

SUMMARY OF AGENCIES RECURRENT EXPENDITURE 2017/2018



HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
1	GOVERNOR-GENERAL AND STAFF	1,135,050	754,850	1,235,500	1,169,950	1,178,533	1,187,117
2	THE SENATE	226,837	188,045	246,900	251,200	251,200	251,200
3	HOUSE OF ASSEMBLY	1,976,367	1,487,052	2,087,500	2,288,118	2,288,118	2,288,118
4	DEPARTMENT OF THE AUDITOR-GENERAL	1,988,955	1,510,100	2,533,800	2,547,740	2,961,372	3,196,118
5	MINISTRY OF PUBLIC SERVICE & NATIONAL INSURANCE	173,503,150	116,165,840	181,564,100	249,593,793	250,527,693	250,386,793
6	CABINET OFFICE	9,452,652	6,775,955	7,020,600	7,287,300	7,287,300	7,287,300
7	OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS	16,933,958	14,131,505	15,323,600	15,262,800	15,262,800	15,262,800
8	OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)	13,182,847	10,666,403	15,039,300	14,463,521	14,475,251	14,487,487
9	COURT OF APPEAL	1,601,863	1,256,505	2,232,100	2,436,312	2,442,443	2,447,883
10	REGISTRAR-GENERAL'S DEPARTMENT	2,979,520	2,256,396	3,194,250	3,706,085	3,256,093	3,296,560
11	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES	24,960,651	18,608,596	24,757,900	25,310,467	25,310,467	25,310,467
12	PARLIAMENTARY REGISTRATION DEPARTMENT	2,149,030	2,563,223	2,115,050	1,552,633	1,552,633	1,552,633
13	MINISTRY OF FOREIGN AFFAIRS	26,598,757	21,073,867	29,788,450	36,738,190	37,014,150	36,974,150
14	OFFICE OF THE PRIME MINISTER	9,003,850	82,976,294	17,069,450	11,600,603	11,600,603	11,600,603
16	BAHAMAS INFORMATION SERVICES	2,124,565	1,527,591	2,181,550	2,401,311	2,401,311	2,401,311
17	GOVERNMENT PRINTING DEPARTMENT	1,671,720	1,157,460	1,592,250	1,671,542	1,671,542	1,481,542
18	DEPARTMENT OF LOCAL GOVERNMENT	21,664,142	15,008,285	22,260,880	23,638,760	24,729,309	24,729,009



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		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
19	DEPARTMENT OF PHYSICAL PLANNING	768,187	576,311	1,295,500	1,024,264	1,009,014	1,009,014
20	DEPARTMENT OF LANDS & SURVEYS	1,553,730	1,060,023	1,729,275	2,109,198	2,109,198	2,109,198
21	MINISTRY OF FINANCE	141,919,096	182,196,348	182,506,513	213,938,450	212,938,450	212,938,450
22	TREASURY DEPARTMENT	645,350,449	510,978,785	628,217,738	800,647,872	575,513,439	620,315,254
23	CUSTOMS DEPARTMENT	25,491,357	22,709,014	26,380,160	31,032,504	31,080,155	31,122,129
24	DEPARTMENT OF STATISTICS	2,916,239	2,027,311	3,100,800	3,179,900	3,179,900	3,179,900
28	DEPARTMENT OF INLAND REVENUE	3,910,950	4,555,335	5,568,600	7,167,389	7,320,289	7,321,689
29	MINISTRY OF NATIONAL SECURITY	12,567,857	9,909,982	14,781,700	13,922,620	13,922,620	13,922,620
30	DEPARTMENT OF IMMIGRATION	15,356,790	13,911,099	15,847,500	21,764,768	21,764,798	21,764,798
31	ROYAL BAHAMAS POLICE FORCE	121,863,582	92,342,850	126,439,000	136,262,613	131,129,675	131,614,175
32	ROYAL BAHAMAS DEFENCE FORCE	52,256,229	38,760,756	53,875,560	55,380,776	55,380,776	55,380,776
33	MINISTRY OF PUBLIC WORKS	73,502,326	33,714,223	58,525,710	37,856,171	37,839,713	37,913,035
34	DEPARTMENT OF PUBLIC WORKS	15,983,844	14,065,681	18,476,000	19,578,504	19,633,396	19,841,815
35	DEPARTMENT OF EDUCATION	195,539,309	144,361,452	191,935,007	196,334,761	199,111,893	198,290,093
37	DEPARTMENT OF ARCHIVES	612,412	542,396	926,000	781,583	781,583	781,583
38	MINISTRY OF EDUCATION	77,721,607	64,442,013	87,617,900	94,595,085	96,636,568	99,428,098
40	MINISTRY OF TRANSPORT & LOCAL GOVERNMENT	9,001,256	7,302,804	13,900,700	9,913,700	9,913,700	9,913,700
43	MINISTRY OF SOCIAL SERVICES & URBAN DEVELOPMENT	6,284,620	5,102,683	5,464,400	11,050,000	11,050,000	11,050,000
44	DEPARTMENT OF SOCIAL SERVICES	35,817,255	27,598,493	37,151,050	36,694,812	36,694,812	36,694,812
45	DEPARTMENT OF HOUSING	2,452,381	1,830,958	2,502,300	2,514,700	2,514,700	2,514,700
47	MINISTRY OF YOUTH, SPORTS & CULTURE	34,804,583	24,180,253	30,724,500	29,751,200	27,287,200	27,287,200



