

SUMMARY OF AGENCIES RECURRENT EXPENDITURE 2015/2016



HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
1	GOVERNOR-GENERAL AND STAFF	1,160,054	780,714	1,166,695	1,382,036	1,399,456	1,432,942
2	THE SENATE	236,625	151,094	257,015	252,615	259,613	259,613
3	HOUSE OF ASSEMBLY	2,197,874	1,583,443	2,124,177	2,072,569	2,085,849	2,085,849
4	DEPARTMENT OF THE AUDITOR-GENERAL	1,664,728	1,241,780	2,205,159	2,176,492	2,528,769	2,543,729
5	MINISTRY OF PUBLIC SERVICE	182,490,574	123,955,038	175,231,922	161,501,892	161,583,084	161,583,162
6	CABINET OFFICE	5,532,845	5,990,551	6,200,484	5,889,907	5,950,477	5,950,477
7	OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS	13,583,042	9,308,256	13,249,087	13,632,561	13,969,253	13,969,253
8	JUDICIAL DEPARTMENT	7,874,005	6,349,338	7,677,300	15,634,093	15,710,663	15,710,763
9	COURT OF APPEAL	1,846,605	2,235,542	3,475,080	2,276,631	2,408,773	2,497,734
10	REGISTRAR-GENERAL'S DEPARTMENT	3,136,938	2,258,272	3,144,570	3,567,058	3,374,418	3,384,797
11	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES	22,204,310	18,092,432	23,252,666	26,413,527	26,068,127	26,068,627
12	PARLIAMENTARY REGISTRATION DEPARTMENT	1,206,446	759,041	1,136,851	1,057,264	1,066,213	1,080,302
13	MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION	25,084,761	18,834,268	26,184,994	29,623,118	29,623,118	29,623,118
14	OFFICE OF THE PRIME MINISTER	2,813,253	2,991,507	3,395,138	7,223,925	7,195,412	7,195,946
16	BAHAMAS INFORMATION SERVICES	1,795,521	1,252,293	1,867,153	1,844,598	1,862,221	1,865,853
17	GOVERNMENT PRINTING DEPARTMENT	1,690,062	1,210,589	1,744,463	1,756,923	1,756,923	1,756,923
18	DEPARTMENT OF LOCAL GOVERNMENT	22,893,788	16,516,643	22,140,443	22,443,870	22,624,332	22,624,332



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19	DEPARTMENT OF PHYSICAL PLANNING	761,540	503,664	1,412,629	1,327,880	1,337,762	1,337,653
20	DEPARTMENT OF LANDS & SURVEYS	1,928,609	1,364,058	2,171,822	1,897,345	1,922,745	1,922,745
21	MINISTRY OF FINANCE	32,451,545	29,927,003	45,710,826	132,216,219	126,407,796	126,437,722
22	TREASURY DEPARTMENT	40,152,043	43,021,503	56,327,477	483,344,726	510,119,973	551,393,880
23	CUSTOMS DEPARTMENT	25,965,743	20,186,993	25,540,381	29,395,942	30,027,920	30,146,704
24	DEPARTMENT OF STATISTICS	3,255,885	2,209,579	3,598,563	3,485,923	3,537,144	3,537,144
28	CENTRAL REVENUE ADMINISTRATION	2,778,775	2,229,559	3,113,702	4,376,165	4,489,212	4,585,368
29	MINISTRY OF NATIONAL SECURITY	4,533,857	3,094,208	5,107,588	13,129,063	13,205,513	13,202,463
30	DEPARTMENT OF IMMIGRATION	16,359,554	12,482,741	16,942,386	17,245,158	17,245,158	17,245,158
31	ROYAL BAHAMAS POLICE FORCE	126,947,284	96,233,885	129,249,756	126,138,421	126,602,994	127,788,215
32	ROYAL BAHAMAS DEFENCE FORCE	50,302,981	37,937,305	57,453,283	60,042,323	60,384,091	61,020,791
33	MINISTRY OF WORKS & URBAN DEVELOPMENT	29,703,379	27,870,284	38,234,469	75,357,499	75,512,499	75,512,499
34	DEPARTMENT OF PUBLIC WORKS	17,013,640	12,244,000	17,607,967	16,909,077	16,909,077	16,909,077
35	DEPARTMENT OF EDUCATION	188,924,960	137,322,540	174,934,708	182,909,004	182,716,034	182,715,674
37	DEPARTMENT OF ARCHIVES	933,305	534,211	944,613	748,870	772,080	780,355
38	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	42,402,012	49,295,911	68,269,775	80,922,442	81,460,586	82,232,326
40	MINISTRY OF TRANSPORT & AVIATION	9,172,347	6,424,819	9,407,586	9,268,817	9,281,221	9,282,021
43	MINISTRY OF SOCIAL SERVICES	2,802,315	2,528,004	3,486,487	5,237,086	5,237,336	5,237,599
44	DEPARTMENT OF SOCIAL SERVICES	42,797,535	30,250,488	40,201,979	37,320,648	37,320,648	37,128,837
45	DEPARTMENT OF HOUSING	1,619,665	1,245,928	1,953,695	3,063,176	3,096,210	3,096,210



