



The Commonwealth of The Bahamas

2002/2003 BUDGET

SUMMARY OF RECURRENT EXPENDITURE

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HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	PROVISIONAL ACTUAL EXPENDITURE	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		1999/2000	2000/2001	2001/2002	2002/2003	
		\$	\$	\$	\$	\$
1	GOVERNOR-GENERAL AND STAFF	919,849	1,013,465	1,062,981	1,072,750	9,769
2	THE SENATE	229,644	215,649	264,923	255,540	-9,383
3	HOUSE OF ASSEMBLY	1,833,363	1,937,735	2,263,874	2,155,666	-108,208
4	DEPARTMENT OF THE AUDITOR-GENERAL	1,397,125	1,477,016	1,632,762	1,670,811	38,049
5	DEPARTMENT OF PUBLIC SERVICE	50,845,296	54,536,119	58,272,347	64,213,779	6,798,201
6	CABINET OFFICE	2,675,371	4,676,385	2,924,111	2,978,586	54,475
7	OFFICE OF THE ATTORNEY-GENERAL	5,817,067	5,698,901	7,598,079	7,769,904	171,825
8	JUDICIAL DEPARTMENT	4,756,594	5,976,404	6,755,484	6,796,676	41,192
9	COURT OF APPEAL	908,743	1,069,232	1,184,539	1,403,294	218,755
10	REGISTRAR-GENERAL'S DEPARTMENT	1,639,100	1,752,497	2,064,686	1,988,172	-76,514
11	PRISONS DEPARTMENT	10,585,392	11,106,264	13,038,131	13,718,417	680,286
12	PARLIAMENTARY REGISTRATION DEPARTMENT	853,503	1,463,709	3,143,112	2,486,174	-656,938
13	MINISTRY OF FOREIGN AFFAIRS & THE PUBLIC SERVICE	11,731,649	11,389,149	12,554,365	12,844,144	289,779
14	OFFICE OF THE PRIME MINISTER	2,379,637	2,593,804	2,657,304	2,332,824	305,520
15	OFFICE OF THE DEPUTY PRIME MINISTER	1,003,603	611,879	730,648	703,304	-27,344
16	BAHAMAS INFORMATION SERVICES	529,753	528,702	731,086	706,219	-20,867
17	GOVERNMENT PRINTING DEPARTMENT	1,573,496	1,603,909	1,740,628	1,732,354	191,726

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18	DEPARTMENT OF LOCAL GOVERNMENT	18,293,140	18,596,439	19,425,020	19,460,012	34,992
19	DEPARTMENT OF PHYSICAL PLANNING	425,118	427,851	654,785	658,043	3,258
20	DEPARTMENT OF LANDS & SURVEYS	1,489,333	1,859,792	2,276,587	2,261,927	-14,660
21	MINISTRY OF FINANCE	36,568,016	21,496,131	20,589,321	29,359,612	8,770,291
22	TREASURY DEPARTMENT	5,540,223	5,165,684	6,099,430	7,371,457	1,272,027
23	CUSTOMS DEPARTMENT	16,651,510	19,916,485	19,101,308	19,729,872	628,564
24	DEPARTMENT OF STATISTICS	2,329,225	4,099,360	2,663,251	2,679,224	15,973
25	MAGISTRATES' COURTS	4,053,516	3,944,073	4,445,591	4,382,253	-53,338
26	PUBLIC DEBT SERVICING - INTEREST	97,525,648	97,931,075	97,509,159	104,300,000	8,457,929
27	PUBLIC DEBT SERVICING - REDEMPTION	27,847,962	74,568,482	89,727,473	70,000,000	7,897,927
28	MINISTRY OF TRADE & INDUSTRY	3,051,527	3,624,924	4,989,538	3,559,017	-1,430,521
29	MINISTRY OF NATIONAL SECURITY	745,590	528,793	695,760	757,952	62,192
30	DEPARTMENT OF IMMIGRATION	9,017,743	11,746,460	11,803,515	12,483,807	680,292
31	ROYAL BAHAMAS POLICE FORCE	65,662,847	73,022,526	70,782,903	82,737,934	10,839,631
32	ROYAL BAHAMAS DEFENCE FORCE	23,709,049	24,656,026	26,119,317	28,287,280	2,168,213
33	MINISTRY OF WORKS & UTILITIES	5,155,064	5,522,791	6,827,234	6,933,423	106,189
34	DEPARTMENT OF PUBLIC WORKS	13,046,775	12,448,831	13,709,212	13,713,438	4,226
35	DEPARTMENT OF EDUCATION	118,129,212	124,394,289	134,595,490	135,576,089	980,599
36	BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE	3,573,716	4,004,661	4,509,442	4,552,054	42,612

