

ESTIMATES OF EXPENDITURE ON REVENUE ACCOUNT 2011/2012

HEAD 1 GOVERNOR-GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
POST NO.	ESTABLISHMENT 2010/ 2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1 1	GOVERNOR-GENERAL		75,000	75,000	0
2	1 1	SECRETARY TO THE GOVERNOR GENERAL	GR10	56,750	58,350	1,600
3	1 1	COMPTROLLER GOVERNMENT HOUSE	A11	39,700	39,700	0
4	1 1	CHIEF FOOD SERVICE MANAGER	A1	38,150	37,917	233-
5	1 1	SENIOR ASSISTANT SECRETARY	A9	37,650	38,700	1,050
6	0 1	CHIEF EXECUTIVE SECRETARY	X1	0	33,333	33,333
7	1 1	SENIOR EXECUTIVE SECRETARY	X3	30,450	31,850	1,400
8	1 1	CHIEF CLERK	C2	26,400	27,150	750
9	1 1	HEAD MESSENGER	M5	24,000	24,800	800
10	1 1	SENIOR BUTLER/VALET	M1	24,000	24,800	800
11	2 1	BUTLER/VALET	M6	21,050	21,817	767
12	2 2	HEAD COOK/SENIOR COOK	M5	48,000	49,600	1,600
13	0 1	HEAD HOUSEMAID	M5	0	800	800
14	4 4	MAID	M6	77,800	80,334	2,534

HEAD 1 GOVERNOR-GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	ESTABLISHMENT						
POST NO.	2010/ 2011	2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
15	0	1	HEAD LAUNDRESS/LAUNDRYMAN	M5	0	800	800
16	1	1	HEAD GARDENER		24,000	24,467	467
17	1	1	GARDENER II	M6	17,050	17,450	400
999	4	0	POSTS NOT REPEATED		129,400	0	129,400-
TOTAL:	<u>23</u>	<u>21</u>			<u>669,400</u>	<u>586,868</u>	<u>82,532-</u>

HEAD 1 GOVERNOR-GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	646,452	663,962	669,400	586,868	82,532-
015100	Regular Weekly Wages	115,736	120,789	144,045	166,453	22,408
016100	Fees	15,992	17,299	17,400	17,400	0
018100	Other Compensations	600	0	700	5,400	4,700
019510	National Insurance Contributions (Monthly Staff)	22,210	18,283	31,000	45,897	14,897
019520	National Insurance Contributions (Weekly Staff)	0	3,516	4,168	5,825	1,657
Subtotal for Personal Emoluments		800,990	823,849	866,713	827,843	38,870-
Block 2 Allowances						
028100	Duty Allowance	13,120	12,807	7,200	14,400	7,200
028300	Responsibility Allowance	750	7,500	5,000	10,000	5,000
028400	Acting Allowance	0	152	3,000	3,000	0
029510	Clothing Allowance	4,895	19,081	4,000	4,000	0
Subtotal for Allowances		18,765	39,540	19,200	31,400	12,200
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		819,755	863,389	885,913	859,243	26,670-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	2,499	2,963	2,790	5,318	2,528
101200	Subsistence For Travellers In The Bahamas	7,243	12,725	4,828	10,000	5,172

HEAD 1 GOVERNOR-GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
101300	Mileage In The Bahamas	0	184	500	500	0
102100	Transportation of Persons Outside The Bahamas	10,177	29,807	10,000	15,000	5,000
102200	Subsistence For Travellers Outside The Bahamas	10,219	6,487	10,000	10,000	0
Subtotal for Travel and Subsistence		30,138	52,166	28,118	40,818	12,700
Block 30 Rent, Communication & Utilities						
302100	Postage, Postal Machines & Services	166	235	500	500	0
302200	Telephones, Telegrams, Telex, Fax	71,997	25,396	28,000	28,000	0
303100	Electricity	110,000	108,035	110,000	130,000	20,000
303300	Water	12,000	14,599	18,000	18,000	0
304110	Gasoline	4,747	13,420	8,500	8,500	0
304160	Propane Gas	4,855	6,785	6,000	6,000	0
Subtotal for Rent, Communication & Utilities		203,765	168,470	171,000	191,000	20,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	4,604	4,016	4,770	4,770	0
401300	Photocopying, Photography & Blueprinting	4,840	8,340	5,000	5,000	0
Subtotal for Printing and Reproduction		9,444	12,356	9,770	9,770	0
Block 50 Other Contractual Services/Family Island Development						
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	163,846	0	2,000	500	1,500-
522800	Tuition, Training, In-service Awards, Subsistence	0	0	2,000	500	1,500-

HEAD 1 GOVERNOR-GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
524100	Licencing & Inspection of Vehicles	550	92	550	790	240
541990	Operation of Facilities or Other Service Contracts	6,200	0	4,000	9,832	5,832
581900	Fees & Other Charges	9,433	12,211	4,380	3,450	930-
Subtotal for Other Contractual Services/Family Island Development		180,029	12,303	12,930	15,072	2,142
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	3,615	6,448	4,000	4,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	1,609	2,350	3,000	3,000	0
611300	Cleaning & Toilet Supplies	5,116	5,995	7,000	7,000	0
611400	Computer Software Supplies & Accessories	4,358	5,456	5,000	5,000	0
611600	Maps, Plans & Medals	16,409	875	4,000	4,000	0
611700	Other Supplies & Materials	6,887	9,068	8,000	8,000	0
612100	Official Entertainment	43,052	42,501	25,000	25,000	0
612300	Food (for Human Consumption)	31,313	21,333	26,000	26,000	0
612400	Ice & Drinking Water	1,937	3,709	4,240	4,240	0
612500	Gifts & Souvenirs	1,112	1,454	5,000	5,000	0
613100	Clothing & Clothing Supplies	3,325	2,126	0	2,030	2,030
Subtotal for Supplies and Materials		118,733	101,315	91,240	93,270	2,030
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	13,453	13,031	8,000	10,000	2,000
813100	Maintenance Implements and Tools	267	0	1,500	1,500	0

HEAD 1 GOVERNOR-GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
821500	Maintenance & Upgrade of Parks & Grounds	5,556	8,979	6,000	5,000	1,000-
831770	Maintenance of Government Buildings	5,837	5,807	7,500	8,500	1,000
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	25,113	27,817	23,000	25,000	2,000
SUB-TOTAL: OTHER CHARGES		567,222	374,427	336,058	374,930	38,872
Block 99 Items Not Repeated						
999900	Items Not Repeated	194,460	18,417	0	0	0
	Items Not Repeated	194,460	18,417	0	0	0
TOTAL: HEAD 1 GOVERNOR-GENERAL AND STAFF		1,581,437	1,256,233	1,221,971	1,234,173	12,202

The Accounting Officer for this Head is the Secretary to The Governor-General

HEAD 2 THE SENATE



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	ESTABLISHMENT						
POST NO.	2010/ 2011	2011/ 2012					
			PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1	PRESIDENT OF SENATE		16,625	17,500	875
2	1	1	VICE PRESIDENT OF SENATE		14,250	15,000	750
3	1	1	GOVERNMENT LEADER OF SENATE		14,250	15,000	750
4	13	13	SENATOR		154,375	162,500	8,125
5	1	1	CHAPLAIN OF SENATE		1,415	1,415	0
999	0	0	POSTS NOT REPEATED		0	0	0
TOTAL:	<u>17</u>	<u>17</u>			<u>200,915</u>	<u>211,415</u>	<u>10,500</u>

HEAD 2 THE SENATE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	186,994	191,015	200,915	211,415	10,500
	Subtotal for Personal Emoluments	186,994	191,015	200,915	211,415	10,500
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		186,994	191,015	200,915	211,415	10,500
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	1,363	0	500	500	0
101200	Subsistence For Travellers In The Bahamas	540	0	500	500	0
101500	Members Travel Allowances	9,226	10,039	5,000	28,300	23,300
102100	Transportation of Persons Outside The Bahamas	4,527	0	0	3,000	3,000
102200	Subsistence For Travellers Outside The Bahamas	3,727	1,834	0	1,500	1,500
	Subtotal for Travel and Subsistence	19,383	11,873	6,000	33,800	27,800
Block 30 Rent, Communication & Utilities						
302200	Telephones, Telegrams, Telex, Fax	1,186	888	1,500	1,500	0
303100	Electricity	3,000	2,304	2,500	2,500	0
303300	Water	0	67	800	800	0
	Subtotal for Rent, Communication & Utilities	4,186	3,259	4,800	4,800	0

HEAD 2 THE SENATE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	4,990	298	1,000	1,000	0
612300	Food (For Human Consumption)	6,160	4,187	2,000	3,500	1,500
612400	Ice & Drinking Water	900	0	500	500	0
Subtotal for Supplies and Materials		12,050	4,485	3,500	5,000	1,500
SUB-TOTAL: OTHER CHARGES		35,619	19,617	14,300	43,600	29,300
Block 99 Items Not Repeated						
999900	Items Not Repeated	10,842	0	0	0	0
Items Not Repeated		10,842	0	0	0	0
TOTAL: HEAD 2 THE SENATE		233,455	210,632	215,215	255,015	39,800

The Accounting Officer for this Head is the Secretary to the Cabinet

HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	ESTABLISHMENT	2010/2011	2011/2012			
	PERSONAL EMOLUMENTS (PENSIONABLE)					
	GROUP OR SCALE					
1	1	1	SPEAKER OF THE HOUSE			
				76,000	80,000	4,000
2	1	1	DEPUTY SPEAKER OF HOUSE			
				30,400	32,000	1,600
3	1	1	LEADER OF OPPOSITION			
				74,100	78,000	3,900
4	1	1	GOVERNMENT WHIP			
				26,600	28,000	1,400
5	1	1	OPPOSITION WHIP			
				26,600	28,000	1,400
6	1	1	GOVERNMENT DEPUTY WHIP			
				26,600	28,000	1,400
7	35	35	MEMBERS, HOUSE OF ASSEMBLY			
				931,000	980,000	49,000
8	1	1	CLERK, HOUSE OF ASSEMBLY			
			GR10A	52,550	53,750	1,200
9	1	1	EDITOR OF HANSARD			
			GR19	47,550	49,650	2,100
10	1	1	ASSISTANT CLERK, HOUSE OF ASSEMBLY			
			A11	32,650	34,050	1,400
11	1	1	EXECUTIVE OFFICER			
			X3	27,900	29,300	1,400
12	1	1	PERSONAL ASSISTANT I			
			A2	37,000	37,700	700
13	1	1	TRAINEE ADMINISTRATIVE CADET			
			I	23,650	23,483	167-
14	1	1	SENIOR CLERK			
			C3	23,550	24,150	600
15	2	2	CLERK			
			C4	38,100	39,100	1,000
16	1	1	RECEPTIONIST			
			M6	11,900	12,300	400
17	1	1	FILING ASSISTANT			
			M6	21,050	21,517	467
18	1	1	OFFICE ASSISTANT			
			M6	21,050	21,117	67

HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2010/ 2011/ 2012					
			PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
19	1	1	MESSENGER	M6	21,050	21,683	633
20	3	3	GENERAL SERVICE WORKER	M6	46,350	51,084	4,734
21	2	1	JANITRESS/JANITOR	M6	28,900	16,650	12,250-
22	1	1	CHAPLAIN OF HOUSE OF ASSEMBLY		2,980	2,980	0
999	1	0	POSTS NOT REPEATED		34,450	0	34,450-
TOTAL:	<u>61</u>	<u>59</u>			<u>1,661,980</u>	<u>1,692,514</u>	<u>30,534</u>

HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,715,023	1,684,619	1,661,980	1,692,514	30,534
019510	National Insurance Contributions (Monthly Staff)	11,886	11,372	15,000	27,700	12,700
Subtotal for Personal Emoluments		1,726,909	1,695,991	1,676,980	1,720,214	43,234
Block 2 Allowances						
028100	Duty Allowance	22,250	22,250	29,140	33,800	4,660
028400	Acting Allowance	0	482	1,000	5,000	4,000
029700	Other Allowances	7,445	5,823	6,400	6,400	0
Subtotal for Allowances		29,695	28,555	36,540	45,200	8,660
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,756,604	1,724,546	1,713,520	1,765,414	51,894
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	331	725	1,000	1,000	0
101200	Subsistence For Travellers In The Bahamas	641	0	700	700	0
101500	Members Travel Allowance	115,133	101,803	100,000	120,000	20,000
102100	Transportation of Persons Outside The Bahamas	11,518	9,520	10,000	28,100	18,100
102200	Subsistence For Travellers Outside The Bahamas	3,844	5,988	10,000	14,100	4,100
Subtotal for Travel and Subsistence		131,467	118,036	121,700	163,900	42,200

HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
Block 30 Rent, Communication & Utilities						
302100	Postage, Postal Machines & Services	80	0	150	150	0
302200	Telephones, Telegrams, Telex, Fax	25,682	14,830	22,000	22,000	0
303100	Electricity	50,000	55,000	211,200	140,000	71,200-
303300	Water	3,000	920	3,000	3,000	0
304110	Gasoline	1,495	2,200	1,500	2,000	500
Subtotal for Rent, Communication & Utilities		80,257	72,950	237,850	167,150	70,700-
Block 40 Printing and Reproduction						
401100	Printing & Duplication	3,413	1,656	1,000	1,000	0
401300	Photocopying, Photography & Blueprinting	8,850	1,986	1,000	1,000	0
Subtotal for Printing and Reproduction		12,263	3,642	2,000	2,000	0
Block 50 Other Contractual Services/Family Island Development						
511300	Hansard Preparation	1,787	1,100	4,000	6,000	2,000
511400	Establishment of Electronic Hansard	181,040	172,998	150,000	180,000	30,000
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	5,319	1,913	2,500	2,500	0
522800	Tuition, Training, In-service Awards, Subsistence	0	0	200	200	0
524100	Licencing & Inspection of Vehicles	280	280	400	400	0
541630	Maintenance of Photocopying Machines	2,354	2,999	4,200	4,200	0
541990	Operation of Facilities or Other Service Contracts	3,789	4,016	4,000	4,000	0
581900	Fees & Other Charges	300	3	400	400	0

HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Subtotal for Other Contractual Services/Family Island Development		194,869	183,309	165,700	197,700	32,000
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	4,530	883	2,500	2,500	0
611200	Newspapers, Periodicals, Magazines, Etc.	1,397	945	1,000	1,000	0
611300	Cleaning & Toilet Supplies	5,780	5,500	5,500	5,500	0
611400	Computer Software Supplies & Accessories	700	1,486	1,500	1,500	0
612300	Food (for Human Consumption)	42,244	26,976	30,000	30,000	0
612400	Ice & Drinking Water	2,700	1,200	2,000	2,000	0
613100	Clothing & Clothing Supplies	1,603	0	0	12,000	12,000
Subtotal for Supplies and Materials		58,954	36,990	42,500	54,500	12,000
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	2,339	2,376	3,000	3,000	0
811180	Maintenance & Upkeep of Machinery	2,073	1,327	2,200	2,200	0
811300	Maintenance - Computers/Business Machines & Related Equipment	1,549	846	1,000	1,000	0
831110	Maintenance - House of Assembly	8,093	2,078	2,000	3,000	1,000
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		14,054	6,627	8,200	9,200	1,000
SUB-TOTAL: OTHER CHARGES		491,864	421,554	577,950	594,450	16,500
Block 99	Items Not Repeated					
999900	Items Not Repeated	13,944	8,138	0	0	0

HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	Items Not Repeated	13,944	8,138	0	0	0
TOTAL: HEAD 3 HOUSE OF ASSEMBLY		2,262,412	2,154,238	2,291,470	2,359,864	68,394

The Accounting Officer for this Head is the Secretary to the Cabinet

HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	AUDITOR GENERAL	GR3A			68,750	69,667	917
2	1	2	SENIOR DEPUTY AUDITOR GENERAL	F2			59,150	61,658	2,508
3	3	3	DEPUTY AUDITOR GENERAL	F3			161,950	164,575	2,625
4	2	2	ASSISTANT AUDITOR GENERAL	F4			93,200	94,076	876
5	0	1	ACCOUNTING & AUDIT OFFICER II	F6			0	37,808	37,808
6	11	14	ACCOUNTING & AUDIT OFFICER III	F7			406,550	379,262	27,288-
7	15	13	ACCOUNTING & AUDIT OFFICER IV	F10			289,650	230,043	59,607-
8	9	13	ASSISTANT ACCOUNTING AND AUDIT OFFICER	F12			252,200	265,000	12,800
9	1	1	SENIOR CLERK	C3			24,150	25,350	1,200
10	4	6	CHIEF AUDIT CLERK	F13			106,600	111,050	4,450
11	6	6	SENIOR AUDIT CLERK	F14			144,900	150,400	5,500
12	6	2	TRAINEE ACCOUNTING AND AUDIT OFFICER	IA			138,500	48,800	89,700-
13	1	1	OFFICE MANAGER III	A10A			34,450	35,850	1,400
14	1	1	JANITRESS/JANITOR	M6			21,050	21,650	600
999	0	0	POSTS NOT REPEATED				0	0	0
TOTAL:	<u>61</u>	<u>66</u>					<u>1,801,100</u>	<u>1,695,189</u>	<u>105,911-</u>

HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,679,841	1,649,710	1,801,100	1,695,189	105,911-
015100	Regular Weekly Wages	0	0	1,000	1,000	0
017100	Overtime - Monthly Employees (General)	0	0	0	2,000	2,000
019510	National Insurance Contributions (Monthly Staff)	34,646	24,929	35,000	84,388	49,388
Subtotal for Personal Emoluments		1,714,487	1,674,639	1,837,100	1,782,577	54,523-
Block 2 Allowances						
028300	Responsibility Allowance	13,542	14,500	7,250	14,500	7,250
028400	Acting Allowance	2,146	470	3,000	3,000	0
Subtotal for Allowances		15,688	14,970	10,250	17,500	7,250
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,730,175	1,689,609	1,847,350	1,800,077	47,273-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	11,731	12,601	7,000	7,000	0
101200	Subsistence For Travellers In The Bahamas	8,847	13,148	7,000	7,000	0
101300	Mileage In The Bahamas	3,435	1,832	3,441	3,441	0
102100	Transportation of Persons Outside The Bahamas	14,152	4,758	10,000	10,000	0
102200	Subsistence For Travellers Outside The Bahamas	38,320	4,880	10,000	10,000	0
Subtotal for Travel and Subsistence		76,485	37,219	37,441	37,441	0

HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	12,000	12,000	12,700	12,700	0
301210	Office Rent Accommodation (General)	23,253	15,000	18,542	18,542	0
302100	Postage, Postal Machines & Services	241	215	500	500	0
302200	Telephones, Telegrams, Telex, Fax	21,758	13,753	5,500	5,500	0
303100	Electricity	442	3,516	3,960	3,960	0
303300	Water	3,335	2,904	2,500	2,500	0
304110	Gasoline	15,357	14,796	15,000	15,000	0
Subtotal for Rent, Communication & Utilities		76,386	62,184	58,702	58,702	0
Block 40 Printing and Reproduction						
401100	Printing & Duplication	0	20	250	250	0
401300	Photocopying, Photography & Blueprinting	0	0	250	250	0
Subtotal for Printing and Reproduction		0	20	500	500	0
Block 50 Other Contractual Services/Family Island Development						
521100	Development Contracts	83,428	52,269	0	50,000	50,000
522800	Tuition, Training, In-service Awards, Subsistence	32,916	2,137	0	45,449	45,449
524100	Licencing & Inspection of Vehicles	1,517	935	2,000	2,000	0
541400	Repairs & Alterations (By Contract)	210	388	500	500	0
541610	Maintenance of Computers	1,602	928	2,000	2,000	0
541630	Maintenance of Photocopying Machines	3,966	4,222	4,500	4,500	0

HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
541700	Janitorial Service Contracts	4,740	4,890	5,000	5,000	0
581900	Fees & Other Charges	1,641	1,807	2,000	2,000	0
	Subtotal for Other Contractual Services/Family Island Development	130,020	67,576	16,000	111,449	95,449
	Block 60 Supplies and Materials					
611100	Office Supplies & Stationery	15,086	13,818	10,500	10,500	0
611200	Newspapers, Periodicals, Magazines, Etc.	726	688	800	800	0
611300	Cleaning & Toilet Supplies	837	724	1,000	1,000	0
611400	Computer Software Supplies & Accessories	865	1,854	2,500	2,500	0
612300	Food (For Human Consumption)	0	86	2,000	2,000	0
	Subtotal for Supplies and Materials	17,514	17,170	16,800	16,800	0
	Block 80 Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	5,446	8,255	5,000	5,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	5,446	8,255	5,000	5,000	0
	SUB-TOTAL: OTHER CHARGES	305,851	192,424	134,443	229,892	95,449
	Block 99 Items Not Repeated					
999900	Items Not Repeated	8,320	5,815	0	0	0
	Items Not Repeated	8,320	5,815	0	0	0
	TOTAL: HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL	2,044,346	1,887,848	1,981,793	2,029,969	48,176

HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	

The Accounting Officer for this Head is the Auditor General

HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2010/ 2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1	CHAIRMAN, PUBLIC SERVICE COMMISSION		44,900	44,900	0
2	4	2	MEMBER, PUBLIC SERVICE COMMISSION		92,000	46,000	46,000-
3	1	1	PERMANENT SECRETARY	GR2A	65,750	66,500	750
4	3	3	DEPUTY PERMANENT SECRETARY	GR13	149,650	151,116	1,466
5	1	1	DIRECTOR OF TRAINING	GR10	48,950	50,152	1,202
6	14	16	FIRST ASSISTANT SECRETARY	A1	86,800	47,317	39,483-
7	1	3	CHIEF TRAINING OFFICER	A3A	36,050	38,675	2,625
9	14	10	SENIOR ASSISTANT SECRETARY	A9	368,100	373,758	5,658
10	1	1	OFFICE MANAGER I	A3A	42,350	43,750	1,400
11	3	3	OFFICE MANAGER II	A9	110,050	111,800	1,750
12	2	2	OFFICE MANAGER III	A10A	68,900	71,700	2,800
13	2	2	PERSONAL ASSISTANT II	A9	74,300	77,100	2,800
14	2	1	PERSONAL ASSISTANT III	A15	34,450	35,850	1,400
15	2	2	SENIOR TRAINING OFFICER	A11A	70,050	107,191	37,141
16	6	7	ASSISTANT SECRETARY	A20	201,200	206,150	4,950
17	1	2	TRAINING OFFICER	A14A	32,750	31,100	1,650-
18	4	4	CHIEF EXECUTIVE OFFICER	X1	96,150	133,800	37,650

HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
19	2	1	CHIEF EXECUTIVE SECRETARY	X1			64,100	33,450	30,650-
20	2	2	REGISTRY SUPERVISOR	X1			62,000	64,100	2,100
21	1	1	ADMINISTRATIVE CADET	X2A			30,450	31,850	1,400
22	2	1	SENIOR EXECUTIVE OFFICER	X2			56,000	29,750	26,250-
23	6	5	SENIOR EXECUTIVE SECRETARY	X3			152,250	159,250	7,000
24	1	1	ASSISTANT REGISTRY SUPERVISOR II	X3			27,900	29,300	1,400
25	3	3	EXECUTIVE SECRETARY	X3			111,600	87,900	23,700-
26	3	2	TRAINEE ADMINISTRATIVE CADET	I			44,500	23,883	20,617-
27	10	10	CHIEF CLERK	C2			234,600	243,550	8,950
28	1	1	CHIEF REGISTRY CLERK	C2			26,400	27,200	800
29	6	6	SENIOR CLERK	C3			138,900	142,650	3,750
30	4	4	SENIOR REGISTRY CLERK	C3A			96,600	1,000,200	903,600
31	14	14	CLERK	C4			263,600	290,350	26,750
32	1	1	SUPERVISOR, DATA ENTRY	D8			32,450	50,900	18,450
33	0	2	TECHNICAL ASSISTANT I	IT8			0	27,550	27,550
34	2	2	SENIOR DATA ENTRY OPERATOR	D14			48,800	50,900	2,100
35	1	1	HEAD TELEPHONIST	M4			25,250	26,002	752

HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/ 2011	2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
36	2	2	TELEPHONIST I	M5			44,800	45,600	800
37	1	1	HEAD MESSENGER	M5			22,000	22,400	400
38	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5			24,000	24,800	800
39	4	4	FILING ASSISTANT	M6			70,200	53,350	16,850-
40	9	9	GENERAL SERVICE WORKER	M6			123,950	126,951	3,001
41	4	4	JANITRESS/JANITOR	M6			57,000	58,367	1,367
42	1	1	RECEPTIONIST	M6			19,050	19,317	267
43	1	1	MESSENGER	M6			12,650	12,883	233
44	1	1	MAID	M6			17,050	17,050	0
52	0	25	REASSESSMENT OF TAC TO ADMINISTRATIVE CADET	X2			0	28,100	28,100
68	0	6	NEW APPOINTMENTS IN AF14 LISTED.	AF14			0	112,000	112,000
69	0	2	NEW APPOINTMENT IN CA10 SCALE LISTED.	CA10			0	42,750	42,750
70	0	2	NEW APPOINTMENT IN ES11 SCALE LISTED	ES11			0	31,250	31,250
71	0	1	NEW APPOINTMENT IN T11 SCALE LISTED	T11			0	14,708	14,708
72	0	2	NEW APPOINTMENT IN T13 SCALE LISTED	T13			0	26,167	26,167
73	0	6	NEW APPOINTMENTS IN D15 SCALE LISTED	D15			0	58,250	58,250

HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	ESTABLISHMENT	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE				
	POST NO.	2010/2011	2011/2012				
74	0	2	NEW APPOINTMENTS IN ED24 SCALE LISTED	ED24	0	39,417	39,417
75	0	6	NEW APPOINTMENTS IN ES9 SCALE LISTED	ES9	0	121,292	121,292
76	0	2	NEW APPOINTMENTS IN E21 SCALE LISTED	E21	0	36,333	36,333
77	0	24	NEW APPOINTMENTS IN F12 SCALE LISTED	F12	0	423,000	423,000
78	0	11	NEW APPOINTMENTS IN F11 SCALE LISTED	F11	0	216,792	216,792
79	0	3	NEW APPOINTMENTS IN F14 SCALE LISTED	F14	0	43,875	43,875
80	0	10	NEW APPOINTMENTS IN F15 SCALE LISTED	F15	0	121,250	121,250
81	0	1	NEW APPOINTMENTS IN IT4 SCALE LISTED	IT4	0	34,458	34,458
82	0	8	NEW APPOINTMENTS IN MT7 SCALE LISTED	MT7	0	166,667	166,667
83	0	45	NEW APPOINTMENTS IN M6 SCALE LISTED	M6	0	401,250	401,250
84	0	5	NEW APPOINTMENTS IN S1 SCALE LISTED	S1	0	46,250	46,250
85	0	8	NEW APPOINTMENTS IN T14 SCALE LISTED	T14	0	100,416	100,416
86	0	8	NEW APPOINTMENTS IN T7 SCALE LISTED	T7	0	155,333	155,333

HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
87	0	2	NEW APPOINTMENTS IN T8 SCALE LISTED	T8			0	35,833	35,833
88	0	2	NEW APPOINTMENTS IN W18 SCALE LISTED	W18			0	30,417	30,417
89	0	20	NEW APPOINTMENTS IN X2 SCALE LISTED	X2			0	390,833	390,833
90	0	8	NEW APPOINTMENTS IN X3 SCALE LISTED	X3			0	144,000	144,000
91	0	2	NEW APPOINTMENTS IN AF15 SCALE LISTED	AF15			0	29,750	29,750
92	0	14	NEW APPOINTMENT IN C4 SCALE LISTED	C4			0	162,750	162,750
93	1	1	UNDER SECRETARY	GR8A			54,350	1,200	53,150-
94	1	1	EXECUTIVE OFFICER	X3			27,900	29,300	1,400
999	5	0	POSTS NOT REPEATED				130,100	0	130,100-
TOTAL:	<u>152</u>	<u>369</u>					<u>3,640,850</u>	<u>7,380,003</u>	<u>3,739,153</u>

HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	3,211,367	3,327,614	3,640,850	7,380,003	3,739,153
015100	Regular Weekly Wages	0	10,482	10,700	10,700	0
016200	Honoraria	38,375	70,608	113,000	113,000	0
017100	Overtime - Monthly Employees (General)	43,406	35,723	1,500,000	1,500,000	0
019510	National Insurance Contributions (Monthly Staff)	72,385	74,645	75,000	120,000	45,000
019520	National Insurance Contributions (Weekly Staff)	0	438	542	542	0
Subtotal for Personal Emoluments		3,365,533	3,519,510	5,340,092	9,124,245	3,784,153
Block 2 Allowances						
025200	Transport/Drivers Allowance (Payroll)	0	0	5,400	5,400	0
028100	Duty Allowance	0	0	5,000	10,000	5,000
028300	Responsibility Allowance	24,844	15,555	15,250	30,500	15,250
028400	Acting Allowance	12,206	2,255	25,800	29,900	4,100
029700	Other Allowances	0	0	2,000	2,000	0
Subtotal for Allowances		37,050	17,810	53,450	77,800	24,350
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		3,402,583	3,537,320	5,393,542	9,202,045	3,808,503
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	5,400	2,552	4,153	4,153	0

HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
101200	Subsistence For Travellers In The Bahamas	1,678	3,958	3,031	3,031	0
101300	Mileage In The Bahamas	8,013	7,242	10,000	10,000	0
102100	Transportation of Persons Outside The Bahamas	3,341	1,724	10,000	10,000	0
102200	Subsistence For Travellers Outside The Bahamas	14,123	103	6,750	6,750	0
102500	Staff - Overseas Recruitment	19,760	19,911	35,000	35,000	0
	Subtotal for Travel and Subsistence	52,315	35,490	68,934	68,934	0
Block 20 Transportation of Things						
201200	Freight & Express	1,036	393	2,000	2,000	0
	Subtotal for Transportation of Things	1,036	393	2,000	2,000	0
Block 30 Rent, Communication & Utilities						
301210	Office Rent Accommodation (General)	4,206,896	4,584,368	6,966,695	6,083,895	882,800-
301220	Office Rent - Freeport, Grand Bahama	169,761	272,600	362,314	362,314	0
301230	Office Rent - Mosko Building	609,000	609,000	690,000	690,000	0
301260	Rent Arrears	139,856	241,965	0	1,246,507	1,246,507
301270	Office Rent - N.I.B.	12,226,322	13,120,957	10,436,130	14,896,261	4,460,131
302100	Postage, Postal Machines & Services	170	171	600	600	0
302200	Telephones, Telegrams, Telex, Fax	301,119	37,684	47,680	47,680	0
303100	Electricity	200,000	334,300	1,394,352	552,000	842,352-
303300	Water	29,032	105	57,347	30,000	27,347-
304110	Gasoline	9,745	11,784	17,119	20,000	2,881

HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
	Subtotal for Rent, Communication & Utilities	17,891,901	19,212,934	19,972,237	23,929,257	3,957,020
	Block 40 Printing and Reproduction					
401100	Printing & Duplication	19,797	20,023	36,000	36,000	0
401300	Photocopying, Photography & Blueprinting	74,357	73,722	83,700	91,536	7,836
	Subtotal for Printing and Reproduction	94,154	93,745	119,700	127,536	7,836
	Block 50 Other Contractual Services/Family Island Development					
511100	Publication of Notices, Advertisements & Broadcast Time	75	439	1,500	2,700	1,200
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	7,966	3,879	12,000	25,400	13,400
522800	Tuition, Training, In-service Awards, Subsistence	21,652	5,908	42,000	40,800	1,200-
524100	Licencing & Inspection of Vehicles	715	1,081	970	1,560	590
541990	Operation of Facilities or Other Service Contracts	73,068	65,470	91,680	93,299	1,619
542550	SECURITY SERVICES CONTRACT	0	0	0	96,000	96,000
543230	PUBLIC SERVICE COMMISSION	54,068	76,393	118,490	114,771	3,719-
575100	Insurance Premiums - Government Personnel (Travelling)	1,213,521	1,242,115	0	1,818,375	1,818,375
575200	Insurance Premiums - Law Enforcement & Nursing Officers	17,044,455	25,817,234	26,951,919	46,770,701	19,818,782
581900	Fees & Other Charges	21,382	18,797	19,000	19,000	0
	Subtotal for Other Contractual Services/Family Island Development	18,436,902	27,231,316	27,237,559	48,982,606	21,745,047

HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	25,480	26,146	30,000	30,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	4,642	5,187	9,300	9,300	0
611300	Cleaning & Toilet Supplies	8,932	11,325	15,000	15,000	0
612300	Food (for Human Consumption)	7,941	3,531	5,000	5,000	0
612400	Ice & Drinking Water	215	1,465	3,500	3,500	0
613100	Clothing & Clothing Supplies	1,805	0	0	3,000	3,000
655100	General Tuition Materials & Supplies	345	0	3,000	3,000	0
659400	Awards, Medals & Presentations	0	0	0	56,800	56,800
Subtotal for Supplies and Materials		49,360	47,654	65,800	125,600	59,800
Block 70 Acquisition, Construction & Improvement of Capital Assets						
711110	Acquisition of Transportation Equipment (Land)	0	0	25,000	25,000	0
711300	Computers, Business Machines & Related Equipment	21,691	0	10,650	22,750	12,100
712100	Office Furniture, Furnishings & Fixtures	16,868	0	6,600	6,600	0
717100	Books for Permanent Collection	79	0	2,500	2,500	0
Subtotal for Acquisition, Construction & Improvement of Capital Assets		38,638	0	44,750	56,850	12,100
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	5,032	9,464	17,000	17,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	524	4,496	10,000	10,000	0
812100	Office Furniture Upkeep	665	721	4,000	4,000	0

HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
831770	Maintenance of Government Buildings	19,901	5,388	20,000	20,000	0
839100	Fumigation & Pest Control	975	0	2,000	2,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	27,097	20,069	53,000	53,000	0
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911931	Public Sector Reform	267,097	138,131	0	493,000	493,000
911980	Public Service Week	73,010	82,349	50,000	99,200	49,200
921200	Pensions to Officials	47,220,162	54,145,654	52,180,066	58,126,697	5,946,631
922200	Public Officials/Staff Gratuities	26,891,316	21,492,360	36,131,562	31,502,113	4,629,449-
933300	Allowance In-Service Awards	0	440	10,000	10,000	0
933310	TUITION REIMBURSEMENT	0	0	0	1,000,000	1,000,000
991100	Contingencies - Various Departments Other Charges	0	0	0	10,000	10,000
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	74,451,585	75,858,934	88,371,628	91,241,010	2,869,382
SUB-TOTAL: OTHER CHARGES		111,042,988	122,500,535	135,935,608	164,586,793	28,651,185
Block 99 Items Not Repeated						
999900	Items Not Repeated	4,574	2,709	0	0	0
	Items Not Repeated	4,574	2,709	0	0	0
TOTAL: HEAD 5 DEPARTMENT OF PUBLIC SERVICE		114,450,145	126,040,564	141,329,150	173,788,838	32,459,688

The Accounting Officer for this Head is the Permanent Secretary

HEAD 6 CABINET OFFICE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	SECRETARY TO THE CABINET	GR1			85,750	85,750	0
2	1	1	DIRECTOR OF NATIONAL EMERGENCYMANAGEMENT AGENCY (NEMA)	GR4			61,650	62,183	533
3	2	1	DEPUTY PERMANENT SECRETARY	GR13			105,100	54,083	51,017-
4	3	4	FIRST ASSISTANT SECRETARY	A1			131,950	135,892	3,942
5	1	1	PERSONAL ASSISTANT I	A2			42,350	45,150	2,800
6	1	1	PERSONAL ASSISTANT TO THE PRIME MINISTER	A2			40,250	40,600	350
7	1	1	OFFICE MANAGER I	A3A			42,350	43,050	700
8	1	1	TRAINING OPERATIONS OFFICER NEMA				42,750	42,750	0
9	2	2	SENIOR ASSISTANT SECRETARY	A9			73,900	75,358	1,458
10	1	1	OFFICE MANAGER II	A9			37,150	38,550	1,400
11	2	1	PERSONAL ASSISTANT II	A9			72,900	36,450	36,450-
12	1	1	OFFICE MANAGER III	A10A			34,450	35,850	1,400
13	1	1	ASSISTANT SECRETARY	A20			34,350	35,400	1,050
14	2	2	SENIOR EXECUTIVE OFFICER	X2			60,900	69,700	8,800
15	2	2	CHIEF EXECUTIVE OFFICER	X1			64,100	66,900	2,800
16	3	3	EXECUTIVE OFFICER	X3			83,700	87,900	4,200

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE				
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$				
	POST NO.	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
17	1	1		ASSISTANT REGISTRY SUPERVISOR II	X3			27,900	29,300	1,400
18	1	1		ADMINISTRATIVE CADET	X2A			26,950	27,300	350
19	1	1		SUPERVISOR, GOVERNMENT PUBLICATIONS	C1			28,700	29,900	1,200
20	2	2		CHIEF CLERK	C2			52,200	54,000	1,800
21	4	4		SENIOR CLERK	C3			111,150	96,000	15,150-
22	5	5		CLERK	C4			79,350	80,350	1,000
23	1	1		SENIOR TRANSPORT OFFICER	M3			28,100	29,100	1,000
24	1	1		ASSISTANT PURCHASING OFFICER	M3			28,100	29,062	962
25	2	2		SENIOR STOREKEEPER	M3			56,200	57,784	1,584
26	3	3		SENIOR CAR PARK ATTENDANT	M5			58,400	60,100	1,700
27	1	1		RECEPTIONIST	M6			13,850	13,917	67
28	2	2		MESSENGER	M6			29,700	30,167	467
29	1	1		MAID	M6			15,150	17,117	1,967
30	6	6		JANITRESS/JANITOR	M6			81,900	75,034	6,866-
31	1	1		CAR PARK ATTENDANT				19,500	21,483	1,983
68	0	2		CHIEF STOREKEEPER				0	1,000	1,000
71	0	1		SUPERVISOR, JANITORIAL SERVICES	M3			0	600	600

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	ESTABLISHMENT						
POST NO.	2010/ 2011	2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
72	2	2	HEAD JANITRESS/JANITOR /CLEANER	M5	44,800	45,300	500
73	1	1	HEAD MESSENGER	M5	24,000	600	23,400-
77	0	0	TELEPHONIST I	M5	0	500	500
999	3	0	POSTS NOT REPEATED		83,100	0	83,100-
TOTAL:	<u>63</u>	<u>62</u>			<u>1,822,650</u>	<u>1,654,180</u>	<u>168,470-</u>

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,560,931	1,661,176	1,822,650	1,654,180	168,470-
016200	Honoraria	1,500	1,500	1,500	1,500	0
018100	Other Compensations	7,597	4,221	5,100	5,100	0
019510	National Insurance Contributions (Monthly Staff)	35,397	38,045	63,640	92,160	28,520
Subtotal for Personal Emoluments		1,605,425	1,704,942	1,892,890	1,752,940	139,950-
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	18,038	23,749	12,863	12,863	0
025100	Mileage Allowance	1,800	4,200	4,800	2,400	2,400-
028210	Aide - Former Prime Minister, Governor General & Spouses	18,000	18,000	20,400	22,050	1,650
028300	Responsibility Allowance	19,167	37,041	18,700	33,000	14,300
028400	Acting Allowance	0	422	3,000	3,000	0
029420	Allowance - Aides to Prime Minister	17,971	17,719	18,300	21,900	3,600
Subtotal for Allowances		74,976	101,131	78,063	95,213	17,150
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,680,401	1,806,073	1,970,953	1,848,153	122,800-
OTHER CHARGES						
Block 20 Transportation of Things						
201200	Freight & Express	149	16	150	150	0

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Subtotal for Transportation of Things		149	16	150	150	0
Block 30 Rent, Communication & Utilities						
302100	Postage, Postal Machines & Services	712	109	500	500	0
302200	Telephones, Telegrams, Telex, Fax	104,728	64,275	93,950	93,950	0
303100	Electricity	151,000	163,000	339,120	339,120	0
303300	Water	15,000	3,583	7,200	24,000	16,800
303600	Sewerage	25,000	16,104	25,000	8,050	16,950-
304110	Gasoline	14,437	11,749	18,000	18,000	0
Subtotal for Rent, Communication & Utilities		310,877	258,820	483,770	483,620	150-
Block 40 Printing and Reproduction						
401100	Printing & Duplication	14,914	9,921	10,000	10,000	0
401300	Photocopying, Photography & Blueprinting	18,759	14,998	15,000	15,000	0
Subtotal for Printing and Reproduction		33,673	24,919	25,000	25,000	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	448,455	297,623	100,000	100,000	0
521100	Development Contracts	95,141	76,033	95,900	95,900	0
522800	Tuition, Training, In-service Awards, Subsistence	6,292	405	3,000	3,000	0
524100	Licencing & Inspection of Vehicles	1,855	1,800	2,200	2,800	600
541630	Maintenance of Photocopying Machines	14,058	105	9,250	9,250	0

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
541990	Operation of Facilities or Other Service Contracts	20,479	7,991	15,000	15,000	0
542420	National Events	1,174,427	645,785	500,000	600,000	100,000
581900	Fees & Other Charges	8,627	5,490	4,000	4,000	0
	Subtotal for Other Contractual Services/Family Island Development	1,769,334	1,035,232	729,350	829,950	100,600
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	30,028	16,989	18,000	18,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	11,153	11,216	4,000	4,000	0
611300	Cleaning & Toilet Supplies	9,963	7,481	7,500	7,500	0
611400	Computer Software Supplies & Accessories	8,597	4,000	4,000	4,000	0
612300	Food (For Human Consumption)	31,402	27,157	15,000	15,000	0
612400	Ice & Drinking Water	4,223	1,497	3,000	3,000	0
	Subtotal for Supplies and Materials	95,366	68,340	51,500	51,500	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	21,636	18,612	10,000	10,000	0
811180	Maintenance & Upkeep of Machinery	4,564	2,470	2,500	3,000	500
811300	Maintenance - Computers/Business Machines & Related Equipment	1,974	1,725	2,500	2,500	0
812100	Office Furniture Upkeep	6,633	2,813	0	1,500	1,500
831710	Churchill/Adderley Buildings	46,148	20,865	0	25,000	25,000
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	80,955	46,485	15,000	42,000	27,000

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911226	The Bahamas Concert Orchestra	25,000	25,000	21,250	25,000	3,750
911311	Bahamas Olympic Association	50,000	50,000	42,500	50,000	7,500
911316	Bahamas Football Association	40,000	40,000	34,000	40,000	6,000
911415	Bahamas National Youth Choir	51,000	51,000	43,350	51,000	7,650
911416	Bahamas National Youth Orchestra	25,000	25,000	21,250	25,000	3,750
911417	Bahamas National Children's Choir	25,000	25,000	21,250	25,000	3,750
911418	Girl Guides Association	25,000	25,000	21,250	25,000	3,750
911419	National Dance Company	39,500	39,500	33,575	39,500	5,925
911420	Boys' Brigade	25,000	25,000	21,250	25,000	3,750
911421	Boys' Scouts Association	25,000	25,000	21,250	25,000	3,750
911510	Bahamas Air Sea Rescue Association	25,000	25,000	21,250	25,000	3,750
911525	Bahamas National Trust	1,250,000	1,125,000	750,000	1,125,000	375,000
911726	DEPARTMENT OF NEMA	721,859	214,142	250,000	500,000	250,000
911913	Bahamas Humane Society	15,000	15,000	12,750	15,000	2,250
911919	Administration - Public Disclosure Commission	36,059	32,938	40,000	40,000	0
911924	Administration - Government Publications	34,631	22,909	40,000	40,000	0
912501	International Conferences	26,023	48,280	75,000	70,000	5,000-
991200	Provision For Contingencies	294,612	518,924	400,000	400,000	0
Subtotal for Grants, Fixed Charges & Special Financial Transactions		2,733,684	2,332,693	1,869,925	2,545,500	675,575
SUB-TOTAL: OTHER CHARGES		5,024,038	3,766,505	3,174,695	3,977,720	803,025

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
Block 99 Items Not Repeated						
999900	Items Not Repeated	87,809	53,397	0	0	0
	Items Not Repeated	87,809	53,397	0	0	0
TOTAL: HEAD 6 CABINET OFFICE		6,792,248	5,625,975	5,145,648	5,825,873	680,225

The Accounting Officer for this Head is the Secretary to the Cabinet

HEAD 7 OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	ESTABLISHMENT						
POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1	ATTORNEY GENERAL		62,700	66,000	3,300
2	1	1	PERMANENT SECRETARY	GR2A	73,750	75,250	1,500
3	1	1	UNDER SECRETARY	GR8A	55,150	55,550	400
4	2	1	LAW REFORM COMMISSIONER		194,000	97,000	97,000-
5	2	2	DEPUTY LAW REFORM COMMISSIONER		127,300	128,234	934
6	1	1	DIRECTOR OF LEGAL AFFAIRS	JL7	75,000	75,000	0
7	1	1	DIRECTOR OF PUBLIC PROSECUTION	JL7	75,000	75,000	0
8	2	2	DEPUTY DIRECTOR OF LEGAL AFFAIRS	JL8	128,100	130,437	2,337
9	2	2	DEPUTY DIRECTOR, PUBLIC PROSECUTIONS	JL8	123,300	128,234	4,934
10	4	5	ASSISTANT DIRECTOR, LEGAL AFFAIRS	JL9	308,250	310,698	2,448
11	17	17	CHIEF COUNSEL	JL11	985,050	992,984	7,934
12	5	7	SENIOR COUNSEL	JL14	266,050	378,584	112,534
13	8	8	COUNSEL	JL17	374,200	377,743	3,543
14	23	28	ASSISTANT COUNSEL	JL20	822,350	1,008,287	185,937
15	1	1	PRESIDENT, INDUSTRIAL TRIBUNAL	JL6	70,000	70,000	0
16	2	2	VICE PRES. INDUSTRIAL TRIBUNAL	JL8	134,000	134,000	0

HEAD 7 OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
17	SECRETARY, INDUSTRIAL TRIBUNAL		W3	46,650	47,234	584
18	ASSISTANT SECRETARY, INDUSTRIAL RELATIONS BOARD		A14	35,350	36,398	1,048
19	FIRST ASSISTANT SECRETARY		A1	42,350	43,050	700
20	ASSISTANT SECRETARY		A20	33,650	34,234	584
21	ADMINISTRATIVE OFFICER III		A11A	35,050	35,050	0
22	TRAINEE ADMINISTRATIVE CADET		I	26,250	26,881	631
23	OFFICE MANAGER II		A9	110,050	112,850	2,800
24	OFFICE MANAGER III		A10A	34,450	35,850	1,400
25	PERSONAL ASSISTANT III		A15	34,450	35,850	1,400
26	SENIOR EXECUTIVE OFFICER		X2	115,500	119,000	3,500
27	EXECUTIVE OFFICER		X3	27,900	58,600	30,700
28	CHIEF EXECUTIVE SECRETARY		X1	221,100	201,244	19,856-
29	SENIOR EXECUTIVE SECRETARY		X3	243,610	254,800	11,190
30	EXECUTIVE SECRETARY		X3	139,500	145,564	6,064
31	SENIOR PRIVATE SECRETARY		C2	26,400	27,800	1,400
32	REGISTRY SUPERVISOR		X1	32,050	33,450	1,400
33	ASSISTANT REGISTRY SUPERVISOR I		X2	27,900	29,300	1,400

HEAD 7 OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	POST NO.	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE		
34	0	1	ASSISTANT DIRECTOR OF AGRICULTURE	AF5	0	45,056	45,056
35	1	1	COOPERATIVES OFFICER	AF9	31,550	32,050	500
36	10	10	CHIEF CLERK	C2	263,450	273,050	9,600
37	5	5	SENIOR CLERK	C3	109,950	113,750	3,800
38	15	15	CLERK	C4	298,050	307,450	9,400
39	2	2	REGISTRY CLERK	C4A	43,500	45,350	1,850
40	4	4	FILING ASSISTANT	M6	77,800	85,566	7,766
41	1	1	OFFICE ASSISTANT	M6	15,850	16,084	234
42	1	1	TELEPHONIST II	M6	18,650	18,784	134
43	2	2	RECEPTIONIST	M6	29,300	29,834	534
44	1	1	HEAD MESSENGER	M5	23,200	23,600	400
45	3	3	MESSENGER	M6	61,550	62,816	1,266
46	3	3	SENIOR DRIVER	M5	64,800	66,400	1,600
47	1	1	DRIVER	M6	16,700	17,000	300
48	1	1	CHIEF SECURITY OFFICER	M2	30,650	31,347	697
49	1	1	SENIOR SECURITY OFFICER	M3	22,600	23,100	500
50	1	1	SECURITY GUARD	M5	18,000	18,134	134
51	1	1	SECURITY ASSISTANT	M6	14,250	14,584	334
52	5	6	JANITRESS/JANITOR	M6	92,450	113,268	20,818

HEAD 7 OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS



ITEM NO.			TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	ESTABLISHMENT 2010/ 2011	ESTABLISHMENT 2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)		GROUP OR SCALE			
53	10	11	GENERAL SERVICE WORKER		M6	130,650	167,618	36,968
999	1	0	POSTS NOT REPEATED			26,400	0	26,400-
TOTAL:	<u>181</u>	<u>190</u>				<u>6,495,760</u>	<u>6,884,997</u>	<u>389,237</u>

HEAD 7 OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	6,430,651	6,086,247	6,495,760	6,884,997	389,237
019510	National Insurance Contributions (Monthly Staff)	94,758	105,841	110,600	130,000	19,400
	Subtotal for Personal Emoluments	6,525,409	6,192,088	6,606,360	7,014,997	408,637
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	0	0	0	25,000	25,000
021700	Scarcity Allowance	315,504	298,142	367,500	382,500	15,000
025200	Transport/Drivers Allowance (Payroll)	6,983	5,623	7,200	3,600	3,600-
028100	Duty Allowance	4,664	3,861	2,500	5,000	2,500
028300	Responsibility Allowance	78,412	78,197	42,250	109,500	67,250
028400	Acting Allowance	19,406	12,333	15,000	15,700	700
	Subtotal for Allowances	424,969	398,156	434,450	541,300	106,850
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		6,950,378	6,590,244	7,040,810	7,556,297	515,487
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	55,679	54,380	50,000	50,000	0
101200	Subsistence For Travellers In The Bahamas	111,251	109,000	95,000	95,000	0
101300	Mileage In The Bahamas	95,142	92,478	95,800	120,000	24,200
102100	Transportation of Persons Outside The Bahamas	81,923	35,500	25,000	25,000	0

HEAD 7 OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
102200	Subsistence For Travellers Outside The Bahamas	59,115	33,115	25,000	25,000	0
	Subtotal for Travel and Subsistence	403,110	324,473	290,800	315,000	24,200
Block 20 Transportation of Things						
201100	Local Transportation of Goods	1,000	1,000	1,000	1,000	0
201200	Freight & Express	7,099	14,000	14,000	14,000	0
	Subtotal for Transportation of Things	8,099	15,000	15,000	15,000	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	55,320	57,485	117,600	290,963	173,363
302100	Postage, Postal Machines & Services	1,827	1,499	2,500	2,500	0
302200	Telephones, Telegrams, Telex, Fax	281,414	129,641	130,000	130,000	0
303100	Electricity	211,671	214,937	24,000	15,000	9,000-
303300	Water	20,999	14,000	21,000	15,000	6,000-
304110	Gasoline	15,804	36,506	35,000	35,000	0
	Subtotal for Rent, Communication & Utilities	587,035	454,068	330,100	488,463	158,363
Block 40 Printing and Reproduction						
401100	Printing & Duplication	9,292	12,000	12,000	12,000	0
401200	Binding Operations	0	1,000	1,000	1,000	0
401300	Photocopying, Photography & Blueprinting	63,307	63,215	55,000	55,000	0
402500	Printing of Laws of The Bahamas	98,719	80,000	60,000	80,000	20,000
	Subtotal for Printing and Reproduction	171,318	156,215	128,000	148,000	20,000

HEAD 7 OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	4,000	5,000	5,000	5,000	0
521100	Development Contracts	396,578	351,647	200,000	300,000	100,000
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	18,774	8,850	6,000	6,000	0
522800	Tuition, Training, In-service Awards, Subsistence	5,351	6,000	6,000	6,000	0
524100	Licencing & Inspection of Vehicles	2,915	2,970	3,000	4,485	1,485
541200	Storage & Maintenance of Vehicles (By Contract)	353	1,000	1,000	1,000	0
541400	Repairs & Alterations (By Contract)	36,525	20,000	18,000	18,000	0
541990	Operation of Facilities or Other Service Contracts	130,072	124,783	125,000	160,000	35,000
542610	Legal Aid	68,991	75,000	100,000	100,000	0
581900	Fees & Other Charges	21,493	145,627	15,000	15,000	0
Subtotal for Other Contractual Services/Family Island Development		685,052	740,877	479,000	615,485	136,485
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	44,014	39,222	30,000	30,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	5,829	3,998	5,260	6,435	1,175
611300	Cleaning & Toilet Supplies	21,812	14,772	15,000	15,000	0
612300	Food (for Human Consumption)	5,574	5,225	5,225	5,000	225-
612400	Ice & Drinking Water	4,005	2,443	4,000	4,000	0
Subtotal for Supplies and Materials		81,234	65,660	59,485	60,435	950

HEAD 7 OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	23,765	24,858	20,000	20,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	2,992	3,000	0	2,500	2,500
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		26,757	27,858	20,000	22,500	2,500
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911164	Bahamas Law School	1,633,756	1,910,294	2,061,691	2,081,691	20,000
911724	BAHAMAS INDUSTRIAL TRIBUNAL	100,699	105,519	108,000	119,085	11,085
952014	Costs Awarded - Legal Decision	0	0	0	611,083	611,083
Subtotal for Grants, Fixed Charges & Special Financial Transactions		1,734,455	2,015,813	2,169,691	2,811,859	642,168
SUB-TOTAL: OTHER CHARGES		3,697,060	3,799,964	3,492,076	4,476,742	984,666
Block 99 Items Not Repeated						
999900	Items Not Repeated	193,315	30,300	0	0	0
Items Not Repeated		193,315	30,300	0	0	0
TOTAL: HEAD 7 OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS		10,840,753	10,420,508	10,532,886	12,033,039	1,500,153

The Accounting Officer for this Head is the Permanent Secretary

HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE				
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$				
	POST NO.	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
1	1	1		CHIEF JUSTICE	JL1			110,000	110,000	0
2	2	2		SENIOR JUSTICE	JL4			206,000	206,000	0
3	10	10		JUSTICE	JL5			970,000	970,000	0
4	1	2		CONSULTANT				72,000	144,000	72,000
5	1	1		REGISTRAR, SUPREME COURT	JL8			62,450	62,984	534
6	4	3		DEPUTY REGISTRAR, SUPREME COURT	JL11			238,200	182,902	55,298-
7	1	2		ASSISTANT REGISTRAR, SUPREME COURT	JL14			53,350	104,217	50,867
8	1	1		DIRECTOR OF COURT SERVICES	GR11			47,950	49,018	1,068
9	0	1		DIRECTOR - COURT REPORTING				54,750	55,150	400
10	1	1		CHIEF COURT REPORTER				43,950	44,125	175
11	1	1		SENIOR COURT REPORTER	GR17			43,650	44,582	932
12	15	15		COURT REPORTER I	A9			562,050	570,972	8,922
13	1	1		OFFICE MANAGER II	A9			35,700	36,400	700
14	1	1		OFFICE MANAGER III	A10A			34,450	35,850	1,400
15	1	1		MANAGER, COURT SECURITY SERVICE	A14			36,000	30,000	6,000-
16	20	21		COURT SECURITY OFFICER	M3			500,100	525,000	24,900
17	1	1		SENIOR LIBRARIAN	ED12			37,400	38,800	1,400

HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE				
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$				
	POST NO.	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
18	1	1		ASSISTANT SECRETARY	A20			30,150	30,850	700
19	5	5		CHIEF EXECUTIVE OFFICER	X1			160,250	167,072	6,822
20	2	2		CHIEF EXECUTIVE SECRETARY	X1			64,100	66,900	2,800
21	0	1		ADMINISTRATIVE OFFICER				0	35,800	35,800
22	1	1		TRAINEE ADMINISTRATIVE CADET	I			26,250	26,848	598
23	1	1		SYSTEM/NETWORK ADMINISTRATOR I				30,850	31,200	350
24	1	1		APPLICATION SUPPORT OFFICER I	IT7			30,150	30,500	350
25	4	4		SENIOR EXECUTIVE SECRETARY	X3			121,800	127,280	5,480
26	6	6		EXECUTIVE SECRETARY	X3			167,400	175,800	8,400
27	1	1		EXECUTIVE OFFICER	X3			27,900	29,300	1,400
28	1	1		PRIVATE SECRETARY	C3A			24,150	25,350	1,200
29	1	1		DEPUTY LISTING OFFICER	X2			30,450	31,850	1,400
30	2	1		ASSISTANT LISTING OFFICER	C2			26,400	27,200	800
31	1	1		SENIOR SUPERINTENDENT (TECHNICAL)	E15			31,950	32,550	600
32	3	3		CHIEF CLERK	C2			78,600	81,600	3,000
33	11	11		SENIOR CLERK	C3			264,450	277,200	12,750
34	1	1		ACCOUNTS CLERK	F15			21,150	22,550	1,400

HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/2011	2011/2012							
35	4	6	FILING ASSISTANT	M6			77,150	111,050	33,900
36	2	2	RECEPTIONIST	M6			33,300	34,364	1,064
37	1	1	HEAD BAILIFF	M5			23,200	23,500	300
38	6	6	BAILIFF	M6			115,950	119,178	3,228
39	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5			24,000	24,697	697
40	7	5	JANITRESS/JANITOR	M6			137,750	104,347	33,403-
41	2	2	MESSENGER	M6			42,100	43,032	932
42	2	2	DRIVER	M6			33,700	34,034	334
43	10	9	CLERK	C4			176,400	158,600	17,800-
999	1	0	POSTS NOT REPEATED				34,350	0	34,350-
TOTAL:	<u>140</u>	<u>141</u>					<u>4,941,900</u>	<u>5,082,652</u>	<u>140,752</u>

HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	4,211,357	4,305,383	4,941,900	5,082,652	140,752
015100	Regular Weekly Wages	11,056	11,199	11,660	11,660	0
016200	Honoraria	0	0	0	40,000	40,000
019510	National Insurance Contributions (Monthly Staff)	88,960	88,335	118,000	342,607	224,607
019520	National Insurance Contributions	217	256	1,036	688	348-
Subtotal for Personal Emoluments		4,311,590	4,405,173	5,072,596	5,477,607	405,011
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	134,855	158,317	252,000	216,000	36,000-
021700	Scarcity Allowance	117,251	123,736	151,500	151,500	0
023100	Educational Allowance	0	0	80,000	100,000	20,000
023300	Technical Allowance	0	0	3,120	3,120	0
025100	Mileage Allowance	2,144	10,216	36,000	36,000	0
025200	Transport/Drivers Allowance (Payroll)	0	60,660	32,500	35,000	2,500
028300	Responsibility Allowance	124,263	132,475	135,000	170,000	35,000
028400	Acting Allowance	25,969	738	15,000	15,000	0
029600	Official Entertainment Allowance	0	0	8,000	8,000	0
029700	Other Allowances	6,750	38,190	33,000	33,000	0
Subtotal for Allowances		411,232	524,332	746,120	767,620	21,500

HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		4,722,822	4,929,505	5,818,716	6,245,227	426,511
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	30,047	12,281	10,000	10,000	0
101200	Subsistence For Travellers In The Bahamas	36,480	17,602	10,000	10,000	0
101300	Mileage In The Bahamas	7,048	8,172	10,000	10,000	0
102100	Transportation of Persons Outside The Bahamas	34,939	34,506	30,000	20,000	10,000-
102200	Subsistence For Travellers Outside The Bahamas	39,225	6,722	25,000	25,000	0
Subtotal for Travel and Subsistence		147,739	79,283	85,000	75,000	10,000-
Block 20 Transportation of Things						
201100	Local Transportation of Goods	499	486	400	10,000	9,600
201200	Freight & Express	2,175	1,986	1,600	1,600	0
Subtotal for Transportation of Things		2,674	2,472	2,000	11,600	9,600
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	144,184	116,359	110,000	60,000	50,000-
301210	Office Rent Accommodation (General)	1,321,139	1,474,952	941,000	1,448,370	507,370
302100	Postage, Postal Machines & Services	1,043	1,107	700	900	200
302200	Telephones, Telegrams, Telex, Fax	239,484	150,125	130,000	170,000	40,000
303100	Electricity	382,833	343,138	360,000	420,000	60,000
303300	Water	50,071	16,673	20,000	20,000	0

HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE \$
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
303600	Sewerage	18,750	2,083	5,000	30,000	25,000
304110	Gasoline	43,104	44,996	52,000	65,000	13,000
Subtotal for Rent, Communication & Utilities		2,200,608	2,149,433	1,618,700	2,214,270	595,570
 Block 40 Printing and Reproduction						
401100	Printing & Duplication	72,174	15,327	20,000	20,000	0
401200	Binding Operations	4,916	4,000	3,000	3,000	0
401300	Photocopying, Photography & Blueprinting	60,136	7,910	40,000	40,000	0
Subtotal for Printing and Reproduction		137,226	27,237	63,000	63,000	0
 Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	15,049	117,390	12,000	100,000	88,000
521100	Development Contracts	377,045	286,787	202,000	160,000	42,000-
521200	Professional Services (Audit, Accounting)	1,649	0	3,000	3,000	0
521800	Subsistence, Support of Persons (By Contract)	126,741	89,718	110,000	160,000	50,000
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	65,868	26,784	21,000	21,000	0
522800	Tuition, Training, In-service Awards, Subsistence	4,911	0	3,000	3,000	0
524100	Licencing & Inspection of Vehicles	4,165	3,370	5,000	6,120	1,120
541400	Repairs & Alterations (By Contract)	7,741	8,904	2,000	3,000	1,000
541990	Operation of Facilities or Other Service Contracts	48,657	50,783	53,000	306,300	253,300
542610	Legal Aid	211,974	185,353	250,000	250,000	0

HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE \$
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
543110	Special Projects	804,949	464,350	400,000	1,450,000	1,050,000
581200	Bank Service Charges	0	0	1,000	1,000	0
581900	Fees & Other Charges	23,003	26,127	12,000	12,000	0
Subtotal for Other Contractual Services/Family Island Development		1,691,752	1,259,566	1,074,000	2,475,420	1,401,420
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	67,562	54,233	35,000	35,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	14,337	7,579	8,000	8,000	0
611300	Cleaning & Toilet Supplies	15,815	11,260	15,000	15,000	0
611400	Computer Software Supplies & Accessories	4,813	2,714	3,000	3,000	0
612300	Food (for Human Consumption)	15,679	7,552	5,000	5,000	0
612400	Ice & Drinking Water	4,235	4,647	4,800	4,800	0
613100	Clothing & Clothing Supplies	2,025	16,056	0	20,000	20,000
659400	Awards, Medals and Presentations	4,898	0	4,000	4,000	0
681300	Construction Materials & Parts	323	0	1,000	1,000	0
Subtotal for Supplies and Materials		129,687	104,041	75,800	95,800	20,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	27,801	19,060	10,000	10,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	951	2,331	3,000	3,000	0
812100	Office Furniture Upkeep	105	190	1,000	1,000	0
831210	Maintenance - Supreme Courts	28,977	4,605	10,000	10,000	0

HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
839100	Fumigation & Pest Control	12,588	0	3,000	3,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	70,422	26,186	27,000	27,000	0
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911536	Judicial Service Commission Operational Expenses	0	0	0	75,000	75,000
933300	Allowance In-Service Awards	0	0	5,000	5,000	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	0	0	5,000	80,000	75,000
SUB-TOTAL: OTHER CHARGES		4,380,108	3,648,218	2,950,500	5,042,090	2,091,590
Block 99 Items Not Repeated						
999900	Items Not Repeated	394,632	226,462	0	0	0
	Items Not Repeated	394,632	226,462	0	0	0
TOTAL: HEAD 8 JUDICIAL DEPARTMENT		9,497,562	8,804,185	8,769,216	11,287,317	2,518,101

The Accounting Officer for this Head is the Registrar

HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2010/ 2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1	PRESIDENT, COURT OF APPEAL	JL2	106,000	106,000	0
2	3	4	RESIDENT JUDGE, COURT OF APPEAL	JL3	312,000	416,000	104,000
3	1	1	JUSTICE	JL5	92,200	92,200	0
4	1	1	REGISTRAR, COURT OF APPEAL	JL8	64,650	66,250	1,600
5	1	1	LISTING OFFICER	A2	39,350	36,750	2,600-
6	1	1	ADMINISTRATIVE OFFICER III	A11A	34,250	35,650	1,400
7	1	1	SENIOR EXECUTIVE OFFICER	X2	30,450	31,850	1,400
8	1	1	EXECUTIVE OFFICER	X3	27,900	29,300	1,400
9	0	1	LAW CLERK		0	35,000	35,000
10	1	1	CHIEF SECURITY OFFICER	M2	30,650	30,650	0
11	1	1	MANAGER, COURT SECURITY SERVICE	A14	29,350	29,350	0
12	1	1	PRIVATE SECRETARY	C3A	24,150	25,350	1,200
13	2	2	CHIEF CLERK	C2	52,800	55,200	2,400
14	4	3	SENIOR CLERK	C3	93,000	72,900	20,100-
15	1	2	CLERK	C4	19,350	38,300	18,950
16	2	2	FILING ASSISTANT	M6	36,100	36,633	533
17	1	1	HEAD BAILIFF	M5	21,600	21,800	200

HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	ESTABLISHMENT						
POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
18	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5	22,400	22,800	400
19	4	4	JANITRESS/JANITOR	M6	70,600	72,131	1,531
999	3	0	POSTS NOT REPEATED		85,700	0	85,700-
TOTAL:	<u>31</u>	<u>30</u>			<u>1,192,500</u>	<u>1,254,114</u>	<u>61,614</u>

HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	957,238	1,012,508	1,192,500	1,254,114	61,614
019510	National Insurance Contributions (Monthly Staff)	17,713	17,144	45,000	45,000	0
019520	National Insurance Contributions (Weekly Staff)	0	0	8,000	8,000	0
Subtotal for Personal Emoluments		974,951	1,029,652	1,245,500	1,307,114	61,614
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	36,000	10,500	72,000	54,000	18,000-
021700	Scarcity Allowance	15,591	16,862	35,000	35,000	0
028300	Responsibility Allowance	50,417	43,594	42,768	60,500	17,732
028400	Acting Allowance	4,414	5,254	8,000	8,000	0
029600	Official Entertainment Allowance	13,198	5,820	15,000	15,000	0
029700	Other Allowances	7,175	32,724	163,600	163,600	0
Subtotal for Allowances		126,795	114,754	336,368	336,100	268-
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,101,746	1,144,406	1,581,868	1,643,214	61,346
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	10,184	0	5,000	5,000	0
101200	Subsistence For Travellers In The Bahamas	42,752	7,800	5,000	25,000	20,000
101300	Mileage In The Bahamas	144	572	1,000	2,400	1,400

HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
102100	Transportation of Persons Outside The Bahamas	77,357	32,390	10,000	35,000	25,000
102200	Subsistence For Travellers Outside The Bahamas	35,186	0	10,000	25,000	15,000
Subtotal for Travel and Subsistence		165,623	40,762	31,000	92,400	61,400
Block 20 Transportation of Things						
201122	Drayage & Other Local Transportation	450	0	500	500	0
201200	Freight & Express	2,990	2,650	4,000	2,000	2,000-
Subtotal for Transportation of Things		3,440	2,650	4,500	2,500	2,000-
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	57,700	147,000	174,000	206,500	32,500
302100	Postage, Postal Machines & Services	243	176	1,500	1,500	0
302200	Telephones, Telegrams, Telex, Fax	30,262	23,488	25,000	25,000	0
303100	Electricity	27,000	0	30,000	30,000	0
303300	Water	1,980	0	2,000	2,000	0
304110	Gasoline	22,024	18,499	15,000	15,000	0
Subtotal for Rent, Communication & Utilities		139,209	189,163	247,500	280,000	32,500
Block 40 Printing and Reproduction						
401100	Printing & Duplication	51,075	46,375	30,000	30,000	0
401200	Binding Operations	0	40	500	1,000	500
401300	Photocopying, Photography & Blueprinting	62,281	51,361	30,000	60,000	30,000
Subtotal for Printing and Reproduction		113,356	97,776	60,500	91,000	30,500

HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	0	0	1,500	1,500	0
522400	Workshops, Conferences, Seminars, Meetings & Exhibits	4,818	0	5,000	10,000	5,000
522800	Tuition, Training, In-service Awards, Subsistence	12,271	0	0	20,000	20,000
524100	Licencing & Inspection of Vehicles	1,575	1,285	2,800	2,800	0
541400	Repairs & Alterations (By Contract)	0	0	2,000	2,000	0
541990	Operation of Facilities or Other Service Contracts	8,150	29,065	30,000	40,000	10,000
542610	Legal Aid	3,900	6,300	20,000	40,000	20,000
543110	Special Project	194,878	95,235	80,000	90,000	10,000
581900	Fees & Other Charges	4,689	2,223	3,000	2,000	1,000-
Subtotal for Other Contractual Services/Family Island Development		230,281	134,108	144,300	208,300	64,000
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	12,001	5,641	5,000	5,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	5,350	5,173	5,000	5,000	0
611300	Cleaning & Toilet Supplies	4,010	3,815	5,000	5,000	0
611400	Computer Software Supplies & Accessories	3,169	4,589	5,000	5,000	0
611700	Other Supplies and Materials	326	482	1,500	1,500	0
612300	Food (for Human Consumption)	6,318	4,083	3,000	3,000	0
612400	Ice & Drinking Water	0	962	3,000	3,000	0
613100	Clothing & Clothing Supplies	700	3,003	3,000	3,000	0

HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	Subtotal for Supplies and Materials	31,874	27,748	30,500	30,500	0
Block 70	Acquisition, Construction & Improvement of Capital Assets					
711110	Acquisition of Transportation Equipment (Land)	0	0	175,000	160,000	15,000-
	Subtotal for Acquisition, Construction & Improvement of Capital Assets	0	0	175,000	160,000	15,000-
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	7,907	15,374	8,000	8,000	0
831220	Maintenance - Court of Appeal	35,988	34,809	35,000	35,000	0
839100	Fumigation and Pest Control	0	70	1,080	1,080	0
839300	Emergency Maintenance	3,810	944	3,000	3,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	47,705	51,197	47,080	47,080	0
SUB-TOTAL: OTHER CHARGES		731,488	543,404	740,380	911,780	171,400
Block 99	Items Not Repeated					
999900	Items Not Repeated	154,967	14,806	29,779	0	29,779-
	Items Not Repeated	154,967	14,806	29,779	0	29,779-
TOTAL: HEAD 9 COURT OF APPEAL		1,988,201	1,702,616	2,352,027	2,554,994	202,967

The Accounting Officer for this Head is the Registrar

HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
1	1	1	REGISTRAR GENERAL	JL12			50,800	52,600	1,800
2	1	1	ASSISTANT REGISTRAR GENERAL	JL20			35,450	36,091	641
3	0	1	ASSISTANT SECRETARY	A20			0	35,400	35,400
5	1	1	ASSISTANT REGISTRY SUPERVISOR I	X2			29,750	30,450	700
6	0	2	REGISTRY SUPERVISOR I	X1			0	66,900	66,900
7	3	3	ASSISTANT REGISTRY SUPERVISOR II	X3			83,700	87,900	4,200
8	1	1	SENIOR EXECUTIVE SECRETARY	X3			30,450	31,850	1,400
9	2	3	SENIOR EXECUTIVE OFFICER	X2			56,700	27,650	29,050-
10	1	1	EXECUTIVE OFFICER	X3			27,900	29,300	1,400
11	1	1	EXECUTIVE SECRETARY	X3			27,900	29,300	1,400
12	1	1	SENIOR APPLICATION SUPPORT OFFICER	IT6			35,750	36,450	700
13	1	1	APPLICATION SUPPORT OFFICER II				29,450	30,150	700
14	1	1	TRAINEE ADMINISTRATIVE CADET	I			23,850	24,517	667
15	0	1	TECHNICAL SUPPORT OFFICER III				0	27,950	27,950
16	2	2	OFFICE MANAGER III	A10A			69,750	34,450	35,300-

HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
17	13	14	CHIEF CLERK	C2			331,650	345,550	13,900
18	4	4	SENIOR CLERK	C3			88,650	92,850	4,200
19	4	5	SENIOR REGISTRY CLERK	C3A			94,200	123,150	28,950
20	9	13	CLERK	C4			170,100	177,700	7,600
21	1	1	REGISTRY CLERK	C4A			20,550	20,850	300
22	9	9	FILING ASSISTANT	M6			172,250	176,614	4,364
24	1	1	RECEPTIONIST	M6			21,050	21,783	733
25	17	10	TEMPORARY CLERICAL ASSISTANT				181,900	107,000	74,900-
26	1	1	TELEPHONIST II	M6			15,850	16,650	800
27	4	4	JANITRESS/JANITOR	M6			77,000	78,833	1,833
28	3	3	MESSENGER	M6			61,150	62,583	1,433
29	1	1	LABOURER	M6			21,050	21,617	567
30	14	17	GENERAL SERVICE WORKER	M6			187,900	204,228	16,328
46	0	2	ADMINISTRATIVE CADET	X2A			0	1,000	1,000
999	4	0	POSTS NOT REPEATED				120,700	0	120,700-
TOTAL:	<u>101</u>	<u>106</u>					<u>2,065,450</u>	<u>2,031,366</u>	<u>34,084-</u>

HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	2,069,542	2,080,479	2,065,450	2,031,366	34,084-
019510	National Insurance Contributions (Monthly Staff)	72,188	62,899	85,000	90,000	5,000
Subtotal for Personal Emoluments		2,141,730	2,143,378	2,150,450	2,121,366	29,084-
Block 2 Allowances						
022100	Allowance - Registration of Births	0	831	7,800	8,000	200
022300	Allowance - Registration of Deaths	0	0	2,900	3,000	100
025100	MILEAGE ALLOWANCE	0	0	0	2,400	2,400
028300	Responsibility Allowance	0	0	3,000	3,000	0
028400	Acting Allowance	340	1,101	7,200	7,200	0
Subtotal for Allowances		340	1,932	20,900	23,600	2,700
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		2,142,070	2,145,310	2,171,350	2,144,966	26,384-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	3,073	2,079	5,000	5,000	0
101200	Subsistence For Travellers In The Bahamas	6,878	2,415	6,000	6,000	0
101300	Mileage In The Bahamas	400	0	2,400	2,400	0
102100	Transportation of Persons Outside The Bahamas	0	635	3,000	3,000	0
102200	Subsistence For Travellers Outside The Bahamas	2,640	730	3,000	3,000	0

HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
Subtotal for Travel and Subsistence		12,991	5,859	19,400	19,400	0
Block 20 Transportation of Things						
201100	Local Transportation of Things	2,614	1,452	1,000	1,000	0
201200	Freight & Express	585	634	2,500	2,500	0
Subtotal for Transportation of Things		3,199	2,086	3,500	3,500	0
Block 30 Rent, Communication & Utilities						
301210	Office Rent Accommodation (General)	466,507	756,329	346,480	500,000	153,520
302100	Postage, Postal Machines & Services	453	1,239	2,000	2,000	0
302200	Telephones, Telegrams, Telex, Fax	206,743	127,805	65,000	70,000	5,000
303100	Electricity	9,000	18,587	40,000	40,000	0
303300	Water	3,333	0	20,000	20,000	0
304110	Gasoline	3,111	5,126	6,000	6,000	0
Subtotal for Rent, Communication & Utilities		689,147	909,086	479,480	638,000	158,520
Block 40 Printing and Reproduction						
401100	Printing & Duplication	35,204	30,884	23,000	30,000	7,000
401300	Photocopying, Photography & Blueprinting	29,000	33,801	25,000	30,000	5,000
401400	Microfilming	6,590	19,936	30,000	30,000	0
Subtotal for Printing and Reproduction		70,794	84,621	78,000	90,000	12,000

HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	2,442	1,995	5,000	5,500	500
521100	Development Contracts	696,716	394,695	502,223	350,000	152,223-
522400	Workshops, Conferences, Seminars, Meetings & Exhibits	620	600	5,000	5,000	0
522800	Tuition, Training, In-service Awards, Subsistence	6,524	0	7,000	7,000	0
524100	Licencing & Inspection of Vehicles	395	675	450	600	150
541400	Repairs & Alterations (By Contract)	18,595	37,895	20,000	15,000	5,000-
541700	Janitorial Services Contracts	41,572	42,000	42,000	55,000	13,000
541810	Sewerage Maintenance Contracts	1,779	2,138	2,500	2,500	0
542550	Security Services Contracts	85,328	99,441	100,188	80,000	20,188-
542940	ADMINISTRATION OF FREEPORT OFF	0	0	0	205,620	205,620
581900	Fees & Other Charges	11,437	25,100	12,000	15,000	3,000
Subtotal for Other Contractual Services/Family Island Development		865,408	604,539	696,361	741,220	44,859
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	24,801	38,222	30,000	35,000	5,000
611200	Newspapers, Periodicals, Magazines, Etc.	209	1,774	1,000	1,000	0
611300	Cleaning & Toilet Supplies	5,463	7,389	10,000	6,000	4,000-
611400	Computer Software Supplies & Accessories	0	973	1,000	1,500	500
611700	Other Supplies & Materials	740	1,954	2,000	2,500	500
612300	Food (For Human Consumption)	2,789	2,000	2,000	2,500	500

HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
612400	Ice & Drinking Water	1,200	3,231	3,120	3,120	0
	Subtotal for Supplies and Materials	35,202	55,543	49,120	51,620	2,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	2,477	5,816	4,000	4,000	0
811200	Maintenance of Communication Equipment	975	2,455	2,000	2,200	200
811300	Maintenance - Computers/Business Machines & Related Equipment	613	6,973	7,000	7,000	0
812100	Office Furniture Upkeep	0	499	1,000	1,000	0
831770	Maintenance of Government Buildings	1,533	10,973	5,000	5,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	5,598	26,716	19,000	19,200	200
SUB-TOTAL: OTHER CHARGES		1,682,339	1,688,450	1,344,861	1,562,940	218,079
Block 99 Items Not Repeated						
999900	Items Not Repeated	281,043	16,722	0	0	0
	Items Not Repeated	281,043	16,722	0	0	0
TOTAL: HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT		4,105,452	3,850,482	3,516,211	3,707,906	191,695

The Accounting Officer for this Head is the Registrar General

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
1	1	1	SUPERINTENDENT OF PRISONS	PR1			65,000	70,000	5,000
2	1	1	DEPUTY SUPERINTENDENT OF PRISONS	PR2			55,150	1,400	53,750-
3	10	9	ASSISTANT SUPERINTENDENT OF PRISONS	PR3			504,700	465,850	38,850-
4	20	29	CHIEF OFFICER (PRISONS)	PR4			920,100	913,750	6,350-
5	1	1	PRISON CHAPLAIN	PR5			36,500	37,900	1,400
6	37	57	PRINCIPAL OFFICER	PR6			1,451,050	1,503,500	52,450
7	81	100	PRISON SERGEANT	PR7			2,958,750	3,034,250	75,500
8	0	1	PROPERTY CONTROL OFFICER	M3			0	1,000	1,000
9	89	124	PRISON CORPORAL	PR8			2,938,450	3,103,450	165,000
10	195	239	PRISON OFFICER	PR9			4,933,300	5,716,250	782,950
11	31	55	RECRUIT (PRISON)	PR10			558,000	990,000	432,000
12	0	1	SUPERVISOR, DATA CONTROL	D8			0	1,200	1,200
13	0	1	WORKSHOP SUPERINTENDENT	T7			0	1,200	1,200
14	0	1	SENIOR APPLICATION SUPPORT OFFICER	IT6			0	800	800
15	0	1	TRAINING OFFICER	A14A			0	32,400	32,400
16	0	1	ASSISTANT AGRICULTURAL SUPERINTENDENT I	AF13			0	48,050	48,050
17	0	1	SENIOR TRANSPORT OFFICER	M3			0	800	800

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
18	0	1	PLUMBER SUPERINTENDENT				0	1,200	1,200
19	0	1	ELECTRICAL SUPERINTENDENT	T7			0	1,200	1,200
20	0	1	HEAD MESSENGER	M5			0	800	800
21	0	3	CHIEF CLERK	C2			0	91,950	91,950
22	0	1	SENIOR EDUCATION OFFICER	ED7A			0	1,400	1,400
23	0	1	HEAD TELEPHONIST	M4			0	1,200	1,200
24	0	1	SENIOR PROGRAMMER/ANALYST				0	1,400	1,400
25	1	1	OFFICE MANAGER II	A9			37,150	38,550	1,400
26	2	2	OFFICE MANAGER III	A10A			68,900	70,300	1,400
27	1	1	CHIEF EXECUTIVE OFFICER	X1			32,050	33,450	1,400
28	1	1	SENIOR EXECUTIVE OFFICER	X2			27,650	28,350	700
29	1	1	IT MANAGER II (APPLICATION SYSTEM)	IT4			44,150	44,500	350
30	1	1	APPLICATION SUPPORT OFFICER I	IT7			31,550	32,483	933
31	1	1	SENIOR COMPUTER OPERATOR	D10			29,300	30,500	1,200
32	1	1	SENIOR DATA ENTRY OPERATOR	D14			24,400	25,350	950
33	1	1	PETTY OFFICER	DF10			37,950	39,300	1,350
34	1	1	EDUCATION OFFICER	ED8A			42,500	43,492	992
35	1	1	ADMINISTRATOR/MANAGER	A1			40,000	41,400	1,400

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	ESTABLISHMENT						
POST NO.	2010/ 2011	2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
36	1	1	WORKS SUPERVISOR	T9	29,100	30,300	1,200
37	1	1	FOREMAN ELECTRICIAN	T11	26,050	26,800	750
38	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5	24,000	24,800	800
39	1	1	REGISTRY CLERK	C4A	21,750	22,650	900
40	0	1	CLERK	C4	0	21,450	21,450
41	0	1	SENIOR DRIVER	M5	0	22,800	22,800
999	0	0	POSTS NOT REPEATED		0	0	0
TOTAL:	<u>482</u>	<u>650</u>			<u>14,937,500</u>	<u>16,597,425</u>	<u>1,659,925</u>

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	15,230,387	14,962,688	14,937,500	16,597,425	1,659,925
015100	Regular Weekly Wages	0	0	100	100	0
016200	Honoraria	0	0	500	500	0
019510	National Insurance Contributions (Monthly Staff)	319,961	336,157	360,000	380,000	20,000
Subtotal for Personal Emoluments		15,550,348	15,298,845	15,298,100	16,978,025	1,679,925
Block 2 Allowances						
021200	Housing Allowance (Rent/Household)	24,579	17,987	26,400	26,400	0
024100	Doctors on Call Allowance	0	0	500	500	0
024200	On-Call Allowance - Other Workers	0	0	100	100	0
028400	Acting Allowance	0	0	100	100	0
029100	Hazard Allowance (Civilian Staff)	20,863	39,728	35,000	35,000	0
029520	Uniform Allowance	634,838	655,444	700,000	1,058,400	358,400
029700	Other Allowances	111	0	1,000	1,000	0
Subtotal for Allowances		680,391	713,159	763,100	1,121,500	358,400
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		16,230,739	16,012,004	16,061,200	18,099,525	2,038,325
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	1,792	370	4,500	4,500	0

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
101200	Subsistence For Travellers In The Bahamas	75	530	1,800	1,800	0
101300	Mileage In The Bahamas	0	0	100	100	0
101710	Detainees & Prisoners Travel	70,551	80,782	65,000	80,660	15,660
101730	Subsistence for Prisoners	1,672	0	500	500	0
102100	Transportation of Persons Outside The Bahamas	13,124	3,136	8,295	8,295	0
102200	Subsistence For Travellers Outside The Bahamas	6,180	3,352	3,120	3,120	0
102400	Incidental Travel Expense Outside The Bahamas	1,819	1,613	1,000	1,000	0
Subtotal for Travel and Subsistence		95,213	89,783	84,315	99,975	15,660
Block 20 Transportation of Things						
201100	Local Transportation of Goods	103	150	300	300	0
201200	Freight & Express	15,391	9,000	9,000	9,000	0
Subtotal for Transportation of Things		15,494	9,150	9,300	9,300	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	0	200	100	100	0
302100	Postage, Postal Machines & Services	270	32	100	100	0
302200	Telephones, Telegrams, Telex, Fax	187,932	100,960	80,000	100,000	20,000
302400	Other Communication & Cable Service	0	1,931	1,920	1,920	0
303100	Electricity	488,880	360,000	360,000	700,000	340,000
303300	Water	248,580	180,000	180,000	400,000	220,000
303600	Sewerage	49,680	39,000	39,000	39,000	0

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
304110	Gasoline	115,873	57,844	90,000	90,000	0
304120	Diesel	52,670	46,905	45,000	50,000	5,000
304130	Oil & Lubricants	1,403	1,298	3,000	3,000	0
304160	Propane Gas	63,000	74,000	48,000	60,000	12,000
304170	Oxygen & Methol	1,160	1,736	3,000	3,000	0
Subtotal for Rent, Communication & Utilities		1,209,448	863,906	850,120	1,447,120	597,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	17,257	11,381	12,000	12,000	0
401200	Binding Operations	0	2,210	3,000	1,500	1,500-
401300	Photocopying, Photography & Blueprinting	5,089	6,673	6,400	4,000	2,400-
Subtotal for Printing and Reproduction		22,346	20,264	21,400	17,500	3,900-
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	2,160	1,993	2,000	2,000	0
521100	Development Contracts	0	0	100	100	0
521200	Professional Services (Audit, Accounting)	0	0	1,000	500	500-
521800	Subsistence, Support of Persons (By Contract)	0	1,000	1,000	1,000	0
521810	Subsistence\Support of Persons	0	2,815	15,000	15,000	0
522400	Workshops, Conferences, Seminars, Meetings & Exhibits	19,629	3,745	8,000	4,000	4,000-
522800	Tuition, Training, In-service Awards, Subsistence	0	0	15,000	46,000	31,000

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
522910	Skills Training Programme	51,417	51,548	36,000	60,000	24,000
524100	Licencing & Inspection of Vehicles	9,000	7,195	9,000	9,000	0
541400	Repairs and Alterations (By Contract)	0	0	100	100	0
541610	Maintenance of Computers	89,429	89,500	90,000	90,000	0
541630	Maintenance of Photo Copying Machines	14,553	13,608	13,608	13,608	0
541810	Sewerage Maintenance Contracts	63,393	55,908	43,320	40,000	3,320-
541820	Sanitact Maintenance Contract	11,300	11,895	10,500	10,500	0
541990	Operation of Facilities or Other Service Contracts	34,560	47,027	35,000	35,000	0
542620	Prisoners' Compensation Payment	0	0	500	500	0
569900	Family Island Operations	73,617	68,900	86,000	70,500	15,500-
581200	Bank Service Charges	818	900	1,500	1,500	0
581900	Fees and Other Charges	11,396	1,455	1,500	1,500	0
Subtotal for Other Contractual Services/Family Island Development		381,272	357,489	369,128	400,808	31,680
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	27,997	29,115	28,000	28,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	2,591	2,339	2,100	2,100	0
611300	Cleaning & Toilet Supplies	302,502	222,032	160,000	230,000	70,000
611400	Computer Software Supplies & Accessories	17,830	34,910	20,000	20,000	0
611700	Other Supplies & Materials	46,221	50,000	50,000	50,000	0
612300	Food (for Human Consumption)	1,960,231	1,534,278	1,600,000	1,600,000	0
612400	Ice and Drinking Water	62,524	43,869	30,000	30,540	540

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
612600	Food (For Animals)	22,008	34,000	27,000	27,000	0
612800	Beverages for Prisoners	58,620	50,704	40,000	40,000	0
613100	Clothing & Clothing Supplies	40,011	59,439	60,000	60,000	0
613200	Uniforms	68,801	100,000	100,000	100,000	0
614240	Supplies - Prisoners	248,775	140,681	150,000	150,000	0
614250	Food Service Supplies	107,923	44,959	45,000	45,000	0
632300	Agriculture/Science Supplies/Seeds/Tools	1,270	9,709	10,000	10,000	0
632400	Livestock & Ammunition	0	400	3,000	10,000	7,000
641100	Drugs & Vaccines	103,012	43,500	30,000	30,000	0
641200	Surgical & Medical Supplies	38,166	35,165	36,000	36,000	0
641300	Chemical Supplies	61,448	29,742	40,000	30,000	10,000-
642100	X-ray Supplies and Films	3,000	10	4,000	2,000	2,000-
642200	Photographic Supplies	450	1,175	3,000	2,000	1,000-
642300	Laboratory Supplies	0	0	5,000	5,000	0
643600	Dental Supplies	10,832	15,000	10,000	10,000	0
657100	Sports & Recreation Supplies	1,433	1,300	1,000	1,000	0
658100	Instructional Materials & Supplies	933	1,777	3,000	3,000	0
659300	Arts & Crafts Materials	2,452	2,325	4,000	4,000	0
659400	Awards, Medals and Presentations	0	1,623	3,000	3,000	0
681300	Construction Materials & Parts	47,585	31,712	40,000	40,000	0
681400	Electrical Supplies & Parts	23,052	11,061	17,000	17,000	0

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE \$
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
681500	Plumbing, Pipes, Fittings, Works Supplies	11,738	13,794	18,000	15,000	3,000-
682300	Minor Implements & Tools	6,013	5,384	6,000	6,000	0
682400	Other Minor Specialist Maintenance/ Materials /Parts	6,379	6,932	7,200	7,000	200-
691100	Contingencies and Other Supplies	2,405	9,727	6,000	6,000	0
691200	Disaster Preparedness Supplies	0	0	2,000	2,000	0
Subtotal for Supplies and Materials		3,286,202	2,566,662	2,560,300	2,621,640	61,340
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	26,426	35,885	30,000	35,000	5,000
811150	Maintenance - Fire Prevention/Protection Equipment	0	252	600	600	0
811200	Maintenance of Communication Equipment	0	0	1,500	800	700-
811300	Maintenance - Computers/Business Machines & Related Equipment	2,098	3,554	2,000	2,000	0
811400	Upkeep & Maintenance of Instruments & Apparatus	0	57	2,000	2,000	0
811500	Maintenance of Generators, A/C & Other Machinery	37,513	37,589	32,000	32,000	0
812100	Office Furniture Upkeep	0	84	500	250	250-
813100	Maintenance - Implements & Tools	145	402	750	500	250-
821600	Sports Field/Sports Facilities Maintenance	363	0	500	500	0
821700	Other Repairs, Maintenance & Upkeep	3,444	3,291	6,000	6,000	0
822100	Lands and Grounds Improvements	14	615	1,500	1,500	0
822300	Cemeteries Improvements & Upkeep	0	0	100	100	0
834100	Maintenance Housing Accommodations/Quarters &	14,191	12,948	15,000	15,000	0

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	Cottages					
835100	Prison & Correctional Facilities Upkeep	47,917	44,605	45,000	40,000	5,000-
839100	Fumigation & Pest Control	15,840	18,096	15,840	15,840	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	147,951	157,378	153,290	152,090	1,200-
	Block 90 Grants, Fixed Charges & Special Financial Transactions					
911938	Implementation of Prison Reform	94,769	26,917	40,000	60,000	20,000
952003	Compensation for Loss, Injury, Death etc.	8,850	0	8,000	4,000	4,000-
952013	Funeral Expenses	0	3,378	3,000	3,000	0
952014	Costs Awarded - Legal Decisions	0	0	15,000	10,000	5,000-
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	103,619	30,295	66,000	77,000	11,000
	SUB-TOTAL: OTHER CHARGES	5,261,545	4,094,927	4,113,853	4,825,433	711,580
	Block 99 Items Not Repeated					
999900	Items Not Repeated	98,573	34,726	0	0	0
	Items Not Repeated	98,573	34,726	0	0	0
	TOTAL: HEAD 11 PRISONS DEPARTMENT	21,590,857	20,141,657	20,175,053	22,924,958	2,749,905

The Accounting Officer for this Head is the Superintendent

HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE				
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$				
	POST NO.	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
1	1	1		PARLIAMENTARY COMMISSIONER	GR5			62,650	63,583	933
2	0	1		DEPUTY PARLIAMENTARY COMMISSIONER	GR8			0	1,600	1,600
3	1	1		DEPUTY PERMANENT SECRETARY	GR13			52,550	53,750	1,200
4	1	1		ASSISTANT PARLIAMENTARY COMMISSIONER	GR12A			43,350	44,050	700
5	1	1		DIRECTOR OF SYSTEMS AND PROGRAMMING	D2			53,350	54,400	1,050
6	1	1		OFFICE MANAGER II	A9			37,150	38,550	1,400
7	1	1		ADMINISTRATIVE OFFICER III	A11A			35,800	36,850	1,050
8	1	1		ASSISTANT SECRETARY	A20			34,350	35,400	1,050
9	1	1		EXECUTIVE OFFICER	X3			27,900	29,300	1,400
10	1	1		SENIOR PRIVATE SECRETARY	C2			26,400	27,600	1,200
11	2	2		CHIEF REGISTRY CLERK	C2			52,800	55,200	2,400
12	2	2		SENIOR CLERK	C3			48,300	50,700	2,400
13	2	1		CLERK	C4			43,500	22,850	20,650-
14	1	1		ELECTIONS SUPPLIES OFFICER	M2			31,250	32,450	1,200
15	1	1		HEAD MESSENGER	M5			22,800	23,200	400
16	1	1		TELEPHONIST I	M5			23,200	23,400	200

HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	ESTABLISHMENT						
POST NO.	2010/ 2011	2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
17	1	1	FILING ASSISTANT	M6	21,050	21,550	500
18	1	1	MESSENGER	M6	21,050	21,550	500
19	1	1	GENERAL SERVICE WORKER	M6	19,050	19,450	400
20	1	1	JANITRESS/JANITOR	M6	21,050	21,517	467
21	0	1	ASSISTANT REGISTRY SUPERVISOR I	X2	0	1,400	1,400
22	0	1	CHIEF CLERK	C2	0	27,350	27,350
999	1	0	POSTS NOT REPEATED		13,550	0	13,550-
TOTAL:	<u>23</u>	<u>24</u>			<u>691,100</u>	<u>705,700</u>	<u>14,600</u>

HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	577,625	597,128	691,100	705,700	14,600
016200	Honoria	15,000	0	5,000	5,000	0
019510	National Insurance Contributions (Monthly Staff)	12,847	13,497	20,000	26,900	6,900
Subtotal for Personal Emoluments		605,472	610,625	716,100	737,600	21,500
Block 2 Allowances						
028300	Responsibility Allowance	3,667	4,000	13,000	13,000	0
028400	Acting Allowance	1,670	871	5,000	5,700	700
Subtotal for Allowances		5,337	4,871	18,000	18,700	700
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		610,809	615,496	734,100	756,300	22,200
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	1,680	809	2,500	2,500	0
101200	Subsistence For Travellers In The Bahamas	4,162	801	2,500	2,500	0
102100	Transportation of Persons Outside The Bahamas	5,186	236	2,500	2,500	0
102200	Subsistence For Travellers Outside The Bahamas	4,520	1,047	2,500	2,500	0
Subtotal for Travel and Subsistence		15,548	2,893	10,000	10,000	0

HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 20 Transportation of Things						
201100	Local Transportation of Goods	64	59	1,500	1,500	0
201200	Freight & Express	1,365	434	1,500	1,500	0
Subtotal for Transportation of Things		1,429	493	3,000	3,000	0
Block 30 Rent, Communication & Utilities						
301210	Office Rent Accommodation (General)	0	0	500	500	0
302100	Postage, Postal Machines & Services	110	120	250	250	0
302200	Telephones, Telegrams, Telex, Fax	44,971	32,042	35,000	35,000	0
303100	Electricity	75,000	58,010	50,000	50,000	0
303300	Water	4,800	400	4,800	4,800	0
304110	Gasoline	11,471	10,809	14,000	14,000	0
Subtotal for Rent, Communication & Utilities		136,352	101,381	104,550	104,550	0
Block 40 Printing and Reproduction						
401100	Printing & Duplication	1,167	2,394	2,500	2,500	0
401300	Photocopying, Photography & Blueprinting	430	1,600	2,500	2,500	0
Subtotal for Printing and Reproduction		1,597	3,994	5,000	5,000	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	4,511	2,805	10,000	60,000	50,000
524100	Licencing & Inspection of Vehicles	1,260	980	2,000	2,000	0

HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
541990	Operation of Facilities or Other Service Contracts	1,100	265	1,000	21,000	20,000
542510	Election Expenses	148,023	207,680	500,000	1,500,000	1,000,000
542520	Registration of Voters/Election Expenses	1,564	35,051	750,000	2,300,500	1,550,500
Subtotal for Other Contractual Services/Family Island Development		156,458	246,781	1,263,000	3,883,500	2,620,500
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	7,705	4,639	5,000	5,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	2,539	1,578	3,000	3,000	0
611300	Cleaning & Toilet Supplies	9,217	4,259	5,000	5,000	0
611400	Computer Software Supplies & Accessories	30,088	6,277	10,000	10,000	0
611700	Other Supplies & Materials	28,173	4,521	5,000	5,000	0
612300	Food (for Human Consumption)	3,399	1,176	1,500	1,500	0
612400	Ice & Drinking Water	1,735	1,250	1,500	1,500	0
641200	Surgical & Medical Supplies	0	848	1,000	1,000	0
681100	Maps & Charts	40	0	500	500	0
681300	Construction Materials & Parts	381	54	1,000	1,000	0
Subtotal for Supplies and Materials		83,277	24,602	33,500	33,500	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	5,647	9,134	5,000	10,000	5,000
811300	Maintenance - Computers/Business Machines & Related Equipment	1,492	523	1,500	1,500	0
811500	Maintenance of Generators, A/C & Other Machinery	565	255	1,500	1,500	0

HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	7,704	9,912	8,000	13,000	5,000
	SUB-TOTAL: OTHER CHARGES	402,365	390,056	1,427,050	4,052,550	2,625,500
	Block 99 Items Not Repeated					
999900	Items Not Repeated	34,628	64,950	1,400	0	1,400-
	Items Not Repeated	34,628	64,950	1,400	0	1,400-
	TOTAL: HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT	1,047,802	1,070,502	2,162,550	4,808,850	2,646,300

The Accounting Officer for this Head is the Parliamentary Commissioner

HEAD 13 MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	DEPUTY PRIME MINISTER				72,200	76,000	3,800
2	3	3	PERMANENT SECRETARY	GR2A			218,250	223,164	4,914
3	6	5	UNDER SECRETARY	GR8A			340,500	346,510	6,010
4	2	4	DEPUTY PERMANENT SECRETARY	GR13			105,100	199,804	94,704
5	6	8	FIRST ASSISTANT SECRETARY	A1			248,450	285,858	37,408
6	7	8	SENIOR ASSISTANT SECRETARY	A9			223,800	268,216	44,416
7	13	17	ASSISTANT SECRETARY	A20			426,350	441,916	15,566
8	20	23	ADMINISTRATIVE CADET	X2A			456,400	572,133	115,733
9	1	1	OFFICE MANAGER III	A10A			33,750	35,850	2,100
10	2	5	CHIEF EXECUTIVE OFFICER	X1			64,100	137,200	73,100
11	4	9	SENIOR EXECUTIVE OFFICER	X2			120,400	247,100	126,700
12	4	3	EXECUTIVE OFFICER	X3			111,600	87,900	23,700-
13	2	1	CHIEF EXECUTIVE SECRETARY	X1			64,100	32,050	32,050-
14	4	4	SENIOR EXECUTIVE SECRETARY	X3			120,400	124,600	4,200
15	2	3	EXECUTIVE SECRETARY	X3			85,500	87,900	2,400
16	4	4	SENIOR PRIVATE SECRETARY	C2			105,600	110,400	4,800
17	1	1	ASSISTANT REGISTRY SUPERVISOR I	X2			30,450	31,850	1,400

HEAD 13 MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
18	1	1	ASSISTANT REGISTRY SUPERVISOR II	X3			27,900	29,300	1,400
19	17	23	CHIEF CLERK	C2			441,500	561,050	119,550
20	0	1	CHIEF ACCOUNTS CLERK	F13			0	26,950	26,950
21	8	8	SENIOR CLERK	C3			191,050	197,900	6,850
22	8	9	CLERK	C4			110,550	152,900	42,350
23	11	10	FILING ASSISTANT	M6			250,200	214,919	35,281-
24	4	3	OFFICE ASSISTANT	M6			83,400	64,647	18,753-
25	2	2	RECEPTIONIST	M6			33,300	34,065	765
26	1	1	HEAD MESSENGER	M5			24,000	25,097	1,097
27	0	1	RODENT/INSECT CONTROL ASSISTANT	H12			0	21,250	21,250
28	3	3	MESSENGER	M6			56,050	43,131	12,919-
29	6	6	JANITRESS/JANITOR	M6			110,750	112,550	1,800
30	5	6	GENERAL SERVICE WORKER	M6			89,950	88,900	1,050-
31	1	1	DEPUTY CHIEF FINANCE & REVENUE OFFICER	F5			48,150	48,150	0
32	1	1	SENIOR DATA ENTRY OPERATOR	D14			24,400	24,400	0
33	1	2	TECHNICAL SUPPORT OFFICER II	IT7			31,550	64,850	33,300
34	1	1	CHIEF OF PROTOCOL	GR8A			56,750	52,550	4,200-

HEAD 13 MINISTRY OF FOREIGN AFFAIRS



ITEM NO.			TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	ESTABLISHMENT 2010/ 2011	ESTABLISHMENT 2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
35	2	3	SENIOR PROTOCOL OFFICER	A1			68,500	71,550	3,050
36	1	1	ASSISTANT PROTOCOL OFFICER	M3			27,600	27,600	0
37	1	1	GOVERNMENT OFFICIAL HOSTESS	M4			23,750	24,250	500
38	1	1	ASSISTANT CHIEF PASSPORT OFFICER	A11			34,850	35,025	175
39	5	8	AMBASSADOR	GR3			435,000	508,750	73,750
40	2	3	HIGH COMMISSIONER	GR3			144,000	204,000	60,000
41	2	3	COUNSELLOR	A2			91,100	46,217	44,883-
42	0	1	SENIOR INTERNAL AUDIT CLERK	F14			0	22,350	22,350
43	3	3	FIRST SECRETARY	A2			121,550	123,183	1,633
44	5	4	SECOND SECRETARY	A7			156,575	127,984	28,591-
45	2	3	CONSUL GENERAL	GR15			106,800	157,350	50,550
46	0	1	THIRD SECRETARY- FOREIGN AFFAIRS	A13			0	29,483	29,483
47	1	1	CONSUL	A2			32,108	32,108	0
48	1	1	VICE CONSUL	A7			33,250	32,250	1,000-
49	6	4	ATTACHE	X3			128,154	180,714	52,560
50	1	1	NETWORK ADMINISTRATOR	A9			48,000	48,000	0
60	0	1	SENIOR ACCOUNTS CLERK	F14			0	600	600

HEAD 13 MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	ESTABLISHMENT						
POST NO.	2010/ 2011	2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
66	0	3	PROTOCOL OFFICER	M2	0	500	500
92	0	1	SENIOR SYSTEM NETWORK /SECURITY	IT5	0	32,725	32,725
999	6	0	POSTS NOT REPEATED		205,850	0	205,850-
TOTAL:	<u>191</u>	<u>223</u>			<u>6,063,537</u>	<u>6,775,699</u>	<u>712,162</u>

HEAD 13 MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	5,172,469	5,433,876	6,063,537	6,775,699	712,162
015100	Regular Weekly Wages	1,670,387	1,930,984	1,961,377	2,044,569	83,192
016200	Honoraria	800	1,800	15,000	10,000	5,000-
019510	National Insurance Contributions (Monthly Staff)	120,765	119,276	140,000	165,000	25,000
019520	National Insurance Contributions (Weekly Staff)	16,016	36,484	40,000	65,000	25,000
Subtotal for Personal Emoluments		6,980,437	7,522,420	8,219,914	9,060,268	840,354
Block 2 Allowances						
025100	Mileage Allowance	23,200	23,400	26,400	33,600	7,200
025200	Transport/Drivers Allowance (Payroll)	102,614	164,433	144,800	140,800	4,000-
027100	Foreign Service Grants/Allowances (Home Leave)	287,941	345,154	285,300	285,300	0
027400	Language Allowance	4,822	2,028	6,400	6,400	0
027500	Educational Allowance	253,218	182,034	246,400	246,400	0
028100	Duty Allowance	4,167	5,000	0	15,000	15,000
028300	Responsibility Allowance	41,625	45,500	26,000	58,000	32,000
028400	Acting Allowance	11,258	2,091	5,000	8,100	3,100
028700	Hardship Allowance	0	1,009	10,000	10,000	0
029510	Clothing Allowance	30,310	25,452	35,000	35,000	0
029600	Official Entertainment Allowance	148,471	179,464	149,800	149,800	0
029701	Conversion on Overseas Salaries	0	0	50,000	50,000	0

HEAD 13 MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
	Subtotal for Allowances	907,626	975,565	985,100	1,038,400	53,300
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		7,888,063	8,497,985	9,205,014	10,098,668	893,654
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	6,079	3,654	5,000	15,000	10,000
101200	Subsistence For Travellers In The Bahamas	10,442	3,737	5,000	15,000	10,000
102100	Transportation of Persons Outside The Bahamas	112,135	54,815	40,000	80,000	40,000
102200	Subsistence For Travellers Outside The Bahamas	104,660	41,790	40,000	60,000	20,000
	Subtotal for Travel and Subsistence	233,316	103,996	90,000	170,000	80,000
Block 20 Transportation of Things						
201200	Freight & Express	38,663	33,709	35,000	40,000	5,000
	Subtotal for Transportation of Things	38,663	33,709	35,000	40,000	5,000
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	1,374,704	1,433,752	1,052,124	1,052,124	0
301210	Office Rent Accommodation (General)	618,833	600,654	563,904	563,904	0
302100	Postage, Postal Machines & Services	1,010	931	2,000	2,000	0
302200	Telephones, Telegrams, Telex, Fax	350,148	143,983	170,000	170,000	0
303100	Electricity	90,000	159,175	150,000	150,000	0
303300	Water	28,682	9,878	15,000	15,000	0

HEAD 13 MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
303600	Sewerage	4,000	500	3,000	3,000	0
304110	Gasoline	17,284	19,975	22,000	22,000	0
	Subtotal for Rent, Communication & Utilities	2,484,661	2,368,848	1,978,028	1,978,028	0
Block 40 Printing and Reproduction						
401100	Printing & Duplication	17,561	97,717	20,000	50,000	30,000
401300	Photocopying, Photography & Blueprinting	294	17,921	20,000	20,000	0
401600	Passports	0	280,000	1,118,000	601,875	516,125-
	Subtotal for Printing and Reproduction	17,855	395,638	1,158,000	671,875	486,125-
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	2,413	1,736	7,000	7,000	0
521100	Development Contracts	22,788	0	31,000	50,000	19,000
521800	Subsistence, Support of Persons (By Contract)	3,500	0	5,000	5,000	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	18,842	5,406	50,000	50,000	0
522920	Maritime Delineation Boundaries	0	647	5,000	5,000	0
524100	Licencing & Inspection of Vehicles	1,551	1,760	3,000	2,500	500-
541610	Maintenance of Computers	500	0	5,000	332,514	327,514
541630	Maintenance of Photocopying Machine	86,939	89,497	0	100,000	100,000
541700	Janitorial Services Contracts	4,644	6,385	10,000	20,000	10,000
542550	SECURITY SERVICES CONTRACT	0	0	0	30,000	30,000

HEAD 13 MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
543123	Operational Expenses - Passport Office - Grand Bahama	18,076	29,046	40,000	50,000	10,000
543127	Operational Expenses of Offices in Cuba	68,880	203,999	168,600	168,600	0
543128	Operational Expenses - Beijing Office	180,000	211,310	124,000	124,000	0
543130	Operational Expenses Overseas Missions	296,626	0	0	75,000	75,000
543131	Operational Expenses Embassy in Haiti	211,000	225,230	180,600	180,600	0
543132	Operational Expenses - Bahamas High Commission - London	781,653	696,692	705,168	705,168	0
543133	Operational Expenses - UN Mission - New York	160,000	180,240	154,800	154,800	0
543134	Operational Expenses - Consulate General - New York	42,190	61,399	67,900	67,900	0
543135	Operational Expenses - Bahamas High Commission-Canada	175,000	170,000	143,400	143,400	0
543136	Operational Expenses - Bahamas Embassy - Washington	85,000	165,000	178,400	178,400	0
543137	Operational Expenses - Consulate General - Miami	127,000	197,429	160,000	160,000	0
543138	Operational Expenses - Consulate General - Atlanta	0	130,000	125,000	125,000	0
575300	Insurance Premiums - Overseas Personnel	999,664	999,633	1,000,000	1,000,000	0
581900	Fees & Other Charges	113,226	74,185	100,000	100,000	0
	Subtotal for Other Contractual Services/Family Island Development	3,399,492	3,449,594	3,263,868	3,834,882	571,014
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	38,908	29,210	30,550	30,550	0
611200	Newspapers, Periodicals, Magazines, Etc.	11,075	11,537	18,000	18,000	0

HEAD 13 MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
611300	Cleaning & Toilet Supplies	11,928	17,841	20,000	20,000	0
611400	Computer Software Supplies & Accessories	45,110	18,418	20,000	45,000	25,000
611700	Other Supplies & Materials	2,641	5,152	3,000	8,000	5,000
612100	Official Entertainment	25,681	9,967	25,000	25,000	0
612300	Food (for Human Consumption)	10,383	5,541	10,000	10,000	0
612400	Ice & Drinking Water	4,292	4,176	6,500	6,500	0
612500	Gifts & Souvenirs	1,615	3,357	6,000	6,000	0
Subtotal for Supplies and Materials		151,633	105,199	139,050	169,050	30,000
Block 70 Acquisition, Construction & Improvement of Capital Assets						
711110	Acquisition of Transportation Equipment (Land)	38,700	0	0	65,000	65,000
711300	Computers, Business Machines & Related Equipment	79,128	46,817	70,000	50,000	20,000-
711400	Instruments & Apparatus	35,358	0	10,000	10,000	0
712100	Office Furniture, Furnishings & Fixtures	116,512	2,540	20,000	20,000	0
Subtotal for Acquisition, Construction & Improvement of Capital Assets		269,698	49,357	100,000	145,000	45,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	19,701	18,290	20,000	25,000	5,000
811150	Maintenance - Fire Prevention Protection Equipment	0	0	5,000	5,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	4,969	1,758	6,000	6,000	0
811500	Maintenance of Generators, A/C & Other Machinery	1,500	3,929	10,000	15,000	5,000
812100	Office Furniture Upkeep	150	550	2,000	1,000	1,000-

HEAD 13 MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
822100	Lands & Grounds Improvement & Upkeep	0	70	5,000	5,000	0
831770	Maintenance of Government Buildings	97,767	95,115	80,000	80,000	0
831920	Repairs - Government Official Residences	945	20,000	50,000	50,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	125,032	139,712	178,000	187,000	9,000
Block 90	Grants, Fixed Charges & Special Financial Transactions					
912112	Caribbean Epidemiology Centre (PAHO)	113,373	122,852	122,852	122,852	0
912114	Caribbean Food & Nutrition Institute	18,456	19,379	30,000	30,000	0
912116	Caribbean Regional Drug Testing Lab	16,340	0	22,000	22,000	0
912117	Caribbean Regional Secretariat (CARICOM)	1,958,986	1,619,487	2,122,760	2,141,025	18,265
912119	Caribbean Centre For Development Administration (CARICAD)	9,100	10,000	12,000	12,000	0
912123	Caribbean War Graves Commission	0	0	2,820	2,820	0
912126	Caribbean Environment Health Institute	42,179	42,179	42,700	42,700	0
912127	Caribbean Emergency Disaster Preparedness	0	55,435	90,000	90,000	0
912129	Caribbean Export Development Agency (CEDA)	85,346	85,022	86,585	86,585	0
912132	Caribbean Council for Science Technology	4,000	4,000	4,200	4,200	0
912136	Association of Caribbean States (ACS)	48,031	43,606	45,000	45,000	0
912138	Caribbean Knowledge and Learning Network	47,773	100,298	100,298	100,298	0
912141	Caribbean Accreditation Authority for Education & Medicine	0	0	17,350	17,350	0
912142	Relocation of Caricom Offices	0	0	5,000	5,000	0
912143	CARICOM Regional Organization for Standards and	77,155	0	59,650	59,650	0

HEAD 13 MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
	Quality (CROSQ)					
912144	Association of Caribbean Tertiary Institutes (ACTI)	0	0	30,000	30,000	0
912211	Commonwealth Secretariat	143,138	142,474	241,000	241,000	0
912212	Commonwealth Parliamentary Association	53,334	2,525	71,872	71,872	0
912214	Commonwealth Fund For Technical Co-operation (CFTC)	167,436	115,062	304,800	304,800	0
912215	Commonwealth Legal Advisory Service	0	1,762	2,600	2,600	0
912216	Commonwealth Agriculture Bureau	4,322	7,886	7,900	7,900	0
912217	Commonwealth/Caribbean Medical Research Council	33,239	33,445	37,050	37,050	0
912218	Customs Co-operation Council	25,720	33,333	33,400	33,400	0
912222	Commonwealth Forestry Institute	0	0	700	700	0
912223	Commonwealth Foundation	21,620	24,019	29,525	31,001	1,476
912227	Commonwealth Youth Programme	21,963	24,901	35,000	35,000	0
912231	Commonwealth Association of Tax Administration (CATA)	0	0	4,800	4,800	0
912233	Commonwealth of Learning	60,000	60,000	60,800	60,800	0
912238	Commonwealth Partnership for Technology Management	0	4,491	5,600	5,600	0
912241	Commonwealth Local Gov't Forum (CLGF)	0	0	3,458	3,458	0
912308	International Organization for Migration	5,774	6,683	8,590	8,590	0
912309	Comprehensive Test Band Treaty	17,231	18,278	19,940	19,940	0
912310	World Health Organization	74,310	74,310	75,100	75,100	0
912311	World Intellectual Property Organization	0	0	1,000	4,100	3,100

HEAD 13 MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
912312	World Met. Org. & Vol. Coop Programme	18,736	12,375	19,200	19,200	0
912314	International Civil Aviation Organization	49,275	0	36,720	36,720	0
912315	International Committee of The Red Cross	22,429	0	43,115	43,115	0
912316	International Labour Organization (ILO)	56,290	11,804	77,000	77,000	0
912317	Int'l. Criminal Police Organization (INTERPOL)	117,511	21,526	120,360	120,360	0
912318	Organization of American States (OAS)	85,635	79,170	126,086	126,086	0
912319	Food & Agricultural Organization (FAO)	107,918	82,474	86,585	86,585	0
912320	Pan Am Sanitary Bureau	63,023	78,288	79,700	79,700	0
912322	United Nations	443,745	452,737	452,738	490,000	37,262
912323	U N Children's Fund (UNICEF)	1,000	0	2,200	2,200	0
912324	U N Development Programme (UNDP)	0	0	10,000	10,000	0
912325	U N Education/Scientific/Cultural Organisation (UNESCO)	50,249	67,360	62,000	62,000	0
912328	U N Environmental Programme (UNEP)	0	12,791	16,500	16,500	0
912329	U N Fund-Drug Abuse Control (UNFDAC)	1,000	0	12,000	12,000	0
912330	U N Industrial Development Organisation (UNIDO)	22,423	21,471	21,500	23,200	1,700
912331	U N Fund - Population Activities (UNFPA)	1,000	1,000	1,000	1,000	0
912333	UNDRO	2,000	0	3,000	3,000	0
912334	Universal Postal Union	0	0	52,000	52,000	0
912342	OPANAL	3,250	0	4,000	4,000	0
912350	World Tourism Organization	59,837	72,642	84,100	84,100	0
912351	Inter-American Institute on Agriculture	23,107	21,182	23,410	23,410	0

HEAD 13 MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
912352	The Latin American Economic System (SELA)	1,178	22,885	37,000	37,000	0
912360	United Nations Peace Keeping Operations	0	0	563,820	1,000,000	436,180
912361	U N High Commission For Refugees	2,000	0	4,000	4,000	0
912370	Association for Caribbean Commissioner of Police	6,000	0	7,000	7,000	0
912399	Contribution to International Organizations	73,004	57,162	170,000	220,000	50,000
Subtotal for Grants, Fixed Charges & Special Financial Transactions		4,259,436	3,666,294	5,851,384	6,399,367	547,983
SUB-TOTAL: OTHER CHARGES		10,979,786	10,312,347	12,793,330	13,595,202	801,872
Block 99 Items Not Repeated						
999900	Items Not Repeated	2,152,538	1,370,307	0	0	0
Items Not Repeated		2,152,538	1,370,307	0	0	0
TOTAL: HEAD 13 MINISTRY OF FOREIGN AFFAIRS		21,020,387	20,180,639	21,998,344	23,693,870	1,695,526

The Accounting Officer for this Head is the Permanent Secretary

HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	PRIME MINISTER				77,400	86,000	8,600
2	1	1	PERMANENT SECRETARY	GR2A			66,750	67,750	1,000
3	1	1	SENIOR POLICY ADVISOR				85,000	85,000	0
4	1	1	DIRECTOR OF INVESTMENTS				62,750	63,750	1,000
5	1	1	DEPUTY DIRECTOR OF BAHAMAS INVESTMENT AUTHORITY				50,550	47,550	3,000-
6	2	2	FIRST ASSISTANT SECRETARY	A1			85,108	87,208	2,100
7	1	1	REGISTRY SUPERVISOR	X1			32,050	33,450	1,400
8	1	1	OFFICE MANAGER II	A9			37,150	38,550	1,400
9	0	1	CHIEF EXECUTIVE SECRETARY	X1			0	30,650	30,650
10	0	3	INVESTMENT OFFICER II	A11			0	36,650	36,650
11	3	5	INVESTMENT OFFICER III	X1			95,050	149,066	54,016
12	3	4	PERSONAL ASSISTANT II	A9			101,650	135,883	34,233
13	1	1	PERSONAL ASSISTANT III	A15			34,450	35,850	1,400
14	1	1	SENIOR EXECUTIVE OFFICER	X2			30,450	31,325	875
15	1	1	ADMINISTRATIVE ASSISTANT	X3			30,750	31,450	700
16	1	1	PROTOCOL OFFICER	M2			30,000	30,000	0
17	2	2	CHIEF REGISTRY CLERK	C2			52,800	55,600	2,800
18	1	1	SENIOR EXECUTIVE SECRETARY	X3			29,750	30,450	700

HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2010/ 2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
19	1	1	MICROFILM OPERATOR	T11	26,050	27,100	1,050
20	1	1	ACCOUNTS CLERK	F15	15,750	16,300	550
21	1	1	CHIEF CLERK	C2	26,400	27,000	600
22	2	1	SENIOR CLERK	C3	24,150	24,750	600
23	1	2	CLERK	C4	19,950	36,150	16,200
24	0	1	EXECUTIVE SECRETARY	X3	0	29,300	29,300
25	2	2	RECEPTIONIST	M6	32,500	34,167	1,667
26	1	1	GARDENER II	M6	11,850	11,983	133
27	2	2	TELEPHONIST II	M6	37,700	39,950	2,250
28	1	1	SUPERVISOR, JANITORIAL SERVICES	M3	25,600	26,100	500
29	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5	21,600	22,000	400
30	2	2	JANITRESS/JANITOR	M6	30,567	32,000	1,433
31	2	2	MESSENGER	M6	23,700	24,400	700
32	1	1	HOUSEMAID		16,150	16,650	500
999	6	0	POSTS NOT REPEATED		200,550	0	200,550-
TOTAL:	<u>46</u>	<u>48</u>			<u>1,414,175</u>	<u>1,444,032</u>	<u>29,857</u>

HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,950,495	1,228,579	1,414,175	1,444,032	29,857
015100	Regular Weekly Wages	0	27,135	1,000	1,000	0
016200	Honoraria	11,613	5,000	5,000	5,000	0
019510	National Insurance Contributions (Monthly Staff)	44,029	29,096	50,000	65,000	15,000
Subtotal for Personal Emoluments		2,006,137	1,289,810	1,470,175	1,515,032	44,857
Block 2 Allowances						
025100	Mileage Allowance	0	200	0	2,400	2,400
028100	Duty Allowance	27,750	25,000	12,500	25,000	12,500
028300	Responsibility Allowance	31,714	20,000	12,500	25,000	12,500
028400	Acting Allowance	0	0	15,000	15,000	0
029510	Clothing Allowance	0	0	2,000	2,000	0
Subtotal for Allowances		59,464	45,200	42,000	69,400	27,400
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		2,065,601	1,335,010	1,512,175	1,584,432	72,257
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	54,675	19,876	30,000	30,000	0
101200	Subsistence For Travellers In The Bahamas	14,390	16,889	12,000	12,000	0
102100	Transportation of Persons Outside The Bahamas	48,832	66,933	40,000	40,000	0

HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
102200	Subsistence For Travellers Outside The Bahamas	47,738	36,673	40,000	40,000	0
	Subtotal for Travel and Subsistence	165,635	140,371	122,000	122,000	0
Block 20 Transportation of Things						
201100	Local Transportation of Goods	1,206	0	800	800	0
201200	Freight & Express	2,162	3,647	6,000	6,000	0
	Subtotal for Transportation of Things	3,368	3,647	6,800	6,800	0
Block 30 Rent, Communication & Utilities						
302100	Postage, Postal Machines & Services	428	704	3,000	3,000	0
302200	Telephones, Telegrams, Telex, Fax	471,147	48,727	55,900	62,900	7,000
304110	Gasoline	17,080	16,696	15,000	15,000	0
	Subtotal for Rent, Communication & Utilities	488,655	66,127	73,900	80,900	7,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	4,167	6,397	6,000	6,000	0
401300	Photocopying, Photography & Blueprinting	7,282	0	5,000	5,000	0
	Subtotal for Printing and Reproduction	11,449	6,397	11,000	11,000	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	8,070	21,695	10,000	10,000	0
521100	Development Contracts	0	0	46,000	46,000	0
522400	Workshops, Conferences, Seminars, Mtgs. & Exhibits	9,282	0	6,000	6,000	0

HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
524100	Licencing & Inspection of Vehicles	4,187	1,000	2,000	2,000	0
541610	Maintenance of Computers	0	484	500	500	0
541620	Maintenance of Typewriters	520	0	500	500	0
541630	Maintenance of Photocopying Machines	1,159	12,003	12,000	12,000	0
541910	Maintenance Contracts (Ministry of Works)	0	0	5,000	5,000	0
542910	BIA Promotional Tours	0	0	1,000,000	990,000	10,000-
542920	Promotion of Financial Services Sector	500,000	500,000	500,000	500,000	0
542940	Administration - Freeport Office	314,773	268,338	257,100	268,000	10,900
542950	Advertisement & Media Supplements	22,080	3,372	10,000	10,000	0
581900	Fees & Other Charges	25,456	19,656	10,000	10,000	0
Subtotal for Other Contractual Services/Family Island Development		885,527	826,548	1,859,100	1,860,000	900
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	13,668	7,084	10,000	10,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	6,231	6,387	6,000	6,000	0
611300	Cleaning & Toilet Supplies	8,446	6,413	7,000	7,000	0
611400	Computer Software Supplies & Accessories	16,635	5,944	8,000	8,000	0
612300	Food (for Human Consumption)	8,681	9,201	8,000	8,000	0
612400	Ice & Drinking Water	1,848	1,423	3,000	3,000	0
641200	Surgical & Medical Supplies	563	0	400	400	0
Subtotal for Supplies and Materials		56,072	36,452	42,400	42,400	0

HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	20,391	18,820	8,000	8,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	645	439	1,000	1,000	0
831770	Maintenance of Government Buildings	21,752	2,329	5,700	5,700	0
839100	Fumigation & Pest Control	0	0	500	500	0
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		42,788	21,588	15,200	15,200	0
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911956	Title Search N.P. Road Improvement Project	1,750	12,908	10,000	10,000	0
991200	Provision for Contingencies	0	0	25,000	25,000	0
Subtotal for Grants, Fixed Charges & Special Financial Transactions		1,750	12,908	35,000	35,000	0
SUB-TOTAL: OTHER CHARGES		1,655,244	1,114,038	2,165,400	2,173,300	7,900
Block 99 Items Not Repeated						
999900	Items Not Repeated	1,374,149	60,370	15,000	0	15,000-
Items Not Repeated		1,374,149	60,370	15,000	0	15,000-
TOTAL: HEAD 14 OFFICE OF THE PRIME MINISTER		5,094,994	2,509,418	3,692,575	3,757,732	65,157

The Accounting Officer for this Head is the Permanent Secretary

HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	EXECUTIVE DIRECTOR (BIS)				56,550	59,350	2,800
2	2	3	DEPUTY DIRECTOR (BIS)	BI4A			90,000	132,000	42,000
3	0	1	COMMUNICATION CONSULTANT				50,000	50,000	0
4	1	1	ASSISTANT DIRECTOR				44,850	48,350	3,500
5	1	1	MANAGER, ACCOUNTS/FINANCE				39,450	42,250	2,800
6	1	1	HUMAN RESOURCES MANAGER				40,850	42,950	2,100
7	1	1	MANAGER INFORMATION TECHNOLOGY				37,350	38,750	1,400
8	2	2	SENIOR PHOTOGRAPHER (BIS)	BI3B			76,700	80,550	3,850
9	5	5	PHOTOGRAPHER (BIS)	BI3A			156,350	161,700	5,350
10	5	5	SENIOR INFORMATION OFFICER-BIS	BI3B			188,250	195,834	7,584
11	2	3	SENIOR ADMINISTRATIVE ASST-BIS	BI3B			71,100	76,350	5,250
12	1	1	SENIOR PRODUCER (BIS)	BI3B			34,850	36,950	2,100
13	3	3	PRODUCER (BIS)	BI3C			89,550	91,350	1,800
14	3	3	ADMINISTRATIVE ASSISTANT (BIS)	BI3A			94,050	97,900	3,850
15	1	1	EXECUTIVE OFFICER (BIS)	BI3B			33,550	35,200	1,650
16	5	5	INFORMATION OFFICER (BIS)	BI3C			158,850	165,850	7,000
17	5	5	PRODUCTION ASSISTANT (BIS)	BI1B			115,450	99,650	15,800-

HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2010/ 2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
18	1	1	SENIOR CLERK/TYPIST (BIS)	BI1B	22,150	24,150	2,000
19	2	2	ACCOUNTS CLERK	F15	49,250	51,500	2,250
20	1	1	ARCHIVES ASSISTANT	C3	21,150	22,750	1,600
21	1	1	MESSENGER (BIS)	BI1A	17,600	18,100	500
22	1	1	RECEPTIONIST (BIS)	BI1A	16,000	16,534	534
23	2	2	JANITRESS/JANITOR (BIS)	BI1A	55,200	38,767	16,433-
24	3	3	FILING ASSISTANT	M6	55,200	57,101	1,901
31	0	1	GRAPHICS MANAGER II		0	38,050	38,050
999	2	0	POSTS NOT REPEATED		73,450	0	73,450-
TOTAL:	<u>52</u>	<u>54</u>			<u>1,687,750</u>	<u>1,721,936</u>	<u>34,186</u>

HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,643,555	1,676,044	1,687,750	1,721,936	34,186
019510	National Insurance Contributions (Monthly Staff)	35,825	37,345	55,500	85,663	30,163
Subtotal for Personal Emoluments		1,679,380	1,713,389	1,743,250	1,807,599	64,349
Block 2 Allowances						
028300	Responsibility Allowance	0	0	4,250	6,500	2,250
Subtotal for Allowances		0	0	4,250	6,500	2,250
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,679,380	1,713,389	1,747,500	1,814,099	66,599
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	5,396	4,701	5,000	15,000	10,000
101200	Subsistence For Travellers In The Bahamas	8,602	4,851	5,000	15,000	10,000
101300	Mileage In The Bahamas	25,549	31,600	33,000	35,000	2,000
102100	Transportation of Persons Outside The Bahamas	2,464	0	5,000	10,000	5,000
102200	Subsistence For Travellers Outside The Bahamas	7,818	1,319	5,000	10,000	5,000
102400	Incidental Travel Expenses Outside The Bahamas	0	0	100	100	0
Subtotal for Travel and Subsistence		49,829	42,471	53,100	85,100	32,000

HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
Block 20 Transportation of Things						
201100	Local Transportation of Goods	0	45	300	300	0
201200	Freight & Express	20	377	500	500	0
Subtotal for Transportation of Things		20	422	800	800	0
Block 30 Rent, Communication & Utilities						
301210	Office Rent Accommodation (General)	221,000	220,999	225,000	225,000	0
302100	Postage, Postal Machines & Services	121	80	200	250	50
302200	Telephones, Telegrams, Telex, Fax	60,395	42,773	40,000	50,000	10,000
303100	Electricity	24,000	41,921	38,000	40,000	2,000
303300	Water	16,500	1,375	16,500	16,500	0
304110	Gasoline	8,185	5,869	8,000	10,000	2,000
Subtotal for Rent, Communication & Utilities		330,201	313,017	327,700	341,750	14,050
Block 40 Printing and Reproduction						
401100	Printing & Duplication	180	527	1,000	1,000	0
401300	Photocopying, Photography & Blueprinting	6,201	2,132	25,000	25,000	0
Subtotal for Printing and Reproduction		6,381	2,659	26,000	26,000	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	8,654	0	1,000	1,000	0
541400	Repairs & Alterations (By Contract)	1,485	2,200	4,000	4,000	0

HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
574200	Insurance Premiums - Equipment	4,357	4,086	10,000	10,000	0
575400	Insurance Premiums - Medical Health Insurance	167,155	168,845	100,000	200,000	100,000
581900	Fees & Other Charges	145	1,411	2,000	2,000	0
Subtotal for Other Contractual Services/Family Island Development		181,796	176,542	117,000	217,000	100,000
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	10,959	9,683	12,500	12,500	0
611200	Newspapers, Periodicals, Magazines, Etc.	1,891	1,757	4,000	4,000	0
611300	Cleaning & Toilet Supplies	3,957	4,550	4,000	5,000	1,000
611400	Computer Software Supplies & Accessories	8,606	8,927	12,000	12,000	0
612300	Food (for Human Consumption)	76	191	2,000	2,000	0
612400	Ice & Drinking Water	1,210	1,395	2,000	2,000	0
641300	Chemical Supplies	0	0	1,000	1,000	0
642200	Photographic Supplies	13,706	5,749	15,000	15,000	0
Subtotal for Supplies and Materials		40,405	32,252	52,500	53,500	1,000
Block 70 Acquisition, Construction & Improvement of Capital Assets						
711300	Computers, Business Machines & Related Equipment	14,756	8,359	0	20,000	20,000
Subtotal for Acquisition, Construction & Improvement of Capital Assets		14,756	8,359	0	20,000	20,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	2,159	4,689	4,500	7,000	2,500
811400	Upkeep & Maintenance of Instruments & Apparatus	1,794	401	2,000	6,000	4,000

HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
812100	Office Furniture Upkeep	0	327	0	1,000	1,000
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	3,953	5,417	6,500	14,000	7,500
SUB-TOTAL: OTHER CHARGES		627,341	581,139	583,600	758,150	174,550
Block 99 Items Not Repeated						
999900	Items Not Repeated	79,057	19,419	3,000	0	3,000-
	Items Not Repeated	79,057	19,419	3,000	0	3,000-
TOTAL: HEAD 16 BAHAMAS INFORMATION SERVICES		2,385,778	2,313,947	2,334,100	2,572,249	238,149

The Accounting Officer for this Head is the Executive Director

HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$		
	ESTABLISHMENT	POST NO.	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
	2010/2011	2011/2012					
1	1	1	CHIEF SUPERINTENDENT	E13	40,350	42,775	2,425
2	1	1	SENIOR SUPERINTENDENT (TECHNICAL)	E15	39,250	41,575	2,325
3	4	4	SUPERVISOR (GOVERNMENT PRINTING)	T4	135,200	145,700	10,500
4	2	2	ASSISTANT SUPERVISOR (PRINTING)	T6	64,200	68,150	3,950
5	2	2	PRESSMAN I	T8	54,250	55,650	1,400
6	1	1	PRESSMAN II	T10	25,850	27,875	2,025
7	2	2	PRESSMAN III	T12	41,500	42,583	1,083
8	1	1	READER/LIBRARIAN I	T8	29,900	32,550	2,650
9	0	1	OFFICE ASSISTANT	M6	0	10,733	10,733
10	1	1	READER/LIBRARIAN II	T10	26,850	28,975	2,125
11	2	2	LITHOGRAPHIC STRIPPER I	T8	59,800	63,200	3,400
12	1	1	LITHOGRAPHIC STRIPPER II	T10	26,850	32,208	5,358
13	1	1	CHIEF COMPOSER OPERATOR	T8	29,900	30,950	1,050
14	1	1	COMPOSER OPERATOR	T12	23,000	27,333	4,333
15	1	1	BINDER I	T8	29,900	32,150	2,250
16	1	1	BINDER II	T10	26,850	29,100	2,250
17	2	2	BINDER III (GOVT. PRINTING)	T12	49,000	51,950	2,950

HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2010/ 2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
18	1	1	BINDERY ASSISTANT	T14	13,050	13,175	125
19	2	2	DARKROOM TECHNICIAN I	T10	53,700	56,742	3,042
20	8	8	TRAINEE TECHNICIAN	T14	104,483	137,742	33,259
21	1	1	CLERK	C4	15,150	17,300	2,150
22	3	2	GENERAL SERVICE WORKER	M6	34,350	26,734	7,616-
23	1	1	ASSISTANT STOREKEEPER	M5	24,000	24,600	600
24	4	2	SECURITY ASSISTANT	M6	26,900	28,700	1,800
25	2	2	JANITRESS/JANITOR	M6	32,500	34,100	1,600
26	1	1	RECEPTIONIST	M6	10,700	10,700	0
999	1	0	POSTS NOT REPEATED		21,050	0	21,050-
TOTAL:	<u>48</u>	<u>45</u>			<u>1,038,533</u>	<u>1,113,250</u>	<u>74,717</u>

HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,004,177	984,375	1,038,533	1,113,250	74,717
019510	National Insurance Contributions (Monthly Staff)	26,584	26,156	45,000	72,192	27,192
Subtotal for Personal Emoluments		1,030,761	1,010,531	1,083,533	1,185,442	101,909
Block 2 Allowances						
028400	Acting Allowance	0	0	1,000	1,000	0
029100	Hazard Allowance	65,983	65,205	79,200	79,200	0
Subtotal for Allowances		65,983	65,205	80,200	80,200	0
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,096,744	1,075,736	1,163,733	1,265,642	101,909
OTHER CHARGES						
Block 10 Travel and Subsistence						
101300	Mileage In The Bahamas	0	236	400	400	0
102100	Transportation of Persons Outside The Bahamas	1,677	1,643	1,000	1,000	0
102200	Subsistence For Travellers Outside The Bahamas	5,126	4,020	5,000	5,000	0
Subtotal for Travel and Subsistence		6,803	5,899	6,400	6,400	0
Block 30 Rent, Communication & Utilities						
302200	Telephones, Telegrams, Telex, Fax	9,658	4,870	13,000	13,000	0
303100	Electricity	65,000	72,408	69,000	74,000	5,000

HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
303300	Water	2,000	1,736	2,000	4,500	2,500
304110	Gasoline	3,810	3,836	6,000	6,000	0
Subtotal for Rent, Communication & Utilities		80,468	82,850	90,000	97,500	7,500
 Block 40 Printing and Reproduction						
401100	Printing & Duplication	549,444	497,530	550,000	468,500	81,500-
Subtotal for Printing and Reproduction		549,444	497,530	550,000	468,500	81,500-
 Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	0	0	100	100	0
522800	Tuition, Training, In-service Awards, Subsistence	1,157	1,314	3,000	3,000	0
524100	Licencing & Inspection of Vehicles	270	150	300	300	0
541990	Operation of Facilities or Other Service Contracts	30,570	29,937	80,338	72,838	7,500-
581900	Fees & Other Charges	195	631	1,000	1,000	0
Subtotal for Other Contractual Services/Family Island Development		32,192	32,032	84,738	77,238	7,500-
 Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	2,957	1,984	3,000	3,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	0	0	100	100	0
611300	Cleaning & Toilet Supplies	4,922	4,982	5,000	5,000	0
611400	Computer Software Supplies & Accessories	5,788	3,684	4,000	2,000	2,000-
612300	Food (for Human Consumption)	151	26	500	500	0

HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
612400	Ice & Drinking Water	0	762	800	800	0
613100	Clothing & Clothing Supplies	4,616	4,280	0	5,440	5,440
641200	Surgical and Medical Supplies	0	498	500	500	0
641300	Chemical Supplies	0	0	500	500	0
682300	Minor Implements & Tools	0	0	500	500	0
682500	Spare Parts, Machines & Related Equipment	69,036	47,344	70,000	70,000	0
Subtotal for Supplies and Materials		87,470	63,560	84,900	88,340	3,440
 Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	1,245	968	3,000	3,000	0
811180	Maintenance & Upkeep of Machinery	2,010	1,834	2,500	2,500	0
811300	Maintenance - Computers/Business Machines & Related Equipment	39,972	22,437	20,000	16,000	4,000-
831770	Maintenance of Government Buildings	186	571	0	2,000	2,000
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		43,413	25,810	25,500	23,500	2,000-
SUB-TOTAL: OTHER CHARGES		799,790	707,681	841,538	761,478	80,060-
 Block 99 Items Not Repeated						
999900	Items Not Repeated	53,619	44,599	0	0	0
Items Not Repeated		53,619	44,599	0	0	0
TOTAL: HEAD 17 GOVERNMENT PRINTING DEPARTMENT		1,950,153	1,828,016	2,005,271	2,027,120	21,849

HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	

The Accounting Officer for this Head is the Secretary to the Cabinet

HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	MINISTER OF STATE				57,000	60,000	3,000
2	1	1	PERMANENT SECRETARY	GR2A			71,750	72,000	250
3	2	2	UNDER SECRETARY	GR8A			113,500	115,900	2,400
4	11	13	FAMILY ISLAND ADMINISTRATOR	GR12			573,950	583,434	9,484
5	12	10	SENIOR DEPUTY FAMILY ISLAND ADMINISTRATOR	GR28			505,700	427,950	77,750-
6	1	2	SENIOR ASSISTANT SECRETARY	A9			36,250	76,358	40,108
7	5	7	DEPUTY FAMILY ISLAND ADMINISTRATOR	A11			179,750	186,042	6,292
8	8	8	ASSISTANT FAMILY ISLAND ADMINISTRATOR	A23			236,175	239,150	2,975
9	1	1	ADMINISTRATIVE CADET	X2A			26,950	27,533	583
10	2	1	REGISTRY SUPERVISOR	X1			32,050	33,450	1,400
11	2	1	SENIOR EXECUTIVE OFFICER	X2			59,500	30,450	29,050-
12	1	1	ASSISTANT REGISTRY SUPERVISOR I	X2			27,900	29,300	1,400
13	2	6	EXECUTIVE OFFICER	X3			167,400	175,800	8,400
14	1	1	TRAINEE ADMINISTRATIVE CADET	I			28,500	28,500	0
15	4	2	EXECUTIVE SECRETARY	X3			55,800	58,600	2,800
16	1	1	SENIOR PRIVATE SECRETARY	C2			26,400	27,600	1,200

HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/2011	2011/2012							
17	15	10	CHIEF CLERK	C2			384,600	270,150	114,450-
18	13	15	SENIOR CLERK	C3			304,950	366,250	61,300
19	2	2	SENIOR REGISTRY CLERK	C3A			47,700	47,100	600-
20	18	19	CLERK	C4			311,900	305,500	6,400-
21	1	2	ACCOUNTS CLERK	F15			21,150	37,750	16,600
22	21	18	FILING ASSISTANT	M6			360,850	315,767	45,083-
23	2	2	TELEPHONIST II	M6			36,300	37,166	866
24	1	1	MASON I	T13			24,200	24,200	0
25	1	1	DRIVER	M6			17,850	17,850	0
26	1	1	DECKHAND	M6			21,050	21,650	600
27	5	4	MESSENGER	M6			103,650	84,934	18,716-
28	22	21	JANITRESS/JANITOR	M6			296,100	290,616	5,484-
29	4	4	HANDYMAN	M6			45,800	51,133	5,333
30	11	11	GENERAL SERVICE WORKER	M6			154,750	157,534	2,784
31	1	1	JANITRESS/MESSENGER	M6			13,450	13,683	233
32	1	1	GROUNDSMAN	M6			14,050	14,250	200
33	0	1	ACCOUNTING & AUDIT OFFICER IV	F10			0	33,333	33,333
34	0	1	ASSISTANT SECRETARY	A20			0	1,100	1,100
35	0	1	SENIOR EXECUTIVE SECRETARY	X3			0	29,750	29,750

HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
36	0	1	CONSULTANT				0	50,000	50,000
37	0	1	CHIEF EXECUTIVE SECRETARY	X1			0	33,450	33,450
38	0	1	CHIEF REGISTRY CLERK	C2			0	27,350	27,350
999	2	0	POSTS NOT REPEATED				70,900	0	70,900-
TOTAL:	<u>176</u>	<u>177</u>					<u>4,427,825</u>	<u>4,402,583</u>	<u>25,242-</u>

HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	5,670,023	4,620,853	4,427,825	4,402,583	25,242-
015100	Regular Weekly Wages	6,540	11,000	15,000	15,000	0
016200	Honoraria	2,850	3,000	3,600	3,600	0
019510	National Insurance Contributions (Monthly Staff)	215,073	110,344	155,300	164,600	9,300
019520	National Insurance (Weekly Staff)	0	0	810	885	75
Subtotal for Personal Emoluments		5,894,486	4,745,197	4,602,535	4,586,668	15,867-
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	89,700	140,515	157,200	123,600	33,600-
025100	Mileage Allowance	8,672	5,472	12,600	12,600	0
028100	Duty Allowance	4,583	4,583	2,500	2,500	0
028300	Responsibility Allowance	112,409	107,380	71,250	44,000	27,250-
028400	Acting Allowance	1,000	2,144	8,000	8,000	0
028700	Hardship Allowance	13,383	50,782	50,500	50,500	0
029510	Clothing Allowance	792	1,024	2,500	2,500	0
Subtotal for Allowances		230,539	311,900	304,550	243,700	60,850-
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		6,125,025	5,057,097	4,907,085	4,830,368	76,717-

HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	256,595	111,959	100,000	146,000	46,000
101200	Subsistence For Travellers In The Bahamas	240,367	58,960	25,000	43,500	18,500
101300	Mileage In The Bahamas	5,200	3,000	4,000	6,000	2,000
101400	Incidental Travel Expenses In The Bahamas	217	1,500	3,000	3,000	0
102100	Transportation of Persons Outside The Bahamas	7,356	0	0	5,000	5,000
102200	Subsistence For Travellers Outside The Bahamas	3,920	0	0	7,000	7,000
Subtotal for Travel and Subsistence		513,655	175,419	132,000	210,500	78,500
Block 20 Transportation of Things						
201100	Local Transportation of Goods	11,710	5,680	17,000	17,000	0
201200	Freight & Express	11,042	28,657	20,000	25,000	5,000
Subtotal for Transportation of Things		22,752	34,337	37,000	42,000	5,000
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	236,029	124,357	122,400	69,000	53,400-
301210	Office Rent Accommodation (General)	121,841	100,941	45,000	45,000	0
302100	Postage, Postal Machines & Services	10,930	10,211	15,000	15,000	0
302200	Telephones, Telegrams, Telex, Fax	465,982	255,327	300,000	300,000	0
303100	Electricity	275,806	611,594	390,000	343,922	46,078-
303200	Street Lighting	363,681	352,637	320,000	320,000	0

HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
303300	Water	44,053	44,883	100,000	100,000	0
304110	Gasoline	148,502	136,238	150,000	150,000	0
	Subtotal for Rent, Communication & Utilities	1,666,824	1,636,188	1,442,400	1,342,922	99,478-
Block 40 Printing and Reproduction						
401100	Printing & Duplication	26,393	19,403	15,000	36,000	21,000
401300	Photocopying, Photography & Blueprinting	4,958	13,523	12,000	21,600	9,600
	Subtotal for Printing and Reproduction	31,351	32,926	27,000	57,600	30,600
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	9,639	1,397	5,000	5,000	0
521100	Development Contracts	41,966	31,588	45,000	70,000	25,000
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	65,906	23,042	25,000	30,000	5,000
524100	Licencing & Inspection of Vehicles	6,095	6,825	15,000	15,000	0
541990	Operation of Facilities or Other Service Contracts	49,739	32,310	50,000	50,000	0
562100	North Abaco	912,032	775,829	775,829	775,829	0
562200	Marsh Harbour	1,915,000	1,791,180	1,776,180	1,776,180	0
562300	South Abaco	321,536	289,382	289,382	289,382	0
562400	Grand Cay	250,000	225,000	225,000	225,000	0
562500	Hope Town	517,365	492,629	492,629	554,069	61,440
562600	Moores Island	209,920	188,928	188,928	188,928	0

HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
562700	Green Turtle Cay	350,000	315,000	315,000	315,000	0
563100	North Andros	691,712	577,541	577,541	577,541	0
563200	Central Andros	629,760	540,000	540,000	540,000	0
563300	South Andros	500,000	405,000	405,000	405,000	0
563400	Mangrove Cay	292,864	263,578	263,578	263,578	0
564100	Bimini	1,000,000	837,000	835,000	835,000	0
564200	Berry Islands	225,280	202,752	202,752	202,752	0
565100	Cat Island	446,464	360,000	446,464	446,464	0
565200	Crooked Island & Long Cay	312,320	271,442	312,320	312,320	0
565300	Acklins	271,360	225,000	225,000	225,000	0
566100	Central Eleuthera	670,208	560,963	670,208	670,208	0
566200	South Eleuthera	845,824	707,954	707,954	707,954	0
566300	North Eleuthera	350,000	315,000	315,000	315,000	0
566400	Harbour Island	600,000	502,200	502,200	502,200	0
566500	Spanish Wells	450,000	376,650	376,650	376,650	0
567100	Exuma	800,000	669,600	665,600	665,600	0
567200	Ragged Island	116,122	104,510	104,510	104,510	0
567300	Black Point	300,000	251,000	251,000	251,000	0
568100	Long Island	900,000	753,000	753,000	753,000	0
568200	Rum Cay	104,448	94,003	94,003	94,003	0
568300	San Salvador	400,000	334,800	334,800	334,800	0

HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
569100	The City of Freeport	1,350,000	1,129,950	1,129,950	1,129,950	0
569200	West Grand Bahama	1,000,000	837,000	837,000	837,000	0
569300	East Grand Bahama	420,000	351,000	420,000	420,000	0
569500	Inagua	450,000	376,650	376,650	376,650	0
569600	Mayaguana	350,000	292,950	350,000	350,000	0
581900	Fees & Other Charges	72,431	50,194	50,000	50,000	0
	Subtotal for Other Contractual Services/Family Island Development	18,197,991	15,562,847	15,949,128	16,040,568	91,440
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	57,696	50,057	41,295	60,000	18,705
611200	Newspapers, Periodicals, Magazines, Etc.	3,075	1,882	5,000	5,000	0
611300	Cleaning & Toilet Supplies	24,376	29,781	30,000	30,000	0
611400	Computer Software Supplies & Accessories	12,319	8,759	8,000	8,000	0
612300	Food (for Human Consumption)	7,467	2,405	5,000	5,000	0
612400	Ice & Drinking Water	4,757	5,114	6,500	6,500	0
	Subtotal for Supplies and Materials	109,690	97,998	95,795	114,500	18,705
Block 70	Acquisition, Construction & Improvement of Capital Assets					
712100	Office Furniture, Furnishings & Fixtures	50,777	0	0	10,000	10,000
	Subtotal for Acquisition, Construction & Improvement of Capital Assets	50,777	0	0	10,000	10,000
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	39,628	41,986	40,000	40,000	0

HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
811180	Maintenance & Upkeep of Machinery	18,021	17,762	20,000	20,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	4,515	2,224	10,000	10,000	0
812100	Office Furniture Upkeep	1,855	3,123	0	5,000	5,000
831770	Maintenance of Government Buildings	31,818	40,213	50,000	50,000	0
834100	Maintenance Housing Accommodations/Quarters & Cottages	14,300	18,800	30,000	30,000	0
839300	Emergency Maintenance	38,234	8,927	50,000	50,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	148,371	133,035	200,000	205,000	5,000
SUB-TOTAL: OTHER CHARGES		20,741,411	17,672,750	17,883,323	18,023,090	139,767
Block 99 Items Not Repeated						
999900	Items Not Repeated	446,338	58,841	0	0	0
	Items Not Repeated	446,338	58,841	0	0	0
TOTAL: HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT		27,312,774	22,788,688	22,790,408	22,853,458	63,050

The Accounting Officer for this Head is the Permanent Secretary

HEAD 19 DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)						
1	1	1	DIRECTOR OF PHYSICAL PLANNING	E3			56,750	58,150	1,400
3	1	1	DEPUTY DIRECTOR OF PHYSICAL PLANNING	E7			49,450	50,675	1,225
6	0	2	CHIEF PHYSICAL PLANNER	E15			0	2,400	2,400
8	0	2	CHIEF PLANNING INSPECTOR	T7			0	25,400	25,400
9	0	3	PHYSICAL PLANNER	E16			0	30,292	30,292
11	1	1	PHYSICAL PLANNING SUPERINTENDENT	T2			35,150	36,350	1,200
12	0	2	SENIOR PHYSICAL PLANNING INSPECTOR	T7			0	1,200	1,200
13	3	5	PHYSICAL PLANNING INSPECTOR	T9			73,800	90,350	16,550
14	2	2	PHYSICAL PLANNER ASSISTANT	E19			49,000	50,000	1,000
15	0	2	TRAINEE PHYSICAL PLANNING TECHNICIAN	I			0	32,550	32,550
16	1	1	ASSISTANT PHYSICAL PLANNING INSPECTOR	T14			15,550	15,950	400
25	0	1	EXECUTIVE OFFICER	X3			0	29,300	29,300
26	2	3	CHIEF CLERK	C2			50,610	51,910	1,300
27	1	1	TRAINEE ADMINISTRATIVE CADET	I			24,700	25,650	950
28	1	3	SENIOR CLERK	C3			23,550	24,150	600

HEAD 19 DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	457,728	495,803	593,310	648,837	55,527
015100	Regular Weekly Wages	0	0	0	64,948	64,948
016200	Honoraria	69,700	49,200	98,400	98,400	0
019510	National Insurance Contributions (Monthly Staff)	11,009	11,641	14,000	17,000	3,000
Subtotal for Personal Emoluments		538,437	556,644	705,710	829,185	123,475
Block 2 Allowances						
028300	Responsibility Allowance	4,500	4,500	2,250	2,250	0
028400	Acting Allowance	510	210	1,000	1,000	0
Subtotal for Allowances		5,010	4,710	3,250	3,250	0
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		543,447	561,354	708,960	832,435	123,475
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	280	0	2,500	2,500	0
101200	Subsistence For Travellers In The Bahamas	243	0	2,500	2,500	0
101300	Mileage In The Bahamas	0	0	200	200	0
102100	Transportation of Persons Outside The Bahamas	0	0	500	500	0
102200	Subsistence For Travellers Outside The Bahamas	0	0	500	500	0
Subtotal for Travel and Subsistence		523	0	6,200	6,200	0

HEAD 19 DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 20 Transportation of Things						
201200	Freight & Express	0	0	0	600	600
	Subtotal for Transportation of Things	0	0	0	600	600
Block 30 Rent, Communication & Utilities						
302100	Postage, Postal Machines & Services	40	31	50	50	0
302200	Telephones, Telegrams, Telex, Fax	17,264	2,099	11,000	11,000	0
304110	Gasoline	3,689	5,411	8,000	8,000	0
	Subtotal for Rent, Communication & Utilities	20,993	7,541	19,050	19,050	0
Block 40 Printing and Reproduction						
401100	Printing & Duplication	11,681	10,400	8,500	8,500	0
401300	Photocopying, Photography & Blueprinting	118	0	2,500	2,500	0
	Subtotal for Printing and Reproduction	11,799	10,400	11,000	11,000	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	0	0	8,100	8,100	0
522400	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	10,000	10,000	0
524100	Licencing and Inspection of Vehicles	700	540	1,500	1,310	190-
581900	Fees & Other Charges	318	5,155	1,000	1,000	0
	Subtotal for Other Contractual Services/Family Island Development	1,018	5,695	20,600	20,410	190-

HEAD 19 DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	3,664	4,479	4,480	4,480	0
611200	Newspapers, Periodicals, Magazines, Etc.	0	72	300	300	0
611300	Cleaning & Toilet Supplies	3,152	3,487	2,000	2,000	0
611400	Computer Software Supplies & Accessories	1,002	5,189	2,500	2,500	0
611700	Other Supplies and Materials	939	5,046	1,000	1,000	0
612300	Food (for Human Consumption)	5,786	6,364	7,000	7,000	0
612400	Ice & Drinking Water	700	490	500	500	0
Subtotal for Supplies and Materials		15,243	25,127	17,780	17,780	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	2,041	3,200	3,000	3,000	0
811400	Upkeep & Maintenance of Instruments & Apparatus	0	0	500	500	0
831770	Maintenance of Government Buildings	496	165	1,000	1,000	0
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		2,537	3,365	4,500	4,500	0
SUB-TOTAL: OTHER CHARGES		52,113	52,128	79,130	79,540	410
Block 99 Items Not Repeated						
999900	Items Not Repeated	13,661	3,762	0	0	0
Items Not Repeated		13,661	3,762	0	0	0
TOTAL: HEAD 19 DEPARTMENT OF PHYSICAL PLANNING		609,221	617,244	788,090	911,975	123,885

HEAD 19 DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	

The Accounting Officer for this Head is the Director

HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)						
1	1	1	DIRECTOR OF LANDS & SURVEYS	E10			56,750	56,910	160
2	1	1	DEPUTY SURVEYOR GENERAL	E10			41,550	42,775	1,225
3	1	1	CHIEF ESTATE VALUATION SURVEYOR	E8			46,650	47,350	700
4	1	1	SURVEYOR GENERAL	E3			51,900	51,950	50
5	1	1	FIRST ASSISTANT SECRETARY	A1			40,250	40,600	350
6	2	1	ESTATE MANAGEMENT OFFICER	E11			64,862	37,500	27,362-
7	1	5	ASSISTANT ESTATE MANAGEMENT OFFICER I	E14			37,050	38,700	1,650
8	1	1	PROJECT ADMINISTRATIVE ASST.				37,050	37,925	875
9	1	1	SENIOR SURVEYOR (QUALIFIED)	E10			40,150	40,850	700
10	2	1	SURVEYOR (QUALIFIED)	E11			65,012	37,150	27,862-
11	2	3	SENIOR SURVEYOR (UNQUALIFIED)	T3			69,900	72,400	2,500
12	2	1	SURVEYOR (UNQUALIFIED)				62,200	32,300	29,900-
13	1	1	ASSISTANT SURVEYOR	T11			26,050	27,250	1,200
14	1	1	SURVEYOR ASSISTANT II	T11			24,700	27,250	2,550
15	0	1	SENIOR ASSISTANT SECRETARY	A9			0	39,050	39,050
16	4	4	ASSISTANT ESTATE MANAGEMENT OFFICER III	T4			127,500	129,250	1,750

HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	POST NO.	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	
17	1	1		SENIOR CASHIER	F10	29,950 30,300 350
18	1	1		FORESTRY ASSISTANT III	T13	26,050 27,100 1,050
19	1	1		CARTOGRAPHER	T9	29,100 30,300 1,200
20	2	3		SENIOR DRAFTSMAN	T9	58,200 31,350 26,850-
21	3	4		DRAFTSMAN	T13	72,600 75,230 2,630
22	1	1		ASSISTANT DRAFTSMAN	T14	21,050 21,886 836
23	3	3		TRAINEE DRAFTSMAN		38,475 42,750 4,275
24	1	1		PHOTOGRAPHER	T11	25,300 26,950 1,650
25	0	1		ASSISTANT REGISTRY SUPERVISOR II	X3	0 29,300 29,300
26	2	2		SENIOR EXECUTIVE SECRETARY	X3	60,900 63,700 2,800
27	2	1		SENIOR PRIVATE SECRETARY	C2	52,800 27,600 25,200-
28	1	1		CHIEF ACCOUNTS CLERK	F13	26,950 27,900 950
29	4	4		CHIEF CLERK	C2	79,200 80,450 1,250
30	3	3		SENIOR CLERK	C3	72,450 50,550 21,900-
31	3	3		CLERK	C4	65,250 45,400 19,850-
32	1	1		FILING ASSISTANT	M6	21,050 21,747 697
33	1	1		TELEPHONIST I	M5	21,600 22,000 400
34	2	4		CHAINMAN II	T11	51,500 54,150 2,650

HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	ESTABLISHMENT	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE				
	POST NO.	2010/2011	2011/2012				
35	2	2	CHAINMAN I	T14	48,400	50,400	2,000
36	3	4	CHAINMAN	T	63,150	86,918	23,768
37	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5	24,000	24,598	598
38	0	1	MAINTENANCE ASSISTANT	M6	0	10,963	10,963
39	2	2	JANITRESS/JANITOR	M6	40,500	41,831	1,331
40	1	2	MESSENGER	M6	19,450	32,100	12,650
41	0	2	GENERAL SERVICE WORKER	M6	0	21,926	21,926
62	0	1	ASSISTANT PROPERTY LAND TITLE RESEARCH OFFICER	X3	0	700	700
69	0	1	DEPUTY DIRECTOR OF LANDS & SURVEYS	E7	0	700	700
106	1	2	MAINTENANCE SUPERVISOR	T9	13,237	600	12,637-
112	0	3	ASSISTANT ESTATE MANAGEMENT OFFICER II	E15	0	2,100	2,100
999	5	0	POSTS NOT REPEATED		156,850	0	156,850-
TOTAL:	<u>69</u>	<u>82</u>			<u>1,909,586</u>	<u>1,740,709</u>	<u>168,877-</u>

HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,963,185	1,784,628	1,909,586	1,740,709	168,877-
019510	National Insurance Contributions (Monthly Staff)	40,756	43,050	83,000	130,000	47,000
	Subtotal for Personal Emoluments	2,003,941	1,827,678	1,992,586	1,870,709	121,877-
Block 2 Allowances						
021200	Housing Allowance (Rent/Household)	0	18,000	18,000	18,000	0
021700	Scarcity Allowance	0	10,000	10,000	10,000	0
028100	Duty Allowance	1,833	1,833	1,000	2,000	1,000
028300	Responsibility Allowance	4,708	3,513	2,250	4,500	2,250
028400	Acting Allowance	1,412	1,269	2,500	2,500	0
	Subtotal for Allowances	7,953	34,615	33,750	37,000	3,250
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		2,011,894	1,862,293	2,026,336	1,907,709	118,627-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	7,610	8,916	70,000	50,000	20,000-
101200	Subsistence For Travellers In The Bahamas	129,836	40,867	70,000	70,000	0
	Subtotal for Travel and Subsistence	137,446	49,783	140,000	120,000	20,000-

HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
Block 20 Transportation of Things						
201200	Freight & Express	2,059	1,566	3,500	3,500	0
	Subtotal for Transportation of Things	2,059	1,566	3,500	3,500	0
Block 30 Rent, Communication & Utilities						
302100	Postage, Postal Machines & Services	284	152	1,500	1,500	0
302200	Telephones, Telegrams, Telex, Fax	82,471	24,644	43,000	43,000	0
303100	Electricity	80,000	102,471	90,000	100,000	10,000
303300	Water	13,000	18,952	13,000	13,000	0
303600	Sewerage	2,000	1,059	2,000	2,000	0
304110	Gasoline	15,965	10,641	25,000	25,000	0
	Subtotal for Rent, Communication & Utilities	193,720	157,919	174,500	184,500	10,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	6,171	12,783	10,000	10,000	0
401300	Photocopying, Photography & Blueprinting	767	2,183	3,900	3,900	0
401400	Microfilming	0	0	1,000	1,000	0
	Subtotal for Printing and Reproduction	6,938	14,966	14,900	14,900	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	382	1,371	1,000	1,000	0
521100	Development Contracts	0	59,059	115,000	115,000	0

HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
522800	Tuition, Training, In-service Awards, Subsistence	0	0	0	22,800	22,800
524100	Licencing & Inspection of Vehicles	1,480	1,085	1,900	1,900	0
541630	Maintenance of Photocopying Machines	22,405	21,193	37,000	37,000	0
541990	Operation of Facilities & Other Service Contracts	0	56,252	60,000	60,000	0
543270	SURVEY CAMPAIGN	0	0	0	500,000	500,000
581900	Fees & Other Charges	72,325	24,604	2,000	2,000	0
Subtotal for Other Contractual Services/Family Island Development		96,592	163,564	216,900	739,700	522,800
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	6,139	6,912	8,000	8,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	1,772	1,741	1,600	1,600	0
611300	Cleaning & Toilet Supplies	3,418	4,969	5,000	5,000	0
611700	Other Supplies & Materials	1,350	1,238	1,000	1,000	0
612300	Food For Human Consumption	0	1,435	1,500	1,500	0
612400	Ice & Drinking Water	1,920	1,767	2,000	2,000	0
681100	Maps & Charts	0	145	200	200	0
681300	Construction Materials & Parts	1,000	978	1,000	1,000	0
Subtotal for Supplies and Materials		15,599	19,185	20,300	20,300	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	8,062	6,900	15,000	15,000	0
811300	Maintenance - Computers/Business Machines &	1,518	6,500	3,000	3,000	0

HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	Related Equipment					
831770	Maintenance of Government Buildings	9,488	20,416	20,000	15,000	5,000-
834100	Maintenance Housing Accommodations/Quarters & Cottages	0	446	1,000	1,000	0
839100	Fumigation & Pest Control	0	0	1,500	1,500	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	19,068	34,262	40,500	35,500	5,000-
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911719	Land Surveyors Board Expenses	150	0	800	800	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	150	0	800	800	0
SUB-TOTAL: OTHER CHARGES		471,572	441,245	611,400	1,119,200	507,800
Block 99	Items Not Repeated					
999900	Items Not Repeated	119,850	10,164	0	0	0
	Items Not Repeated	119,850	10,164	0	0	0
TOTAL: HEAD 20 DEPARTMENT OF LANDS & SURVEYS		2,603,316	2,313,702	2,637,736	3,026,909	389,173

The Accounting Officer for this Head is the Director

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)					
1	1	1	MINISTER OF STATE				57,000	60,000	3,000
3	1	1	FINANCIAL SECRETARY	GR2			80,750	80,750	0
4	0	1	PERMANENT SECRETARY	GR2A			0	68,083	68,083
5	1	1	SECRETARY FOR REVENUE	GR5			73,000	73,000	0
8	1	1	CHIEF VALUATION OFFICER	GR5			62,650	64,250	1,600
9	0	2	LEGAL ADVISOR				0	60,250	60,250
11	0	1	SENIOR DEPUTY DIRECTOR OF ECONOMIC PLANNING				0	1,400	1,400
12	3	3	SENIOR DIRECTOR OF FINANCE	GR6			109,300	164,350	55,050
14	1	1	DIRECTOR, INTERNAL AUDIT	F1			61,950	63,085	1,135
15	1	1	DEPUTY NATIONAL COORDINATOR FOR INFORMATION TECHNOLOGY	GR6			62,650	64,250	1,600
17	0	1	DEPUTY CONTROLLER, INLAND REVENUE	GR11			0	44,609	44,609
19	1	1	DIRECTOR OF ECONOMIC PLANNING	GR7			54,050	55,650	1,600
20	1	2	DEPUTY DIRECTOR OF ECONOMIC PLANNING	ES5			48,050	50,850	2,800
21	1	3	DEPUTY PERMANENT SECRETARY	GR13			52,450	54,150	1,700
22	6	6	FIRST ASSISTANT SECRETARY	A1			256,900	219,625	37,275-

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
26	2	3	OFFICE MANAGER III	A10A			67,500	68,900	1,400
27	5	4	CHIEF EXECUTIVE OFFICER	X1			160,250	133,800	26,450-
29	1	1	CHIEF EXECUTIVE SECRETARY	X1			32,050	33,450	1,400
31	6	3	SENIOR EXECUTIVE OFFICER	X2			59,500	89,950	30,450
32	1	1	REGISTRY SUPERVISOR	X1			32,050	33,450	1,400
33	2	2	ASSISTANT REGISTRY SUPERVISOR I	X2			60,900	63,700	2,800
34	1	1	SENIOR EXECUTIVE SECRETARY	X3			29,750	29,050	700-
36	6	8	EXECUTIVE OFFICER	X3			158,300	164,600	6,300
37	2	2	PERSONAL ASSISTANT III	A15			68,900	71,700	2,800
38	15	15	CHIEF CLERK	C2			207,000	234,800	27,800
39	0	1	OPERATIONS OFFICER I (TREASURY)	F7			0	1,400	1,400
40	0	1	ADMINISTRATIVE CADET	X2A			0	1,600	1,600
41	2	4	EXECUTIVE SECRETARY	X3			55,800	58,600	2,800
42	1	1	CHIEF ACCOUNTS CLERK	F13			26,950	28,150	1,200
43	1	1	OFFICE MANAGER II	A9			37,150	38,550	1,400
44	9	15	SENIOR CLERK	C3			215,550	225,600	10,050
45	17	20	CLERK	C4			345,900	349,250	3,350
46	3	3	SENIOR REGISTRY CLERK	C3A			72,450	76,050	3,600

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
48	1	4	REGISTRY CLERK	C4A			21,750	22,950	1,200
50	1	1	HEAD TELEPHONIST	M4			24,750	25,250	500
51	0	2	CASHIER	F12			0	22,950	22,950
52	1	1	SUPERVISOR, MESSENGER SERVICES	M3			26,600	27,100	500
53	1	1	SENIOR TRANSPORT OFFICER	M3			27,100	27,100	0
54	1	1	MESSENGER	M6			14,650	15,050	400
55	10	13	JANITRESS/JANITOR	M6			172,100	146,951	25,149-
56	0	1	SUPERVISOR, JANITORIAL SERVICES	M3			0	1,200	1,200
57	0	1	TELEPHONIST I	M5			0	1,200	1,200
58	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5			24,000	25,600	1,600
60	1	1	RECEPTIONIST	M6			11,850	12,850	1,000
61	1	1	SENIOR DRIVER	M5			23,200	23,600	400
62	10	8	FILING ASSISTANT	M6			158,000	150,784	7,216-
63	6	15	GENERAL SERVICE WORKER	M6			123,450	141,902	18,452
67	0	2	ASSISTANT BUDGET DIRECTOR	GR12			0	3,200	3,200
68	4	2	CHIEF BUDGET ANALYST	A1A			126,350	85,400	40,950-
69	0	1	SENIOR BUDGET ANALYST	A3A			0	1,400	1,400
71	2	4	BUDGET ANALYST	A11A			29,850	93,750	63,900

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
	2010/2011	2011/2012			2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
140	0	1	SENIOR ASSESSOR	T7			0	2,400	2,400
141	3	3	CHIEF ASSESSOR	T7			92,850	94,650	1,800
144	7	11	ASSESSOR	T11			129,750	173,300	43,550
145	2	4	ASSISTANT ASSESSOR	T14			42,100	40,059	2,041-
146	1	2	ASSISTANT DRAFTSMAN	T14			21,050	22,050	1,000
147	1	1	SENIOR FIELD SUPERVISOR	T7			31,100	32,300	1,200
149	2	2	ASSISTANT DIRECTOR OF REVENUE	GR 16			84,900	85,134	234
150	0	1	DEPUTY CHIEF FINANCE & REVENUE OFFICER	F5			0	1,400	1,400
151	1	1	SENIOR REVENUE ANALYST	A6			34,150	34,267	117
152	1	3	SENIOR FINANCE AND REVENUE OFFICER	F6			39,850	41,600	1,750
153	0	3	CHIEF FINANCE & REVENUE OFFICER	GR11			0	49,350	49,350
155	2	5	REVENUE SUPERVISOR	F9			70,400	110,150	39,750
156	3	4	SENIOR REV.COMPLIANCE OFFICER	F6			37,750	39,267	1,517
157	7	14	SENIOR REVENUE INVESTIGATOR	F10			227,150	271,450	44,300
158	3	4	REVENUE COMPLIANCE OFFICER	F7			107,050	107,368	318
159	10	16	REVENUE INVESTIGATOR	F11			241,050	270,300	29,250

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	POST NO.	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE		
160	0	1	CHIEF EXAMINER	A1	0	1,400	1,400
161	1	1	LABOURER	M6	21,050	21,050	0
162	2	3	SENIOR EXAMINER	A6	69,550	71,859	2,309
163	1	1	TRAINED TEACHER	S11	31,550	32,192	642
164	4	7	FINANCE AND REVENUE ASSISTANT	F12	106,200	56,900	49,300-
168	4	6	SENIOR FINANCE AND REVENUE ASSISTANT	F11	118,600	126,200	7,600
169	2	4	ASSISTANT REVENUE INVESTIGATOR	F12	45,550	46,550	1,000
170	0	0	REVENUE ANALYST	A18	0	29,734	29,734
171	0	3	ASSISTANT CASHIER	F14	0	53,200	53,200
174	0	1	ASSISTANT LABOUR OFFICER	W18	0	29,000	29,000
175	0	1	EXAMINER	A18	0	28,450	28,450
176	0	0	NEW APPOINTMENT		0	181,917	181,917
186	2	2	TRAINEE ADMINISTRATIVE CADET	I	51,050	53,242	2,192
192	2	2	SENIOR INTERNAL AUDIT CLERK	F14	39,900	39,900	0
198	1	2	TRAINEE ACCOUNTANT	IA	18,717	18,717	0
999	56	0	POSTS NOT REPEATED		1,966,920	0	1,966,920-
TOTAL:	<u>272</u>	<u>314</u>			<u>7,687,837</u>	<u>6,697,696</u>	<u>990,141-</u>

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	7,363,858	7,463,418	7,687,837	6,697,696	990,141-
015100	Regular Weekly Wages	16,700	19,581	28,684	58,700	30,016
015200	Global Summer Employment	1,414,322	1,424,834	1,500,000	1,500,000	0
016200	Honoraria	52,900	38,500	80,000	80,000	0
016400	Honoraria For Boards	85,700	49,200	100,000	100,000	0
019510	National Insurance Contributions (Monthly Staff)	159,661	156,046	166,837	170,155	3,318
Subtotal for Personal Emoluments		9,093,141	9,151,579	9,563,358	8,606,551	956,807-
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/ Subsidy)	36,000	36,000	36,000	36,000	0
028100	Duty Allowance	19,750	14,500	8,500	34,000	25,500
028300	Responsibility Allowance	61,175	37,542	16,750	39,500	22,750
028400	Acting Allowance	134	2,334	5,000	5,000	0
Subtotal for Allowances		117,059	90,376	66,250	114,500	48,250
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		9,210,200	9,241,955	9,629,608	8,721,051	908,557-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	22,335	13,350	10,000	10,000	0
101200	Subsistence For Travellers In The Bahamas	7,131	7,203	10,000	10,000	0

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
101300	Mileage In The Bahamas	20,660	25,898	28,000	19,200	8,800-
102100	Transportation of Persons Outside The Bahamas	24,698	16,974	25,000	25,000	0
102200	Subsistence For Travellers Outside The Bahamas	31,683	41,522	28,000	28,000	0
	Subtotal for Travel and Subsistence	106,507	104,947	101,000	92,200	8,800-
Block 20 Transportation of Things						
201200	Freight and Express	1,644	2,043	1,400	1,500	100
	Subtotal for Transportation of Things	1,644	2,043	1,400	1,500	100
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	141,263	115,200	130,000	176,000	46,000
302100	Postage, Postal Machines & Services	23,165	24,731	20,000	20,000	0
302200	Telephones, Telegrams, Telex, Fax	2,281,896	1,369,170	1,300,000	1,300,000	0
303100	Electricity	388,850	389,916	508,000	592,500	84,500
303300	Water	49,617	38,629	40,000	40,000	0
303600	Sewerage	4,500	417	4,500	4,500	0
304110	Gasoline	58,376	66,236	62,000	75,000	13,000
	Subtotal for Rent, Communication & Utilities	2,947,667	2,004,299	2,064,500	2,208,000	143,500
Block 40 Printing and Reproduction						
401100	Printing & Duplication	71,791	68,760	50,000	50,000	0
401300	Photocopying, Photography & Blueprinting	51,462	21,394	28,750	30,000	1,250
	Subtotal for Printing and Reproduction	123,253	90,154	78,750	80,000	1,250

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
Block 50	Other Contractual Services/Family Island Development					
511100	Publication of Notices, Advertisements & Broadcast Time	13,720	6,445	13,000	13,000	0
521100	Development Contracts	2,328,811	1,969,232	1,928,700	3,005,300	1,076,600
521200	Professional Services (Audit, Accounting)	0	0	80,000	80,000	0
522400	Workshops, Conferences, Seminars, Mtgs. & Exhibits	0	0	0	50,000	50,000
522800	Tuition, Training, In-service Awards, Subsistence	90,953	22,924	20,000	20,000	0
524100	Licencing & Inspection of Vehicles	7,763	7,582	9,600	10,000	400
541700	Janitorial Services Contracts	0	0	0	30,000	30,000
541990	Operation of Facilities or Other Service Contracts	1,843,298	1,988,152	1,700,000	530,000	1,170,000-
543220	Constituency Offices	738,000	729,436	738,000	738,000	0
543280	Customs Modernization Project	0	0	0	270,000	270,000
569900	Family Island Operations	106,578	54,418	55,000	60,000	5,000
574100	Insurance Premiums - Vehicles	41,799	38,214	2,198,934	1,500,000	698,934-
574400	Caribbean Catastrophe Risk Insurance Facility	1,168,729	1,168,730	1,200,000	1,200,000	0
581900	Fees & Other Charges	53,857	50,878	60,000	60,000	0
	Subtotal for Other Contractual Services/Family Island Development	6,393,508	6,036,011	8,003,234	7,566,300	436,934-
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	81,135	46,226	40,000	40,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	15,771	10,264	10,000	10,000	0
611300	Cleaning & Toilet Supplies	23,305	15,269	15,000	15,000	0

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
611400	Computer Software Supplies & Accessories	0	0	0	10,000	10,000
611700	Other Supplies & Materials	2,927	0	2,000	2,000	0
612300	Food (for Human Consumption)	22,227	9,642	10,000	10,000	0
612400	Ice and Drinking Water	2,534	8,253	6,000	6,000	0
613100	Clothing & Clothing Supplies	1,938	0	500	500	0
	Subtotal for Supplies and Materials	149,837	89,654	83,500	93,500	10,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	41,148	29,676	30,000	30,000	0
812100	Office Furniture Upkeep	9,261	4,452	0	500	500
831770	Maintenance of Government Buildings	7,239	2,800	3,000	3,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	57,648	36,928	33,000	33,500	500
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911425	Jump Start Programme	0	0	0	1,500,000	1,500,000
911728	International Trade Developments	538,652	482,554	750,000	1,000,000	250,000
911914	Bahamas Trade Commission	5,391	64,417	70,000	70,000	0
911954	Clifton Cay National Park Debt Servicing	1,467,513	1,470,000	1,500,000	1,500,000	0
911960	IDB Country Programme	705,000	54,966	200,000	800,000	600,000
912230	ACP Common Market	0	125,000	130,000	150,000	20,000
912346	World Trade Organization	0	0	30,000	40,000	10,000
912353	Administration of Tax Information Exchange	0	26,819	75,000	75,000	0

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
	Agreement					
912358	Regional Negotiating Machinery	231,337	173,534	235,000	300,000	65,000
912501	International Conferences	137,900	362,371	150,000	150,000	0
912536	Revenue Administration	0	0	0	100,000	100,000
919320	Establishment of the Financial Intelligence Unit	1,621,625	1,513,201	1,000,000	1,000,000	0
919330	Establishment of the Compliance Commission	321,965	329,124	350,000	350,000	0
919340	Office of Data Protection Commission	20,140	68,953	100,000	100,000	0
919370	Contribution to IDB Economic Assistance	0	0	0	200,000	200,000
969204	Premium Tax Rebate	0	0	0	5,301,555	5,301,555
991100	Contingencies - Various Departments Other Charges	2,552,464	1,258,141	1,000,000	5,850,000	4,850,000
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	7,601,987	5,929,080	5,590,000	18,486,555	12,896,555
SUB-TOTAL: OTHER CHARGES		17,382,051	14,293,116	15,955,384	28,561,555	12,606,171
Block 99 Items Not Repeated						
999900	Items Not Repeated	6,082,977	9,575,253	788,000	0	788,000-
	Items Not Repeated	6,082,977	9,575,253	788,000	0	788,000-
TOTAL: HEAD 21 MINISTRY OF FINANCE		32,675,228	33,110,324	26,372,992	37,282,606	10,909,614

The Accounting Officer for this Head is the Financial Secretary

HEAD 22 TREASURY DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)						
1	1	1	TREASURER	GR5			69,550	71,300	1,750
2	1	1	SENIOR DEPUTY TREASURER	F2			59,150	59,968	818
3	2	2	DEPUTY TREASURER	F3			103,300	104,700	1,400
4	0	2	FINANCIAL CONTROLLER I	F3			0	52,000	52,000
5	2	5	FINANCIAL CONTROLLER II	F4			98,800	103,000	4,200
6	2	2	SENIOR FINANCIAL CONTROLLER	F2			113,400	114,800	1,400
7	8	15	FINANCE AND ACCOUNTING OFFICER I	F5			363,500	330,750	32,750-
8	16	24	FINANCE AND ACCOUNTING OFFICER II	F6			666,300	642,200	24,100-
11	31	60	FINANCE AND ACCOUNTING OFFICER III	F7			1,444,650	1,127,808	316,842-
12	1	1	OPERATIONS OFFICER I (TREASURY)	F7			38,550	38,550	0
13	1	1	SENIOR EXECUTIVE OFFICER	X2			30,450	31,850	1,400
14	4	6	SENIOR ACCOUNTS CLERK	F14			48,300	52,800	4,500
17	0	1	OPERATIONS OFFICER II (TREASURY)	F10			0	25,450	25,450
18	1	1	OPERATIONS OFFICER III (TREASURY)	F12			25,150	25,450	300
19	1	1	CASHIER	F12			26,950	26,950	0
24	50	62	ACCOUNTANT	F10			1,603,200	1,672,383	69,183

HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
25	1 1 SENIOR ASSISTANT ACCOUNTANT		F11	29,650	30,850	1,200
26	30 78 ASSISTANT ACCOUNTANT		F12	826,500	927,750	101,250
27	33 35 TRAINEE ACCOUNTANT		IA	720,750	748,564	27,814
30	2 2 OFFICE MANAGER III		A10A	68,200	70,300	2,100
31	1 2 CHIEF EXECUTIVE SECRETARY		X1	32,050	33,450	1,400
32	1 1 SENIOR EXECUTIVE SECRETARY		X3	30,450	31,850	1,400
36	2 2 SENIOR DATA ENTRY OPERATOR		D14	48,800	51,200	2,400
37	1 1 SUPERVISOR, DATA ENTRY		D8	32,450	10	32,440-
38	1 1 CHIEF DATA ENCODER		D9	31,150	32,350	1,200
39	5 5 CHIEF CLERK		C2	131,400	137,600	6,200
40	4 5 SENIOR CLERK		C3	94,800	73,050	21,750-
41	16 23 CLERK		C4	244,750	251,700	6,950
44	3 5 CHIEF ACCOUNTS CLERK		F13	79,050	81,650	2,600
45	20 26 ACCOUNTS CLERK		F15	313,500	260,800	52,700-
46	5 7 FILING ASSISTANT		M6	94,050	74,836	19,214-
47	2 2 DATA ENCODER II		D11	55,200	57,600	2,400
48	0 2 DATA ENCODER I		D10	0	2,800	2,800
49	1 3 DATA ENCODER III		D12	25,650	29,250	3,600

HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	ESTABLISHMENT						
POST NO.	2010/ 2011	2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
50	1	1	TELEPHONIST II	M6	15,650	15,650	0
51	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5	24,000	24,800	800
52	6	7	JANITRESS/JANITOR	M6	91,900	93,899	1,999
55	1	1	TRANSPORT OFFICER	M5	20,000	20,400	400
56	1	1	HEAD MESSENGER	M5	22,800	23,200	400
57	1	1	TELEPHONIST I	M5	22,400	22,800	400
60	0	1	SENIOR TRANSPORT OFFICER	M3	0	1,000	1,000
63	0	1	SUPERVISOR, JANITORIAL SERVICES	M3	0	1,000	1,000
999	0	0	POSTS NOT REPEATED		0	0	0
TOTAL:	<u>260</u>	<u>400</u>			<u>7,746,400</u>	<u>7,578,318</u>	<u>168,082-</u>

HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	7,058,190	7,163,487	7,746,400	7,578,318	168,082-
019510	National Insurance Contributions (Monthly Staff)	155,800	164,785	180,000	370,000	190,000
Subtotal for Personal Emoluments		7,213,990	7,328,272	7,926,400	7,948,318	21,918
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/ Subsidy)	15,150	20,350	42,000	42,000	0
028300	Responsibility Allowance	16,584	16,935	10,000	20,000	10,000
028400	Acting Allowance	0	0	5,000	5,000	0
Subtotal for Allowances		31,734	37,285	57,000	67,000	10,000
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		7,245,724	7,365,557	7,983,400	8,015,318	31,918
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	10,029	5,451	10,000	10,000	0
101200	Subsistence For Travellers In The Bahamas	11,235	5,319	10,000	10,000	0
101300	Mileage In The Bahamas	2,400	0	2,400	2,400	0
102100	Transportation of Persons Outside The Bahamas	15,008	2,756	5,000	5,000	0
102200	Subsistence For Travellers Outside The Bahamas	17,206	10,541	5,000	5,000	0
Subtotal for Travel and Subsistence		55,878	24,067	32,400	32,400	0

HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 20 Transportation of Things						
201200	Freight & Express	1,655	540	2,000	2,000	0
	Subtotal for Transportation of Things	1,655	540	2,000	2,000	0
Block 30 Rent, Communication & Utilities						
301210	Office Rent Accommodation (General)	43,450	45,200	50,000	106,800	56,800
302100	Postage, Postal Machines & Services	526	538	2,000	2,000	0
302200	Telephones, Telegrams, Telex, Fax	96,785	73,979	80,000	80,000	0
303100	Electricity	15,205	10,735	60,000	60,000	0
303300	Water	5,000	2,215	20,000	20,000	0
303600	Sewerage	0	5,318	5,000	5,000	0
304110	Gasoline	15,511	16,303	25,000	25,000	0
	Subtotal for Rent, Communication & Utilities	176,477	154,288	242,000	298,800	56,800
Block 40 Printing and Reproduction						
401100	Printing & Duplication	150,009	134,690	80,000	80,000	0
401300	Photocopying, Photography & Blueprinting	4,173	20,461	10,000	10,000	0
401400	Microfilming	0	0	500	500	0
	Subtotal for Printing and Reproduction	154,182	155,151	90,500	90,500	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	16,773	22,840	20,000	20,000	0

HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
522800	Tuition, Training, In-service Awards, Subsistence	65,774	4,824	5,000	5,000	0
524100	Licencing & Inspection of Vehicles	1,340	1,360	1,980	1,980	0
541400	Repairs & Alterations (By Contract)	1,424	3,743	1,000	1,000	0
541990	Operation of Facilities or Other Service Contracts	12,365	67,466	40,000	40,000	0
577100	Guarantee Bond - Public Officers	0	0	500	500	0
581100	Crown Agents Charges	0	0	490	490	0
581200	Bank Service Charges	70,953	74,664	120,000	120,000	0
581300	Credit Card Service Charges	142,379	199,378	80,000	400,000	320,000
581600	Service Charge - Acquired Properties	17,168	10,000	50,000	50,000	0
581900	Fees & Other Charges	8,789	8,313	7,000	7,000	0
Subtotal for Other Contractual Services/Family Island Development		336,965	392,588	325,970	645,970	320,000
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	57,143	54,317	45,000	45,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	2,519	2,623	3,500	3,500	0
611300	Cleaning & Toilet Supplies	12,840	15,775	12,000	12,000	0
611400	Computer Software Supplies & Accessories	1,295	713	3,000	3,000	0
611700	Other Supplies & Materials	1,954	4,127	2,000	2,000	0
612300	Food (for Human Consumption)	3,775	5,432	6,000	6,000	0
612400	Ice & Drinking Water	1,776	3,232	5,000	5,000	0
Subtotal for Supplies and Materials		81,302	86,219	76,500	76,500	0

HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
Block 70	Acquisition, Construction & Improvement of Capital Assets					
711110	Acquisition of Transportation Equipment (Land)	0	0	0	68,720	68,720
711300	Computers, Business Machines & Related Equipment	34,090	0	0	68,720	68,720
	Subtotal for Acquisition, Construction & Improvement of Capital Assets	34,090	0	0	137,440	137,440
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	10,121	17,609	12,000	12,000	0
831770	Maintenance of Government Buildings	398	965	5,000	5,000	0
838100	Warehouse & Storage Facilities Upkeep	212	16,454	4,000	4,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	10,731	35,028	21,000	21,000	0
Block 90	Grants, Fixed Charges & Special Financial Transactions					
921300	Parliamentary Pensions	1,370,189	1,325,010	1,500,000	1,500,000	0
921500	War Veterans & Widows Pensions	17,384	11,761	30,000	30,000	0
921600	Pensions - Ex-Service Men (Br. Legion Fund)	14,570	10,928	14,570	14,570	0
921700	Widows & Orphans Pensions	121,890	137,507	130,000	130,000	0
922300	Parliamentary Officials Gratuities	32,556	63,528	200,000	200,000	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	1,556,589	1,548,734	1,874,570	1,874,570	0
SUB-TOTAL: OTHER CHARGES		2,407,869	2,396,615	2,664,940	3,179,180	514,240
Block 99	Items Not Repeated					
999900	Items Not Repeated	357,166	311,780	0	0	0

HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	Items Not Repeated	357,166	311,780	0	0	0
TOTAL: HEAD 22 TREASURY DEPARTMENT		10,010,759	10,073,952	10,648,340	11,194,498	546,158

The Accounting Officer for this Head is the Treasurer

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	COMPTROLLER OF CUSTOMS	GR5			66,650	66,850	200
3	5	7	ASSISTANT COMPTROLLER OF CUSTOMS	U5			253,250	306,527	53,277
4	1	1	SENIOR DEPUTY, DIRECTOR OF INFORMATION TECHNOLOGY	IT2			53,350	53,750	400
5	13	16	CUSTOMS SUPERINTENDENT	U6			589,450	597,621	8,171
6	31	40	CHIEF CUSTOMS OFFICER	U7			1,359,150	1,648,026	288,876
7	1	2	FIRST ASSISTANT SECRETARY	A1			42,350	43,784	1,434
8	3	3	SENIOR ASSISTANT SECRETARY	A9			111,550	114,059	2,509
9	1	2	ASSISTANT SECRETARY	A20			30,850	32,650	1,800
10	65	68	SENIOR CUSTOMS OFFICER	U9			2,297,700	2,399,750	102,050
11	12	8	CHIEF CUSTOMS GUARD	U9			365,400	246,600	118,800-
13	1	1	CHIEF CASHIER	F9			35,550	36,900	1,350
15	3	2	CHIEF EXECUTIVE OFFICER	X1			96,150	66,900	29,250-
16	2	2	CHIEF EXECUTIVE SECRETARY	X1			63,400	65,500	2,100
17	103	81	CUSTOMS OFFICER I	U10			2,654,900	2,578,900	76,000-
18	5	2	SENIOR CASHIER	F10			162,350	66,900	95,450-
19	124	83	CUSTOMS OFFICER II	U12			2,404,800	2,314,350	90,450-
20	2	3	SENIOR EXECUTIVE OFFICER	X2			60,200	92,109	31,909
21	3	3	EXECUTIVE OFFICER	X3			83,000	86,500	3,500

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
22	1	1	SENIOR EXECUTIVE SECRETARY	X3			30,450	31,850	1,400
23	2	2	EXECUTIVE SECRETARY	X3			55,800	58,600	2,800
25	205	240	TRAINEE CUSTOMS OFFICER	U13			3,721,170	4,459,900	738,730
26	1	1	ASSISTANT REVENUE INVESTIGATOR	F12			28,150	29,350	1,200
29	1	1	REGISTRY SUPERVISOR	X1			32,050	33,450	1,400
31	52	52	SENIOR CUSTOMS GUARD	U11			1,318,800	1,359,579	40,779
32	1	1	TECHNICAL SUPPORT OFFICER II	IT7			29,450	29,800	350
33	1	1	PROGRAMMER I	D8			31,550	32,600	1,050
34	1	1	SENIOR COMPUTER OPERATOR	D10			29,300	30,700	1,400
35	1	1	TECHNICAL SUPPORT OFFICER I				35,750	36,158	408
36	58	53	CUSTOMS GUARD	U13			1,070,950	988,990	81,960-
39	12	9	CHIEF CLERK	C2			312,000	240,600	71,400-
40	1	1	ADMINISTRATIVE CADET	X2A			30,450	33,850	3,400
41	1	2	SENIOR CLERK	C3			24,150	49,500	25,350
42	4	5	CHIEF REGISTRY CLERK	C2			105,600	135,600	30,000
44	19	19	CLERK	C4			363,950	258,734	105,216-
48	3	3	ACCOUNTS CLERK	F15			59,250	60,950	1,700

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
51	3	4	CHIEF ACCOUNTS CLERK	F13			80,850	85,650	4,800
52	1	2	SENIOR ACCOUNTS CLERK	F14			24,150	27,150	3,000
53	9	8	FILING ASSISTANT	M6			156,250	136,101	20,149-
55	1	1	TRAINEE PROGRAMMER	I			25,950	26,350	400
58	1	1	SENIOR STOREKEEPER	M3			28,100	29,000	900
59	15	15	ASSISTANT CASHIER	F14			280,800	297,400	16,600
60	1	1	STORES ASSISTANT	M6			21,050	22,050	1,000
61	3	3	CASHIER	F12			83,250	86,250	3,000
62	1	1	TELEPHONIST I	M5			18,400	18,800	400
63	5	4	RECEPTIONIST	M6			80,850	66,034	14,816-
64	1	1	SENIOR TRANSPORT OFFICER	M3			28,100	28,850	750
65	5	4	TRANSPORT OFFICER	M5			104,800	84,736	20,064-
66	6	6	JANITRESS/JANITOR	M6			106,700	109,000	2,300
67	1	1	SUPERVISOR, JANITORIAL SERVICES	M3			26,100	26,600	500
68	2	2	HEAD JANITRESS/JANITOR /CLEANER	M5			46,400	47,472	1,072
69	1	1	MESSENGER	M6			21,050	21,050	0
70	0	1	SECURITY ASSISTANT	M6			0	21,384	21,384
71	5	6	GENERAL SERVICE WORKER	M6			76,050	98,000	21,950

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/ 2011	2011/ 2012							
72	1	1	TRAINEE ADMINISTRATIVE CADET	I			21,450	23,517	2,067
75	0	0	RECLASSIFICATION FOR CUSTOMS GUARD				264,000	382,306	118,306
999	2	0	POSTS NOT REPEATED				70,550	0	70,550-
TOTAL:	<u>804</u>	<u>781</u>					<u>19,573,720</u>	<u>20,325,587</u>	<u>751,867</u>

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	15,195,177	18,968,839	19,573,720	20,325,587	751,867
019510	National Insurance Contributions (Monthly Staff)	370,113	462,621	504,766	1,227,360	722,594
Subtotal for Personal Emoluments		15,565,290	19,431,460	20,078,486	21,552,947	1,474,461
Block 2 Allowances						
021700	Scarcity Allowance	0	5,000	5,000	5,000	0
024200	On-Call Allowance - Other Work	0	0	24,000	24,000	0
024500	Shift Allowance	701,339	756,375	1,004,000	1,004,000	0
028300	Responsibility Allowance	5,612	4,583	2,500	5,000	2,500
028400	Acting Allowance	4,600	2,775	3,000	4,200	1,200
028700	Hardship Allowance	5,333	12,691	18,000	18,000	0
Subtotal for Allowances		716,884	781,424	1,056,500	1,060,200	3,700
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		16,282,174	20,212,884	21,134,986	22,613,147	1,478,161
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	29,626	50,203	50,000	50,000	0
101200	Subsistence For Travellers In The Bahamas	36,818	169,198	71,000	71,000	0
102100	Transportation of Persons Outside The Bahamas	416	5,826	12,000	12,000	0
102200	Subsistence For Travellers Outside The Bahamas	0	3,619	15,400	15,400	0

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
	Subtotal for Travel and Subsistence	66,860	228,846	148,400	148,400	0
Block 20	Transportation of Things					
201100	Local Transportation of Goods	851	466	13,700	13,700	0
201200	Freight & Express	38,507	34,588	50,500	50,500	0
	Subtotal for Transportation of Things	39,358	35,054	64,200	64,200	0
Block 30	Rent, Communication & Utilities					
301120	Rent - Living Accommodation (General)	519,187	769,024	1,178,640	1,178,640	0
301210	Office Rent Accommodation (General)	0	0	39,000	39,000	0
302100	Postage, Postal Machines & Services	220	457	1,100	1,100	0
302200	Telephones, Telegrams, Telex, Fax	681,250	341,343	450,588	450,588	0
303100	Electricity	648,300	845,187	650,400	650,400	0
303300	Water	16,200	44,519	15,400	15,400	0
304110	Gasoline	60,222	100,159	140,000	140,000	0
	Subtotal for Rent, Communication & Utilities	1,925,379	2,100,689	2,475,128	2,475,128	0
Block 40	Printing and Reproduction					
401100	Printing & Duplication	2,330	44,468	53,000	53,000	0
401200	Binding Operations	0	140	9,000	9,000	0
401300	Photocopying, Photography and Blueprinting	0	2,684	2,800	2,800	0
	Subtotal for Printing and Reproduction	2,330	47,292	64,800	64,800	0

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	0	2,698	4,000	4,000	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	17,894	29,395	50,000	30,000	20,000-
522800	Tuition, Training, In-service Awards, Subsistence	80,815	23,822	30,000	20,000	10,000-
524100	Licencing and Inspection of Vehicles	5,355	9,630	16,000	16,000	0
541630	Maintenance of Photocopying Machines	0	0	10,000	10,000	0
541700	Janitorial Services Contract	0	0	84,300	84,300	0
541820	Sanitact Maintenance Contracts	0	0	8,200	8,200	0
542550	Security Services Contracts	0	0	47,280	106,280	59,000
543260	Operation of Mobile Scanners	46,181	51,342	55,000	38,000	17,000-
569900	Family Island Operations	852,888	615,520	580,000	548,255	31,745-
581900	Fees & Other Charges	227,197	329,932	140,000	140,000	0
Subtotal for Other Contractual Services/Family Island Development		1,230,330	1,062,339	1,024,780	1,005,035	19,745-
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	102,724	167,504	120,000	120,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	6,932	4,263	10,500	10,500	0
611300	Cleaning & Toilet Supplies	22,168	26,567	35,000	35,000	0
611400	Computer Software Supplies & Accessories	0	2,288	4,000	4,000	0
612300	Food (for human consumption)	0	4,863	5,000	5,000	0
612400	Ice & Drinking Water	7,549	17,099	19,000	19,000	0

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
613100	Clothing & Clothing Supplies	165,559	300,697	197,853	197,853	0
659400	Awards, Medals and Presentations	0	351	20,000	20,000	0
	Subtotal for Supplies and Materials	304,932	523,632	411,353	411,353	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	47,225	71,753	50,000	50,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	50,963	58,232	76,500	76,500	0
831770	Maintenance of Government Buildings	66,062	123,930	50,000	50,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	164,250	253,915	176,500	176,500	0
Block 90 Grants, Fixed Charges & Special Financial Transactions						
912124	Caribbean Customs Law Enforcement Council	7,500	0	12,500	12,500	0
922500	Rewards/Reward Fund	0	0	9,000	6,500	2,500-
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	7,500	0	21,500	19,000	2,500-
SUB-TOTAL: OTHER CHARGES		3,740,939	4,251,767	4,386,661	4,364,416	22,245-
Block 99 Items Not Repeated						
999900	Items Not Repeated	11,736,464	5,354,027	5,500	0	5,500-
	Items Not Repeated	11,736,464	5,354,027	5,500	0	5,500-
TOTAL: HEAD 23 CUSTOMS DEPARTMENT		31,759,577	29,818,678	25,527,147	26,977,563	1,450,416

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
----------	---------------	--	--	---------------------------------------	------------------------------	----------------

The Accounting Officer for this Head is the Comptroller

HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2010/ 2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1	DIRECTOR OF STATISTICS	ES1	53,850	54,650	800
2	1	2	DEPUTY DIRECTOR OF STATISTICS	ES3	45,950	47,700	1,750
3	4	5	ASSISTANT DIRECTOR OF STATISTICS	ES5A	167,300	170,450	3,150
4	1	4	SENIOR STATISTICIAN	ES6	39,050	44,300	5,250
5	7	7	STATISTICIAN I	ES7	250,950	257,133	6,183
6	1	3	STATISTICIAN II	ES8	32,550	35,350	2,800
7	9	12	STATISTICIAN III	ES9	233,700	269,008	35,308
8	2	5	STATISTICAL ASSISTANT I	ES10	58,600	65,425	6,825
9	1	5	STATISTICAL ASSISTANT II	ES11	24,150	30,950	6,800
10	7	7	TRAINEE STATISTICIAN	I	149,800	151,468	1,668
11	1	1	IT MANAGER II (APPLICATION SYSTEM)	IT4	44,150	44,500	350
12	1	1	SENIOR APPLICATION SUPPORT OFFICER	IT6	35,750	36,100	350
13	2	2	TECHNICAL ASSISTANT I	IT8	22,900	22,900	0
14	0	1	SENIOR TECHNICAL SUPPORT OFFICER	IT5	0	1,400	1,400
15	2	2	TECHNICAL ASSISTANT II		18,950	18,950	0
16	1	1	APPLICATION SUPPORT OFFICER I	IT7	30,850	31,200	350

HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
17	1	1	COMPUTER OPERATOR I	D11			27,600	28,800	1,200
18	1	1	TECHNICAL SUPPORT OFFICER II	IT7			30,850	31,100	250
19	4	4	SENIOR DATA ENTRY OPERATOR	D14			89,800	92,150	2,350
20	3	3	TRAINEE TECHNICIAN	T14			57,150	59,150	2,000
21	1	2	OFFICE MANAGER II	A9			36,450	75,700	39,250
22	1	1	CHIEF EXECUTIVE OFFICER	X1			32,050	32,050	0
23	1	1	SENIOR EXECUTIVE SECRETARY	X3			30,450	31,850	1,400
24	7	7	CHIEF CLERK	C2			182,400	162,000	20,400-
25	3	3	SENIOR CLERK	C3			71,250	74,250	3,000
26	13	13	CLERK	C4			269,800	236,000	33,800-
27	5	7	FILING ASSISTANT	M6			97,250	136,251	39,001
28	25	25	FIELD OFFICER				369,350	315,250	54,100-
29	1	1	MESSENGER	M6			21,050	19,484	1,566-
30	4	4	JANITRESS/JANITOR	M6			70,767	71,734	967
31	1	1	GENERAL SERVICE WORKER	M6			11,450	11,450	0
999	0	0	POSTS NOT REPEATED				0	0	0
TOTAL:	<u>112</u>	<u>133</u>					<u>2,606,167</u>	<u>2,658,703</u>	<u>52,536</u>

HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary - Permanent/Pensionable Positions (Monthly)	2,561,891	2,649,723	2,606,167	2,658,703	52,536
015100	Regular Weekly Wages	403,574	28,800	600,000	175,500	424,500-
018100	Other Compensations	138,308	34,290	200,000	239,500	39,500
019510	National Insurance Contributions (Monthly Staff)	53,034	75,046	85,353	68,000	17,353-
019520	National Insurance Contributions (Weekly Staff)	9,342	1,061	25,567	7,000	18,567-
Subtotal for Personal Emoluments		3,166,149	2,788,920	3,517,087	3,148,703	368,384-
Block 2 Allowances						
028100	Duty Allowance	1,833	0	1,000	2,000	1,000
028300	Responsibility Allowance	375	4,500	2,500	5,000	2,500
028400	Acting Allowance	2,867	299	5,000	5,000	0
Subtotal for Allowances		5,075	4,799	8,500	12,000	3,500
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		3,171,224	2,793,719	3,525,587	3,160,703	364,884-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	33,607	6,572	15,000	35,000	20,000
101200	Subsistence For Travellers In The Bahamas	24,174	13,230	18,000	60,000	42,000
101300	Mileage In The Bahamas	0	0	500	500	0
101400	Incidental Travel Expenses In The Bahamas	565	250	700	700	0

HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
102100	Transportation of Persons Outside The Bahamas	4,562	2,832	6,000	7,000	1,000
102200	Subsistence For Travellers Outside The Bahamas	2,974	2,233	12,000	13,000	1,000
102400	Incidental Travel Expenses Outside The Bahamas	887	140	1,200	1,800	600
	Subtotal for Travel and Subsistence	66,769	25,257	53,400	118,000	64,600
Block 20 Transportation of Things						
201100	Local Transportation of Goods	1,018	811	3,000	4,500	1,500
	Subtotal for Transportation of Things	1,018	811	3,000	4,500	1,500
Block 30 Rent, Communication & Utilities						
301210	Office Rent Accommodation (General)	74,928	74,928	74,928	74,928	0
302100	Postage, Postal Machines & Services	885	462	1,000	1,800	800
302200	Telephones, Telegrams, Telex, Fax	141,164	66,175	75,000	79,200	4,200
303100	Electricity	98,247	111,050	98,000	192,000	94,000
303300	Water	12,000	1,000	12,000	12,000	0
304110	Gasoline	16,540	22,697	25,000	31,500	6,500
	Subtotal for Rent, Communication & Utilities	343,764	276,312	285,928	391,428	105,500
Block 40 Printing and Reproduction						
401100	Printing & Duplication	13,420	8,587	25,100	24,500	600-
401300	Photocopying, Photography & Blueprinting	853	0	200	1,000	800
	Subtotal for Printing and Reproduction	14,273	8,587	25,300	25,500	200

HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	25,080	11,927	29,000	33,500	4,500
522800	Tuition, Training, In-service Awards, Subsistence	15,556	5,205	5,000	5,000	0
524100	Licencing & Inspection of Vehicles	2,445	2,265	3,000	3,500	500
541990	Operation of Facilities or Other Service Contracts	29,534	61,958	55,000	60,000	5,000
543124	Population Census 2010	195,255	839,445	2,300,000	46,000	2,254,000-
581900	Fees & Other Charges	4,419	2,396	5,000	8,000	3,000
Subtotal for Other Contractual Services/Family Island Development		272,289	923,196	2,397,000	156,000	2,241,000-
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	13,153	16,444	19,000	23,000	4,000
611200	Newspapers, Periodicals, Magazines, Etc.	1,077	1,092	1,500	2,000	500
611300	Cleaning & Toilet Supplies	9,629	12,628	18,000	20,000	2,000
612300	Food (for Human Consumption)	2,316	1,161	2,500	2,500	0
612400	Ice and Drinking Water	948	2,984	4,000	4,500	500
613100	Clothing and Clothing Supplies	1,033	0	0	2,000	2,000
Subtotal for Supplies and Materials		28,156	34,309	45,000	54,000	9,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	18,706	14,681	15,000	30,000	15,000
811400	Upkeep & Maintenance of Instruments & Apparatus	945	0	1,500	1,500	0
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		19,651	14,681	16,500	31,500	15,000

HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911918	Geographical Information System Project	118,290	65,048	80,000	48,000	32,000-
912399	Contribution To International Organizations	0	0	100	100	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	118,290	65,048	80,100	48,100	32,000-
SUB-TOTAL: OTHER CHARGES		864,210	1,348,201	2,906,228	829,028	2,077,200-
Block 99 Items Not Repeated						
999900	Items Not Repeated	95,034	34,122	0	0	0
	Items Not Repeated	95,034	34,122	0	0	0
TOTAL: HEAD 24 DEPARTMENT OF STATISTICS		4,130,468	4,176,042	6,431,815	3,989,731	2,442,084-

The Accounting Officer for this Head is the Director

HEAD 25 MAGISTRATES' COURTS



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	CHIEF MAGISTRATE	JL9			61,650	62,582	932
2	2	2	DEPUTY CHIEF MAGISTRATE	JL10			119,000	120,281	1,281
3	1	1	SENIOR MAGISTRATE	JL11			56,700	56,875	175
4	18	15	STIPENDIARY AND CIRCUIT MAGISTRATE	JL14			910,050	755,689	154,361-
5	1	1	SENIOR ASSISTANT SECRETARY	A9			35,550	36,075	525
6	3	4	ASSISTANT SECRETARY	A20			97,450	101,350	3,900
7	0	1	COURT REPORTER II	A14			0	8,000	8,000
8	2	2	CHIEF EXECUTIVE OFFICER	X1			64,100	66,900	2,800
9	3	3	SENIOR EXECUTIVE SECRETARY	X3			91,350	95,550	4,200
10	2	2	SENIOR PRIVATE SECRETARY	C2			51,000	54,300	3,300
11	1	1	ADMINISTRATIVE CADET	X2A			30,450	31,498	1,048
12	2	2	TRAINEE ADMINISTRATIVE CADET	I			52,500	53,630	1,130
13	2	2	EXECUTIVE OFFICER	X3			55,800	58,600	2,800
14	10	11	CHIEF CLERK	C2			263,400	303,150	39,750
15	7	7	SENIOR CLERK	C3			169,050	177,250	8,200
16	8	9	CLERK	C4			145,650	165,500	19,850
17	6	6	FILING ASSISTANT	M6			115,950	119,210	3,260

HEAD 25 MAGISTRATES' COURTS



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	ESTABLISHMENT						
POST NO.	2010/ 2011	2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
18	3	3	RECEPTIONIST	M6	63,150	65,915	2,765
19	1	1	TELEPHONIST I	M5	22,400	22,500	100
20	0	2	BAILIFF	M6	0	21,400	21,400
21	1	1	DRIVER	M6	17,000	17,900	900
22	3	3	MESSENGER	M6	63,150	64,647	1,497
23	5	5	JANITRESS/JANITOR	M6	93,300	96,134	2,834
24	3	3	GENERAL SERVICE WORKER	M6	46,350	47,049	699
999	2	0	POSTS NOT REPEATED		58,350	0	58,350-
TOTAL:	<u>87</u>	<u>88</u>			<u>2,683,350</u>	<u>2,601,985</u>	<u>81,365-</u>

HEAD 25 MAGISTRATES' COURTS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	2,581,957	2,458,571	2,683,350	2,601,985	81,365-
015100	Regular Weekly Wages	2,429	0	10,920	10,920	0
016200	Honoraria	0	0	10	144,000	143,990
019510	National Insurance Contributions (Monthly Staff)	56,603	92,506	90,000	188,121	98,121
019520	National Insurance Contributions	0	0	2,035	644	1,391-
Subtotal for Personal Emoluments		2,640,989	2,551,077	2,786,315	2,945,670	159,355
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	3,360	3,360	10,800	10,800	0
021700	Scarcity Allowance	146,250	130,877	163,500	171,000	7,500
025100	Mileage Allowance	1,008	65,464	52,900	45,600	7,300-
028300	Responsibility Allowance	67,182	57,333	46,500	80,000	33,500
028400	Acting Allowance	51	0	2,000	2,500	500
029700	Other Allowances	3,485	0	3,000	3,000	0
Subtotal for Allowances		221,336	257,034	278,700	312,900	34,200
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		2,862,325	2,808,111	3,065,015	3,258,570	193,555
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	41,449	21,024	30,000	25,000	5,000-

HEAD 25 MAGISTRATES' COURTS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE \$
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
101200	Subsistence For Travellers In The Bahamas	32,007	28,665	30,000	25,000	5,000-
101300	Mileage In The Bahamas	6,120	5,000	10,000	10,000	0
102100	Transportation of Persons Outside The Bahamas	380	750	5,000	5,000	0
102200	Subsistence For Travellers Outside The Bahamas	6,329	2,653	5,000	5,000	0
Subtotal for Travel and Subsistence		86,285	58,092	80,000	70,000	10,000-
 Block 20 Transportation of Things						
201122	Drayage & Other Local Transportation	70	0	400	16,000	15,600
201200	Freight & Express	1,642	1,100	1,500	2,000	500
Subtotal for Transportation of Things		1,712	1,100	1,900	18,000	16,100
 Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	61,473	22,500	110,000	110,000	0
301210	Office Rent Accommodation (General)	326,047	167,044	180,000	43,500	136,500-
302100	Postage, Postal Machines & Services	252	170	500	500	0
302200	Telephones, Telegrams, Telex, Fax	84,116	32,609	90,000	90,000	0
303100	Electricity	296,024	89,791	300,000	300,000	0
303300	Water	40,504	12,049	30,000	30,000	0
303600	Sewerage	15,500	1,292	10,000	30,000	20,000
304110	Gasoline	7,087	7,605	10,000	12,000	2,000
Subtotal for Rent, Communication & Utilities		831,003	333,060	730,500	616,000	114,500-

HEAD 25 MAGISTRATES' COURTS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 40 Printing and Reproduction						
401100	Printing and Duplication	4,839	3,214	10,000	10,000	0
401200	Binding Operations	522	0	2,000	2,000	0
401300	Photocopying, Photography & Blueprinting	7,019	1,975	9,000	9,000	0
Subtotal for Printing and Reproduction		12,380	5,189	21,000	21,000	0
Block 50 Other Contractual Services/Family Island Development						
521100	Development Contracts	801,834	1,035,791	1,020,000	2,300,000	1,280,000
521800	Subsistence, Support of Persons (By Contract)	12,440	2,425	15,000	15,000	0
522400	Workshops, Conferences, Seminars, Meetings	846	1,143	3,000	3,000	0
524100	Licencing & Inspection of Vehicles	125	395	4,000	4,000	0
541990	Operation of Facilities or Other Service Contracts	8,424	6,255	5,000	80,220	75,220
569900	Family Island Operations	60,000	60,000	70,000	70,000	0
581900	Fees & Other Charges	9,615	14,139	10,000	10,000	0
Subtotal for Other Contractual Services/Family Island Development		893,284	1,120,148	1,127,000	2,482,220	1,355,220
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	48,505	33,643	40,000	40,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	6,718	8,477	9,000	9,000	0
611300	Cleaning & Toilet Supplies	10,097	9,770	15,000	15,000	0
611400	Computer Software Supplies & Accessories	4,414	2,921	3,000	3,000	0
612300	Food (for Human Consumption)	1,327	1,611	3,000	3,000	0

HEAD 25 MAGISTRATES' COURTS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
612400	Ice & Drinking Water	3,642	4,132	4,000	4,000	0
659400	Awards, Medals and Presentations	0	0	2,000	2,000	0
Subtotal for Supplies and Materials		74,703	60,554	76,000	76,000	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	5,625	3,794	3,000	3,000	0
811300	Maintenance Computers/Business Machines	915	1,447	3,000	3,000	0
812100	Office Furniture Upkeep	115	0	0	1,000	1,000
831230	Maintenance Magistrates Courts	7,598	654	1,000	1,000	0
831770	Maintenance of Government Buildings	27,435	998	4,000	4,000	0
839100	Fumigation & Pest Control	2,500	0	500	1,000	500
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		44,188	6,893	11,500	13,000	1,500
Block 90 Grants, Fixed Charges & Special Financial Transactions						
933300	Allowance In-Service Awards	0	0	1,000	1,000	0
Subtotal for Grants, Fixed Charges & Special Financial Transactions		0	0	1,000	1,000	0
SUB-TOTAL: OTHER CHARGES		1,943,555	1,585,036	2,048,900	3,297,220	1,248,320
Block 99 Items Not Repeated						
999900	Items Not Repeated	167,517	28,010	0	0	0
Items Not Repeated		167,517	28,010	0	0	0
TOTAL: HEAD 25 MAGISTRATES' COURTS		4,973,397	4,421,157	5,113,915	6,555,790	1,441,875

HEAD 25 MAGISTRATES' COURTS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	

The Accounting Officer for this Head is the Registrar of the Supreme Court

HEAD 26 PUBLIC DEBT SERVICING - INTEREST



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 90	Grants, Fixed Charges & Special Financial Transactions					
941001	Interest On Advances & Short Term Loans	5,032,231	4,029,349	6,700,000	7,500,000	800,000
941003	Treasury Bills A Interest Domestic	6,421,421	6,510,342	7,201,876	7,201,876	0
941113	Treasury Stock B\$25m (8/10/87) 1996-2012 {Oct/Apr}	1,746,489	1,750,000	1,750,001	1,753,512	3,511
941122	Treasury Stock B\$45.0m (23/9/1996) 2004-2016 {Sept/Mar}	2,313,820	2,318,750	2,160,686	2,004,253	156,433-
941127	Treasury Stock B\$30.0m (26/2/97) 2015-2016 {Aug/Feb}	1,997,712	1,996,875	1,996,876	1,996,039	837-
941130	Treasury Stock B\$35m (15/3/88) 1993-2013 {Sep/Mar}	1,796,066	1,800,000	1,800,001	1,803,936	3,935
941136	Treasury Stock B\$47m (24/8/93) 2010-2012 {Aug/Feb}	2,923,056	2,921,875	2,767,492	2,147,067	620,425-
941139	Treasury Stock B\$65m 2007-2014 (20/9/94){Sept/Mar}	2,332,714	1,447,449	1,447,450	995,886	451,564-
941140	Treasury Stock No.0040 B\$25M 2013 (1995)	1,622,227	1,625,000	1,625,001	1,627,775	2,774
941142	Treasury Stock B\$30M (26/2/96) 2010-2014 {Aug/Feb}	1,957,070	1,956,250	1,956,251	1,318,198	638,053-
941144	Treasury Stock B\$40M (22/5/97) 2014-2017 {Nov/May}	2,658,036	2,662,500	2,662,501	2,666,965	4,464
941145	Treasury Stock B\$50M (15/7/97) 2014-2017 {Jul/Jan}	3,044,069	3,043,750	3,043,751	3,043,432	319-
941146	Treasury Stock B\$50M (15/10/97) 2015-2017 {Oct/Apr}	3,340,336	3,346,875	3,346,876	3,353,415	6,539
941147	Treasury Stock B\$21M (08/4/98) 2012-2014 {Oct/Apr}	1,251,235	1,253,750	1,253,751	1,256,266	2,515
941148	Treasury Stock B\$50M (10/8/98) 2011-2018 {Aug/Feb}	3,010,276	3,009,375	3,009,376	2,712,487	296,889-
941149	Treasury Stock B\$26M (26/02/99) 2007-2018 {Aug/Feb}	955,400	955,000	955,001	605,997	349,004-
941150	Treasury Stock B\$30M (21/10/98) 2008-2018 {Oct/Apr}	1,477,415	900,796	900,797	610,539	290,258-
941152	Treasury Stock B\$50.0M (21/07/99) 2011-2019 {Jul}	2,928,564	2,928,125	2,928,125	2,639,485	288,640-

