

SUMMARY OF AGENCIES RECURRENT EXPENDITURE 2012/2013



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
1	GOVERNOR-GENERAL AND STAFF	1,256,233	1,376,591	1,234,173	1,388,070	153,897
2	THE SENATE	210,632	231,116	255,015	257,015	2,000
3	HOUSE OF ASSEMBLY	2,154,238	2,255,613	2,359,864	2,351,939	7,925-
4	DEPARTMENT OF THE AUDITOR-GENERAL	1,887,848	1,834,675	2,029,969	2,015,628	14,341-
5	DEPARTMENT OF PUBLIC SERVICE	126,040,564	130,613,241	173,788,838	186,835,734	13,046,896
6	CABINET OFFICE	5,625,975	5,144,442	5,825,873	6,446,477	620,604
7	OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS	10,420,508	11,666,792	12,033,039	12,187,638	154,599
8	JUDICIAL DEPARTMENT	8,804,185	7,805,716	11,287,317	10,648,283	639,034-
9	COURT OF APPEAL	1,702,616	1,803,746	2,554,994	2,526,130	28,864-
10	REGISTRAR-GENERAL'S DEPARTMENT	3,850,482	3,205,728	3,707,906	3,948,245	240,339
11	PRISONS DEPARTMENT	20,141,657	22,022,883	22,924,958	23,036,978	112,020
12	PARLIAMENTARY REGISTRATION DEPARTMENT	1,070,502	2,931,254	4,808,850	2,555,839	2,253,011-
13	MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION	20,180,639	21,707,149	23,693,870	25,408,122	1,714,252
14	OFFICE OF THE PRIME MINISTER	2,509,418	2,796,613	3,757,732	4,797,104	1,039,372
16	BAHAMAS INFORMATION SERVICES	2,313,947	2,331,586	2,572,249	2,516,544	55,705-
17	GOVERNMENT PRINTING DEPARTMENT	1,828,016	1,973,053	2,027,120	2,271,238	244,118
18	DEPARTMENT OF LOCAL GOVERNMENT	22,788,688	23,133,293	22,853,458	26,380,390	3,526,932
19	DEPARTMENT OF PHYSICAL PLANNING	617,244	624,932	911,975	1,236,615	324,640
20	DEPARTMENT OF LANDS & SURVEYS	2,313,702	2,201,394	3,026,909	3,056,939	30,030
21	MINISTRY OF FINANCE	33,110,324	126,190,326	37,282,606	51,976,015	14,693,409



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
22	TREASURY DEPARTMENT	10,073,952	12,038,375	11,194,498	14,104,985	2,910,487
23	CUSTOMS DEPARTMENT	29,818,678	25,347,190	26,977,563	28,445,257	1,467,694
24	DEPARTMENT OF STATISTICS	4,176,042	5,847,631	3,989,731	4,594,980	605,249
25	MAGISTRATES' COURTS	4,421,157	4,311,751	6,555,790	6,829,608	273,818
26	PUBLIC DEBT SERVICING - INTEREST	186,521,260	201,714,467	218,759,553	206,832,623	11,926,930-
27	PUBLIC DEBT SERVICING - REDEMPTION	289,399,839	77,496,064	66,285,828	120,725,885	54,440,057
29	MINISTRY OF NATIONAL SECURITY	1,524,137	1,780,162	2,344,842	3,658,755	1,313,913
30	DEPARTMENT OF IMMIGRATION	15,977,418	13,373,664	15,635,426	18,889,973	3,254,547
31	ROYAL BAHAMAS POLICE FORCE	121,284,449	123,466,664	126,749,729	132,323,679	5,573,950
32	ROYAL BAHAMAS DEFENCE FORCE	44,570,631	46,183,456	51,651,146	54,646,984	2,995,838
33	MINISTRY OF WORKS & URBAN DEVELOPMENT	15,730,441	27,095,740	29,111,348	25,731,614	3,379,734-
34	DEPARTMENT OF PUBLIC WORKS	16,991,845	16,451,322	19,201,189	18,659,191	541,998-
35	DEPARTMENT OF EDUCATION	190,623,828	187,261,287	196,333,100	201,770,380	5,437,280
36	BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE	5,038,261	5,078,925	5,820,535	5,641,622	178,913-
37	DEPARTMENT OF ARCHIVES	1,833,941	1,672,485	1,950,313	2,052,668	102,355
38	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	39,273,113	39,184,796	45,434,402	49,096,917	3,662,515
39	COLLEGE OF THE BAHAMAS	24,719,753	22,247,778	24,719,753	24,994,543	274,790
40	MINISTRY OF TRANSPORT & AVIATION	0	0	0	10,248,909	10,248,909
41	THE SIMPSON PENN CENTRE FOR BOYS	863,904	912,876	997,069	1,274,388	277,319
42	THE WILLAMAE PRATT CENTRE FOR GIRLS	881,752	845,782	1,003,727	992,835	10,892-
43	MINISTRY OF SOCIAL SERVICES	0	0	0	3,153,482	3,153,482
44	DEPARTMENT OF SOCIAL SERVICES	39,635,509	35,562,343	34,089,207	39,958,298	5,869,091



