

ESTIMATES OF EXPENDITURE ON DEVELOPMENT ACCOUNT 2013/2014

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
Acquisition, Construction & Improvement of Capital Assets						
Equipment						
711500	Machinery, Generators, Pumps, Winches, etc.	0	0	0	50,000	50,000
711700	Military, Police, Prison Equipment	12,402	46,397	50,000	50,000	0
711800	Other Equipment	0	0	0	50,000	50,000
Lands						
721500	Fencing of Prison Facilities	0	0	0	100,000	100,000
Construction & Expansion-Buildings & Structures						
735110	Improvements to Fox Hill Prison	199,925	0	0	100,000	100,000
Subtotal for Acquisition, Construction & Improvement of Capital Assets		212,327	46,397	50,000	350,000	300,000
Repairs, Maintenance & Upkeep of Capital Assets						
Maintenance of Buildings and Structures						
835100	Prison & Correctional Facilities Upkeep	187,190	103,029	100,000	300,000	200,000
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		187,190	103,029	100,000	300,000	200,000
Items Not Repeated						
Contingencies and Non-classified						
999900	Items Not Repeated	0	0	0	0	0
Subtotal for Items Not Repeated		0	0	0	0	0

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
TOTAL: HEAD 11 PRISONS DEPARTMENT		399,517	149,426	150,000	650,000	500,000

The Accounting Officer for this Head is the Superintendent

HEAD 21 SUNDRY CAPITAL EXPENDITURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
Supplies and Materials						
Supplies, Provisions, & Stores						
611400	Computer Software Supplies & Accessories	247,840	37,315	150,000	250,000	100,000
Subtotal for Supplies and Materials		247,840	37,315	150,000	250,000	100,000
Acquisition, Construction & Improvement of Capital Assets						
Equipment						
711300	Computers, Business Machines & Related Equipment	137,747	155,473	100,000	3,300,000	3,200,000
Lands						
722400	Acquisition of Land for Public Purpose	3,018,295	3,572,734	2,500,000	7,500,000	5,000,000
Construction & Expansion-Buildings & Structures						
731340	National Art Gallery	0	0	0	1,200,000	1,200,000
732420	School of Argiculture & Marine Science (Andros)	0	0	0	4,000,000	4,000,000
Acquisition of Financial Assets						
791270	Small and Medium Size Businesses Support	8,601,252	10,449,359	10,000,000	5,500,000	4,500,000
Subtotal for Acquisition, Construction & Improvement of Capital Assets		11,757,294	14,177,566	12,600,000	21,500,000	8,900,000
Repairs, Maintenance & Upkeep of Capital Assets						
Maintenance of Buildings and Structures						
831751	Maintenance of Buildings Grand Bahama	0	0	0	300,000	300,000
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		0	0	0	300,000	300,000

HEAD 21 SUNDRY CAPITAL EXPENDITURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
Grants, Fixed Charges & Special Financial Transactions						
Grants, Subsidies, Contributions, Projects						
911220	National Cultural Festival	0	0	0	1,000,000	1,000,000
911321	National Sports Authority	0	0	0	1,500,000	1,500,000
911325	Straw Market Authority	0	0	0	400,000	400,000
911504	Sundry Constituency Projects	0	1,154,746	1,900,000	1,900,000	0
911741	E-Government Development	0	2,641,730	5,000,000	250,000	4,750,000-
911953	Securities Commission	1,150,000	1,150,000	1,250,000	1,250,000	0
912336	Capital Subscriptions to International Agencies	2,115,417	5,625,271	12,000,000	9,000,000	3,000,000-
919210	Broadcasting Corporation of The Bahamas	10,938,220	10,026,098	5,500,000	7,000,000	1,500,000
919220	Bahamasair Holdings Ltd.	16,917,344	18,678,632	18,600,000	20,000,000	1,400,000
919230	Tax Reform	0	0	0	3,500,000	3,500,000
919240	Bahamas Development Bank	0	0	0	3,000,000	3,000,000
919261	Water & Sewerage Corporation Development Projects	39,027,286	35,417,638	20,000,000	20,000,000	0
919290	Bahamas Agricultural & Industrial Corporation	0	0	0	3,000,000	3,000,000
919310	The Antiquities, Monuments & Museum Corporation	500,000	541,895	500,000	1,500,000	1,000,000
919360	Clifton Heritage Authority	0	0	0	2,250,000	2,250,000
962020	Equity Contribution - BAHAMAR	0	0	0	10,000,000	10,000,000
Insurance Claims and Indemnities						
952009	Disaster Relief Assistance Fund	0	15,000	500,000	1,000,000	500,000
Contingencies and Non-classified						

