

SUMMARY OF AGENCIES RECURRENT EXPENDITURE 2016/2017



HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
1	GOVERNOR-GENERAL AND STAFF	1,036,337	676,611	1,382,036	1,235,500	1,235,500	1,235,500
2	THE SENATE	212,385	170,572	252,615	246,900	246,900	246,900
3	HOUSE OF ASSEMBLY	2,031,547	1,513,558	2,072,569	2,087,500	2,087,500	2,087,500
4	DEPARTMENT OF THE AUDITOR-GENERAL	1,964,591	1,503,478	2,176,492	2,533,800	2,533,800	2,562,200
5	MINISTRY OF PUBLIC SERVICE	189,737,088	126,718,388	161,501,892	181,564,100	181,564,100	181,564,100
6	CABINET OFFICE	6,064,810	7,068,219	5,889,907	7,020,600	7,020,600	7,020,600
7	OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS	12,912,755	12,902,855	13,632,561	15,323,600	15,323,600	15,323,600
8	OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)	7,950,804	9,895,104	15,634,093	15,039,300	15,039,300	15,039,300
9	COURT OF APPEAL	2,632,491	1,228,746	2,276,631	2,232,100	2,232,100	2,232,100
10	REGISTRAR-GENERAL'S DEPARTMENT	3,075,692	2,273,026	3,567,058	3,194,250	3,194,250	3,194,250
11	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES	23,482,885	18,513,293	26,413,527	24,757,900	24,757,900	24,757,900
12	PARLIAMENTARY REGISTRATION DEPARTMENT	985,109	941,903	1,057,264	2,115,050	2,115,050	2,115,050
13	MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION	25,868,650	20,239,983	29,623,118	29,788,450	29,788,450	29,819,550
14	OFFICE OF THE PRIME MINISTER	4,402,842	7,434,023	7,223,925	17,069,450	17,069,450	17,069,450
16	BAHAMAS INFORMATION SERVICES	1,785,750	1,435,613	1,844,598	2,181,550	2,181,550	2,181,550
17	GOVERNMENT PRINTING DEPARTMENT	1,697,286	1,184,129	1,756,923	1,592,250	1,592,250	1,592,250
18	DEPARTMENT OF LOCAL GOVERNMENT	21,240,906	16,697,505	22,443,870	22,260,880	22,273,280	22,273,280



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		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
19	DEPARTMENT OF PHYSICAL PLANNING	1,139,212	563,182	1,327,880	1,295,500	1,295,500	1,295,500
20	DEPARTMENT OF LANDS & SURVEYS	1,856,052	1,174,142	1,897,345	1,729,275	1,729,275	1,729,275
21	MINISTRY OF FINANCE	50,853,237	91,691,257	132,216,219	182,506,513	175,028,450	175,028,450
22	TREASURY DEPARTMENT	61,423,707	426,692,983	483,344,726	628,217,738	617,036,177	576,481,998
23	CUSTOMS DEPARTMENT	25,456,525	20,183,799	29,395,942	26,380,160	26,380,660	26,380,660
24	DEPARTMENT OF STATISTICS	3,071,528	2,064,844	3,485,923	3,100,800	3,101,300	3,101,300
28	CENTRAL REVENUE ADMINISTRATION	2,991,502	3,580,198	4,376,165	5,568,600	5,568,600	5,568,600
29	MINISTRY OF NATIONAL SECURITY	5,015,250	8,501,115	13,129,063	14,781,700	14,781,700	14,781,700
30	DEPARTMENT OF IMMIGRATION	17,389,269	13,025,567	17,245,158	15,847,500	15,847,500	15,847,500
31	ROYAL BAHAMAS POLICE FORCE	128,934,309	89,568,625	126,138,421	126,439,000	127,388,900	127,768,400
32	ROYAL BAHAMAS DEFENCE FORCE	57,096,679	37,697,422	60,042,323	53,875,560	53,875,560	53,875,560
33	MINISTRY OF WORKS & URBAN DEVELOPMENT	37,519,266	106,919,300	75,357,499	58,525,710	58,525,710	58,525,710
34	DEPARTMENT OF PUBLIC WORKS	16,493,628	15,586,248	16,909,077	18,476,000	18,476,600	18,476,600
35	DEPARTMENT OF EDUCATION	178,653,793	147,020,292	182,909,004	191,935,007	191,935,007	191,935,007
37	DEPARTMENT OF ARCHIVES	741,375	453,719	748,870	926,000	926,000	926,000
38	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	71,077,612	59,860,211	80,922,442	87,617,900	87,617,900	87,617,900
40	MINISTRY OF TRANSPORT & AVIATION	9,275,411	7,201,342	9,268,817	13,900,700	13,907,700	13,907,700
43	MINISTRY OF SOCIAL SERVICES	3,004,148	3,411,154	5,237,086	5,464,400	5,464,400	5,464,400
44	DEPARTMENT OF SOCIAL SERVICES	46,299,437	27,392,735	37,320,648	37,151,050	37,151,050	37,151,050
45	DEPARTMENT OF HOUSING	1,607,722	1,929,100	3,063,176	2,502,300	2,502,300	2,502,300
47	MINISTRY OF YOUTH, SPORTS & CULTURE	13,031,210	24,365,171	29,104,826	30,724,500	30,374,500	30,374,500



