

SUMMARY OF RECURRENT EXPENDITURE 2007/2008



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2004/2005 \$	2005/2006 \$	2006/2007 \$	2007/2008 \$	
1	GOVERNOR-GENERAL AND STAFF	1,011,156	1,078,832	1,206,222	1,285,320	79,098
2	THE SENATE	238,854	235,223	266,340	266,340	0
3	HOUSE OF ASSEMBLY	2,049,015	2,057,700	2,529,468	2,582,679	53,211
4	DEPARTMENT OF THE AUDITOR-GENERAL	1,743,753	1,705,400	2,655,586	2,665,128	9,542
5	DEPARTMENT OF PUBLIC SERVICE	63,033,097	70,315,916	78,805,203	94,303,648	15,498,445
6	CABINET OFFICE	14,714,212	12,129,909	4,778,470	6,452,777	1,674,307
7	OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS	7,657,285	8,927,212	10,745,395	11,668,805	923,410
8	JUDICIAL DEPARTMENT	7,213,895	7,106,720	9,973,198	10,773,497	800,299
9	COURT OF APPEAL	1,256,148	1,407,623	2,503,495	2,876,338	372,843
10	REGISTRAR-GENERAL'S DEPARTMENT	2,310,525	2,658,850	3,365,224	5,120,049	1,754,825
11	PRISONS DEPARTMENT	15,553,761	15,834,362	18,042,452	20,294,439	2,251,987
12	PARLIAMENTARY REGISTRATION DEPARTMENT	1,423,952	1,839,723	5,653,348	2,949,683	2,703,665-
13	MINISTRY OF FOREIGN AFFAIRS	15,159,349	16,084,264	20,537,241	22,308,063	1,770,822
14	OFFICE OF THE PRIME MINISTER	2,838,124	5,521,016	22,930,991	10,137,632	12,793,359-
16	BAHAMAS INFORMATION SERVICES	1,569,411	1,871,809	2,295,449	2,388,156	92,707
17	GOVERNMENT PRINTING DEPARTMENT	1,562,867	1,745,659	2,270,551	2,399,487	128,936
18	MINISTRY OF LANDS & LOCAL GOVERNMENT	18,881,177	19,512,309	21,330,943	37,076,428	15,745,485
19	DEPARTMENT OF PHYSICAL PLANNING	489,710	529,821	770,810	805,360	34,550
20	DEPARTMENT OF LANDS & SURVEYS	1,805,773	1,712,209	2,463,338	2,819,155	355,817
21	MINISTRY OF FINANCE	16,850,249	52,161,985	33,891,552	30,135,588	3,755,964-



