

# SUMMARY OF AGENCIES RECURRENT EXPENDITURE 2014/2015



HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	July - March 2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
1	GOVERNOR-GENERAL AND STAFF	1,169,038	795,983	1,240,190	1,166,695	-73,495	1,099,195	1,108,695
2	THE SENATE	229,138	174,614	257,015	257,015	0	267,585	278,685
3	HOUSE OF ASSEMBLY	2,173,761	1,650,818	2,272,169	2,124,177	-147,992	2,184,571	2,254,579
4	DEPARTMENT OF THE AUDITOR-GENERAL	1,811,296	1,275,514	1,773,899	2,205,159	431,260	2,217,207	2,256,018
5	DEPARTMENT OF PUBLIC SERVICE	164,887,978	138,194,548	178,619,965	175,231,922	-3,388,043	180,462,437	180,704,161
6	CABINET OFFICE	8,120,397	5,549,423	6,499,954	6,200,484	-299,470	6,217,865	6,245,000
7	OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS	11,029,570	9,894,658	11,988,795	13,249,087	1,260,292	13,685,058	14,130,437
8	JUDICIAL DEPARTMENT	8,300,345	5,388,342	8,101,460	7,677,300	-424,160	7,943,600	8,223,215
9	COURT OF APPEAL	1,769,980	1,374,100	2,369,763	3,475,080	1,105,317	3,597,906	3,729,989
10	REGISTRAR-GENERAL'S DEPARTMENT	3,658,332	2,386,360	3,316,251	3,144,570	-171,681	3,163,220	3,180,820
11	PRISONS DEPARTMENT	22,269,326	16,323,792	23,084,166	23,252,666	168,500	24,164,258	25,121,430



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		2012/2013 \$	July - March 2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
12	PARLIAMENTARY REGISTRATION DEPARTMENT	2,595,081	695,342	1,617,861	1,136,851	-481,010	1,163,301	1,191,053
13	MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION	20,899,569	18,616,375	24,912,344	26,184,994	1,272,650	26,298,642	26,428,130
14	OFFICE OF THE PRIME MINISTER	3,725,085	1,956,318	2,886,975	3,395,138	508,163	3,438,108	3,482,002
16	BAHAMAS INFORMATION SERVICES	2,439,714	1,377,561	1,948,694	1,867,153	-81,541	1,875,998	1,891,980
17	GOVERNMENT PRINTING DEPARTMENT	1,857,979	1,246,889	1,900,831	1,744,463	-156,368	1,749,466	1,758,028
18	DEPARTMENT OF LOCAL GOVERNMENT	23,098,804	17,985,311	23,675,704	22,140,443	-1,535,261	22,042,901	22,082,418
19	DEPARTMENT OF PHYSICAL PLANNING	666,632	474,058	1,404,377	1,412,629	8,252	1,506,042	1,567,481
20	DEPARTMENT OF LANDS & SURVEYS	2,137,797	1,408,964	2,285,077	2,171,822	-113,255	2,181,122	2,188,372
21	MINISTRY OF FINANCE	40,242,184	19,533,310	29,923,140	45,710,826	15,787,686	46,247,485	46,447,432
22	TREASURY DEPARTMENT	11,550,229	23,118,562	33,167,917	56,327,477	23,159,560	56,428,116	56,524,971
23	CUSTOMS DEPARTMENT	28,168,755	18,971,861	25,853,265	25,540,381	-312,884	25,793,488	26,011,062
24	DEPARTMENT OF STATISTICS	4,085,373	2,132,372	3,558,200	3,598,563	40,363	3,651,348	3,702,735



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25	MAGISTRATES' COURTS	5,039,448	3,685,764	5,408,922	4,651,664	-757,258	4,764,842	4,883,313
26	PUBLIC DEBT SERVICING - INTEREST	205,146,507	163,700,955	229,722,060	259,339,079	29,617,019	255,383,766	248,320,491
27	PUBLIC DEBT SERVICING - REDEMPTION	75,575,293	52,441,852	86,332,933	98,354,631	12,021,698	128,354,631	141,353,731
28	DEPARTMENT OF INLAND REVENUE	0	2,027,492	3,622,722	3,113,702	-509,020	3,136,902	3,157,568
29	MINISTRY OF NATIONAL SECURITY	4,619,940	3,174,696	4,846,937	5,107,588	260,651	5,198,568	5,298,034
30	DEPARTMENT OF IMMIGRATION	15,819,613	12,102,650	15,979,652	16,942,386	962,734	16,962,136	17,004,086
31	ROYAL BAHAMAS POLICE FORCE	131,227,716	93,802,782	127,136,877	129,249,756	2,112,879	129,403,834	130,573,851
32	ROYAL BAHAMAS DEFENCE FORCE	51,619,032	36,399,370	53,843,547	57,453,283	3,609,736	57,661,870	59,454,591
33	MINISTRY OF WORKS & URBAN DEVELOPMENT	25,050,274	21,104,561	30,355,377	38,234,469	7,879,092	38,338,582	38,440,624
34	DEPARTMENT OF PUBLIC WORKS	17,584,837	11,976,098	17,439,124	17,607,967	168,843	18,508,282	17,960,250
35	DEPARTMENT OF EDUCATION	191,130,295	140,188,159	199,642,430	174,934,708	-24,707,722	176,304,482	178,044,848
37	DEPARTMENT OF ARCHIVES	1,667,867	647,550	1,090,428	944,613	-145,815	930,867	952,656