HEAD 26 PUBLIC DEBT SERVICING - INTEREST



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
	/Jan}					
941153	Treasury Stock B\$28.0M (23/11/99) 2016-2019 {Nov /May}	1,657,853	1,660,625	1,660,626	1,663,399	2,773
941154	Treasury Stock B\$30.0M (23/11/99) 2018-2020 {Sep /Mar}	1,786,792	1,790,625	1,790,626	1,794,460	3,834
941155	Treasury Stock B\$25.8M (25/10/00) 2013-2020 {Oct /Apr}	1,529,309	1,532,188	1,532,188	1,535,067	2,879
941156	Treasury Stock B\$34.4M (30/07/01) 2019-2021 {Jul /Jan}	2,070,512	2,070,063	2,070,064	2,069,614	450-
941157	Treasury Stock B\$40.9478M (12/12/01) 2018-2021 {Dec/Jun}	2,459,967	2,463,710	2,463,712	2,467,455	3,743
941158	Treasury Stock B\$20.465M (26/04/02) 2020-2021 {Oct/Apr}	1,235,250	1,237,566	1,237,567	1,239,883	2,316
941159	Treasury Stock B\$60.0M (06/09/02) 2017-2022 {Sept /Mar}	3,503,339	3,511,250	3,511,251	3,519,162	7,911
941160	Treasury Stock B\$65.0M (04/12/2002) 2015-2022 {Dec/Jun}	3,786,198	3,792,188	3,792,188	3,798,178	5,990
941161	Treasury Stock B\$61.1M (08/04/2003) 2019-2023 {Oct/Apr}	3,549,677	3,556,812	3,556,813	3,563,949	7,136
941162	Treasury Stock B\$75.0M	4,330,336	4,329,688	4,329,688	4,329,040	648-
941163	Treasury Stock B\$23.2898M (19/02/2004) 2023 - 2024 {Aug/Feb}	1,365,549	1,365,151	1,365,152	1,364,754	398-
941164	Treasury Stock B\$100.0M (29/07/2004) 2015 - 2024 {Jul/Jan}	5,707,446	5,706,250	5,706,251	5,705,055	1,196-
941165	Treasury Stock \$100.0M (22/10/2004) 2015 - 2024 {Oct/Apr}	5,665,770	5,676,562	5,676,563	5,687,357	10,794
941166	Treasury Stock B\$40.0M (2022-2025) 27/4/05 {Oct /Apr}	2,301,951	2,306,250	2,306,251	2,310,550	4,299

HEAD 26 PUBLIC DEBT SERVICING - INTEREST



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
941167	Treasury Stock B\$40.4666M (2020-2025) {Dec/June}	2,324,550	2,327,809	2,327,810	2,331,069	3,259
941168	Treasury Stock B\$75.0M (2021-2025) {Sept/March}	4,279,430	4,289,063	4,288,806	4,298,695	9,889
941169	Treasury Stock B\$75.0M (2021-2026) {July/Jan}	4,325,550	4,325,000	4,325,001	4,324,451	550-
941170	Treasury Stock B\$25.8942M 2025 {Dec/ June}	1,519,178	1,521,284	1,521,286	1,523,392	2,106
941171	Treasury Stock B\$51.645M (04/05/06) 2024 -2026	2,984,484	2,989,900	2,989,902	2,995,317	5,415
941172	Treasury Stock B\$100M (22/9/06)2021-2025 Sept /March	5,737,733	5,750,000	5,750,001	5,762,269	12,268
941173	Treasury Stock B\$50.0M (28/3/07) 2026- 2027 March /Sept.	2,892,384	2,898,437	2,898,439	2,904,492	6,053
941174	BGRS B\$45.284M (09/05/07)2027	2,627,463	2,632,132	2,632,134	2,636,803	4,669
941175	BGRS B\$100M (26/07/07)2027-37	6,066,760	6,065,625	6,065,626	6,064,491	1,135-
941176	BGRS B\$35.0M (08/10/07)2027-2029	2,042,769	2,046,875	2,046,876	2,050,982	4,106
941177	BGRS B\$31.5009(28/11/07)2018-30	1,790,405	1,793,332	1,793,332	1,796,259	2,927
941179	BGRS B\$100M(22/09/08)2028-2033	2,906,594	5,870,312	5,870,313	5,882,837	12,524
941180	BGRS B\$107.226M(2009)2028-2033	0	6,255,949	6,255,950	6,225,107	30,843-
941181	BGRS B\$150M (27/08/2009) 2028-36	0	4,296,353	8,522,657	8,519,021	3,636-
941182	BGRS B\$59.7243M (26/04/10) 2028-2030	0	0	0	3,348,542	3,348,542
941183	BGRS B\$100M (26/07/10) 2028-2037	0	0	0	5,620,303	5,620,303
941184	BGRS B\$100M (19/10/10) 2015-2030	0	0	0	5,570,072	5,570,072
941185	BGRS B\$34.9932M(10/12/10)2026-2029	0	0	0	1,972,522	1,972,522
943401	Harcourt Malcolm Property Purchase Loan	12,286	12,286	12,286	12,286	0
943420	Interest On Loan, Bank Of The Bahamas - #1 (7130)	296,592	339,181	355,000	355,000	0

HEAD 26 PUBLIC DEBT SERVICING - INTEREST



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
943470	Gov't Guaranteed Advance EDUC. (GGAELS)	0	0	1,310,876	1,310,876	0
946005	Provision For Interest On New Borrowings	1,529,312	0	10,000,000	10,000,000	0
946077	CDB Road Improvement & Maintenance Program 05/SFR -OR-B	81,769	51,445	59,000	59,000	0
946082	IDB 1266/OC-BH (21.0m) Infrastructure Rehabilitation	844,020	785,802	798,000	798,000	0
946083	IDB (46.2M) Loan 1320/OC-BH (N.P. Transport Prog.) (22/10/0)	947,323	1,579,119	1,559,000	1,559,000	0
946084	IDB (\$3.5M) Loan 1589/OC-BH Land Use Policy & Administration	44,576	35,785	85,000	85,000	0
946085	IDB 1695/OC-BH Education Support Program	28,215	36,720	98,000	98,000	0
946086	IADB 1988/OC-BH Supplementary Financing	250,491	769,850	765,000	765,000	0
946087	CDB 09/OR-BHA LOAN US\$10.109M	0	0	0	242,616	242,616
946706	IDB (16.7M) Loan 1617/OC-BH (28/04/2005)	184,597	191,855	211,000	211,000	0
946709	US \$21.0m IDB Loan No. 848/OC-BH (1995)	642,339	660,319	649,000	649,000	0
946735	US \$EEC Rural Energy (1991) 2000-2030	7,890	7,634	6,700	6,700	0
946736	Food Technology Laboratory	2,849	2,685	3,400	3,400	0
946765	US\$200.0M Notes (6.625%) Due May 15 2033 J P Morgan	13,250,000	13,250,000	13,254,500	13,254,500	0
946769	US\$300M Bond (20/11/2009) 6.950% JP Morg an	0	14,732,300	20,850,000	20,850,000	0
946795	IDB 1170/OC-BH (\$23.5M) Solid Waste Management Loan (29/10/99)	853,545	823,814	869,000	869,000	0
946797	Export/Import Bank of China Loan	99,177	97,943	99,500	99,500	0
946798	US \$100M Bond	7,125,000	7,125,000	7,125,000	7,125,000	0

HEAD 26 PUBLIC DEBT SERVICING - INTEREST



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
946799	The Airport Authority RBC Loan	134,342	135,579	295,000	295,000	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	153,589,709	179,154,377	204,198,147	218,759,553	14,561,406
Block 99	Items Not Repeated					
999900	Items Not Repeated	6,690,528	7,366,883	4,165,843	0	4,165,843-
	Items Not Repeated	6,690,528	7,366,883	4,165,843	0	4,165,843-
TOTAL: HEAD 26 PUBLIC DEBT SERVICING - INTEREST		160,280,237	186,521,260	208,363,990	218,759,553	10,395,563

The Accounting Officer for this Head is the Treasurer

HEAD 27 PUBLIC DEBT SERVICING - REDEMPTION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 90	Grants, Fixed Charges & Special Financial Transactions					
961136	Treasury Stock B\$47m (24/8/93) 2010-2012 {Aug/Feb}	0	0	5,000,000	15,000,000	10,000,000
961147	BGRS \$21.0M (08/04/98) 2012-2014	0	0	0	10,000,000	10,000,000
961148	BGRS \$50.0M (10/08/98) 2012-2018	0	0	0	10,000,000	10,000,000
961152	BGRS \$50.0M (21/07/99) 2011-2019	0	0	0	10,000,000	10,000,000
961178	The Clifton Heritage Authority	1,130,521	0	2,261,042	2,261,042	0
963401	Sinking Fund Har. Malcolm Property Purchase Loan	1,486	1,486	1,486	1,486	0
963470	Gov't Guaranteed Advance EDUC. (GGAELS)	0	0	1,655,516	1,655,516	0
966077	CDB Loan Road Maintenance 5SF-OR	425,780	425,780	425,784	425,784	0
966082	IDB 1266/OC-BH \$21.0M Infrastructure Rehabilitation	1,263,910	1,263,910	1,267,000	1,267,000	0
966083	IDB 1320/OC-BH Transport Program	1,646,697	2,375,061	3,122,000	3,126,000	4,000
966084	IDB 1589/OC-BH Land Use Loan	200,475	483,082	514,000	528,000	14,000
966085	IDB 1695/OC-BH EDUCATION SUPPORT PROGRAM	0	0	0	280,000	280,000
966086	IADB 1988/OC-BH Supplementary Financing	0	0	959,000	959,000	0
966706	US \$16.7M IADB LOAN #1617/OC-BH	0	0	120,000	242,000	122,000
966709	US \$21.0M IDB Loan 848/OC-BH (EDUC)	1,260,866	1,296,002	1,331,000	1,331,000	0
966735	EEC Rural Energy Project (1991) 2000-2030	32,503	33,243	33,000	33,000	0
966736	Food Technology Laboratory Complex	20,181	20,662	23,000	23,000	0
966765	USD \$200.0M BOND (6.625%)	7,400,000	3,700,000	3,700,000	3,700,000	0
966795	IDB 1170/OC-BH (\$23.5M) Solid Waste Management	1,500,613	1,500,613	1,553,000	1,553,000	0
966798	US \$100M Bond	1,700,000	0	1,700,000	1,700,000	0

HEAD 27 PUBLIC DEBT SERVICING - REDEMPTION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
966799	THE AIRPORT AUTHORITY RBC LOAN	0	3,300,000	1,100,000	2,200,000	1,100,000
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	16,583,032	14,399,839	24,765,828	66,285,828	41,520,000
Block 99	Items Not Repeated					
999900	Items Not Repeated	50,000,000	275,000,000	50,000,000	0	50,000,000-
	Items Not Repeated	50,000,000	275,000,000	50,000,000	0	50,000,000-
TOTAL: HEAD 27 PUBLIC DEBT SERVICING - REDEMPTION		66,583,032	289,399,839	74,765,828	66,285,828	8,480,000-

The Accounting Officer for this Head is the Treasurer

HEAD 29 MINISTRY OF NATIONAL SECURITY



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	MINISTER				62,700	66,000	3,300
2	1	1	PERMANENT SECRETARY	GR2A			73,750	85,605	11,855
3	2	2	DEPUTY PERMANENT SECRETARY	GR13			105,100	107,500	2,400
4	3	3	SENIOR ASSISTANT SECRETARY	A9			111,550	116,100	4,550
5	1	1	OFFICE MANAGER III	A10A			33,750	34,450	700
6	1	1	REGISTRY SUPERVISOR	X1			32,050	33,450	1,400
7	2	2	CHIEF EXECUTIVE SECRETARY	X1			64,100	66,900	2,800
8	1	1	SENIOR EXECUTIVE OFFICER	X2			30,450	31,850	1,400
9	1	1	SENIOR EXECUTIVE SECRETARY	X3			30,450	31,850	1,400
10	1	1	EXECUTIVE OFFICER	X3			27,900	29,300	1,400
11	2	2	EXECUTIVE SECRETARY	X3			55,800	58,600	2,800
12	1	2	CHIEF CLERK	C2			31,250	60,000	28,750
13	2	2	SENIOR CLERK	C3			48,300	50,700	2,400
14	4	5	CLERK	C4			79,100	106,950	27,850
15	2	1	FILING ASSISTANT	M6			40,900	20,217	20,683-
16	1	2	HEAD MESSENGER	M5			44,000	44,800	800
17	1	3	HEAD JANITRESS/JANITOR /CLEANER	M5			24,000	46,850	22,850

HEAD 29 MINISTRY OF NATIONAL SECURITY



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
	POST NO.	2010/2011	2011/2012				
18	2	1	SENIOR DRIVER	M5	45,250	23,250	22,000-
19	4	4	GENERAL SERVICE WORKER	M6	45,800	51,000	5,200
20	2	1	JANITRESS/JANITOR	M6	32,900	21,450	11,450-
21	1	1	CONSULTANT		56,250	56,250	0
22	1	1	BIO-MEDICAL STATISTICIAN	ES4	48,050	49,333	1,283
999	4	0	POSTS NOT REPEATED		170,156	0	170,156-
TOTAL:	<u>41</u>	<u>39</u>			<u>1,293,556</u>	<u>1,192,405</u>	<u>101,151-</u>

HEAD 29 MINISTRY OF NATIONAL SECURITY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	966,695	995,366	1,293,556	1,192,405	101,151-
015100	Regular Weekly Wages	42,990	64,300	86,000	86,000	0
019510	National Insurance Contributions (Monthly Staff)	21,022	21,376	25,505	60,000	34,495
Subtotal for Personal Emoluments		1,030,707	1,081,042	1,405,061	1,338,405	66,656-
Block 2 Allowances						
025100	Mileage Allowance	482	672	7,200	4,800	2,400-
025200	Transport/Drivers Allowance (Payroll)	2,180	2,850	6,000	6,000	0
028100	Duty Allowance	4,583	4,583	2,500	5,000	2,500
028300	Responsibility Allowance	17,817	17,333	12,000	17,000	5,000
028400	Acting Allowance	1,967	1,226	3,000	3,000	0
Subtotal for Allowances		27,029	26,664	30,700	35,800	5,100
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,057,736	1,107,706	1,435,761	1,374,205	61,556-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	3,864	2,041	5,000	5,000	0
101200	Subsistence For Travellers In The Bahamas	1,839	1,502	5,000	5,000	0
101300	Mileage In The Bahamas	976	702	1,000	1,000	0
102100	Transportation of Persons Outside The Bahamas	24,852	17,156	15,000	15,000	0

HEAD 29 MINISTRY OF NATIONAL SECURITY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
102200	Subsistence For Travellers Outside The Bahamas	22,279	17,872	15,000	15,000	0
	Subtotal for Travel and Subsistence	53,810	39,273	41,000	41,000	0
Block 30 Rent, Communication & Utilities						
301210	Office Rent Accommodation (General)	96,200	96,000	96,000	96,000	0
302100	Postage, Postal Machines & Services	256	146	500	500	0
302200	Telephones, Telegrams, Telex, Fax	351,952	66,500	70,000	70,000	0
303100	Electricity	39,000	25,950	14,000	36,000	22,000
303300	Water	5,000	4,100	5,000	5,000	0
304110	Gasoline	10,775	7,699	12,000	12,000	0
	Subtotal for Rent, Communication & Utilities	503,183	200,395	197,500	219,500	22,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	822	86	2,000	2,000	0
401300	Photocopying, Photography & Blueprinting	24,825	25,977	10,000	28,272	18,272
	Subtotal for Printing and Reproduction	25,647	26,063	12,000	30,272	18,272
Block 50 Other Contractual Services/Family Island Development						
521100	Development Contracts	14,200	0	35,000	35,000	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	19,329	2,650	2,500	25,000	22,500
524100	Licencing & Inspection of Vehicles	975	695	1,000	1,365	365
541990	Operation of Facilities or Other Service Contracts	9,569	9,396	104,000	500,000	396,000

HEAD 29 MINISTRY OF NATIONAL SECURITY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
	Subtotal for Other Contractual Services/Family Island Development	44,073	12,741	142,500	561,365	418,865
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	18,629	9,233	10,000	10,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	2,887	2,876	3,000	3,000	0
611300	Cleaning & Toilet Supplies	3,408	3,807	4,000	4,000	0
611400	Computer Software Supplies & Accessories	4,995	715	3,000	3,000	0
611700	Other Supplies & Materials	12,026	6,219	7,000	7,000	0
612100	Official Entertainment	4,539	3,969	4,000	4,000	0
612300	Food (For Human Consumption)	12,246	3,884	4,000	4,000	0
612400	Ice & Drinking Water	1,467	1,779	1,000	1,500	500
	Subtotal for Supplies and Materials	60,197	32,482	36,000	36,500	500
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	6,192	6,292	3,000	5,000	2,000
811300	Maintenance - Computers/Business Machines & Related Equipment	4,211	592	3,000	3,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	10,403	6,884	6,000	8,000	2,000
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911511	Contribution - Prison Fellowship	15,000	15,000	14,000	14,000	0
911972	National Anti-Drug Plan	30,820	59,640	50,000	60,000	10,000
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	45,820	74,640	64,000	74,000	10,000

HEAD 29 MINISTRY OF NATIONAL SECURITY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
SUB-TOTAL: OTHER CHARGES		743,133	392,478	499,000	970,637	471,637
Block 99 Items Not Repeated						
999900	Items Not Repeated	41,984	23,953	0	0	0
	Items Not Repeated	41,984	23,953	0	0	0
TOTAL: HEAD 29 MINISTRY OF NATIONAL SECURITY		1,842,853	1,524,137	1,934,761	2,344,842	410,081

The Accounting Officer for this Head is the Permanent Secretary

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)						
1	1	1	DIRECTOR OF IMMIGRATION	U2			62,450	62,584	134
2	1	1	DEPUTY DIRECTOR OF IMMIGRATION	U4			55,950	57,292	1,342
3	1	2	DEPUTY PERMANENT SECRETARY	GR13			52,550	106,700	54,150
4	4	4	ASSISTANT DIRECTOR OF IMMIGRATION	U5			202,600	203,825	1,225
5	5	10	IMMIGRATION SUPERINTENDENT	U6			228,650	237,399	8,749
6	19	29	CHIEF IMMIGRATION OFFICER	U7			785,850	753,054	32,796-
7	34	45	SENIOR IMMIGRATION OFFICER	U9			1,197,500	1,189,800	7,700-
8	45	55	IMMIGRATION OFFICER I	U10			1,400,650	1,444,350	43,700
9	67	77	IMMIGRATION OFFICER II	U12			1,714,400	1,782,850	68,450
10	56	80	TRAINEE IMMIGRATION OFFICER	U13			1,060,150	1,675,050	614,900
11	1	1	SENIOR IMMIGRATION GUARD	U11			23,650	23,783	133
12	4	4	IMMIGRATION GUARD	U13			79,400	63,717	15,683-
13	1	1	FIRST ASSISTANT SECRETARY	A1			44,400	44,858	458
14	1	1	SENIOR ASSISTANT SECRETARY	A9			38,000	39,550	1,550
15	2	2	ASSISTANT SECRETARY	A20			68,700	71,500	2,800
16	1	1	ADMINISTRATIVE CADET	X2A			28,350	28,700	350

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	POST NO.	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE		
17	2	2	OFFICE MANAGER III	A10A	68,900	71,700	2,800
18	4	3	CHIEF EXECUTIVE OFFICER	X1	128,200	100,350	27,850-
19	4	4	EXECUTIVE OFFICER	X3	111,600	117,200	5,600
20	2	3	SENIOR EXECUTIVE SECRETARY	X3	60,200	94,150	33,950
21	1	1	CHIEF ACCOUNTS CLERK	F13	26,350	26,950	600
22	17	17	CHIEF CLERK	C2	447,000	472,650	25,650
23	10	10	SENIOR CLERK	C3	236,700	245,700	9,000
24	18	18	CLERK	C4	331,500	297,400	34,100-
25	11	11	FILING ASSISTANT	M6	209,550	202,986	6,564-
26	1	1	REGISTRY SUPERVISOR	X1	32,050	33,450	1,400
27	1	1	CHIEF REGISTRY CLERK	C2	26,400	27,600	1,200
28	1	1	SENIOR REGISTRY CLERK	C3A	24,150	25,350	1,200
29	2	1	SENIOR SUPERVISOR, DATA PROCESSING	D9	64,900	34,550	30,350-
30	1	5	COMPUTER OPERATOR II	D12	25,800	28,000	2,200
31	4	4	SENIOR DATA ENTRY OPERATOR	D14	95,800	99,400	3,600
32	6	6	DATA ENTRY OPERATOR	D15	114,300	98,281	16,019-
33	1	1	LITHOGRAPHIC STRIPPER III	T12	22,500	23,000	500
34	2	2	RECEPTIONIST	M6	40,500	41,232	732

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2010/ 2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
35	0	1	SENIOR DRIVER	M5	0	24,800	24,800
36	1	1	STORES ASSISTANT	M6	21,050	21,850	800
37	0	1	MASTER TEACHER	S4	0	42,600	42,600
38	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5	23,200	23,600	400
39	0	1	ADMINISTRATIVE OFFICER		0	34,950	34,950
40	2	2	MESSENGER	M6	31,300	31,900	600
41	0	1	TRAINED TEACHER	S11	0	38,300	38,300
42	7	7	JANITRESS/JANITOR	M6	118,049	104,530	13,519-
43	5	4	GENERAL SERVICE WORKER	M6	68,050	55,733	12,317-
60	0	1	STOREKEEPER	M4	0	400	400
999	5	0	POSTS NOT REPEATED		185,800	0	185,800-
TOTAL:	<u>352</u>	<u>425</u>			<u>9,557,099</u>	<u>10,203,624</u>	<u>646,525</u>

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	8,976,786	9,499,011	9,557,099	10,203,624	646,525
015100	Regular Weekly Wages	0	42,081	40,000	40,000	0
017100	Overtime - Monthly Employees (General)	3,602,499	1,868,680	0	200,000	200,000
019510	National Insurance Contributions (Monthly Staff)	210,989	181,458	300,000	358,572	58,572
019520	National Insurance Contributions	0	0	5,000	5,000	0
Subtotal for Personal Emoluments		12,790,274	11,591,230	9,902,099	10,807,196	905,097
Block 2 Allowances						
021200	Housing Allowance (Rent, Household and Subsidy)	0	0	120,000	120,000	0
021400	Disturbance Allowance	0	0	0	2,000	2,000
024500	Shift Allowance (BPSU Agreement)	293,879	276,150	410,000	420,000	10,000
025200	Transport/Drivers Allowance (Payroll)	1,916	2,019	3,600	3,600	0
028100	Duty Allowance	0	2,917	2,500	5,000	2,500
028300	Responsibility Allowance	7,801	7,000	4,500	11,000	6,500
028400	Acting Allowance	0	0	3,000	3,000	0
028700	Hardship Allowance	4,176	5,694	10,000	10,000	0
029510	Clothing Allowance	167	240	0	500	500
Subtotal for Allowances		307,939	294,020	553,600	575,100	21,500
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		13,098,213	11,885,250	10,455,699	11,382,296	926,597

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	5,244	7,375	16,646	16,000	646-
101200	Subsistence For Travellers In The Bahamas	5,772	14,698	20,000	30,000	10,000
101300	Mileage In The Bahamas	5,600	3,000	3,000	6,000	3,000
101400	Incidental Travel Expenses In The Bahamas	0	6,470	4,000	4,000	0
102100	Transportation of Persons Outside The Bahamas	10,467	637	5,000	5,000	0
102200	Subsistence For Travellers Outside The Bahamas	5,321	1,000	5,000	5,000	0
102400	Incidental Travel Expenses Outside The Bahamas	600	0	4,000	4,000	0
102600	Repatriation of Illegal Immigrants	1,541,795	1,243,526	1,000,000	1,000,000	0
	Subtotal for Travel and Subsistence	1,574,799	1,276,706	1,057,646	1,070,000	12,354
Block 20 Transportation of Things						
201200	Freight & Express	8,877	8,990	12,000	12,000	0
	Subtotal for Transportation of Things	8,877	8,990	12,000	12,000	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	317,319	304,621	329,280	450,000	120,720
301130	Rental Assistance	24,330	38,810	40,000	40,000	0
301310	Rent - Equipment (Non-Communication Equipment)	0	0	5,000	5,000	0
302100	Postage, Postal Machines & Services	89	197	500	500	0
302200	Telephones, Telegrams, Telex, Fax	218,210	123,900	160,296	160,296	0

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
303100	Electricity	250,997	209,812	408,000	408,000	0
303300	Water	59,400	5,829	10,000	6,000	4,000-
304110	Gasoline	40,570	40,487	40,000	60,000	20,000
	Subtotal for Rent, Communication & Utilities	910,915	723,656	993,076	1,129,796	136,720
Block 40 Printing and Reproduction						
401100	Printing & Duplication	66,852	191,221	200,000	200,000	0
401300	Photocopying, Photography & Blueprinting	57,597	44,979	40,000	50,000	10,000
	Subtotal for Printing and Reproduction	124,449	236,200	240,000	250,000	10,000
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	5,737	2,266	10,000	10,500	500
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	12,208	14,487	5,000	5,000	0
522800	Tuition, Training, In-service Awards, Subsistence	11,902	13,785	10,000	10,000	0
524100	Licencing & Inspection of Vehicles	4,000	5,305	15,000	15,000	0
541990	Operation of Facilities or Other Service Contracts	120,304	105,939	100,000	175,000	75,000
543250	Detention Centre	334,934	265,206	250,000	260,000	10,000
569900	Family Island Operations	1,219,551	880,920	749,220	749,220	0
581900	Fees & Other Charges	4,997	4,022	5,000	5,000	0
	Subtotal for Other Contractual Services/Family Island Development	1,713,633	1,291,930	1,144,220	1,229,720	85,500

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	33,394	40,580	30,000	30,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	1,512	4,290	3,000	7,000	4,000
611300	Cleaning & Toilet Supplies	31,535	31,653	25,000	30,000	5,000
611700	Other Supplies & Materials	14,231	12,697	10,000	20,000	10,000
612300	Food (for Human Consumption)	8,035	7,695	10,000	10,000	0
612400	Ice & Drinking Water	6,694	10,893	10,000	10,000	0
613100	Clothing & Clothing Supplies	139,531	99,881	100,000	125,000	25,000
Subtotal for Supplies and Materials		234,932	207,689	188,000	232,000	44,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	59,264	74,200	25,000	35,000	10,000
811300	Maintenance - Computers/Business Machines & Related Equipment	6,257	179,375	10,000	264,614	254,614
812100	Office Furniture Upkeep	2,600	500	0	5,000	5,000
831770	Maintenance of Government Buildings	27,177	47,678	25,000	25,000	0
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		95,298	301,753	60,000	329,614	269,614
SUB-TOTAL: OTHER CHARGES		4,662,903	4,046,924	3,694,942	4,253,130	558,188
Block 99 Items Not Repeated						
999900	Items Not Repeated	193,553	45,244	0	0	0
Items Not Repeated		193,553	45,244	0	0	0

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
TOTAL: HEAD 30 DEPARTMENT OF IMMIGRATION		17,954,669	15,977,418	14,150,641	15,635,426	1,484,785

The Accounting Officer for this Head is the Director

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/2011	2011/2012							
1	1	1	COMMISSIONER OF POLICE	P1			66,750	66,250	500-
2	1	1	DEPUTY COMMISSIONER OF POLICE	P2			60,650	61,050	400
3	1	1	SENIOR ASSISTANT COMMISSIONER OF POLICE	P3			57,850	58,250	400
4	4	4	ASSISTANT COMMISSIONER OF POLICE	P3			221,800	224,200	2,400
5	3	2	CHIEF SUPERINTENDENT OF POLICE	P4			160,050	108,700	51,350-
6	36	44	SUPERINTENDENT	P5			1,772,600	1,706,100	66,500-
7	61	80	ASSISTANT SUPERINTENDENT OF POLICE	P7			2,678,450	2,696,800	18,350
8	6	6	CHIEF INSPECTOR	P8			227,800	256,950	29,150
9	135	167	POLICE INSPECTOR	P9			5,526,900	5,590,224	63,324
10	498	523	POLICE SERGEANT	P10			17,734,027	17,838,000	103,973
11	690	724	POLICE CORPORAL	P11			22,454,480	22,517,300	62,820
12	1234	1241	CONSTABLE	P12			32,420,455	32,903,400	482,945
13	65	210	RECRUIT (POLICE)	P14			607,500	2,295,000	1,687,500
14	30	30	LOCAL CONSTABLE	P13			524,310	529,812	5,502
15	1	1	TRAFFIC WARDEN	P15			20,050	20,817	767
16	1	1	FIREARMS EXAMINER				35,000	35,000	0
17	0	1	ADMINISTRATOR/MANAGER	A1			0	37,400	37,400

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
18	0	1	FORCE CHAPLAIN				0	40,000	40,000
20	1	1	STAFF NURSE	N7			33,450	34,050	600
21	1	1	CHIEF MECHANICAL SUPERINTENDENT	T3			34,950	36,000	1,050
22	2	1	OFFICE MANAGER III	A10A			68,200	35,850	32,350-
23	1	1	ADMINISTRATIVE OFFICER III	A11A			34,250	35,475	1,225
24	1	2	SENIOR SUPERINTENDENT (TECHNICAL)	E15			33,150	33,750	600
25	1	1	SUPERVISOR, DATA ENTRY	D8			32,450	33,500	1,050
26	2	2	TECHNICAL SUPERINTENDENT	T7			62,200	64,600	2,400
27	12	6	CHIEF EXECUTIVE OFFICER	X1			188,100	197,200	9,100
28	5	4	CHIEF EXECUTIVE SECRETARY	X1			160,250	133,800	26,450-
29	4	4	REGISTRY SUPERVISOR	X1			128,200	133,800	5,600
30	1	1	APPLICATION SUPPORT OFFICER I	IT7			31,550	32,425	875
31	2	2	ADMINISTRATIVE CADET	X2A			58,100	59,500	1,400
32	4	4	SENIOR EXECUTIVE OFFICER	X2			119,000	123,200	4,200
33	14	13	SENIOR EXECUTIVE SECRETARY	X3			420,700	372,400	48,300-
34	1	2	ASSISTANT REGISTRY SUPERVISOR I	X2			30,450	33,050	2,600

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
35	5	5	EXECUTIVE OFFICER	X3			138,800	145,100	6,300
36	16	15	EXECUTIVE SECRETARY	X3			446,400	439,500	6,900-
37	1	1	DATA ENCODER II	D11			27,600	28,800	1,200
38	1	2	COMPUTER OPERATOR II	D12			26,400	28,250	1,850
39	6	6	SENIOR DATA ENTRY OPERATOR	D14			119,600	123,950	4,350
40	37	36	CHIEF CLERK	C2			964,850	942,350	22,500-
41	1	1	CHIEF REGISTRY CLERK	C2			24,600	25,200	600
42	3	4	SENIOR PRIVATE SECRETARY	C2			77,400	108,000	30,600
43	12	11	SENIOR CLERK	C3			281,400	220,950	60,450-
44	10	10	CLERK	C4			211,950	224,650	12,700
45	1	5	TELEPHONIST I	M5			22,800	25,250	2,450
46	1	1	HEAD COOK/SENIOR COOK	M5			22,800	23,200	400
47	1	1	SENIOR DRIVER	M5			24,000	24,800	800
48	1	1	ASSISTANT STOREKEEPER	M5			24,000	24,500	500
49	5	5	FILING ASSISTANT	M6			103,650	106,850	3,200
50	2	2	OFFICE ASSISTANT	M6			39,700	40,900	1,200
51	2	1	TELEPHONIST II	M6			33,050	21,517	11,533-
52	4	4	RECEPTIONIST	M6			80,200	82,300	2,100
53	9	9	COOK	M6			184,250	187,852	3,602

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
54	1	1	ELECTRICIAN I	T13			24,200	24,825	625
55	1	1	FOREMAN WELDER	T11			26,050	27,250	1,200
56	1	2	FOREMAN BODY WORKER	T11			26,050	27,450	1,400
57	1	1	PLUMBER II	T14			21,050	22,050	1,000
58	1	1	PLUMBER I	T13			24,200	24,825	625
59	1	1	BODY WORKER I	T13			23,700	24,825	1,125
60	0	1	BODY WORKER II	T14			0	14,595	14,595
61	3	1	MECHANIC II	T14			19,700	21,842	2,142
62	1	2	MAINTENANCE SUPERVISOR	T13			24,200	25,850	1,650
63	1	1	PHOTO-COMPOSING OPERATOR	T14			21,050	22,050	1,000
64	1	2	SENIOR COMPOSER OPERATOR	T10			26,850	28,525	1,675
65	9	11	ASSISTANT SCIENTIFIC OFFICER				222,150	197,950	24,200-
66	0	1	SECRETARY-COMPLAINTS UNIT				0	45,000	45,000
67	0	1	AIDE				0	28,250	28,250
68	5	5	CAFETERIA ASSISTANT	M6			102,850	105,051	2,201
69	4	4	MAID	M6			84,200	87,067	2,867
70	1	1	JANITOR/JANITRESS	M6			17,850	18,217	367
71	9	9	JANITRESS/JANITOR	M6			187,450	191,884	4,434
72	1	1	HEAD MESSENGER	M5			23,600	23,700	100

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
73	1	1	PORTER	M6			20,650	20,717	67
74	4	3	GENERAL SERVICE WORKER	M6			81,750	61,733	20,017-
77	0	1	CHIEF SUPERINTENDENT	E13			0	600	600
78	0	1	CHIEF WORKS CONTROLLER	E13			0	900	900
79	0	1	MECHANICAL SUPERVISOR	T9			0	650	650
80	0	6	SENIOR ATTENDANT	M5			0	4,150	4,150
82	0	4	SENIOR MAID/HOUSE MAID /KITCHEN MAID	M5			0	2,200	2,200
83	0	2	SENIOR APPLICATION SUPPORT OFFICER	IT6			0	1,900	1,900
84	0	1	SUPERVISOR, MESSENGER SERVICES	M3			0	1,000	1,000
85	0	1	SYSTEMS PROGRAMMER	D6			0	800	800
86	0	1	FOREMAN ELECTRICIAN	T11			0	650	650
89	0	2	ASSISTANT SECRETARY	A20			0	2,900	2,900
92	0	1	PRIVATE SECRETARY	C3A			0	1,200	1,200
104	0	2	SENIOR REGISTRY CLERK	C3A			0	1,200	1,200
107	0	1	FOREMAN PLUMBER	T11			0	650	650
116	0	1	SENIOR TRANSPORT OFFICER	M3			0	600	600
120	0	2	WORKSHOP SUPERVISOR	T9			0	1,200	1,200
123	0	1	CHIEF COMPOSER OPERATOR	T8			0	650	650

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.			TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	ESTABLISHMENT 2010/ 2011/ 2011/ 2012		PERSONAL EMOLUMENTS (PENSIONABLE)					
999	7	0	POSTS NOT REPEATED			163,950	0	163,950-
TOTAL:	<u>2990</u>	<u>3282</u>				<u>89,998,622</u>	<u>92,232,678</u>	<u>2,234,056</u>

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	90,189,755	90,522,093	89,998,622	92,232,678	2,234,056
015100	Regular Weekly Wages	382,503	401,998	400,000	898,014	498,014
016200	Honoraria	0	0	43,200	43,200	0
019510	National Insurance Contributions (Monthly Staff)	3,051,950	2,846,047	3,168,148	4,512,279	1,344,131
019520	National Insurance Contributions (Weekly Staff)	17,738	22,131	37,320	56,005	18,685
Subtotal for Personal Emoluments		93,641,946	93,792,269	93,647,290	97,742,176	4,094,886
Block 2 Allowances						
023300	Technical Allowance	84,999	80,431	82,100	80,000	2,100-
023700	Special Allowance (Additional Qualifications)	87,959	75,001	80,000	92,500	12,500
025100	Mileage Allowance	43,829	37,154	34,200	39,600	5,400
025200	Transport/Drivers Allowance (Payroll)	179,797	188,720	181,600	189,600	8,000
028300	Responsibility Allowance	296,767	288,075	130,250	260,500	130,250
028400	Acting Allowance	4,165	854	3,300	3,300	0
028700	Hardship Allowance	168,683	188,009	199,000	190,000	9,000-
029100	Hazard Allowance	0	0	20,000	20,000	0
029410	General Allowance (Police)	3,142,990	3,231,374	3,200,000	5,677,200	2,477,200
029430	Reserves Allowance(i.e. Police Reserves)	2,923,766	3,522,825	3,200,000	3,200,000	0
029440	Specialist Allowance (Police)	168,747	197,647	182,500	200,000	17,500
029530	Detective & Plain Clothes Allowance	832,188	830,019	832,080	1,447,200	615,120

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	Subtotal for Allowances	7,933,890	8,640,109	8,145,030	11,399,900	3,254,870
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		101,575,836	102,432,378	101,792,320	109,142,076	7,349,756
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	950,897	957,672	735,000	723,000	12,000-
101200	Subsistence For Travellers In The Bahamas	822,934	733,218	770,000	750,000	20,000-
101300	Mileage In The Bahamas	0	0	100	100	0
101720	Witnesses Travel	23,773	5,755	13,000	8,000	5,000-
101740	Subsistence For Witnesses & Prisoners	11,212	8,701	10,000	8,000	2,000-
102100	Transportation of Persons Outside The Bahamas	68,375	95,755	40,000	65,000	25,000
102200	Subsistence For Travellers Outside The Bahamas	26,585	111,282	60,000	65,000	5,000
102400	Incidental Travel Expenses Outside The Bahamas	527	340	5,000	4,000	1,000-
102700	Subsistence For Witnesses Outside The Bahamas	5,283	0	5,000	5,000	0
	Subtotal for Travel and Subsistence	1,909,586	1,912,723	1,638,100	1,628,100	10,000-
Block 20 Transportation of Things						
201100	Local Transportation of Goods	81,897	79,960	65,000	64,000	1,000-
201200	Freight & Express	22,583	17,406	20,000	20,000	0
203100	Transportation of Bodies For Post Mortem	172,676	179,787	110,000	131,250	21,250
	Subtotal for Transportation of Things	277,156	277,153	195,000	215,250	20,250

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	1,663,616	2,100,060	2,266,580	2,367,380	100,800
302100	Postage, Postal Machines & Services	626	489	560	560	0
302200	Telephones, Telegrams, Telex, Fax	2,705,981	912,966	1,170,000	1,000,000	170,000-
303100	Electricity	1,198,845	2,041,442	1,200,000	1,703,760	503,760
303300	Water	257,240	189,218	247,008	234,508	12,500-
303600	Sewerage	16,500	14,730	20,256	20,256	0
304110	Gasoline	1,991,251	1,901,258	1,954,150	2,054,150	100,000
304120	Diesel	142,789	290,421	296,250	296,250	0
304130	Oil & Lubricants	17,514	34,479	45,000	50,000	5,000
304150	Aviation Fuel	0	0	50,000	60,000	10,000
304160	Propane Gas	147	1,793	700	700	0
304170	Oxygen & Methol	161	90	300	300	0
Subtotal for Rent, Communication & Utilities		7,994,670	7,486,946	7,250,804	7,787,864	537,060
Block 40 Printing and Reproduction						
401100	Printing & Duplication	43,709	22,591	15,000	25,500	10,500
401200	Binding Operations	270	0	300	400	100
401300	Photocopying, Photography & Blueprinting	191,824	225,101	180,000	180,000	0
Subtotal for Printing and Reproduction		235,803	247,692	195,300	205,900	10,600

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 50	Other Contractual Services/Family Island Development					
511100	Publication of Notices, Advertisements & Broadcast Time	1,080	1,741	2,000	4,000	2,000
521100	Development Contracts	229,389	168,900	216,600	86,600	130,000-
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	52,452	10,744	30,000	30,000	0
522800	Tuition, Training, In-service Awards, Subsistence	520,811	94,619	150,000	145,000	5,000-
524100	Licencing & Inspection of Vehicles	96,055	126,709	188,000	191,000	3,000
524500	Licencing and Inspection of Vehicle	0	0	300	300	0
541400	Repairs & Alterations (By Contract)	0	0	500	500	0
541500	Maintenance Contract - Aircondition	0	0	160,000	150,000	10,000-
541610	Maintenance of Computers	206,026	230,530	176,459	179,050	2,591
541620	Maintenance of Typewriters	0	0	500	500	0
541630	Maintenance of Photocopying Machines	512,291	497,938	515,288	527,688	12,400
541700	Janitorial Services Contracts	5,220	84,700	50,000	50,000	0
541810	Sewerage Maintenance Contracts	5,860	1,320	5,100	5,100	0
541990	Operation of Facilities or Other Service Contracts	165,370	933,020	474,608	592,308	117,700
542310	Funeral Expenses - War Contingent	857	1,996	2,100	1,000	1,100-
542320	Official Funeral	0	0	40,000	30,000	10,000-
569900	Family Island Operations	4,004,062	1,722,546	1,722,546	1,722,546	0
572100	Insurance Premiums - Airports, Aircrafts & Carriers	0	0	58,970	58,970	0
581900	Fees & Other Charges	308,031	584,568	328,948	376,414	47,466

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Subtotal for Other Contractual Services/Family Island Development		6,107,504	4,459,331	4,121,919	4,150,976	29,057
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	172,515	125,851	120,000	96,500	23,500-
611200	Newspapers, Periodicals, Magazines, Etc.	10,082	10,288	6,000	6,000	0
611300	Cleaning & Toilet Supplies	95,663	92,145	100,000	97,000	3,000-
611400	Computer Software Supplies & Accessories	121,004	121,587	90,000	90,000	0
611700	Other Supplies & Materials	33,844	38,743	18,000	18,000	0
612300	Food (for Human Consumption)	402,306	565,371	400,000	454,000	54,000
612400	Ice & Drinking Water	14,141	22,120	18,870	23,870	5,000
612600	Food (for Animals)	18,946	19,035	20,000	20,000	0
613100	Clothing & Clothing Supplies	1,363,040	658,093	500,000	600,000	100,000
641100	Drugs & Vaccines	41,121	58,987	60,000	29,200	30,800-
641200	Surgical & Medical Supplies	42,280	27,404	40,000	35,000	5,000-
641300	Chemical Supplies	59,741	27,996	45,000	55,000	10,000
642300	Laboratory Supplies	31,247	50,564	55,000	63,500	8,500
682100	Spare Parts - Marine Equipment	1,955	0	2,500	1,500	1,000-
682300	Minor Implements & Tools	1,093	2,788	5,000	4,000	1,000-
682400	Other Minor Specialist Maintenance/Materials/Parts	0	63	1,000	1,000	0
Subtotal for Supplies and Materials		2,408,978	1,821,035	1,481,370	1,594,570	113,200

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	532,332	740,675	675,000	700,000	25,000
811120	Maintenance & Upkeep of Sea Craft	88,880	111,495	100,000	100,000	0
811130	Maintenance & Upkeep of Air Crafts	0	0	25,000	57,993	32,993
811150	Maintenance - Fire Prevention/Protection Equipment	67,830	38,471	80,000	75,000	5,000-
811200	Maintenance - Communication Equipment	127,607	68,227	75,000	70,000	5,000-
811300	Maintenance - Computers/Business Machines & Related Equipment	161,661	58,497	35,000	25,000	10,000-
811400	Upkeep & Maintenance of Instruments & Apparatus	19,315	22,590	135,000	135,000	0
811500	Maintenance of Generators, A/C & Other Machinery	300,493	365,086	250,000	200,000	50,000-
812100	Office Furniture Upkeep	5,689	716	3,000	2,000	1,000-
813100	Maintenance - Implements & Tools	5,544	5,638	5,000	5,000	0
831510	Maintenance - Police Buildings (Headquarters)	257,113	114,942	105,000	105,000	0
831530	Maintenance - Police Buildings (New)	173,682	147,051	120,000	120,000	0
831540	Maintenance - Police Buildings (Family Islands)	86,833	72,298	100,000	100,000	0
831770	Maintenance of Government Buildings	135,705	167,645	135,000	100,000	35,000-
834100	Maintenance Housing Accommodations/Quarters & Cottages	20,049	98,827	100,000	100,000	0
839100	Fumigation & Pest Control	0	0	30,000	30,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	1,982,733	2,012,158	1,973,000	1,924,993	48,007-
Block 90	Grants, Fixed Charges & Special Financial Transactions					
952003	Compensation For Loss, Injury, Death, Etc.	165,064	375,424	100,000	100,000	0

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	165,064	375,424	100,000	100,000	0
	SUB-TOTAL: OTHER CHARGES	21,081,494	18,592,462	16,955,493	17,607,653	652,160
	Block 99 Items Not Repeated					
999900	Items Not Repeated	476,323	259,609	0	0	0
	Items Not Repeated	476,323	259,609	0	0	0
	TOTAL: HEAD 31 ROYAL BAHAMAS POLICE FORCE	123,133,653	121,284,449	118,747,813	126,749,729	8,001,916

The Accounting Officer for this Head is the Commissioner

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	COMMODORE, DEFENCE FORCE	DF1			64,550	65,050	500
2	1	1	DEPUTY COMMODORE	DF2			55,850	56,250	400
3	1	2	CAPTAIN (R.B.D.F.)	DF2			56,950	117,100	60,150
4	1	1	SENIOR COMMANDER	DF3			53,150	54,492	1,342
5	2	2	COMMANDER	DF4			103,700	105,100	1,400
6	16	15	LIEUTENANT COMMANDER	DF5			762,600	737,719	24,881-
7	19	19	SENIOR LIEUTENANT	DF7			827,650	847,943	20,293
8	9	9	LIEUTENANT	DF8			352,450	365,259	12,809
9	1	1	LIEUTENANT CHAPLAIN	DF8A			31,000	33,550	2,550
10	13	17	SUB-LIEUTENANT	DF9			465,000	617,650	152,650
11	8	10	ACTING SUB-LIEUTENANT	DF11			262,800	334,200	71,400
12	6	5	FORCE CHIEF PETTY OFFICER	DF6			223,788	154,175	69,613-
13	41	36	CHIEF PETTY OFFICER	DF8A			1,580,876	1,487,756	93,120-
14	139	127	PETTY OFFICER	DF10			5,063,850	4,728,887	334,963-
15	301	291	LEADING SEAMAN	DF12			9,966,000	9,967,800	1,800
16	263	248	ABLE SEAMAN	DF14			7,686,600	7,405,350	281,250-
17	231	273	MARINE SEAMAN	DF15			5,515,050	6,521,250	1,006,200
18	70	180	RECRUIT (MARINE SEAMAN)	DF16			972,452	1,714,700	742,248
19	1	1	MANAGER III				34,450	35,850	1,400

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	ESTABLISHMENT						
POST NO.	2010/ 2011	2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
20	0	1	CHEF	M2	0	42,350	42,350
21	0	1	RESERVISTS DEFENCE OFFICERS		0	44,844	44,844
22	1	1	LABOURER	M6	39,300	21,582	17,718-
25	0	1	IT MANAGER SYSTEMS NETWORKING		0	45,550	45,550
999	1	0	POSTS NOT REPEATED		27,900	0	27,900-
TOTAL:	<u>1126</u>	<u>1243</u>			<u>34,145,966</u>	<u>35,504,407</u>	<u>1,358,441</u>

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	33,950,295	34,203,825	34,145,966	35,504,407	1,358,441
015100	Regular Weekly Wages	363,665	155,080	69,231	857,769	788,538
016200	Honoraria	100,000	175,243	221,130	323,483	102,353
019510	National Insurance Contributions (Monthly Staff)	1,189,273	1,214,351	1,424,005	1,705,978	281,973
019520	National Insurance Contributions (Weekly Staff)	33,232	3,910	45,355	50,626	5,271
Subtotal for Personal Emoluments		35,636,465	35,752,409	35,905,687	38,442,263	2,536,576
Block 2 Allowances						
023300	Technical Allowance	58,156	64,238	100,000	71,393	28,607-
023700	Special Allowance (Additional Qualifications)	14,910	7,386	77,000	50,905	26,095-
025100	Mileage Allowance	0	0	0	15,600	15,600
028300	Responsibility Allowance	5,000	5,000	5,000	5,000	0
028400	Acting Allowance	5,225	492	3,000	3,000	0
029430	Reserves Allowance	300,000	0	310,510	235,523	74,987-
029520	Uniform Allowance	1,660,596	1,523,876	1,675,450	2,480,292	804,842
029700	Other Allowances (Rangers)	0	0	29,040	106,000	76,960
Subtotal for Allowances		2,043,887	1,600,992	2,200,000	2,967,713	767,713
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		37,680,352	37,353,401	38,105,687	41,409,976	3,304,289

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	41,352	39,850	30,420	28,792	1,628-
101200	Subsistence For Travellers In The Bahamas	63,268	22,968	30,000	23,000	7,000-
102100	Transportation of Persons Outside The Bahamas	29,973	26,052	30,000	45,924	15,924
102200	Subsistence For Travellers Outside The Bahamas	250,476	44,597	31,040	48,560	17,520
Subtotal for Travel and Subsistence		385,069	133,467	121,460	146,276	24,816
Block 20 Transportation of Things						
201100	Local Transportation of Goods	2,791	2,476	2,500	2,500	0
201200	Freight & Express	2,219	1,780	47,300	47,300	0
Subtotal for Transportation of Things		5,010	4,256	49,800	49,800	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	0	117,450	199,207	192,007	7,200-
302100	Postage, Postal Machines & Services	313	313	1,000	1,000	0
302200	Telephones, Telegrams, Telex, Fax	237,874	142,556	166,033	186,729	20,696
303100	Electricity	710,000	112,707	824,445	1,109,620	285,175
303300	Water	110,000	59,167	110,000	195,688	85,688
304110	Gasoline	394,905	224,334	200,000	233,500	33,500
304120	Diesel	1,792,954	1,750,433	1,470,422	2,280,864	810,442
304130	Oil & Lubricants	38,439	52,861	80,700	77,700	3,000-

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
304150	Aviation Fuel	176,673	110,628	375,240	397,960	22,720
304160	Propane Gas	9,732	29,162	7,000	13,500	6,500
304180	Recharging of Cylinders (Marine Navigation)	1,626	1,317	2,500	3,500	1,000
	Subtotal for Rent, Communication & Utilities	3,472,516	2,600,928	3,436,547	4,692,068	1,255,521
Block 40 Printing and Reproduction						
401100	Printing & Duplication	18,000	3,787	23,000	6,000	17,000-
401300	Photocopying, Photography & Blueprinting	13,493	4,573	5,000	5,000	0
	Subtotal for Printing and Reproduction	31,493	8,360	28,000	11,000	17,000-
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	6,300	1,711	3,000	2,000	1,000-
522800	Tuition, Training, In-service Awards, Subsistence	198,446	304,514	735,590	735,590	0
524100	Licencing & Inspection of Vehicles	11,250	11,230	15,055	23,200	8,145
541990	Operation of Facilities or Other Service Contracts	19,021	26,463	88,550	96,820	8,270
569900	Family Island Operations	995,309	935,000	789,650	592,200	197,450-
581900	Fees & Other Charges	165,898	94,568	90,000	90,000	0
	Subtotal for Other Contractual Services/Family Island Development	1,396,224	1,373,486	1,721,845	1,539,810	182,035-
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	42,516	44,208	40,000	40,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	1,560	430	3,889	3,889	0

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
611300	Cleaning & Toilet Supplies	109,232	127,432	98,000	128,000	30,000
611400	Computer Software Supplies & Accessories	13,738	14,107	13,560	13,560	0
611700	Other Supplies & Materials	7,969	6,611	7,000	20,000	13,000
612300	Food (for Human Consumption)	1,079,649	1,031,080	1,000,000	1,400,000	400,000
612400	Ice & Drinking Water	48,476	57,423	57,498	57,498	0
612700	Ceremonial Events	9,511	9,977	10,000	10,000	0
613100	Clothing & Clothing Supplies	546,383	315,610	542,432	600,000	57,568
613200	Uniforms	0	366	18,827	18,827	0
614220	Safety/Navigation/Dive Supplies	959	656	9,669	9,669	0
614230	Commando Squadron Clothing	16,910	14,437	65,739	43,643	22,096-
641100	Drugs & Vaccines	14,814	16,473	32,600	32,600	0
641200	Surgical & Medical Supplies	25,018	15,870	37,000	37,000	0
643800	Laundering	310	444	500	500	0
659400	Awards, Medals & Presentations	2,321	4,934	31,950	31,950	0
681100	Maps & Charts	2,435	2,893	9,940	9,940	0
681400	Electrical Supplies & Parts	6,055	5,634	6,000	6,000	0
681500	Plumbing, Pipes, Fittings, Works Supplies	3,971	4,996	5,000	5,000	0
682100	Spare Parts - Marine Equipment	388,332	357,820	345,000	345,000	0
682200	Spare Parts - Aircraft Equipment	149,975	138,368	180,000	180,000	0
682300	Minor Implements & Tools	966	1,982	1,800	1,800	0
691200	Disaster Preparedness Supplies	8,662	5,593	10,000	10,000	0

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Subtotal for Supplies and Materials		2,479,762	2,177,344	2,526,404	3,004,876	478,472
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	78,477	73,917	82,000	82,000	0
811120	Maintenance & Upkeep of Sea Craft	402,462	295,955	370,000	370,000	0
811130	Maintenance & Upkeep of Air Crafts	98,643	96,503	200,000	200,000	0
811170	Maintenance of Mechanical Equipment	7,081	9,992	60,000	60,000	0
811200	Maintenance - Communication Equipment	624	929	1,400	1,400	0
811300	Maintenance - Computers/Business Machines & Related Equipment	2,493	2,085	3,000	3,000	0
811400	Upkeep & Maintenance of Instruments & Apparatus	686	992	1,000	1,000	0
811500	Maintenance of Generators, A/C & Other Machinery	2,630	3,085	8,500	8,520	20
811810	Upkeep - Navigation Aids/Lights/Buoys, Etc.	404	83	2,000	2,000	0
811830	Commando Squadron Upkeep	583	782	720	720	0
812100	Office Furniture Upkeep	100	314	500	500	0
822100	Lands & Grounds Improvement & Upkeep	1,182	1,026	4,200	4,200	0
831600	Maintenance - Defence Buildings	60,785	49,427	45,000	45,000	0
839100	Fumigation & Pest Control	14,571	14,899	7,000	7,000	0
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		670,721	549,989	785,320	785,340	20
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911510	Bahamas Air Sea Rescue Association	5,000	5,000	5,000	5,000	0
911920	HMBS Matthew Town, Inagua Sub-Base	8,209	5,153	7,000	7,000	0

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	13,209	10,153	12,000	12,000	0
	SUB-TOTAL: OTHER CHARGES	8,454,004	6,857,983	8,681,376	10,241,170	1,559,794
	Block 99 Items Not Repeated					
999900	Items Not Repeated	415,829	359,247	0	0	0
	Items Not Repeated	415,829	359,247	0	0	0
	TOTAL: HEAD 32 ROYAL BAHAMAS DEFENCE FORCE	46,550,185	44,570,631	46,787,063	51,651,146	4,864,083

The Accounting Officer for this Head is the Commodore

HEAD 33 MINISTRY OF PUBLIC WORKS & TRANSPORT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	MINISTER				62,700	66,000	3,300
2	1	1	PERMANENT SECRETARY	GR2A			73,750	75,750	2,000
3	2	5	UNDER SECRETARY	GR8A			113,500	121,500	8,000
4	3	4	DEPUTY PERMANENT SECRETARY	GR13			156,850	161,383	4,533
5	2	2	FIRST ASSISTANT SECRETARY	A1			84,000	46,059	37,941-
6	4	6	SENIOR ASSISTANT SECRETARY	A9			149,200	192,158	42,958
7	1	3	ASSISTANT SECRETARY	A20			34,450	69,800	35,350
10	1	1	IT MANAGER II (APPLICATION SYSTEM)	IT4			44,150	44,500	350
12	1	2	APPLICATION SUPPORT OFFICER I	IT7			29,450	31,550	2,100
13	2	2	CHIEF EXECUTIVE OFFICER	X1			64,100	66,900	2,800
15	2	2	SENIOR EXECUTIVE OFFICER	X2			60,900	69,700	8,800
16	2	2	ASSISTANT PURCHASING OFFICER	M3			56,200	58,200	2,000
17	4	4	EXECUTIVE OFFICER	X3			111,600	117,200	5,600
18	1	1	EXECUTIVE SECRETARY	X3			27,900	29,300	1,400
19	2	3	SENIOR EXECUTIVE SECRETARY	X3			59,500	92,750	33,250
20	1	1	OFFICE MANAGER II	A9			37,150	38,550	1,400

HEAD 33 MINISTRY OF PUBLIC WORKS & TRANSPORT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
22	3	3	OFFICE MANAGER III	A10A			103,350	107,550	4,200
23	0	1	CHIEF SUPPLIES OFFICER	F8			0	1,200	1,200
26	9	7	CHIEF CLERK	C2			232,800	191,400	41,400-
27	1	1	PRICE INSPECTOR II	T11			26,050	27,250	1,200
28	4	4	SENIOR CLERK	C3			94,800	98,200	3,400
29	1	1	ADMINISTRATIVE CADET	X2A			29,050	29,400	350
32	1	1	SENIOR SUPPLIES OFFICER	F14			32,050	32,400	350
35	6	8	CLERK	C4			116,100	165,150	49,050
36	3	4	FILING ASSISTANT	M6			57,150	80,334	23,184
38	1	1	ASSISTANT STOREKEEPER	M5			24,000	24,600	600
39	1	1	STOREKEEPER	M4			25,250	24,375	875-
40	2	1	STORES ASSISTANT	M6			42,100	21,850	20,250-
41	1	1	OFFICE ASSISTANT	M6			21,050	21,850	800
42	2	2	REGISTRY CLERK	C4A			43,500	45,300	1,800
43	1	1	CHIEF REGISTRY CLERK	C2			26,400	27,600	1,200
44	1	2	HEAD TELEPHONIST	M4			25,250	27,250	2,000
45	1	1	TELEPHONIST I	M5			21,600	22,000	400
47	5	1	BUILDING SUPERINTENDENT	T7			31,100	32,300	1,200
49	0	1	DEPUTY BUILDING CONTROL OFFICER	E14			0	37,350	37,350

HEAD 33 MINISTRY OF PUBLIC WORKS & TRANSPORT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/ 2011	2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)						
50	1	2	FOREMAN WELDER	T11			26,050	28,450	2,400
52	2	2	ELECTRICIAN I	T13			48,400	49,734	1,334
53	2	2	FOREMAN BODY WORKER	T11			51,500	53,300	1,800
54	1	1	WELDER I	T13			22,700	23,200	500
55	4	7	PLUMBER I	T13			92,800	97,177	4,377
56	2	2	MASON II	T14			41,600	43,017	1,417
57	2	2	PAINTER II	T14			40,600	42,017	1,417
58	2	3	PLUMBER II	T14			42,100	65,150	23,050
59	3	3	CARPENTER II	T14			59,650	61,484	1,834
60	1	1	ELECTRICIAN II	T14			21,050	21,967	917
61	3	4	FOREMAN MECHANIC	T11			76,350	79,700	3,350
62	1	1	MECHANIC I	T13			24,200	24,700	500
65	1	1	ASSISTANT REFRIGERATION MECHANIC	T14			21,050	22,050	1,000
67	1	1	MAINTENANCE SUPERVISOR	T13			26,050	27,250	1,200
68	4	4	OPERATOR II	T14			82,200	84,915	2,715
69	0	14	SUPERVISOR (ALL SECTIONS) WORK	T9			0	16,800	16,800
72	3	2	JANITRESS/JANITOR	M6			62,350	42,200	20,150-
73	4	6	PAINTER I	T13			96,300	101,800	5,500

HEAD 33 MINISTRY OF PUBLIC WORKS & TRANSPORT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
74	1	1	ASSISTANT FOREMAN	T1A			24,200	25,200	1,000
75	0	1	MESSENGER	M6			0	21,850	21,850
76	9	15	OPERATOR I	T13			203,800	214,000	10,200
77	1	2	CHIEF SECURITY OFFICER	M2			30,650	33,050	2,400
78	1	1	SENIOR WORKS CONTROLLER	E14			37,050	38,450	1,400
79	3	7	SENIOR SECURITY OFFICER	M3			84,300	91,300	7,000
80	5	10	SECURITY OFFICER	M4			126,250	2,111,063	1,984,813
81	5	9	CARPENTER I	T13			114,000	120,100	6,100
85	1	1	SECURITY GUARD	M5			23,600	23,600	0
86	0	1	CHIEF WORKS CONTROLLER	E13			0	1,400	1,400
88	0	2	CHIEF STOREKEEPER				0	2,400	2,400
89	5	6	GENERAL SERVICE WORKER	M6			91,250	112,165	20,915
90	0	2	SUPERINTENDENT (BODY WORKER)	T5			0	2,400	2,400
91	0	6	FOREMAN CARPENTER	T11			0	7,200	7,200
92	2	4	MASON I	T13			46,400	49,400	3,000
93	0	2	FOREMAN MASON	T11			0	2,400	2,400
94	1	1	SUPERINTENDENT (ALL SECTIONS) WORKS	T7			29,900	29,900	0
95	0	5	FOREMAN PAINTER	T11			0	6,000	6,000

HEAD 33 MINISTRY OF PUBLIC WORKS & TRANSPORT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/2011	2011/2012							
96	1	1	MAINTENANCE SUPERINTENDENT I	T3			31,100	32,000	900
97	0	4	FOREMAN PLUMBER	T11			0	4,800	4,800
99	0	3	MAINT.SUPERVISOR II -ELECTRICAL	T13			0	3,000	3,000
101	0	12	FOREMAN OPERATOR	T11			0	14,400	14,400
102	0	2	ASSISTANT REGISTRY SUPERVISOR II	X3			0	1,400	1,400
103	0	1	SENIOR BUILDING SUPERINTENDENT	T5			0	1,200	1,200
105	0	3	FOREMAN ELECTRICIAN	T11			0	3,600	3,600
107	0	2	OPERATIONS SUPERVISOR	M3			0	2,000	2,000
109	0	1	SENIOR MAINTENANCE SUPERINTENDENT				0	1,200	1,200
111	0	2	SENIOR MAINTENANCE SUPERVISOR				0	2,400	2,400
113	0	1	SENIOR SUPERINTENDENT (TECHNICAL)	E15			0	1,200	1,200
114	0	1	ASSISTANT REGISTRY SUPERVISOR I	X2			0	1,400	1,400
999	3	0	POSTS NOT REPEATED				61,625	0	61,625-
TOTAL:	<u>148</u>	<u>249</u>					<u>3,856,075</u>	<u>6,144,048</u>	<u>2,287,973</u>

HEAD 33 MINISTRY OF PUBLIC WORKS & TRANSPORT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	3,921,784	3,796,470	3,856,075	6,144,048	2,287,973
015100	Regular Weekly Wages	57,111	37,473	55,006	38,730	16,276-
016200	Honoraria	5,000	5,833	10,000	10,000	0
019510	National Insurance Contributions (Monthly Staff)	94,588	89,664	100,000	125,000	25,000
019520	National Insurance Contributions (Weekly Staff)	0	908	2,062	2,069	7
Subtotal for Personal Emoluments		4,078,483	3,930,348	4,023,143	6,319,847	2,296,704
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	0	33,000	36,000	36,000	0
021300	Resettlement Allowance	0	0	500	500	0
021500	Area Allowance	0	0	100	100	0
021600	Family Allowance	0	0	300	300	0
025100	Mileage Allowance	9,850	9,566	10,000	9,600	400-
025200	Transport/Drivers Allowance (Payroll)	0	0	1,000	1,000	0
028100	Duty Allowance	10,000	4,583	2,500	5,000	2,500
028300	Responsibility Allowance	21,926	16,211	14,500	29,000	14,500
028400	Acting Allowance	485	1,582	5,000	5,000	0
028600	Inducement Allowance	0	0	200	200	0
028700	Hardship Allowance	0	0	200	200	0
029100	Hazard Allowance	17,405	42,776	12,554	114,685	102,131

HEAD 33 MINISTRY OF PUBLIC WORKS & TRANSPORT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
Subtotal for Allowances		59,666	107,718	82,854	201,585	118,731
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		4,138,149	4,038,066	4,105,997	6,521,432	2,415,435
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	23,191	4,807	20,000	13,378	6,622-
101200	Subsistence for Travellers in The Bahamas	13,037	6,823	18,000	13,285	4,715-
102100	Transportation of Persons Outside The Bahamas	8,918	3,258	5,287	5,087	200-
102200	Subsistence for Travellers Outside The Bahamas	6,531	5,077	5,395	5,287	108-
Subtotal for Travel and Subsistence		51,677	19,965	48,682	37,037	11,645-
Block 20 Transportation of Things						
201100	Local Transportation of Goods	640	1,461	1,470	2,000	530
201200	Freight & Express	6,842	6,212	1,960	1,960	0
Subtotal for Transportation of Things		7,482	7,673	3,430	3,960	530
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	1,050	0	1,200	1,200	0
301210	Office Rent Accommodation (General)	37,200	37,200	37,200	37,200	0
301310	Rent - Equipment (Non-Communication Equipment)	19,898	2,100	2,940	2,940	0
302100	Postage, Postal Machines & Services	294	1,017	3,137	2,187	950-
302200	Telephones, Telegrams, Telex, Fax	585,490	187,799	157,940	181,242	23,302

HEAD 33 MINISTRY OF PUBLIC WORKS & TRANSPORT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
303100	Electricity	547,946	390,334	408,268	408,948	680
303200	Street Lighting - New Providence	0	0	12,000,000	12,000,000	0
303400	Public Water Supply	407,522	409,408	398,269	398,269	0
303600	Sewerage	5,750	2,879	5,635	5,635	0
304110	Gasoline	288,119	265,722	250,000	250,385	385
304130	Oil & Lubricants	5,628	1,552	2,058	2,058	0
304170	Oxygen & Methol	225	764	980	980	0
Subtotal for Rent, Communication & Utilities		1,899,122	1,298,775	13,267,627	13,291,044	23,417
Block 40 Printing and Reproduction						
401100	Printing & Duplication	24,989	18,960	19,970	19,970	0
401300	Photocopying, Photography & Blueprinting	23,402	10,241	10,306	10,306	0
Subtotal for Printing and Reproduction		48,391	29,201	30,276	30,276	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	16,023	17,382	4,900	4,900	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	17,942	5,078	4,727	4,727	0
522800	Tuition, Training, In-service Awards, Subsistence	25,180	150	15,440	22,240	6,800
524100	Licencing & Inspection of Vehicles	24,846	28,130	42,187	47,187	5,000
541630	Maintenance of Photocopying Machines	2,606	5,856	10,748	10,748	0
541910	Maintenance Contracts (Ministry of Works)	29,784	14,131	25,000	132,107	107,107

HEAD 33 MINISTRY OF PUBLIC WORKS & TRANSPORT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
542210	Mail Boat Service Contracts	8,286,398	8,954,347	8,090,381	8,090,381	0
569900	Family Island Operations	592,617	389,719	381,925	381,925	0
581900	Fees & Other Charges	8,788	6,081	7,840	7,840	0
Subtotal for Other Contractual Services/Family Island Development		9,004,184	9,420,874	8,583,148	8,702,055	118,907
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	59,257	52,038	39,202	43,835	4,633
611200	Newspapers, Periodicals, Magazines, Etc.	9,096	10,362	4,900	4,900	0
611300	Cleaning & Toilet Supplies	45,167	26,101	26,107	30,015	3,908
611400	Computer Software Supplies & Accessories	17,553	21,008	16,268	20,278	4,010
612300	Food (for Human Consumption)	9,961	7,095	3,920	3,920	0
612400	Ice & Drinking Water	18,706	20,413	11,851	17,900	6,049
613100	Clothing & Clothing Supplies	22,829	3,554	3,920	3,920	0
641200	Surgical & Medical Supplies	447	483	490	490	0
641300	Chemical Supplies	46	110	540	540	0
658100	Instructional Materials & Supplies	4,747	948	980	980	0
681100	Maps & Charts	9,148	1,893	8,820	8,820	0
681200	Roads & Sidewalks Maintenance Supplies/Materials	11,845	4,037	5,390	5,390	0
681300	Construction Materials & Parts	12,959	4,100	4,900	4,900	0
681400	Electrical Supplies & Parts	6,354	4,081	4,008	4,008	0
681500	Plumbing, Pipes, Fittings, Works Supplies	8,172	4,364	4,900	4,900	0
682300	Minor Implements & Tools	3,146	3,885	4,263	4,263	0

HEAD 33 MINISTRY OF PUBLIC WORKS & TRANSPORT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
682400	Other Minor Specialist Maintenance/Materials/Parts	35,796	3,935	4,900	4,900	0
	Subtotal for Supplies and Materials	275,229	168,407	145,359	163,959	18,600
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	121,317	60,813	29,682	29,682	0
811300	Maintenance - Computers/Business Machines & Related Equipment	23,773	4,781	4,900	4,900	0
811400	Upkeep & Maintenance of Instruments & Apparatus	615	719	896	896	0
811500	Maintenance of Generators, A/C & Other Machinery	12,335	5,468	5,589	5,589	0
822200	Beaches Improvement & Upkeep	0	0	894	894	0
822300	Cemeteries Improvements & Upkeep	217,273	249,986	245,000	100,000	145,000-
831110	Maintenance - House of Assembly	0	982	1,593	1,593	0
831770	Maintenance of Government Buildings	19,779	9,974	9,800	9,800	0
831910	Renovations - Government Official Residences	403	728	2,573	2,573	0
832700	Maintenance - School & Educational Facilities	0	2,375	2,573	2,573	0
835100	Prison & Correctional Facilities Upkeep	0	0	270	270	0
839200	Demolition of Dilapidated Buildings	0	0	4,477	4,477	0
841100	Upkeep & Maintenance - New Providence Roads	260	1,540	2,573	2,573	0
842100	Maintenance - Family Island Main Roads	0	0	2,450	2,450	0
853100	Maintenance - Standposts/Faucets/Wells/Drains	0	881	9,800	9,800	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	395,755	338,247	323,070	178,070	145,000-

HEAD 33 MINISTRY OF PUBLIC WORKS & TRANSPORT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911958	Operation of the Straw Market	106,567	156,940	155,173	155,173	0
911981	Professional Engineers Board	0	25,000	24,500	24,500	0
952003	Compensation for Loss, Injury	0	0	1,000	1,000	0
952005	Compensation - Damaged Property/Demolished Buildings	800	180	2,842	2,842	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	107,367	182,120	183,515	183,515	0
SUB-TOTAL: OTHER CHARGES		11,789,207	11,465,262	22,585,107	22,589,916	4,809
Block 99	Items Not Repeated					
999900	Items Not Repeated	158,276	227,113	0	0	0
	Items Not Repeated	158,276	227,113	0	0	0
TOTAL: HEAD 33 MINISTRY OF PUBLIC WORKS & TRANSPORT		16,085,632	15,730,441	26,691,104	29,111,348	2,420,244

The Accounting Officer for this Head is the Permanent Secretary

HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
1	1	1	DIRECTOR OF PUBLIC WORKS	E1			80,000	80,000	0
3	2	2	DEPUTY DIRECTOR OF PUBLIC WORKS	E4			106,200	106,783	583
6	1	1	BUILDING CONTROL OFFICER	E13			54,150	55,550	1,400
7	1	1	CONSULTANT				70,000	70,000	0
8	1	1	CHIEF QUANTITY SURVEYOR	E8			43,150	43,150	0
9	0	2	CHIEF ENGINEER	E8			0	86,300	86,300
10	1	1	CHIEF ARCHITECT	E8			48,750	49,624	874
11	8	9	SENIOR ENGINEER	E10			335,000	386,117	51,117
12	2	4	SENIOR ARCHITECT	E10			90,100	95,700	5,600
13	1	1	SENIOR SURVEYOR (QUALIFIED)	E10			43,650	43,942	292
14	2	3	ARCHITECT	E11			84,100	87,717	3,617
15	0	1	SENIOR QUANTITY SURVEYOR	E10			0	42,600	42,600
17	0	1	CHIEF BUILDING SURVEYOR	E8			0	1,400	1,400
18	1	1	SENIOR BUILDING SURVEYOR	E10			45,050	46,450	1,400
21	5	11	ENGINEER	E11			236,200	241,158	4,958
23	1	1	SENIOR EXECUTIVE SECRETARY	X3			29,750	30,450	700
24	0	1	BUILDING SURVEYOR	E13			0	1,400	1,400
26	2	2	ASSISTANT REGISTRY SUPERVISOR I	X2			55,800	2,800	53,000-

HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
27	0	2	CHIEF BUILDING INSPECTOR	T5			0	1,200	1,200
30	1	1	BUILDING SUPERINTENDENT	T7			31,100	32,000	900
31	1	1	SENIOR REGISTRY CLERK	C3A			24,150	25,350	1,200
32	0	1	DEPUTY BUILDING CONTROL OFFICER	E14			0	43,150	43,150
33	21	24	ASSISTANT ENGINEER	E14			762,125	871,878	109,753
36	0	6	SENIOR DRAFTSMAN	T9			0	8,400	8,400
37	5	5	ARCHITECTURAL ASSISTANT	T7			154,300	159,900	5,600
38	8	14	DRAFTSMAN	T13			193,100	181,400	11,700-
39	1	1	ASSISTANT FOREMAN, PAINTER	T13			24,200	24,868	668
40	1	1	PHYSICAL PLANNING ASSISTANT	T7			31,100	31,900	800
41	1	2	CHIEF REGISTRY CLERK	C2			26,400	28,800	2,400
42	1	1	ACCOUNTS CLERK	F15			21,150	22,050	900
44	2	2	SENIOR BUILDING INSPECTOR	T7			62,800	64,600	1,800
45	1	72	SUPERVISOR (ALL SECTIONS) WORK	T9			29,900	116,300	86,400
46	2	6	BUILDING INSPECTOR	T9			66,750	4,800	61,950-
47	1	1	TECHNICAL ASSISTANT	T11			25,450	25,800	350
48	3	4	EXECUTIVE OFFICER	X3			83,700	87,900	4,200

HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	POST NO.	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE		
49	1	2	CHIEF WORKS CONTROLLER	E13	42,150	46,350	4,200
51	5	5	ASSISTANT ARCHITECT	E14	179,650	183,732	4,082
52	4	5	SENIOR WORKS CONTROLLER	E14	146,100	151,292	5,192
54	1	2	ASSISTANT BUILDING CONTROL OFFICER	E15	34,650	37,450	2,800
55	1	1	BUILDING MAINTENANCE OFFICER	E15	34,650	36,050	1,400
56	6	15	INSPECTOR, WORKS	T9	161,100	187,100	26,000
57	1	1	SENIOR CLERK OF WORKS	T7	31,100	32,300	1,200
58	2	3	ENGINEERING ASSISTANT	T7	56,100	33,200	22,900-
59	1	1	ASSISTANT ELECTRICIAN	T13	24,200	25,200	1,000
60	1	1	MECHANICAL SUPERVISOR	T9	29,100	30,500	1,400
61	1	1	FOREMAN, AIR-CONDITIONING	T11	24,250	25,750	1,500
62	31	44	SUPERINTENDENT (ALL SECTIONS) WORKS	T7	950,750	952,300	1,550
63	1	2	CHIEF CLERK OF WORKS	T3	33,750	35,550	1,800
64	0	3	CHIEF EXECUTIVE SECRETARY	X1	0	83,700	83,700
65	3	3	EXECUTIVE SECRETARY	X3	83,700	87,900	4,200
68	17	19	CHIEF CLERK	C2	439,800	507,600	67,800
69	5	4	SENIOR CLERK	C3	113,400	93,000	20,400-
70	9	10	CLERK	C4	177,750	199,750	22,000

HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/2011	2011/2012							
74	3	3	ASSISTANT STOREKEEPER	M5			67,600	68,466	866
75	0	3	STOREKEEPER	M4			0	3,000	3,000
80	1	1	STORES ASSISTANT	M6			19,850	19,917	67
81	0	3	TELEPHONIST I	M5			0	2,400	2,400
83	7	8	FILING ASSISTANT	M6			147,350	145,240	2,110-
84	1	1	TRAINEE TECHNICIAN	T14			20,050	20,508	458
88	1	1	RECEPTIONIST	M6			21,050	21,850	800
89	8	24	FOREMAN MASON	T11			207,800	236,000	28,200
90	20	26	MASON I	T13			460,000	413,400	46,600-
91	12	12	FOREMAN CARPENTER	T11			312,600	278,550	34,050-
92	32	36	CARPENTER I	T13			743,900	770,400	26,500
93	15	15	SENIOR INSPECTOR	T7			464,100	354,100	110,000-
94	10	12	ASSISTANT INSPECTOR	T11			233,350	260,100	26,750
95	2	8	FOREMAN ELECTRICIAN	T11			51,500	59,900	8,400
96	3	26	ELECTRICIAN I	T13			72,100	97,600	25,500
97	3	3	FOREMAN WELDER	T11			76,350	79,350	3,000
99	13	12	PAINTER I	T13			299,600	285,741	13,859-
100	6	7	MASON II	T14			113,000	138,481	25,481
101	4	5	PAINTER II	T14			82,200	105,627	23,427

HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
102	2	2	PLUMBER II	T14			38,600	40,100	1,500
103	3	3	CARPENTER II	T14			60,150	62,276	2,126
104	18	17	ELECTRICIAN II	T14			378,900	370,496	8,404-
105	1	1	ASSISTANT FOREMAN, ELECTRICIAN	T13			22,200	22,300	100
107	2	14	FOREMAN PLUMBER	T11			52,100	85,300	33,200
108	26	28	PLUMBER I	T13			619,700	639,235	19,535
109	0	11	CHIEF INSPECTOR OF WORKS	T5			0	45,900	45,900
110	0	1	FIELD SUPERVISOR	T9			0	28,900	28,900
111	0	1	LEADING SEAMAN	DF12			0	34,850	34,850
112	16	26	FOREMAN MECHANIC	T11			406,000	433,000	27,000
113	9	9	MECHANIC I	T13			199,800	207,302	7,502
114	1	2	SENIOR REFRIGERATION MECHANIC	T9			28,500	30,300	1,800
115	2	2	MECHANIC II	T14			36,600	37,350	750
118	1	1	DREDGE OILER	T14			21,050	21,718	668
119	17	17	MAINTENANCE TECHNICIAN	T14			345,600	359,577	13,977
121	1	1	MAINTENANCE SUPERVISOR	T9			24,200	25,200	1,000
123	0	3	MAINTENANCE SUPERVISOR	T13			0	70,200	70,200
124	19	35	FOREMAN OPERATOR	T11			493,750	870,769	377,019

HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/2011	2011/2012							
125	35	57	OPERATOR I	T13			802,500	844,169	41,669
126	0	16	CHIEF SUPERINTENDENT	E13			0	19,200	19,200
127	22	16	SENIOR SUPERINTENDENT (TECHNICAL)	E15			729,800	545,100	184,700-
129	12	17	OPERATOR II	T14			241,100	321,980	80,880
131	2	2	SENIOR DRIVER	M5			43,600	44,333	733
132	6	6	DRIVER	M6			121,100	122,824	1,724
133	21	22	JANITRESS/JANITOR	M6			384,050	393,325	9,275
134	5	6	MESSENGER	M6			99,650	114,834	15,184
135	1	18	PRINTER I	T12			25,000	31,000	6,000
136	2	5	SECURITY OFFICER	M4			50,000	54,500	4,500
137	1	13	SECURITY ASSISTANT	M6			14,650	105,950	91,300
138	1	1	WATCHMAN	M6			21,050	21,850	800
139	3	4	SECURITY GUARD	M5			69,600	72,000	2,400
140	23	11	GENERAL SERVICE WORKER	M6			330,600	227,102	103,498-
142	1	1	GROUNDSMAN	M6			13,450	13,850	400
143	3	4	LABOURER	M6			52,350	67,598	15,248
144	1	1	MAINTENANCE ASSISTANT	M6			21,050	21,850	800
146	12	12	TRAINEE	I			253,000	256,162	3,162
147	1	1	TRAINEE ASSISTANT DRAFTSMAN	I			24,650	24,783	133

HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2010/ 2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
151	10	19	FOREMAN PAINTER	T11	259,300	201,550	57,750-
153	1	1	ASSISTANT PURCHASING OFFICER	M3	28,100	29,100	1,000
155	0	4	ASSISTANT REGISTRY SUPERVISOR II	X3	0	62,800	62,800
157	1	1	SENIOR TIME-KEEPER	M4	25,250	26,250	1,000
158	15	14	MAINTENANCE SUPERINTENDENT I	T3	468,450	449,650	18,800-
160	0	4	SUPERVISOR (A/C MECHANIC)	T9	0	4,800	4,800
162	0	4	OPERATIONS SUPERVISOR	M3	0	4,000	4,000
163	1	1	PRESSMAN III	T12	23,500	23,875	375
164	0	1	MECHANICAL SUPERINTENDENT	T7	0	1,200	1,200
166	0	2	HEAD JANITRESS/JANITOR /CLEANER	M5	0	1,600	1,600
167	0	2	CLERK OF WORKS	T9	0	2,400	2,400
168	0	1	HEAD MESSENGER	M5	0	800	800
170	0	0	MAINTENANCE SUPERINTENDENT II	T7	0	10,800	10,800
172	0	1	SENIOR ACCOUNTS CLERK	F14	0	1,200	1,200
173	0	1	SENIOR PRINTER	T10	0	1,000	1,000
174	0	2	SENIOR SECURITY OFFICER	M3	0	2,000	2,000
175	0	2	SENIOR TRANSPORT OFFICER	M3	0	2,000	2,000

HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	ESTABLISHMENT						
POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
176	0	4	TRANSPORT OFFICER	M5	0	3,200	3,200
177	0	1	CHIEF STOREKEEPER		0	1,200	1,200
999	3	0	POSTS NOT REPEATED		93,500	0	93,500-
TOTAL:	<u>610</u>	<u>968</u>			<u>15,735,175</u>	<u>16,827,399</u>	<u>1,092,224</u>

HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	16,237,585	15,368,305	15,735,175	16,827,399	1,092,224
015100	Regular Weekly Wages	46,736	45,129	183,002	152,936	30,066-
016200	Honoraria	1,800	0	3,600	3,600	0
019510	National Insurance Contributions (Monthly Staff)	441,413	419,279	490,000	525,000	35,000
019520	National Insurance Contributions (Weekly Staff)	0	1,295	10,000	8,178	1,822-
Subtotal for Personal Emoluments		16,727,534	15,834,008	16,421,777	17,517,113	1,095,336
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	67,087	61,400	74,100	74,400	300
021700	Scarcity Allowance	441,801	340,586	443,000	615,000	172,000
025100	Mileage Allowance	33,210	16,631	12,000	9,800	2,200-
025200	Transport/Drivers Allowance (Payroll)	6,000	300	3,600	3,600	0
028100	Duty Allowance	3,667	3,667	2,000	4,000	2,000
028300	Responsibility Allowance	5,463	5,766	3,500	4,500	1,000
028400	Acting Allowance	648	532	5,000	5,000	0
028700	Hardship Allowance	0	0	1,000	1,000	0
029100	Hazard Allowance	82,531	291,877	80,000	518,894	438,894
029510	Clothing Allowance	917	42	500	500	0
Subtotal for Allowances		641,324	720,801	624,700	1,236,694	611,994

HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		17,368,858	16,554,809	17,046,477	18,753,807	1,707,330
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	42,864	42,320	65,032	65,032	0
101200	Subsistence For Travellers Inside The Bahamas	27,703	26,637	48,000	48,000	0
Subtotal for Travel and Subsistence		70,567	68,957	113,032	113,032	0
Block 60 Supplies and Materials						
658100	Instructional Materials and Supplies	0	3,075	3,150	3,150	0
681100	Maps and Charts	11,761	9,639	14,000	14,000	0
681200	Roads and Sidewalks Maintenance Supplies /Materials	49,740	16,390	20,000	20,000	0
681300	Construction Materials and Parts	20,488	49,243	45,000	45,000	0
681400	Electrical Supplies and Parts	12,311	16,975	15,000	15,000	0
681500	Plumbing, Pipes, Fittings, Works Supplies	17,137	9,817	24,000	24,000	0
682300	Minor Implements and Tools	13,728	13,277	10,000	10,000	0
682400	Other Minor Specialist Maintenance/ Materials /Parts	32,010	42,357	38,000	38,000	0
Subtotal for Supplies and Materials		157,175	160,773	169,150	169,150	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811400	Upkeep and Maintenance of Instruments and Apparatus	0	2,253	2,500	2,500	0

HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
811500	Maintenance of Fire Prevention/ Protection Equipment	26,855	38,527	81,000	81,000	0
831110	Maintenance, Repairs, Upkeep of House of Assembly	560	3,376	6,200	6,200	0
831770	Maintenance of Government Buildings	50,170	51,378	40,000	40,000	0
831910	Renovations - Government Official Residences	1,353	306	1,500	1,000	500-
832700	Maintenance School and Educational Facilities	0	1,424	1,500	1,000	500-
839200	Demolition of Dilapidated Building	0	0	7,000	4,500	2,500-
841100	Upkeep and Maintenance - New Providence Roads	0	4,714	4,500	4,500	0
842100	Maintenance of Family Island Main Roads	0	0	10,000	10,000	0
853100	Maintenance of Standposts/Faucets/Wells/ Drainage Systems	0	0	14,500	14,500	0
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		78,938	101,978	168,700	165,200	3,500-
SUB-TOTAL: OTHER CHARGES		306,680	331,708	450,882	447,382	3,500-
Block 99 Items Not Repeated						
999900	Items Not Repeated	130,716	105,328	0	0	0
Items Not Repeated		130,716	105,328	0	0	0
TOTAL: HEAD 34 DEPARTMENT OF PUBLIC WORKS		17,806,254	16,991,845	17,497,359	19,201,189	1,703,830

The Accounting Officer for this Head is the Director

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2010/ 2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1	DIRECTOR OF EDUCATION	ED1	60,600	60,600	0
2	3	3	DEPUTY DIRECTOR OF EDUCATION	ED2A	162,650	166,557	3,907
3	2	8	ASSISTANT DIRECTOR OF EDUCATION	ED5A	101,900	162,999	61,099
4	2	5	FIRST ASSISTANT SECRETARY	A1	84,000	136,892	52,892
5	3	4	SENIOR ASSISTANT SECRETARY	A9	112,950	154,800	41,850
6	6	6	ASSISTANT SECRETARY	A20	198,400	170,633	27,767-
7	1	1	OFFICE MANAGER I	A3A	41,650	42,291	641
8	2	1	OFFICE MANAGER II	A9	73,600	38,200	35,400-
9	1	1	ADMINISTRATIVE OFFICER III	A11A	34,250	35,300	1,050
10	4	4	CHIEF EXECUTIVE SECRETARY	X1	128,200	133,800	5,600
11	1	1	CHIEF LIBRARIAN	ED7	39,450	40,150	700
12	5	5	CHIEF EXECUTIVE OFFICER	X1	160,250	167,250	7,000
13	7	8	SENIOR EXECUTIVE SECRETARY	X3	213,150	254,800	41,650
14	5	4	SENIOR EXECUTIVE OFFICER	X2	155,500	131,250	24,250-
15	2	3	OFFICE MANAGER III	A10A	68,900	107,550	38,650
16	1	1	SENIOR SCHOOL PSYCHOLOGIST	ED8B	38,950	40,350	1,400

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
17	0	4	SCHOOL PSYCHOLOGIST I	ED16			0	5,600	5,600
18	7	9	SCHOOL PSYCHOLOGIST LEVEL III	ED18			215,725	274,557	58,832
19	0	7	SCHOOL PSYCHOLOGIST II	ED18			0	9,800	9,800
20	1	1	SENIOR SPEECH LANGUAGE THERAPIST	ED6			41,050	41,866	816
21	1	1	CHIEF SPEECH THERAPIST	ED6A			47,050	47,575	525
22	2	2	ASSISTANT SCHOOL PSYCHOLOGIST	W19			53,900	55,950	2,050
23	0	4	CHIEF GUIDANCE COUNSELLOR	ED7A			0	5,600	5,600
24	0	1	CHIEF MEDIA SPECIALIST	ED7			0	1,400	1,400
25	13	31	SENIOR EDUCATION OFFICER	ED7A			600,100	596,100	4,000-
26	13	22	PRINCIPAL GRADE 'A' SECONDARY SCHOOL	S1			636,700	976,391	339,691
27	1	32	EDUCATION OFFICER - PRIMARY	ED11			37,650	52,291	14,641
28	1	2	PRINCIPAL SPECIAL SCHOOL	S3C			42,700	85,050	42,350
29	15	17	PRINCIPAL GRADE 'A' PRIMARY SCHOOL	S2			705,400	677,833	27,567-
30	19	19	PRINCIPAL CENTRAL SECONDARY SCHOOL	S3			850,200	828,425	21,775-
31	7	10	PRINCIPAL GRADE 'B' PRIMARY SCHOOL	S3A			312,200	408,000	95,800

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
32	14	12	PRINCIPAL GRADE 'C' PRIMARY SCHOOL	S3C			595,000	488,000	107,000-
33	39	43	VICE PRINCIPAL GRADE 'A' SECONDARY SCHOOL	S3A			1,748,525	1,903,583	155,058
34	11	16	VICE PRINCIPAL GRADE 'A' PRIMARY SCHOOL	S3B			463,000	595,558	132,558
35	6	5	VICE PRINCIPAL GRADE 'B' PRIMARY SCHOOL	S3C			247,000	210,700	36,300-
36	8	9	VICE PRINCIPAL GRADE 'C' PRIMARY SCHOOL	S6A			300,900	308,500	7,600
37	23	24	PRINCIPAL GRADE 'D' PRIMARY SCHOOL	S6A			869,100	898,783	29,683
38	10	8	PRINCIPAL GRADE 'E' PRIMARY SCHOOL	S10			356,100	294,800	61,300-
39	0	1	VICE PRINCIPAL CENTRAL SECOND	S6			0	1,400	1,400
40	0	2	VICE PRINCIPAL GRADE D				0	87,700	87,700
41	0	9	VICE PRINCIPAL CENTRAL				0	228,783	228,783
42	1	1	ACCOUNTANT	F10			32,750	33,100	350
43	15	14	DISTRICT SUPERINTENDENT	ED5A			766,850	737,033	29,817-
44	1	1	SENIOR TRAINING OFFICER	A11A			35,800	37,200	1,400
46	1	1	SENIOR EDUCATION OFFICER, SPECIAL EDUCATION	ED7A			46,000	47,400	1,400
47	21	21	SENIOR CRAFT INSTRUCTOR	S12			549,400	571,533	22,133

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2010/ 2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
48	21	22	EDUCATION OFFICER	ED8A	912,300	948,300	36,000
49	52	52	CRAFT INSTRUCTOR	S13	1,160,800	1,194,791	33,991
50	40	42	TECHNICAL/VOCATIONAL INSTRUCTOR B.T.V.I.	ED17	1,097,900	1,190,666	92,766
51	1	1	ASSISTANT SCHOOL MAINTENANCE OFFICER	ED21	33,350	34,400	1,050
52	55	52	MASTER TEACHER	S4	2,259,600	2,209,400	50,200-
53	114	108	SENIOR TRAINED TEACHER	S6	4,418,000	4,293,400	124,600-
54	54	52	SENIOR MASTER/MISTRESS SECONDARY SCHOOL	S3C	2,220,400	2,168,891	51,509-
55	26	33	SENIOR MASTER/MISTRESS PRIMARY SCHOOL	S6A	981,900	1,228,700	246,800
56	11	13	TRAINED TEACHER I	S11	354,800	417,225	62,425
57	72	70	TRAINED TEACHER II	S11	2,370,900	2,425,533	54,633
58	1128	1188	TRAINED TEACHER III	S11	33,341,300	36,489,993	3,148,693
59	39	44	TRAINED TEACHER IV	S11	1,296,700	1,400,231	103,531
60	156	142	TRAINED TEACHER V	S11	4,527,000	4,375,933	151,067-
61	1468	1430	TRAINED TEACHER	S11	49,781,200	49,591,868	189,332-
62	362	357	ASSISTANT TEACHER	S11	10,514,450	10,954,075	439,625
63	24	24	UNTRAINED TEACHER	S14	484,100	488,766	4,666
64	37	33	TEACHER TRAINEE	S14	823,000	767,141	55,859-

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	ESTABLISHMENT						
POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
65	85	85	TEACHERS' AIDES	S1	1,405,000	1,397,203	7,797-
66	2	3	CHIEF SCHOOL PSYCHOLOGIST	ED6A	64,750	44,916	19,834-
67	2	1	CHIEF WELFARE OFFICER	W12	71,700	71,700	0
68	1	1	SENIOR PROBATION OFFICER	W14	28,400	28,400	0
69	9	14	GUIDANCE COUNSELLOR LEVEL II	ED12B	265,050	288,016	22,966
70	3	8	GUIDANCE COUNSELLOR III	ED23	91,550	105,858	14,308
71	17	20	TRAINEE GUIDANCE COUNSELLOR	ED18A	441,600	453,950	12,350
73	0	1	ADMINISTRATIVE CADET	X2A	0	28,350	28,350
74	7	6	SCHOOL ATTENDANCE OFFICER LEVEL II	W19	166,850	147,708	19,142-
75	1	1	CHIEF ATTENDANCE OFFICER	W12	35,150	35,150	0
76	0	2	SCHOOL ATTENDANCE OFFICER I	W17	0	2,000	2,000
77	1	1	ASSISTANT LIBRARIAN	ED18	28,350	29,450	1,100
78	1	2	CHIEF TRAINING OFFICER	A3A	42,350	45,050	2,700
79	1	1	ASSISTANT SPEECH THERAPIST	W19	27,000	28,400	1,400
80	9	9	EXECUTIVE OFFICER	X3	250,400	263,000	12,600
81	3	3	EXECUTIVE SECRETARY	X3	83,700	87,900	4,200
82	3	3	TRAINEE ADMINISTRATIVE CADET	I	77,950	79,350	1,400

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
85	0	1	SENIOR MAINTENANCE OFFICER	E21			0	18,200	18,200
87	0	1	MAINTENANCE SUPERVISOR	T9			0	28,050	28,050
89	2	3	ASSISTANT REGISTRY SUPERVISOR II	X3			58,350	61,150	2,800
90	1	1	ASSISTANT REGISTRY SUPERVISOR I	X2			30,450	31,325	875
91	1	1	SENIOR PHOTOGRAPHER (BIS)	BI3B			29,100	30,300	1,200
92	1	1	GRAPHICS DESIGNER	T13			23,450	23,950	500
94	2	2	SENIOR DATA ENTRY OPERATOR	D14			50,200	52,600	2,400
95	57	56	CHIEF CLERK	C2			1,510,950	1,518,700	7,750
96	1	1	COMPUTER OPERATOR II	D12			27,600	27,600	0
97	51	49	SENIOR CLERK	C3			1,218,600	1,185,350	33,250-
98	1	1	SENIOR PRIVATE SECRETARY	C2			26,400	27,100	700
99	51	50	CLERK	C4			1,016,400	988,900	27,500-
100	2	3	LIBRARY CLERK	C4A			43,500	68,150	24,650
102	1	1	SENIOR CASHIER	F10			32,050	33,450	1,400
103	4	2	TRAINEE	I			92,300	54,100	38,200-
104	5	5	TRAINEE SCHOOL PSYCHOLOGIST	ED18A			135,200	136,750	1,550
106	67	66	FILING ASSISTANT	M6			1,198,075	1,251,350	53,275

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2010/ 2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
107	4	4	OFFICE ASSISTANT	M6	84,200	86,899	2,699
108	1	1	RECEPTIONIST	M6	17,050	17,450	400
110	0	1	PRISON OFFICER	PR9	0	22,900	22,900
111	1	5	CHIEF SECURITY OFFICER	M2	30,650	35,850	5,200
112	5	5	SENIOR SECURITY OFFICER	M3	139,500	143,833	4,333
113	12	74	SECURITY OFFICER	M4	303,000	924,419	621,419
114	27	37	SECURITY GUARD	M5	607,600	621,433	13,833
115	215	275	SECURITY ASSISTANT	M6	3,713,975	4,213,662	499,687
117	3	2	DRIVER	M6	56,200	43,700	12,500-
118	10	8	MAINTENANCE/DOMESTIC STAFF	M6	191,300	174,000	17,300-
119	4	3	WATCHMAN	M6	80,200	62,782	17,418-
121	583	566	JANITRESS/JANITOR	M6	9,872,700	9,412,214	460,486-
122	0	1	MAINTENANCE SUPERVISOR	M4	0	1,000	1,000
123	1	1	COMMUNITY AFFAIRS OFFICER	W18	28,400	29,100	700
124	17	17	MESSENGER	M6	321,450	330,383	8,933
125	2	2	MAINTENANCE ASSISTANT	M6	39,700	40,666	966
126	1	1	MASON II	T14	13,550	13,800	250
127	110	109	GENERAL SERVICE WORKER	M6	1,510,100	1,541,266	31,166
128	0	1	TRAINEE REPAIRER BINDER	T14	0	20,283	20,283

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/ 2011	2011/ 2012							
129	5	4	JANITRESS/MESSENGER	M6			86,100	69,350	16,750-
130	0	2	ABLE SEAMAN	DF14			0	64,600	64,600
131	6	2	GROUNDSMAN	M6			98,850	30,900	67,950-
132	20	40	NEW TEACHERS				418,320	952,840	534,520
134	0	0	REGULARIZATION OF TEACHERS SALARIES				750,000	750,000	0
147	0	5	GUIDANCE COUNSELLOR LEVEL I	ED15A			0	11,200	11,200
159	0	1	TRAINEE ACCOUNTANT	IA			0	20,450	20,450
161	0	1	LITHOGRAPHIC STRIPPER I	T8			0	27,267	27,267
165	0	1	MARINE SEAMAN	DF15			0	28,050	28,050
999	1	0	POSTS NOT REPEATED				18,750	0	18,750-
TOTAL:	<u>5356</u>	<u>5622</u>					<u>154,759,220</u>	<u>160,896,969</u>	<u>6,137,749</u>

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	155,315,894	159,245,186	154,759,220	160,896,969	6,137,749
015100	Regular Weekly Wages	847,667	662,615	850,000	850,000	0
015300	Special Employment Projects	243,576	242,942	250,000	250,000	0
016200	Honoraria	7,543	2,400	4,000	4,000	0
019510	National Insurance Contributions (Monthly Staff)	3,994,219	4,006,151	4,050,000	5,000,000	950,000
019520	National Insurance Contributions (Weekly Staff)	8,657	82,711	25,000	50,000	25,000
Subtotal for Personal Emoluments		160,417,556	164,242,005	159,938,220	167,050,969	7,112,749
Block 2 Allowances						
028100	Duty Allowance	4,500	4,500	2,500	5,000	2,500
028300	Responsibility Allowance	1,301,815	943,211	900,000	900,000	0
028400	Acting Allowance	39,882	18,148	20,000	24,300	4,300
028700	Hardship Allowance	585,502	678,326	732,000	732,000	0
Subtotal for Allowances		1,931,699	1,644,185	1,654,500	1,661,300	6,800
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		162,349,255	165,886,190	161,592,720	168,712,269	7,119,549
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	95,440	51,183	60,000	60,000	0
101200	Subsistence for Travellers In The Bahamas	84,830	40,445	53,180	53,180	0

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
101300	Mileage in The Bahamas	13,055	33,162	41,900	41,900	0
102100	Transportation of Persons Outside The Bahamas	19,899	11,278	11,400	11,400	0
102200	Subsistence for Travellers Outside The Bahamas	28,838	4,037	18,500	18,500	0
102500	Staff - Overseas Recruitment	19,699	4,780	20,000	20,000	0
	Subtotal for Travel and Subsistence	261,761	144,885	204,980	204,980	0
Block 20	Transportation of Things					
201100	Local Transportation of Goods	40,116	56,669	51,875	51,875	0
201200	Freight & Express	29,463	45,685	56,025	56,025	0
	Subtotal for Transportation of Things	69,579	102,354	107,900	107,900	0
Block 30	Rent, Communication & Utilities					
301130	Rental Assistance	3,444,554	1,824,382	3,000,000	3,312,000	312,000
302100	Postage, Postal Machines & Services	190	1,202	2,500	2,500	0
302200	Telephones, Telegrams, Telex, Fax	933,340	152,650	268,400	268,400	0
303100	Electricity	2,251,253	2,974,892	3,020,000	3,805,200	785,200
303300	Water	793,733	928,283	1,200,000	1,200,000	0
303600	Sewerage	30,000	2,500	30,000	30,000	0
304110	Gasoline	3,875	16,049	32,000	32,000	0
304160	Propane Gas	1,155	641	3,160	3,160	0
	Subtotal for Rent, Communication & Utilities	7,458,100	5,900,599	7,556,060	8,653,260	1,097,200

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 40 Printing and Reproduction						
401100	Printing & Duplication	74,741	100,021	102,000	102,000	0
401300	Photocopying, Photography & Blueprinting	5,113	4,770	5,300	5,300	0
	Subtotal for Printing and Reproduction	79,854	104,791	107,300	107,300	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	103,784	53,421	50,000	50,000	0
521780	Consultancy Services - Sensitivity Programme	17,301	8,838	13,000	13,000	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	203,004	84,214	100,000	100,000	0
522800	Tuition, Training, In-service Awards, Subsistence	4,894	3,076	11,708	11,708	0
522830	School Quality Assurance Programme	1,073,991	1,626,778	1,000,000	1,000,000	0
541630	Maintenance of Photocopying Machines	239,557	244,303	280,683	280,683	0
541700	Janitorial Services Contract	147,886	113,379	168,500	169,924	1,424
541810	Sewerage Maintenance Contracts	61,076	23,192	64,500	64,500	0
541990	Operation of Facilities or Other Service Contracts	93,612	109,841	200,000	200,000	0
542230	School Bus Service Contracts	1,136,625	2,366,357	2,354,919	2,354,919	0
542550	Security Services Contract	1,446,923	1,369,150	1,182,703	1,464,012	281,309
569900	Family Island Operations	7,706,590	4,708,166	4,808,168	4,835,000	26,832
581900	Fees & Other Charges	143,435	203,777	20,000	20,000	0
	Subtotal for Other Contractual Services/Family Island Development	12,378,678	10,914,492	10,254,181	10,563,746	309,565

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	113,935	61,853	63,820	63,820	0
611200	Newspapers, Periodicals, Magazines, Etc.	3,998	3,647	5,700	5,700	0
611300	Cleaning & Toilet Supplies	173,390	154,431	148,800	148,800	0
611500	Licences, Plates, & Disks	1,745	1,915	2,000	3,130	1,130
612300	Food (for Human Consumption)	7,878	2,781	8,000	8,000	0
612400	Ice & Drinking Water	2,205	4,817	5,000	5,000	0
613100	Clothing & Clothing Supplies	1,297	0	5,000	5,000	0
632300	Agriculture/Science Supplies/Seeds/Tools	21,725	8,641	21,800	21,800	0
641300	Chemical Supplies	127	163	3,200	3,200	0
655100	General Tuition Materials & Supplies	2,079,005	1,978,845	2,000,000	2,225,000	225,000
659100	Guidance Counselling/Educational Testing Supplies	138	72	3,000	3,000	0
659200	Educational Broadcast Supplies/Materials	3,834	1,347	3,000	3,000	0
659700	Learning Aids, Tapes, Library	1,184	2,977	5,000	5,000	0
	Subtotal for Supplies and Materials	2,410,461	2,221,489	2,274,320	2,500,450	226,130
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	4,185	6,039	15,000	15,000	0
813300	Maintenance - School Equipment	7,251	3,579	15,000	15,000	0
839100	Fumigation & Pest Control	0	0	5,000	5,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	11,436	9,618	35,000	35,000	0

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911107	School Board - Oakes Field Primary	57,478	56,900	57,478	60,352	2,874
911125	School Board - T.G. Glover	47,928	47,350	47,928	100,000	52,072
911126	School Board - Uriah McPhee	48,300	48,300	48,300	50,715	2,415
911130	School Board - Naomi Blatch Primary	28,875	28,875	28,875	30,816	1,941
911141	School Board - Maurice Moore Primary	57,206	56,050	57,206	59,570	2,364
911142	School Board - Hugh Campbell Primary	113,867	110,400	113,867	116,564	2,697
911143	School Board - Walter Parker Primary	68,756	67,600	68,756	70,857	2,101
911144	School Board - Garvin Tynes Primary	68,756	67,600	68,756	70,857	2,101
911146	School Board - Centerville Primary	34,650	34,650	34,650	36,884	2,234
911147	School Board - Palmdale Primary	40,153	39,575	40,153	42,162	2,009
911148	School Board - Mable Walker Primary	28,875	28,875	28,875	30,820	1,945
911149	School Board - Freeport Junior High	133,261	214,012	214,012	214,012	0
911150	School Board - C.H. Reeves Secondary School	114,683	112,950	114,683	119,672	4,989
911151	School Board - C.I. Gibson	86,625	86,625	86,625	92,209	5,584
911152	School Board - D.W. Davis Secondary School	131,464	128,575	131,464	136,991	5,527
911153	School Board - H.O. Nash Secondary School	95,321	94,165	95,321	100,314	4,993
911154	School Board - William Gordon/Columbus Primary	71,066	69,910	71,066	73,622	2,556
911155	School Board - S.C. McPherson Secondary School	137,239	134,350	137,239	142,305	5,066
911156	School Board - L. W. Young Secondary School	103,406	102,250	103,406	108,219	4,813
911157	School Board - A. F. Adderley Secondary School	114,683	112,950	114,683	119,621	4,938

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
911158	School Board - C.C. Sweeting Secondary School	108,908	107,175	108,908	116,157	7,249
911159	School Board - Government High School	158,912	155,445	158,912	164,011	5,099
911160	School Board - R. M. Bailey Secondary School	136,356	134,045	136,356	142,375	6,019
911161	School Board - C.R. Walker Secondary School	120,458	118,725	120,458	126,184	5,726
911162	School Board - C.C. Sweeting Junior High School	97,358	95,625	97,358	101,442	4,084
911163	School Board - Woodcock Primary	34,650	34,650	34,650	36,884	2,234
911165	School Board - Bartlette Hill Primary	47,465	60,975	62,708	64,848	2,140
911166	School Board - Martin Town Primary	77,952	60,975	62,708	64,848	2,140
911167	School Board - S.W. High School	361,780	326,790	326,790	326,790	0
911168	School Board - Lewis Yard Primary	62,708	60,975	62,708	64,848	2,140
911169	School Board - Cecil Bethel	89,546	88,390	89,546	94,226	4,680
911170	School Board - Eight Mile Rock	137,239	134,350	137,239	142,803	5,564
911171	School Board - Jack Haywood	123,379	120,490	123,379	129,302	5,923
911172	School Board - St George's High	191,046	184,690	191,046	196,302	5,256
911179	Adolescence Health Planning Project	62,100	7,128	15,000	15,000	0
911181	School Board - Stephen Dillette Primary	57,478	56,900	57,478	59,852	2,374
911182	School Board - Sandilands Primary	43,050	43,050	43,050	45,204	2,154
911183	School Board - Claridge Primary	46,200	46,200	46,200	48,510	2,310
911184	School Board - Ridgeland Primary	51,703	51,125	51,703	53,789	2,086
911185	School Board - Carmichael Primary	75,413	73,680	75,413	77,686	2,273
911186	School Board - Yellow Elder Primary	68,756	67,600	68,756	71,196	2,440

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
911187	School Board - C. W. Sawyer Primary	68,756	67,600	68,756	71,196	2,440
911188	School Board - Freeport Primary	57,478	59,788	60,366	60,430	64
911189	School Board - Cleveland Eneas Primary	47,355	47,355	47,355	50,773	3,418
911190	School Board - Gerald Cash Primary	80,033	78,300	80,033	82,536	2,503
911191	School Board - Albury/Sayles Primary	52,858	52,280	52,858	55,002	2,144
911192	School Board - E. P. Roberts Primary	57,478	56,900	57,478	59,852	2,374
911193	School Board - Thelma Gibson Primary	46,200	46,200	46,200	48,510	2,310
911194	School Board - Carlton Francis Primary	91,311	89,000	91,311	93,878	2,567
911195	School Boards - Sadie Curtis Primary	57,478	59,788	60,366	60,430	64
911196	School Board - Doris Johnson High School	126,729	123,840	126,729	131,769	5,040
911198	After School Programme	716,647	678,272	636,000	636,000	0
911199	National Spelling Bee	6,677	14,994	15,000	15,000	0
931700	Family Island Secondary Scholarships	181,700	99,300	164,000	164,000	0
Subtotal for Grants, Fixed Charges & Special Financial Transactions		5,325,749	5,144,562	5,240,161	5,448,195	208,034
SUB-TOTAL: OTHER CHARGES		27,995,618	24,542,790	25,779,902	27,620,831	1,840,929
Block 99 Items Not Repeated						
999900	Items Not Repeated	768,701	194,848	0	0	0
Items Not Repeated		768,701	194,848	0	0	0
TOTAL: HEAD 35 DEPARTMENT OF EDUCATION		191,113,574	190,623,828	187,372,622	196,333,100	8,960,478

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
----------	---------------	--	--	---------------------------------------	------------------------------	----------------

The Accounting Officer for this Head is the Director

HEAD 36 BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	POST NO.	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	
1	1	1	1	MANAGER, B.T.V.I.	ED6	65,000 66,250 1,250
2	1	1	1	ASSISTANT MANAGER, B.T.V.I.	ED8	41,050 41,225 175
3	1	1	1	SENIOR ASSISTANT SECRETARY	A9	37,650 38,525 875
4	1	1	1	ADMINISTRATIVE OFFICER III	A11A	34,250 35,241 991
5	1	1	1	REGISTRAR FOR STUDENT SERVICES		32,850 34,016 1,166
6	1	1	1	CHIEF EXECUTIVE OFFICER	X1	32,050 33,483 1,433
7	1	1	1	SENIOR EXECUTIVE OFFICER	X2	29,050 29,750 700
8	1	1	1	ADMINISTRATIVE OFFICER		34,250 34,250 0
9	1	1	1	TECHNICAL ASSISTANT I	IT8	26,150 27,150 1,000
10	1	1	1	ASSISTANT TRAINING OFFICER	X3	22,800 23,092 292
11	3	3	3	TRAINED TEACHER III	S11	107,400 111,600 4,200
12	1	1	1	SENIOR ACCOUNTANT	F7	40,650 41,758 1,108
13	9	9	9	SENIOR CRAFT INSTRUCTOR	S12	262,250 268,615 6,365
14	10	10	10	CRAFT INSTRUCTOR	S13	253,500 233,466 20,034-
15	4	4	4	TRAINED TEACHER	S11	136,450 144,792 8,342
16	1	1	1	UNTRAINED TEACHER	S14	20,300 21,033 733
17	1	1	1	ASSISTANT TEACHER	S11	35,800 35,800 0

HEAD 36 BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	POST NO.	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE		
18	2	2	CHIEF ACCOUNTS CLERK	F13	53,900	55,850	1,950
19	4	4	CHIEF CLERK	C2	105,000	108,600	3,600
20	2	2	SENIOR CLERK	C3	46,500	47,700	1,200
21	1	1	COMPUTER OPERATOR III	D13	23,550	23,550	0
22	4	4	CLERK	C4	85,200	88,649	3,449
23	1	1	SENIOR EXECUTIVE SECRETARY	X3	30,450	63,700	33,250
24	1	1	SENIOR REGISTRY CLERK	C3A	22,950	23,550	600
25	2	2	FILING ASSISTANT	M6	40,100	41,233	1,133
26	1	1	BUILDING SUPERVISOR	T9	27,900	28,200	300
27	1	1	HEAD MESSENGER	M5	23,200	23,400	200
28	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5	24,000	24,700	700
29	8	8	JANITRESS/JANITOR	M6	142,800	126,549	16,251-
30	3	3	GENERAL SERVICE WORKER	M6	53,150	54,117	967
31	2	2	SECURITY ASSISTANT	M6	40,100	55,283	15,183
999	0	0	POSTS NOT REPEATED		0	0	0
TOTAL:	<u>72</u>	<u>72</u>			<u>1,930,250</u>	<u>1,985,127</u>	<u>54,877</u>

HEAD 36 BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	2,168,932	1,925,306	1,930,250	1,985,127	54,877
015100	Regular Weekly Wages	412,972	345,219	1,714,807	1,716,876	2,069
015400	Temporary Weekly Personnel	1,411,521	1,329,318	122,040	122,040	0
019510	National Insurance Contributions (Monthly Staff)	126,810	118,305	75,000	75,000	0
019520	National Insurance Contributions-Monthly	0	0	85,460	94,751	9,291
Subtotal for Personal Emoluments		4,120,235	3,718,148	3,927,557	3,993,794	66,237
Block 2 Allowances						
028100	Duty Allowance	0	0	1,000	2,000	1,000
028300	Responsibility Allowance	18,137	18,000	12,500	12,500	0
028400	Acting Allowance	100	0	500	500	0
Subtotal for Allowances		18,237	18,000	14,000	15,000	1,000
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		4,138,472	3,736,148	3,941,557	4,008,794	67,237
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	14,042	3,779	10,000	10,000	0
101200	Subsistence for Travellers In The Bahamas	5,794	5,535	8,000	8,000	0
101300	Mileage in The Bahamas	213	0	500	500	0
101400	Incidental Travel Expenses in The Bahamas	0	89	500	500	0

HEAD 36 BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
102200	Subsistence for Travellers Outside The Bahamas	1,451	0	3,000	8,000	5,000
	Subtotal for Travel and Subsistence	21,500	9,403	22,000	27,000	5,000
Block 20 Transportation of Things						
201100	Local Transportation of Goods	32	147	2,000	2,000	0
201200	Freight & Express	6,340	3,723	5,000	5,000	0
	Subtotal for Transportation of Things	6,372	3,870	7,000	7,000	0
Block 30 Rent, Communication & Utilities						
301210	Office Rent Accommodation (General)	50,200	40,800	40,800	40,800	0
302100	Postage, Postal Machines & Services	110	110	300	300	0
302200	Telephones, Telegrams, Telex, Fax	101,508	89,957	142,000	148,312	6,312
303100	Electricity	185,291	348,312	384,000	446,600	62,600
303300	Water	15,600	15,022	15,600	20,400	4,800
304110	Gasoline	20,432	14,222	20,000	20,000	0
	Subtotal for Rent, Communication & Utilities	373,141	508,423	602,700	676,412	73,712
Block 40 Printing and Reproduction						
401100	Printing & Duplication	26,074	31,003	29,000	32,000	3,000
401300	Photocopying, Photography & Blueprinting	6,727	5,547	10,000	10,000	0
	Subtotal for Printing and Reproduction	32,801	36,550	39,000	42,000	3,000

HEAD 36 BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	27,036	17,384	15,000	15,000	0
521100	Development Contracts	19,020	13,594	38,921	91,321	52,400
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	6,930	1,432	15,000	15,000	0
522800	Tuition, Training, In-service Awards, Subsistence	16,400	7,500	8,000	8,000	0
524100	Licencing and Inspection of Vehicles	0	0	1,350	1,350	0
541630	Copy Machines - Maintenance	0	0	63,396	63,396	0
541990	Operation of Facilities or Other Service Contracts	385,689	292,341	255,324	255,324	0
569900	Family Island Operations	0	0	58,200	116,400	58,200
581900	Fees & Other Charges	895	942	1,000	1,000	0
Subtotal for Other Contractual Services/Family Island Development		455,970	333,193	456,191	566,791	110,600
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	21,956	30,116	30,000	30,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	2,566	2,008	3,000	3,000	0
611300	Cleaning & Toilet Supplies	23,914	27,891	25,000	25,000	0
611400	Computer Software Supplies & Accessories	52,175	15,822	32,000	32,000	0
611700	Other Supplies & Materials	97,379	90,147	140,000	140,000	0
612300	Food (for Human Consumption)	3,227	2,281	4,000	4,000	0
612400	Ice & Drinking Water	6,132	4,890	6,500	6,500	0
613100	Clothing & Clothing Supplies	4,090	3,890	3,000	3,000	0

HEAD 36 BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
659700	Learning Aids, Tapes, Library	785	5,912	16,000	16,000	0
681300	Construction Materials & Parts	15,803	19,878	40,000	50,000	10,000
681400	Electrical Supplies & Parts	0	0	1,000	1,000	0
681500	Plumbing, Pipes, Fitting, Works	0	0	1,500	1,500	0
Subtotal for Supplies and Materials		228,027	202,835	302,000	312,000	10,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	6,879	8,846	8,000	8,000	0
811400	Upkeep & Maintenance of Instruments & Apparatus	2,869	3,074	15,000	15,000	0
811500	Maintenance of Generator, A/C & Other Machinery	0	0	3,000	5,000	2,000
813300	Maintenance - School Equipment	6,242	7,135	10,000	10,000	0
822400	School Grounds Improvements & Upkeep	26,771	3,968	34,800	35,438	638
832700	Maintenance School and Educational Facilities	0	0	85,600	85,600	0
839100	Fumigation & Pest Control	0	0	1,500	1,500	0
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		42,761	23,023	157,900	160,538	2,638
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911177	Bahamas Association for Career & Technical Education	0	0	10,000	10,000	0
931900	Scholarships-Grants, In-Service Awards	10,301	13,450	10,000	10,000	0
Subtotal for Grants, Fixed Charges & Special Financial Transactions		10,301	13,450	20,000	20,000	0
SUB-TOTAL: OTHER CHARGES		1,170,873	1,130,747	1,606,791	1,811,741	204,950

HEAD 36 BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
Block 99	Items Not Repeated					
999900	Items Not Repeated	171,233	171,366	0	0	0
	Items Not Repeated	171,233	171,366	0	0	0
TOTAL: HEAD 36	BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE	5,480,578	5,038,261	5,548,348	5,820,535	272,187

The Accounting Officer for this Head is the Manager

HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	ESTABLISHMENT	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE				
	POST NO.	2010/2011	2011/2012				
1	1	1	DIRECTOR OF ARCHIVES	GR7	55,150	56,750	1,600
2	1	1	DIRECTOR OF NATIONAL ART GALLERY	GR 13	55,150	55,450	300
3	1	1	ASSISTANT DIRECTOR OF ARCHIVES	A2	44,650	44,650	0
4	4	4	CHIEF ARCHIVIST	A5	41,650	42,175	525
5	1	1	ASSISTANT RESEARCH OFFICER	A25	31,150	32,550	1,400
6	1	2	TRAINEE ASSISTANT ARCHIVIST	I	21,500	43,350	21,850
7	1	1	SUPERINTENDENT REPAIR BINDER	T7	31,100	31,950	850
8	2	2	TRAINEE REPAIRER/BINDER	I	36,900	20,283	16,617-
9	1	1	OFFICE MANAGER I	A3A	34,450	35,160	710
10	1	1	CHIEF EXECUTIVE SECRETARY	X1	32,050	33,450	1,400
11	1	1	REGISTRY SUPERVISOR	X1	32,050	33,450	1,400
12	1	1	SENIOR EXECUTIVE SECRETARY	X3	29,750	30,450	700
13	3	3	SENIOR CLERK	C3	56,850	58,650	1,800
14	1	1	CHIEF CLERK	C2	22,200	22,800	600
15	1	1	ARCHIVES ASSISTANT	C3	24,150	23,850	300-
16	1	1	JUNIOR PRINT MACHINE OPERATOR	T14	18,550	18,633	83

HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	858,935	793,168	724,950	737,083	12,133
015100	Regular Weekly Wages	0	0	5,000	5,000	0
019510	National Insurance Contributions (Monthly Staff)	20,890	20,270	45,000	50,000	5,000
Subtotal for Personal Emoluments		879,825	813,438	774,950	792,083	17,133
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	0	0	6,000	6,000	0
028100	Duty Allowance	2,000	2,000	1,005	2,000	995
028300	Responsibility Allowance	7,875	4,500	2,250	2,250	0
028400	Acting Allowance	1,650	2,436	3,430	3,430	0
Subtotal for Allowances		11,525	8,936	12,685	13,680	995
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		891,350	822,374	787,635	805,763	18,128
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	3,465	1,581	3,920	3,920	0
101200	Subsistence for Travellers In The Bahamas	3,678	3,395	3,920	3,920	0
101300	Mileage in The Bahamas	0	0	490	450	40-
102100	Transportation of Persons Outside The Bahamas	0	1,591	5,400	5,400	0
102200	Subsistence for Travellers Outside The Bahamas	0	3,720	6,200	6,200	0

HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
102400	Incidental Travel Expenses Outside The Bahamas	0	0	1,000	1,000	0
	Subtotal for Travel and Subsistence	7,143	10,287	20,930	20,890	40-
Block 20 Transportation of Things						
201100	Local Transportation of Goods	220	50	1,470	1,470	0
201200	Freight & Express	2,138	2,330	4,900	4,900	0
	Subtotal for Transportation of Things	2,358	2,380	6,370	6,370	0
Block 30 Rent, Communication & Utilities						
301210	Rent Accommodation	5,695	5,675	6,500	6,000	500-
302100	Postage, Postal Machines & Services	323	699	1,960	2,000	40
302200	Telephones, Telegrams, Telex, Fax	24,732	34,000	33,320	35,000	1,680
303100	Electricity	97,860	80,337	96,000	96,000	0
303300	Water	6,207	1,358	5,500	5,500	0
303600	Sewerage	1,000	83	1,000	1,000	0
304110	Gasoline	1,661	3,523	4,000	4,000	0
304120	Diesel	0	0	2,450	2,600	150
	Subtotal for Rent, Communication & Utilities	137,478	125,675	150,730	152,100	1,370
Block 40 Printing and Reproduction						
401100	Printing & Duplication	19,622	22,507	14,700	14,700	0
401200	Binding Operations	15,222	5,787	9,700	9,700	0
401300	Photocopying, Photography & Blueprinting	0	775	1,000	1,000	0

HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
401400	Microfilming	6,345	14,966	14,700	14,700	0
	Subtotal for Printing and Reproduction	41,189	44,035	40,100	40,100	0
Block 50 Other Contractual Services/Family Island Development						
521300	Information Technology Co-ordination Initiative	19,503	9,092	19,600	19,600	0
521400	Research, Surveys, Studies, Evaluations	0	0	4,450	4,450	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	23,747	1,190	4,900	4,900	0
522800	Tuition, Training, In-service Awards, Subsistence	0	0	4,900	4,900	0
524100	Licencing & Inspection of Vehicles	565	565	1,666	1,700	34
541700	Janitorial Service Contracts	1,999	3,997	4,000	4,000	0
541820	Sanitact Maintenance Contract	1,350	1,400	1,500	1,500	0
542550	Security Services Contract	0	0	59,860	59,860	0
573100	Insurance Premiums - Government Buildings /Structures/Assets	2,500	2,500	2,500	2,500	0
581900	Fees and Other Charges	320	1,906	1,960	2,000	40
	Subtotal for Other Contractual Services/Family Island Development	49,984	20,650	105,336	105,410	74
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	26,317	16,243	15,000	15,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	2,849	2,303	2,000	2,000	0
611300	Cleaning & Toilet Supplies	3,868	4,378	3,000	3,000	0
611400	Computer Software Supplies & Accessories	1,803	9	2,940	2,940	0

HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
611700	Other Supplies & Materials	2,421	4,138	6,000	6,000	0
612300	Food (for Human Consumption)	2,645	2,425	2,940	2,940	0
612400	Ice and Drinking Water	1,388	1,425	1,500	1,500	0
613100	Clothing & Clothing Supplies	379	983	1,000	1,000	0
681100	Maps & Charts	0	733	1,500	1,500	0
682300	Minor Implements & Tools	0	0	1,500	1,500	0
691200	Disaster Preparedness Supplies	0	0	1,500	1,500	0
Subtotal for Supplies and Materials		41,670	32,637	38,880	38,880	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	3,215	4,941	3,500	3,500	0
811400	Upkeep & Maintenance of Instruments & Apparatus	0	0	1,470	1,500	30
811500	Maintenance of Generators, Air Conditioning and Other	17,378	18,711	19,600	19,600	0
822100	Lands and Grounds Improvements	5,050	5,100	5,700	5,700	0
831320	Archives Building (Existing)	35,340	2,875	5,000	5,000	0
839100	Fumigation & Pest Control	920	600	2,450	3,000	550
839500	Other Upkeep	505	2,695	2,450	4,000	1,550
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		62,408	34,922	40,170	42,300	2,130
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911180	Cadet Programme	2,520	3,240	4,860	5,000	140
911221	Expansion of Archives Operations	160,206	79,616	82,000	82,000	0

HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
911222	National Art Gallery	650,000	649,990	637,000	650,000	13,000
911980	Public Service Week	25	100	700	1,500	800
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	812,751	732,946	724,560	738,500	13,940
SUB-TOTAL: OTHER CHARGES		1,154,981	1,003,532	1,127,076	1,144,550	17,474
Block 99 Items Not Repeated						
999900	Items Not Repeated	64,675	8,035	0	0	0
	Items Not Repeated	64,675	8,035	0	0	0
TOTAL: HEAD 37 DEPARTMENT OF ARCHIVES		2,111,006	1,833,941	1,914,711	1,950,313	35,602

The Accounting Officer for this Head is the Director

HEAD 38 MINISTRY OF EDUCATION



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	MINISTER				62,700	66,000	3,300
2	1	1	PERMANENT SECRETARY	GR2A			73,750	75,167	1,417
3	1	1	DIRECTOR OF HIGHER EDUCATION & LIFELONG LEARNING				64,250	64,250	0
4	1	2	DEPUTY PERMANENT SECRETARY	GR13			52,550	107,500	54,950
5	3	3	ASSISTANT DIRECTOR OF EDUCATION	ED5A			46,750	96,884	50,134
6	6	12	FIRST ASSISTANT SECRETARY	A1			273,350	282,816	9,466
7	3	4	SENIOR ASSISTANT SECRETARY	A9			115,750	157,250	41,500
8	4	2	ASSISTANT SECRETARY	A20			133,900	70,567	63,333-
9	1	1	ADMINISTRATOR/MANAGER	A1			55,150	42,575	12,575-
10	1	1	DEPUTY ADMINISTRATOR, SCHOLAR-SHIP AND EDUCATIONAL LOAN	GR16			42,450	42,742	292
11	2	2	SENIOR EDUCATIONAL & SCHOLARSHIP LOAN OFFICER				71,500	72,550	1,050
12	1	1	DIRECTOR OF EDUCATIONAL PLANNING	ED4			48,250	47,958	292-
13	2	1	CONSULTANT				64,900	29,900	35,000-
14	7	11	SENIOR EDUCATION OFFICER	ED7A			323,400	338,157	14,757
15	4	5	EDUCATION OFFICER	ED8A			170,000	219,091	49,091

HEAD 38 MINISTRY OF EDUCATION



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
16	2	2	EDUCATIONAL PLANNING OFFICER				78,300	79,000	700
17	11	14	SUBJECT SECRETARY	ED8A			464,000	483,791	19,791
18	1	1	ASSISTANT TEACHER	S11			33,700	34,300	600
19	3	3	OFFICE MANAGER III	A10A			103,350	107,550	4,200
20	3	3	SENIOR APPLICATION SUPPORT OFFICER	IT6			109,350	110,750	1,400
21	0	3	CONTRACT OFFICERS				0	89,700	89,700
22	1	1	TRAINEE TECHNICAL SERVICES OFFICER	IA			22,750	22,750	0
23	1	1	SORTER/DISPATCHER	TR13			21,050	21,800	750
24	1	1	SUPERVISOR TECHNICAL SERVICES	A5			45,550	45,550	0
25	1	1	LIBRARIAN	ED16			31,150	31,150	0
26	2	2	CHIEF SUPPLIES OFFICER	F8			40,150	40,966	816
27	1	1	SUPERVISOR, FACILITIES MANAGE-MENT	E14			40,050	40,400	350
28	1	1	IT MANAGER TECHNICAL SUPPORT	IT4			44,850	45,200	350
30	1	1	INFORMATION SYSTEMS OFFICER/ PLANNING AND RESEARCH	AF9			36,850	36,850	0
31	4	4	TRAINED TEACHER	S11			143,200	148,333	5,133

HEAD 38 MINISTRY OF EDUCATION



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
32	4	4	CHIEF EXECUTIVE SECRETARY	X1			128,200	133,800	5,600
33	1	1	CAR PARK SUPERVISOR	M2			25,250	26,300	1,050
34	1	1	PERSONAL ASSISTANT III	A15			34,450	35,850	1,400
35	0	1	ADMINISTRATIVE CADET	X2A			0	400	400
36	3	3	REGISTRY SUPERVISOR	X1			96,150	101,750	5,600
37	0	1	ASSISTANT REGISTRY SUPERVISOR II	X3			0	1,400	1,400
38	2	2	TRAINEE ADMINISTRATIVE CADET	I			48,500	49,100	600
39	8	7	CHIEF EXECUTIVE OFFICER	X1			254,800	231,325	23,475-
40	2	2	SENIOR EXECUTIVE OFFICER	X2			60,200	63,700	3,500
41	9	9	SENIOR EXECUTIVE SECRETARY	X3			271,950	287,450	15,500
42	3	3	EXECUTIVE OFFICER	X3			83,700	87,900	4,200
43	3	1	EXECUTIVE SECRETARY	X3			55,800	29,300	26,500-
44	1	1	SENIOR PRIVATE SECRETARY	C2			26,400	27,800	1,400
45	1	1	PRIVATE SECRETARY	C3A			24,150	25,200	1,050
46	1	1	LIBRARY ASSOCIATE	ED18			27,150	28,208	1,058
47	0	1	SENIOR LIBRARY RESEARCHER	ED24			0	1,200	1,200
48	1	1	EDUCATIONAL MIS SPECIALIST				37,433	37,433	0

HEAD 38 MINISTRY OF EDUCATION



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
49	17	18	CHIEF CLERK	C2			432,600	475,525	42,925
50	1	1	TRAINEE TECHNICAL OFFICER	I			21,550	21,683	133
51	13	11	SENIOR CLERK	C3			303,600	267,050	36,550-
52	1	1	SENIOR SUPPLIES OFFICER	F9			35,550	36,600	1,050
53	2	2	SENIOR REGISTRY CLERK	C3A			47,100	48,500	1,400
54	1	1	SENIOR SUPPLIES PROCESSOR	M4			25,250	26,250	1,000
55	1	1	SENIOR LIBRARY CLERK	C3A			24,150	24,900	750
56	2	3	ASSISTANT STOREKEEPER	M5			44,000	66,700	22,700
57	4	4	STORES ASSISTANT	M6			79,400	80,466	1,066
58	1	2	SENIOR ACCOUNTS CLERK	F14			24,250	25,650	1,400
59	1	2	ACCOUNTS CLERK	F15			21,750	23,450	1,700
60	2	2	BUSINESS MACHINE REPAIRMAN	T13			48,400	49,533	1,133
61	4	5	ADMINISTRATIVE OFFICER III	A11A			104,300	180,182	75,882
62	2	1	CHIEF REGISTRY CLERK	C2			52,800	27,200	25,600-
63	0	1	APPLICATION SUPPORT OFFICER I	IT7			0	28,400	28,400
64	1	1	GRAPHICS DESIGNER	T13			24,200	24,200	0
65	6	8	CLERK	C4			122,700	187,900	65,200
66	6	5	LIBRARY CLERK	C4A			120,900	101,500	19,400-

HEAD 38 MINISTRY OF EDUCATION



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
67	1	1	REGISTRY CLERK	C4A			21,750	22,217	467
68	4	4	SENIOR DRIVER	M5			93,200	95,400	2,200
69	6	6	FILING ASSISTANT	M6			125,500	128,200	2,700
70	1	1	OFFICE ASSISTANT	M6			21,050	21,650	600
71	1	1	HEAD MESSENGER	M5			24,000	24,700	700
72	2	2	TELEPHONIST I	M5			45,200	46,200	1,000
73	1	1	RECEPTIONIST	M6			21,050	21,683	633
74	0	2	SENIOR LIBRARIAN	ED12			0	2,800	2,800
75	1	2	DRIVER	M6			18,250	34,550	16,300
76	2	2	MESSENGER	M6			35,700	36,067	367
77	7	7	SECURITY ASSISTANT	M6			136,950	139,183	2,233
78	19	20	GENERAL SERVICE WORKER	M6			277,150	291,334	14,184
79	0	3	SECURITY GUARD	M5			0	24,000	24,000
80	1	1	TRAINEE	I			21,650	21,850	200
81	1	1	FINANCE AND ACCOUNTING OFFICER III	F7			35,700	39,192	3,492
82	0	1	MAINTENANCE SUPERVISOR	T9			0	28,750	28,750
83	32	33	MAINTENANCE ASSISTANT	M6			589,100	607,618	18,518
999	1	0	POSTS NOT REPEATED				56,750	0	56,750-
TOTAL:	<u>256</u>	<u>284</u>					<u>7,042,583</u>	<u>7,500,696</u>	<u>458,113</u>

HEAD 38 MINISTRY OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	8,224,630	7,227,129	7,042,583	7,500,696	458,113
015100	Regular Weekly Wages	15,052	8,482	15,153	15,150	3-
016200	Honoraria	43,126	13,819	47,000	47,000	0
019510	National Insurance Contributions (Monthly Staff)	219,892	187,140	626,171	400,000	226,171-
Subtotal for Personal Emoluments		8,502,700	7,436,570	7,730,907	7,962,846	231,939
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	0	0	3,920	3,920	0
025100	Mileage Allowance	0	0	2,800	3,300	500
025200	Transport/Drivers Allowance (Payroll)	42	0	2,800	2,800	0
028100	Duty Allowance	6,000	4,167	13,750	5,000	8,750-
028300	Responsibility Allowance	35,065	30,549	20,000	20,000	0
028400	Acting Allowance	854	527	1,960	1,460	500-
028700	Hardship Allowance	0	0	980	980	0
Subtotal for Allowances		41,961	35,243	46,210	37,460	8,750-
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		8,544,661	7,471,813	7,777,117	8,000,306	223,189
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	90,379	76,615	50,000	50,000	0

HEAD 38 MINISTRY OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
101200	Subsistence for Travellers In The Bahamas	68,082	60,092	40,000	40,000	0
101300	Mileage in The Bahamas	21,660	7,000	14,088	14,088	0
102100	Transportation of Persons Outside The Bahamas	27,950	14,433	10,000	15,000	5,000
102200	Subsistence for Travellers Outside The Bahamas	32,631	17,626	10,000	15,000	5,000
	Subtotal for Travel and Subsistence	240,702	175,766	124,088	134,088	10,000
Block 20 Transportation of Things						
201100	Local Transportation of Goods	820	746	980	980	0
201200	Freight & Express	7,749	5,811	5,880	5,880	0
	Subtotal for Transportation of Things	8,569	6,557	6,860	6,860	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	1,175,499	1,272,199	1,418,730	1,418,730	0
302100	Postage, Postal Machines & Services	1	60	1,470	1,470	0
302200	Telephones, Telegrams, Telex, Fax	706,498	214,256	260,087	255,790	4,297-
303100	Electricity	250,395	178,838	255,780	245,387	10,393-
303300	Water	52,093	5,788	68,068	68,068	0
303600	Sewerage	4,500	500	5,880	5,880	0
304110	Gasoline	32,956	49,121	49,000	84,000	35,000
	Subtotal for Rent, Communication & Utilities	2,221,942	1,720,762	2,059,015	2,079,325	20,310
Block 40 Printing and Reproduction						
401100	Printing & Duplication	69,945	53,610	49,000	54,000	5,000

HEAD 38 MINISTRY OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
401300	Photocopying, Photography & Blueprinting	10,018	7,917	7,840	7,840	0
401400	Microfilming	0	9,273	10,000	10,000	0
	Subtotal for Printing and Reproduction	79,963	70,800	66,840	71,840	5,000
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	50,186	60,169	63,700	74,400	10,700
521100	Development Contracts	769,911	491,179	672,755	672,555	200-
521300	Information Technology Co-ordination Initiatives	7,185	0	11,760	11,760	0
521400	Research, Surveys, Studies, Evaluations	0	5,285	9,800	9,800	0
522200	Examination, Supervision & Marking Fees	895,423	319,670	1,068,030	1,068,030	0
522300	Exams Development Project - B.G.C.S.E	187,766	380,249	230,434	230,434	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	24,826	34,640	41,337	41,337	0
522800	Tuition, Training, In-service Awards, Subsistence	12,366	1,210	11,500	11,500	0
524100	Licencing & Inspection of Vehicles	7,843	7,535	15,000	15,000	0
541610	Maintenance of Computers	9,989	64,431	60,000	60,000	0
541630	Maintenance of Photocopying Machines	137,865	101,918	229,995	229,995	0
541810	Sewerage Maintenance Contracts	422	6,221	6,168	6,168	0
541990	Operation of Facilities & Other Service Contracts	17,037	9,743	150,000	120,000	30,000-
542140	National Literacy Service	118,490	108,782	107,850	107,850	0
573100	Insurance Premiums - Government Buildings /Structures/Assets	3,799	3,799	3,800	3,800	0

HEAD 38 MINISTRY OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
581900	Fees & Other Charges	17,555	41,309	12,000	12,000	0
	Subtotal for Other Contractual Services/Family Island Development	2,260,663	1,636,140	2,694,129	2,674,629	19,500-
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	104,166	8,474	5,880	10,000	4,120
611200	Newspapers, Periodicals, Magazines, Etc.	10,004	6,918	5,880	5,880	0
611300	Cleaning & Toilet Supplies	16,927	19,868	19,600	20,000	400
612300	Food (for Human Consumption)	27,817	15,458	9,800	11,000	1,200
612400	Ice & Drinking Water	9,453	9,490	7,840	7,990	150
613100	Clothing & Clothing Supplies	35,310	0	10,000	10,000	0
658210	Examination Materials & Supplies	119,901	88,420	102,000	124,500	22,500
681300	Construction Materials & Parts	6,443	4,276	4,900	4,900	0
	Subtotal for Supplies and Materials	330,021	152,904	165,900	194,270	28,370
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	93,301	64,965	50,000	50,000	0
811200	Maintenance - Communication Equipment	2,387	2,634	4,900	6,000	1,100
811400	Upkeep & Maintenance of Instruments & Apparatus	4,909	2,227	4,900	5,000	100
811500	Maintenance of Generators, A/C & Other Machinery	30,013	31,822	39,025	39,025	0
812100	Office Furniture Upkeep	1,696	973	0	980	980
812200	Cottage Furniture Repairs & Upkeep	0	1,857	1,960	1,960	0
822400	School Grounds Improvements & Upkeep	37,284	43,160	40,000	40,000	0

HEAD 38 MINISTRY OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
831770	Maintenance of Government Buildings	35,812	51,290	40,000	40,000	0
832700	Maintenance - School & Educational Facilities	302,528	254,935	255,317	255,317	0
834100	Maintenance Housing Accommodations/Quarters & Cottages	8,592	11,057	26,950	26,950	0
839100	Fumigation & Pest Control	10,100	8,073	12,348	12,348	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	526,622	472,993	475,400	477,580	2,180
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911105	Planning Research & Development	0	0	4,900	4,900	0
911108	Merit Award	71,036	146,000	150,000	150,000	0
911111	Salary Grant - Independent Schools	11,498,481	11,514,647	9,190,496	11,488,120	2,297,624
911119	Grant - Stapleton School	30,000	30,000	30,000	30,000	0
911120	Grant - Centre for The Deaf	30,000	30,000	30,000	30,000	0
911121	Grant - School for The Blind	27,000	30,000	30,000	30,000	0
911123	Technical Cadet Corps	16,180	23,914	22,560	25,000	2,440
911128	Grant - Long Island Museum	30,000	30,000	30,000	30,000	0
911173	National Library Services	879,212	891,704	914,525	916,825	2,300
911718	Expenses - Advisory Councils/Tribunals/Committees	37,200	79,797	57,600	57,600	0
911936	Expenses - Relocation & Placement of Students - Grand Bahama	70,000	123,345	117,999	117,999	0
911949	Establishment of a Training Institute	328,569	453,454	477,946	477,946	0
912120	Contribution To UWI	3,129,025	3,129,025	4,623,910	4,623,910	0
912121	UWI Hotel Management Programme	0	0	14,700	14,700	0

HEAD 38 MINISTRY OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
912325	U N Education/Scientific/Cultural Organisation (UNESCO)	83,828	50,000	50,000	50,000	0
912532	Hosting of The National Education Conference	81,325	39,460	98,000	98,000	0
931100	Scholarships - Bonded	231,175	245,968	280,000	280,000	0
931300	Government Scholarships	3,708,095	5,984,866	7,000,000	7,750,000	750,000
931400	Interest Subsidy - Education Guarantee Loan	1,240,039	2,546,899	2,500,000	3,500,000	1,000,000
931600	All Bahamas Merit Scholarship	70,276	54,932	55,000	55,000	0
931810	Bahamas Commonwealth Award	0	4,000	30,000	30,000	0
932200	COB Fees - Teacher Trainees	749,317	875,709	817,500	817,500	0
932400	COB - Teacher Education Grant	782,897	747,847	785,920	785,920	0
932800	Grants - Beacon School	27,000	30,000	30,000	30,000	0
933100	COB Special In-service Training Courses -Teachers	374,567	187,480	224,000	200,000	24,000-
933200	COB Courses for Staff	0	0	1,500	1,500	0
934100	Teacher - Cadet Programme	106,860	112,714	100,452	100,584	132
934200	Career Path Implementation	90,606	99,790	100,000	100,000	0
Subtotal for Grants, Fixed Charges & Special Financial Transactions		23,692,688	27,461,551	27,767,008	31,795,504	4,028,496
SUB-TOTAL: OTHER CHARGES		29,361,170	31,697,473	33,359,240	37,434,096	4,074,856
Block 99 Items Not Repeated						
999900	Items Not Repeated	1,472,111	103,827	0	0	0
Items Not Repeated		1,472,111	103,827	0	0	0

HEAD 38 MINISTRY OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
TOTAL: HEAD 38 MINISTRY OF EDUCATION		39,377,942	39,273,113	41,136,357	45,434,402	4,298,045

The Accounting Officer for this Head is the Permanent Secretary

HEAD 39 COLLEGE OF THE BAHAMAS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 92	COLLEGE OF THE BAHAMAS					
913901	Personal Emoluments	18,500,000	17,000,000	14,528,025	17,000,000	2,471,975
913902	Allowances - College of The Bahamas	1,500,000	1,000,000	1,000,000	1,000,000	0
913910	Travel & Subsistence - College of The Bahamas	300,000	300,000	300,000	300,000	0
913920	Transportation of Things - College of The Bahamas	10,000	10,000	10,000	10,000	0
913930	Rent, Communication & Utilities - College of The Bahamas	700,000	1,241,690	1,241,690	1,241,690	0
913940	Printing & Reproduction - College of The Bahamas	100,000	68,528	68,528	68,528	0
913950	Other Contractual Services - College of The Bahamas	1,000,000	1,000,000	1,000,000	1,000,000	0
913960	Supplies & Materials - College of The Bahamas	1,255,690	1,469,435	1,469,435	1,469,435	0
913970	Acquisition, Construction & Improvement of Capital Assets - College of The Bahamas	1,500,000	988,427	988,427	988,427	0
913980	Repairs, Maintenance & Upkeep of Capital Assets - College of The Bahamas	1,500,000	641,673	641,673	641,673	0
913990	Grants, Fixed Charges & Special Financial Transactions	1,000,000	1,000,000	1,000,000	1,000,000	0
	Subtotal for COLLEGE OF THE BAHAMAS	27,365,690	24,719,753	22,247,778	24,719,753	2,471,975
Block 99	Items Not Repeated					
999900	Items Not Repeated	0	0	0	0	0
	Items Not Repeated	0	0	0	0	0
TOTAL: HEAD 39	COLLEGE OF THE BAHAMAS	27,365,690	24,719,753	22,247,778	24,719,753	2,471,975

HEAD 39 COLLEGE OF THE BAHAMAS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
----------	---------------	--	--	---------------------------------------	------------------------------	----------------

RETENTION OF DESIGNATED REVENUES

In addition to the above provisions, this Authority will retain designated revenues to offset its expenditure in 2011/2012. These revenues are projected to be \$19,608,428 and are not included in the Revenue Heads for 2011/2012 in this document.

