

# SUMMARY OF RECURRENT EXPENDITURE 2008/2009



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2005/2006 \$	2006/2007 \$	2007/2008 \$	2008/2009 \$	
1	GOVERNOR-GENERAL AND STAFF	1,078,832	1,231,573	1,285,320	1,730,895	445,575
2	THE SENATE	235,223	217,008	266,340	267,840	1,500
3	HOUSE OF ASSEMBLY	2,057,700	2,222,217	2,582,679	2,594,256	11,577
4	DEPARTMENT OF THE AUDITOR-GENERAL	1,705,400	1,902,719	2,665,128	2,712,386	47,258
5	DEPARTMENT OF PUBLIC SERVICE	70,315,916	85,643,419	94,303,648	106,792,225	12,488,577
6	CABINET OFFICE	12,129,909	4,019,358	6,452,777	7,231,860	779,083
7	OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS	8,927,212	12,830,800	11,668,805	12,255,811	587,006
8	JUDICIAL DEPARTMENT	7,106,720	7,997,595	10,773,497	11,700,334	926,837
9	COURT OF APPEAL	1,407,623	2,011,484	2,876,338	3,233,918	357,580
10	REGISTRAR-GENERAL'S DEPARTMENT	2,658,850	4,234,081	5,120,049	5,394,891	274,842
11	PRISONS DEPARTMENT	15,834,362	17,806,811	20,294,439	21,371,868	1,077,429
12	PARLIAMENTARY REGISTRATION DEPARTMENT	1,839,723	4,158,125	2,949,683	2,147,050	802,633-
13	MINISTRY OF FOREIGN AFFAIRS	16,084,264	19,903,246	22,308,063	23,772,940	1,464,877
14	OFFICE OF THE PRIME MINISTER	5,521,016	19,305,684	10,137,632	7,266,870	2,870,762-
16	BAHAMAS INFORMATION SERVICES	1,871,809	2,173,416	2,388,156	2,553,823	165,667
17	GOVERNMENT PRINTING DEPARTMENT	1,745,659	1,957,186	2,399,487	2,315,865	83,622-
18	MINISTRY OF LANDS & LOCAL GOVERNMENT	19,512,309	20,413,511	37,076,428	38,110,266	1,033,838
19	DEPARTMENT OF PHYSICAL PLANNING	529,821	614,712	805,360	1,262,150	456,790
20	DEPARTMENT OF LANDS & SURVEYS	1,712,209	1,954,936	2,819,155	2,881,097	61,942
21	MINISTRY OF FINANCE	52,161,985	30,224,451	30,135,588	30,579,665	444,077



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2005/2006 \$	2006/2007 \$	2007/2008 \$	2008/2009 \$	
22	TREASURY DEPARTMENT	8,061,550	9,868,299	10,592,967	11,616,562	1,023,595
23	CUSTOMS DEPARTMENT	27,737,628	29,322,410	31,348,114	34,088,020	2,739,906
24	DEPARTMENT OF STATISTICS	2,881,500	3,600,292	6,087,597	5,353,328	734,269-
25	MAGISTRATES' COURTS	4,296,562	5,132,663	5,852,646	6,083,647	231,001
26	PUBLIC DEBT SERVICING - INTEREST	123,703,826	135,934,133	141,977,034	164,885,602	22,908,568
27	PUBLIC DEBT SERVICING - REDEMPTION	38,361,557	106,184,168	63,855,363	70,336,679	6,481,316
29	MINISTRY OF NATIONAL SECURITY	1,274,905	1,117,524	2,145,506	2,016,711	128,795-
30	DEPARTMENT OF IMMIGRATION	14,435,742	15,946,246	18,392,389	18,695,006	302,617
31	ROYAL BAHAMAS POLICE FORCE	99,615,184	110,079,527	117,466,594	121,931,871	4,465,277
32	ROYAL BAHAMAS DEFENCE FORCE	34,331,290	37,700,724	45,390,256	45,812,819	422,563
33	MINISTRY OF PUBLIC WORKS & TRANSPORT	6,073,474	6,810,886	8,284,358	8,397,080	112,722
34	DEPARTMENT OF PUBLIC WORKS	15,640,300	17,294,356	19,340,396	21,045,778	1,705,382
35	DEPARTMENT OF EDUCATION	152,848,359	178,490,732	195,121,980	206,087,979	10,965,999
36	BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE	4,602,447	5,454,792	6,023,151	6,115,976	92,825
37	DEPARTMENT OF ARCHIVES	1,699,799	1,808,797	3,114,873	3,148,143	33,270
38	MINISTRY OF EDUCATION	29,552,400	40,049,401	46,321,846	44,878,797	1,443,049-
39	COLLEGE OF THE BAHAMAS	19,198,335	22,751,530	26,751,530	27,365,690	614,160
41	THE SIMPSON PENN CENTRE FOR BOYS	741,578	989,248	1,237,995	1,264,453	26,458
42	THE WILLAMAE PRATT CENTRE FOR GIRLS	742,697	853,734	1,171,920	1,196,737	24,817
44	DEPARTMENT OF SOCIAL SERVICES	23,089,098	26,288,672	31,745,047	39,167,977	7,422,930
45	DEPARTMENT OF HOUSING	1,110,172	1,282,837	1,199,074	1,727,524	528,450
46	MINISTRY OF HOUSING AND NATIONAL INSURANCE	3,154,111	0	6,332,215	6,388,040	55,825



