



COMMONWEALTH OF THE BAHAMAS

BUDGET RECURRENT EXPENDITURE SUMMARY

2005/2006

SUMMARY OF RECURRENT EXPENDITURE 2005/2006



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2002/2003 \$	2003/2004 \$	2004/2005 \$	2005/2006 \$	
1	GOVERNOR-GENERAL AND STAFF	1,049,919	1,018,420	1,142,139	1,147,122	4,983
2	THE SENATE	235,667	228,544	255,840	255,840	0
3	HOUSE OF ASSEMBLY	1,936,852	2,038,465	2,344,584	2,397,688	53,104
4	DEPARTMENT OF THE AUDITOR-GENERAL	1,551,234	1,647,373	2,022,419	2,429,928	407,509
5	DEPARTMENT OF PUBLIC SERVICE	59,103,114	60,200,748	66,017,783	71,725,121	5,707,338
6	CABINET OFFICE	3,676,971	3,263,248	4,444,513	4,930,454	485,941
7	OFFICE OF THE ATTORNEY-GENERAL	9,018,478	7,052,573	8,789,378	8,861,908	72,530
8	JUDICIAL DEPARTMENT	6,389,396	6,643,665	8,376,499	8,818,462	441,963
9	COURT OF APPEAL	1,232,467	1,176,585	1,874,518	2,260,746	386,228
10	REGISTRAR-GENERAL'S DEPARTMENT	1,878,417	1,995,086	2,225,937	2,484,812	258,875
11	PRISONS DEPARTMENT	12,887,417	13,795,536	15,043,267	16,849,017	1,805,750
12	PARLIAMENTARY REGISTRATION DEPARTMENT	847,269	835,420	2,375,098	2,378,598	3,500
13	MINISTRY OF FOREIGN AFFAIRS & THE PUBLIC SERVICE	12,058,250	13,308,060	16,135,054	16,245,794	110,740
14	OFFICE OF THE PRIME MINISTER	1,877,588	1,685,560	3,762,128	4,970,044	1,207,916
15	OFFICE OF THE DEPUTY PRIME MINISTER	630,987	624,548	742,321	744,454	2,133
16	BAHAMAS INFORMATION SERVICES	678,225	858,735	1,989,874	1,994,632	4,758
17	GOVERNMENT PRINTING DEPARTMENT	1,463,071	1,466,294	1,844,962	1,857,412	12,450
18	DEPARTMENT OF LOCAL GOVERNMENT	18,433,842	19,460,816	20,064,337	20,120,337	56,000
19	DEPARTMENT OF PHYSICAL PLANNING	448,829	432,480	677,718	680,285	2,567
20	DEPARTMENT OF LANDS & SURVEYS	1,881,168	1,935,178	2,429,665	2,362,328	67,337-
21	MINISTRY OF FINANCE	53,590,631	26,402,873	16,744,372	44,377,702	27,633,330



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22	TREASURY DEPARTMENT	6,422,702	6,599,575	8,428,820	8,515,977	87,157
23	CUSTOMS DEPARTMENT	19,791,305	27,054,867	22,090,251	23,011,106	920,855
24	DEPARTMENT OF STATISTICS	2,437,091	2,503,314	3,102,616	3,174,964	72,348
25	MAGISTRATES' COURTS	4,170,641	4,321,019	5,001,926	5,295,554	293,628
26	PUBLIC DEBT SERVICING - INTEREST	103,369,104	116,438,836	123,293,634	133,446,946	10,153,312
27	PUBLIC DEBT SERVICING - REDEMPTION	60,232,764	209,843,017	96,852,058	54,927,200	41,924,858-
28	MINISTRY OF TRADE & INDUSTRY	3,351,941	3,371,852	4,040,561	4,070,577	30,016
29	MINISTRY OF NATIONAL SECURITY	608,402	633,107	814,086	819,036	4,950
30	DEPARTMENT OF IMMIGRATION	11,908,525	11,882,618	14,257,879	14,427,564	169,685
31	ROYAL BAHAMAS POLICE FORCE	85,645,464	94,051,633	93,231,354	93,975,940	744,586
32	ROYAL BAHAMAS DEFENCE FORCE	28,148,794	27,461,166	33,103,283	34,217,095	1,113,812
33	MINISTRY OF WORKS & UTILITIES	6,162,654	6,651,805	7,355,964	6,917,458	438,506-
34	DEPARTMENT OF PUBLIC WORKS	12,973,209	13,940,437	15,624,907	16,506,040	881,133
35	DEPARTMENT OF EDUCATION	132,941,112	136,045,541	155,900,466	157,417,793	1,517,327
36	BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE	4,279,632	4,681,506	4,737,804	4,762,245	24,441
37	DEPARTMENT OF ARCHIVES	2,048,100	1,305,702	2,051,859	2,060,276	8,417
38	MINISTRY OF EDUCATION	24,042,049	34,169,897	28,007,032	31,685,786	3,678,754
39	COLLEGE OF THE BAHAMAS	18,595,024	19,442,785	19,442,785	19,674,990	232,205
40	MINISTRY OF TRANSPORT & AVIATION	6,372,434	6,692,399	7,636,454	7,684,169	47,715
41	THE SIMPSON PENN CENTRE FOR BOYS	557,319	659,223	840,646	1,037,687	197,041
42	THE WILLAMAE PRATT CENTRE FOR GIRLS	514,706	512,084	784,191	942,258	158,067
43	MINISTRY OF SOCIAL SERVICES & COMMUNITY DEVELOPMENT	2,352,078	2,325,640	2,733,616	2,781,529	47,913



