

# SUMMARY OF CAPITAL DEVELOPMENT EXPENDITURE 2008/2009



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2005/2006 \$	2006/2007 \$	2007/2008 \$	2008/2009 \$	
11	PRISONS DEPARTMENT	1,539,643	2,616,522	3,420,000	1,610,000	1,810,000-
13	MINISTRY OF FOREIGN AFFAIRS	0	3,633,290	7,050,000	3,600,000	3,450,000-
18	MINISTRY OF LANDS & LOCAL GOVERNMENT	2,272,309	2,906,142	4,411,774	3,788,656	623,118-
21	SUNDRY CAPITAL EXPENDITURE	66,878,819	78,684,379	52,936,124	80,000,000	27,063,876
23	CUSTOMS DEPARTMENT	1,793,700	647,231	2,930,000	1,581,127	1,348,873-
31	ROYAL BAHAMAS POLICE FORCE	6,490,857	10,744,073	11,226,000	4,962,208	6,263,792-
32	ROYAL BAHAMAS DEFENCE FORCE	4,332,606	6,839,045	12,941,500	3,072,000	9,869,500-
33	MINISTRY OF PUBLIC WORKS & TRANSPORT	44,962,164	53,680,115	61,933,982	87,203,685	25,269,703
38	MINISTRY OF EDUCATION	24,556,120	42,953,125	26,335,000	31,390,999	5,055,999
39	COLLEGE OF THE BAHAMAS	696,572	776,949	1,000,000	2,000,000	1,000,000
45	DEPARTMENT OF HOUSING	2,112,992	2,151,831	3,192,000	2,385,000	807,000-
47	MINISTRY OF YOUTH, SPORTS & CULTURE	3,378,008	3,239,189	5,870,000	6,530,000	660,000
52	DEPARTMENT OF CIVIL AVIATION	2,268,055	3,095,392	6,082,800	4,620,100	1,462,700-
53	PORT DEPARTMENT	879,028	1,624,495	2,568,000	900,020	1,667,980-
56	MINISTRY OF AGRICULTURE AND MARINE RESOURCES	1,827,560	1,737,266	4,631,200	4,342,100	289,100-
60	MINISTRY OF HEALTH	1,734,342	1,861,999	4,086,000	3,900,000	186,000-
63	PUBLIC HOSPITALS AUTHORITY	6,169,618	6,467,890	6,182,739	2,000,000	4,182,739-
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	5,239,005	10,401,801	6,958,683	6,351,178	607,505-
99	HEADS NOT REPEATED	1,199,966	1,373,751	900,000	0	900,000-
<b>GRAND TOTAL:</b>		<b>178,331,364</b>	<b>235,434,485</b>	<b>224,655,802</b>	<b>250,237,073</b>	<b>25,581,271</b>

