

SUMMARY OF AGENCIES RECURRENT EXPENDITURE 2013/2014



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
1	GOVERNOR-GENERAL AND STAFF	1,376,591	1,123,820	1,388,070	1,240,190	147,880-
2	THE SENATE	231,116	207,547	257,015	257,015	0
3	HOUSE OF ASSEMBLY	2,255,613	2,181,852	2,351,939	2,272,169	79,770-
4	DEPARTMENT OF THE AUDITOR-GENERAL	1,834,675	1,934,497	2,015,628	1,773,899	241,729-
5	DEPARTMENT OF PUBLIC SERVICE	130,613,241	163,941,620	186,835,734	178,619,965	8,215,769-
6	CABINET OFFICE	5,144,442	8,123,285	6,446,477	6,499,954	53,477
7	OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS	11,666,792	12,249,381	12,187,638	11,988,795	198,843-
8	JUDICIAL DEPARTMENT	7,805,716	10,519,977	10,648,283	8,101,460	2,546,823-
9	COURT OF APPEAL	1,803,746	1,672,667	2,526,130	2,369,763	156,367-
10	REGISTRAR-GENERAL'S DEPARTMENT	3,205,728	3,370,491	3,948,245	3,316,251	631,994-
11	PRISONS DEPARTMENT	22,022,883	21,997,677	23,036,978	23,084,166	47,188
12	PARLIAMENTARY REGISTRATION DEPARTMENT	2,931,254	4,705,312	2,555,839	1,617,861	937,978-
13	MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION	21,707,149	22,124,474	25,408,122	24,912,344	495,778-
14	OFFICE OF THE PRIME MINISTER	2,796,613	2,862,820	4,797,104	2,886,975	1,910,129-
16	BAHAMAS INFORMATION SERVICES	2,331,586	2,291,110	2,516,544	1,948,694	567,850-
17	GOVERNMENT PRINTING DEPARTMENT	1,973,053	1,789,037	2,271,238	1,900,831	370,407-
18	DEPARTMENT OF LOCAL GOVERNMENT	23,133,293	22,719,977	26,380,390	23,675,704	2,704,686-
19	DEPARTMENT OF PHYSICAL PLANNING	624,932	676,152	1,239,146	1,404,377	165,231
20	DEPARTMENT OF LANDS & SURVEYS	2,201,394	2,442,260	3,056,939	2,285,077	771,862-
21	MINISTRY OF FINANCE	126,190,326	59,827,472	51,976,015	29,923,140	22,052,875-



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22	TREASURY DEPARTMENT	12,038,375	10,648,215	14,104,985	33,167,917	19,062,932
23	CUSTOMS DEPARTMENT	25,347,190	26,545,267	28,445,257	25,853,265	2,591,992-
24	DEPARTMENT OF STATISTICS	5,847,631	3,569,968	4,594,980	3,558,200	1,036,780-
25	MAGISTRATES' COURTS	4,311,751	5,471,467	6,829,608	5,408,922	1,420,686-
26	PUBLIC DEBT SERVICING - INTEREST	201,714,467	191,359,892	206,832,623	229,722,060	22,889,437
27	PUBLIC DEBT SERVICING - REDEMPTION	77,496,064	62,691,361	120,725,885	86,332,933	34,392,952-
28	DEPARTMENT OF INLAND REVENUE	0	0	0	3,622,722	3,622,722
29	MINISTRY OF NATIONAL SECURITY	1,780,162	2,351,691	3,658,755	4,846,937	1,188,182
30	DEPARTMENT OF IMMIGRATION	13,373,664	14,774,899	18,889,973	15,979,652	2,910,321-
31	ROYAL BAHAMAS POLICE FORCE	123,466,664	128,228,437	132,323,679	127,136,877	5,186,802-
32	ROYAL BAHAMAS DEFENCE FORCE	46,183,456	50,213,853	54,646,984	53,843,547	803,437-
33	MINISTRY OF WORKS & URBAN DEVELOPMENT	27,095,740	29,794,021	25,731,614	30,355,377	4,623,763
34	DEPARTMENT OF PUBLIC WORKS	16,451,322	17,041,805	18,659,191	17,439,124	1,220,067-
35	DEPARTMENT OF EDUCATION	187,261,287	189,670,733	201,770,380	199,642,430	2,127,950-
36	BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE	5,078,925	5,068,166	5,641,622	4,645,282	996,340-
37	DEPARTMENT OF ARCHIVES	1,672,485	1,634,845	2,052,668	1,090,428	962,240-
38	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	39,184,796	42,834,240	49,096,917	42,601,932	6,494,985-
39	COLLEGE OF THE BAHAMAS	22,247,778	24,719,753	24,994,543	21,495,089	3,499,454-
40	MINISTRY OF TRANSPORT & AVIATION	0	0	10,248,909	6,672,296	3,576,613-
41	THE SIMPSON PENN CENTRE FOR BOYS	912,876	937,232	1,274,388	1,131,971	142,417-
42	THE WILLAMAE PRATT CENTRE FOR GIRLS	845,782	839,279	992,835	845,593	147,242-
43	MINISTRY OF SOCIAL SERVICES	0	0	3,153,482	3,137,417	16,065-



