

SUMMARY OF AGENCIES CAPITAL DEVELOPMENT EXPENDITURE 2012/2013



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
11	PRISONS DEPARTMENT	984,487	399,517	150,000	150,000	0
21	SUNDRY CAPITAL EXPENDITURE	111,857,358	108,504,428	87,020,000	131,600,000	44,580,000
23	CUSTOMS DEPARTMENT	754,227	749,414	750,000	2,125,000	1,375,000
29	MINISTRY OF NATIONAL SECURITY	0	468,777	500,000	500,000	0
31	ROYAL BAHAMAS POLICE FORCE	1,519,718	1,132,471	2,607,223	2,676,134	68,911
32	ROYAL BAHAMAS DEFENCE FORCE	1,301,788	1,946,666	2,162,735	5,349,591	3,186,856
33	MINISTRY OF WORKS & URBAN DEVELOPMENT	102,406,318	142,144,040	158,404,484	229,274,792	70,870,308
38	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	17,616,759	10,790,193	14,135,674	14,188,635	52,961
39	COLLEGE OF THE BAHAMAS	1,000,000	2,000,000	2,000,000	2,000,000	0
45	DEPARTMENT OF HOUSING	1,852,388	1,278,854	950,000	1,150,000	200,000
47	MINISTRY OF YOUTH, SPORTS & CULTURE	2,715,461	1,054,731	1,593,000	2,818,000	1,225,000
52	DEPARTMENT OF CIVIL AVIATION	1,221,781	622,646	1,979,587	2,366,280	386,693
53	PORT DEPARTMENT	204,063	0	100,000	100,000	0
55	DEPARTMENT OF METEOROLOGY	0	0	100,000	100,000	0
56	MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT	1,820,573	1,337,723	1,728,543	1,978,543	250,000
60	MINISTRY OF HEALTH	1,268,473	967,106	1,050,000	1,120,000	70,000
63	PUBLIC HOSPITALS AUTHORITY	3,000,000	3,586,775	3,586,775	3,279,786	306,989-
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	1,556,335	0	885,366	1,100,000	214,634
99	HEADS NOT REPEATED	373,742	0	0	0	0
GRAND TOTAL:		251,453,471	276,983,341	279,703,387	401,876,761	122,173,374

