

SUMMARY OF AGENCIES CAPITAL DEVELOPMENT EXPENDITURE 2013/2014



HEAD NO.	MINISTRY/DEPARTMENT	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
11	PRISONS DEPARTMENT	399,517	149,426	150,000	650,000	500,000
21	SUNDRY CAPITAL EXPENDITURE	108,504,428	197,483,510	131,600,000	115,600,000	16,000,000-
23	CUSTOMS DEPARTMENT	749,414	695,747	2,125,000	4,213,000	2,088,000
29	MINISTRY OF NATIONAL SECURITY	468,777	500,000	500,000	500,000	0
31	ROYAL BAHAMAS POLICE FORCE	1,132,471	2,585,140	2,676,134	4,190,000	1,513,866
32	ROYAL BAHAMAS DEFENCE FORCE	1,946,666	1,869,889	5,349,591	28,124,413	22,774,822
33	MINISTRY OF WORKS & URBAN DEVELOPMENT	142,144,040	162,913,666	229,274,792	111,979,248	117,295,544-
38	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	10,790,193	14,485,910	14,188,635	16,378,600	2,189,965
39	COLLEGE OF THE BAHAMAS	2,000,000	2,000,000	2,000,000	3,000,000	1,000,000
45	DEPARTMENT OF HOUSING	1,278,854	814,098	1,150,000	750,000	400,000-
47	MINISTRY OF YOUTH, SPORTS & CULTURE	1,054,731	1,746,428	2,818,000	2,635,000	183,000-
52	DEPARTMENT OF CIVIL AVIATION	622,646	1,109,510	2,366,280	2,200,000	166,280-
56	MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT	1,337,723	387,701	1,978,543	2,935,000	956,457
60	MINISTRY OF HEALTH	967,106	843,982	1,120,000	1,035,000	85,000-
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	0	608,860	1,100,000	1,000,000	100,000-
99	HEADS NOT REPEATED	3,586,775	7,425,586	3,479,786	0	3,479,786-
GRAND TOTAL:		276,983,341	395,619,453	401,876,761	295,190,261	106,686,500-

