

SUMMARY OF CAPITAL DEVELOPMENT EXPENDITURE 2007/2008



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2004/2005 \$	2005/2006 \$	2006/2007 \$	2007/2008 \$	
11	PRISONS DEPARTMENT	1,561,561	1,539,643	3,282,000	3,420,000	138,000
13	MINISTRY OF FOREIGN AFFAIRS	0	0	2,225,000	7,050,000	4,825,000
18	MINISTRY OF LANDS & LOCAL GOVERNMENT	1,893,448	2,272,309	2,958,200	4,411,774	1,453,574
21	SUNDRY CAPITAL EXPENDITURE	81,051,090	66,878,819	42,466,520	52,936,124	10,469,604
23	CUSTOMS DEPARTMENT	702,618	1,793,700	2,600,000	2,930,000	330,000
31	ROYAL BAHAMAS POLICE FORCE	6,639,781	6,490,857	8,545,000	11,226,000	2,681,000
32	ROYAL BAHAMAS DEFENCE FORCE	2,691,321	4,332,606	7,540,000	12,941,500	5,401,500
33	MINISTRY OF PUBLIC WORKS & TRANSPORT	31,229,488	44,962,164	63,608,001	61,933,982	1,674,019-
38	MINISTRY OF EDUCATION, YOUTH, SPORTS & CULTURE	15,381,816	24,556,120	23,260,000	26,335,000	3,075,000
39	COLLEGE OF THE BAHAMAS	0	696,572	1,000,000	1,000,000	0
45	DEPARTMENT OF HOUSING	1,658,717	2,112,992	2,843,500	3,192,000	348,500
47	DEPARTMENT OF YOUTH & SPORTS	2,425,749	3,378,008	6,145,000	5,870,000	275,000-
51	POST OFFICE DEPARTMENT	0	90,364	1,200,000	900,000	300,000-
52	DEPARTMENT OF CIVIL AVIATION	1,923,969	2,268,055	4,258,828	6,082,800	1,823,972
53	PORT DEPARTMENT	595,600	879,028	3,720,010	2,568,000	1,152,010-
56	MINISTRY OF AGRICULTURE AND MARINE RESOURCES	3,459,956	1,827,560	2,893,250	4,631,200	1,737,950
60	MINISTRY OF HEALTH & SOCIAL DEVELOPMENT	1,116,982	1,734,342	1,846,000	4,086,000	2,240,000
63	PUBLIC HOSPITALS AUTHORITY	5,535,698	6,169,618	6,467,890	6,182,739	285,151-
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	4,243,118	5,239,005	5,615,186	6,958,683	1,343,497
99	HEADS NOT REPEATED	157,398	1,109,602	3,087,488	0	3,087,488-
GRAND TOTAL:		162,268,310	178,331,364	195,561,873	224,655,802	29,093,929

