

SUMMARY OF CAPITAL DEVELOPMENT EXPENDITURE 2009/2010



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2006/2007 \$	2007/2008 \$	2008/2009 \$	2009/2010 \$	
11	PRISONS DEPARTMENT	2,616,522	3,411,760	1,610,000	1,000,000	610,000-
13	MINISTRY OF FOREIGN AFFAIRS	3,633,290	6,756,525	3,600,000	250,000	3,350,000-
18	DEPARTMENT OF LOCAL GOVERNMENT	2,906,142	3,809,961	3,788,656	1,000,000	2,788,656-
21	SUNDRY CAPITAL EXPENDITURE	78,684,379	70,266,471	80,000,000	58,721,000	21,279,000-
23	CUSTOMS DEPARTMENT	647,231	575,010	1,581,127	2,750,000	1,168,873
31	ROYAL BAHAMAS POLICE FORCE	10,744,073	10,326,189	4,962,208	1,061,678	3,900,530-
32	ROYAL BAHAMAS DEFENCE FORCE	6,839,045	7,719,506	3,072,000	1,459,367	1,612,633-
33	MINISTRY OF PUBLIC WORKS & TRANSPORT	53,680,115	54,979,496	87,203,685	140,912,408	53,708,723
38	MINISTRY OF EDUCATION	42,953,125	39,967,658	31,390,999	17,216,424	14,174,575-
39	COLLEGE OF THE BAHAMAS	776,949	1,000,000	2,000,000	3,000,000	1,000,000
45	DEPARTMENT OF HOUSING	2,151,831	6,901,215	2,385,000	1,920,000	465,000-
47	MINISTRY OF YOUTH, SPORTS & CULTURE	3,239,189	2,901,141	6,530,000	4,120,000	2,410,000-
52	DEPARTMENT OF CIVIL AVIATION	3,095,392	2,528,784	4,620,100	3,846,480	773,620-
53	PORT DEPARTMENT	1,624,495	2,537,051	900,020	850,000	50,020-
56	MINISTRY OF AGRICULTURE AND MARINE RESOURCES	1,737,266	1,771,872	4,342,100	4,482,643	140,543
60	MINISTRY OF HEALTH	1,861,999	3,504,530	3,900,000	2,010,000	1,890,000-
63	PUBLIC HOSPITALS AUTHORITY	6,467,890	6,182,739	2,000,000	3,000,000	1,000,000
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	10,401,801	5,884,229	6,351,178	7,400,000	1,048,822
99	HEADS NOT REPEATED	1,373,751	0	0	0	0
GRAND TOTAL:		235,434,485	231,024,137	250,237,073	255,000,000	4,762,927

