

SUMMARY OF AGENCIES CAPITAL DEVELOPMENT EXPENDITURE 2014/2015



HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	July - March 2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
11	PRISONS DEPARTMENT	148,004	422,965	650,000	650,000	0	650,000	650,000
21	MINISTRY OF FINANCE	157,141,515	60,082,525	115,600,000	120,800,000	5,200,000	118,800,000	109,300,000
23	CUSTOMS DEPARTMENT	613,013	395,482	4,213,000	3,700,000	-513,000	3,700,000	3,700,000
29	MINISTRY OF NATIONAL SECURITY	4,519,328	466,981	500,000	500,000	0	500,000	500,000
31	ROYAL BAHAMAS POLICE FORCE	6,740,546	2,222,280	4,190,000	1,855,000	-2,335,000	1,805,000	1,805,000
32	ROYAL BAHAMAS DEFENCE FORCE	2,775,620	1,135,960	28,124,413	39,250,000	11,125,587	40,068,000	40,273,550
33	MINISTRY OF WORKS & URBAN DEVELOPMENT	131,069,828	72,070,691	111,979,248	125,934,120	13,954,872	105,934,120	100,934,120
38	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	16,640,057	12,237,635	16,378,600	24,919,136	8,540,536	27,074,816	27,091,280
45	DEPARTMENT OF HOUSING	1,071,604	442,654	750,000	1,200,000	450,000	1,200,000	1,200,000
47	MINISTRY OF YOUTH, SPORTS & CULTURE	2,292,664	3,213,028	2,635,000	8,430,000	5,795,000	2,551,500	2,679,075
52	DEPARTMENT OF CIVIL AVIATION	16,661,729	712,758	2,200,000	1,975,000	-225,000	1,975,000	1,975,000
56	MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT	775,193	991,175	2,935,000	1,680,000	-1,255,000	1,680,000	1,680,000



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	2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
60 MINISTRY OF HEALTH	550,963	415,454	1,035,000	500,000	-535,000	500,000	500,000
99 HEADS NOT REPEATED	13,216,445	4,409,041	4,000,000	0	-4,000,000	0	0
GRAND TOTAL:	354,216,509	159,218,629	295,190,261	331,393,256	36,202,995	306,438,436	292,288,025