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44	DEPARTMENT OF SOCIAL SERVICES	35,562,343	37,257,797	39,958,298	39,868,059	90,239-
45	DEPARTMENT OF HOUSING	1,144,369	1,503,468	1,954,576	1,826,527	128,049-
47	MINISTRY OF YOUTH, SPORTS & CULTURE	18,148,075	18,054,359	16,517,038	14,025,244	2,491,794-
48	DEPARTMENT OF LABOUR	2,216,797	2,381,533	2,527,950	2,423,721	104,229-
49	MINISTRY OF FINANCIAL SERVICES	0	0	4,419,010	3,102,550	1,316,460-
51	POST OFFICE DEPARTMENT	8,136,998	8,633,200	9,269,044	8,292,170	976,874-
52	DEPARTMENT OF CIVIL AVIATION	13,794,317	13,610,258	16,664,237	13,891,972	2,772,265-
53	PORT DEPARTMENT	5,085,867	5,449,461	6,069,017	5,490,209	578,808-
54	DEPARTMENT OF ROAD TRAFFIC	4,978,677	5,320,255	5,549,002	4,741,908	807,094-
55	DEPARTMENT OF METEOROLOGY	2,119,315	2,168,218	2,858,924	2,170,076	688,848-
56	MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT	4,624,928	5,144,567	6,548,054	5,597,745	950,309-
57	DEPARTMENT OF AGRICULTURE	6,518,502	6,543,496	7,640,612	7,009,967	630,645-
58	DEPARTMENT OF MARINE RESOURCES	1,916,530	2,004,050	2,811,710	2,092,972	718,738-
60	MINISTRY OF HEALTH	11,193,655	11,401,370	13,421,532	12,074,192	1,347,340-
63	PUBLIC HOSPITALS AUTHORITY	183,438,338	187,452,758	199,093,306	199,744,905	651,599
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	35,890,326	37,638,006	33,993,243	27,269,501	6,723,742-
66	DEPARTMENT OF PUBLIC HEALTH	29,952,371	30,882,099	34,915,011	32,949,124	1,965,887-
67	MINISTRY OF TOURISM	69,313,574	80,278,660	85,884,643	83,005,959	2,878,684-
68	THE GAMING BOARD	5,483,209	5,826,794	5,799,550	5,540,560	258,990-
69	AIRPORT AUTHORITY	8,429,871	587,763	888,670	500,000	388,670-
70	MINISTRY OF LABOUR & NATIONAL INSURANCE	6,729,675	6,517,956	3,545,900	3,316,549	229,351-



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72	MINISTRY OF THE ENVIRONMENT & HOUSING	1,892,819	2,194,298	4,366,352	3,683,193	683,159-
73	DEPARTMENT OF INFORMATION TECHNOLOGY	0	5,353,355	6,886,980	6,995,533	108,553
74	MINISTRY FOR GRAND BAHAMA	0	0	3,196,413	3,733,680	537,267



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99	HEADS NOT REPEATED	1,439,754	1,451,509	0	0	0
GRAND TOTAL:		1,642,170,868	1,632,811,782	1,821,291,824	1,737,954,917	83,336,907-