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
45	DEPARTMENT OF HOUSING	1,156,198	1,144,369	1,586,133	1,954,576	368,443
47	MINISTRY OF YOUTH, SPORTS & CULTURE	18,237,852	18,148,075	19,064,942	16,517,038	2,547,904-
48	DEPARTMENT OF LABOUR	2,585,947	2,216,797	2,437,353	2,527,950	90,597
49	MINISTRY OF FINANCIAL SERVICES	0	0	0	4,419,010	4,419,010
51	POST OFFICE DEPARTMENT	8,414,174	8,136,998	8,610,022	9,269,044	659,022
52	DEPARTMENT OF CIVIL AVIATION	10,737,145	13,794,317	13,752,284	16,664,237	2,911,953
53	PORT DEPARTMENT	5,436,111	5,085,867	5,973,946	6,069,017	95,071
54	DEPARTMENT OF ROAD TRAFFIC	5,159,276	4,978,677	5,288,804	5,549,002	260,198
55	DEPARTMENT OF METEOROLOGY	2,290,761	2,119,315	2,402,628	2,858,924	456,296
56	MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT	4,800,982	4,624,928	5,288,798	6,548,054	1,259,256
57	DEPARTMENT OF AGRICULTURE	6,822,995	6,518,502	7,617,339	7,640,612	23,273
58	DEPARTMENT OF MARINE RESOURCES	2,008,988	1,916,530	2,311,913	2,811,710	499,797
60	MINISTRY OF HEALTH	10,685,223	11,193,655	13,120,336	13,421,532	301,196
63	PUBLIC HOSPITALS AUTHORITY	183,146,940	183,438,338	185,852,759	199,093,306	13,240,547
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	41,483,293	35,890,326	37,293,129	33,993,243	3,299,886-
66	DEPARTMENT OF PUBLIC HEALTH	28,911,279	29,952,371	32,170,996	34,915,011	2,744,015
67	MINISTRY OF TOURISM	68,036,944	69,313,574	85,884,643	85,884,643	0
68	THE GAMING BOARD	6,162,750	5,483,209	6,007,550	5,799,550	208,000-
69	AIRPORT AUTHORITY	867,000	8,429,871	888,670	888,670	0
70	MINISTRY OF LABOUR & NATIONAL INSURANCE	6,658,722	6,729,675	7,323,730	3,545,900	3,777,830-
72	MINISTRY OF THE ENVIRONMENT & HOUSING	1,994,661	1,892,819	2,449,469	4,366,352	1,916,883



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
73	DEPARTMENT OF INFORMATION TECHNOLOGY	0	0	7,493,268	6,886,980	606,288-
74	MINISTRY FOR GRAND BAHAMA	0	0	0	3,196,413	3,196,413



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
99	HEADS NOT REPEATED	1,628,156	1,439,754	1,622,786	0	1,622,786-
GRAND TOTAL:		1,729,412,725	1,642,170,868	1,682,182,962	1,821,289,293	139,106,331

