



COMMONWEALTH OF THE BAHAMAS

2003/2004 BUDGET

SUMMARY OF RECURRENT EXPENDITURE

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HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2000/2001 \$	2001/2002 \$	2002/2003 \$	2003/2004 \$	
1	GOVERNOR-GENERAL AND STAFF	1,013,464	1,000,805	1,072,750	1,105,757	33,007
2	THE SENATE	215,648	211,240	255,540	255,540	0
3	HOUSE OF ASSEMBLY	1,937,735	1,926,035	2,155,666	2,173,824	18,158
4	DEPARTMENT OF THE AUDITOR-GENERAL	1,477,017	1,457,022	1,670,811	1,943,911	273,100
5	DEPARTMENT OF PUBLIC SERVICE	54,536,120	60,395,729	64,213,779	65,672,535	1,458,756
6	CABINET OFFICE	4,676,387	3,483,310	2,978,586	4,437,335	1,458,749
7	OFFICE OF THE ATTORNEY-GENERAL	5,698,903	8,040,477	7,769,904	7,885,894	115,990
8	JUDICIAL DEPARTMENT	5,976,409	5,827,040	6,796,676	6,924,950	128,274
9	COURT OF APPEAL	1,069,232	1,211,052	1,403,294	1,579,373	176,079
10	REGISTRAR-GENERAL'S DEPARTMENT	1,752,497	1,861,074	1,988,172	2,082,864	94,692
11	PRISONS DEPARTMENT	11,106,262	11,882,542	13,718,417	14,163,206	444,789
12	PARLIAMENTARY REGISTRATION DEPARTMENT	1,463,710	4,051,429	2,486,174	2,509,432	23,258
13	MINISTRY OF FOREIGN AFFAIRS & THE PUBLIC SERVICE	11,389,150	11,861,016	12,844,144	13,726,128	881,984
14	OFFICE OF THE PRIME MINISTER	2,593,806	2,462,989	2,332,824	1,874,069	458,755-
15	OFFICE OF THE DEPUTY PRIME MINISTER	611,879	620,598	703,304	721,054	17,750
16	BAHAMAS INFORMATION SERVICES	528,705	550,415	706,219	881,144	174,925
17	GOVERNMENT PRINTING DEPARTMENT	1,603,910	1,678,291	1,732,354	1,791,662	59,308
18	DEPARTMENT OF LOCAL GOVERNMENT	18,596,436	18,801,323	19,460,012	19,591,662	131,650
19	DEPARTMENT OF PHYSICAL PLANNING	427,850	455,867	658,043	680,710	22,667
20	DEPARTMENT OF LANDS & SURVEYS	1,859,792	1,919,716	2,261,927	2,363,273	101,346



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21	MINISTRY OF FINANCE	21,496,131	17,296,192	29,359,612	14,949,854	14,409,758-
22	TREASURY DEPARTMENT	5,165,686	47,226,975	7,371,457	7,036,692	334,765-
23	CUSTOMS DEPARTMENT	19,916,487	19,392,235	19,729,872	19,950,197	220,325
24	DEPARTMENT OF STATISTICS	4,099,363	2,158,419	2,679,224	2,762,491	83,267
25	MAGISTRATES' COURTS	3,944,073	4,076,510	4,382,253	4,503,416	121,163
26	PUBLIC DEBT SERVICING - INTEREST	97,931,077	101,793,665	104,300,000	112,218,243	7,918,243
27	PUBLIC DEBT SERVICING - REDEMPTION	74,568,483	84,648,195	70,000,000	77,079,879	7,079,879
28	MINISTRY OF TRADE & INDUSTRY	3,624,923	4,130,035	3,559,017	3,731,476	172,459
29	MINISTRY OF NATIONAL SECURITY	528,794	562,436	757,952	797,269	39,317
30	DEPARTMENT OF IMMIGRATION	11,746,460	10,973,252	12,483,807	12,874,017	390,210
31	ROYAL BAHAMAS POLICE FORCE	73,022,527	77,700,716	82,737,934	83,912,676	1,174,742
32	ROYAL BAHAMAS DEFENCE FORCE	24,656,027	25,403,843	28,287,280	29,399,274	1,111,994
33	MINISTRY OF WORKS & UTILITIES	5,522,797	6,277,565	6,933,423	7,113,860	180,437
34	DEPARTMENT OF PUBLIC WORKS	12,448,831	12,533,389	13,713,438	14,579,888	866,450
35	DEPARTMENT OF EDUCATION	124,394,288	129,322,121	135,576,089	138,422,231	2,846,142
36	BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE	4,004,663	4,034,072	4,552,054	4,673,521	121,467
37	DEPARTMENT OF ARCHIVES	1,334,515	1,418,165	3,084,849	2,026,908	1,057,941-
38	MINISTRY OF EDUCATION	23,771,576	28,120,431	24,386,932	26,097,838	1,710,906
39	COLLEGE OF THE BAHAMAS	16,837,069	12,299,631	19,195,577	19,442,785	247,208
40	MINISTRY OF TRANSPORT & AVIATION	8,472,243	5,189,693	5,569,126	6,730,473	1,161,347
41	THE SIMPSON PENN CENTRE FOR BOYS	558,345	550,461	697,104	732,021	34,917
42	THE WILLAMAE PRATT CENTRE FOR GIRLS	547,831	495,820	621,852	654,177	32,325



