



# **COMMONWEALTH OF THE BAHAMAS**

## **2003/2004 BUDGET**

### **SUMMARY OF ESTIMATES OF EXPENDITURE ON DEVELOPMENT ACCOUNT**

# ESTIMATES OF EXPENDITURE ON DEVELOPMENT ACCOUNT 2003/2004



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2000/2001 \$	2001/2002 \$	2002/2003 \$	2003/2004 \$	
11	PRISONS DEPARTMENT	1,281,344	773,936	1,050,000	1,235,000	185,000
13	MINISTRY OF FOREIGN AFFAIRS & THE PUBLIC SERVICE	0	0	500,000	765,000	265,000
18	DEPARTMENT OF LOCAL GOVERNMENT	2,516,051	655,000	1,025,000	1,135,000	110,000
20	DEPARTMENT OF LANDS & SURVEYS	207,947	26,000	600,000	847,500	247,500
21	SUNDRY CAPITAL EXPENDITURE	53,435,592	47,972,939	37,700,000	33,450,000	4,250,000-
23	CUSTOMS DEPARTMENT	464,478	924,456	1,750,000	1,464,000	286,000-
31	ROYAL BAHAMAS POLICE FORCE	3,196,828	1,711,401	3,073,000	3,623,000	550,000
32	ROYAL BAHAMAS DEFENCE FORCE	3,962,882	1,639,167	3,010,000	4,010,811	1,000,811
33	MINISTRY OF WORKS & UTILITIES	32,078,086	52,706,188	60,945,960	53,346,000	7,599,960-
38	MINISTRY OF EDUCATION	15,096,497	18,905,439	20,029,081	18,328,535	1,700,546-
39	COLLEGE OF THE BAHAMAS	1,760,000	0	2,050,000	1,832,760	217,240-
43	MINISTRY OF SOCIAL SERVICES & COMMUNITY DEVELOPMENT	0	0	0	795,000	795,000
45	DEPARTMENT OF HOUSING	750,789	152,099	1,545,000	1,771,800	226,800
47	MINISTRY OF YOUTH, SPORTS & CULTURE	0	0	750,000	1,750,000	1,000,000
51	POST OFFICE DEPARTMENT	186,994	0	820,000	950,000	130,000
52	DEPARTMENT OF CIVIL AVIATION	5,990,206	2,157,007	4,470,000	4,371,700	98,300-
53	PORT DEPARTMENT	324,125	0	1,079,000	1,158,000	79,000
55	DEPARTMENT OF METEOROLOGY	0	0	0	350,000	350,000



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE	EXPENDITURE	APPROVED	ESTIMATES	VARIANCE
		(PROVISIONAL)	(PROVISIONAL)	ESTIMATES	ESTIMATES	
		2000/2001	2001/2002	2002/2003	2003/2004	
		\$	\$	\$	\$	\$
56	MINISTRY OF AGRICULTURE, FISHERIES & LOCAL GOVERNMENT	871,285	610,880	2,095,100	2,067,000	28,100-
60	MINISTRY OF HEALTH	1,631,039	508,588	1,280,500	1,420,000	139,500
63	PUBLIC HOSPITALS AUTHORITY	6,035,758	4,007,000	5,379,906	6,024,530	644,624
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	3,289,329	5,725,415	6,018,700	4,795,000	1,223,700-
<b>TOTAL FOR CAPITAL ESTIMATES:</b>		<b>133,079,230</b>	<b>138,475,515</b>	<b>155,171,247</b>	<b>145,490,636</b>	<b>9,680,611-</b>