HEAD 21 SUNDRY CAPITAL EXPENDITURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
991500	Minor Capital Projects	820,755	3,512,913	2,000,000	2,000,000	0
991800	Acquisition of Assets - Government Ministries and Departments	1,018,976	3,699,467	2,000,000	5,000,000	3,000,000
Subtotal for Grants, Fixed Charges & Special Financial Transactions		72,487,998	82,463,390	69,250,000	93,550,000	24,300,000
Items Not Repeated						
Contingencies and Non-classified						
999900	Items Not Repeated	24,011,296	100,805,239	49,600,000	0	49,600,000-
Subtotal for Items Not Repeated		24,011,296	100,805,239	49,600,000	0	49,600,000-
TOTAL: HEAD 21 SUNDRY CAPITAL EXPENDITURE		108,504,428	197,483,510	131,600,000	115,600,000	16,000,000-

The Accounting Officer for this Head is the Financial Secretary

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
Other Contractual Services/Family Island Development						
Operation of Facilities & Serv Contracts						
543280	Customs Modernization Project	0	0	1,500,000	3,627,000	2,127,000
Subtotal for Other Contractual Services/Family Island Development		0	0	1,500,000	3,627,000	2,127,000
Acquisition, Construction & Improvement of Capital Assets						
Equipment						
711300	Computers, Business Machines & Related Equipment	514,339	194,048	400,000	411,000	11,000
711400	Instruments & Apparatus	52,894	99,700	100,000	75,000	25,000-
Subtotal for Acquisition, Construction & Improvement of Capital Assets		567,233	293,748	500,000	486,000	14,000-
Repairs, Maintenance & Upkeep of Capital Assets						
Maintenance of Buildings and Structures						
831770	Maintenance of Government Buildings	99,966	46,104	50,000	100,000	50,000
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		99,966	46,104	50,000	100,000	50,000
Items Not Repeated						
Contingencies and Non-classified						
999900	Items Not Repeated	82,215	355,895	75,000	0	75,000-
Subtotal for Items Not Repeated		82,215	355,895	75,000	0	75,000-
TOTAL: HEAD 23 CUSTOMS DEPARTMENT		749,414	695,747	2,125,000	4,213,000	2,088,000

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
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The Accounting Officer for this Head is the Comptroller

HEAD 29 MINISTRY OF NATIONAL SECURITY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
Acquisition, Construction & Improvement of Capital Assets						
Equipment						
711710	Closed Circuit Television (CCTV)	438,988	500,000	500,000	500,000	0
Subtotal for Acquisition, Construction & Improvement of Capital Assets		438,988	500,000	500,000	500,000	0
Items Not Repeated						
Contingencies and Non-classified						
999900	Items Not Repeated	29,789	0	0	0	0
Subtotal for Items Not Repeated		29,789	0	0	0	0
TOTAL: HEAD 29 MINISTRY OF NATIONAL SECURITY		468,777	500,000	500,000	500,000	0

The Accounting Officer for this Head is the PERMANENT SECRETARY

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
Supplies and Materials						
Supplies, Provisions, & Stores						
682100	Spare Parts - Marine Equipment	22,471	21,655	50,000	50,000	0
Subtotal for Supplies and Materials		22,471	21,655	50,000	50,000	0
Acquisition, Construction & Improvement of Capital Assets						
Equipment						
711110	Transportation Equipment	0	0	250,000	2,000,000	1,750,000
711150	Fire Prevention and Protection Equipment	152,861	2,089,483	300,000	250,000	50,000-
711200	Upgrade & Maintenance of Communication System - Motorola Company	186,056	12,971	250,000	800,000	550,000
711500	Machinery, Generators, Pumps, Winches, etc.	11,945	29,928	30,000	70,000	40,000
711700	Military, Police, Prison Equipment	20,310	127,130	150,000	250,000	100,000
713100	Implements & Tools	4,460	0	0	70,000	70,000
713300	Forensic Laboratory Equipment	101,617	47,803	110,000	110,000	0
713400	Air Conditioning System	91,021	73,805	75,000	125,000	50,000
718210	Police Dogs	17,136	0	40,000	40,000	0
Construction & Expansion-Buildings & Structures						
713501	Integrated Ballistic ID System	0	0	1,021,134	125,000	896,134-
731570	Police Building New Providence	0	0	150,000	300,000	150,000
Subtotal for Acquisition, Construction & Improvement of Capital Assets		585,406	2,381,120	2,376,134	4,140,000	1,763,866

