

SUMMARY OF CAPITAL DEVELOPMENT EXPENDITURE 2006/2007



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2003/2004 \$	2004/2005 \$	2005/2006 \$	2006/2007 \$	
11	PRISONS DEPARTMENT	1,196,121	1,561,561	1,850,000	3,282,000	1,432,000
13	MINISTRY OF FOREIGN AFFAIRS & THE PUBLIC SERVICE	0	0	1,000,000	2,225,000	1,225,000
18	DEPARTMENT OF LOCAL GOVERNMENT	1,134,999	1,893,448	2,307,000	2,958,200	651,200
20	DEPARTMENT OF LANDS & SURVEYS	666,955	0	828,229	973,118	144,889
21	SUNDRY CAPITAL EXPENDITURE	42,163,662	81,051,090	40,200,000	42,466,520	2,266,520
23	CUSTOMS DEPARTMENT	864,900	702,618	2,430,379	2,600,000	169,621
31	ROYAL BAHAMAS POLICE FORCE	3,713,407	6,639,781	7,006,044	8,545,000	1,538,956
32	ROYAL BAHAMAS DEFENCE FORCE	5,395,034	2,691,321	4,991,173	7,540,000	2,548,827
33	MINISTRY OF WORKS & UTILITIES	28,302,931	31,229,488	55,719,700	63,608,001	7,888,301
38	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	11,015,434	15,381,816	18,815,000	23,260,000	4,445,000
39	COLLEGE OF THE BAHAMAS	0	0	696,572	1,000,000	303,428
43	MINISTRY OF SOCIAL SERVICES & COMMUNITY DEVELOPMENT	706,694	157,398	1,152,159	1,300,000	147,841
45	DEPARTMENT OF HOUSING	1,641,362	1,658,717	2,538,090	2,843,500	305,410
47	MINISTRY OF YOUTH, SPORTS & HOUSING	1,679,891	2,425,749	3,455,000	6,145,000	2,690,000
50	MINISTRY OF IMMIGRATION, LABOUR AND TRAINING	0	0	0	814,370	814,370
51	POST OFFICE DEPARTMENT	251,143	0	1,191,612	1,200,000	8,388
52	DEPARTMENT OF CIVIL AVIATION	3,318,422	1,923,969	4,076,004	4,258,828	182,824
53	PORT DEPARTMENT	1,276,285	595,600	975,000	3,720,010	2,745,010
56	MINISTRY OF AGRICULTURE AND MARINE RESOURCES	1,253,964	3,459,956	2,629,750	2,893,250	263,500
60	MINISTRY OF HEALTH AND NATIONAL INSURANCE	1,312,766	1,116,982	1,736,877	1,846,000	109,123



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2003/2004 \$	2004/2005 \$	2005/2006 \$	2006/2007 \$	\$
63	PUBLIC HOSPITALS AUTHORITY	6,024,530	5,535,698	6,169,618	6,467,890	298,272
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	3,976,683	4,243,118	5,332,954	5,615,186	282,232
99	HEADS NOT REPEATED	249,855	0	0	0	0
GRAND TOTAL:		116,145,038	162,268,310	165,101,161	195,561,873	30,460,712