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		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
48	DEPARTMENT OF LABOUR	2,074,737	1,654,670	2,235,900	2,478,050	2,478,050	2,478,050
49	MIN. OF FINANCIAL SERVICES, TRADE & INDUSTRY & IMMIGRATION	2,114,957	1,919,598	2,597,300	2,858,750	2,858,750	2,858,750
51	POST OFFICE DEPARTMENT	6,908,712	5,059,228	7,366,800	7,552,300	7,538,300	7,538,300
53	PORT DEPARTMENT	3,897,988	3,331,086	3,901,500	8,271,750	8,271,750	8,271,750
54	DEPARTMENT OF ROAD TRAFFIC	4,225,306	3,077,090	4,427,000	5,368,300	5,368,300	5,368,300
55	DEPARTMENT OF METEOROLOGY	1,805,689	4,459,286	2,150,900	2,832,100	2,832,100	2,832,100
56	MINISTRY OF AGRICULTURE & MARINE RESOURCES	19,680,326	16,757,604	20,316,134	21,930,000	21,653,700	21,684,700
57	DEPARTMENT OF AGRICULTURE	5,268,947	3,995,558	5,778,337	6,930,850	6,086,950	6,087,450
58	DEPARTMENT OF MARINE RESOURCES	1,752,838	1,624,858	2,756,759	3,235,440	2,907,440	2,907,440
60	MINISTRY OF HEALTH	265,530,020	218,637,753	263,725,030	307,596,885	307,616,885	271,596,885
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	32,901,995	22,108,563	31,304,286	31,107,700	32,162,518	32,294,003
67	MINISTRY OF TOURISM & AVIATION	200,164,357	65,430,620	82,630,888	110,176,397	110,176,397	110,176,397
70	MINISTRY OF LABOUR	3,579,151	2,881,987	4,162,185	3,758,050	3,748,050	3,748,050
72	THE MINISTRY OF THE ENVIRONMENT & HOUSING	11,509,599	22,366,189	18,398,355	18,125,700	18,125,700	18,125,700
73	DEPARTMENT OF INFORMATION TECHNOLOGY	2,578,905	1,947,473	2,725,124	2,788,670	2,788,670	2,788,670
74	MINISTRY FOR GRAND BAHAMA	10,078,699	5,084,641	12,735,131	13,455,300	13,455,300	13,455,300
99	HEADS NOT REPEATED	14,413,001	10,927,576	16,280,900	0	0	0
GRAND TOTAL:		2,375,313,201	1,891,540,515	2,320,701,622	2,675,887,437	2,449,091,557	2,460,745,975