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44	DEPARTMENT OF SOCIAL SERVICES	21,209,970	21,704,307	23,860,842	23,918,917	58,075
45	DEPARTMENT OF HOUSING	704,705	932,022	1,227,529	1,231,604	4,075
46	MINISTRY OF HOUSING & NATIONAL INSURANCE	456,582	1,418,835	2,082,297	3,535,222	1,452,925
47	MINISTRY OF YOUTH, SPORTS & CULTURE	8,493,591	10,148,120	11,716,875	15,411,919	3,695,044
48	DEPARTMENT OF LABOUR	2,076,724	2,203,746	2,345,732	3,583,324	1,237,592
49	MINISTRY OF FINANCIAL SERVICES & INVESTMENTS	1,916,469	3,474,092	3,530,897	3,541,880	10,983
50	MINISTRY OF LABOUR & IMMIGRATION	1,038,815	1,092,405	1,304,517	1,200,983	103,534-
51	POST OFFICE DEPARTMENT	6,790,288	7,039,634	7,834,230	7,881,283	47,053
52	DEPARTMENT OF CIVIL AVIATION	8,636,678	9,060,837	9,172,635	9,232,292	59,657
53	PORT DEPARTMENT	3,560,633	3,904,893	5,281,495	5,867,783	586,288
54	DEPARTMENT OF ROAD TRAFFIC	3,785,465	4,036,244	5,961,217	5,784,965	176,252-
55	DEPARTMENT OF METEOROLOGY	1,697,129	1,849,683	2,368,107	2,429,111	61,004
56	MINISTRY OF AGRICULTURE, FISHERIES & LOCAL GOVERNMENT	5,006,129	4,251,524	4,804,810	4,826,227	21,417
57	DEPARTMENT OF AGRICULTURE	5,245,546	5,764,838	6,840,365	6,880,615	40,250
58	DEPARTMENT OF FISHERIES	1,765,499	1,797,688	2,280,466	2,288,558	8,092
59	PUBLIC UTILITIES COMMISSION	731,500	428,440	428,440	428,440	0
60	MINISTRY OF HEALTH	7,941,088	9,037,190	9,911,680	9,960,913	49,233
63	PUBLIC HOSPITALS AUTHORITY	112,959,997	114,095,582	118,948,888	127,926,488	8,977,600
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	23,119,022	21,661,624	25,929,089	26,042,597	113,508
66	DEPARTMENT OF PUBLIC HEALTH	18,985,416	21,063,407	20,143,494	20,626,198	482,704
67	MINISTRY OF TOURISM	64,621,718	67,145,520	73,331,093	78,480,239	5,149,146



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68	THE GAMING BOARD	3,109,064	3,733,384	4,261,511	5,002,183	740,672
69	AIRPORT AUTHORITY	2,850,000	3,000,000	3,000,000	3,000,000	0
GRAND TOTAL:		1,034,496,870	1,215,502,245	1,175,200,807	1,214,326,615	39,125,808