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2005/2006 \$	2006/2007 \$	2007/2008 \$	2008/2009 \$	
47	MINISTRY OF YOUTH, SPORTS & CULTURE	13,640,478	11,818,393	14,432,756	17,977,806	3,545,050
48	DEPARTMENT OF LABOUR	2,804,336	2,350,624	2,608,367	2,660,732	52,365
51	POST OFFICE DEPARTMENT	7,532,242	8,239,317	9,174,367	9,349,758	175,391
52	DEPARTMENT OF CIVIL AVIATION	9,605,369	10,671,511	11,505,682	11,772,488	266,806
53	PORT DEPARTMENT	6,078,138	6,639,120	7,087,968	7,180,784	92,816
54	DEPARTMENT OF ROAD TRAFFIC	5,325,913	5,418,503	6,962,170	7,091,275	129,105
55	DEPARTMENT OF METEOROLOGY	2,233,881	2,344,381	3,426,723	3,475,893	49,170
56	MINISTRY OF AGRICULTURE AND MARINE RESOURCES	4,004,636	3,695,467	4,368,900	4,431,419	62,519
57	DEPARTMENT OF AGRICULTURE	6,219,643	6,846,380	7,934,439	8,310,751	376,312
58	DEPARTMENT OF MARINE RESOURCES	1,924,780	2,080,620	2,447,261	2,525,333	78,072
59	PUBLIC UTILITIES COMMISSION	428,440	214,220	428,440	0	428,440-
60	MINISTRY OF HEALTH	9,579,930	15,136,366	18,971,627	19,202,679	231,052
63	PUBLIC HOSPITALS AUTHORITY	127,926,267	164,445,539	164,364,206	174,140,170	9,775,964
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	24,243,062	30,154,590	33,187,604	36,356,262	3,168,658
66	DEPARTMENT OF PUBLIC HEALTH	23,261,418	25,326,494	27,591,797	29,583,366	1,991,569
67	MINISTRY OF TOURISM & AVIATION	74,364,232	80,184,127	82,232,541	91,494,183	9,261,642
68	THE GAMING BOARD	5,043,129	5,661,897	6,896,142	7,135,653	239,511
69	AIRPORT AUTHORITY	21,731,925	9,710,135	1,000,000	1,000,000	0
70	MINISTRY OF LABOUR, SOCIAL AND COMMUNITY DEVELOPMENT	0	0	1,124,550	1,664,957	540,407
72	MINISTRY OF THE ENVIRONMENT	0	1,929,686	0	0	0



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2005/2006 \$	2006/2007 \$	2007/2008 \$	2008/2009 \$	\$
99	HEADS NOT REPEATED	19,847,822	20,976,394	0	0	0
<b>GRAND TOTAL:</b>		<b>1,203,384,697</b>	<b>1,411,627,067</b>	<b>1,464,806,963</b>	<b>1,569,133,938</b>	<b>104,326,975</b>