The Accounting Officer for this Head is the President

HEAD 41 THE SIMPSON PENN CENTRE FOR BOYS



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	SUPERINTENDENT (ALL SECTIONS) WORKS	T7			36,850	37,958	1,108
2	1	1	ASSISTANT SUPERINTENDENT, W. PRATT/S. PENN CENTRES	W16			29,950	30,950	1,000
3	1	1	FOOD SERVICE SUPERVISOR	H9			30,350	31,083	733
6	1	1	CHIEF CLERK	C2			26,400	27,450	1,050
7	1	1	SENIOR SECURITY OFFICER	M3			26,100	27,100	1,000
9	2	4	SENIOR SUPERVISOR	W21			49,530	52,946	3,416
11	10	8	SUPERVISOR, W. PRATT/S. PENN CENTRES	W22			188,950	159,584	29,366-
12	1	1	SUPERVISOR TAILOR	W12			22,350	22,350	0
13	1	1	SECURITY GUARD	M5			16,450	16,950	500
14	1	1	HOUSE MASTER/MISTRESS W. PRATT/ S. PENN CENTRES	M5			24,000	24,500	500
15	2	2	JANITRESS/JANITOR	M6			36,500	36,767	267
16	2	2	LAUNDRESS/LAUNDRYMAN	M6			32,500	33,367	867
17	1	1	WATCHMAN	M6			21,050	21,850	800
18	6	6	SECURITY ASSISTANT	M6			85,400	77,033	8,367-
20	1	1	DRIVER	M6			19,450	19,517	67
999	0	0	POSTS NOT REPEATED				0	0	0
TOTAL:	<u>32</u>	<u>32</u>					<u>645,830</u>	<u>619,405</u>	<u>26,425-</u>

HEAD 41 THE SIMPSON PENN CENTRE FOR BOYS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	638,241	572,449	645,830	619,405	26,425-
019510	National Insurance Contributions (Monthly Staff)	18,203	16,297	43,354	43,354	0
	Subtotal for Personal Emoluments	656,444	588,746	689,184	662,759	26,425-
Block 2 Allowances						
025200	Transport/Drivers Allowance (Payroll)	0	0	100	100	0
028400	Acting Allowance	0	170	500	500	0
029100	Hazard Allowance	0	0	100	100	0
	Subtotal for Allowances	0	170	700	700	0
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		656,444	588,916	689,884	663,459	26,425-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	2,103	1,467	8,000	8,000	0
101200	Subsistence For Travellers In The Bahamas	0	0	200	200	0
101300	Mileage In The Bahamas	4,167	0	1,080	4,800	3,720
	Subtotal for Travel and Subsistence	6,270	1,467	9,280	13,000	3,720
Block 20 Transportation of Things						
201100	Local Transportation of Goods	0	0	50	50	0

HEAD 41 THE SIMPSON PENN CENTRE FOR BOYS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Subtotal for Transportation of Things		0	0	50	50	0
Block 30 Rent, Communication & Utilities						
302100	Postage, Postal Machines & Services	80	50	100	100	0
302200	Telephones, Telegrams, Telex, Fax	22,384	3,000	7,000	7,000	0
303100	Electricity	36,000	36,000	36,000	36,000	0
303300	Water	25,000	2,133	25,000	25,000	0
303600	Sewerage	7,200	1,300	7,200	7,200	0
304110	Gasoline	1,800	3,600	3,600	3,600	0
304160	Propane Gas	707	2,700	3,000	5,000	2,000
Subtotal for Rent, Communication & Utilities		93,171	48,783	81,900	83,900	2,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	0	244	500	500	0
401300	Photocopying, Photography & Blueprinting	0	165	200	200	0
Subtotal for Printing and Reproduction		0	409	700	700	0
Block 50 Other Contractual Services/Family Island Development						
524100	Licencing & Inspection of Vehicles	270	290	700	700	0
541990	Operation of Facilities or Other Service Contracts	76,995	86,037	65,392	65,392	0
581900	Fees & Other Charges	365	329	500	1,000	500
Subtotal for Other Contractual Services/Family Island Development		77,630	86,656	66,592	67,092	500

HEAD 41 THE SIMPSON PENN CENTRE FOR BOYS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	3,865	1,370	2,500	2,500	0
611200	Newspapers, Periodicals, Magazines, Etc.	486	0	468	468	0
611300	Cleaning & Toilet Supplies	4,669	4,785	6,000	6,000	0
611700	Other Supplies & Materials	2,507	2,225	3,000	3,000	0
612300	Food (for Human Consumption)	47,867	48,475	85,000	85,000	0
612400	Ice & Drinking Water	1,100	2,000	2,500	2,500	0
613100	Clothing & Clothing Supplies	15,684	7,371	20,000	23,000	3,000
641200	Surgical & Medical Supplies	0	0	200	200	0
657100	Sports & Recreation Supplies	0	0	500	500	0
658100	Instruction Materials and Supplies	543	0	500	500	0
681300	Construction Materials & Parts	2,175	1,093	1,500	2,000	500
682300	Minor Implements & Tools	1,014	367	2,460	5,000	2,540
Subtotal for Supplies and Materials		79,910	67,686	124,628	130,668	6,040
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	3,405	2,945	3,000	3,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	0	0	200	200	0
811400	Upkeep & Maintenance of Instruments & Apparatus	4,413	2,226	3,000	4,000	1,000
811500	Maintenance of Generators, A/C & Other Machinery	115	250	1,000	2,000	1,000
821500	Maintenance & Upgrade of Parks & Grounds	3,750	1,494	3,000	3,000	0

HEAD 41 THE SIMPSON PENN CENTRE FOR BOYS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
821600	Sports Field/Sports Facilities Maintenance	0	361	500	500	0
834100	Maintenance Housing Accommodations/Quarters & Cottages	8,654	1,985	15,000	25,000	10,000
839100	Fumigation & Pest Control	0	0	500	500	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	20,337	9,261	26,200	38,200	12,000
SUB-TOTAL: OTHER CHARGES		277,318	214,262	309,350	333,610	24,260
Block 99 Items Not Repeated						
999900	Items Not Repeated	28,364	60,726	0	0	0
	Items Not Repeated	28,364	60,726	0	0	0
TOTAL: HEAD 41 THE SIMPSON PENN CENTRE FOR BOYS		962,126	863,904	999,234	997,069	2,165-

The Accounting Officer for this Head is the Permanent Secretary

HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	SUPERINTENDENT, W. PRATT / S. PENN CENTRES	W11			35,450	38,075	2,625
2	1	1	ASSISTANT SUPERINTENDENT, W. PRATT/S. PENN CENTRES	W16			29,950	31,100	1,150
3	1	2	SENIOR SUPERVISOR, W. PRATT/ S. PENN CENTRES	W20			23,780	25,000	1,220
4	11	15	SUPERVISOR, W. PRATT/S. PENN CENTRES	W22			219,700	224,326	4,626
6	1	2	SENIOR SECURITY OFFICER	M3			28,100	29,700	1,600
8	0	2	SECURITY OFFICER	M4			0	2,000	2,000
10	1	1	HEAD COOK/SENIOR COOK	M5			24,000	24,667	667
11	7	10	SECURITY GUARD	M5			149,600	152,833	3,233
13	4	11	SECURITY ASSISTANT	M6			62,600	106,667	44,067
14	1	2	COOK	M6			18,250	18,650	400
15	1	1	GENERAL SERVICE WORKER	M6			11,450	11,850	400
999	0	0	POSTS NOT REPEATED				0	0	0
TOTAL:	<u>29</u>	<u>48</u>					<u>602,880</u>	<u>664,868</u>	<u>61,988</u>

HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	542,524	546,482	602,880	664,868	61,988
019510	National Insurance Contributions (Monthly Staff)	17,345	19,932	51,909	51,909	0
Subtotal for Personal Emoluments		559,869	566,414	654,789	716,777	61,988
Block 2 Allowances						
028400	Acting Allowance	0	0	750	750	0
029100	Hazard Allowance	0	0	500	500	0
029520	Uniform Allowance	0	0	300	300	0
Subtotal for Allowances		0	0	1,550	1,550	0
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		559,869	566,414	656,339	718,327	61,988
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	662	1,890	3,500	3,500	0
101200	Subsistence For Travellers In The Bahamas	0	0	500	500	0
101300	Mileage In The Bahamas	2,400	1,800	4,800	4,800	0
Subtotal for Travel and Subsistence		3,062	3,690	8,800	8,800	0
Block 20 Transportation of Things						
201100	Local Transportation of Goods	0	0	50	50	0

HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Subtotal for Transportation of Things		0	0	50	50	0
Block 30 Rent, Communication & Utilities						
302100	Postage, Postal Machines & Services	50	50	100	100	0
302200	Telephones, Telegrams, Telex, Fax	6,987	6,356	8,000	9,600	1,600
303100	Electricity	33,600	35,045	45,000	25,000	20,000-
303300	Water	34,799	14,634	25,000	25,000	0
303600	Sewerage	6,000	500	6,000	6,000	0
304110	Gasoline	3,026	82	5,000	5,000	0
304160	Propane Gas	1,190	2,805	3,000	3,000	0
Subtotal for Rent, Communication & Utilities		85,652	59,472	92,100	73,700	18,400-
Block 40 Printing and Reproduction						
401100	Printing & Duplication	116	982	1,000	1,000	0
401300	Photocopying, Photography & Blueprinting	0	10	350	350	0
Subtotal for Printing and Reproduction		116	992	1,350	1,350	0
Block 50 Other Contractual Services/Family Island Development						
522800	Tuition, Training, In-service Awards, Subsistence	0	0	0	5,000	5,000
524100	Licencing & Inspection of Vehicles	405	425	500	1,000	500
541990	Operation of Facilities or Other Service Contracts	134,042	143,258	100,000	50,000	50,000-
581900	Fees & Other Charges	258	499	500	500	0
Subtotal for Other Contractual Services/Family Island Development		134,705	144,182	101,000	56,500	44,500-

HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	1,585	1,973	2,300	2,300	0
611200	Newspapers, Periodicals, Magazines, Etc.	280	256	332	600	268
611300	Cleaning & Toilet Supplies	5,675	6,798	6,000	6,000	0
611400	Computer Software Supplies & Accessories	974	156	1,500	1,500	0
611700	Other Supplies & Materials	3,263	1,798	5,000	5,000	0
612300	Food (for Human Consumption)	47,681	49,468	70,000	70,000	0
612400	Ice & Drinking Water	1,470	3,683	5,000	5,000	0
613100	Clothing & Clothing Supplies	11,337	4,927	0	20,000	20,000
641200	Surgical & Medical Supplies	1,042	381	1,000	1,000	0
657100	Sports & Recreation Supplies	0	11	1,000	1,000	0
658100	Instructional Materials and Supplies	815	140	600	600	0
681300	Construction Materials & Parts	196	1,771	2,500	2,500	0
682300	Minor Implements & Tools	0	170	2,460	5,000	2,540
Subtotal for Supplies and Materials		74,318	71,532	97,692	120,500	22,808
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	1,036	622	3,000	3,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	260	561	1,000	1,000	0
811400	UPKEEP & MTCE. OF INSTRUMENTS	0	0	0	2,000	2,000
812100	Office Furniture Upkeep	0	0	0	500	500

HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
822100	Lands & Grounds Improvement & Upkeep	5,146	4,667	10,000	10,000	0
834100	Maintenance Housing Accommodations/Quarters & Cottages	7,263	6,627	8,000	8,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	13,705	12,477	22,000	24,500	2,500
SUB-TOTAL: OTHER CHARGES		311,558	292,345	322,992	285,400	37,592-
Block 99 Items Not Repeated						
999900	Items Not Repeated	14,818	22,993	0	0	0
	Items Not Repeated	14,818	22,993	0	0	0
TOTAL: HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS		886,245	881,752	979,331	1,003,727	24,396

The Accounting Officer for this Head is the Permanent Secretary

HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/2011	2011/2012							
1	1	1	DIRECTOR OF SOCIAL SERVICES	W1			56,750	57,887	1,137
2	5	7	DEPUTY DIRECTOR OF SOCIAL SERVICES	W3			137,850	102,700	35,150-
3	15	15	ASSISTANT DIRECTOR OF SOCIAL SERVICES	W8			357,650	375,319	17,669
4	27	27	CHIEF WELFARE OFFICER	W12			909,700	935,364	25,664
5	45	52	SENIOR WELFARE OFFICER	W14			869,800	870,300	500
6	10	10	SENIOR SCHOOL SOCIAL WORKER	W14			166,250	172,250	6,000
7	55	55	WELFARE OFFICER	W17			813,000	901,183	88,183
8	3	3	SENIOR SUPERVISOR	W21			74,250	77,394	3,144
9	3	1	CHIEF EXECUTIVE OFFICER	X1			32,050	32,750	700
10	2	1	SENIOR EXECUTIVE OFFICER	X2			58,850	31,850	27,000-
11	4	5	EXECUTIVE OFFICER	X3			111,600	146,648	35,048
12	5	5	SUPERVISOR				31,900	16,350	15,550-
13	4	4	SENIOR EXECUTIVE SECRETARY	X3			121,100	126,000	4,900
14	0	1	TECHNICAL SERVICES OFFICER	D8			0	28,550	28,550
15	2	2	EXECUTIVE SECRETARY	X3			55,100	57,200	2,100
16	42	17	ASSISTANT SUPERVISOR	W13			363,050	360,687	2,363-

HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE				
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$				
	POST NO.	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
17	64	62	CASE AIDE	W23		773,900	1,135,160	361,260		
18	1	1	ASSISTANT SUPPLIES OFFICER	F12		28,150	29,350	1,200		
19	1	1	REGISTRY SUPERVISOR	X1		31,350	32,050	700		
20	1	1	CONSULTANT			30,000	30,000	0		
21	0	2	ASSISTANT REGISTRY SUPERVISOR I	X2		0	60,972	60,972		
22	2	2	ASSISTANT REGISTRY SUPERVISOR I	X2		58,350	1,400	56,950		
23	4	4	CHIEF CLERK	C2		103,200	106,850	3,650		
24	2	2	SENIOR CLERK	C3		43,500	45,300	1,800		
25	8	14	CLERK	C4		148,300	233,050	84,750		
26	3	3	SENIOR PRIVATE SECRETARY	C2		78,600	81,000	2,400		
27	1	1	SENIOR ACCOUNTS CLERK	F14		24,150	25,350	1,200		
28	1	1	ACCOUNTS CLERK	F15		16,100	17,350	1,250		
29	11	13	FILING ASSISTANT	M6		193,100	209,079	15,979		
30	0	1	SENIOR REGISTRY CLERK	C3A		0	24,748	24,748		
31	1	1	TELEPHONIST II	M6		17,450	18,317	867		
32	4	10	RECEPTIONIST	M6		69,600	134,963	65,363		
33	1	1	HEALTH AIDE	H12		21,250	22,250	1,000		
34	3	5	COOK	M6		52,750	73,732	20,982		

HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
			2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	POST NO.	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
35	1	1		SENIOR DRIVER	M5	23,200	23,400	200
36	1	2		DRIVER	M6	21,050	32,550	11,500
37	2	4		HEAD JANITRESS/JANITOR /CLEANER	M5	46,800	48,800	2,000
38	7	14		JANITRESS/JANITOR	M6	109,750	187,465	77,715
39	2	3		MESSENGER	M6	42,100	54,400	12,300
40	3	5		SECURITY ASSISTANT	M6	40,550	64,433	23,883
41	16	32		GENERAL SERVICE WORKER	M6	279,300	449,671	170,371
42	1	1		TRAINEE SCHOOL SOCIAL WORKER	I	19,050	19,450	400
43	1	1		MAINTENANCE ASSISTANT	M6	12,250	13,450	1,200
44	27	42		TRAINEE WELFARE OFFICER	I	382,400	809,017	426,617
51	0	1		CHIEF TRANSPORT OFFICER		0	1,200	1,200
88	2	2		CHIEF ACCOUNTS CLERK	F13	53,900	1,200	52,700-
999	14	0		POSTS NOT REPEATED		418,050	0	418,050-
TOTAL:	<u>408</u>	<u>439</u>				<u>7,297,050</u>	<u>8,278,389</u>	<u>981,339</u>

HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	8,461,412	7,065,177	7,297,050	8,278,389	981,339
019510	National Insurance Contributions (Monthly Staff)	224,471	171,043	220,000	220,000	0
	Subtotal for Personal Emoluments	8,685,883	7,236,220	7,517,050	8,498,389	981,339
Block 2 Allowances						
028300	Responsibility Allowance	4,500	4,500	2,250	4,500	2,250
028400	Acting Allowance	173	356	2,000	2,000	0
028700	Hardship Allowance	10,200	4,625	7,000	7,000	0
029100	Risk Allowance	4,530	3,584	8,800	8,800	0
	Subtotal for Allowances	19,403	13,065	20,050	22,300	2,250
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		8,705,286	7,249,285	7,537,100	8,520,689	983,589
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	13,058	10,015	10,000	12,000	2,000
101200	Subsistence For Travellers In The Bahamas	10,491	8,392	10,000	15,000	5,000
101300	Mileage In The Bahamas	290,803	353,361	357,600	357,600	0
	Subtotal for Travel and Subsistence	314,352	371,768	377,600	384,600	7,000

HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
Block 20 Transportation of Things						
201200	Freight & Express	2,859	4,042	4,000	4,000	0
	Subtotal for Transportation of Things	2,859	4,042	4,000	4,000	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	110,853	154,422	193,000	193,000	0
301210	Office Rent Accommodation (General)	486,621	552,643	549,025	555,025	6,000
302100	Postage, Postal Machines & Services	30	111	200	200	0
302200	Telephones, Telegrams, Telex, Fax	336,717	142,375	162,660	138,600	24,060-
303100	Electricity	160,549	282,962	191,800	200,800	9,000
303300	Water	15,101	2,636	17,200	17,200	0
304110	Gasoline	40,064	44,707	63,000	63,000	0
	Subtotal for Rent, Communication & Utilities	1,149,935	1,179,856	1,176,885	1,167,825	9,060-
Block 40 Printing and Reproduction						
401100	Printing & Duplication	52,595	96,637	90,776	90,776	0
401300	Photocopying, Photography & Blueprinting	7,122	10,825	9,000	10,000	1,000
	Subtotal for Printing and Reproduction	59,717	107,462	99,776	100,776	1,000
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	13,781	1,925	8,700	8,700	0
521800	Subsistence, Support of Persons (By Contract)	1,062,118	1,482,790	1,485,000	1,485,000	0

HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
521810	Subsistence/Support of Persons (Not by Contract)	3,859,266	1,608,495	1,573,855	1,573,855	0
521820	Circumstance and Relief Emergency Desk Assistances	2,099,539	1,776,681	1,500,000	1,608,753	108,753
521821	Foster Care Programme	0	1,030,946	1,057,200	1,057,200	0
522800	Tuition, Training, In-service Awards, Subsistence	44,782	30,149	35,000	35,000	0
524100	Licencing & Inspection of Vehicles	3,575	3,970	5,400	5,400	0
541820	Sanitary Maintenance Contracts	4,314	4,166	7,080	7,080	0
541990	Operation of Facilities or Other Service Contracts	69,310	13,337	12,500	12,500	0
542120	National Lunch Program	1,037,738	1,644,313	2,112,480	2,210,582	98,102
542130	Early Childhood Development Centre	60,130	30,112	62,500	62,500	0
542550	Security Services Contract	127,027	193,743	199,296	265,596	66,300
569900	Family Island Operations	5,354,402	2,673,426	2,952,096	2,948,346	3,750-
581900	Fees & Other Charges	9,143	18,773	13,000	13,000	0
Subtotal for Other Contractual Services/Family Island Development		13,745,125	10,512,826	11,024,107	11,293,512	269,405
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	27,799	34,683	30,000	30,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	3,413	2,724	3,300	3,300	0
611300	Cleaning & Toilet Supplies	17,121	21,931	19,000	19,000	0
611400	Computer Software Supplies & Accessories	4,487	7,273	8,000	8,000	0
611700	Other Supplies & Materials	13,982	18,189	16,000	16,000	0
612300	Food (for Human Consumption)	6,116,852	10,066,629	7,000,000	7,584,430	584,430
612400	Ice & Drinking Water	3,990	6,286	6,500	7,000	500

HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
613100	Clothing & Clothing Supplies	1,535	2,510	5,600	4,600	1,000-
659400	Awards, Medals and Presentations	0	1,600	5,000	2,500	2,500-
681500	Plumbing, Pipes, Fittings, Works	44	767	5,000	5,000	0
	Subtotal for Supplies and Materials	6,189,223	10,162,592	7,098,400	7,679,830	581,430
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	20,875	27,858	8,000	15,000	7,000
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	20,875	27,858	8,000	15,000	7,000
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911505	Grants To Charitable Organizations	1,306,710	1,223,604	1,000,000	1,204,210	204,210
911507	Centre for Children with Disabilities (Cheshire House)	0	0	50,000	50,000	0
911508	The National Committee for the Rights of Children	2,149	4,393	10,000	10,000	0
911522	Disability Affairs - Operating Expenses	64,146	58,190	50,000	50,000	0
911560	Children With Special Needs	178,882	227,760	241,920	241,920	0
911736	National Council for the Int'l Year of Older Persons	15,699	10,971	20,000	20,000	0
911737	National Committee for Child Abuse Prevention	1,320	1,948	20,000	20,000	0
923100	Assistance To Individuals	2,191,116	3,531,788	3,591,500	3,326,845	264,655-
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	3,760,022	5,058,654	4,983,420	4,922,975	60,445-
SUB-TOTAL: OTHER CHARGES		25,242,108	27,425,058	24,772,188	25,568,518	796,330

HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
Block 99	Items Not Repeated					
999900	Items Not Repeated	5,207,569	4,961,166	14,000	0	14,000-
	Items Not Repeated	5,207,569	4,961,166	14,000	0	14,000-
TOTAL: HEAD 44 DEPARTMENT OF SOCIAL SERVICES		39,154,963	39,635,509	32,323,288	34,089,207	1,765,919

The Accounting Officer for this Head is the Director

HEAD 45 DEPARTMENT OF HOUSING



ITEM NO.			EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	POST NO.	ESTABLISHMENT 2010/ 2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	0	1	DIRECTOR OF HOUSING	E2	0	63,350	63,350
2	1	1	FIRST ASSISTANT SECRETARY	A1	42,350	43,050	700
3	1	1	DEPUTY SURVEYOR GENERAL	E10	41,550	41,784	234
4	0	1	SENIOR PHYSICAL PLANNER	E16	0	38,272	38,272
5	1	1	CHIEF MAINTENANCE SUPERVISOR		35,800	36,900	1,100
6	1	1	ASSISTANT SECRETARY	A20	34,350	35,630	1,280
7	1	1	OFFICE MANAGER III	A10A	41,250	42,472	1,222
8	2	4	CHIEF EXECUTIVE OFFICER	X1	64,100	170,520	106,420
9	1	1	EXECUTIVE SECRETARY	X3	27,900	29,300	1,400
10	1	1	MAINTENANCE SUPERINTENDENT I	T3	27,350	28,550	1,200
11	1	1	ENGINEERING ASSISTANT	T7	25,550	26,750	1,200
12	1	1	GRAPHICS ARTIST	T13	24,200	24,492	292
13	1	1	SURVEYOR	T7	31,100	31,950	850
14	1	1	SENIOR BUILDING INSPECTOR	T7	31,100	32,500	1,400
15	1	3	ASSISTANT INSPECTOR	T11	44,000	55,350	11,350
16	1	1	DRAWING OFFICE ASSISTANT	T14	16,800	17,550	750
17	1	1	FOREMAN CARPENTER	T11	26,050	27,250	1,200
18	1	1	MAINTENANCE SUPERVISOR	M4	21,450	16,200	5,250-

HEAD 45 DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2010/ 2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
19	1	2	MAINTENANCE ASSISTANT	M6	19,450	41,700	22,250
20	3	1	DRAFTSMAN	T13	21,500	21,875	375
21	1	1	ASSISTANT DRAFTSMAN	T14	19,300	18,550	750-
22	2	2	TRAINEE ADMINISTRATIVE CADET	I	43,800	43,600	200-
23	2	2	CHIEF CLERK	C2	47,250	48,150	900
24	1	1	CHIEF REGISTRY CLERK	C2	25,800	26,400	600
25	1	1	SENIOR REGISTRY CLERK	C3A	22,950	23,250	300
26	0	1	CLERK	C4	0	13,550	13,550
27	2	1	OFFICE ASSISTANT	M6	19,050	19,317	267
28	1	2	FILING ASSISTANT	M6	29,000	27,350	1,650-
29	1	1	RECEPTIONIST	M6	11,500	11,100	400-
30	2	1	GENERAL SERVICE WORKER	M6	24,950	11,750	13,200-
31	1	2	JANITRESS/MESSENGER	M6	12,700	24,200	11,500
999	12	0	POSTS NOT REPEATED		37,150	0	37,150-
TOTAL:	<u>47</u>	<u>41</u>			<u>869,300</u>	<u>1,092,662</u>	<u>223,362</u>

HEAD 45 DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary - Permanent/Pensionable Positions (Monthly)	652,965	748,741	869,300	1,092,662	223,362
019510	National Insurance Contributions (Monthly Staff)	16,202	26,250	47,520	62,000	14,480
	Subtotal for Personal Emoluments	669,167	774,991	916,820	1,154,662	237,842
Block 2 Allowances						
028300	Responsibility Allowance	0	2,391	0	7,500	7,500
028400	Acting Allowance	0	0	3,000	3,000	0
	Subtotal for Allowances	0	2,391	3,000	10,500	7,500
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		669,167	777,382	919,820	1,165,162	245,342
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	14,001	8,048	8,636	8,366	270-
101200	Subsistence For Travellers In The Bahamas	19,180	8,375	10,000	10,000	0
	Subtotal for Travel and Subsistence	33,181	16,423	18,636	18,366	270-
Block 20 Transportation of Things						
201100	Transportation of Things	300	450	900	900	0
201200	Freight & Express	2,989	499	2,015	2,015	0
	Subtotal for Transportation of Things	3,289	949	2,915	2,915	0

HEAD 45 DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	1,390	0	550	550	0
301210	Office Rent Accommodation (General)	14,200	10,000	15,000	15,000	0
302100	Postage, Postal Machines & Services	183	298	450	450	0
302200	Telephones, Telegrams, Telex, Fax	124,230	34,340	50,740	50,740	0
303100	Electricity	53,864	16,163	35,000	35,000	0
304110	Gasoline	22,286	29,837	25,000	35,000	10,000
Subtotal for Rent, Communication & Utilities		216,153	90,638	126,740	136,740	10,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	15,012	4,939	5,000	5,000	0
401300	Photocopying, Photography & Blueprinting	8,028	14,946	25,000	25,000	0
Subtotal for Printing and Reproduction		23,040	19,885	30,000	30,000	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	1,960	1,432	2,000	2,000	0
524100	Licencing & Inspection of Vehicles	2,547	2,500	3,765	6,450	2,685
542930	Operational Expenses - Freeport Housing	48,571	54,230	50,000	50,000	0
581900	Fees & Other Charges	59,462	67,696	68,000	68,000	0
Subtotal for Other Contractual Services/Family Island Development		112,540	125,858	123,765	126,450	2,685

HEAD 45 DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	11,490	10,427	6,000	6,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	2,451	2,876	2,000	2,000	0
611300	Cleaning & Toilet Supplies	5,398	4,456	8,000	8,000	0
611400	Computer Software Supplies & Accessories	6,683	3,804	3,000	3,000	0
611700	Other Supplies & Materials	1,730	5,139	4,000	4,000	0
612300	Food (for Human Consumption)	2,835	3,297	3,500	3,500	0
612400	Ice & Drinking Water	1,330	2,312	6,000	6,000	0
658100	Instructural Materials and Supplies	959	1,434	1,500	1,500	0
	Subtotal for Supplies and Materials	32,876	33,745	34,000	34,000	0
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	20,554	23,918	7,000	7,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	0	7,073	5,000	15,000	10,000
812100	Office Furniture Upkeep	2,619	360	0	5,000	5,000
821500	Maintenance & Upgrade of Parks & Grounds	0	18,750	25,000	25,000	0
834310	Renovation - Public Rental Units	25,612	30,439	20,500	20,500	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	48,785	80,540	57,500	72,500	15,000
SUB-TOTAL: OTHER CHARGES		469,864	368,038	393,556	420,971	27,415

HEAD 45 DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
Block 99	Items Not Repeated					
999900	Items Not Repeated	22,772	10,778	0	0	0
	Items Not Repeated	22,772	10,778	0	0	0
TOTAL: HEAD 45 DEPARTMENT OF HOUSING		1,161,803	1,156,198	1,313,376	1,586,133	272,757

The Accounting Officer for this Head is the Chief Housing Officer

HEAD 46 MINISTRY OF HOUSING



ITEM NO.	TITLE OF ITEM			EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
				2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE				
	POST NO.	2010/2011	2011/2012					
20	1	1	HEAD MESSENGER	M5		19,600	20,000	400
21	2	2	FILING ASSISTANT	M6		34,550	35,230	680
22	4	2	JANITRESS/JANITOR	M6		42,000	26,700	15,300-
23	3	2	GENERAL SERVICE WORKER	M6		30,900	31,200	300
999	3	0	POSTS NOT REPEATED			61,500	0	61,500-
TOTAL:	<u>42</u>	<u>36</u>				<u>1,024,295</u>	<u>982,684</u>	<u>41,611-</u>

HEAD 46 MINISTRY OF HOUSING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary - Permanent/Pensionable Positions (Monthly)	1,486,296	1,183,333	1,024,295	982,684	41,611-
015100	Regular Weekly Wages	11,100	41,324	10,000	10,000	0
019510	National Insurance Contributions (Monthly Staff)	85,570	21,343	65,257	65,257	0
019520	National Insurance Contributions (Weekly Staff)	0	5,054	1,000	1,000	0
Subtotal for Personal Emoluments		1,582,966	1,251,054	1,100,552	1,058,941	41,611-
Block 2 Allowances						
021200	Housing Allowance (Rent/Household Subsidy)	36,000	36,000	36,000	36,000	0
025100	Mileage Allowance	610	0	1,000	1,000	0
025200	Transport/Drivers Allowance (Payroll)	1,271	0	3,600	3,600	0
028100	Duty Allowance	7,333	7,333	4,000	19,550	15,550
028300	Responsibility Allowance	23,000	15,211	11,500	14,500	3,000
028400	Acting Allowance	2,557	2,972	3,000	3,000	0
Subtotal for Allowances		70,771	61,516	59,100	77,650	18,550
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,653,737	1,312,570	1,159,652	1,136,591	23,061-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	35,336	12,759	15,000	15,000	0
101200	Subsistence For Travellers In The Bahamas	20,888	13,134	15,000	15,000	0

HEAD 46 MINISTRY OF HOUSING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
101300	Mileage In The Bahamas	594	945	1,000	1,000	0
	Subtotal for Travel and Subsistence	56,818	26,838	31,000	31,000	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	0	0	1,000	1,000	0
302100	Postage, Postal Machines & Services	238	30	500	500	0
302200	Telephones, Telegrams, Telex, Fax	256,070	11,137	20,000	20,000	0
303100	Electricity	70,500	2,607	25,000	25,000	0
303300	Water	15,000	0	4,000	5,000	1,000
304110	Gasoline	9,225	13,100	10,000	10,000	0
	Subtotal for Rent, Communication & Utilities	351,033	26,874	60,500	61,500	1,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	23,317	19,981	10,000	10,000	0
401200	Binding Operations	592	711	600	600	0
401300	Photocopying, Photography & Blueprinting	2,938	7,014	7,500	7,500	0
	Subtotal for Printing and Reproduction	26,847	27,706	18,100	18,100	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	1,735	0	4,000	4,000	0
521100	Development Contracts	209,799	87,548	215,000	230,000	15,000
522400	Workshops, Conferences, Seminars, Meetings, &	760	5,617	8,000	8,000	0

HEAD 46 MINISTRY OF HOUSING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
	Exhibits					
522800	Tuition, Training, In-service Awards, Subsistence	3,750	0	3,000	5,000	2,000
524100	Licencing & Inspection of Vehicles	883	730	5,000	5,000	0
541630	Maintenance of Photocopying Machines	0	34,842	10,000	20,000	10,000
541990	Operations of Facilities or Other Service Contracts	924	7,402	9,000	9,000	0
569900	Family Island Operations	0	0	0	10,000	10,000
581900	Fees & Other Charges	2,716	27,562	0	5,000	5,000
	Subtotal for Other Contractual Services/Family Island Development	220,567	163,701	254,000	296,000	42,000
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	11,476	18,877	10,000	16,000	6,000
611200	Newspapers, Periodicals, Magazines, Etc.	2,877	2,322	3,000	3,000	0
611300	Cleaning & Toilet Supplies	6,108	5,782	11,000	12,000	1,000
611400	Computer Software Supplies & Accessories	9,888	4,965	4,500	15,000	10,500
611700	Other Supplies and Materials	987	1,724	2,000	5,000	3,000
612300	Food (for Human Consumption)	5,324	4,342	4,700	6,345	1,645
612400	Ice & Drinking Water	1,421	1,828	6,250	6,250	0
613100	Clothing & Clothing Supplies	636	1,308	0	2,000	2,000
658100	Instructional Materials & Supplies	160	0	2,000	3,000	1,000
	Subtotal for Supplies and Materials	38,877	41,148	43,450	68,595	25,145

HEAD 46 MINISTRY OF HOUSING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	10,688	5,915	7,000	10,000	3,000
811300	Maintenance - Computers/Business Machines & Related Equipment	0	0	0	1,000	1,000
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	10,688	5,915	7,000	11,000	4,000
SUB-TOTAL: OTHER CHARGES		704,830	292,182	414,050	486,195	72,145
Block 99	Items Not Repeated					
999900	Items Not Repeated	402,337	23,404	0	0	0
	Items Not Repeated	402,337	23,404	0	0	0
TOTAL: HEAD 46 MINISTRY OF HOUSING		2,760,904	1,628,156	1,573,702	1,622,786	49,084

The Accounting Officer for this Head is the Permanent Secretary

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)					
1	1	1	MINISTER				62,700	66,000	3,300
2	1	1	PERMANENT SECRETARY	GR2A			73,750	65,250	8,500-
3	2	2	UNDER SECRETARY	GR8A			113,500	57,950	55,550-
4	1	1	DEPUTY PERMANENT SECRETARY	GR13			52,550	53,750	1,200
5	0	2	FIRST ASSISTANT SECRETARY	A1			0	84,350	84,350
6	4	4	SENIOR ASSISTANT SECRETARY	A9			149,200	115,350	33,850-
7	2	2	ADMINISTRATIVE OFFICER III	A11A			68,500	71,124	2,624
8	1	4	ADMINISTRATIVE CADET	X2A			29,050	32,000	2,950
9	1	2	ASSISTANT SECRETARY	A20			31,550	33,350	1,800
10	0	1	OFFICE MANAGER II	A9			0	38,200	38,200
11	4	5	SENIOR EXECUTIVE SECRETARY	X3			120,400	124,600	4,200
12	3	3	SENIOR EXECUTIVE OFFICER	X2			88,550	90,650	2,100
13	1	1	SENIOR DEPUTY FAMILY ISLAND ADMINISTRATOR	GR28			39,750	37,650	2,100-
14	1	1	DEPUTY FAMILY ISLAND ADMINISTRATOR	A11			37,650	38,525	875
15	2	2	TRAINEE ADMINISTRATIVE CADET	I			44,300	44,633	333
16	1	1	CHIEF EXECUTIVE OFFICER	X1			32,050	33,450	1,400

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	POST NO.	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE		
17	0	2	ASSISTANT REGISTRY SUPERVISOR II	X3	0	30,700	30,700
18	2	1	EXECUTIVE OFFICER	X3	55,100	29,300	25,800-
19	1	1	EXECUTIVE SECRETARY	X3	27,900	29,300	1,400
22	1	1	SENIOR PRIVATE SECRETARY	C2	26,400	27,400	1,000
23	3	2	PRIVATE SECRETARY	C3A	70,650	48,300	22,350-
25	7	7	CHIEF CLERK	C2	181,800	187,650	5,850
26	2	2	CHIEF REGISTRY CLERK	C2	52,800	55,200	2,400
27	1	1	SENIOR SUPPLIES OFFICER	F9	34,850	35,550	700
28	1	1	CHIEF ACCOUNTS CLERK	F13	26,950	28,000	1,050
29	7	7	SENIOR CLERK	C3	145,200	149,700	4,500
30	1	2	SENIOR ACCOUNTS CLERK	F14	22,950	24,450	1,500
32	1	1	ACCOUNTS CLERK	F15	21,150	22,100	950
33	4	5	CLERK	C4	79,200	98,025	18,825
34	1	1	SENIOR REGISTRY CLERK	C3A	22,350	22,950	600
35	1	2	REGISTRY CLERK	C4A	20,550	42,750	22,200
36	1	1	TELEPHONIST II	M6	19,450	19,550	100
37	4	10	SENIOR MAINTENANCE SUPERVISOR		106,000	115,450	9,450
38	7	10	MAINTENANCE SUPERVISOR I	T11	172,150	181,750	9,600

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE				
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$				
	ESTABLISHMENT	POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE				
39	5	5	RECEPTIONIST	M6			98,850	100,816	1,966	
40	3	3	DRIVER	M6			53,600	55,300	1,700	
41	5	4	MESSENGER	M6			93,250	73,400	19,850-	
42	2	1	ASSISTANT STOREKEEPER	M5			42,400	21,600	20,800-	
43	1	1	SECURITY GUARD	M5			22,000	22,400	400	
44	5	8	TELEPHONIST I	M5			106,000	110,200	4,200	
45	6	6	FILING ASSISTANT	M6			108,700	110,900	2,200	
48	2	2	LABOURER	M6			42,100	43,400	1,300	
49	1	1	PAINTER I	T13			20,700	20,950	250	
50	5	2	ATTENDANT	M6			87,650	42,100	45,550-	
51	1	1	FOREMAN CARPENTER	T11			24,850	25,450	600	
54	0	1	DIRECTOR OF YOUTH	W3			0	41,750	41,750	
55	1	1	DEPUTY DIRECTOR OF YOUTH	W9			38,250	39,650	1,400	
56	3	3	ASSISTANT DIRECTOR OF YOUTH	W13			35,150	39,350	4,200	
58	2	2	SENIOR YOUTH OFFICER	W15			62,100	64,000	1,900	
59	0	2	YOUTH OFFICER	W18			0	2,400	2,400	
60	2	2	ASSISTANT YOUTH OFFICER	W19			43,500	44,000	500	
62	1	1	DIRECTOR OF SPORTS	W3			43,500	42,950	550-	
64	2	3	CHIEF SPORTS & RECREATION OFFICER	W12			72,000	75,850	3,850	

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
65	1 2 SENIOR SPORTS AND RECREATION OFFICER		W15	31,050	67,300	36,250
66	1 2 SPORTS AND RECREATION OFFICER		W18	28,400	50,600	22,200
67	2 2 ASSISTANT SPORTS & RECREATION OFFICER		W19	48,000	49,125	1,125
68	1 1 SENIOR SUPERINTENDENT (TECHNICAL)		E15	35,150	36,083	933
69	3 3 SENIOR LIFEGUARD		M3	80,100	81,300	1,200
70	4 4 LIFE GUARDS		W24	81,250	81,192	58-
71	1 1 EXE.DIR. OF MUSICAL HERITAGE		GR11	53,750	55,150	1,400
72	1 1 DIRECTOR OF CULTURAL AFFAIRS		GR11	42,350	42,817	467
74	2 3 ASSISTANT DIRECTOR OF CULTURAL AFFAIRS		A4	67,100	70,250	3,150
75	2 4 SENIOR CULTURAL AFFAIRS OFFICE SUPERVISOR		A9	70,700	75,833	5,133
76	3 4 CULTURAL AFFAIRS OFFICER		A14	87,150	118,417	31,267
78	1 3 SENIOR CRAFT INSTRUCTOR		S12	28,800	31,175	2,375
79	3 4 CRAFT INSTRUCTOR		S13	69,850	96,218	26,368
81	5 5 WORKSHOP ASSISTANT MASQUERADER		T11	121,000	126,000	5,000
82	1 1 DIRECTOR OF NATIONAL MUSEUM			53,750	53,750	0

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)						
83	1	1	CHIEF CURATOR	28			41,850	42,200	350
84	1	1	EDUCATION OFFICER	ED8A			40,500	40,500	0
85	1	1	TRAINEE ASSISTANT ARCHIVIST	I			26,250	26,717	467
86	1	1	GUIDE	C3A			24,150	25,350	1,200
87	1	1	MAINTENANCE TECHNICIAN	T14			21,050	22,050	1,000
88	1	1	TRAINEE TECHNICIAN	T14			21,050	21,800	750
90	1	1	TECHNICAL ASSISTANT	T11			26,050	26,950	900
91	3	3	MAINTENANCE SUPERVISOR	T13			68,100	69,350	1,250
92	13	13	MAINTENANCE ASSISTANT	M6			234,050	238,715	4,665
93	1	1	GENERAL FOREMAN	M4			25,250	26,250	1,000
94	2	2	FOREMAN WELDER	T11			52,100	55,100	3,000
95	23	21	GENERAL SERVICE WORKER	M6			376,150	357,316	18,834-
96	3	3	WATCHMAN	M6			63,150	64,983	1,833
97	1	3	HEAD JANITRESS/JANITOR /CLEANER	M5			23,600	25,200	1,600
98	13	14	JANITRESS/JANITOR	M6			235,250	254,266	19,016
99	1	1	LOADER	M6			21,050	21,050	0
100	7	11	MAINTENANCE SUPERINTENDENT II	T7			89,100	95,700	6,600
101	0	1	WORKSHOP SUPERVISOR	T9			0	1,200	1,200

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	ESTABLISHMENT						
POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
102	0	1	SENIOR DATA ENTRY OPERATOR	D14	0	23,800	23,800
103	2	3	SECURITY ASSISTANT	M6	25,300	44,783	19,483
999	3	0	POSTS NOT REPEATED		99,500	0	99,500-
TOTAL:	<u>227</u>	<u>263</u>			<u>5,435,450</u>	<u>5,629,913</u>	<u>194,463</u>

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	4,492,028	5,581,445	5,435,450	5,629,913	194,463
015100	Regular Weekly Wages	64,036	59,085	57,030	57,030	0
016200	Honoraria	3,600	0	15,000	15,000	0
019510	National Insurance Contributions (Monthly Staff)	208,381	185,248	460,000	375,000	85,000-
Subtotal for Personal Emoluments		4,768,045	5,825,778	5,967,480	6,076,943	109,463
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	0	0	7,200	20,400	13,200
025200	Transport/Drivers Allowance	1,258	3,400	3,600	3,600	0
028100	Duty Allowance	9,417	8,500	0	7,000	7,000
028300	Responsibility Allowance	15,214	46,753	0	19,000	19,000
028400	Acting Allowance	3,527	3,500	15,000	15,700	700
029510	Clothing Allowance	42	500	2,000	2,000	0
Subtotal for Allowances		29,458	62,653	27,800	67,700	39,900
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		4,797,503	5,888,431	5,995,280	6,144,643	149,363
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	34,684	22,210	25,000	25,000	0
101200	Subsistence For Travellers In The Bahamas	24,079	15,038	15,000	15,000	0

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
101300	Mileage In The Bahamas	9,232	17,174	15,000	14,400	600-
102100	Transportation of Persons Outside The Bahamas	13,442	9,714	7,500	7,500	0
102200	Subsistence For Travellers Outside The Bahamas	30,180	7,408	7,500	7,500	0
	Subtotal for Travel and Subsistence	111,617	71,544	70,000	69,400	600-
Block 20 Transportation of Things						
201200	Freight & Express	1,186	1,464	1,500	1,500	0
	Subtotal for Transportation of Things	1,186	1,464	1,500	1,500	0
Block 30 Rent, Communication & Utilities						
301220	Office Rent - Freeport, Grand Bahama	37,017	20,105	100,000	87,500	12,500-
301240	Office Rent	57,000	64,815	38,000	40,200	2,200
302100	Postage, Postal Machines & Services	0	193	2,000	2,000	0
302200	Telephones, Telegrams, Telex, Fax	249,403	126,906	130,000	130,000	0
303100	Electricity	125,000	122,843	720,000	780,000	60,000
303300	Water	80,000	108,000	80,000	100,000	20,000
304110	Gasoline	21,983	45,000	50,000	50,000	0
	Subtotal for Rent, Communication & Utilities	570,403	487,862	1,120,000	1,189,700	69,700
Block 40 Printing and Reproduction						
401100	Printing & Duplication	18,732	19,997	15,000	15,000	0
401300	Photocopying, Photography & Blueprinting	7,219	9,245	10,000	10,000	0
	Subtotal for Printing and Reproduction	25,951	29,242	25,000	25,000	0

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	8,729	7,263	7,500	7,500	0
521100	Development Contracts	417,046	624,588	633,300	549,300	84,000-
521400	Research, Surveys, Studies, Evaluations	0	9,219	7,500	7,500	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	2,484	5,342	5,000	5,000	0
522500	Fees to Instructors/Coaches	2,500	2,464	35,000	10,000	25,000-
522800	Tuition, Training, In-service Awards, Subsistence	0	0	20,000	10,000	10,000-
524100	Licencing & Inspection of Vehicles	3,470	3,305	6,000	6,000	0
541400	Repairs & Alterations (By Contract)	0	75	1,000	1,000	0
541630	Maintenance of Photocopying Machines	35,942	41,726	40,000	40,000	0
542550	Security Services Contract	321,447	433,340	501,000	450,000	51,000-
542940	Administration of Freeport Office	77,560	69,486	80,000	80,000	0
549110	Maintenance Contracts	81,007	73,665	138,360	139,584	1,224
569900	Family Island Operations	95,252	68,518	80,000	80,000	0
581900	Fees & Other Charges	35,231	29,826	25,000	30,000	5,000
Subtotal for Other Contractual Services/Family Island Development		1,080,668	1,368,817	1,579,660	1,415,884	163,776-
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	34,147	29,429	30,000	30,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	4,524	3,583	4,000	6,000	2,000
611300	Cleaning & Toilet Supplies	36,452	22,930	30,000	30,000	0

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
611400	Computer Software Supplies & Accessories	16,931	4,713	5,000	5,000	0
611700	Other Supplies & Materials	3,402	4,572	5,000	5,000	0
612300	Food (for Human Consumption)	23,942	10,473	7,500	7,500	0
612400	Ice & Drinking Water	9,866	8,462	10,000	10,000	0
613100	Clothing & Clothing Supplies	2,108	0	5,000	5,000	0
659400	Awards, Medals & Presentations	4,426	0	3,000	3,000	0
681300	Construction Materials & Parts	5,444	1,175	5,000	5,000	0
	Subtotal for Supplies and Materials	141,242	85,337	104,500	106,500	2,000
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	22,353	28,840	13,000	15,000	2,000
811300	Maintenance - Computers/Business Machines & Related Equipment	5,263	6,277	0	7,000	7,000
811400	Upkeep & Maintenance of Instruments & Apparatus	2,526	769	4,000	4,000	0
811500	Maintenance of Generators, A/C & Other Machinery	8,672	4,590	15,000	15,000	0
821100	Maintenance - Q.E. Sports Centre Grounds	12,467	14,441	40,000	40,000	0
821200	Maintenance - Sir Kendal Isaacs Nat'l. Gymnasium	17,373	12,389	40,000	40,000	0
821400	Maintenance & Upkeep of Swimming Pools	118,214	148,542	130,000	130,000	0
821500	Maintenance & Upgrade of Parks & Grounds	0	1,682	5,000	8,000	3,000
821600	Sports Field/Sports Facilities Maintenance	17,026	15,653	20,000	20,000	0
821820	Maintenance - Grand Bahama Sports Complex	1,989	4,899	20,000	20,000	0
831770	Maintenance of Government Buildings	17,313	2,731	8,000	8,000	0

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
839100	Fumigation & Pest Control	2,745	306	2,500	2,500	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	225,941	241,119	297,500	309,500	12,000
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911223	The Antiquities, Monuments & Museum Corporation	0	1,297,000	1,225,000	1,285,000	60,000
911225	DEPARTMENT OF CULTURE	2,893,137	2,079,553	2,100,000	2,100,000	0
911312	Contribution - Family Island Regatta	479,448	380,767	300,000	350,000	50,000
911314	Aid to Student Athletes	54,010	120,000	120,000	180,000	60,000
911315	Contributions to Sports, Civic & Youth Organizations	404,292	372,290	250,000	360,000	110,000
911318	National Endowment for Sports	1,821,023	1,497,561	1,000,000	1,100,000	100,000
911319	Subvention to Elite Athletes	1,045,029	1,170,747	1,000,000	1,170,815	170,815
911323	Bahamas Anti-Doping Commission	0	0	0	192,000	192,000
911410	Youth/Summer Employment Project	928,786	1,046,128	750,000	750,000	0
911412	Junior Achievement Programme	129,380	199,149	200,000	200,000	0
911414	Youth Enterprise Fund	19,731	12,027	10,000	10,000	0
911426	National High School Leaders	0	4,407	10,000	10,000	0
911427	National Youth Ambassadors	0	4,088	10,000	10,000	0
911428	Self Starter Programme	713,840	559,991	450,000	500,000	50,000
911429	National Youth Programme	876,458	81,941	100,000	100,000	0
911432	National Youth Research & Resource Centre	3,500	2,413	10,000	10,000	0
911433	National Youth Month	137,290	158,568	60,000	60,000	0

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
911434	Fresh Start	201,766	91,710	110,000	110,000	0
911435	National Youth Leaders/Workers	20,304	4,001	10,000	20,000	10,000
911437	Grand Bahama Youth Programmes	38,076	39,321	60,000	40,000	20,000-
911438	National Youth Policy	14,592	49,436	25,000	25,000	0
911439	Bahamas National Youth Council	7,973	3,000	10,000	5,000	5,000-
911440	The Gold Initiative	0	0	350,000	390,000	40,000
911535	UNESCO Youth Path Project	889	0	5,000	5,000	0
912227	Commonwealth Youth Programme	17,466	177	20,000	20,000	0
919360	CLIFTON HERITAGE AUTHORITY	0	791,688	800,000	800,000	0
Subtotal for Grants, Fixed Charges & Special Financial Transactions		9,806,990	9,965,963	8,985,000	9,802,815	817,815
SUB-TOTAL: OTHER CHARGES		11,963,998	12,251,348	12,183,160	12,920,299	737,139
Block 99 Items Not Repeated						
999900	Items Not Repeated	287,221	98,073	5,000	0	5,000-
Items Not Repeated		287,221	98,073	5,000	0	5,000-
TOTAL: HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE		17,048,722	18,237,852	18,183,440	19,064,942	881,502

The Accounting Officer for this Head is the Permanent Secretary

HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	DIRECTOR OF LABOUR	W1			56,750	57,816	1,066
2	4	4	DEPUTY DIRECTOR OF LABOUR	W3			180,299	182,983	2,684
3	4	4	ASSISTANT DIRECTOR OF LABOUR	W4			43,050	43,750	700
4	5	6	CHIEF LABOUR OFFICER	W10			183,850	192,716	8,866
5	3	4	SENIOR LABOUR OFFICER	W13			99,844	71,750	28,094-
6	5	6	LABOUR OFFICER	W15			148,150	153,700	5,550
7	6	8	ASSISTANT LABOUR OFFICER	W18			150,450	157,500	7,050
8	3	3	LABOUR INVESTIGATOR	W21			58,000	62,000	4,000
9	1	1	ASSISTANT SECRETARY	A20			34,350	35,050	700
10	1	1	REGISTRY SUPERVISOR	X1			32,050	33,450	1,400
12	1	1	SENIOR EXECUTIVE SECRETARY	X3			30,450	31,850	1,400
13	1	1	EXECUTIVE SECRETARY	X3			27,900	29,300	1,400
14	2	2	EXECUTIVE OFFICER	X3			57,650	60,150	2,500
15	1	1	SENIOR PRIVATE SECRETARY	C2			28,400	29,000	600
16	5	5	CHIEF CLERK	C2			132,000	136,810	4,810
17	1	1	SENIOR CLERK	C3			19,950	20,550	600
18	1	1	ASSISTANT STOREKEEPER	M5			24,000	25,200	1,200
19	8	8	CLERK	C4			154,200	160,200	6,000

HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2010/ 2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
20	1	1	HEAD TELEPHONIST	M4	25,250	26,250	1,000
21	1	1	TELEPHONIST I	M5	23,200	23,600	400
22	1	1	TELEPHONIST II	M6	19,100	19,100	0
23	3	3	FILING ASSISTANT	M6	51,150	52,416	1,266
24	1	1	OFFICE ASSISTANT	M6	21,050	21,050	0
25	1	1	LOADER	M6	21,050	29,050	8,000
26	2	2	MESSENGER	M6	39,700	41,300	1,600
27	1	2	HEAD JANITRESS/JANITOR /CLEANER	M5	22,400	23,800	1,400
28	4	4	JANITRESS/JANITOR	M6	75,000	76,332	1,332
999	0	0	POSTS NOT REPEATED		0	0	0
TOTAL:	<u>68</u>	<u>74</u>			<u>1,759,243</u>	<u>1,796,673</u>	<u>37,430</u>

HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,749,851	1,763,730	1,759,243	1,796,673	37,430
016200	Honoraria	0	0	5,000	5,000	0
019510	National Insurance Contributions (Monthly Staff)	40,000	45,000	50,000	75,000	25,000
Subtotal for Personal Emoluments		1,789,851	1,808,730	1,814,243	1,876,673	62,430
Block 2 Allowances						
028300	Responsibility Allowance	7,340	4,500	2,500	2,500	0
028400	Acting Allowance	729	142	2,000	2,000	0
Subtotal for Allowances		8,069	4,642	4,500	4,500	0
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,797,920	1,813,372	1,818,743	1,881,173	62,430
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	26,885	7,513	10,000	10,000	0
101200	Subsistence For Travellers In The Bahamas	30,433	7,700	10,000	10,000	0
102100	Transportation of Persons Outside The Bahamas	39,297	18,158	15,000	15,000	0
102200	Subsistence For Travellers Outside The Bahamas	33,678	16,222	20,000	20,000	0
Subtotal for Travel and Subsistence		130,293	49,593	55,000	55,000	0

HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 20 Transportation of Things						
201200	Freight & Express	1,744	1,792	1,500	1,500	0
	Subtotal for Transportation of Things	1,744	1,792	1,500	1,500	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	23,350	11,700	18,800	18,800	0
301210	Office Rent Accommodation (General)	0	9,000	14,400	14,400	0
302100	Postage, Postal Machines & Services	102	104	300	300	0
302200	Telephones, Telegrams, Telex, Fax	77,837	39,054	25,000	40,000	15,000
303100	Electricity	36,668	59,370	60,000	75,000	15,000
304110	Gasoline	15,017	18,112	25,000	25,000	0
	Subtotal for Rent, Communication & Utilities	152,974	137,340	143,500	173,500	30,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	464	1,260	500	500	0
401300	Photocopying, Photography & Blueprinting	1,110	1,579	1,000	1,000	0
	Subtotal for Printing and Reproduction	1,574	2,839	1,500	1,500	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	12,302	192	5,000	5,000	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	21,259	24,946	10,000	10,000	0
522800	Tuition, Training, In-service Awards, Subsistence	0	25	5,000	5,000	0

HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
524100	Licencing & Inspection of Vehicles	1,565	2,085	2,500	6,100	3,600
569900	Family Island Operations	282,604	145,338	140,080	140,080	0
581900	Fees and Other Charges	31,122	49,086	25,000	50,000	25,000
	Subtotal for Other Contractual Services/Family Island Development	348,852	221,672	187,580	216,180	28,600
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	13,745	9,437	10,000	10,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	2,485	3,000	2,500	2,500	0
611300	Cleaning & Toilet Supplies	5,701	7,294	7,000	7,000	0
611400	Computer Software Supplies & Accessories	7,294	2,945	2,500	2,500	0
611700	Other Supplies & Materials	1,750	2,296	1,500	1,500	0
612300	Food (for Human Consumption)	3,685	2,803	1,500	1,500	0
612400	Ice and Drinking Water	1,220	2,185	2,500	2,500	0
	Subtotal for Supplies and Materials	35,880	29,960	27,500	27,500	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	15,238	19,526	18,500	35,000	16,500
821700	Other Repairs, Maintenance & Upkeep	1,054	3,866	1,000	1,000	0
831770	Maintenance of Government Building	0	0	30,000	30,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	16,292	23,392	49,500	66,000	16,500
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911114	Contribution To Workers Education	0	249,615	5,000	10,000	5,000

HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
911939	Development of Skills Bank	13,924	4,420	5,000	5,000	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	13,924	254,035	10,000	15,000	5,000
SUB-TOTAL: OTHER CHARGES		701,533	720,623	476,080	556,180	80,100
Block 99 Items Not Repeated						
999900	Items Not Repeated	135,000	51,952	0	0	0
	Items Not Repeated	135,000	51,952	0	0	0
TOTAL: HEAD 48 DEPARTMENT OF LABOUR		2,634,453	2,585,947	2,294,823	2,437,353	142,530

The Accounting Officer for this Head is the Director

HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	POSTMASTER GENERAL	TR2			46,600	47,350	750
2	1	1	DEPUTY POSTMASTER GENERAL	TR5			44,350	45,398	1,048
3	5	5	ASSISTANT POSTMASTER GENERAL	TR6			201,650	206,550	4,900
4	13	14	SENIOR POST OFFICE SUPERINTENDENT	TR8			425,150	467,500	42,350
5	12	11	POST OFFICE SUPERINTENDENT	TR9			376,250	329,900	46,350-
6	4	4	DISTRICT POSTMASTER	TR9			114,250	118,150	3,900
7	13	14	ASSISTANT POST OFFICE SUPERINTENDENT	TR10			347,200	397,150	49,950
8	2	2	POSTMAN	TR13			31,750	32,682	932
9	1	1	CHIEF EXECUTIVE OFFICER	X1			32,050	33,450	1,400
10	4	4	EXECUTIVE OFFICER	X3			111,600	117,200	5,600
11	1	1	REGISTRY SUPERVISOR	X1			32,050	33,450	1,400
12	1	1	ASSISTANT REGISTRY SUPERVISOR I	X2			30,450	31,200	750
13	1	1	EXECUTIVE SECRETARY	X3			27,900	29,300	1,400
14	7	7	CHIEF CLERK	C2			184,800	193,200	8,400
15	17	17	SENIOR CLERK	C3			409,950	428,400	18,450
16	12	13	CLERK	C4			201,900	233,050	31,150
17	4	4	FILING ASSISTANT	M6			84,200	86,334	2,134

HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/ 2011	2011/ 2012							
18	2	2	TECHNICIAN	TR9			50,500	52,004	1,504
19	91	91	SORTER/DISPATCHER	TR13			1,755,300	1,810,920	55,620
20	19	19	SENIOR SORTER/DISPATCHER	TR11			465,750	476,754	11,004
21	2	2	CAR PARK ATTENDANT				41,700	43,465	1,765
22	1	1	SENIOR VAN DRIVER				24,000	24,800	800
23	3	3	VAN DRIVER	M6			63,150	65,063	1,913
24	1	6	SECURITY OFFICER	M4			25,250	29,918	4,668
25	1	1	SECURITY ASSISTANT	M6			18,650	19,450	800
26	6	6	SECURITY GUARD	M5			142,000	145,295	3,295
27	19	17	JANITRESS/JANITOR	M6			311,400	279,738	31,662-
28	2	2	WATCHMAN	M6			31,350	32,748	1,398
29	4	2	MESSENGER	M6			83,400	43,329	40,071-
30	28	27	GENERAL SERVICE WORKER	M6			376,950	388,331	11,381
31	1	1	ATTENDANT	M6			21,450	21,992	542
999	0	0	POSTS NOT REPEATED				0	0	0
TOTAL:	<u>279</u>	<u>281</u>					<u>6,112,950</u>	<u>6,264,071</u>	<u>151,121</u>

HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	6,462,367	6,131,515	6,112,950	6,264,071	151,121
015100	Regular Weekly Wages	60,292	76,972	85,000	85,000	0
019510	National Insurance Contributions (Monthly Staff)	190,717	185,816	235,000	235,255	255
Subtotal for Personal Emoluments		6,713,376	6,394,303	6,432,950	6,584,326	151,376
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	22,560	25,860	31,200	31,200	0
028300	Responsibility Allowance	3,750	0	2,250	4,500	2,250
028400	Acting Allowance	1,598	1,317	5,000	1,500	3,500-
028700	Hardship Allowance	39,500	38,750	40,000	40,000	0
Subtotal for Allowances		67,408	65,927	78,450	77,200	1,250-
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		6,780,784	6,460,230	6,511,400	6,661,526	150,126
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	2,428	4,765	3,000	3,000	0
101200	Subsistence for Travellers In The Bahamas	8,654	5,968	3,000	3,000	0
Subtotal for Travel and Subsistence		11,082	10,733	6,000	6,000	0

HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
Block 20 Transportation of Things						
201100	Local Transportation of Goods	3,705	5,000	2,000	2,000	0
201200	Freight & Express	9,985	10,000	2,000	2,000	0
202200	Mail Transportation	237,530	189,554	254,496	254,496	0
	Subtotal for Transportation of Things	251,220	204,554	258,496	258,496	0
Block 30 Rent, Communication & Utilities						
301210	Office Rent Accommodation (General)	42,444	46,100	45,000	45,000	0
302200	Telephones, Telegrams, Telex, Fax	232,499	94,934	50,000	50,000	0
303100	Electricity	148,768	299,281	400,000	700,000	300,000
303300	Water	32,500	39,447	25,000	25,000	0
304110	Gasoline	17,937	45,714	25,000	25,000	0
	Subtotal for Rent, Communication & Utilities	474,148	525,476	545,000	845,000	300,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	308,656	140,175	100,000	100,000	0
401300	Photocopying, Photography & Blueprinting	726	1,000	1,000	1,000	0
	Subtotal for Printing and Reproduction	309,382	141,175	101,000	101,000	0
Block 50 Other Contractual Services/Family Island Development						
524100	Licencing & Inspection of Vehicles	0	0	2,000	4,000	2,000
541400	Repairs & Alterations (By Contract)	4,628	6,000	3,000	3,000	0
541990	Operation of Facilities or Other Service Contracts	176,733	190,901	140,000	190,000	50,000

HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
569900	Family Island Operations	693,062	499,088	430,000	430,000	0
581900	Fees & Other Charges	1,536	1,662	1,000	1,000	0
	Subtotal for Other Contractual Services/Family Island Development	875,959	697,651	576,000	628,000	52,000
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	67,504	36,799	9,000	12,000	3,000
611200	Newspapers, Periodicals, Magazines, Etc.	1,085	951	1,000	1,000	0
611300	Cleaning & Toilet Supplies	54,360	38,973	9,000	15,000	6,000
611400	Computer Software Supplies & Accessories	0	0	1,000	1,000	0
611700	Other Supplies & Materials	0	2,469	1,000	1,000	0
612300	Food (for Human Consumption)	3,754	6,574	3,000	3,000	0
612400	Ice & Drinking Water	10,476	10,550	12,000	12,000	0
682300	Minor Implements & Tools	497	600	500	500	0
	Subtotal for Supplies and Materials	137,676	96,916	36,500	45,500	9,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	23,890	32,222	5,000	25,000	20,000
811180	Upkeep & Maintenance of Machinery	9,419	9,402	3,000	9,000	6,000
831770	Maintenance of Government Buildings	64,553	60,659	10,000	10,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	97,862	102,283	18,000	44,000	26,000
Block 90 Grants, Fixed Charges & Special Financial Transactions						
912338	C.P.U. Membership Fees	5,000	0	5,000	5,000	0

HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
952004	Compensation For Loss, Stolen Property	0	500	500	500	0
952007	Loss Funds	33,500	10,000	3,000	15,000	12,000
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	38,500	10,500	8,500	20,500	12,000
SUB-TOTAL: OTHER CHARGES		2,195,829	1,789,288	1,549,496	1,948,496	399,000
 Block 99 Items Not Repeated						
999900	Items Not Repeated	191,447	164,656	0	0	0
	Items Not Repeated	191,447	164,656	0	0	0
TOTAL: HEAD 51 POST OFFICE DEPARTMENT		9,168,060	8,414,174	8,060,896	8,610,022	549,126

The Accounting Officer for this Head is the Postmaster-General

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	DIRECTOR OF CIVIL AVIATION	CA1			95,500	95,500	0
2	1	1	SENIOR DEPUTY DIRECTOR, CIVIL AVIATION	CA2			51,650	51,650	0
3	2	2	DEPUTY DIRECTOR OF CIVIL AVIATION	CA3			93,700	96,900	3,200
4	6	6	CHIEF OPERATIONS OFFICER	CA4			279,300	287,700	8,400
5	1	1	CHIEF OPERATIONS OFFICER (AVIONICS)	CA4			45,850	47,950	2,100
6	0	1	SECURITY MANAGER				0	85,000	85,000
7	11	11	OPERATIONS OFFICER	CA5			460,350	475,750	15,400
8	1	1	CHIEF FLIGHT OPERATIONS INSPECTOR				75,000	75,000	0
9	6	4	AIRWORTHINESS INSPECTOR				390,000	260,000	130,000-
10	4	5	FLIGHT OPERATIONS INSPECTOR				260,000	325,000	65,000
11	6	3	ASSISTANT AIRPORT MANAGER	CA4			62,250	65,600	3,350
12	17	25	SENIOR AIR TRAFFIC CONTROLLER, RADAR	CA8			787,100	1,152,116	365,016
13	0	10	AIR TRAFFIC CONTROLLER SUPERVISOR, RADAR	CA6			0	16,000	16,000
14	25	36	AIR TRAFFIC CONTROLLER I	CA10			901,200	1,063,903	162,703
15	20	15	AIR TRAFFIC CONTROLLER II	CA11			590,000	227,500	362,500-

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	ESTABLISHMENT						
POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
16	1	1	OPERATIONAL & FLIGHT CREW LICENSING INSPECTOR	FSI	30,000	30,000	0
17	3	4	AIRPORT SUPERINTENDENT	T7	83,700	85,750	2,050
18	0	1	CHIEF SECURITY OFFICER	M2	0	1,200	1,200
19	2	2	SENIOR SECURITY OFFICER	M3	55,600	55,600	0
20	4	4	SECURITY OFFICER	M4	95,850	95,517	333-
21	1	1	SENIOR EXECUTIVE OFFICER	X2	28,350	29,050	700
22	2	2	SENIOR PRIVATE SECRETARY	C2	52,800	55,200	2,400
23	1	2	ELECTRONICS TECHNICIAN	T7	28,700	30,350	1,650
24	1	1	PAINTER II	T14	21,050	21,760	710
25	1	1	CHIEF REGISTRY CLERK	C2	25,200	25,800	600
26	1	1	ASSISTANT FOREMAN, OPERATOR	T13	24,200	24,826	626
27	0	2	CHIEF ELECTRONICS TECHNICIAN	CA8	0	2,800	2,800
28	2	5	SENIOR ELECTRONICS TECHNICIAN	CA10	66,700	72,760	6,060
29	1	1	CHIEF MAINTENANCE SUPERINTENDENT	CA9	36,150	36,500	350
30	1	1	TECHNICAL SUPERINTENDENT	T7	30,500	30,950	450
31	1	1	SUPPLIES OFFICER	F10	32,750	33,682	932
32	5	5	CHIEF CLERK	C2	132,000	137,550	5,550

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/2011	2011/2012							
33	3	3	SENIOR CLERK	C3			72,450	76,050	3,600
34	5	6	CLERK	C4			102,150	120,750	18,600
35	2	1	FILING ASSISTANT	M6			34,450	21,017	13,433-
36	1	1	RECEPTIONIST	M6			10,700	11,850	1,150
37	1	1	TELEPHONIST I	M5			22,000	22,400	400
38	7	8	FLIGHT INFORMATION OFFICER	T13			145,600	176,212	30,612
39	2	14	LEADING FIREMAN	FS6			50,400	65,552	15,152
40	40	42	FIREMAN	FS7			801,650	851,650	50,000
41	1	2	MAINTENANCE ASSISTANT	M6			16,650	38,950	22,300
42	1	1	SENIOR TRANSPORT OFFICER	M3			28,100	29,100	1,000
43	10	10	AIR TRAFFIC CONTROL TRAINEE	I			170,150	161,787	8,363-
44	2	2	ELECTRONICS TECHNICAL SUPERVISOR	CA6			81,500	83,944	2,444
45	1	1	LICENSING OFFICER				30,000	30,000	0
46	3	2	MAINTENANCE SUPERVISOR	T9			45,675	46,053	378
47	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5			21,200	21,600	400
48	19	18	JANITRESS/JANITOR	M6			290,436	272,946	17,490-
49	90	90	SECURITY ASSISTANT	M6			1,331,970	1,287,263	44,707-

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	7,792,200	7,853,998	8,364,681	8,572,434	207,753
019510	National Insurance Contributions (Monthly Staff)	188,704	200,159	247,670	250,070	2,400
	Subtotal for Personal Emoluments	7,980,904	8,054,157	8,612,351	8,822,504	210,153
Block 2 Allowances						
023300	Technical Allowance	0	0	11,000	11,000	0
028100	Duty Allowance	0	0	5,000	5,000	0
028300	Responsibility Allowance	4,125	7,500	4,500	4,500	0
028400	Acting Allowance	0	0	500	6,000	5,500
	Subtotal for Allowances	4,125	7,500	21,000	26,500	5,500
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		7,985,029	8,061,657	8,633,351	8,849,004	215,653
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	72,279	21,749	10,000	20,000	10,000
101200	Subsistence for Travellers in The Bahamas	61,116	22,349	10,000	40,000	30,000
101300	Mileage in The Bahamas	1,820	1,440	2,000	2,880	880
102100	Transportation of Persons Outside The Bahamas	44,957	825	0	35,000	35,000
102200	Subsistence for Travellers Outside The Bahamas	45,251	3,395	0	40,000	40,000
	Subtotal for Travel and Subsistence	225,423	49,758	22,000	137,880	115,880

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
Block 20 Transportation of Things						
201100	Local Transportation of Goods	4,863	4,991	5,000	10,000	5,000
201200	Freight & Express	34,642	18,784	10,000	20,000	10,000
	Subtotal for Transportation of Things	39,505	23,775	15,000	30,000	15,000
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	17,184	17,200	25,000	25,000	0
301210	Office Rent Accommodation (General)	199,412	184,439	200,000	219,000	19,000
302100	Postage, Postal Machines & Services	341	1,500	1,500	2,000	500
302200	Telephones, Telegrams, Telex, Fax	1,016,703	114,791	60,800	100,000	39,200
302300	Lease/Rent of Communication Equipment	207,985	321,397	380,000	380,000	0
303100	Electricity	17,100	305,591	20,000	400,000	380,000
303300	Water	3,357	1,518	5,000	5,000	0
304110	Gasoline	25,181	34,502	35,000	40,000	5,000
	Subtotal for Rent, Communication & Utilities	1,487,263	980,938	727,300	1,171,000	443,700
Block 40 Printing and Reproduction						
401100	Printing & Duplication	4,370	7,000	8,000	14,000	6,000
401300	Photocopying, Photography & Blueprinting	1,303	3,011	2,000	2,000	0
	Subtotal for Printing and Reproduction	5,673	10,011	10,000	16,000	6,000
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements &	0	0	0	5,000	5,000

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
	Broadcast Time					
521100	Development Contracts	269,594	139,659	150,000	150,000	0
521750	Universal Safety Audit Corrective Action Plan	0	0	1,500,000	1,500,000	0
522800	Tuition, Training, In-service Awards, Subsistence	206,612	3,581	70,000	175,000	105,000
524100	Licencing & Inspection of Vehicles	2,965	3,385	5,000	5,300	300
541500	Maintenance Contract - Air-Conditioning System	973	1,557	2,000	20,000	18,000
541630	Maintenance of Photocopying Machines	65,311	117,146	96,000	96,000	0
541911	Special Maintenance Contracts	82,852	73,150	75,000	250,000	175,000
541990	Operation of Facilities or Other Service Contracts	459,851	594,057	600,000	700,000	100,000
569900	Family Island Operations	295,070	302,509	300,000	320,800	20,800
572100	Insurance Premiums - Airports, Aircrafts & Carriers	33,657	0	30,000	20,000	10,000-
581200	Bank Service Charges	85	0	500	500	0
581900	Fees & Other Charges	3,564	4,875	3,500	10,000	6,500
	Subtotal for Other Contractual Services/Family Island Development	1,420,534	1,239,919	2,832,000	3,252,600	420,600
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	29,293	31,916	30,000	35,000	5,000
611200	Newspapers, Periodicals, Magazines, Etc.	3,845	2,759	3,000	3,000	0
611300	Cleaning & Toilet Supplies	17,369	15,871	13,000	30,000	17,000
612300	Food (for Human Consumption)	2,170	1,832	2,000	2,000	0
612400	Ice & Drinking Water	4,615	6,062	4,000	6,000	2,000
613100	Clothing & Clothing Supplies	58,752	29,867	0	15,000	15,000