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22	TREASURY DEPARTMENT	13,721,769	8,061,550	9,349,143	10,592,967	1,243,824
23	CUSTOMS DEPARTMENT	24,980,826	27,737,628	28,357,010	31,348,114	2,991,104
24	DEPARTMENT OF STATISTICS	2,842,748	2,881,500	3,888,849	6,087,597	2,198,748
25	MAGISTRATES' COURTS	4,092,076	4,296,562	5,961,004	5,852,646	108,358-
26	PUBLIC DEBT SERVICING - INTEREST	120,831,596	123,703,826	141,359,121	141,977,034	617,913
27	PUBLIC DEBT SERVICING - REDEMPTION	85,497,381	38,361,557	102,634,568	63,855,363	38,779,205-
29	MINISTRY OF NATIONAL SECURITY	607,907	1,274,905	1,444,660	2,145,506	700,846
30	DEPARTMENT OF IMMIGRATION	12,779,856	14,435,742	16,301,298	18,392,389	2,091,091
31	ROYAL BAHAMAS POLICE FORCE	95,384,898	99,615,184	108,399,655	117,466,594	9,066,939
32	ROYAL BAHAMAS DEFENCE FORCE	32,195,036	34,331,290	40,687,254	45,390,256	4,703,002
33	MINISTRY OF PUBLIC WORKS & TRANSPORT	6,480,475	6,073,474	7,973,063	8,284,358	311,295
34	DEPARTMENT OF PUBLIC WORKS	15,623,751	15,640,300	19,837,840	19,340,396	497,444-
35	DEPARTMENT OF EDUCATION	147,429,509	152,848,359	174,410,263	195,121,980	20,711,717
36	BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE	4,610,064	4,602,447	5,257,583	6,023,151	765,568
37	DEPARTMENT OF ARCHIVES	1,620,243	1,699,799	2,269,509	3,114,873	845,364
38	MINISTRY OF EDUCATION, YOUTH, SPORTS & CULTURE	27,838,900	29,552,400	34,707,262	46,321,846	11,614,584
39	COLLEGE OF THE BAHAMAS	18,470,646	19,198,335	19,961,133	26,751,530	6,790,397
41	THE SIMPSON PENN CENTRE FOR BOYS	678,779	741,578	1,086,904	1,237,995	151,091
42	THE WILLAMAE PRATT CENTRE FOR GIRLS	630,342	742,697	994,008	1,171,920	177,912
44	DEPARTMENT OF SOCIAL SERVICES	23,721,608	23,089,098	26,353,008	31,745,047	5,392,039
45	DEPARTMENT OF HOUSING	978,349	1,110,172	1,285,801	1,199,074	86,727-
46	MINISTRY OF HOUSING AND NATIONAL INSURANCE	3,050,442	3,154,111	0	6,332,215	6,332,215



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47	DEPARTMENT OF YOUTH & SPORTS	11,930,127	13,640,478	12,571,662	14,432,756	1,861,094
48	DEPARTMENT OF LABOUR	2,273,554	2,804,336	2,589,517	2,608,367	18,850
51	POST OFFICE DEPARTMENT	7,417,827	7,532,242	8,422,581	9,174,367	751,786
52	DEPARTMENT OF CIVIL AVIATION	8,594,860	9,605,369	10,853,946	11,505,682	651,736
53	PORT DEPARTMENT	5,037,586	6,078,138	7,023,362	7,087,968	64,606
54	DEPARTMENT OF ROAD TRAFFIC	4,746,122	5,325,913	6,158,210	6,962,170	803,960
55	DEPARTMENT OF METEOROLOGY	2,050,949	2,233,881	2,662,829	3,426,723	763,894
56	MINISTRY OF AGRICULTURE AND MARINE RESOURCES	4,007,232	4,004,636	4,159,033	4,368,900	209,867
57	DEPARTMENT OF AGRICULTURE	5,915,660	6,219,643	7,569,522	7,934,439	364,917
58	DEPARTMENT OF MARINE RESOURCES	1,815,096	1,924,780	2,393,519	2,447,261	53,742
59	PUBLIC UTILITIES COMMISSION	428,440	428,440	428,440	428,440	0
60	MINISTRY OF HEALTH & SOCIAL DEVELOPMENT	9,056,897	9,579,930	10,882,257	18,971,627	8,089,370
63	PUBLIC HOSPITALS AUTHORITY	128,993,888	127,926,267	142,470,539	164,364,206	21,893,667
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	23,418,339	24,243,062	28,330,522	33,187,604	4,857,082
66	DEPARTMENT OF PUBLIC HEALTH	21,037,755	23,261,418	23,804,235	27,591,797	3,787,562
67	MINISTRY OF TOURISM & AVIATION	68,129,541	74,364,232	80,821,271	82,232,541	1,411,270
68	THE GAMING BOARD	4,255,826	5,043,129	5,920,458	6,896,142	975,684
69	AIRPORT AUTHORITY	2,850,000	21,731,925	3,000,000	1,000,000	2,000,000-
70	MINISTRY OF MARITIME AFFAIRS & LABOUR	0	0	0	1,124,550	1,124,550



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99	HEADS NOT REPEATED	17,474,737	19,847,822	26,826,795	0	26,826,795-
GRAND TOTAL:		1,150,863,950	1,203,384,697	1,386,422,910	1,464,806,963	78,384,053