

MID-YEAR PROGRESS REPORT ON 2013/2014 BUDGET

Summary Recurrent Expenditure Account



ITEM NO.	MINISTRY/DEPARTMENT	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
1	GOVERNOR-GENERAL AND STAFF	1,240,190	0	1,240,190	572,983	515,563	-57,420
2	THE SENATE	257,015	0	257,015	122,114	119,043	-3,072
3	HOUSE OF ASSEMBLY	2,272,169	0	2,272,169	1,097,656	1,082,133	-15,523
4	DEPARTMENT OF THE AUDITOR-GENERAL	1,773,899	0	1,773,899	986,467	869,690	-116,777
5	DEPARTMENT OF PUBLIC SERVICE	178,619,965	0	178,619,965	82,590,493	89,413,874	6,823,381
6	CABINET OFFICE	6,499,954	0	6,499,954	3,542,128	3,413,745	-128,383
7	OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS	11,988,795	158,390	12,147,185	5,733,156	5,657,531	-75,625
8	JUDICIAL DEPARTMENT	8,101,460	0	8,101,460	4,008,422	3,751,434	-256,988
9	COURT OF APPEAL	2,369,763	0	2,369,763	874,479	914,238	39,759
10	REGISTRAR-GENERAL'S DEPARTMENT	3,316,251	0	3,316,251	1,714,190	1,564,660	-149,530
11	PRISONS DEPARTMENT	23,084,166	0	23,084,166	11,313,703	11,067,209	-246,494
12	PARLIAMENTARY REGISTRATION DEPARTMENT	1,617,861	0	1,617,861	671,622	366,993	-304,629



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		\$	\$	\$	\$	\$	\$
13	MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION	24,912,344	0	24,912,344	9,775,164	11,751,367	1,976,203
14	OFFICE OF THE PRIME MINISTER	2,886,975	0	2,886,975	1,967,732	1,377,010	-590,722
16	BAHAMAS INFORMATION SERVICES	1,948,694	0	1,948,694	1,278,805	951,932	-326,873
17	GOVERNMENT PRINTING DEPARTMENT	1,900,831	0	1,900,831	1,038,230	872,963	-165,268
18	DEPARTMENT OF LOCAL GOVERNMENT	23,675,704	0	23,675,704	12,515,334	12,183,252	-332,082
19	DEPARTMENT OF PHYSICAL PLANNING	1,404,377	0	1,404,377	312,297	320,985	8,688
20	DEPARTMENT OF LANDS & SURVEYS	2,285,077	0	2,285,077	1,099,078	944,694	-154,385
21	MINISTRY OF FINANCE	29,923,140	0	29,923,140	18,953,747	12,147,149	-6,806,598
22	TREASURY DEPARTMENT	33,167,917	0	33,167,917	5,732,632	17,756,697	12,024,065
23	CUSTOMS DEPARTMENT	25,853,265	0	25,853,265	14,143,476	12,714,255	-1,429,221
24	DEPARTMENT OF STATISTICS	3,558,200	0	3,558,200	1,643,253	1,565,348	-77,906
25	MAGISTRATES' COURTS	5,408,922	0	5,408,922	2,353,739	2,308,365	-45,374
26	PUBLIC DEBT SERVICING - INTEREST	229,722,060	0	229,722,060	98,937,795	106,851,609	7,913,814
27	PUBLIC DEBT SERVICING - REDEMPTION	86,332,933	0	86,332,933	54,823,939	40,336,012	-14,487,926