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
659700	Learning Aids, Tapes, Library	4,047	2,266	5,000	5,000	0
681500	Plumbing, Pipes, Fittings, Works Supplies	0	0	0	5,000	5,000
	Subtotal for Supplies and Materials	120,091	90,573	57,000	101,000	44,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	45,081	18,774	20,000	20,000	0
811150	Maintenance - Fire Prevention/Protection Equipment	8,500	2,535	3,000	3,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	1,101	1,215	0	2,000	2,000
811500	Maintenance of Generators, A/C & Other Machinery	4,580	4,939	5,000	5,000	0
813100	Maintenance - Implements & Tools	553	356	1,000	1,000	0
831770	Maintenance of Government Buildings	5,867	4,220	3,000	3,000	0
836299	Maintenance - Family Islands	108,632	54,827	105,747	136,800	31,053
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	174,314	86,866	137,747	170,800	33,053
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911723	Air Transport Authority Board	14,200	20,400	24,000	24,000	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	14,200	20,400	24,000	24,000	0
SUB-TOTAL: OTHER CHARGES		3,487,003	2,502,240	3,825,047	4,903,280	1,078,233
Block 99 Items Not Repeated						
999900	Items Not Repeated	234,553	173,248	0	0	0
	Items Not Repeated	234,553	173,248	0	0	0

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
TOTAL: HEAD 52 DEPARTMENT OF CIVIL AVIATION		11,706,585	10,737,145	12,458,398	13,752,284	1,293,886

The Accounting Officer for this Head is the Director

HEAD 53 PORT DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	CONTROLLER, PORT DEPARTMENT	TR4			55,000	55,000	0
2	2	2	DEPUTY PORT CONTROLLER	TR6			80,800	82,548	1,748
3	1	3	ASSISTANT PORT CONTROLLER	TR7			33,950	73,500	39,550
4	2	2	SENIOR ASSISTANT SECRETARY	A9			73,900	77,748	3,848
5	0	1	ASSISTANT SECRETARY	A20			0	1,800	1,800
6	3	2	CHIEF TUG ENGINEER				90,100	61,950	28,150-
7	0	1	SENIOR TUG ENGINEER	T9			0	1,200	1,200
8	1	1	WORKSHOP SUPERINTENDENT	T7			31,100	32,300	1,200
9	1	2	CHIEF SECURITY OFFICER	M2			30,650	32,850	2,200
10	1	1	ASSISTANT REGISTRY SUPERVISOR I	X2			30,450	31,850	1,400
11	1	1	CHIEF TUG MASTER	T7			30,500	30,550	50
12	2	2	TUG ENGINEER	T11			52,100	54,050	1,950
13	1	1	MAINTENANCE SUPERINTENDENT I	T3			29,300	29,900	600
14	1	1	MECHANICAL SUPERVISOR	T9			29,100	29,950	850
15	3	3	SENIOR SECURITY OFFICER	M3			84,300	87,300	3,000
16	1	1	ASSISTANT REVENUE INVESTIGATOR	F12			28,150	29,350	1,200
17	4	4	EXECUTIVE OFFICER	X3			111,600	117,200	5,600

HEAD 53 PORT DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
18	1	1	EXECUTIVE SECRETARY	X3			27,900	29,300	1,400
19	1	1	PRIVATE SECRETARY	C3A			24,150	29,350	5,200
20	1	1	ADMINISTRATIVE CADET	X2A			25,550	25,900	350
21	1	1	PORT OFFICER I				22,000	22,400	400
22	0	1	PORT OFFICER II	M4			0	1,000	1,000
23	1	1	PORT OFFICER III	M3			27,100	27,852	752
24	1	1	TRAINEE	I			26,250	26,914	664
25	0	1	SENIOR TUG MASTER	T9			0	1,200	1,200
26	2	2	TUG MASTER	T11			52,100	54,200	2,100
27	1	1	SENIOR ENFORCEMENT OFFICER	M4			25,250	26,250	1,000
28	1	5	ENFORCEMENT OFFICER	M5			23,600	27,600	4,000
29	1	1	CHIEF CLERK	C2			25,800	27,000	1,200
30	2	3	SECURITY OFFICER	M4			43,000	44,794	1,794
31	1	1	LIGHTHOUSE KEEPER II				24,000	24,800	800
32	5	5	LIGHTHOUSE KEEPER III				87,650	89,614	1,964
33	2	2	MECHANIC I	T13			50,900	51,650	750
34	2	2	HARBOUR CONTROL SUPERVISOR	T13			48,400	50,400	2,000
35	1	1	ASSISTANT TUG ENGINEER	T13			24,200	25,400	1,200

HEAD 53 PORT DEPARTMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/2011	2011/2012							
36	2	1	MATE II	T13			46,900	23,200	23,700-
37	0	1	FOREMAN WELDER	T11			0	1,200	1,200
38	1	1	WELDER I	T13			24,200	24,910	710
39	1	1	OPERATIONS ATTENDANT	T13			24,200	25,162	962
40	1	1	LIGHTHOUSE FOREMAN	T13			24,200	24,868	668
41	7	7	SECURITY GUARD	M5			121,600	122,967	1,367
42	1	1	HEAD MESSENGER	M5			22,800	23,200	400
43	2	2	SENIOR REGISTRY CLERK	C3A			45,900	46,550	650
44	1	1	MECHANIC II	T14			21,050	22,050	1,000
45	1	1	CHIEF ACCOUNTS CLERK	F13			22,150	22,350	200
46	6	6	HARBOUR CONTROL ASSISTANT	T14			126,300	130,980	4,680
47	4	4	DECKHAND	M6			84,200	86,724	2,524
48	0	1	CARPENTER I	T13			0	1,000	1,000
49	1	1	CARPENTER II	T14			21,050	22,050	1,000
50	10	10	SECURITY ASSISTANT	M6			151,300	152,163	863
51	1	1	DOCK MASTER	T11			23,650	23,950	300
52	1	1	SENIOR CLERK	C3			20,550	21,150	600
53	1	1	CLERK	C4			15,150	16,050	900
54	2	2	FILING ASSISTANT	M6			42,100	43,296	1,196

HEAD 53 PORT DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/ 2011	2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)						
55	3	3	RECEPTIONIST	M6			57,150	58,883	1,733
56	0	4	TELEPHONIST I	M5			0	3,200	3,200
57	2	2	TELEPHONIST II	M6			39,700	39,866	166
58	4	4	GENERAL SERVICE WORKER	M6			71,800	73,864	2,064
59	2	3	LIGHTHOUSE KEEPER I	M4			50,500	53,500	3,000
60	2	2	ELECTRICIAN II	T14			42,100	44,436	2,336
61	0	2	SENIOR DRIVER	M5			0	1,600	1,600
62	3	3	DRIVER	M6			62,400	63,563	1,163
63	1	3	HEAD JANITRESS/JANITOR /CLEANER	M5			20,800	22,800	2,000
64	3	3	JANITRESS/JANITOR	M6			63,150	64,750	1,600
65	1	1	CAR PARK ATTENDANT				21,050	21,648	598
66	1	1	ATTENDANT	M6			21,050	21,780	730
999	3	0	POSTS NOT REPEATED				63,800	0	63,800-
TOTAL:	<u>117</u>	<u>135</u>					<u>2,699,650</u>	<u>2,718,380</u>	<u>18,730</u>

HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	2,619,633	2,754,931	2,699,650	2,718,380	18,730
016200	Honoraria	5,500	16,000	24,000	24,000	0
019510	National Insurance Contributions (Monthly Staff)	58,568	60,329	60,300	70,300	10,000
Subtotal for Personal Emoluments		2,683,701	2,831,260	2,783,950	2,812,680	28,730
Block 2 Allowances						
025200	Transport/Drivers Allowance (Payroll)	6,791	3,292	3,000	3,000	0
028300	Responsibility Allowance	4,500	375	2,250	4,500	2,250
028400	Acting Allowance	31	22	2,000	2,000	0
Subtotal for Allowances		11,322	3,689	7,250	9,500	2,250
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		2,695,023	2,834,949	2,791,200	2,822,180	30,980
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	10,057	14,009	25,000	25,000	0
101200	Subsistence for Travellers in The Bahamas	176,532	74,323	25,000	25,000	0
101300	Mileage in The Bahamas	0	0	1,000	1,000	0
Subtotal for Travel and Subsistence		186,589	88,332	51,000	51,000	0

HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 20 Transportation of Things						
201100	Local Transportation of Goods	550	518	2,000	2,000	0
201200	Freight & Express	4,525	2,265	3,000	3,000	0
Subtotal for Transportation of Things		5,075	2,783	5,000	5,000	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	72,300	28,600	3,000	3,000	0
302100	Postage, Postal Machines & Services	242	206	2,500	2,500	0
302200	Telephones, Telegrams, Telex, Fax	154,579	74,093	85,000	90,000	5,000
303100	Electricity	383,258	275,216	300,000	335,000	35,000
303300	Water	229,507	344,558	487,472	500,000	12,528
303600	Sewerage	61,580	44,593	50,000	50,000	0
304110	Gasoline	310,327	250,818	300,000	300,000	0
304160	Propane Gas	0	0	1,500	1,500	0
304180	Recharging of Cylinders (Marine Navigation)	0	0	1,000	1,000	0
Subtotal for Rent, Communication & Utilities		1,211,793	1,018,084	1,230,472	1,283,000	52,528
Block 40 Printing and Reproduction						
401100	Printing & Duplication	5,999	4,791	6,000	6,000	0
Subtotal for Printing and Reproduction		5,999	4,791	6,000	6,000	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements &	14,072	11,589	3,000	25,000	22,000

HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	Broadcast Time					
522800	Tuition, Training, In-service Awards, Subsistence	16,228	0	10,000	10,000	0
524100	Licencing & Inspection of Vehicles	1,927	2,160	3,000	3,000	0
541100	Dry Docking of Government Vessels	423,373	0	300,000	300,000	0
541400	Repairs & Alterations (By Contract)	6,105	5,385	5,000	5,000	0
541990	Operation of Facilities and Other	131,112	70,555	50,000	120,000	70,000
569900	Family Island Operations	245,744	200,350	200,300	200,300	0
581900	Fees and Other Charges	184,177	26,271	20,000	150,000	130,000
	Subtotal for Other Contractual Services/Family Island Development	1,022,738	316,310	591,300	813,300	222,000
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	10,119	11,468	12,000	12,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	1,130	480	1,466	1,466	0
611300	Cleaning & Toilet Supplies	12,737	9,743	10,000	10,000	0
611700	Other Supplies & Materials	11,841	5,129	7,000	7,000	0
612300	Food (for Human Consumption)	9,669	2,276	4,000	4,000	0
612400	Ice & Drinking Water	2,577	3,565	4,500	4,500	0
613100	Clothing & Clothing Supplies	2,161	4,227	10,000	10,000	0
641100	Drugs & Vaccines	261	499	1,500	1,500	0
681300	Construction Materials & Parts	0	0	2,000	2,000	0
	Subtotal for Supplies and Materials	50,495	37,387	52,466	52,466	0

HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	236,719	280,595	200,000	200,000	0
811400	Upkeep & Maintenance of Instruments & Apparatus	5,646	7,122	14,000	14,000	0
811810	Upkeep - Navigation Aids/Lights/Buoys, Etc.	0	1,294	7,000	7,000	0
831770	Maintenance of Government Buildings	98,035	79,987	100,000	100,000	0
881100	Repairs & Upkeep of Docks/Piers/Harbours - New Providence	434,788	365,098	300,000	600,000	300,000
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		775,188	734,096	621,000	921,000	300,000
Block 90 Grants, Fixed Charges & Special Financial Transactions						
912344	Assoc. of Ports & Harbours/Int'l. Association	10,233	13,316	20,000	20,000	0
Subtotal for Grants, Fixed Charges & Special Financial Transactions		10,233	13,316	20,000	20,000	0
SUB-TOTAL: OTHER CHARGES		3,268,110	2,215,099	2,577,238	3,151,766	574,528
Block 99 Items Not Repeated						
999900	Items Not Repeated	465,038	386,063	10	0	10-
Items Not Repeated		465,038	386,063	10	0	10-
TOTAL: HEAD 53 PORT DEPARTMENT		6,428,171	5,436,111	5,368,448	5,973,946	605,498

The Accounting Officer for this Head is the Port Controller

HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2010/ 2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1	CONTROLLER, ROAD TRAFFIC	TR1	55,150	55,284	134
2	2	2	DEPUTY CONTROLLER, ROAD TRAFFIC	TR4	83,050	84,319	1,269
3	3	2	ASSISTANT CONTROLLER, ROAD TRAFFIC	TR5A	107,334	82,364	24,970-
4	0	2	ASSISTANT SECRETARY	A20	0	36,850	36,850
5	1	1	PERSONAL ASSISTANT II	A9	37,150	38,550	1,400
6	1	1	ADMINISTRATIVE CADET	X2A	29,450	30,150	700
7	1	1	OFFICE MANAGER III	A10A	34,450	35,150	700
8	3	3	SENIOR INSPECTOR	T7	78,000	81,000	3,000
9	1	1	ECONOMIST	ES8	31,150	31,500	350
10	10	1	DRIVING EXAMINER II, ROAD TRAFFIC	TR12	20,850	21,602	752
11	1	1	COMPUTER OPERATOR III	D13	23,550	24,300	750
12	1	1	CHIEF EXECUTIVE SECRETARY	X1	32,050	33,450	1,400
13	1	1	APPLICATION SUPPORT OFFICER I	IT7	30,150	30,500	350
14	0	3	TRAFFIC CONTROL & SAFETY OFFICER	TR8	0	117,686	117,686
15	2	2	SENIOR EXECUTIVE SECRETARY	X3	60,900	63,700	2,800
16	24	23	SUPERVISOR II, ROAD TRAFFIC	TR12	511,750	504,734	7,016-

HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2010/ 2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
17	1	1	REGISTRY SUPERVISOR	X1	32,050	33,450	1,400
18	3	3	SENIOR EXECUTIVE OFFICER	X2	88,150	92,350	4,200
19	2	2	EXECUTIVE OFFICER	X3	55,800	58,600	2,800
20	1	1	TELEPHONIST II	M6	21,050	21,747	697
21	2	3	SENIOR DRIVING EXAMINER, ROAD TRAFFIC	TR10A	52,400	80,550	28,150
22	1	1	INSPECTOR II, ROAD TRAFFIC	TR12	20,850	21,850	1,000
23	2	2	ASSISTANT REGISTRY SUPERVISOR I	X2	27,900	29,300	1,400
24	2	4	CASHIER	F12	53,800	108,100	54,300
25	1	1	INSPECTOR I, ROAD TRAFFIC	TR11A	25,250	26,086	836
26	2	2	CHIEF SUPERVISOR, ROAD TRAFFIC	TR9A	58,100	60,500	2,400
27	23	21	SUPERVISOR I, ROAD TRAFFIC	TR11A	576,450	537,422	39,028-
28	1	1	CHIEF EXECUTIVE OFFICER	X1	32,050	32,924	874
29	2	2	CHIEF DRIVING EXAMINER, ROAD TRAFFIC	TR9A	58,100	60,200	2,100
30	3	3	SENIOR SUPERVISOR, ROAD TRAFFIC	TR10A	78,600	54,800	23,800-
31	1	1	SENIOR DATA ENTRY OPERATOR	D14	24,400	25,500	1,100

HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
32	14	15	CHIEF CLERK	C2			375,050	418,000	42,950
33	8	8	SENIOR CLERK	C3			179,950	183,950	4,000
34	4	5	CLERK	C4			77,938	112,600	34,662
35	8	7	FILING ASSISTANT	M6			167,200	150,372	16,828-
36	1	1	CAR PARK ATTENDANT				18,650	19,450	800
37	3	3	OFFICE ASSISTANT	M6			63,150	58,413	4,737-
38	3	2	ASSISTANT CASHIER	F14			70,050	46,850	23,200-
39	1	1	SECURITY GUARD	M5			22,000	22,100	100
40	2	2	TELEPHONIST I	M5			24,000	24,565	565
41	3	3	RECEPTIONIST	M6			61,950	63,345	1,395
42	4	4	JANITRESS/JANITOR	M6			81,000	82,098	1,098
43	1	1	MESSENGER	M6			19,050	19,450	400
44	3	2	GENERAL SERVICE WORKER	M6			53,500	40,999	12,501-
999	2	0	POSTS NOT REPEATED				49,900	0	49,900-
TOTAL:	<u>156</u>	<u>148</u>					<u>3,603,322</u>	<u>3,756,710</u>	<u>153,388</u>

HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	3,718,468	3,707,497	3,603,322	3,756,710	153,388
016200	Honoraria	48,775	0	500	500	0
016400	Honoraria for Boards	0	54,100	49,200	49,200	0
019510	National Insurance Contributions (Monthly Staff)	105,000	68,775	66,077	118,813	52,736
Subtotal for Personal Emoluments		3,872,243	3,830,372	3,719,099	3,925,223	206,124
Block 2 Allowances						
028300	Responsibility Allowance	4,500	4,500	2,250	4,500	2,250
028400	Acting Allowance	2,125	342	3,000	3,700	700
Subtotal for Allowances		6,625	4,842	5,250	8,200	2,950
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		3,878,868	3,835,214	3,724,349	3,933,423	209,074
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	12,560	8,407	12,215	10,215	2,000-
101200	Subsistence for Travellers in The Bahamas	27,297	11,336	20,810	18,810	2,000-
Subtotal for Travel and Subsistence		39,857	19,743	33,025	29,025	4,000-
Block 20 Transportation of Things						
201100	Local Transportation of Goods	3,000	4,498	6,000	6,000	0

HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
201200	Freight & Express	9,741	6,536	15,300	14,300	1,000-
	Subtotal for Transportation of Things	12,741	11,034	21,300	20,300	1,000-
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	880	0	2,200	1,500	700-
301210	Office Rent Accommodation (General)	120,000	116,572	120,000	120,000	0
302100	Postage, Postal Machines & Services	30	51	550	250	300-
302200	Telephones, Telegrams, Telex, Fax	161,280	51,865	68,000	68,000	0
302300	Lease/Rent of Communication Equipment	0	629	1,500	500	1,000-
303100	Electricity	45,342	71,383	50,300	64,300	14,000
303300	Water	15,000	3,101	18,000	15,000	3,000-
303600	Sewerage	700	117	1,400	1,400	0
304110	Gasoline	27,856	27,813	40,000	30,000	10,000-
	Subtotal for Rent, Communication & Utilities	371,088	271,531	301,950	300,950	1,000-
Block 40 Printing and Reproduction						
401100	Printing & Duplication	69,898	33,932	70,000	70,000	0
401300	Photocopying, Photography & Blueprinting	1,100	3,125	8,000	8,000	0
402100	Printing & Duplication (External)	230,000	222,451	256,134	256,134	0
	Subtotal for Printing and Reproduction	300,998	259,508	334,134	334,134	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements &	18,715	10,562	10,000	10,000	0

HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
	Broadcast Time					
522800	Tuition, Training, In-service Awards, Subsistence	15,999	796	3,665	3,665	0
524100	Licencing & Inspection of Vehicles	2,775	730	4,830	4,830	0
524300	Road Safety Program	7,220	4,777	9,000	8,000	1,000-
524800	New License Project	199,853	163,631	201,000	201,000	0
541700	Janitorial Service Contracts	3,855	6,035	10,000	10,000	0
541820	Sanitact Maintenance Contract	2,400	750	2,400	2,400	0
541990	Operation of Facilities or Other Service Contracts	14,470	17,512	17,000	17,000	0
542550	Security Services Contract	40,000	60,463	48,000	55,000	7,000
569900	Family Island Operations	340,605	228,120	228,120	228,620	500
581900	Fees & Other Charges	19,578	12,934	14,000	14,000	0
	Subtotal for Other Contractual Services/Family Island Development	665,470	506,310	548,015	554,515	6,500
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	26,195	35,347	32,133	32,133	0
611200	Newspapers, Periodicals, Magazines, Etc.	2,000	1,200	2,000	2,000	0
611300	Cleaning & Toilet Supplies	12,367	13,535	15,000	15,000	0
611400	Computer Software Supplies & Accessories	3,374	3,120	5,000	5,000	0
611500	Licences, Plates, & Disks	0	9,110	8,000	8,000	0
612300	Food (for Human Consumption)	4,254	5,694	6,000	6,000	0
612400	Ice & Drinking Water	1,451	5,677	7,240	7,240	0
613200	Uniforms	15,941	7,030	10,000	8,050	1,950-

HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Subtotal for Supplies and Materials		65,582	80,713	85,373	83,423	1,950-
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	18,342	14,928	18,500	18,500	0
811200	Maintenance - Communication Equipment	101	371	2,720	2,000	720-
811300	Maintenance - Computers/Business Machines & Related Equipment	31,515	11,293	0	2,670	2,670
831770	Maintenance of Government Buildings	16,072	12,159	6,000	6,000	0
839100	Fumigation and Pest Control	2,388	1,680	3,864	3,864	0
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		68,418	40,431	31,084	33,034	1,950
SUB-TOTAL: OTHER CHARGES		1,524,154	1,189,270	1,354,881	1,355,381	500
Block 99	Items Not Repeated					
999900	Items Not Repeated	169,683	134,792	0	0	0
Items Not Repeated		169,683	134,792	0	0	0
TOTAL: HEAD 54 DEPARTMENT OF ROAD TRAFFIC		5,572,705	5,159,276	5,079,230	5,288,804	209,574

The Accounting Officer for this Head is the Controller

HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	DIRECTOR OF METEOROLOGY	MT1			56,750	58,350	1,600
2	1	1	SENIOR DEPUTY DIRECTOR OF METEOROLOGY	MT1A			51,750	52,550	800
3	2	2	DEPUTY DIRECTOR OF METEOROLOGY	MT2			94,700	96,834	2,134
4	1	1	CHIEF METEOROLOGICAL OFFICER	MT3			43,450	44,150	700
5	1	1	CHIEF CLIMATOLOGICAL OFFICER	MT3			44,150	44,850	700
6	3	3	SENIOR METEOROLOGICAL OFFICER	MT4			119,350	122,558	3,208
7	1	1	OFFICE MANAGER II	A9			37,150	38,200	1,050
8	1	5	METEOROLOGICAL OFFICER II	MT6			32,500	39,400	6,900
9	1	1	SENIOR EXECUTIVE SECRETARY	X3			30,450	31,850	1,400
10	1	1	EXECUTIVE OFFICER	X3			27,900	29,300	1,400
11	1	1	CHIEF REGISTRY CLERK	C2			26,400	27,600	1,200
12	8	8	METEOROLOGICAL OFFICER III				253,600	256,900	3,300
13	2	2	METEOROLOGICAL OFFICER IV	MT8			46,800	48,400	1,600
14	1	1	CLERK	C4			21,150	21,200	50
15	11	11	METEOROLOGICAL OFFICER I	MT5			393,150	405,692	12,542
16	1	1	FILING ASSISTANT	M6			20,650	20,717	67

HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	ESTABLISHMENT						
POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
17	1	1	SENIOR CLERK	C3	24,150	25,350	1,200
18	2	2	SENIOR DRIVER	M5	48,000	49,600	1,600
19	1	1	DRIVER	M6	19,050	19,850	800
20	2	2	JANITRESS/JANITOR	M6	41,300	42,067	767
21	4	6	METEOROLOGICAL TRAINEE OFFICER	MT9	76,200	110,067	33,867
999	0	0	POSTS NOT REPEATED		0	0	0
TOTAL:	<u>47</u>	<u>53</u>			<u>1,508,600</u>	<u>1,585,485</u>	<u>76,885</u>

HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,536,193	1,524,370	1,508,600	1,585,485	76,885
016200	Honoraria	0	0	6,000	1,000	5,000-
019510	National Insurance Contributions (Monthly Staff)	32,830	32,612	37,200	92,160	54,960
Subtotal for Personal Emoluments		1,569,023	1,556,982	1,551,800	1,678,645	126,845
Block 2 Allowances						
028300	Responsibility Allowance	6,500	6,500	4,000	4,000	0
028400	Acting Allowance	0	0	2,000	2,000	0
Subtotal for Allowances		6,500	6,500	6,000	6,000	0
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,575,523	1,563,482	1,557,800	1,684,645	126,845
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	11,222	7,645	12,650	12,650	0
101200	Subsistence for Travellers in The Bahamas	19,223	12,990	9,000	9,036	36
101300	Mileage in The Bahamas	0	0	2,400	2,400	0
102100	Transportation of Persons Outside The Bahamas	19,663	13,962	10,200	10,200	0
102200	Subsistence for Travellers Outside The Bahamas	46,371	23,589	12,600	29,000	16,400
102400	Incidental Travel Expenses Outside The Bahamas	0	0	1,000	600	400-
Subtotal for Travel and Subsistence		96,479	58,186	47,850	63,886	16,036

HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 20 Transportation of Things						
201100	Local Transportation of Goods	362	50	2,000	600	1,400-
201200	Freight & Express	47,546	42,989	51,000	24,000	27,000-
Subtotal for Transportation of Things		47,908	43,039	53,000	24,600	28,400-
Block 30 Rent, Communication & Utilities						
301210	Office Rent Accommodation (General)	170,591	190,426	235,684	200,000	35,684-
302100	Postage, Postal Machines & Services	332	282	600	400	200-
302200	Telephones, Telegrams, Telex, Fax	80,838	30,575	26,000	55,320	29,320
302400	Other (Communication)	36,189	59,273	43,144	33,000	10,144-
303100	Electricity	45,000	25,320	78,000	40,000	38,000-
303300	Water	12,000	917	9,000	6,000	3,000-
304110	Gasoline	9,000	23,582	27,000	18,000	9,000-
304120	Diesel	0	0	6,000	8,000	2,000
304130	Oil & Lubes	0	0	1,000	1,000	0
Subtotal for Rent, Communication & Utilities		353,950	330,375	426,428	361,720	64,708-
Block 40 Printing and Reproduction						
401100	Printing & Duplication	37,920	29,927	26,000	26,000	0
401300	Photocopying, Photography & Blueprinting	7,809	9,785	10,000	9,000	1,000-
401400	Microfilming	98,430	9,975	11,000	9,000	2,000-
Subtotal for Printing and Reproduction		144,159	49,687	47,000	44,000	3,000-

HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 50 Other Contractual Services/Family Island Development						
511100	Publishing of Notices, Advertisements & Broadcast Time	0	0	2,400	600	1,800-
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	109,629	2,810	4,000	6,000	2,000
522800	Tuition, Training, In-service Awards, Subsistence	3,365	1,000	28,000	28,000	0
524100	Licencing and Inspection of Vehicles	0	0	1,300	2,000	700
541400	Repairs & Alterations (By Contract)	1,463	6,585	5,000	3,000	2,000-
541820	Sanitact Maintenance Contracts	0	0	700	900	200
541990	Operation of Facilities or Other Service Contracts	11,793	16,021	1,560	72,477	70,917
Subtotal for Other Contractual Services/Family Island Development		126,250	26,416	42,960	112,977	70,017
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	6,592	6,435	6,000	6,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	290	0	2,340	2,000	340-
611300	Cleaning & Toilet Supplies	5,078	3,536	4,000	4,000	0
611400	Computer Software Supplies & Accessories	57,483	48,276	20,000	50,000	30,000
611700	Other Supplies and Materials	0	0	3,000	3,000	0
612400	Ice & Drinking Water	1,260	960	3,000	1,200	1,800-
659700	Learning Aids, Tapes, Library	0	0	3,000	3,000	0
681300	Construction Materials & Parts	1,761	9,877	28,000	8,000	20,000-
681400	Electrical Supplies & Parts	0	0	2,000	2,000	0
691200	Disaster Preparedness Supplies	0	0	2,000	2,000	0

HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Subtotal for Supplies and Materials		72,464	69,084	73,340	81,200	7,860
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	15,502	16,332	12,000	12,000	0
811150	Maintenance - Fire Prevention/Protection Equipment	0	0	800	200	600-
811170	Maintenance of Mechanical Equipment	0	0	2,000	2,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	0	0	4,000	1,000	3,000-
811400	Upkeep & Maintenance of Instruments & Apparatus	3,509	896	8,000	8,000	0
811500	Maintenance of Generators, A/C & Other Machinery	0	0	2,000	1,000	1,000-
812100	Office Furniture Upkeep	0	0	2,000	400	1,600-
821700	Other Repairs, Maintenance & Upkeep	0	0	1,000	1,000	0
831770	Maintenance of Government Buildings	88,295	49,600	26,000	4,000	22,000-
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		107,306	66,828	57,800	29,600	28,200-
SUB-TOTAL: OTHER CHARGES		948,516	643,615	748,378	717,983	30,395-
Block 99	Items Not Repeated					
999900	Items Not Repeated	336,659	83,664	18,240	0	18,240-
Items Not Repeated		336,659	83,664	18,240	0	18,240-
TOTAL: HEAD 55 DEPARTMENT OF METEOROLOGY		2,860,698	2,290,761	2,324,418	2,402,628	78,210

The Accounting Officer for this Head is the Director

HEAD 56 MINISTRY OF AGRICULTURE AND MARINE RESOURCES



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
	POST NO.	2010/2011	2011/2012				
40	2	4	SENIOR ATTENDANT (AGRICULTURE)	AF14	22,600	25,000	2,400
41	7	2	ATTENDANT (AGRICULTURE)	AF15	91,300	22,650	68,650-
43	0	14	ATTENDANT	M6	0	68,700	68,700
46	0	2	CHIEF ACCOUNTS CLERK	F13	0	2,400	2,400
999	2	0	POSTS NOT REPEATED		64,600	0	64,600-
TOTAL:	<u>107</u>	<u>118</u>			<u>2,166,650</u>	<u>2,105,700</u>	<u>60,950-</u>

HEAD 56 MINISTRY OF AGRICULTURE AND MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,610,540	2,227,007	2,166,650	2,105,700	60,950-
015100	Regular Weekly Wages	0	350	100	100	0
019510	National Insurance Contributions (Monthly Staff)	44,297	51,408	135,148	135,148	0
019520	National Insurance Contributions (Weekly Staff)	0	0	4,100	4,100	0
Subtotal for Personal Emoluments		1,654,837	2,278,765	2,305,998	2,245,048	60,950-
Block 2 Allowances						
021200	Housing Allowances	0	36,000	36,000	40,000	4,000
028100	Duty Allowance	4,583	4,583	0	5,000	5,000
028300	Responsibility Allowance	16,072	20,458	14,500	19,000	4,500
028400	Acting Allowance	1,945	0	12,000	12,000	0
029100	Hazard Allowance	22,999	24,720	27,000	27,000	0
029510	Clothing Allowance	500	500	500	500	0
029700	Other Allowances	3,329	0	56,100	56,100	0
Subtotal for Allowances		49,428	86,261	146,100	159,600	13,500
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,704,265	2,365,026	2,452,098	2,404,648	47,450-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	26,312	22,659	15,000	15,000	0

HEAD 56 MINISTRY OF AGRICULTURE AND MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
101200	Subsistence for Travellers in The Bahamas	15,313	11,044	15,000	15,000	0
101300	Mileage in The Bahamas	1,200	2,400	4,200	1,200	3,000-
101400	Incidental Travel Expenses in The Bahamas	1,250	345	1,500	1,500	0
102100	Transportation of Persons Outside The Bahamas	33,349	15,965	10,000	10,000	0
102200	Subsistence for Travellers Outside The Bahamas	23,213	15,933	10,000	10,000	0
Subtotal for Travel and Subsistence		100,637	68,346	55,700	52,700	3,000-
Block 20 Transportation of Things						
201100	Local Transportation of Goods	575	0	0	1,000	1,000
201200	Freight & Express	1,013	1,135	0	1,500	1,500
Subtotal for Transportation of Things		1,588	1,135	0	2,500	2,500
Block 30 Rent, Communication & Utilities						
301210	Office Rent Accommodation (General)	22,830	68,501	48,000	48,000	0
302100	Postage, Postal Machines & Services	54	146	800	800	0
302200	Telephones, Telegrams, Telex, Fax	173,780	52,545	75,000	75,000	0
303100	Electricity	65,000	74,938	65,000	75,000	10,000
303300	Water	81,563	28,581	50,000	60,000	10,000
303600	Sewerage	6,000	4,500	6,000	6,000	0
304110	Gasoline	9,983	18,934	12,000	17,000	5,000
Subtotal for Rent, Communication & Utilities		359,210	248,145	256,800	281,800	25,000

HEAD 56 MINISTRY OF AGRICULTURE AND MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 40 Printing and Reproduction						
401100	Printing & Duplication	6,072	9,481	10,000	10,000	0
401300	Photocopying, Photography & Blueprinting	1,560	5,753	8,000	8,000	0
	Subtotal for Printing and Reproduction	7,632	15,234	18,000	18,000	0
Block 50 Other Contractual Services/Family Island Development						
521900	Marketing & Promotion	3,880	4,013	5,000	5,000	0
522400	Workshops, Conferences, Seminars, Meetings & Exhibits	8,514	7,433	10,000	10,000	0
522800	Tuition, Training, In-service Awards, Subsistence	0	5,126	15,000	13,050	1,950-
524100	Licencing & Inspection of Vehicles	2,120	1,575	3,500	3,500	0
541990	Operation of Facilities or Other Service Contracts	41,080	54,395	55,000	55,000	0
542740	Agri-business Expo	61,669	96,512	75,000	75,000	0
542810	Vector Control	0	81	1,500	1,500	0
543349	Operation of Packing Houses & Produce Exchanges	1,306,407	1,483,166	1,525,357	1,700,000	174,643
581900	Fees & Other Charges	3,811	6,729	0	7,000	7,000
	Subtotal for Other Contractual Services/Family Island Development	1,427,481	1,659,030	1,690,357	1,870,050	179,693
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	21,103	21,407	15,000	15,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	2,422	2,297	2,500	2,500	0
611300	Cleaning & Toilet Supplies	13,061	14,820	20,000	20,000	0
612300	Food (for Human Consumption)	2,311	4,317	6,000	6,000	0

HEAD 56 MINISTRY OF AGRICULTURE AND MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
612400	Ice & Drinking Water	980	1,815	2,000	2,000	0
613100	Clothing & Clothing Supplies	4,226	6,287	6,000	6,000	0
641100	Drugs & Vaccines	298	300	600	600	0
681300	Construction Materials & Parts	3,788	1,694	5,000	5,000	0
682300	Minor Implements & Tools	290	373	500	500	0
Subtotal for Supplies and Materials		48,479	53,310	57,600	57,600	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	15,571	18,372	15,000	15,000	0
811160	Maintenance - Heavy Equipment	0	587	3,000	3,000	0
811170	Maintenance of Mechanical Equipment	0	793	1,500	1,500	0
811300	Maintenance - Computers/Business Machines & Related Equipment	1,264	3,281	4,000	4,000	0
811500	Maintenance of Generators, A/C & Other Machinery	1,580	2,986	3,000	3,000	0
812100	Office Furniture Upkeep	2,710	1,502	7,000	7,000	0
822100	Lands & Grounds Improvement & Upkeep	0	186	3,000	3,000	0
831770	Maintenance of Government Buildings	19,075	9,539	10,000	10,000	0
831783	Maintenance Upkeep of Arawak Cay Fish Fry	116,984	182,487	200,000	200,000	0
851100	Repair & Maintenance-Sewerage Pumping Stations	0	1,215	5,000	5,000	0
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		157,184	220,948	251,500	251,500	0
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911927	PROMPTION OF AGRO - ENTERPRISE	0	0	0	175,000	175,000

HEAD 56 MINISTRY OF AGRICULTURE AND MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
911955	Operation of The Department of Co-operatives	174,934	156,535	175,000	175,000	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	174,934	156,535	175,000	350,000	175,000
SUB-TOTAL: OTHER CHARGES		2,277,145	2,422,683	2,504,957	2,884,150	379,193
Block 99 Items Not Repeated						
999900	Items Not Repeated	37,894	13,273	0	0	0
	Items Not Repeated	37,894	13,273	0	0	0
TOTAL: HEAD 56	MINISTRY OF AGRICULTURE AND MARINE RESOURCES	4,019,304	4,800,982	4,957,055	5,288,798	331,743

The Accounting Officer for this Head is the Permanent Secretary

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	ESTABLISHMENT	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE				
	POST NO.	2010/2011	2011/2012				
1	1	1	DIRECTOR OF AGRICULTURE	AF1	54,350	55,150	800
2	4	7	ASSISTANT DIRECTOR OF AGRICULTURE	AF5	175,100	183,616	8,516
3	1	1	SENIOR CHEMIST	AF9	37,850	39,250	1,400
4	4	4	VETERINARY SURGEON	AF6	156,950	159,458	2,508
5	1	1	SENIOR AGRICULTURAL ECONOMIST	AF8	37,850	39,250	1,400
6	1	1	CURATOR (BOTANIC GARDENS)	AF8	37,850	39,250	1,400
7	1	1	SENIOR MARKETING OFFICER	AF8	37,850	38,900	1,050
8	1	1	MICROBIOLOGIST	AF9	33,950	34,600	650
9	1	1	ASSISTANT MARKETING OFFICER	AF12	29,600	30,300	700
10	1	4	SENIOR PACKING HOUSE SUPERVISOR	AF11	31,600	34,600	3,000
12	1	2	MARKETING OFFICER	AF9	33,950	35,850	1,900
13	4	4	CHIEF CLERK	C2	105,600	110,400	4,800
14	4	4	SENIOR CLERK	C3	91,200	94,800	3,600
15	1	1	REGISTRY SUPERVISOR	X1	32,050	33,250	1,200
16	3	3	CLERK	C4	57,300	59,200	1,900
17	2	2	HEAD JANITRESS/JANITOR /CLEANER	M5	45,200	45,867	667
18	2	2	CHIEF ACCOUNTS CLERK	F13	53,900	56,300	2,400

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/2011	2011/2012							
19	3	3	PACKING HOUSE SUPERVISOR	AF12			87,000	90,000	3,000
20	8	8	FILING ASSISTANT	M6			168,000	172,993	4,993
21	1	1	OFFICE ASSISTANT	M6			21,050	21,516	466
22	1	1	TELEPHONIST I	M5			23,200	23,400	200
23	2	2	SECURITY ASSISTANT	M6			36,500	37,000	500
24	1	1	RECEPTIONIST	M6			18,650	18,850	200
25	1	1	TELEPHONIST II	M6			16,650	16,917	267
26	3	3	SENIOR AGRICULTURAL SUPERINTENDENT	AF11			94,800	97,850	3,050
27	4	11	AGRICULTURAL SUPERINTENDENT	AF12			116,000	142,000	26,000
28	6	6	ASSISTANT AGRICULTURAL SUPERINTENDENT I	AF13			151,350	139,000	12,350-
29	2	2	ASSISTANT AGRICULTURAL SUPERINTENDENT II	AF14			48,700	50,078	1,378
30	7	7	ASSISTANT AGRICULTURAL SUPERINTENDENT III	AF15			144,200	147,497	3,297
31	2	2	CHIEF AGRICULTURAL SUPERINTENDENT	AF9			67,900	70,000	2,100
32	2	2	SENIOR AGRICULTURAL OFFICER	AF8			75,700	78,500	2,800
33	7	7	AGRICULTURAL OFFICER	AF9			237,650	244,600	6,950
34	3	3	SENIOR BUTCHER (AGRICULTURE)	AF14			73,800	76,191	2,391

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2010/ 2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
35	2	2	OPERATOR I	T13	48,400	49,442	1,042
36	1	1	SENIOR SHIFT OPERATOR	T11	26,050	26,950	900
37	2	2	MESSENGER	M6	41,100	41,700	600
38	3	3	ATTENDANT	M6	60,750	61,715	965
39	99	128	ATTENDANT (AGRICULTURE)	AF15	1,709,250	1,713,647	4,397
40	3	3	ANIMAL CONTROL ATTENDANT	AF15	61,150	62,651	1,501
41	14	61	SENIOR ATTENDANT (AGRICULTURE)	AF14	319,400	312,797	6,603-
42	2	2	PACKING HOUSE FOREMAN II	AF14	47,700	49,078	1,378
43	1	1	GENERAL SERVICE WORKER	M6	19,450	19,517	67
75	0	2	SENIOR VETERINARY SURGEON	AF4	0	2,800	2,800
83	1	1	MECHANIC I	T13	24,200	24,799	599
999	2	0	POSTS NOT REPEATED		52,100	0	52,100-
TOTAL:	<u>216</u>	<u>306</u>			<u>4,842,850</u>	<u>4,881,529</u>	<u>38,679</u>

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	4,901,579	4,579,481	4,842,850	4,881,529	38,679
015100	Regular Weekly Wages	61,420	38,467	45,150	45,150	0
019510	National Insurance Contributions (Monthly Staff)	142,776	132,507	177,600	250,000	72,400
019520	National Insurance Contributions (Weekly Staff)	0	930	3,100	3,100	0
Subtotal for Personal Emoluments		5,105,775	4,751,385	5,068,700	5,179,779	111,079
Block 2 Allowances						
021400	Disturbance Allowance	0	0	1,000	1,000	0
028300	Responsibility Allowance	4,500	4,500	2,500	5,000	2,500
028400	Acting Allowance	0	1,082	7,000	7,000	0
028700	Hardship Allowance	0	0	500	500	0
029100	Hazard Allowance	180,012	168,931	201,000	201,000	0
029600	Official Entertainment Allowance	0	0	0	500	500
029700	Other Allowances	3,380	1,012	15,000	15,000	0
Subtotal for Allowances		187,892	175,525	227,000	230,000	3,000
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		5,293,667	4,926,910	5,295,700	5,409,779	114,079
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	15,909	11,779	10,000	20,000	10,000

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
101200	Subsistence for Travellers in The Bahamas	15,898	13,256	10,000	21,000	11,000
101300	Mileage in The Bahamas	8,000	12,000	0	16,800	16,800
102100	Transportation of Persons Outside The Bahamas	9,771	7,599	0	10,000	10,000
102200	Subsistence for Travellers Outside The Bahamas	6,053	12,443	0	10,000	10,000
102400	Incidental Travel Expenses Outside The Bahamas	350	400	0	1,400	1,400
Subtotal for Travel and Subsistence		55,981	57,477	20,000	79,200	59,200
Block 20 Transportation of Things						
201100	Local Transportation of Goods	10,538	14,944	12,000	12,000	0
201200	Freight & Express	221,956	211,546	280,000	280,000	0
201300	Marketing/Promotion/Export- Bahamian Produce	1,484	659	10,000	10,000	0
202200	Mail Transportation	256	444	500	500	0
Subtotal for Transportation of Things		234,234	227,593	302,500	302,500	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	12,000	14,400	16,000	16,000	0
302100	Postage, Postal Machines & Services	1,552	1,389	2,500	2,500	0
302200	Telephones, Telegrams, Telex, Fax	46,446	37,928	68,800	68,800	0
303100	Electricity	200,000	125,205	200,000	200,000	0
303300	Water	50,000	23,203	50,000	50,000	0
303600	Sewerage	5,000	417	5,000	5,000	0
304110	Gasoline	28,104	58,487	75,000	75,000	0

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
304160	Propane Gas	5,057	6,983	10,000	20,000	10,000
	Subtotal for Rent, Communication & Utilities	348,159	268,012	427,300	437,300	10,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	7,337	9,530	10,000	10,000	0
401200	Binding Operations	0	0	1,000	1,000	0
401300	Photocopying, Photography & Blueprinting	1,189	1,856	3,000	3,000	0
	Subtotal for Printing and Reproduction	8,526	11,386	14,000	14,000	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	1,369	1,464	2,500	2,500	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	5,757	3,959	12,000	12,000	0
524100	Licencing & Inspection of Vehicles	3,110	3,325	6,000	10,000	4,000
541400	Repairs & Alterations (By Contract)	0	1,500	2,000	2,000	0
541990	Operation of Facilities or Other Service Contracts	10,697	13,637	14,800	14,800	0
542740	Commonwealth Fair	2,981	300	5,000	5,000	0
542810	Vector Control	727	2,040	5,000	5,000	0
569900	Family Island Operations	183,557	187,010	187,010	199,260	12,250
581900	Fees & Other Charges	7,474	12,877	9,500	9,500	0
	Subtotal for Other Contractual Services/Family Island Development	215,672	226,112	243,810	260,060	16,250

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	20,813	23,694	30,300	30,300	0
611200	Newspapers, Periodicals, Magazines, Etc.	1,526	909	1,500	1,500	0
611300	Cleaning & Toilet Supplies	13,594	22,543	22,000	22,000	0
612300	Food (for Human Consumption)	2,130	2,002	5,000	5,000	0
612400	Ice & Drinking Water	2,817	7,853	8,500	8,500	0
613100	Clothing & Clothing Supplies	5,956	11,469	11,000	15,000	4,000
632200	Supplies - Packaging Agriculture	240,834	238,258	300,000	300,000	0
632300	Agriculture/Science Supplies/Seeds/Tools	13,671	13,914	25,000	25,000	0
632400	Livestock & Ammunition	689	1,070	5,000	5,000	0
632500	Animal Feed Mill Plant	495,862	499,059	500,000	500,000	0
633001	Dog Catching Scheme	896	2,308	8,200	8,200	0
641100	Drugs & Vaccines	11,444	11,385	15,000	15,000	0
642300	Laboratory Supplies	139	6,593	15,000	15,000	0
659500	Research/Demo./Exhibits/Fairs/Supplies	1,640	4,204	5,000	5,000	0
681300	Construction Materials & Parts	17,898	32,268	20,000	20,000	0
682300	Minor Implements & Tools	6,974	2,757	6,000	6,000	0
Subtotal for Supplies and Materials		836,883	880,286	977,500	981,500	4,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	25,161	37,164	20,000	35,000	15,000
811160	Maintenance - Heavy Equipment	13,470	31,256	37,000	30,000	7,000-

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
811170	Maintenance of Mechanical Equipment	7,341	11,581	15,966	12,000	3,966-
811300	Maintenance - Computers/Business Machines & Related Equipment	2,820	7,948	9,000	9,000	0
811400	Upkeep & Maintenance of Instruments & Apparatus	1,165	2,379	3,000	3,000	0
812100	Office Furniture Upkeep	444	572	0	3,000	3,000
822100	Lands & Grounds Improvement & Upkeep	4,768	5,165	5,000	5,000	0
831770	Maintenance of Government Buildings	4,735	10,623	10,000	10,000	0
834100	Maintenance Housing Accommodations/Quarters & Cottages	356	2,970	5,000	5,000	0
837100	Repairs - Packing Houses/Produce Exchanges	7,751	11,161	20,000	15,000	5,000-
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		68,011	120,819	124,966	127,000	2,034
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911717	Expenses - National Advisory Committee (Agriculture)	0	0	1,000	1,000	0
912323	U N Children's Fund (UNICEF)	0	0	5,000	5,000	0
Subtotal for Grants, Fixed Charges & Special Financial Transactions		0	0	6,000	6,000	0
SUB-TOTAL: OTHER CHARGES		1,767,466	1,791,685	2,116,076	2,207,560	91,484
Block 99 Items Not Repeated						
999900	Items Not Repeated	130,999	104,400	0	0	0
Items Not Repeated		130,999	104,400	0	0	0
TOTAL: HEAD 57 DEPARTMENT OF AGRICULTURE		7,192,132	6,822,995	7,411,776	7,617,339	205,563

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	

The Accounting Officer for this Head is the Director

HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
1	1	1	DIRECTOR OF FISHERIES	AF1			56,750	57,684	934
2	1	1	DEPUTY DIRECTOR OF FISHERIES	AF4			47,350	49,566	2,216
3	1	4	ASSISTANT DIRECTOR OF FISHERIES	AF6			43,950	48,966	5,016
4	1	1	SENIOR FOOD TECHNOLOGIST	AF9			37,850	39,250	1,400
5	3	3	ASSISTANT FISHERIES OFFICER	AF14			77,400	79,200	1,800
6	1	1	SENIOR CHEMIST	AF9			36,400	39,192	2,792
7	1	1	SENIOR ECONOMIST	ES6			39,050	39,866	816
8	1	1	LABORATORY TECHNOLOGIST	H9			26,000	26,550	550
9	1	1	SENIOR MICRO-BIOLOGIST	AF9			37,150	37,850	700
10	4	4	LABORATORY TECHNICIAN (AGRI)	AF15			76,350	52,200	24,150-
11	1	1	MECHANICAL SUPERVISOR	T9			29,100	29,950	850
12	5	5	SENIOR FISHERIES OFFICER	AF9			176,850	149,782	27,068-
13	6	8	FISHERIES SUPERINTENDENT	AF14			158,400	118,000	40,400-
14	4	4	ASSISTANT FISHERIES SUPERINTENDENT I	AF14			78,750	29,250	49,500-
15	2	3	FISHERIES OFFICER	AF11			60,750	62,750	2,000
16	2	6	ASSISTANT FISHERIES SUPERINTENDENT II	AF14			48,200	54,050	5,850

HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
17	13	14	ASSISTANT FISHERIES SUPERINTENDENT III	AF15			170,300	187,819	17,519
18	1	1	CHIEF CLERK	C2			26,400	27,600	1,200
19	1	1	DECKHAND	M6			15,850	15,883	33
20	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5			24,000	24,697	697
21	2	2	SENIOR ATTENDANT	M5			23,100	23,600	500
22	1	1	TRAINEE (P.M.H.)	I			26,250	27,050	800
23	2	2	GENERAL SERVICE WORKER	M6			32,100	19,750	12,350-
24	0	7	ATTENDANT	M6			0	35,148	35,148
25	1	1	ASSISTANT REGISTRY SUPERVISOR II	X3			27,900	29,300	1,400
26	1	1	CLERK	C4			21,750	22,550	800
27	1	1	HEAD MESSENGER	M5			24,000	24,532	532
28	4	4	FILING ASSISTANT	M6			84,200	64,878	19,322-
999	7	0	POSTS NOT REPEATED				108,750	0	108,750-
TOTAL:	<u>70</u>	<u>81</u>					<u>1,614,900</u>	<u>1,416,913</u>	<u>197,987-</u>

HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,421,021	1,455,281	1,614,900	1,416,913	197,987-
019510	National Insurance Contributions (Monthly Staff)	37,189	37,392	80,000	120,000	40,000
	Subtotal for Personal Emoluments	1,458,210	1,492,673	1,694,900	1,536,913	157,987-
Block 2 Allowances						
028300	Responsibility Allowance	4,500	4,500	2,250	4,500	2,250
028400	Acting Allowance	177	0	3,000	1,000	2,000-
029100	Hazard Allowance	0	0	5,000	5,000	0
	Subtotal for Allowances	4,677	4,500	10,250	10,500	250
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,462,887	1,497,173	1,705,150	1,547,413	157,737-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	13,357	5,749	75,000	35,000	40,000-
101200	Subsistence for Travellers in The Bahamas	11,242	4,667	75,000	39,500	35,500-
101300	Mileage in The Bahamas	9,849	6,845	10,000	10,000	0
102100	Transportation of Persons Outside The Bahamas	9,888	0	10,000	10,000	0
102200	Subsistence for Travellers Outside The Bahamas	5,826	0	10,000	10,000	0
	Subtotal for Travel and Subsistence	50,162	17,261	180,000	104,500	75,500-

HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
Block 20 Transportation of Things						
201100	Local Transportation of Goods	676	902	1,000	1,500	500
201200	Freight & Express	1,644	999	1,500	1,500	0
Subtotal for Transportation of Things		2,320	1,901	2,500	3,000	500
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	159	0	13,000	13,000	0
302100	Postage, Postal Machines & Services	0	31	600	600	0
302200	Telephones, Telegrams, Telex, Fax	22,333	18,489	27,000	27,000	0
303100	Electricity	65,000	83,151	87,000	95,700	8,700
303300	Water	24,000	2,671	20,000	20,000	0
303600	Sewerage	2,000	125	2,000	2,000	0
304110	Gasoline	57,560	39,395	75,000	82,500	7,500
304160	Propane Gas	1,323	1,240	2,000	2,000	0
Subtotal for Rent, Communication & Utilities		172,375	145,102	226,600	242,800	16,200
Block 40 Printing and Reproduction						
401100	Printing & Duplication	2,855	2,371	3,500	5,500	2,000
401300	Photocopying, Photography & Blueprinting	1,695	1,447	2,000	2,500	500
Subtotal for Printing and Reproduction		4,550	3,818	5,500	8,000	2,500
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements &	1,299	734	1,000	1,500	500

HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
	Broadcast Time					
521100	Development Contracts	3,025	750	2,000	13,000	11,000
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	3,631	3,401	1,500	9,500	8,000
522800	Tuition, Training, In-service Awards, Subsistence	0	495	1,000	4,000	3,000
524100	Licencing & Inspection of Vehicles	1,540	1,470	2,000	2,000	0
524500	Licencing & Inspection of Vessels	0	255	1,000	1,000	0
541500	Maintenance Contracts - Air Conditions	3,642	4,805	3,000	5,500	2,500
541630	Copying Machines - Maintenance	554	1,947	1,500	2,500	1,000
541990	Operation of Facilities or Other Service Contracts	19,888	7,668	10,000	16,000	6,000
542810	Vector Control	450	470	400	500	100
569900	Family Island Operations	146,214	145,000	145,000	155,050	10,050
581900	Fees & Other Charges	3,103	4,304	1,800	2,000	200
	Subtotal for Other Contractual Services/Family Island Development	183,346	171,299	170,200	212,550	42,350
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	6,519	7,289	5,500	6,900	1,400
611200	Newspapers, Periodicals, Magazines, Etc.	291	382	350	350	0
611300	Cleaning & Toilet Supplies	7,432	5,667	5,000	5,500	500
612300	Food (for Human Consumption)	2,948	2,393	2,500	2,500	0
612400	Ice and Drinking Water	1,054	1,184	1,500	1,500	0
613100	Clothing & Clothing Supplies	1,690	1,232	3,000	3,000	0
632100	Supplies - Fisheries Vessels & Research	4,647	4,259	5,000	6,900	1,900

HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
641100	Drugs & Vaccines	47	170	300	300	0
642300	Laboratory Supplies	28,410	18,161	32,000	32,000	0
681300	Construction Materials & Parts	2,303	2,451	3,000	4,900	1,900
682100	Spare Parts - Marine Equipment	5,155	1,053	2,000	2,500	500
	Subtotal for Supplies and Materials	60,496	44,241	60,150	66,350	6,200
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	10,862	8,916	8,000	8,900	900
811160	Maintenance - Heavy Equipment	4,402	3,642	8,000	8,000	0
811170	Maintenance of Mechanical Equipment	585	1,195	2,000	2,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	190	1,139	2,500	3,500	1,000
811500	Maintenance of Generators, A/C & Other Machinery	1,746	534	3,500	3,500	0
812100	Office Furniture Upkeep	0	191	700	700	0
822100	Lands & Grounds Improvement & Upkeep	454	157	2,000	2,000	0
831770	Maintenance of Government Buildings	870	376	3,000	4,300	1,300
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	19,109	16,150	29,700	32,900	3,200
Block 90	Grants, Fixed Charges & Special Financial Transactions					
912137	Caribbean Regional Fisheries Mechanism	94,300	94,300	94,300	94,300	0
912521	Gulf & Caribbean Fisheries Institute Meeting	0	0	50	50	0
922500	Rewards/Reward Fund	0	0	50	50	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	94,300	94,300	94,400	94,400	0

HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
SUB-TOTAL: OTHER CHARGES		586,658	494,072	769,050	764,500	4,550-
Block 99 Items Not Repeated						
999900	Items Not Repeated	49,037	17,743	0	0	0
	Items Not Repeated	49,037	17,743	0	0	0
TOTAL: HEAD 58 DEPARTMENT OF MARINE RESOURCES		2,098,582	2,008,988	2,474,200	2,311,913	162,287-

The Accounting Officer for this Head is the Director

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE				
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$				
	POST NO.	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
1	1	1		MINISTER				62,700	62,700	0
2	1	1		PERMANENT SECRETARY	GR2A			72,250	74,999	2,749
3	1	3		UNDER SECRETARY	GR8A			56,750	61,172	4,422
4	2	2		DEPUTY PERMANENT SECRETARY	GR13			105,110	107,236	2,126
5	1	1		CHIEF MEDICAL OFFICER	MD1			66,178	66,178	0
6	1	1		DIRECTOR OF NURSING	N1			52,200	53,267	1,067
7	1	1		DIRECTOR OF ORAL HEALTH	MD2			56,403	56,753	350
8	1	1		DEPUTY HOSPITAL ADMINISTRATOR	GR15			44,350	45,224	874
9	3	2		CONSULTANT (HEALTH)	MD7			188,133	134,223	53,910-
10	4	4		SENIOR ASSISTANT SECRETARY	A9			145,710	149,206	3,496
11	1	1		ASSISTANT SECRETARY	A20			32,260	32,950	690
12	3	3		OFFICE MANAGER III	A10A			102,690	106,160	3,470
13	1	1		CHIEF FINANCE & REVENUE OFFICER	GR11			47,950	49,018	1,068
14	1	1		SENIOR ASSISTANT HOSPITAL ADMINISTRATOR	A9			35,350	36,750	1,400
15	1	1		EPIDEMIOLOGIST	H5			42,450	42,742	292
16	1	1		NURSING OFFICER II	N6			34,410	35,448	1,038
17	1	1		SENIOR RECREATION OFFICER	H8			31,850	33,050	1,200

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	POST NO.	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE		
18	6	6	CHIEF EXECUTIVE OFFICER	X1	184,420	189,459	5,039
19	4	3	SENIOR EXECUTIVE OFFICER	X2	121,910	97,060	24,850-
20	2	2	CHIEF EXECUTIVE SECRETARY	X1	64,130	65,994	1,864
21	6	5	SENIOR EXECUTIVE SECRETARY	X3	179,200	153,660	25,540-
22	6	3	EXECUTIVE SECRETARY	X3	83,040	86,550	3,510
23	1	1	CASE AIDE	W23	15,350	15,750	400
24	1	1	DEPUTY CHIEF HEALTH EDUCATION OFFICER	H7	37,060	37,400	340
25	0	1	CHIEF HEALTH EDUCATION OFFICER	H6A	0	1,400	1,400
26	2	3	SENIOR HEALTH EDUCATION OFFICER	H8	63,720	99,900	36,180
27	2	2	HEALTH EDUCATION OFFICER	H9	60,730	61,330	600
28	13	13	CHIEF CLERK	C2	340,530	355,140	14,610
29	7	8	SENIOR CLERK	C3	167,310	197,010	29,700
30	10	11	CLERK	C4	192,938	202,030	9,092
31	3	3	FILING ASSISTANT	M6	55,160	55,293	133
32	3	3	OFFICE ASSISTANT	M6	54,150	54,425	275
33	3	3	SENIOR REGISTRY CLERK	C3A	68,870	71,260	2,390
34	2	2	DATA ENCODER II	D11	55,200	56,700	1,500

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
35	4	6	TELEPHONIST I	M5			87,820	91,420	3,600
36	4	4	RECEPTIONIST	M6			79,400	81,265	1,865
37	1	1	MALE ATTENDANT	N10			21,150	21,616	466
38	2	2	PAINTER II	T14			42,100	43,726	1,626
39	2	2	CARPENTER II	T14			37,600	38,350	750
40	0	2	ELECTRICIAN I	T13			0	2,000	2,000
41	2	2	ELECTRICIAN II	T14			41,100	42,186	1,086
42	1	1	FOREMAN PLUMBER	T11			24,250	24,950	700
43	2	2	PLUMBER II	T14			40,600	41,433	833
44	2	2	MAINTENANCE TECHNICIAN	T14			40,600	41,309	709
45	1	1	SENIOR DRIVER	M5			24,010	24,740	730
46	2	1	STATISTICIAN I	ES7			70,850	34,360	36,490-
47	3	5	SENIOR MAID/HOUSE MAID /KITCHEN MAID	M5			68,410	71,167	2,757
48	7	8	MAID	M6			119,400	134,567	15,167
49	3	2	MESSENGER	M6			73,850	42,110	31,740-
50	2	2	SECURITY ASSISTANT	M6			42,100	43,700	1,600
51	1	1	WATCHMAN	M6			21,050	21,850	800
52	3	3	SENIOR LECTURER				66,100	66,100	0
53	1	1	GRAPHICS ARTIST	T13			22,710	23,252	542

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	POST NO.	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE		
54	1	1	ATTENDANT	M6	21,050	21,850	800
55	1	1	SENIOR TRAINED CLINICAL NURSE	N8	28,600	29,800	1,200
56	0	2	ASSISTANT REGISTRY SUPERVISOR II	X3	0	2,800	2,800
57	3	2	REGISTRY CLERK	C4A	63,480	44,310	19,170-
58	1	1	SECURITY GUARD	M5	23,200	23,600	400
59	1	1	PORTER	M6	21,050	21,850	800
60	1	1	TRUCK DRIVER (GARBAGE DISPOSAL)	M4	25,250	26,250	1,000
61	18	18	GENERAL SERVICE WORKER	M6	279,450	289,083	9,633
62	2	2	LABOURER	M6	40,500	41,133	633
63	1	1	MAINTENANCE ASSISTANT	M6	17,050	17,283	233
64	1	1	SENIOR LOADER	M5	24,000	24,598	598
65	1	1	TRAINEE WELFARE OFFICER	I	26,250	26,749	499
66	1	1	FIELD SUPERVISOR	T9	29,100	29,900	800
67	76	0	STUDENT NURSE	I	775,200	1,295,400	520,200
68	1	1	SENIOR HOUSE OFFICER	MD13	46,239	46,531	292
69	2	3	PAINTER I	T13	47,900	49,945	2,045
70	4	4	FIRST ASSISTANT SECRETARY	A1	173,140	129,996	43,144-
71	1	1	SENIOR SECURITY OFFICER	M3	28,100	28,900	800

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
72	3	1	PERSONAL ASSISTANT III	A15			34,480	35,870	1,390
73	1	1	SORTER/DISPATCHER	TR13			21,050	22,250	1,200
74	2	3	HEALTH SYSTEMS OFFICER II	A9			65,750	69,300	3,550
75	2	1	CHIEF REGISTRY CLERK	C2			26,400	27,610	1,210
76	1	1	DIRECTOR OF AIDS SECRETARIAT	H4			61,303	61,303	0
77	1	1	PHARMACIST I	H9			29,000	29,500	500
78	1	1	HEAD MESSENGER	M5			18,900	19,700	800
79	1	2	SENIOR TRANSPORT OFFICER	M3			28,100	30,300	2,200
80	1	1	MAINTENANCE SUPERINTENDENT II	T7			29,900	30,600	700
81	1	1	DRIVER	M6			17,967	19,517	1,550
82	2	5	ADMINISTRATIVE CADET	X2A			58,110	134,946	76,836
83	5	2	EXECUTIVE OFFICER	X3			55,830	57,230	1,400
84	1	1	BUILDING SUPERVISOR	T9			27,900	28,750	850
85	1	2	CHIEF ACCOUNTS CLERK	F13			26,950	29,150	2,200
86	1	1	CHIEF SUPERINTENDENT	E13			34,950	36,150	1,200
87	0	1	SENIOR SUPERINTENDENT (TECHNICAL)	E15			0	1,200	1,200
88	1	2	TRANSPORT OFFICER	M5			20,000	21,200	1,200
89	0	1	DEPUTY CHIEF MEDICAL OFFICER	MD3			0	52,350	52,350

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	ESTABLISHMENT						
POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
90	1	1	RESEARCH OFFICER	A14	32,500	31,850	650-
91	0	1	SENIOR TRAINING OFFICER	A11A	0	1,400	1,400
92	0	1	ASSISTANT RESEARCH OFFICER	A25	0	1,400	1,400
93	1	4	HEALTH SYSTEMS OFFICER III	A14	26,250	76,941	50,691
94	1	1	FOREMAN CARPENTER	T11	25,450	26,050	600
95	0	1	FOREMAN PAINTER	T11	0	1,200	1,200
96	0	1	SENIOR STATISTICIAN	ES6	0	38,000	38,000
97	1	2	ADMINISTRATIVE OFFICER		35,800	38,364	2,564
98	1	1	PRIVATE SECRETARY	C3A	23,550	25,350	1,800
99	1	1	TRAINEE ASSISTANT RESEARCH OFFICER		23,450	23,750	300
100	0	1	TRAINEE ACCOUNTANT	IA	0	24,750	24,750
101	0	1	PLUMBER I	T13	0	1,000	1,000
102	0	1	CARPENTER I	T13	0	1,000	1,000
103	0	1	ASSISTANT ACCOUNTANT	F12	0	1,200	1,200
999	17	0	POSTS NOT REPEATED		267,110	0	267,110-
TOTAL:	<u>303</u>	<u>232</u>			<u>6,503,821</u>	<u>6,986,697</u>	<u>482,876</u>

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	8,303,414	5,937,036	6,503,821	6,986,697	482,876
015100	Regular Weekly Wages	14,298	15,038	100	100	0
015400	Temporary Weekly Personnel	696,122	653,633	1,311,125	900,000	411,125-
019510	National Insurance Contributions (Monthly Staff)	296,202	158,739	500,300	349,500	150,800-
Subtotal for Personal Emoluments		9,310,036	6,764,446	8,315,346	8,236,297	79,049-
Block 2 Allowances						
021200	Housing Allowance (Rent/Household)	0	0	0	41,400	41,400
021700	Scarcity Allowance	0	0	0	8,500	8,500
024100	Doctors on Call Allowance	0	0	22,838	12,913	9,925-
025200	Transport/Drivers Allowance (Payroll)	2,584	1,531	3,600	3,600	0
028100	Duty Allowance	5,833	5,000	2,500	20,000	17,500
028300	Responsibility Allowance	42,672	29,172	13,750	27,500	13,750
028400	Acting Allowance	8,671	1,364	5,000	5,000	0
028500	Personal Allowance	76,000	20,000	0	48,000	48,000
029510	Clothing Allowance	725	0	500	500	0
029520	Uniform Allowance	3,476	5,283	5,400	3,600	1,800-
Subtotal for Allowances		139,961	62,350	53,588	171,013	117,425
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		9,449,997	6,826,796	8,368,934	8,407,310	38,376

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	97,713	226	10,000	10,000	0
101200	Subsistence For Travellers In The Bahamas	5,463	140	7,000	7,000	0
101300	Mileage In The Bahamas	32,138	12,571	10,700	6,000	4,700-
102100	Transportation of Persons Outside The Bahamas	63,320	23,844	40,000	40,000	0
102200	Subsistence For Travellers Outside The Bahamas	41,498	36,145	40,000	40,000	0
Subtotal for Travel and Subsistence		240,132	72,926	107,700	103,000	4,700-
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	305,649	221,151	317,148	302,028	15,120-
302100	Postage, Postal Machines & Services	160	440	3,000	3,000	0
302200	Telephones, Telegrams, Telex, Fax	1,018,973	67,305	148,000	148,000	0
303100	Electricity	573,850	457,679	360,000	360,000	0
303300	Water	18,573	29,499	18,000	18,000	0
303600	Sewerage	2,957	21,487	3,943	4,141	198
304110	Gasoline	54,012	42,171	65,800	65,000	800-
Subtotal for Rent, Communication & Utilities		1,974,174	839,732	915,891	900,169	15,722-
Block 40 Printing and Reproduction						
401100	Printing & Duplication	19,262	19,999	10,000	10,000	0
401200	Binding Operations	0	0	0	2,400	2,400

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
401300	Photocopying, Photography & Blueprinting	51,841	39,521	25,000	25,000	0
	Subtotal for Printing and Reproduction	71,103	59,520	35,000	37,400	2,400
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	700	2,208	0	5,000	5,000
521100	Development Contracts	7,050	122,819	0	10,000	10,000
522400	Workshops, Conferences, Seminars, Mtgs. & Exhibits	23,859	3,356	10,000	10,000	0
522800	Tuition, Training, In-service Awards, Subsistence	168,069	165,001	300,000	200,000	100,000-
523310	Maternal & Child Health Programme	0	4,839	5,000	5,000	0
523311	National Weight Reduction Programme	0	0	5,000	5,000	0
523312	National Mental Health Programme	900	445	10,000	10,000	0
523313	Laboratory Strengthening Project	7,369	3,827	20,000	20,000	0
523315	Health Systems Strengthening Project	0	0	2,000	2,000	0
523316	Public Health Strengthening Project	0	0	1,000	1,000	0
523319	Healthy Lifestyle Secretariat	15,561	24,223	45,000	45,000	0
523321	National Blood/Voluntary Blood	3,414	3,187	50,000	50,000	0
523322	Information Technology Unit	0	0	0	2,000	2,000
523324	National Health Services Strategic Plan	0	0	550,000	400,000	150,000-
523341	Legal Unit	3,000	0	5,686	5,686	0
541990	Operation of Facilities or Other Service Contracts	79,271	32,005	72,000	72,000	0
542810	Vector Control	0	0	600	600	0

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Subtotal for Other Contractual Services/Family Island Development		309,193	361,910	1,076,286	843,286	233,000-
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	45,859	19,421	18,000	18,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	6,298	4,580	3,000	3,000	0
611300	Cleaning & Toilet Supplies	7,052	10,679	8,000	8,000	0
611400	Computer Software Supplies & Accessories	8,041	2,141	6,500	6,500	0
611500	Licences, Plates, & Disks	5,985	5,140	9,100	9,100	0
612300	Food (for Human Consumption)	9,035	4,354	6,000	6,000	0
612400	Ice & Drinking Water	3,192	2,354	3,500	3,500	0
Subtotal for Supplies and Materials		85,462	48,669	54,100	54,100	0
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	85,226	60,416	15,000	15,000	0
812100	Office Furniture Upkeep	778	533	0	2,500	2,500
831770	Maintenance of Government Buildings	5,251	1,413	0	5,000	5,000
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		91,255	62,362	15,000	22,500	7,500
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911519	Bahamas Diabetic Association	25,000	25,000	22,500	25,000	2,500
911521	All Saints Hospice	15,000	15,000	13,500	13,500	0
911538	Bahamas Cancer Society	0	5,000	5,000	5,000	0
911610	Health Education Promotion	80,096	25,545	45,000	35,000	10,000-

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
911620	Nursing Training Programme	527,158	558,529	435,127	645,623	210,496
911621	Pharmaceutical Training Programme	91,350	87,375	65,748	299,498	233,750
911630	National Breast Cancer Initiative	10,000	2,500	10,000	10,000	0
911640	Chronic Non-Communicable Diseases	11,946	5,995	30,000	30,000	0
911714	National Drug Council	100,000	70,000	60,000	70,000	10,000
911720	Family Planning	109,870	126,268	100,000	150,000	50,000
911730	Establishment of Licensing Board	11,950	11,950	11,950	11,950	0
911731	Health Professional Council	43,800	38,980	38,980	38,980	0
911735	Surveillance Programme (Disease Control)	85,039	10,961	40,000	40,000	0
911739	Pharmaceutical Council	0	90,800	81,720	81,720	0
911750	Nursing Council	30,000	25,000	22,500	22,500	0
911950	Health Planning/Human Resource Units	4,832	2,865	5,000	5,000	0
911951	HIV/AIDS Unit	101,600	56,012	150,000	140,000	10,000-
911952	Holistic Services Secretariat	0	0	1,000	1,000	0
911970	Non-Governmental Organizations (NGO's) - Health Desk	0	0	2,000	2,000	0
911975	National Allied Health Cadet Programme	31,169	36,903	42,800	42,800	0
912237	Contributions For Joint Services	15,000	15,000	15,000	15,000	0
999100	AIDS Treatment & Testing	1,076,130	1,080,000	1,080,000	1,068,000	12,000-
Subtotal for Grants, Fixed Charges & Special Financial Transactions		2,369,940	2,289,683	2,277,825	2,752,571	474,746
SUB-TOTAL: OTHER CHARGES		5,141,259	3,734,802	4,481,802	4,713,026	231,224

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
Block 99	Items Not Repeated					
999900	Items Not Repeated	777,973	123,625	10,650	0	10,650-
	Items Not Repeated	777,973	123,625	10,650	0	10,650-
TOTAL: HEAD 60 MINISTRY OF HEALTH		15,369,229	10,685,223	12,861,386	13,120,336	258,950

The Accounting Officer for this Head is the Permanent Secretary

HEAD 63 PUBLIC HOSPITALS AUTHORITY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
Block 95 I. PHA - HEADQUARTERS						
916301	Personal Emoluments - Public Hospitals Authority	9,173,289	11,385,749	9,695,908	10,709,039	1,013,131
916302	Allowances - Public Hospitals Authority	190,854	625,975	308,586	426,698	118,112
916310	Travel & Subsistence - Public Hospitals Authority	99,040	99,040	77,040	77,040	0
916320	Transportation of Things - Public Hospitals Authority	21,000	21,000	20,000	20,000	0
916330	Rent, Communication & Utilities - Public Hospitals Authority	1,447,328	1,741,828	1,730,008	1,730,008	0
916340	Printing & Reproduction - Public Hospitals Authority	53,500	53,500	37,500	37,500	0
916350	Other Contractual Services - Public Hospitals Authority	4,587,300	1,837,300	5,002,825	5,094,325	91,500
916360	Supplies & Materials - Public Hospitals Authority	24,240,917	24,299,917	21,806,795	21,806,795	0
916370	Acquisition, Construction & Improvement of Capital Assets-Public Hospital Authority	25,000	25,000	18,000	18,000	0
916380	Repairs, Maintenance & Upkeep of Capital Assets - Public Hospitals Authority	215,000	215,000	184,000	184,000	0
916390	Grants, Fixed Charges & Special Financial Transactions - Public Hospital Authority	768,372	768,372	440,000	552,000	112,000
Subtotal for I. PHA - HEADQUARTERS		40,821,600	41,072,681	39,320,662	40,655,405	1,334,743
Block 96 II. PRINCESS MARGARET HOSPITAL						
916101	Personal Emoluments - Princess Margaret Hospital	61,637,867	62,573,564	63,830,001	66,241,586	2,411,585
916102	Allowances - Princess Margaret Hospital	6,219,279	6,080,250	5,469,890	5,013,610	456,280-
916103	New Appointments - Princess Margaret Hospital	1,646,504	255,265	0	540,000	540,000

HEAD 63 PUBLIC HOSPITALS AUTHORITY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
916110	Travel & Subsistence - Princess Margaret Hospital	136,070	136,070	126,070	126,590	520
916120	Transportation of Things - Princess Margaret Hospital	53,000	78,000	78,000	78,000	0
916130	Rent, Communication & Utilities - Princess Margaret Hospital	2,083,040	3,068,240	3,114,440	3,661,704	547,264
916140	Printing & Reproduction - Princess Margaret Hospital	151,600	194,785	140,000	141,000	1,000
916150	Other Contractual Services - Princess Margaret Hospital	6,849,004	8,908,228	8,802,722	8,576,472	226,250-
916160	Supplies & Materials - Princess Margaret Hospital	4,666,875	5,267,875	5,198,375	5,045,430	152,945-
916180	Repairs, Maintenance & Upkeep of Capital Assets - Princess Margaret Hospital	944,500	1,617,500	1,487,000	1,260,000	227,000-
916190	Grants, Fixed Charges & Special Financial Transactions - Princess Margaret Hospital	937,300	937,300	897,300	662,300	235,000-
Subtotal for II. PRINCESS MARGARET HOSPITAL		85,325,039	89,117,077	89,143,798	91,346,692	2,202,894
Block 97 III. GRAND BAHAMA HEALTH SERVICES						
916201	Personal Emoluments - Grand Bahama Health Services	19,832,668	21,298,039	20,940,044	21,452,259	512,215
916202	Allowances - Grand Bahama Health Services	2,247,700	1,766,800	1,604,760	1,822,197	217,437
916203	New Appointments - Grand Bahama Health Services	587,184	162,394	0	63,300	63,300
916210	Travel & Subsistence - Grand Bahama Health Services	125,200	280,200	219,940	278,000	58,060
916220	Transportation of Things - Grand Bahama Health Services	32,000	32,000	29,400	31,400	2,000
916230	Rent, Communication & Utilities - Grand Bahama Health Services	1,348,700	1,475,700	1,077,817	1,657,700	579,883

HEAD 63 PUBLIC HOSPITALS AUTHORITY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
916240	Printing & Reproduction - Grand Bahama Health Services	54,500	54,500	33,920	34,500	580
916250	Other Contractual Services - Grand Bahama Health Services	220,632	295,724	272,084	382,500	110,416
916260	Supplies & Materials - Grand Bahama Health Services	822,600	991,600	1,021,600	1,040,600	19,000
916280	Repairs, Maintenance & Upkeep of Capital Assets - Grand Bahama Health Services	149,100	149,100	136,800	164,100	27,300
Subtotal for III. GRAND BAHAMA HEALTH SERVICES		25,420,284	26,506,057	25,336,365	26,926,556	1,590,191
Block 98 IV. SANDILANDS REHABILITATION CENTRE						
916401	Personal Emoluments - Sandilands Rehabilitation Centre	21,717,057	21,965,273	21,601,118	22,418,365	817,247
916402	Allowances - Sandilands Rehabilitation Centre	1,294,129	1,253,526	1,145,776	1,159,126	13,350
916403	New Appointments - Sandilands Rehabilitation Centre	519,700	244,550	0	48,880	48,880
916410	Travel & Subsistence - Sandilands Rehabilitation Centre	15,900	22,000	22,000	22,000	0
916420	Transportation of Things - Sandilands Rehabilitation Centre	6,000	6,000	6,000	6,000	0
916430	Rent, Communication & Utilities - Sandilands Rehabilitation	674,206	888,380	978,341	1,385,057	406,716
916440	Printing & Reproduction - Sandilands Rehabilitation Centre	21,000	27,000	27,000	27,000	0
916450	Other Contractual Services - Sandilands Rehabilitation Centre	135,165	122,300	107,992	107,992	0
916460	Supplies & Materials - Sandilands Rehabilitation	906,467	1,312,986	1,381,826	1,381,826	0

HEAD 63 PUBLIC HOSPITALS AUTHORITY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
	Centre					
916480	Repairs, Maintenance & Upkeep of Capital Assets - Sandilands Rehabilitation Centre	346,000	397,860	367,860	367,860	0
	Subtotal for IV. SANDILANDS REHABILITATION CENTRE	25,635,624	26,239,875	25,637,913	26,924,106	1,286,193
Block 99	Items Not Repeated					
999900	Items Not Repeated	369,300	211,250	0	0	0
	Items Not Repeated	369,300	211,250	0	0	0
TOTAL: HEAD 63 PUBLIC HOSPITALS AUTHORITY		177,571,847	183,146,940	179,438,738	185,852,759	6,414,021

RETENTION OF DESIGNATED REVENUES

In addition to the above provisions, this Authority will retain designated revenues to offset its expenditure in 2011/2012. These revenues are projected to be \$8,156,454 and are not included in the Revenue Heads for 2011/2012 in this document.