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38	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	44,253,824	30,923,380	42,601,932	68,257,775	25,655,843	69,360,237	71,044,049
40	MINISTRY OF TRANSPORT & AVIATION	9,749,150	6,295,176	6,672,296	9,407,586	2,735,290	9,452,159	9,497,170
41	THE SIMPSON PENN CENTRE FOR BOYS	991,151	662,888	1,131,971	1,136,392	4,421	1,157,243	1,176,636
42	THE WILLAMAE PRATT CENTRE FOR GIRLS	784,522	503,963	845,593	782,755	-62,838	801,214	820,055
43	MINISTRY OF SOCIAL SERVICES	3,028,151	2,377,289	3,137,417	3,486,487	349,070	3,538,058	3,592,212
44	DEPARTMENT OF SOCIAL SERVICES	44,380,789	31,493,017	39,868,059	40,201,979	333,920	39,055,393	40,533,935
45	DEPARTMENT OF HOUSING	1,446,830	1,215,940	1,826,527	1,953,695	127,168	1,959,695	1,959,695
47	MINISTRY OF YOUTH, SPORTS & CULTURE	15,740,161	9,552,293	14,025,244	13,623,475	-401,769	14,036,026	14,492,847
48	DEPARTMENT OF LABOUR	2,408,645	1,677,948	2,423,721	2,366,089	-57,632	2,629,515	2,624,199
49	MINISTRY OF FINANCIAL SERVICES	1,831,317	1,226,862	3,102,550	2,844,576	-257,974	2,854,036	2,861,012
51	POST OFFICE DEPARTMENT	8,568,160	5,829,529	8,292,170	7,476,164	-816,006	8,540,459	8,952,982
52	DEPARTMENT OF CIVIL AVIATION	14,503,662	8,918,058	13,891,972	14,320,876	428,904	15,287,084	15,803,641
53	PORT DEPARTMENT	5,414,207	3,628,290	5,490,209	4,712,080	-778,129	6,413,089	6,754,357



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54	DEPARTMENT OF ROAD TRAFFIC	5,309,119	3,586,057	4,741,908	4,852,601	110,693	5,041,629	5,240,319
55	DEPARTMENT OF METEOROLOGY	2,224,613	1,482,619	2,170,076	2,041,284	-128,792	2,118,848	2,200,893
56	MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT	4,906,042	3,614,970	5,597,745	5,273,408	-324,337	5,304,746	5,336,291
57	DEPARTMENT OF AGRICULTURE	6,654,460	4,451,669	7,009,967	6,683,709	-326,258	6,647,325	6,763,165
58	DEPARTMENT OF MARINE RESOURCES	1,954,267	1,401,892	2,092,972	2,012,556	-80,416	2,103,450	2,150,960
60	MINISTRY OF HEALTH	10,742,609	7,364,128	12,074,192	214,512,501	202,438,309	214,743,683	215,051,774
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	34,414,138	16,601,496	27,269,501	32,364,052	5,094,551	32,172,702	32,172,702
66	DEPARTMENT OF PUBLIC HEALTH	31,620,244	22,559,157	32,949,124	34,453,666	1,504,542	35,445,522	35,865,390
67	MINISTRY OF TOURISM	141,471,547	88,537,329	83,005,959	91,817,767	8,811,808	99,720,767	99,748,267
70	MINISTRY OF LABOUR & NATIONAL INSURANCE	2,655,820	2,189,480	3,316,549	3,995,035	678,486	4,127,552	4,266,695
72	MINISTRY OF THE ENVIRONMENT & HOUSING	2,460,672	2,093,285	3,683,193	3,610,061	-73,132	3,628,719	3,645,119
73	DEPARTMENT OF INFORMATION TECHNOLOGY	5,824,244	5,378,879	6,995,533	3,113,237	-3,882,296	3,136,387	3,151,022



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		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
74	MINISTRY FOR GRAND BAHAMA	2,670,833	1,582,573	3,733,680	12,609,524	8,875,844	12,577,679	12,583,935
99	HEADS NOT REPEATED	223,967,185	176,290,909	231,925,836	0	-231,925,836	0	0
<b>GRAND TOTAL:</b>		<b>1,721,343,548</b>	<b>1,273,216,079</b>	<b>1,737,954,917</b>	<b>1,823,058,071</b>	<b>85,103,154</b>	<b>1,874,180,898</b>	<b>1,894,242,058</b>