

# SUMMARY OF CAPITAL DEVELOPMENT EXPENDITURE 2010/2011



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2007/2008 \$	2008/2009 \$	2009/2010 \$	2010/2011 \$	
11	PRISONS DEPARTMENT	3,411,760	1,502,671	1,000,000	400,000	600,000-
21	SUNDRY CAPITAL EXPENDITURE	70,266,471	142,009,006	58,721,000	88,100,000	29,379,000
23	CUSTOMS DEPARTMENT	575,010	395,531	2,750,000	1,275,000	1,475,000-
29	MINISTRY OF NATIONAL SECURITY	0	0	0	1,000,000	1,000,000
31	ROYAL BAHAMAS POLICE FORCE	10,326,189	5,678,122	1,061,678	1,213,200	151,522
32	ROYAL BAHAMAS DEFENCE FORCE	7,719,506	2,548,648	1,459,367	2,114,743	655,376
33	MINISTRY OF PUBLIC WORKS & TRANSPORT	54,979,496	59,854,051	140,912,408	140,009,484	902,924-
38	MINISTRY OF EDUCATION	39,967,658	26,616,418	17,216,424	17,289,757	73,333
39	COLLEGE OF THE BAHAMAS	1,000,000	2,000,000	3,000,000	2,000,000	1,000,000-
45	DEPARTMENT OF HOUSING	6,901,215	2,852,546	1,920,000	1,100,000	820,000-
47	MINISTRY OF YOUTH, SPORTS & CULTURE	2,901,141	2,568,836	4,120,000	1,388,325	2,731,675-
52	DEPARTMENT OF CIVIL AVIATION	2,528,784	1,879,263	3,846,480	1,788,300	2,058,180-
56	MINISTRY OF AGRICULTURE AND MARINE RESOURCES	1,771,872	2,842,834	4,482,643	2,833,543	1,649,100-
60	MINISTRY OF HEALTH	3,504,530	1,732,869	2,010,000	1,230,000	780,000-
63	PUBLIC HOSPITALS AUTHORITY	6,182,739	500,000	3,000,000	3,586,775	586,775
99	HEADS NOT REPEATED	18,987,766	10,074,970	9,500,000	0	9,500,000-
<b>GRAND TOTAL:</b>		<b>231,024,137</b>	<b>263,055,765</b>	<b>255,000,000</b>	<b>265,329,127</b>	<b>10,329,127</b>