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
Items Not Repeated						
Contingencies and Non-classified						
999900	Items Not Repeated	524,594	182,365	250,000	0	250,000-
Subtotal for Items Not Repeated		524,594	182,365	250,000	0	250,000-
TOTAL: HEAD 31 ROYAL BAHAMAS POLICE FORCE		1,132,471	2,585,140	2,676,134	4,190,000	1,513,866

The Accounting Officer for this Head is the Commissioner

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
Acquisition, Construction & Improvement of Capital Assets						
Equipment						
711120	Acquisition, Refitting & Dry Docking of Patrol /Sea Crafts	956,877	0	3,725,178	23,000,000	19,274,822
711150	Fire Prevention and Protection Equipment	36,820	36,310	60,000	60,000	0
711200	Communication Equipment	88,381	99,961	90,000	90,000	0
711400	Instruments & Apparatus	23,052	79,346	70,000	70,000	0
711500	Machinery, Generators, Pumps, Winches, etc.	90,509	353,568	300,000	300,000	0
711700	Arms, Ammunition, Weapons	147,249	148,729	159,603	159,603	0
711800	Other Equipment	16,626	103,808	106,000	106,000	0
713100	Implements & Tools	19,130	45,053	70,000	70,000	0
713200	Sports and Recreation Equipment	11,721	14,328	16,620	16,620	0
713400	Air Conditioning System	49,774	89,633	100,000	100,000	0
714110	Medical Equipment	0	24,392	52,190	52,190	0
Construction & Expansion-Buildings & Structures						
731600	Coral Harbour Base Development	97,801	146,754	150,000	2,000,000	1,850,000
731610	Inagua Base Development	51,004	76,682	120,000	2,000,000	1,880,000
Subtotal for Acquisition, Construction & Improvement of Capital Assets		1,588,944	1,218,564	5,019,591	28,024,413	23,004,822
Repairs, Maintenance & Upkeep of Capital Assets						
Repairs to Equipment & Furniture						
811810	Upkeep - Navigation Aids/Lights/Buoys, etc.	89,964	97,858	100,000	100,000	0

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		89,964	97,858	100,000	100,000	0
Items Not Repeated						
Contingencies and Non-classified						
999900	Items Not Repeated	267,758	553,467	230,000	0	230,000-
Subtotal for Items Not Repeated		267,758	553,467	230,000	0	230,000-
TOTAL: HEAD 32 ROYAL BAHAMAS DEFENCE FORCE		1,946,666	1,869,889	5,349,591	28,124,413	22,774,822

The Accounting Officer for this Head is the Commodore

HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
Other Contractual Services/Family Island Development						
Consultancy Agreement						
521400	Consultancy Agreement	1,861,914	3,698,121	5,929,497	6,100,000	170,503
524200	Manufacture of Motor Vehicle Licence Plates	107,788	151,176	205,000	100,000	105,000-
524600	New Providence Road Corridor Program Consultant Fees	3,328,056	4,112,978	4,506,314	1,101,565	3,404,749-
Subtotal for Other Contractual Services/Family Island Development		5,297,758	7,962,275	10,640,811	7,301,565	3,339,246-
Acquisition, Construction & Improvement of Capital Assets						
Lands						
721400	Improvement of Parks & Grounds	103,828	146,708	250,000	1,000,000	750,000
Construction & Expansion-Buildings & Structures						
731210	Construction and Reconfiguration of Supreme Courts Buildings	5,954,669	2,910,165	6,411,084	4,535,943	1,875,141-
731260	Development of Family Island Sporting Facilities	0	4,500	1,500,000	2,000,000	500,000
731400	Construction & Expansion-Buildings & Structures	3,816,885	2,388,585	3,867,524	5,446,752	1,579,228
732640	CDB Projects - Ports, Docks & Bridges	0	4,408,698	2,520,764	731,794	1,788,970-
736211	Marsh Harbour International Airport	1,671,263	17,240,904	9,696,563	1,871,672	7,824,891-
736299	Family Island Airports - Deadman's Cay, Treasure Cay, Cat Island and Mayaguana	48,591	2,496,855	1,080,801	2,500,000	1,419,199
Road Construction Program/Highways, Streets/Roads/Bridges						
741100	Road Construction - New Providence	34,895,238	40,427,485	56,158,293	3,500,000	52,658,293-
741200	Road Construction - Family Islands	0	0	0	10,000,000	10,000,000

HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
741400	Q.E. Sports Centre Redevelopment Project	11,561,794	17,166,655	23,728,357	5,041,522	18,686,835-
741511	Airport Gateway	0	0	0	4,000,000	4,000,000
741521	Bahama Mix	0	0	0	8,000,000	8,000,000
741530	Sidewalk Construction	405,073	1,686,594	100,000	200,000	100,000
741600	New Providence Roads - IDB Project Part 2	37,892,588	52,872,818	71,070,503	17,100,000	53,970,503-
741703	Construction of North Abaco Port and Little Abaco Bridge & Fishing Hole Bridge Grand Bahama	27,734	0	22,844,000	17,000,000	5,844,000-
741800	Implementation of Traffic Study	462,411	694,768	886,558	1,250,000	363,442
Water, Sewerage, and Drainage						
751300	Drainage Projects	335,307	262,635	742,000	300,000	442,000-
Ports, Piers, Wharfs, and Harbours						
781100	Dredging of Nassau Harbour and Installation of Bollards	8,154,450	1,729,234	2,606,323	500,000	2,106,323-
Subtotal for Acquisition, Construction & Improvement of Capital Assets		105,329,831	144,436,604	203,462,770	84,977,683	118,485,087-
Repairs, Maintenance & Upkeep of Capital Assets						
Repairs to Equipment & Furniture						
811170	Maintenance of Electrical Equipment & Elevators	347,110	557,476	509,750	560,000	50,250
811500	Maintenance of Generators, A/C & Other Machinery	829,984	278,480	200,000	648,000	448,000
Upkeep of Land, Grounds, Parks & Recreation Facilities						
822100	Renovation to Office Buildings and Landscaping & Maintenance of Roundabouts	253,362	42,265	2,100,000	600,000	1,500,000-
822300	Cemeteries Improvements & Upkeep	241,620	323,087	600,000	600,000	0

HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
Maintenance of Buildings and Structures						
831740	Repairs Government House	91,450	344,173	400,000	500,000	100,000
831770	Maintenance of Government Buildings	2,065,973	1,025,346	2,000,000	1,500,000	500,000-
839200	Demolition of Dilapidated Buildings	87,842	15,500	250,000	200,000	50,000-
839400	Hurricane Precautions	57,497	151,718	200,000	200,000	0
892300	Small House Repair & Urban Renewal Programme	0	0	0	10,000,000	10,000,000
Highways, Streets, Roads, Signs & Bridges						
841100	Clarence A. Bain Building Repairs	0	0	0	500,000	500,000
841600	Street Signs and House Numbering	190,070	642,662	90,000	242,000	152,000
Maintenance & Upkeep - Water/Sewerage/Drain Systems						
853100	Maintenance of Standposts/Faucets/Wells/ Drainage Systems	356,100	456,314	150,000	150,000	0
Repairs-Docks, Piers, Whfs, Har, Jet/Seawalls						
881100	Repairs & Renovations - New Providence Docks/Sea Walls & Bridges	2,095,798	1,878,371	2,223,160	3,500,000	1,276,840
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		6,616,806	5,715,392	8,722,910	19,200,000	10,477,090
Grants, Fixed Charges & Special Financial Transactions						
Contingencies and Non-classified						
992200	Retention - Various Projects	1,417	0	400,000	500,000	100,000
Subtotal for Grants, Fixed Charges & Special Financial Transactions		1,417	0	400,000	500,000	100,000

HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
Items Not Repeated						
Contingencies and Non-classified						
999900	Items Not Repeated	24,898,228	4,799,395	6,048,301	0	6,048,301-
Subtotal for Items Not Repeated		24,898,228	4,799,395	6,048,301	0	6,048,301-
TOTAL: HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT		142,144,040	162,913,666	229,274,792	111,979,248	117,295,544-

The Accounting Officer for this Head is the Permanent Secretary

HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
Acquisition, Construction & Improvement of Capital Assets						
Equipment						
711200	Communication Equipment	63,951	18,666	0	113,600	113,600
711400	Instruments & Apparatus & Security Equipment	115,605	0	0	50,000	50,000
711500	Machinery, Generators, Pumps, Winches, etc.	0	0	0	65,000	65,000
712100	School & Office Furniture, Furnishings & Fixtures	777,262	1,357,432	844,635	1,000,000	155,365
Lands						
721500	Fencing & Development of School Sites & Grounds	0	163,057	160,000	200,000	40,000
Construction & Expansion-Buildings & Structures						
731231	Construction - School for Special Needs Children	0	0	0	1,000,000	1,000,000
732130	Expansion & Refurbishment of Schools - Family Islands & New Providence	1,951,022	4,168,074	4,834,000	4,000,000	834,000-
732280	New Primary & Secondary Schools - Inagua High School, San Salvador, Gregory Town Primary School, Lowe Sound Primary	1,710,895	1,972,114	2,500,000	5,500,000	3,000,000
Subtotal for Acquisition, Construction & Improvement of Capital Assets		4,618,735	7,679,343	8,338,635	11,928,600	3,589,965
Repairs, Maintenance & Upkeep of Capital Assets						
Upkeep of Land, Grounds, Parks & Recreation Facilities						
822400	School Grounds Improvement and Upkeep	444,468	511,594	0	250,000	250,000
Maintenance of Buildings and Structures						
832610	Repairs - School Facilities in Family Island & New Providence	4,219,481	5,253,538	3,000,000	4,200,000	1,200,000
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		4,663,949	5,765,132	3,000,000	4,450,000	1,450,000

HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
Items Not Repeated						
Contingencies and Non-classified						
999900	Items Not Repeated	1,507,509	1,041,435	2,850,000	0	2,850,000-
Subtotal for Items Not Repeated		1,507,509	1,041,435	2,850,000	0	2,850,000-
TOTAL: HEAD 38	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	10,790,193	14,485,910	14,188,635	16,378,600	2,189,965

The Accounting Officer for this Head is the Permanent Secretary

HEAD 39 COLLEGE OF THE BAHAMAS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
Grants, Fixed Charges & Special Financial Transactions						
Grants, Subsidies, Contributions, Projects						
952012	Debt Servicing	2,000,000	2,000,000	2,000,000	3,000,000	1,000,000
Subtotal for Grants, Fixed Charges & Special Financial Transactions		2,000,000	2,000,000	2,000,000	3,000,000	1,000,000
Items Not Repeated						
Contingencies and Non-classified						
999900	Items Not Repeated	0	0	0	0	0
Subtotal for Items Not Repeated		0	0	0	0	0
TOTAL: HEAD 39 COLLEGE OF THE BAHAMAS		2,000,000	2,000,000	2,000,000	3,000,000	1,000,000

The Accounting Officer for this Head is the President

HEAD 45 DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
Acquisition, Construction & Improvement of Capital Assets						
Lands						
721950	Infrastructure Upgrade & Housing Repairs	879,243	647,408	500,000	500,000	0
722400	Acquisition of Land for Public Purpose (Housing)	0	0	0	250,000	250,000
Subtotal for Acquisition, Construction & Improvement of Capital Assets		879,243	647,408	500,000	750,000	250,000
Items Not Repeated						
Contingencies and Non-classified						
999900	Items Not Repeated	399,611	166,690	650,000	0	650,000-
Subtotal for Items Not Repeated		399,611	166,690	650,000	0	650,000-
TOTAL: HEAD 45 DEPARTMENT OF HOUSING		1,278,854	814,098	1,150,000	750,000	400,000-