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37	DEPARTMENT OF ARCHIVES	1,127,191	1,334,513	1,363,936	3,084,849	1,720,913
38	MINISTRY OF EDUCATION	18,997,063	23,771,572	30,578,771	24,386,932	-1,397,609
39	COLLEGE OF THE BAHAMAS	15,825,940	16,837,069	19,195,577	19,195,577	0
40	MINISTRY OF TRANSPORT & AVIATION	8,695,650	8,472,244	5,563,768	5,569,126	5,358
41	THE SIMPSON PENN CENTRE FOR BOYS	534,060	558,342	704,648	697,104	9,466
42	THE WILLAMAE PRATT CENTRE FOR GIRLS	456,148	547,830	632,356	621,852	-10,484
43	MINISTRY OF SOCIAL SERVICES & COMMUNITY DEVELOPMENT	1,798,485	1,967,431	2,127,582	2,486,693	359,111
44	DEPARTMENT OF SOCIAL SERVICES	20,968,721	20,303,322	21,782,445	21,835,070	52,625
45	DEPARTMENT OF HOUSING	639,150	746,189	804,704	798,663	5,959
46	MINISTRY OF HOUSING & NATIONAL INSURANCE	0	0	0	573,622	573,622
47	MINISTRY OF YOUTH, SPORTS & CULTURE	0	0	0	7,548,230	7,548,230
48	DEPARTMENT OF LABOUR	1,701,904	1,913,222	2,016,130	2,107,434	91,304
49	MINISTRY OF FINANCIAL SERVICES & INVESTMENTS	0	0	0	1,963,233	1,963,233
50	MINISTRY OF LABOUR & IMMIGRATION	3,588,634	3,860,962	1,333,634	1,291,151	-42,483
51	POST OFFICE DEPARTMENT	5,898,948	6,527,453	7,141,307	7,178,230	36,923
52	DEPARTMENT OF CIVIL AVIATION	11,524,851	9,728,550	8,276,165	8,283,028	6,863
53	PORT DEPARTMENT	3,504,227	3,313,905	3,524,160	3,534,941	10,781
54	DEPARTMENT OF ROAD TRAFFIC	3,232,929	3,351,921	3,691,528	4,024,592	333,064

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55	DEPARTMENT OF METEOROLOGY	1,458,003	1,581,688	1,773,585	1,930,065	156,480
56	MINISTRY OF AGRICULTURE, FISHERIES & LOCAL GOVERNMENT	4,202,121	4,421,093	4,521,964	4,561,139	59,175
57	DEPARTMENT OF AGRICULTURE	5,048,288	5,355,579	5,747,852	5,678,535	-69,317
58	DEPARTMENT OF FISHERIES	1,325,237	1,293,088	1,947,085	1,990,481	43,396
59	PUBLIC UTILITIES COMMISSION	850,351	1,312,544	763,273	770,000	6,727
60	MINISTRY OF HEALTH	7,019,854	6,951,635	8,155,018	8,699,768	544,750
63	PUBLIC HOSPITALS AUTHORITY	93,134,341	99,155,785	101,861,930	105,949,874	4,087,944
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	18,852,400	19,620,608	20,055,171	21,724,329	1,669,158
66	DEPARTMENT OF PUBLIC HEALTH	13,619,433	15,847,895	18,199,484	18,887,700	741,113
67	MINISTRY OF TOURISM	59,587,449	59,145,733	62,214,915	69,408,691	7,193,776
68	THE GAMING BOARD	2,884,624	2,833,046	3,247,890	3,440,162	192,272
69	AIRPORT AUTHORITY	0	1,844,233	3,000,000	3,000,000	0
99	HEADS NOT REPEATED	4,301,747	0	0	0	0
GRAND TOTAL:		863,272,144	938,202,945	995,368,274	1,034,853,079	39,484,806