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		\$	\$	\$	\$	\$	\$
28	DEPARTMENT OF INLAND REVENUE	3,622,722	0	3,622,722	0	1,370,107	1,370,107
29	MINISTRY OF NATIONAL SECURITY	4,846,937	0	4,846,937	2,315,659	2,104,912	-210,748
30	DEPARTMENT OF IMMIGRATION	15,979,652	0	15,979,652	7,899,368	7,921,418	22,050
31	ROYAL BAHAMAS POLICE FORCE	127,136,877	0	127,136,877	67,379,246	62,713,402	-4,665,845
32	ROYAL BAHAMAS DEFENCE FORCE	53,843,547	0	53,843,547	24,416,293	23,600,043	-816,251
33	MINISTRY OF WORKS & URBAN DEVELOPMENT	30,355,377	0	30,355,377	13,549,830	13,899,073	349,243
34	DEPARTMENT OF PUBLIC WORKS	17,439,124	0	17,439,124	8,914,739	7,955,541	-959,198
35	DEPARTMENT OF EDUCATION	199,642,430	0	199,642,430	93,190,767	92,072,374	-1,118,393
36	BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE	4,645,282	0	4,645,282	2,597,914	2,256,142	-341,772
37	DEPARTMENT OF ARCHIVES	1,090,428	0	1,090,428	1,134,831	435,071	-699,760
38	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	42,601,932	0	42,601,932	21,672,149	23,970,702	2,298,553
39	COLLEGE OF THE BAHAMAS	21,495,089	0	21,495,089	12,497,271	9,994,442	-2,502,829
40	MINISTRY OF TRANSPORT & AVIATION	6,672,296	0	6,672,296	4,382,055	4,241,052	-141,003
41	THE SIMPSON PENN CENTRE FOR BOYS	1,131,971	0	1,131,971	454,280	413,647	-40,633



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42	THE WILLAMAE PRATT CENTRE FOR GIRLS	845,593	0	845,593	372,964	332,677	-40,287
43	MINISTRY OF SOCIAL SERVICES	3,137,417	0	3,137,417	1,261,484	1,497,498	236,015
44	DEPARTMENT OF SOCIAL SERVICES	39,868,059	0	39,868,059	21,653,151	18,512,023	-3,141,129
45	DEPARTMENT OF HOUSING	1,826,527	0	1,826,527	738,023	773,920	35,897
47	MINISTRY OF YOUTH, SPORTS & CULTURE	14,025,244	0	14,025,244	7,818,873	6,762,090	-1,056,783
48	DEPARTMENT OF LABOUR	2,423,721	0	2,423,721	1,193,077	1,115,707	-77,370
49	MINISTRY OF FINANCIAL SERVICES	3,102,550	0	3,102,550	887,066	784,927	-102,139
51	POST OFFICE DEPARTMENT	8,292,170	0	8,292,170	4,707,387	3,921,314	-786,073
52	DEPARTMENT OF CIVIL AVIATION	13,891,972	168,000	14,059,972	7,257,786	6,258,353	-999,433
53	PORT DEPARTMENT	5,490,209	0	5,490,209	2,622,025	2,483,553	-138,472
54	DEPARTMENT OF ROAD TRAFFIC	4,741,908	0	4,741,908	2,806,441	2,444,176	-362,265
55	DEPARTMENT OF METEOROLOGY	2,170,076	0	2,170,076	1,137,784	981,757	-156,027
56	MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT	5,597,745	0	5,597,745	2,241,904	2,429,381	187,477
57	DEPARTMENT OF AGRICULTURE	7,009,967	0	7,009,967	3,094,005	3,005,394	-88,610



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58	DEPARTMENT OF MARINE RESOURCES	2,092,972	0	2,092,972	965,539	891,631	-73,908
60	MINISTRY OF HEALTH	12,074,192	0	12,074,192	5,289,367	5,097,846	-191,522
63	PUBLIC HOSPITALS AUTHORITY	199,744,905	0	199,744,905	89,591,788	105,219,207	15,627,419
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	27,269,501	0	27,269,501	15,690,348	11,240,234	-4,450,113
66	DEPARTMENT OF PUBLIC HEALTH	32,949,124	0	32,949,124	15,777,681	14,920,070	-857,611
67	MINISTRY OF TOURISM	83,005,959	0	83,005,959	52,619,162	47,766,128	-4,853,034
68	THE GAMING BOARD	5,540,560	0	5,540,560	2,942,230	3,072,244	130,014
69	AIRPORT AUTHORITY	500,000	0	500,000	500,000	0	-500,000
70	MINISTRY OF LABOUR & NATIONAL INSURANCE	3,316,549	0	3,316,549	1,259,378	1,554,072	294,694
72	MINISTRY OF THE ENVIRONMENT & HOUSING	3,683,193	0	3,683,193	1,032,990	1,336,240	303,250
73	DEPARTMENT OF INFORMATION TECHNOLOGY	6,995,533	0	6,995,533	3,329,590	3,765,901	436,311
74	MINISTRY FOR GRAND BAHAMA	3,733,680	0	3,733,680	876,683	1,239,546	362,864
GRAND TOTAL:		1,737,954,917	326,390	1,738,281,307	845,873,766	841,171,566	-4,702,200