The Accounting Officer for this Head is the Permanent Secretary

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
Acquisition, Construction & Improvement of Capital Assets						
Lands						
721400	Improvement of Parks & Grounds	120,874	142,997	200,000	200,000	0
Construction & Expansion-Buildings & Structures						
731341	National Centre For The Performing Arts	0	0	0	150,000	150,000
739403	Upgrading of Sporting Facilities	410,575	0	265,000	205,000	60,000-
Subtotal for Acquisition, Construction & Improvement of Capital Assets		531,449	142,997	465,000	555,000	90,000
Repairs, Maintenance & Upkeep of Capital Assets						
Upkeep of Land, Grounds, Parks & Recreation Facilities						
821400	Maintenance & Upkeep of Swimming Pools	304,600	197,552	80,000	80,000	0
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		304,600	197,552	80,000	80,000	0
Grants, Fixed Charges & Special Financial Transactions						
Grants, Subsidies, Contributions, Projects						
911328	IAAF World Relay Games	0	0	0	2,000,000	2,000,000
Subtotal for Grants, Fixed Charges & Special Financial Transactions		0	0	0	2,000,000	2,000,000
Items Not Repeated						
Contingencies and Non-classified						
999900	Items Not Repeated	218,682	1,405,879	2,273,000	0	2,273,000-
Subtotal for Items Not Repeated		218,682	1,405,879	2,273,000	0	2,273,000-

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
TOTAL: HEAD 47	MINISTRY OF YOUTH, SPORTS & CULTURE	1,054,731	1,746,428	2,818,000	2,635,000	183,000-

The Accounting Officer for this Head is the Permanent Secretary

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
Acquisition, Construction & Improvement of Capital Assets						
Equipment						
711150	Fire Prevention and Protection Equipment	183,377	432,994	538,000	500,000	38,000-
711200	Communication Equipment	22,731	68,310	29,713	25,000	4,713-
717100	Books for Permanent Collection	2,449	1,400	25,000	25,000	0
Lands						
721500	Fencing	0	124,178	250,000	1,000,000	750,000
Construction & Expansion-Buildings & Structures						
731900	Office Building Improvements	64,188	190,038	150,000	150,000	0
736230	Lighting Airport Runways, Family Islands	0	0	298,567	500,000	201,433
Subtotal for Acquisition, Construction & Improvement of Capital Assets		272,745	816,920	1,291,280	2,200,000	908,720
Items Not Repeated						
Contingencies and Non-classified						
999900	Items Not Repeated	349,901	292,590	1,075,000	0	1,075,000-
Subtotal for Items Not Repeated		349,901	292,590	1,075,000	0	1,075,000-
TOTAL: HEAD 52 DEPARTMENT OF CIVIL AVIATION		622,646	1,109,510	2,366,280	2,200,000	166,280-

The Accounting Officer for this Head is the Director

HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
Other Contractual Services/Family Island Development						
Consultancy Agreement						
521400	Research, Surveys, Studies, Evaluations	14,552	23,275	50,000	45,000	5,000-
Assessments						
531120	Fisheries Resource Assessment/Census	20,000	0	30,000	45,000	15,000
Operation of Facilities & Serv Contracts						
542712	Plant & Animal Inspection Unit	0	2,100	75,000	50,000	25,000-
542713	Destruction of Diseased Plants	0	0	20,000	20,000	0
542730	Eradication Of Stray Animals - Canine Control	39,939	30,825	50,000	50,000	0
542751	Agriculture Development, Family Islands	45,537	2,229	100,000	50,000	50,000-
542755	Development of Plant Propagation Unit	29,250	0	70,000	50,000	20,000-
542756	Development/Research & Demonstration Unit	8,314	17,164	50,000	50,000	0
542760	Fisheries Development	8,383	41,973	45,000	60,000	15,000
542770	Wild Life Conservation	0	0	28,543	20,000	8,543-
542771	Marine Conservation	22,179	78,682	80,000	80,000	0
Subtotal for Other Contractual Services/Family Island Development		188,154	196,248	598,543	520,000	78,543-
Acquisition, Construction & Improvement of Capital Assets						
Equipment						
711120	Acquisition of Sea Vessels/Tugs/Boats	0	0	0	35,000	35,000
Lands						
721100	Feeder Farm Roads & Land Clearing	207,495	0	250,000	250,000	0

HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
Construction & Expansion-Buildings & Structures						
737210	Pilot Food Processing Plant	29,174	0	0	50,000	50,000
737220	Pilot Packing Houses & Produce Exchange	494,840	133,175	900,000	500,000	400,000-
737400	Improvements to Abattoir	113,955	0	0	25,000	25,000
738310	Construction of Greenhouses	0	0	0	1,000,000	1,000,000
739310	Development of Central Agriculture Station	63,410	0	0	25,000	25,000
739320	Development/Maintenance Produce/Marine Market	0	0	0	30,000	30,000
Subtotal for Acquisition, Construction & Improvement of Capital Assets		908,874	133,175	1,150,000	1,915,000	765,000
Grants, Fixed Charges & Special Financial Transactions						
Contingencies and Non-classified						
991313	Miscellaneous Family Island Capital Projects	0	0	0	500,000	500,000
Subtotal for Grants, Fixed Charges & Special Financial Transactions		0	0	0	500,000	500,000
Items Not Repeated						
Contingencies and Non-classified						
999900	Items Not Repeated	240,695	58,278	230,000	0	230,000-
Subtotal for Items Not Repeated		240,695	58,278	230,000	0	230,000-
TOTAL: HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT		1,337,723	387,701	1,978,543	2,935,000	956,457

The Accounting Officer for this Head is the Permanent Secretary

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
Acquisition, Construction & Improvement of Capital Assets						
Equipment						
711400	Instruments & Apparatus	78,637	87,132	50,000	70,000	20,000
711863	Pharmaceutical Electronic System	2,000	99,791	100,000	125,000	25,000
711864	Teleradiology Programme	0	0	100,000	100,000	0
711865	Electronic Laboratory System	70,189	34,633	50,000	90,000	40,000
711866	Telemedicine Equipment	134,682	18,715	90,000	100,000	10,000
Construction & Expansion-Buildings & Structures						
733700	Clinics & Residences, New Providence & Family Islands	444,216	218,311	350,000	350,000	0
733710	Repairs, Ministry of Health	87,579	149,806	100,000	100,000	0
733720	Repairs, Curry House	12,467	53,400	100,000	100,000	0
Subtotal for Acquisition, Construction & Improvement of Capital Assets		829,770	661,788	940,000	1,035,000	95,000
Items Not Repeated						
Contingencies and Non-classified						
999900	Items Not Repeated	137,336	182,194	180,000	0	180,000-
Subtotal for Items Not Repeated		137,336	182,194	180,000	0	180,000-
TOTAL: HEAD 60 MINISTRY OF HEALTH		967,106	843,982	1,120,000	1,035,000	85,000-

The Accounting Officer for this Head is the Permanent Secretary

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
Acquisition, Construction & Improvement of Capital Assets						
Lands						
721930	Environmental Protection/Solid Waste Management	0	97,000	500,000	1,000,000	500,000
Subtotal for Acquisition, Construction & Improvement of Capital Assets		0	97,000	500,000	1,000,000	500,000
Items Not Repeated						
Contingencies and Non-classified						
999900	Items Not Repeated	0	511,860	600,000	0	600,000-
Subtotal for Items Not Repeated		0	511,860	600,000	0	600,000-
TOTAL: HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES		0	608,860	1,100,000	1,000,000	100,000-

The Accounting Officer for this Head is the Director

HEAD 99 HEADS NOT REPEATED



ITEM NO.	TITLE OF ITEM	EXPENDITURE	EXPENDITURE	APPROVED	ESTIMATES	VARIANCE
		(PROVISIONAL)	(PROVISIONAL)	ESTIMATES		
		2010/2011	2011/2012	2012/2013	2013/2014	
		\$	\$	\$	\$	\$
Items Not Repeated						
Contingencies and Non-classified						
999900	Items Not Repeated	3,586,775	7,425,586	3,479,786	0	3,479,786-
Subtotal for Items Not Repeated		3,586,775	7,425,586	3,479,786	0	3,479,786-
TOTAL: HEAD 99 HEADS NOT REPEATED		3,586,775	7,425,586	3,479,786	0	3,479,786-

HEADS 011 TO 073



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
GRAND TOTAL:		276,983,341	395,619,453	401,876,761	295,190,261	106,686,500-