The Accounting Officer for this Head is the Managing Director

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
	2010/2011	2011/2012			2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	DIRECTOR OF ENVIRONMENTAL HEALTH SERVICES	GR7A			59,650	60,050	400
2	2	2	SENIOR DEPUTY DIRECTOR				52,750	54,350	1,600
3	1	1	DEPUTY DIRECTOR, ENVIRONMENTAL HEALTH SERVICES	H1			50,450	51,498	1,048
4	4	4	ASSISTANT DIRECTOR, ENVIRONMENTAL HEALTH SERVICES	H2			187,000	192,248	5,248
5	0	1	CHIEF PUBLIC ANALYST	H4			0	40,000	40,000
6	1	1	ASSISTANT PUBLIC ANALYST	H7			37,750	39,150	1,400
7	2	2	CHIEF MECHANICAL SUPERINTENDENT	T3			32,550	33,150	600
8	46	4	CHIEF HEALTH INSPECTOR	H6			160,900	163,350	2,450
9	3	3	DEPUTY CHIEF HEALTH INSPECTOR	H7			112,550	117,036	4,486
10	2	8	SENIOR HEALTH INSPECTOR	H8			63,700	72,950	9,250
11	11	11	HEALTH INSPECTOR I	H9			324,250	332,950	8,700
12	5	5	HEALTH INSPECTOR II	H10			143,200	146,000	2,800
13	25	27	HEALTH INSPECTOR III	H11			628,650	693,682	65,032
14	8	8	HEALTH INSPECTOR TRAINEE	I			106,200	206,250	100,050
15	0	4	TECHNICAL SUPERVISOR	D4			0	4,800	4,800
16	1	3	WORKS SUPERVISOR	T9			29,100	32,700	3,600
17	1	1	TRAINEE TECHNICIAN	T14			21,050	21,592	542

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
	2010/2011	2011/2012			2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
18	1	1	CHIEF WORKS CONTROLLER	E13			42,150	43,550	1,400
19	1	1	TECHNICAL SUPERINTENDENT	T7			31,100	32,300	1,200
20	1	1	MECHANICAL SUPERINTENDENT	T7			31,100	32,000	900
21	1	1	MECHANICAL SUPERVISOR	N/A			29,100	30,150	1,050
22	0	3	PUBLIC ANALYST II				0	2,600	2,600
23	0	2	PUBLIC ANALYST III				0	66,867	66,867
24	2	2	LABORATORY TECHNOLOGIST	H9			59,350	61,650	2,300
25	1	1	JUNIOR LABORATORY TECHNOLOGIST	H10			29,150	29,500	350
26	2	8	RODENT/INSECT CONTROL OFFICER	M4			50,500	56,500	6,000
27	81	79	RODENT/INSECT CONTROL ASSISTANT	H12			1,322,750	1,316,214	6,536-
28	1	1	SENIOR ASSISTANT SECRETARY	A9			37,650	39,050	1,400
29	3	3	ADMINISTRATIVE OFFICER				34,250	35,588	1,338
30	4	4	SENIOR EXECUTIVE OFFICER	X2			117,600	121,100	3,500
31	1	1	EXECUTIVE OFFICER	X3			27,900	29,300	1,400
32	1	1	TRAINEE ADMINISTRATIVE CADET	I			21,450	21,850	400
33	1	1	REGISTRY SUPERVISOR	X1			32,050	33,450	1,400
34	2	2	ASSISTANT REGISTRY SUPERVISOR II	X3			55,800	58,600	2,800

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	POST NO.	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE		
35	5	5	CHIEF CLERK	C2	128,400	132,750	4,350
36	3	3	SENIOR CLERK	C3	68,250	70,050	1,800
37	12	10	CLERK	C4	221,400	193,650	27,750-
38	1	1	ACCOUNTS CLERK	F15	21,150	22,350	1,200
39	1	1	STORES ASSISTANT	M6	21,050	21,850	800
40	7	6	FILING ASSISTANT	M6	117,600	104,298	13,302-
41	2	2	OFFICE ASSISTANT	M6	40,500	41,663	1,163
42	2	2	CHIEF REGISTRY CLERK	C2	51,000	52,800	1,800
43	2	1	SENIOR REGISTRY CLERK	C3A	47,100	23,550	23,550-
44	2	2	RECEPTIONIST	M6	30,500	31,133	633
45	3	6	SENIOR FIELD SUPERVISOR	T7	93,300	99,300	6,000
46	7	7	FIELD SUPERVISOR	T9	202,500	208,200	5,700
47	5	4	FOREMAN MECHANIC	T11	129,050	106,600	22,450-
48	3	3	MECHANIC I	T13	72,600	75,268	2,668
49	0	1	WELDER I	T13	0	1,000	1,000
50	1	1	BODY WORKER I	T13	24,200	24,868	668
51	5	5	OPERATIONS SUPERVISOR	M3	140,500	145,348	4,848
52	8	8	MECHANIC II	T14	144,550	148,595	4,045
53	1	1	BODY WORKER II	T14	21,050	21,802	752

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
54	1	2	FOREMAN OPERATOR	T11			26,050	28,450	2,400
55	2	4	SENIOR SUPERINTENDENT (TECHNICAL)	E15			65,100	69,300	4,200
56	0	2	SUPERINTENDENT VECTOR CONTROL (TECHNICAL)				0	1,200	1,200
57	4	4	OPERATOR II	T14			71,150	73,400	2,250
58	1	1	ASSISTANT FOREMAN	T1A			24,200	25,700	1,500
59	2	2	SENIOR DRIVER	M5			42,850	44,050	1,200
60	16	20	SENIOR DRIVER GARBAGE DISPOSAL				445,100	428,020	17,080-
61	12	12	DRIVER	M6			218,850	205,132	13,718-
62	7	6	TRACTOR OPERATOR	T9			159,600	162,850	3,250
63	1	6	TRACTOR OPERATOR I				31,100	38,300	7,200
64	1	1	MAID	M6			14,250	14,450	200
65	1	2	HEAD JANITRESS/JANITOR /CLEANER	M5			23,200	46,850	23,650
66	42	41	JANITRESS/JANITOR	M6			608,600	617,235	8,635
67	3	3	MESSENGER	M6			52,350	53,117	767
68	1	1	SECURITY OFFICER	M4			25,250	26,250	1,000
69	1	1	WATCHMAN	M6			21,050	21,615	565
70	2	6	SECURITY GUARD	M5			46,400	129,042	82,642

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
71	10	18	TRUCK DRIVER (GARBAGE DISPOSAL)	M4			246,000	258,828	12,828
72	12	209	GENERAL SERVICE WORKER	M6			3,711,900	3,701,682	10,218-
73	18	18	GROUNDSMAN	M6			343,500	353,759	10,259
74	63	62	LABOURER	M6			1,068,550	1,058,929	9,621-
75	4	4	MAINTENANCE ASSISTANT	M6			74,700	76,762	2,062
76	10	40	SENIOR LOADER	M5			239,600	269,116	29,516
77	54	58	LOADER	M6			955,500	1,044,492	88,992
78	2	3	TRAINEE LABORATORY TECHNICIAN	I			37,950	57,750	19,800
79	5	1	TRAINEE HEALTH INSPECTOR				116,050	19,617	96,433-
80	0	1	CONSULTANT				0	30,000	30,000
81	0	1	SENIOR SECURITY OFFICER	M3			0	1,000	1,000
999	12	0	POSTS NOT REPEATED				243,310	0	243,310-
TOTAL:	<u>573</u>	<u>796</u>					<u>14,418,510</u>	<u>14,653,996</u>	<u>235,486</u>

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	14,401,435	15,037,247	14,418,510	14,653,996	235,486
015100	Regular Weekly Wages	4,559,889	5,415,017	5,000,000	6,205,223	1,205,223
019510	National Insurance Contributions (Monthly Staff)	392,495	445,708	523,000	600,000	77,000
019520	National Insurance Contributions (Weekly Staff)	258,286	369,933	167,200	300,960	133,760
Subtotal for Personal Emoluments		19,612,105	21,267,905	20,108,710	21,760,179	1,651,469
Block 2 Allowances						
028300	Responsibility Allowance	4,667	4,500	3,750	7,500	3,750
028400	Acting Allowance	113	0	5,000	5,000	0
028700	Hardship Allowance	8,125	9,625	13,000	13,000	0
029100	Hazard Allowance	937,732	1,242,861	1,566,240	1,566,240	0
Subtotal for Allowances		950,637	1,256,986	1,587,990	1,591,740	3,750
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		20,562,742	22,524,891	21,696,700	23,351,919	1,655,219
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	44,532	23,080	15,000	15,000	0
101200	Subsistence For Travellers In The Bahamas	119,956	13,377	15,000	15,000	0
101300	Mileage In The Bahamas	601	1,251	3,000	3,000	0
101400	Incidental Travel Expenses In The Bahamas	30	0	0	2,000	2,000

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
102100	Transportation of Persons Outside The Bahamas	5,784	0	0	6,000	6,000
102200	Subsistence For Travellers Outside The Bahamas	10,381	0	0	25,814	25,814
	Subtotal for Travel and Subsistence	181,284	37,708	33,000	66,814	33,814
Block 20 Transportation of Things						
201100	Local Transportation of Goods	4,160	959	0	8,000	8,000
201200	Freight & Express	2,095	6,752	5,000	5,000	0
	Subtotal for Transportation of Things	6,255	7,711	5,000	13,000	8,000
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	166,412	49,621	60,000	60,000	0
301210	Office Rent Accommodation (General)	0	108,325	118,200	118,200	0
302100	Postage, Postal Machines & Services	290	303	1,600	1,600	0
302200	Telephones, Telegrams, Telex, Fax	354,014	81,077	130,000	130,000	0
303100	Electricity	148,924	288,911	171,000	171,000	0
303300	Water	48,400	5,000	20,000	60,000	40,000
303600	Sewerage	2,000	167	2,000	2,000	0
304110	Gasoline	1,148,771	927,395	1,060,000	1,060,000	0
304160	Propane Gas	0	0	12,000	12,000	0
	Subtotal for Rent, Communication & Utilities	1,868,811	1,460,799	1,574,800	1,614,800	40,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	7,274	7,057	6,000	6,000	0

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
401300	Photocopying, Photography & Blueprinting	0	2,141	5,000	5,000	0
	Subtotal for Printing and Reproduction	7,274	9,198	11,000	11,000	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	14,897	5,687	5,000	5,000	0
521100	Development Contracts	2,455,428	2,344,351	2,683,163	3,450,496	767,333
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	15,489	2,906	5,000	5,000	0
522800	Tuition, Training, In-service Awards, Subsistence	8,403	0	135,750	135,750	0
524100	Licencing & Inspection of Vehicles	40,993	40,659	33,565	33,565	0
541990	Operation of Facilities or Other Service Contracts	5,532,659	4,220,109	2,500,000	2,732,600	232,600
542810	Vector Control	937,334	797,272	600,000	600,000	0
542940	Administration of Freeport Office	0	0	20,000	20,000	0
543110	Special Project	4,554,813	5,329,718	1,500,000	1,500,000	0
549110	Maintenance Contractors	1,197,345	1,491,650	1,440,000	1,488,000	48,000
569900	Family Island Operations	964,400	1,162,050	1,202,240	1,092,200	110,040-
581900	Fees & Other Charges	11,825	12,386	0	14,520	14,520
	Subtotal for Other Contractual Services/Family Island Development	15,733,586	15,406,788	10,124,718	11,077,131	952,413
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	35,673	42,641	43,000	43,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	1,912	2,493	4,615	4,615	0

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
611300	Cleaning & Toilet Supplies	124,012	233,427	200,000	200,000	0
611400	Computer Software Supplies & Accessories	5,882	4,815	6,000	6,000	0
611700	Other Supplies & Materials	14,026	17,553	18,000	18,000	0
612300	Food (for Human Consumption)	3,179	3,306	4,500	4,500	0
612400	Ice & Drinking Water	15,130	12,875	20,000	20,000	0
613100	Clothing & Clothing Supplies	48,476	49,179	40,000	34,000	6,000-
641300	Chemical Supplies	3,087	266	35,000	35,000	0
642300	Laboratory Supplies	5,934	11,755	10,000	10,000	0
681300	Construction Materials & Parts	135	8,125	0	20,000	20,000
682300	Minor Implements & Tools	45,319	57,224	10,350	20,350	10,000
	Subtotal for Supplies and Materials	302,765	443,659	391,465	415,465	24,000
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	476,933	705,847	380,000	487,000	107,000
811300	Maintenance - Computers, Business Machines and Related Equipment	3,429	1,329	0	11,000	11,000
811400	Upkeep & Maintenance of Instruments & Apparatus	1,676	6,590	5,000	10,000	5,000
811500	Maintenance of Generators, A/C & Other Machinery	27,231	27,956	25,000	25,000	0
811900	Solid Waste Machinery & Equipment Upkeep	9,444	28,032	0	90,000	90,000
831770	Maintenance of Government Buildings	16,926	25,871	20,000	20,000	0
839700	Leasehold Improvements	0	0	0	10,000	10,000
841100	Upkeep & Maintenance - New Providence Roads	34,282	193,504	90,000	90,000	0

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	569,921	989,129	520,000	743,000	223,000
	SUB-TOTAL: OTHER CHARGES	18,669,896	18,354,992	12,659,983	13,941,210	1,281,227
	Block 99 Items Not Repeated					
999900	Items Not Repeated	831,878	603,410	0	0	0
	Items Not Repeated	831,878	603,410	0	0	0
	TOTAL: HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	40,064,516	41,483,293	34,356,683	37,293,129	2,936,446

The Accounting Officer for this Head is the Director

HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)					
1	1	1	DIRECTOR OF PUBLIC HEALTH				58,650	58,983	333
2	1	1	PROJECT MANAGER	GR9			47,150	47,750	600
3	1	1	SENIOR ASSISTANT HOSPITAL ADMINISTRATOR	A9			34,650	35,000	350
4	1	1	OFFICE MANAGER III	A10A			34,450	35,850	1,400
5	1	1	HEALTH SYSTEMS OFFICER III	A14			28,350	28,758	408
6	1	1	ASSISTANT HOSPITAL ADMINISTRATOR	A14			30,450	30,450	0
7	2	2	CHIEF EXECUTIVE OFFICER	X1			63,400	64,800	1,400
8	1	1	CHIEF EXECUTIVE SECRETARY	X1			32,050	32,750	700
9	2	3	SENIOR EXECUTIVE SECRETARY	X3			60,900	95,550	34,650
10	2	2	EXECUTIVE OFFICER	X3			54,400	55,800	1,400
11	2	2	EXECUTIVE SECRETARY	X3			55,800	58,600	2,800
12	11	11	CHIEF CLERK	C2			285,600	294,300	8,700
13	1	1	CHIEF REGISTRY CLERK	C2			26,400	26,400	0
14	7	6	SENIOR CLERK	C3			168,300	149,130	19,170-
15	16	17	CLERK	C4			287,400	320,200	32,800
16	0	1	ASSISTANT REGISTRY SUPERVISOR I	X2			0	1,400	1,400
17	0	1	ASSISTANT REGISTRY SUPERVISOR II	X3			0	1,400	1,400

HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
18	1	1	TRAINEE ACCOUNTANT	IA			24,350	24,583	233
19	3	1	TRAINEE ADMINISTRATIVE CADET	I			65,550	22,237	43,313-
20	11	11	FILING ASSISTANT	M6			211,550	217,934	6,384
21	0	1	SENIOR MEDICAL RECORDS OFFICER	H8			0	1,200	1,200
22	1	1	MEDICAL RECORDS TECHNICIAN	H11			22,050	22,350	300
23	6	6	OFFICE ASSISTANT	M6			122,700	126,164	3,464
24	0	3	CASHIER	F12			0	3,600	3,600
25	3	3	MESSENGER	M6			51,950	53,383	1,433
26	25	25	MAID	M6			425,450	436,332	10,882
27	0	4	HOUSEKEEPER	M4			0	4,000	4,000
28	5	10	SENIOR MAID/HOUSE MAID /KITCHEN MAID	M5			118,800	125,097	6,297
29	14	14	JANITRESS/JANITOR	M6			239,500	247,996	8,496
30	1	1	TRANSPORT OFFICER	M5			24,000	24,800	800
31	1	1	CHIEF SECURITY OFFICER	M2			30,650	31,850	1,200
32	1	21	SECURITY OFFICER	M4			25,250	21,000	4,250-
33	19	32	SECURITY GUARD	M5			464,500	484,279	19,779
34	25	15	SECURITY ASSISTANT	M6			400,250	293,905	106,345-

HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	ESTABLISHMENT						
POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
35	1	1	WATCHMAN	M6	21,050	21,516	466
36	3	3	SENIOR DRIVER	M5	68,800	70,842	2,042
37	1	1	DRIVER	M6	20,250	20,383	133
38	5	5	HANDYMAN	M6	92,450	94,848	2,398
39	0	2	SENIOR ATTENDANT	M5	0	1,600	1,600
40	1	1	CHIEF RADIOGRAPHER	H6	39,350	39,467	117
41	2	2	CHIEF ACCOUNTS CLERK	F13	53,900	56,300	2,400
42	4	3	CONSULTANT (HEALTH)	MD7	148,237	148,237	0
43	2	1	MEDICAL OFFICER OF HEALTH	MD4	55,474	55,834	360
44	45	47	SENIOR HOUSE OFFICER	MD13	1,936,170	2,054,852	118,682
45	3	3	REGISTRAR (DOCTOR)	MD10	147,543	150,749	3,206
46	14	10	MEDICAL OFFICER	MD10	646,678	474,451	172,227-
47	10	9	MEDICAL OFFICER (FAMILY ISLAND)	MD9	496,792	449,912	46,880-
48	6	7	SENIOR MEDICAL OFFICER	MD6	318,775	370,731	51,956
49	3	3	SENIOR DENTAL OFFICER	MD8	145,863	149,957	4,094
50	9	9	DENTAL OFFICER (N.P.)	MD12	354,555	359,391	4,836
51	1	1	SENIOR DENTAL TECHNOLOGIST	H9	30,350	31,550	1,200
52	2	2	DENTAL TECHNOLOGIST	H10	54,100	55,900	1,800

HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	POST NO.	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE		
53	3	3	DENTAL AUXILIARY	H11	76,950	81,250	4,300
54	8	7	DENTAL ASSISTANT	H12	155,800	144,929	10,871-
55	1	1	RADIOGRAPHER II	H10	23,750	24,250	500
56	6	5	PHARMACIST I	H9	151,000	130,050	20,950-
57	4	4	PHARMACIST II	H11	95,300	97,350	2,050
58	4	1	JUNIOR PHARMACIST	H12	67,750	21,948	45,802-
59	1	2	TRAINEE PHARMACIST	I	21,850	33,108	11,258
60	1	1	DIRECTOR OF DIETETICS	H4	46,050	47,098	1,048
61	1	1	SENIOR DIETICIAN	H8	31,850	32,750	900
62	1	2	DIETICIAN	H9	26,150	28,350	2,200
63	2	1	DIETARY TECHNICIAN	H11	45,300	24,610	20,690-
64	1	1	PRINCIPAL NURSING OFFICER	N3	10	1,400	1,390
65	1	2	DEPUTY PRINCIPAL NURSING OFFICER		45,188	47,055	1,867
66	17	22	SENIOR NURSING OFFICER	N4	709,696	734,544	24,848
67	26	31	NURSING OFFICER I	N5	949,300	873,852	75,448-
68	57	72	NURSING OFFICER II	N6	2,013,596	2,100,620	87,024
69	199	201	STAFF NURSE	N7	5,373,729	5,575,119	201,390
70	58	64	SENIOR TRAINED CLINICAL NURSE	N8	1,657,552	1,641,890	15,662-

HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	POST NO.	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE		
71	63	63	TRAINED CLINICAL NURSE	N9	1,469,734	1,516,526	46,792
72	32	32	HEALTH AIDE	H12	673,500	697,623	24,123
73	44	44	NURSING AUXILIARY	N10	917,750	944,745	26,995
74	1	1	MAINTENANCE MECHANIC	T13	21,200	21,700	500
75	5	5	ATTENDANT	M6	99,050	101,714	2,664
76	5	5	MALE ATTENDANT	N10	101,400	107,513	6,113
77	1	1	KITCHEN SUPERVISOR	M4	25,250	26,250	1,000
78	1	1	LABORATORY TECHNICIAN (AGRI)	AF15	25,050	25,600	550
79	1	1	DEPUTY CHIEF LABORATORY SUPERVISOR	H6	41,450	41,800	350
80	1	1	LABORATORY SUPERVISOR	H7	37,750	38,100	350
81	50	50	GENERAL SERVICE WORKER	M6	641,050	644,062	3,012
82	3	3	ASSISTANT CASHIER	F14	90,600	74,850	15,750-
83	1	1	SENIOR PORTER	M5	22,400	22,800	400
84	1	1	PORTER	M6	21,050	21,549	499
85	1	1	SUPERVISOR MORTUARY SERVICES	T6	32,100	33,300	1,200
86	1	2	TELEPHONIST I	M5	24,000	25,600	1,600
87	1	1	EMERGENCY MEDICAL TECHNICIAN		25,650	26,650	1,000

HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
POST NO.	2010/2011	2011/2012					
88	2	1	RECEPTIONIST	M6	20,250	20,860	610
89	1	1	PAINTER II	T14	20,000	20,333	333
90	0	1	OCCUPATIONAL THERAPIST	H9	0	21,500	21,500
91	0	1	RECREATION OFFICER	H11	0	25,050	25,050
92	1	1	ESTATES OFFICER	E14	34,250	34,367	117
93	0	1	HEALTH SYSTEMS OFFICER II	A9	0	1,400	1,400
95	0	1	DEPUTY CHIEF DIETICIAN	H7	0	1,400	1,400
999	3	0	POSTS NOT REPEATED		59,160	0	59,160-
TOTAL:	<u>888</u>	<u>954</u>			<u>24,018,302</u>	<u>24,219,816</u>	<u>201,514</u>

HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	21,646,442	22,259,002	24,018,302	24,219,816	201,514
015100	Regular Weekly Wages	24,869	14,423	14,655	14,655	0
017100	Overtime - Monthly Employees (General)	48,365	40,481	15,000	9,000	6,000-
017200	Overtime - Weekly Employees (General)	0	0	0	50	50
018100	Other Compensation - (Food Handlers)	6,360	6,200	10,000	1,500	8,500-
018200	Sessional Fees - Nurses & Allied Health Workers	173,458	182,431	100,000	100,000	0
019510	National Insurance Contributions (Monthly Staff)	416,339	469,650	700,000	700,000	0
019520	National Insurance Contributions (Weekly Staff)	0	197	150	304	154
Subtotal for Personal Emoluments		22,315,833	22,972,384	24,858,107	25,045,325	187,218
Block 2 Allowances						
021200	Housing Allowance (Rent/Household)	0	19,310	35,000	35,000	0
021900	Risk Allowance	0	0	328,500	113,500	215,000-
024200	On-call Allowance - Other Work	397,231	546,265	521,760	692,000	170,240
028300	Responsibility Allowance	13,376	45,515	33,500	80,000	46,500
028400	Acting Allowance	281	321	5,000	5,000	0
028700	Hardship Allowance	62,254	134,952	315,710	233,000	82,710-
029520	Uniform Allowance	558,714	694,528	807,400	807,400	0
Subtotal for Allowances		1,031,856	1,440,891	2,046,870	1,965,900	80,970-

HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		23,347,689	24,413,275	26,904,977	27,011,225	106,248
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	122,611	109,803	120,000	120,000	0
101200	Subsistence For Travellers In The Bahamas	199,224	182,608	200,000	200,000	0
101300	Mileage In The Bahamas	228,989	293,437	278,000	288,000	10,000
101600	Emergency Flights - Family Islands	383,557	598,898	500,000	500,000	0
102100	Transportation of Persons Outside The Bahamas	0	2,387	0	15,000	15,000
102200	Subsistence For Travellers Outside The Bahamas	0	1,368	0	15,000	15,000
Subtotal for Travel and Subsistence		934,381	1,188,501	1,098,000	1,138,000	40,000
Block 20 Transportation of Things						
201100	Local Transportation of Goods	1,682	1,700	2,000	2,000	0
201200	Freight & Express	24,221	18,731	25,000	35,000	10,000
Subtotal for Transportation of Things		25,903	20,431	27,000	37,000	10,000
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	246,210	288,023	275,000	347,000	72,000
301250	Lease Agreement - NIB for Clinics	557,657	557,619	573,000	573,000	0
302100	Postage, Postal Machines & Services	456	843	1,000	1,000	0
302200	Telephones, Telegrams, Telex, Fax	420,520	250,000	250,000	250,000	0
303100	Electricity	330,057	380,706	500,000	600,000	100,000

HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
303300	Water	41,032	61,032	80,000	80,000	0
303600	Sewerage	1,000	973	1,000	1,000	0
304110	Gasoline	12,626	24,537	40,000	80,000	40,000
304160	Propane Gas	2,160	560	1,000	1,000	0
Subtotal for Rent, Communication & Utilities		1,611,718	1,564,293	1,721,000	1,933,000	212,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	19,932	24,999	25,000	35,000	10,000
401200	Binding Operations	921	454	1,000	1,666	666
401300	Photocopying, Photography & Blueprinting	38,759	27,879	35,000	35,000	0
Subtotal for Printing and Reproduction		59,612	53,332	61,000	71,666	10,666
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	8,223	1,980	3,000	3,000	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	11,440	10,592	15,000	35,000	20,000
522800	Tuition, Training, In-service Awards, Subsistence	174,897	23,674	80,000	170,000	90,000
523310	Maternal & Child Health Programme	19,253	28,432	10,000	35,000	25,000
523317	Food Handlers Programme	3,330	2,376	3,000	15,000	12,000
523318	Workers Health and Safety	59	0	1,000	2,000	1,000
523320	Immunization Programme	11,043	8,112	9,000	20,000	11,000
523340	Oral Health Programme	49,807	42,860	50,000	55,000	5,000

HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
523344	Pharmacy Programme	12,992	34,826	30,000	60,000	30,000
523350	Telemedicine Programme	0	0	0	30,000	30,000
523360	Nutrition Programme	10,876	13,609	6,000	15,000	9,000
523370	Prison Health	1,956	945	1,000	6,000	5,000
523380	Public Health Information	77,411	74,935	50,000	50,000	0
523390	Port Health	2,974	4,759	4,000	4,000	0
524100	Licencing & Inspection of Vehicles	3,809	3,118	4,000	6,000	2,000
541990	Operation of Facilities or Other Service Contracts	35,302	37,535	37,775	67,800	30,025
542810	Vector Control	600	686	1,000	1,000	0
569900	Family Island Operations	460,465	424,675	420,000	481,785	61,785
575100	Insurance Premiums - Government Personnel	8,750	6,750	0	11,520	11,520
581900	Fees & Other Charges	4,795	4,790	5,000	5,000	0
Subtotal for Other Contractual Services/Family Island Development		897,982	724,654	729,775	1,073,105	343,330
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	21,602	25,423	20,000	30,000	10,000
611200	Newspapers, Periodicals, Magazines, Etc.	2,250	1,500	2,000	2,000	0
611300	Cleaning & Toilet Supplies	47,472	48,671	50,000	75,000	25,000
611700	Other Supplies & Materials	10,318	10,727	10,000	15,000	5,000
612300	Food (for Human Consumption)	9,808	5,843	10,000	15,000	5,000
612400	Ice and Drinking Water	8,575	8,997	15,000	25,000	10,000
613100	Clothing & Clothing Supplies	14,399	12,043	13,000	18,000	5,000

HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
642100	X-ray Supplies & Films	7,010	10,000	10,000	15,000	5,000
642300	Laboratory Supplies	61,527	49,994	35,000	70,000	35,000
643600	Dental Supplies	24,640	29,305	30,000	45,000	15,000
643700	Medical Records Supplies	2,902	5,999	3,000	25,000	22,000
681300	Construction Materials & Parts	2,491	1,746	3,000	3,000	0
691200	Disaster Preparedness Supplies	996	998	1,000	1,000	0
Subtotal for Supplies and Materials		213,990	211,246	202,000	339,000	137,000
 Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	31,243	47,645	35,000	70,000	35,000
811400	Upkeep & Maintenance of Instruments & Apparatus	15,340	19,815	20,000	35,000	15,000
811500	Maintenance of Generators, A/C & Other Machinery	29,365	28,849	30,000	70,000	40,000
821500	Maintenance & Upgrade of Parks & Grounds	56,050	57,470	60,000	60,000	0
833400	Upkeep - Nurses Homes	1,340	2,068	1,000	1,000	0
833500	Upkeep Community Clinics	9,568	6,851	8,000	22,000	14,000
833510	Maintenance & Operations of NIB Clinics	232,069	231,911	150,000	250,000	100,000
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		374,975	394,609	304,000	508,000	204,000
 Block 90 Grants, Fixed Charges & Special Financial Transactions						
911640	Chronic Non-Communicable Diseases	14,900	16,002	20,000	20,000	0
911735	Surveillance Programme (Disease Control)	23,551	12,049	5,000	30,000	25,000
911951	HIV/AIDS Unit	0	0	0	10,000	10,000

HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	38,451	28,051	25,000	60,000	35,000
	SUB-TOTAL: OTHER CHARGES	4,157,012	4,185,117	4,167,775	5,159,771	991,996
	Block 99 Items Not Repeated					
999900	Items Not Repeated	300,325	312,887	0	0	0
	Items Not Repeated	300,325	312,887	0	0	0
	TOTAL: HEAD 66 DEPARTMENT OF PUBLIC HEALTH	27,805,026	28,911,279	31,072,752	32,170,996	1,098,244

The Accounting Officer for this Head is the Director

HEAD 67 MINISTRY OF TOURISM & AVIATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
Block 94 MINISTRY OF TOURISM						
914001	Personal Emoluments - Ministry of Tourism	11,685,858	12,934,712	13,351,850	13,307,343	44,507-
914002	Allowances - Ministry of Tourism	1,024,701	547,394	814,200	814,200	0
914010	Travel & Subsistence - Ministry of Tourism	1,461,957	992,085	1,172,000	912,000	260,000-
914020	Transportation of Things - Ministry of Tourism	209,678	94,397	140,000	140,000	0
914030	Rent, Communication & Utilities - Ministry of Tourism	3,438,269	2,096,578	4,394,000	4,626,000	232,000
914040	Printing & Reproduction - Ministry of Tourism	380,904	777,504	140,000	90,000	50,000-
914050	Other Contractual Services/Family Island Development - Ministry of Tourism	63,644,788	48,870,410	52,548,313	62,663,100	10,114,787
914060	Supplies & Materials - Ministry of Tourism	613,793	341,937	379,000	382,000	3,000
914090	Grants, Fixed Charges & Special Financial Transactions - Ministry of Tourism	2,065,497	1,381,927	4,250,000	2,950,000	1,300,000-
Subtotal for MINISTRY OF TOURISM		84,525,445	68,036,944	77,189,363	85,884,643	8,695,280
Block 99 Items Not Repeated						
999900	Items Not Repeated	258,906	0	0	0	0
Items Not Repeated		258,906	0	0	0	0
TOTAL: HEAD 67 MINISTRY OF TOURISM & AVIATION		84,784,351	68,036,944	77,189,363	85,884,643	8,695,280

The Accounting Officer for this Head is the Permanent Secretary

HEAD 68 THE GAMING BOARD



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	ESTABLISHMENT						
POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1	CHAIRMAN (HONORARIUM)		12,000	12,000	0
2	2	2	MEMBER, HONORARIA		19,200	19,200	0
3	1	1	SECRETARY		75,000	75,000	0
4	2	2	DEPUTY SECRETARY		138,800	70,500	68,300-
5	5	5	ASSISTANT SECRETARY /MANAGER		254,400	257,200	2,800
6	9	9	ASSISTANT MANAGER		407,000	413,500	6,500
7	2	2	REGISTRY OFFICER		59,500	61,100	1,600
8	1	1	SUPPORT SERVICES OFFICER		22,000	25,600	3,600
11	2	2	SUPERVISOR		69,100	71,600	2,500
12	18	20	SENIOR INSPECTOR	T7	734,500	661,100	73,400-
13	66	62	INSPECTOR		1,794,200	1,697,600	96,600-
14	4	4	SENIOR PRIVATE SECRETARY	C2	125,900	130,600	4,700
15	2	2	PRIVATE SECRETARY	C3A	52,000	53,200	1,200
16	17	18	CLERK	C4	357,100	373,900	16,800
17	1	1	MESSENGER	M6	21,400	22,000	600
18	2	2	ADMINISTRATIVE ASSISTANT	X3	64,200	66,400	2,200
19	1	1	SENIOR ACCOUNTS CLERK	F14	26,000	26,000	0
20	5	5	JANITRESS/JANITOR	M6	92,800	95,550	2,750
21	2	4	COMPUTER OPERATOR II	D12	62,000	63,300	1,300

HEAD 68 THE GAMING BOARD



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
	ESTABLISHMENT						
POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
25	1	1	HUMAN RESOURCES MANAGER		61,200	62,800	1,600
26	1	1	MANAGER, ACCOUNTS/FINANCE		59,000	60,000	1,000
27	1	1	DATA ENTRY SUPERVISOR		32,200	33,000	800
28	2	3	PAYROLL & AUDIT OFFICER		57,000	62,400	5,400
999	1	0	POSTS NOT REPEATED		62,000	0	62,000-
TOTAL:	<u>149</u>	<u>150</u>			<u>4,658,500</u>	<u>4,413,550</u>	<u>244,950-</u>

HEAD 68 THE GAMING BOARD



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	5,285,337	5,145,623	4,658,500	4,413,550	244,950-
017100	Overtime - Monthly Employees (General)	28,790	6,246	0	50,000	50,000
019510	National Insurance Contributions (Monthly Staff)	175,290	161,205	170,000	195,000	25,000
Subtotal for Personal Emoluments		5,489,417	5,313,074	4,828,500	4,658,550	169,950-
Block 2 Allowances						
028300	Responsibility Allowance	19,225	22,083	35,000	70,000	35,000
028400	Acting Allowance	668	2,315	5,000	5,000	0
Subtotal for Allowances		19,893	24,398	40,000	75,000	35,000
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		5,509,310	5,337,472	4,868,500	4,733,550	134,950-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	54,227	6,260	4,000	5,000	1,000
101200	Subsistence For Travellers In The Bahamas	19,476	11,903	14,000	15,000	1,000
101300	Mileage In The Bahamas	42,518	34,283	220,000	210,000	10,000-
102100	Transportation of Persons Outside The Bahamas	22,265	1,909	9,000	20,000	11,000
102200	Subsistence For Travellers Outside The Bahamas	9,614	0	14,000	20,000	6,000
Subtotal for Travel and Subsistence		148,100	54,355	261,000	270,000	9,000

HEAD 68 THE GAMING BOARD



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	34,300	41,478	42,000	24,000	18,000-
301210	Office Rent Accommodation (General)	143,000	121,059	135,000	135,000	0
302100	Postage, Postal Machines & Services	8,707	1,739	7,440	10,000	2,560
302200	Telephones, Telegrams, Telex, Fax	109,017	70,927	80,373	85,000	4,627
303100	Electricity	60,441	41,370	55,000	45,000	10,000-
303300	Water	7,983	4,589	8,000	8,000	0
304110	Gasoline	8,453	7,438	8,000	8,000	0
Subtotal for Rent, Communication & Utilities		371,901	288,600	335,813	315,000	20,813-
Block 40 Printing and Reproduction						
401100	Printing & Duplication	50,984	13,732	14,000	15,000	1,000
401300	Photocopying, Photography & Blueprinting	8,195	3,616	8,000	10,000	2,000
Subtotal for Printing and Reproduction		59,179	17,348	22,000	25,000	3,000
Block 50 Other Contractual Services/Family Island Development						
521100	Development Contracts	178,904	47,576	55,500	55,500	0
521800	Subsistence, Support of Persons (By Contract)	340,167	309,771	350,000	420,000	70,000
522800	Tuition, Training, In-service Awards, Subsistence	20,836	0	0	30,000	30,000
524100	Licencing & Inspection of Vehicles	125	455	1,000	1,000	0
541200	Storage & Maintenance of Vehicles (By Contract)	5,907	0	0	1,000	1,000
581900	Fees & Other Charges	9,933	10,639	0	10,000	10,000

HEAD 68 THE GAMING BOARD



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Subtotal for Other Contractual Services/Family Island Development		555,872	368,441	406,500	517,500	111,000
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	23,901	7,899	10,000	20,000	10,000
611200	Newspapers, Periodicals, Magazines, Etc.	3,130	1,089	7,500	5,000	2,500-
611300	Cleaning & Toilet Supplies	15,374	10,876	15,000	15,000	0
612300	Food (for Human Consumption)	11,028	13,189	7,500	7,500	0
Subtotal for Supplies and Materials		53,433	33,053	40,000	47,500	7,500
Block 70	Acquisition, Construction & Improvement of Capital Assets					
711300	Computers, Business Machines & Related Equipment	29,158	0	0	30,000	30,000
712100	Office Furniture, Furnishings & Fixtures	19,396	0	0	5,000	5,000
Subtotal for Acquisition, Construction & Improvement of Capital Assets		48,554	0	0	35,000	35,000
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
812100	Office Furniture Upkeep	278	428	0	2,000	2,000
831770	Maintenance of Government Buildings	27,773	15,304	25,000	50,000	25,000
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		28,051	15,732	25,000	52,000	27,000
Block 90	Grants, Fixed Charges & Special Financial Transactions					
922200	Public Officials/Staff Gratuities	58,212	46,710	21,000	11,500	9,500-
922500	Rewards/Reward Fund	0	0	500	500	0
Subtotal for Grants, Fixed Charges & Special Financial Transactions		58,212	46,710	21,500	12,000	9,500-

HEAD 68 THE GAMING BOARD



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
SUB-TOTAL: OTHER CHARGES		1,323,302	824,239	1,111,813	1,274,000	162,187
Block 99 Items Not Repeated						
999900	Items Not Repeated	27,244	1,039	0	0	0
	Items Not Repeated	27,244	1,039	0	0	0
TOTAL: HEAD 68 THE GAMING BOARD		6,859,856	6,162,750	5,980,313	6,007,550	27,237

The Accounting Officer for this Head is the Secretary

HEAD 69 AIRPORT AUTHORITY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 93	AIRPORT AUTHORITY					
917100	Operational Expenses - Airport Authority	500,000	867,000	888,670	888,670	0
	Subtotal for AIRPORT AUTHORITY	500,000	867,000	888,670	888,670	0
Block 99	Items Not Repeated					
999900	Items Not Repeated	0	0	0	0	0
	Items Not Repeated	0	0	0	0	0
TOTAL: HEAD 69	AIRPORT AUTHORITY	500,000	867,000	888,670	888,670	0

RETENTION OF DESIGNATED REVENUES

In addition to the above provisions, this Authority will retain designated revenues to offset its expenditure in 2011/2012. These revenues are projected to be \$14,991,814 and are not included in the Revenue Heads for 2011/2012 in this document.

The Accounting Officer for this Head is the Managing Director

HEAD 70 MINISTRY OF LABOUR & SOCIAL DEVELOPMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	MINISTER				62,700	66,000	3,300
2	1	1	MINISTER OF STATE				57,000	60,000	3,000
3	1	1	PERMANENT SECRETARY	GR2A			73,750	75,250	1,500
4	1	1	UNDER SECRETARY	GR8A			113,500	116,570	3,070
5	2	3	DEPUTY PERMANENT SECRETARY	GR13			105,100	109,047	3,947
6	4	5	FIRST ASSISTANT SECRETARY	A1			172,900	179,222	6,322
7	2	2	OFFICE MANAGER II	A9			74,300	76,931	2,631
8	2	1	OFFICE MANAGER III	A10A			33,750	34,460	710
9	3	3	CONSULTANT				121,000	122,000	1,000
10	3	3	CONTRACT OFFICERS				122,000	122,000	0
11	3	5	CHIEF PROBATION OFFICER	W12			106,150	111,050	4,900
12	2	2	ASSISTANT DIRECTOR				66,100	70,781	4,681
13	2	3	ADMINISTRATIVE OFFICER III	A11A			66,050	100,272	34,222
14	3	4	ASSISTANT SECRETARY	A20			95,370	99,620	4,250
15	3	2	CHIEF PRICE INSPECTOR	T3			104,850	72,050	32,800-
16	2	3	CHIEF EXECUTIVE SECRETARY	X1			64,100	98,950	34,850
17	1	1	REGISTRY SUPERVISOR	X1			32,050	33,450	1,400
18	1	1	SENIOR EXECUTIVE SECRETARY	X3			30,450	31,850	1,400

HEAD 70 MINISTRY OF LABOUR & SOCIAL DEVELOPMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE				
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$				
	POST NO.	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
19	1	1		ADMINISTRATIVE CADET	X2A			27,650	28,000	350
20	2	1		ASSISTANT REGISTRY SUPERVISOR I	X2			27,900	29,300	1,400
21	2	2		SENIOR EXECUTIVE OFFICER	X2			58,800	60,200	1,400
22	3	2		EXECUTIVE SECRETARY	X3			83,700	58,600	25,100-
23	1	1		SENIOR WELFARE OFFICER	W14			33,250	34,450	1,200
24	4	5		SENIOR PROBATION OFFICER	W14			127,000	130,460	3,460
25	2	6		PROBATION OFFICER	W17			56,200	62,140	5,940
26	1	1		TRAINEE COMMUNITY AFFAIRS OFFICER				19,200	19,600	400
27	7	7		CHIEF CLERK	C2			183,600	190,820	7,220
28	2	2		SENIOR CLERK	C3			44,700	45,920	1,220
29	1	1		PRIVATE SECRETARY	C3A			23,550	23,900	350
30	2	1		SENIOR PRICE INSPECTOR	T7			59,800	29,300	30,500-
31	1	1		PRICE INSPECTOR I	T9			29,100	30,000	900
32	11	11		PRICE INSPECTOR II	T11			223,550	230,400	6,850
33	9	9		CLERK	C4			154,950	161,620	6,670
34	1	1		ACCOUNTS CLERK	F15			14,100	14,100	0
35	7	8		TRAINEE PROBATION OFFICER	I			158,750	162,213	3,463
36	1	2		HEAD JANITRESS/JANITOR /CLEANER	M5			21,200	22,410	1,210

HEAD 70 MINISTRY OF LABOUR & SOCIAL DEVELOPMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
37	2	3	HEAD MESSENGER	M5			43,200	44,833	1,633
38	3	3	CASE AIDE	W23			47,300	47,953	653
39	1	1	SENIOR DRIVER	M5			22,400	22,800	400
40	2	1	DRIVER	M6			33,000	16,300	16,700-
41	1	1	SECURITY GUARD	M5			21,600	22,000	400
42	6	6	FILING ASSISTANT	M6			99,900	103,500	3,600
43	10	10	GENERAL SERVICE WORKER	M6			143,700	147,832	4,132
44	6	6	JANITRESS/JANITOR	M6			103,900	106,165	2,265
45	1	1	MAINTENANCE & OPERATIONS MANAGER				30,000	30,000	0
46	2	1	MAINTENANCE ASSISTANT	M6			32,150	11,850	20,300-
47	2	2	MESSENGER	M6			32,500	33,465	965
48	2	2	RECEPTIONIST	M6			22,900	23,700	800
49	0	2	TELEPHONIST II	M6			0	33,531	33,531
50	0	1	ATTENDANT	M6			0	19,950	19,950
51	0	1	DIRECTOR OF COMMUNITY AFFAIRS	W5			0	1,400	1,400
52	0	1	ASSISTANT REGISTRY SUPERVISOR I	X2			0	1,400	1,400
999	1	0	POSTS NOT REPEATED				32,050	0	32,050-
TOTAL:	<u>134</u>	<u>146</u>					<u>3,512,720</u>	<u>3,579,615</u>	<u>66,895</u>

HEAD 70 MINISTRY OF LABOUR & SOCIAL DEVELOPMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary - Permanent/Pensionable Positions (Monthly)	1,225,300	3,264,942	3,512,720	3,579,615	66,895
015100	Regular Weekly Wages	0	0	500	500	0
019510	National Insurance Contributions (Monthly Staff)	25,023	80,081	99,767	107,382	7,615
Subtotal for Personal Emoluments		1,250,323	3,345,023	3,612,987	3,687,497	74,510
Block 2 Allowances						
021200	Housing Allowance	12,288	11,040	8,400	8,400	0
025200	Transport/Drivers Allowance (Payroll)	3,250	5,700	7,200	7,200	0
028100	Duty Allowance	8,333	10,000	5,000	5,000	0
028300	Responsibility Allowance	8,561	18,667	5,000	10,000	5,000
028400	Acting Allowance	806	2,053	2,500	3,700	1,200
028500	Personal Allowance	0	0	0	13,000	13,000
028700	Hardship Allowance	0	1,833	2,000	2,000	0
029100	Hazardous Allowance	0	183	300	300	0
029510	Clothing Allowance	590	792	1,200	1,200	0
Subtotal for Allowances		33,828	50,268	31,600	50,800	19,200
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,284,151	3,395,291	3,644,587	3,738,297	93,710

HEAD 70 MINISTRY OF LABOUR & SOCIAL DEVELOPMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	9,363	18,353	25,000	25,000	0
101200	Subsistence For Travellers In The Bahamas	7,300	30,813	20,000	20,000	0
101300	Mileage In The Bahamas	21,000	74,000	117,600	117,600	0
102100	Transportation of Persons Outside The Bahamas	23,308	0	0	20,000	20,000
102200	Subsistence For Travellers Outside The Bahamas	14,835	0	0	10,000	10,000
102400	Incidental Travel Expenses Outside The Bahamas	718	0	0	500	500
Subtotal for Travel and Subsistence		76,524	123,166	162,600	193,100	30,500
Block 20 Transportation of Things						
201100	Local Transportation of Goods	2	0	2,000	2,000	0
Subtotal for Transportation of Things		2	0	2,000	2,000	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	1,400	700	1,000	1,000	0
301210	Office Rent Accommodation(General)	111,659	7,086	92,301	92,301	0
302100	Postage, Postal Machines & Services	398	215	500	500	0
302200	Telephones, Telegrams, Telex, Fax	4,803	62,839	76,000	76,000	0
303100	Electricity	0	147,416	55,000	55,000	0
303300	Water	0	941	2,500	2,500	0
304110	Gasoline	15,142	14,546	20,000	20,000	0

HEAD 70 MINISTRY OF LABOUR & SOCIAL DEVELOPMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
	Subtotal for Rent, Communication & Utilities	133,402	233,743	247,301	247,301	0
	Block 40 Printing and Reproduction					
401100	Printing & Duplication	194	940	1,000	1,000	0
401300	Photocopying, Photography & Blueprinting	3,080	1,409	1,500	1,500	0
	Subtotal for Printing and Reproduction	3,274	2,349	2,500	2,500	0
	Block 50 Other Contractual Services/Family Island Development					
511100	Publication of Notices, Advertisements & Broadcast Time	2,367	7,995	5,000	5,000	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	37,915	5,170	10,000	10,000	0
524100	Licencing & Inspection of Vehicles	1,467	1,133	1,510	1,510	0
541990	Operation of Facilities or Other Service	9,929	43,581	34,000	34,000	0
542940	Administration of Freeport Office	22,637	16,675	18,000	18,000	0
581900	Fees & Other Charges	14,808	479	500	500	0
	Subtotal for Other Contractual Services/Family Island Development	89,123	75,033	69,010	69,010	0
	Block 60 Supplies and Materials					
611100	Office Supplies & Stationery	17,943	7,457	7,500	7,500	0
611200	Newspapers, Periodicals, Magazines, Etc.	4,183	2,981	2,000	2,500	500
611300	Cleaning & Toilet Supplies	4,653	5,965	6,000	6,000	0
611400	Computer Software Supplies & Accessories	0	0	0	500	500
611700	Other Supplies and Materials	0	0	0	500	500

HEAD 70 MINISTRY OF LABOUR & SOCIAL DEVELOPMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
612300	Food (for Human Consumption)	6,523	5,915	6,000	6,000	0
612400	Ice & Drinking Water	2,700	1,358	2,000	2,000	0
613100	Clothing & Clothing Supplies	361	1,952	2,000	2,000	0
641200	Surgical and Medical Supplies	0	0	0	200	200
659400	Awards, Medals & Presentations	396	1,690	2,000	1,150	850-
Subtotal for Supplies and Materials		36,759	27,318	27,500	28,350	850
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	5,513	3,318	5,000	6,000	1,000
811300	Maintenance - Computers/Business Machines & Related Equipment	0	500	0	500	500
812100	Office Furniture Upkeep	0	334	0	500	500
831770	Maintenance of Government Building	17,307	6,343	0	1,000	1,000
892300	DEPARTMENT OF URBAN RENEWAL	1,574,302	1,993,444	2,301,822	2,301,822	0
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		1,597,122	2,003,939	2,306,822	2,309,822	3,000
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911116	Salvation Army School For The Blind	0	10,000	9,000	10,000	1,000
911315	Contribution to Sports, Civic & Youth Organizations	19,500	42,625	40,500	45,000	4,500
911431	Volunteer 2000	0	0	5,000	10,000	5,000
911509	Rehabilitative Welfare Services Operational Expenses	75,206	196,236	150,000	150,000	0
911511	Contribution - Prison Fellowship	0	25,000	22,500	25,000	2,500

HEAD 70 MINISTRY OF LABOUR & SOCIAL DEVELOPMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
911512	Red Cross Bahamas Branch	0	60,000	54,000	60,000	6,000
911516	XMAS Cheer Fund -Salvation Army	0	750	675	750	75
911520	Ranfurly Home For Children	0	56,000	50,400	56,000	5,600
911524	The Crisis Centre	0	30,000	27,000	30,000	3,000
911539	Consumer Welfare Affairs Unit	0	75,145	60,000	60,000	0
911545	All Saints Camp	0	10,000	9,000	10,000	1,000
911546	National Parenting Programme	3,448	21,976	25,000	30,000	5,000
911548	National Committee - Families & Children	0	3,000	5,000	5,000	0
911549	Roman Catholic Archdiocese	0	14,000	12,600	14,000	1,400
911551	Community & Family Life	9,442	28,223	25,000	30,000	5,000
911721	Drug Action Service	0	4,000	3,600	4,000	400
911760	Residential Care Establishment	28,670	38,985	58,100	58,100	0
911917	Bahamas National Bureau	47,492	23,418	22,500	22,500	0
911930	Bureau of Women's Affairs	21,422	64,538	65,000	65,000	0
911940	Community Affairs Division	25,754	58,819	48,000	48,000	0
Subtotal for Grants, Fixed Charges & Special Financial Transactions		230,934	762,715	692,875	733,350	40,475
SUB-TOTAL: OTHER CHARGES		2,167,140	3,228,263	3,510,608	3,585,433	74,825
Block 99 Items Not Repeated						
999900	Items Not Repeated	51,570	35,168	0	0	0
Items Not Repeated		51,570	35,168	0	0	0

HEAD 70 MINISTRY OF LABOUR & SOCIAL DEVELOPMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
TOTAL: HEAD 70	MINISTRY OF LABOUR & SOCIAL DEVELOPMENT	3,502,861	6,658,722	7,155,195	7,323,730	168,535

The Accounting Officer for this Head is the Permanent Secretary

HEAD 72 MINISTRY OF THE ENVIRONMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
1	1	1	MINISTER				62,700	66,000	3,300
2	1	1	MINISTER OF STATE				57,000	60,000	3,000
3	1	1	PERMANENT SECRETARY	GR2A			73,750	18,438	55,312-
4	1	2	UNDER SECRETARY	GR8A			56,750	116,700	59,950
5	0	1	DIRECTOR OF FORESTRY				0	52,750	52,750
6	1	1	DIRECTOR				51,150	51,950	800
7	2	1	DEPUTY PERMANENT SECRETARY	GR13			50,150	3,500	46,650-
8	3	2	FIRST ASSISTANT SECRETARY	A1			42,700	42,500	200-
9	2	1	SENIOR ASSISTANT SECRETARY	A9			37,425	37,950	525
10	1	1	PERSONAL ASSISTANT III	A15			37,500	38,548	1,048
11	1	1	REGISTRY SUPERVISOR	X1			32,750	34,150	1,400
12	1	1	CHIEF EXECUTIVE OFFICER	X1			29,950	30,650	700
13	2	1	CHIEF EXECUTIVE SECRETARY	X1			31,300	32,000	700
14	0	1	SENIOR EXECUTIVE OFFICER	X2			0	24,000	24,000
15	2	1	SENIOR EXECUTIVE SECRETARY	X3			30,450	31,850	1,400
16	2	1	EXECUTIVE SECRETARY	X3			27,900	29,300	1,400
17	5	2	CHIEF CLERK	C2			52,800	55,200	2,400
18	3	2	SENIOR CLERK	C3			48,300	50,650	2,350

HEAD 72 MINISTRY OF THE ENVIRONMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$	
	ESTABLISHMENT	POST NO.	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
	2010/2011	2011/2012					
19	5	2	CLERK	C4	33,900	35,250	1,350
20	2	1	REGISTRY CLERK	C4A	19,350	19,850	500
21	1	1	OFFICE ASSISTANT	M6	15,050	15,450	400
22	2	1	FILING ASSISTANT	M6	14,850	15,050	200
23	2	2	GENERAL SERVICE WORKER	M6	11,500	24,250	12,750
24	2	2	RECEPTIONIST	M6	23,700	24,500	800
25	2	2	JANITRESS/JANITOR	M6	28,900	29,500	600
26	1	1	SENIOR DRIVER	M5	18,000	21,533	3,533
27	3	2	DRIVER	M6	32,600	16,300	16,300-
28	0	1	GIS TECHNICIAN I		0	1,100	1,100
29	1	1	GIS TECHNICIAN II		34,650	35,988	1,338
30	0	1	FOREST OFFICER	E11	0	10,100	10,100
31	2	2	GIS ANALYST IV		56,000	57,900	1,900
32	0	1	GIS ANALYST III		0	1,500	1,500
33	0	1	PUBLIC ANALYST III		0	32,550	32,550
34	1	1	NURSING OFFICER II	N6	33,800	34,100	300
35	1	1	CHIEF PRICE INSPECTOR	T3	34,350	34,950	600
36	0	1	ENVIRONMENTAL ENGINEER		0	40,650	40,650
37	1	1	DEPUTY CHIEF HEALTH INSPECTOR	H7	34,250	34,950	700

HEAD 72 MINISTRY OF THE ENVIRONMENT



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
	POST NO.	2010/2011	2011/2012				
38	8	6	ENVIRONMENTAL OFFICER	H8	230,750	177,750	53,000-
39	2	2	ASSISTANT AGRICULTURAL OFFICER	AF12	56,200	57,650	1,450
40	1	3	AGRICULTURAL OFFICER	AF9	33,950	36,650	2,700
41	7	7	ATTENDANT	M6	98,468	100,662	2,194
999	2	0	POSTS NOT REPEATED		71,800	0	71,800-
TOTAL:	<u>75</u>	<u>65</u>			<u>1,604,643</u>	<u>1,634,319</u>	<u>29,676</u>

HEAD 72 MINISTRY OF THE ENVIRONMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Position (Monthly)	0	1,531,124	1,604,643	1,634,319	29,676
015100	Regular Weekly Wages	0	11,269	15,051	15,051	0
016200	Honoraria	0	0	500	500	0
019510	National Insurance Contributions (Monthly Staff)	0	32,300	37,620	37,620	0
019520	National Insurance Contributions (Weekly Staff)	0	393	386	386	0
Subtotal for Personal Emoluments		0	1,575,086	1,658,200	1,687,876	29,676
Block 2 Allowances						
025100	Mileage Allowance	0	2,200	200	200	0
025200	Transport/Drivers Allowance (Payroll)	0	5,887	7,200	7,200	0
028100	Duty Allowance	0	12,000	10,250	33,000	22,750
028300	Responsibility Allowance	0	9,500	5,000	13,333	8,333
028400	Acting Allowance	0	0	1,000	1,000	0
029100	Hazardous Allowance	0	15,166	17,280	17,280	0
029510	Clothing Allowance	0	770	1,000	1,000	0
Subtotal for Allowances		0	45,523	41,930	73,013	31,083
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		0	1,620,609	1,700,130	1,760,889	60,759

HEAD 72 MINISTRY OF THE ENVIRONMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	6,936	5,051	10,000	10,000	0
101200	Subsistence For Travellers In The Bahamas	10,236	9,685	10,000	10,000	0
102100	Transportation of Persons Outside The Bahamas	250	8,064	5,000	5,000	0
102200	Subsistence - Travellers Outside The Bahamas	1,170	6,181	5,000	5,000	0
	Subtotal for Travel and Subsistence	18,592	28,981	30,000	30,000	0
Block 20 Transportation of Things						
201100	Local Transportation of Goods	887	0	750	150	600-
201200	Freight and Express	150	38	100	100	0
	Subtotal for Transportation of Things	1,037	38	850	250	600-
Block 30 Rent, Communication & Utilities						
301310	Rent-Equipment (Non-Communication)	0	7,678	8,400	8,400	0
302100	Postage, Postal Machines and Services	0	90	200	200	0
302200	Telephone, Telegrams, Telex, Fax	9,314	15,508	19,000	19,550	550
303100	Electricity	30,000	37,911	24,000	48,000	24,000
304110	Gasoline	2,912	2,121	6,000	10,000	4,000
	Subtotal for Rent, Communication & Utilities	42,226	63,308	57,600	86,150	28,550
Block 40 Printing and Reproduction						
401100	Printing and Duplication	4,057	6,201	3,500	7,000	3,500

HEAD 72 MINISTRY OF THE ENVIRONMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
401300	Photocopying, Photography & Blueprinting	0	2,633	3,100	4,300	1,200
	Subtotal for Printing and Reproduction	4,057	8,834	6,600	11,300	4,700
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	0	10,132	2,000	2,000	0
522400	Workshops, Conferences, Seminars, Meetings and Exhibits	0	3,000	2,000	2,000	0
522800	Tuition/Training/In-Service Awards	0	0	2,500	2,500	0
524100	Licencing and Inspection of Vehicles	1,120	975	3,000	3,000	0
541610	Maintenance of Computers	0	105	2,500	2,500	0
541620	Typewriter - Maintenance	0	511	0	380	380
541630	Repairs & Maintenance - Copying Machines	0	0	0	1,500	1,500
541990	Operation of Facilities or Other Service Contracts	0	3,376	0	4,000	4,000
581900	Fees and Other Charges	0	2,420	0	3,000	3,000
	Subtotal for Other Contractual Services/Family Island Development	1,120	20,519	12,000	20,880	8,880
Block 60 Supplies and Materials						
611100	Office Supplies and Stationery	11,675	10,180	10,000	10,000	0
611200	Newspaper, Periodicals, Magazines, Etc.	2,728	2,048	3,500	3,500	0
611300	Cleaning and Toilet Supplies	3,927	4,884	4,000	4,000	0
611400	Computer Software Supplies & Accessories	1,386	1,080	2,500	2,500	0
612300	Food (For Human Consumption)	1,980	910	2,000	2,000	0

HEAD 72 MINISTRY OF THE ENVIRONMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
612400	Ice and Drinking Water	1,351	847	2,000	2,000	0
613100	Clothing and Clothing Supplies	0	977	3,000	3,000	0
	Subtotal for Supplies and Materials	23,047	20,926	27,000	27,000	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	4,399	11,364	6,000	6,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	209	1,227	0	1,500	1,500
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	4,608	12,591	6,000	7,500	1,500
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911514	Bahamas National Pride Association	0	0	0	35,500	35,500
911921	Operation Expenses - G.I.S. Unit	208,880	102,134	70,000	70,000	0
911926	Operation of BEST Commission	208,933	93,741	70,000	70,000	0
911963	Operational Expenses - Botanical Gardens	0	0	60,000	60,000	0
911964	Operational Expenses Forestry Unit	0	0	0	140,000	140,000
911965	Energy Efficient Residential Lighting Programme	0	0	0	130,000	130,000
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	417,813	195,875	200,000	505,500	305,500
SUB-TOTAL: OTHER CHARGES		512,500	351,072	340,050	688,580	348,530
Block 99 Items Not Repeated						
999900	Items Not Repeated	9,911	22,980	0	0	0
	Items Not Repeated	9,911	22,980	0	0	0

HEAD 72 MINISTRY OF THE ENVIRONMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
TOTAL: HEAD 72 MINISTRY OF THE ENVIRONMENT		522,411	1,994,661	2,040,180	2,449,469	409,289

The Accounting Officer for this Head is the Permanent Secretary

HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	2010/2011	2011/2012	PERSONAL EMOLUMENTS (PENSIONABLE)						
1	0	1	DIRECTOR OF INFORMATION TECHNOLOGY	IT1			0	55,350	55,350
2	0	2	SENIOR DEPUTY, DIRECTOR OF INFORMATION TECHNOLOGY	IT2			0	55,150	55,150
3	0	1	DEPUTY, DIRECTOR IT MANAGER -	IT3			0	50,550	50,550
4	0	1	DEPUTY, DIRECTOR - WEB MASTER				0	50,950	50,950
6	0	2	IT MANAGER II (APPLICATION SYSTEM)	IT4			0	88,534	88,534
7	0	4	IT MANAGER TECHNICAL SUPPORT	IT4			0	43,917	43,917
9	0	4	IT MANAGER SYSTEMS NETWORKING				0	135,426	135,426
11	0	1	SENIOR SYSTEM NETWORK /SECURITY	IT5			0	39,834	39,834
12	0	3	SENIOR PROGRAMMER/ANALYST				0	125,100	125,100
13	0	1	SENIOR TECHNICAL SUPPORT OFFICER	IT5			0	39,600	39,600
14	0	2	PROGRAMMER/ANALYST	IT6			0	71,034	71,034
15	0	4	SENIOR APPLICATION SUPPORT OFFICER	IT6			0	144,401	144,401
16	0	3	TECHNICAL SUPPORT OFFICER I				0	110,050	110,050
17	0	2	SYSTEMS NETWORK/SECURITY ADMIN	IT6			0	70,975	70,975

HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY



ITEM NO.			TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
POST NO.	ESTABLISHMENT 2010/ 2011	2011/ 2012	PERSONAL EMOLUMENTS (PENSIONABLE)		GROUP OR SCALE			
34	0	1	SYSTEMS SECURITY OFFICER		F7	0	1,400	1,400
999	0	0	POSTS NOT REPEATED			0	0	0
TOTAL:	<u>0</u>	<u>56</u>				<u>0</u>	<u>1,911,367</u>	<u>1,911,367</u>

HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable P	0	0	0	1,911,367	1,911,367
017100	Monthly Employees (General)	0	0	0	10,000	10,000
019510	Nat'l Insurance Contributions	0	0	0	88,415	88,415
	Subtotal for Personal Emoluments	0	0	0	2,009,782	2,009,782
Block 2 Allowances						
021700	Scarcity Allowance	0	0	0	35,000	35,000
025100	Mileage Allowance	0	0	0	28,800	28,800
028300	Responsibility Allowance	0	0	0	2,500	2,500
	Subtotal for Allowances	0	0	0	66,300	66,300
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		0	0	0	2,076,082	2,076,082
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons within The Bahamas	0	0	0	10,000	10,000
101200	Subsistence for Travellers in The Bahamas	0	0	0	10,000	10,000
102100	Transportation-persons outside The Bahamas	0	0	0	10,000	10,000
102200	Subsistence-Travellers Outside the Bahamas	0	0	0	8,000	8,000
	Subtotal for Travel and Subsistence	0	0	0	38,000	38,000

HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
Block 20 Transportation of Things						
201200	Freight and Express	0	0	0	1,000	1,000
	Subtotal for Transportation of Things	0	0	0	1,000	1,000
Block 30 Rent, Communication & Utilities						
302100	Postage, Postal Machines and S	0	0	0	5,000	5,000
302200	Telephones, Telegrams, Telex	0	0	0	995,212	995,212
303100	Electricity	0	0	0	150,000	150,000
303300	Water	0	0	0	10,000	10,000
303600	Sewerage	0	0	0	1,000	1,000
304110	Gasoline	0	0	0	30,000	30,000
	Subtotal for Rent, Communication & Utilities	0	0	0	1,191,212	1,191,212
Block 40 Printing and Reproduction						
401100	Printing and Duplication	0	0	0	25,000	25,000
401300	Photocopying, Photography & Blueprint	0	0	0	9,000	9,000
	Subtotal for Printing and Reproduction	0	0	0	34,000	34,000
Block 50 Other Contractual Services/Family Island Development						
521100	Development Contracts	0	0	0	220,000	220,000
522400	W/shops, Confer, Seminars, Mtgs.	0	0	0	15,000	15,000
522800	Tuition/Training/Inserv. Awards	0	0	0	8,600	8,600
524100	Licencing and Inspection of Vehicles	0	0	0	3,500	3,500

HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	
541990	Operation of Facilities or Other Contracts	0	0	0	2,288,155	2,288,155
581900	Fees and Other Charges	0	0	0	1,000	1,000
	Subtotal for Other Contractual Services/Family Island Development	0	0	0	2,536,255	2,536,255
Block 60	Supplies and Materials					
611100	Office Supplies and Stationery	0	0	0	50,000	50,000
611200	Newspapers, periodicals, Magazines	0	0	0	3,500	3,500
611300	Cleaning & Toilet Supplies	0	0	0	12,219	12,219
611700	Other Supplies & Materials	0	0	0	5,000	5,000
612300	Food (For Human Consumption)	0	0	0	5,000	5,000
612400	Ice and Drinking water	0	0	0	6,000	6,000
	Subtotal for Supplies and Materials	0	0	0	81,719	81,719
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	0	0	0	5,000	5,000
811300	MTCE. Computers/Bus.Machines	0	0	0	20,000	20,000
812100	Office Furniture Upkeep	0	0	0	10,000	10,000
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	0	0	0	35,000	35,000
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911741	E-commerce Promotion	0	0	0	1,500,000	1,500,000
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	0	0	0	1,500,000	1,500,000

HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
SUB-TOTAL: OTHER CHARGES		0	0	0	5,417,186	5,417,186
Block 99 Items Not Repeated						
999900	Items Not Repeated	0	0	0	0	0
	Items Not Repeated	0	0	0	0	0
TOTAL: HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY		0	0	0	7,493,268	7,493,268

The Accounting Officer for this Head is the Director

HEADS 001 TO 073



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	\$
GRAND TOTAL:		1,507,281,577	1,729,412,725	1,553,977,193	1,682,182,962	128,205,769

