

SUMMARY OF AGENCIES CAPITAL DEVELOPMENT EXPENDITURE 2011/20



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
11	PRISONS DEPARTMENT	1,502,671	984,487	400,000	150,000	250,000-
21	SUNDRY CAPITAL EXPENDITURE	142,009,006	111,857,358	88,100,000	87,020,000	1,080,000-
23	CUSTOMS DEPARTMENT	395,531	754,227	1,275,000	750,000	525,000-
29	MINISTRY OF NATIONAL SECURITY	0	0	1,000,000	500,000	500,000-
31	ROYAL BAHAMAS POLICE FORCE	5,678,122	1,519,718	1,213,200	2,607,223	1,394,023
32	ROYAL BAHAMAS DEFENCE FORCE	2,548,648	1,301,788	2,114,743	2,162,735	47,992
33	MINISTRY OF PUBLIC WORKS & TRANSPORT	59,854,051	102,406,318	140,009,484	158,404,484	18,395,000
38	MINISTRY OF EDUCATION	26,616,418	17,616,759	17,289,757	14,135,674	3,154,083-
39	COLLEGE OF THE BAHAMAS	2,000,000	1,000,000	2,000,000	2,000,000	0
45	DEPARTMENT OF HOUSING	2,852,546	1,852,388	1,100,000	950,000	150,000-
47	MINISTRY OF YOUTH, SPORTS & CULTURE	2,568,836	2,715,461	1,388,325	1,593,000	204,675
52	DEPARTMENT OF CIVIL AVIATION	1,879,263	1,221,781	1,788,300	1,979,587	191,287
53	PORT DEPARTMENT	396,689	204,063	0	100,000	100,000
55	DEPARTMENT OF METEOROLOGY	0	0	0	100,000	100,000
56	MINISTRY OF AGRICULTURE AND MARINE RESOURCES	2,842,834	1,820,573	2,833,543	1,728,543	1,105,000-
60	MINISTRY OF HEALTH	1,732,869	1,268,473	1,230,000	1,050,000	180,000-
63	PUBLIC HOSPITALS AUTHORITY	500,000	3,000,000	3,586,775	3,586,775	0
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	4,149,325	1,556,335	0	885,366	885,366
99	HEADS NOT REPEATED	5,528,956	373,742	0	0	0
GRAND TOTAL:		263,055,765	251,453,471	265,329,127	279,703,387	14,374,260

