1 |
| | | 4 | Foreman Operator | T11 |
| | | 14 | Operator I | T13 |
| | | 11 | Operator II | T14 |
| | | 2 | Driver | M6 |

ANNEX 20 - STAFFING RESOURCES

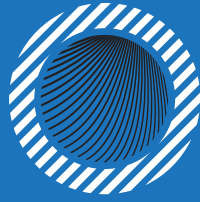


| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|--|----------------|--|-----------|
| | | 22 | Janitress/Janitor/Cleaner | M6 |
| | | 2 | Messenger | M6 |
| | | 146 | General Service Worker | M6 |
| | | 2 | Groundsman | M6 |
| | | 4 | Labourer | M6 |
| | | 2 | Maintenance Assistant II | M6 |
| | | 1 | Maintenance Assistant | M6 |
| | | 2 | Attendant | AF17 |
| | | 2 | Senior Attendant | AF16 |
| | | 2 | Loader | M6 |
| | | 1 | Trainee GIS Analyst | E22 |
| | | 2 | Trainee GIS Technician | E22 |
| | | TOTAL | 301 | |
| 073 | Department of Information, Communications and Technology | 4 | IT Manager Systems Networking | IT4 |
| | | 5 | IT Manager Technical Support | IT4 |
| | | 5 | Senior Programmer/Analyst | IT5 |
| | | 8 | Senior Technical Support Officer | IT5 |
| | | 3 | Senior System Network/Security | IT5 |
| | | 3 | Programmer/Analyst | IT6 |
| | | 4 | Senior Application Support Officer | IT6 |
| | | 6 | Technical Support Officer I | IT6 |
| | | 1 | Systems Network/Security Admin | IT6 |
| | | 1 | Senior Web Designer | IT6 |
| | | 2 | Application Support Officer I | IT7 |
| | | 3 | Technical Support Officer II | IT7 |
| | | 1 | Application Support Officer II | IT8 |
| | | 2 | Technical Assistant I | IT8 |
| | | 1 | Assistant Web Designer II | IT8 |
| | | 1 | Director of Information and Communications Technology | ICT1 |
| | | 1 | Deputy Director Information & Communications Technology | ICT3 |
| | | 3 | Assistant Director Information & Communications Technology | ICT4 |
| | | 1 | Information & Communications Technology (ICT) Specialist | ICT7 |
| | | 1 | Systems Programmer | D6 |
| | | 46 | Contract Officer | NP1 |
| | | 1 | Price Inspector II | T11 |
| | | 1 | Administrative Cadet | MM4 |
| | | 1 | Senior Executive Officer | X2 |
| | | 1 | Office Manager II | A9 |
| | | 1 | Assistant Accountant | FA8 |
| | | 1 | Consultant | NP1 |
| | | 1 | Administrative Associate I | NP1 |
| | | 1 | Chief Clerk | C2 |
| | | 2 | Senior Clerk | C3 |
| | | 4 | Clerk | M6 |
| | | 1 | Filing Assistant | M6 |
| | | 1 | Telephonist I | M5 |
| | | 3 | Janitress/Janitor/Cleaner | M6 |
| | | 1 | Head Messenger | M5 |



ANNEX 20 - STAFFING RESOURCES

| Department No. | Department | Employee Count | Job Description | Pay Grade |
|----------------|--------------------------------------|----------------------|----------------------------------|-----------|
| | | | 4 General Service Worker | M6 |
| | | TOTAL | 126 | |
| 074 | Ministry for Grand Bahama | | 1 Minister | NP1 |
| | | | 1 Parliamentary Secretary | NP1 |
| | | | 1 Permanent Secretary | GR3 |
| | | | 1 Under Secretary | GR9 |
| | | | 1 Projects Officer | GR14 |
| | | | 1 Project Officer II | GR17 |
| | | | 38 Contract Officer | NP1 |
| | | | 1 First Assistant Secretary | MM1 |
| | | | 5 Administrative Cadet | MM4 |
| | | | 2 Senior Executive Officer | X2 |
| | | | 2 Office Manager III | A15 |
| | | | 1 Administrative Assistant | X3 |
| | | | 1 Asst Registry Supervisor II | X3 |
| | | | 1 Chief Clerk | C2 |
| | | | 2 Senior Clerk | C3 |
| | | | 3 Clerk | M6 |
| | | | 1 Filing Assistant | M6 |
| | | | 1 Telephonist I | M5 |
| | | | 2 Telephonist II | M6 |
| | | | 2 Maintenance Technician | T14 |
| | | | 1 Driver | M6 |
| | | | 4 Janitress/Janitor/Cleaner | M6 |
| | | | 1 Head Messenger | M5 |
| | | TOTAL | 74 | |
| 075 | Ministry of Disaster Risk Management | | 1 Minister of State | NP1 |
| | | | 1 Permanent Secretary | GR3 |
| | | | 1 Senior Assistant Secretary | MM2 |
| | | | 1 GIS Analyst III | E17 |
| | | | 2 Chief Clerk | C2 |
| | | | 1 Senior Clerk | C3 |
| | | | 1 Supplies Processor | M5 |
| | | | 1 Filing Assistant | M6 |
| | | | 1 Clerical Associate | NP1 |
| | | | 1 Pressman I | T8 |
| | | | 3 Janitress/Janitor/Cleaner | M6 |
| | | | 1 Head Janitress/Janitor/Cleaner | M5 |
| | | | 2 Security Assistant | M6 |
| | | | 2 Security Guard | M5 |
| | | | 9 General Service Worker | M6 |
| | | | 2 Handyman | M6 |
| | | TOTAL | 30 | |
| | | OVERALL TOTAL | 23,424 | |



26/27 | **Draft Estimates of Revenue & Expenditure**

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