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43	MINISTRY OF SOCIAL SERVICES & COMMUNITY DEVELOPMENT	1,967,428	1,832,841	2,486,693	2,589,710	103,017
44	DEPARTMENT OF SOCIAL SERVICES	20,303,320	19,970,912	21,835,070	22,386,762	551,692
45	DEPARTMENT OF HOUSING	746,188	676,758	798,663	1,193,829	395,166
46	MINISTRY OF HOUSING & NATIONAL INSURANCE	0	0	573,622	1,174,751	601,129
47	MINISTRY OF YOUTH, SPORTS & CULTURE	0	0	7,548,230	9,515,841	1,967,611
48	DEPARTMENT OF LABOUR	1,913,223	1,841,622	2,107,434	2,260,576	153,142
49	MINISTRY OF FINANCIAL SERVICES & INVESTMENTS	0	0	1,963,233	3,283,111	1,319,878
50	MINISTRY OF LABOUR & IMMIGRATION	3,860,962	1,046,439	1,291,151	1,320,232	29,081
51	POST OFFICE DEPARTMENT	6,527,452	6,355,734	7,178,230	7,487,798	309,568
52	DEPARTMENT OF CIVIL AVIATION	9,728,551	8,521,960	8,283,028	8,706,303	423,275
53	PORT DEPARTMENT	3,313,907	3,395,637	3,534,941	4,050,450	515,509
54	DEPARTMENT OF ROAD TRAFFIC	3,351,922	3,487,948	4,024,592	4,194,534	169,942
55	DEPARTMENT OF METEOROLOGY	1,581,690	1,637,801	1,930,065	2,045,879	115,814
56	MINISTRY OF AGRICULTURE, FISHERIES & LOCAL GOVERNMENT	4,421,093	4,580,263	4,561,139	4,685,518	124,379
57	DEPARTMENT OF AGRICULTURE	5,355,580	5,208,581	5,678,535	6,019,498	340,963
58	DEPARTMENT OF FISHERIES	1,293,089	1,564,109	1,990,481	2,083,464	92,983
59	PUBLIC UTILITIES COMMISSION	1,312,544	748,008	770,000	428,440	341,560-
60	MINISTRY OF HEALTH	6,951,635	7,734,602	8,699,768	9,652,124	952,356
63	PUBLIC HOSPITALS AUTHORITY	99,155,785	99,824,691	105,949,874	108,611,339	2,661,465
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	19,620,609	21,016,763	21,724,329	23,084,386	1,360,057
66	DEPARTMENT OF PUBLIC HEALTH	15,847,893	18,686,943	18,887,700	19,323,932	436,232



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67	MINISTRY OF TOURISM	59,145,732	77,947,325	69,408,691	69,361,429	47,262-
68	THE GAMING BOARD	2,833,047	3,060,508	3,440,162	3,778,828	338,666
69	AIRPORT AUTHORITY	1,844,233	2,940,000	3,000,000	3,000,000	0
GRAND TOTAL:		938,202,984	1,027,381,236	1,034,853,079	1,062,292,243	27,439,164