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48	DEPARTMENT OF LABOUR	2,213,960	1,522,425	2,283,337	2,235,900	2,235,900	2,235,900
49	MINISTRY OF FINANCIAL SERVICES & LOCAL GOVERNMENT	1,992,666	1,791,167	2,472,935	2,597,300	2,597,300	2,597,300
51	POST OFFICE DEPARTMENT	7,369,720	5,087,853	7,315,279	7,366,800	7,366,800	7,366,800
52	DEPARTMENT OF CIVIL AVIATION	13,944,532	10,915,928	15,995,910	16,280,900	16,280,900	16,280,900
53	PORT DEPARTMENT	3,922,184	2,769,116	4,323,332	3,901,500	3,901,500	3,901,500
54	DEPARTMENT OF ROAD TRAFFIC	4,785,608	3,234,134	4,472,972	4,427,000	4,427,000	4,427,000
55	DEPARTMENT OF METEOROLOGY	1,830,095	1,420,634	1,915,625	2,150,900	2,150,900	2,150,900
56	MINISTRY OF AGRICULTURE & MARINE RESOURCES	4,393,996	14,601,555	18,305,085	20,316,134	20,316,164	20,316,154
57	DEPARTMENT OF AGRICULTURE	5,152,838	3,748,092	6,210,907	5,778,337	5,778,337	5,779,087
58	DEPARTMENT OF MARINE RESOURCES	1,742,056	1,242,666	1,965,886	2,756,759	2,756,759	2,756,759
60	MINISTRY OF HEALTH	216,512,705	195,675,598	274,093,702	263,725,030	263,727,130	263,727,130
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	31,165,397	21,614,238	28,641,339	31,304,286	31,307,286	31,307,286
67	MINISTRY OF TOURISM	91,816,224	108,261,121	90,574,382	82,630,888	82,630,888	82,630,888
70	MINISTRY OF LABOUR & NATIONAL INSURANCE	3,709,345	2,892,276	3,714,679	4,162,185	4,162,185	4,162,185
72	MINISTRY OF THE ENVIRONMENT & HOUSING	3,302,135	6,226,261	6,150,733	18,398,355	18,398,355	18,398,355
73	DEPARTMENT OF INFORMATION TECHNOLOGY	3,006,446	1,860,188	2,782,415	2,725,124	2,725,124	2,725,124
74	MINISTRY FOR GRAND BAHAMA	11,263,220	6,189,014	14,958,863	12,735,131	12,735,131	12,735,131
99	HEADS NOT REPEATED	475,027,309	0	0	0	0	0
GRAND TOTAL:		1,923,163,233	1,708,331,676	2,098,367,070	2,320,701,622	2,302,668,028	2,262,553,589