

SUMMARY OF AGENCIES RECURRENT EXPENDITURE 2011/2012



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
1	GOVERNOR-GENERAL AND STAFF	1,581,437	1,256,233	1,221,971	1,234,173	12,202
2	THE SENATE	233,455	210,632	215,215	255,015	39,800
3	HOUSE OF ASSEMBLY	2,262,412	2,154,238	2,291,470	2,359,864	68,394
4	DEPARTMENT OF THE AUDITOR-GENERAL	2,044,346	1,887,848	1,981,793	2,029,969	48,176
5	DEPARTMENT OF PUBLIC SERVICE	114,450,145	126,040,564	141,329,150	173,788,838	32,459,688
6	CABINET OFFICE	6,792,248	5,625,975	5,145,648	5,825,873	680,225
7	OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS	10,840,753	10,420,508	10,532,886	12,033,039	1,500,153
8	JUDICIAL DEPARTMENT	9,497,562	8,804,185	8,769,216	11,287,317	2,518,101
9	COURT OF APPEAL	1,988,201	1,702,616	2,352,027	2,554,994	202,967
10	REGISTRAR-GENERAL'S DEPARTMENT	4,105,452	3,850,482	3,516,211	3,707,906	191,695
11	PRISONS DEPARTMENT	21,590,857	20,141,657	20,175,053	22,924,958	2,749,905
12	PARLIAMENTARY REGISTRATION DEPARTMENT	1,047,802	1,070,502	2,162,550	4,808,850	2,646,300
13	MINISTRY OF FOREIGN AFFAIRS	21,020,387	20,180,639	21,998,344	23,693,870	1,695,526
14	OFFICE OF THE PRIME MINISTER	5,094,994	2,509,418	3,692,575	3,757,732	65,157
16	BAHAMAS INFORMATION SERVICES	2,385,778	2,313,947	2,334,100	2,572,249	238,149
17	GOVERNMENT PRINTING DEPARTMENT	1,950,153	1,828,016	2,005,271	2,027,120	21,849
18	DEPARTMENT OF LOCAL GOVERNMENT	27,312,774	22,788,688	22,790,408	22,853,458	63,050
19	DEPARTMENT OF PHYSICAL PLANNING	609,221	617,244	788,090	911,975	123,885
20	DEPARTMENT OF LANDS & SURVEYS	2,603,316	2,313,702	2,637,736	3,026,909	389,173
21	MINISTRY OF FINANCE	32,675,228	33,110,324	26,372,992	37,282,606	10,909,614



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22	TREASURY DEPARTMENT	10,010,759	10,073,952	10,648,340	11,194,498	546,158
23	CUSTOMS DEPARTMENT	31,759,577	29,818,678	25,527,147	26,977,563	1,450,416
24	DEPARTMENT OF STATISTICS	4,130,468	4,176,042	6,431,815	3,989,731	2,442,084-
25	MAGISTRATES' COURTS	4,973,397	4,421,157	5,113,915	6,555,790	1,441,875
26	PUBLIC DEBT SERVICING - INTEREST	160,280,237	186,521,260	208,363,990	218,759,553	10,395,563
27	PUBLIC DEBT SERVICING - REDEMPTION	66,583,032	289,399,839	74,765,828	66,285,828	8,480,000-
29	MINISTRY OF NATIONAL SECURITY	1,842,853	1,524,137	1,934,761	2,344,842	410,081
30	DEPARTMENT OF IMMIGRATION	17,954,669	15,977,418	14,150,641	15,635,426	1,484,785
31	ROYAL BAHAMAS POLICE FORCE	123,133,653	121,284,449	118,747,813	126,749,729	8,001,916
32	ROYAL BAHAMAS DEFENCE FORCE	46,550,185	44,570,631	46,787,063	51,651,146	4,864,083
33	MINISTRY OF PUBLIC WORKS & TRANSPORT	16,085,632	15,730,441	26,691,104	29,111,348	2,420,244
34	DEPARTMENT OF PUBLIC WORKS	17,806,254	16,991,845	17,497,359	19,201,189	1,703,830
35	DEPARTMENT OF EDUCATION	191,113,574	190,623,828	187,372,622	196,333,100	8,960,478
36	BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE	5,480,578	5,038,261	5,548,348	5,820,535	272,187
37	DEPARTMENT OF ARCHIVES	2,111,006	1,833,941	1,914,711	1,950,313	35,602
38	MINISTRY OF EDUCATION	39,377,942	39,273,113	41,136,357	45,434,402	4,298,045
39	COLLEGE OF THE BAHAMAS	27,365,690	24,719,753	22,247,778	24,719,753	2,471,975
41	THE SIMPSON PENN CENTRE FOR BOYS	962,126	863,904	999,234	997,069	2,165-
42	THE WILLAMAE PRATT CENTRE FOR GIRLS	886,245	881,752	979,331	1,003,727	24,396
44	DEPARTMENT OF SOCIAL SERVICES	39,154,963	39,635,509	32,323,288	34,089,207	1,765,919
45	DEPARTMENT OF HOUSING	1,161,803	1,156,198	1,313,376	1,586,133	272,757
46	MINISTRY OF HOUSING	2,760,904	1,628,156	1,573,702	1,622,786	49,084