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47	MINISTRY OF YOUTH, SPORTS & CULTURE	12,936,382	9,841,500	13,623,475	29,104,826	29,068,043	29,023,155
48	DEPARTMENT OF LABOUR	2,313,917	1,624,964	2,366,089	2,283,337	2,283,337	2,283,337
49	MINISTRY OF FINANCIAL SERVICES	1,737,761	1,301,370	2,844,576	2,472,935	2,472,935	2,472,935
51	POST OFFICE DEPARTMENT	8,011,017	5,385,464	7,476,164	7,315,279	7,353,322	7,380,012
52	DEPARTMENT OF CIVIL AVIATION	13,724,079	10,219,112	14,320,876	15,995,910	16,160,097	16,160,097
53	PORT DEPARTMENT	5,091,264	2,877,634	4,712,080	4,323,332	4,356,915	4,374,223
54	DEPARTMENT OF ROAD TRAFFIC	4,634,022	3,497,298	4,852,601	4,472,972	4,472,972	4,473,972
55	DEPARTMENT OF METEOROLOGY	1,973,621	1,492,697	2,041,284	1,915,625	1,917,125	1,924,625
56	MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT	4,890,664	3,195,924	5,273,408	18,305,085	18,365,085	18,365,085
57	DEPARTMENT OF AGRICULTURE	6,092,144	3,801,955	6,683,709	6,210,907	6,239,119	6,226,012
58	DEPARTMENT OF MARINE RESOURCES	1,859,456	1,261,588	2,012,556	1,965,886	1,895,549	1,894,348
60	MINISTRY OF HEALTH	9,942,127	143,477,996	214,512,501	274,093,702	274,093,750	274,093,799
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	23,178,970	20,699,188	32,364,052	28,641,339	33,252,752	33,302,952
67	MINISTRY OF TOURISM	82,600,730	75,899,385	91,817,767	90,574,382	90,574,382	90,574,382
70	MINISTRY OF LABOUR & NATIONAL INSURANCE	3,120,377	2,488,299	3,995,035	3,714,679	3,892,795	3,946,439
72	MINISTRY OF THE ENVIRONMENT & HOUSING	2,919,766	2,150,480	3,610,061	6,150,733	6,150,733	6,150,733
73	DEPARTMENT OF INFORMATION TECHNOLOGY	6,621,804	2,166,232	3,113,237	2,782,415	2,781,540	2,782,540
74	MINISTRY FOR GRAND BAHAMA	4,213,665	6,066,774	12,609,524	14,958,863	14,958,863	14,868,863
99	HEADS NOT REPEATED	572,854,865	300,075,435	398,706,187	0	0	0
GRAND TOTAL:		1,706,935,035	1,327,940,780	1,823,058,071	2,098,367,070	2,127,342,014	2,171,443,370