



COMMONWEALTH OF THE BAHAMAS

BUDGET CAPITAL EXPENDITURE SUMMARY

2005/2006

SUMMARY OF CAPITAL DEVELOPMENT EXPENDITURE 2005/2006



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2002/2003 \$	2003/2004 \$	2004/2005 \$	2005/2006 \$	
11	PRISONS DEPARTMENT	779,036	1,196,121	1,660,000	1,850,000	190,000
13	MINISTRY OF FOREIGN AFFAIRS & THE PUBLIC SERVICE	0	0	500,000	1,000,000	500,000
18	DEPARTMENT OF LOCAL GOVERNMENT	1,024,940	1,134,999	1,898,500	2,307,000	408,500
20	DEPARTMENT OF LANDS & SURVEYS	393,950	666,955	847,500	828,229	19,271-
21	SUNDRY CAPITAL EXPENDITURE	51,628,898	42,163,662	38,370,840	40,200,000	1,829,160
23	CUSTOMS DEPARTMENT	1,008,654	864,900	2,162,716	2,430,379	267,663
31	ROYAL BAHAMAS POLICE FORCE	2,526,071	3,713,407	4,371,000	7,006,044	2,635,044
32	ROYAL BAHAMAS DEFENCE FORCE	2,039,266	5,395,034	4,478,337	4,991,173	512,836
33	MINISTRY OF WORKS & UTILITIES	40,738,099	28,302,931	51,660,000	55,719,700	4,059,700
38	MINISTRY OF EDUCATION	12,917,305	11,015,434	16,873,054	18,815,000	1,941,946
39	COLLEGE OF THE BAHAMAS	450,000	0	625,000	696,572	71,572
43	MINISTRY OF SOCIAL SERVICES & COMMUNITY DEVELOPMENT	0	706,694	451,000	1,152,159	701,159
45	DEPARTMENT OF HOUSING	1,221,806	1,641,362	2,497,500	2,538,090	40,590
47	MINISTRY OF YOUTH, SPORTS & CULTURE	220,142	1,679,891	2,205,000	3,455,000	1,250,000
51	POST OFFICE DEPARTMENT	328,681	251,143	800,000	1,191,612	391,612
52	DEPARTMENT OF CIVIL AVIATION	1,775,855	3,318,422	3,657,200	4,076,004	418,804
53	PORT DEPARTMENT	1,907,190	1,276,285	687,220	975,000	287,780
56	MINISTRY OF AGRICULTURE, FISHERIES & LOCAL GOVERNMENT	681,798	1,253,964	2,422,500	2,629,750	207,250
60	MINISTRY OF HEALTH	1,192,209	1,312,766	1,558,415	1,736,877	178,462
63	PUBLIC HOSPITALS AUTHORITY	2,889,906	6,024,530	5,535,698	6,169,618	633,920



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		2002/2003 \$	2003/2004 \$	2004/2005 \$	2005/2006 \$	\$
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	2,803,932	3,976,683	4,785,000	5,332,954	547,954
99	HEADS NOT REPEATED	0	249,855	350,000	0	350,000-
GRAND TOTAL:		126,527,738	116,145,038	148,396,480	165,101,161	16,704,681