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47	MINISTRY OF YOUTH, SPORTS & CULTURE	17,048,722	18,237,852	18,183,440	19,064,942	881,502
48	DEPARTMENT OF LABOUR	2,634,453	2,585,947	2,294,823	2,437,353	142,530
51	POST OFFICE DEPARTMENT	9,168,060	8,414,174	8,060,896	8,610,022	549,126
52	DEPARTMENT OF CIVIL AVIATION	11,706,585	10,737,145	12,458,398	13,752,284	1,293,886
53	PORT DEPARTMENT	6,428,171	5,436,111	5,368,448	5,973,946	605,498
54	DEPARTMENT OF ROAD TRAFFIC	5,572,705	5,159,276	5,079,230	5,288,804	209,574
55	DEPARTMENT OF METEOROLOGY	2,860,698	2,290,761	2,324,418	2,402,628	78,210
56	MINISTRY OF AGRICULTURE AND MARINE RESOURCES	4,019,304	4,800,982	4,957,055	5,288,798	331,743
57	DEPARTMENT OF AGRICULTURE	7,192,132	6,822,995	7,411,776	7,617,339	205,563
58	DEPARTMENT OF MARINE RESOURCES	2,098,582	2,008,988	2,474,200	2,311,913	162,287-
60	MINISTRY OF HEALTH	15,369,229	10,685,223	12,861,386	13,120,336	258,950
63	PUBLIC HOSPITALS AUTHORITY	177,571,847	183,146,940	179,438,738	185,852,759	6,414,021
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	40,064,516	41,483,293	34,356,683	37,293,129	2,936,446
66	DEPARTMENT OF PUBLIC HEALTH	27,805,026	28,911,279	31,072,752	32,170,996	1,098,244
67	MINISTRY OF TOURISM & AVIATION	84,784,351	68,036,944	77,189,363	85,884,643	8,695,280
68	THE GAMING BOARD	6,859,856	6,162,750	5,980,313	6,007,550	27,237
69	AIRPORT AUTHORITY	500,000	867,000	888,670	888,670	0
70	MINISTRY OF LABOUR & SOCIAL DEVELOPMENT	3,502,861	6,658,722	7,155,195	7,323,730	168,535
72	MINISTRY OF THE ENVIRONMENT	522,411	1,994,661	2,040,180	2,449,469	409,289
73	DEPARTMENT OF INFORMATION TECHNOLOGY	0	0	0	7,493,268	7,493,268



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GRAND TOTAL:		1,507,281,577	1,729,412,725	1,553,977,193	1,682,182,962	128,205,769