

ESTIMATES OF EXPENDITURE ON REVENUE ACCOUNT 2012/2013

HEAD 1 GOVERNOR-GENERAL AND STAFF



ITEM NO.			EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$	
POST NO.	ESTABLISHMENT 2011/ 2012	ESTABLISHMENT 2012/ 2013	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	58,350	58,350	0
3	1	1	COMPTROLLER GOVERNMENT HOUSE		A11	39,700	40,450	750
4	1	1	CHIEF FOOD SERVICE MANAGER		A1	37,917	41,650	3,733
6	1	1	CHIEF EXECUTIVE SECRETARY		X1	33,333	33,343	10
7	1	1	SENIOR EXECUTIVE SECRETARY		X3	31,850	31,850	0
8	1	1	CHIEF CLERK		C2	27,150	1,000	26,150-
9	1	1	HEAD MESSENGER		M5	24,800	24,800	0
10	1	1	SENIOR BUTLER/VALET		M1	24,800	24,800	0
11	1	1	BUTLER/VALET		M6	21,817	21,850	33
12	2	2	HEAD COOK/SENIOR COOK		M5	49,600	49,600	0
14	4	4	MAID		M6	80,334	58,484	21,850-
16	1	1	HEAD GARDENER			24,467	24,467	0
17	1	1	GARDENER II		M6	17,450	17,450	0
31	0	1	SENIOR MAID/HOUSE MAID /KITCHEN MAID		M5	0	22,200	22,200

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ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
	ESTABLISHMENT						
POST NO.	2011/ 2012	2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
34	0	1	GARDENER I	M5	0	24,467	24,467
38	0	1	FIRST ASSISTANT SECRETARY	A1	0	39,550	39,550
42	0	1	EXECUTIVE SECRETARY	X3	0	30,550	30,550
43	0	1	EXECUTIVE OFFICER	X3	0	28,600	28,600
44	0	1	GENERAL SERVICE WORKER	M6	0	11,067	11,067
46	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	5,000	5,000
999	3	0	POSTS NOT REPEATED		40,300	0	40,300-
TOTAL:	<u>21</u>	<u>24</u>			<u>586,868</u>	<u>664,528</u>	<u>77,660</u>

HEAD 1 GOVERNOR-GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	663,962	629,534	586,868	664,528	77,660
015100	Regular Weekly Wages	120,789	133,453	166,453	230,000	63,547
016100	Fees	17,299	16,565	17,400	16,200	1,200-
018100	Other Compensations	0	0	5,400	700	4,700-
019510	National Insurance Contributions (Monthly Staff)	18,283	21,395	45,897	30,832	15,065-
019520	National Insurance Contributions (Weekly Staff)	3,516	3,719	5,825	12,800	6,975
Subtotal for Personal Emoluments		823,849	804,666	827,843	955,060	127,217
Block 2 Allowances						
028100	Duty Allowance	12,807	6,795	14,400	15,000	600
028300	Responsibility Allowance	7,500	3,180	10,000	5,000	5,000-
028400	Acting Allowance	152	0	3,000	3,000	0
029510	Clothing Allowance	19,081	2,970	4,000	9,100	5,100
Subtotal for Allowances		39,540	12,945	31,400	32,100	700
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		863,389	817,611	859,243	987,160	127,917
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	2,963	916	5,318	7,000	1,682
101200	Subsistence For Travellers In The Bahamas	12,725	15,007	10,000	12,000	2,000

HEAD 1 GOVERNOR-GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
101300	Mileage In The Bahamas	184	0	500	500	0
102100	Transportation of Persons Outside The Bahamas	29,807	17,168	15,000	12,000	3,000-
102200	Subsistence For Travellers Outside The Bahamas	6,487	13,578	10,000	10,000	0
Subtotal for Travel and Subsistence		52,166	46,669	40,818	41,500	682
Block 30 Rent, Communication & Utilities						
302100	Postage, Postal Machines & Services	235	581	500	500	0
302200	Telephones, Telegrams, Telex, Fax	25,396	40,178	28,000	36,000	8,000
303100	Electricity	108,035	262,015	130,000	125,000	5,000-
303300	Water	14,599	19,350	18,000	18,000	0
304110	Gasoline	13,420	5,172	8,500	10,000	1,500
304160	Propane Gas	6,785	6,602	6,000	8,000	2,000
Subtotal for Rent, Communication & Utilities		168,470	333,898	191,000	197,500	6,500
Block 40 Printing and Reproduction						
401100	Printing & Duplication	4,016	4,317	4,770	4,770	0
401300	Photocopying, Photography & Blueprinting	8,340	4,226	5,000	7,000	2,000
Subtotal for Printing and Reproduction		12,356	8,543	9,770	11,770	2,000
Block 50 Other Contractual Services/Family Island Development						
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	0	0	500	500	0
522800	Tuition, Training, In-service Awards, Subsistence	0	0	500	1,000	500

HEAD 1 GOVERNOR-GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
524100	Licencing & Inspection of Vehicles	92	790	790	790	0
541990	Operation of Facilities or Other Service Contracts	0	8,422	9,832	12,000	2,168
581900	Fees & Other Charges	12,211	13,215	3,450	6,510	3,060
Subtotal for Other Contractual Services/Family Island Development		12,303	22,427	15,072	20,800	5,728
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	6,448	6,931	4,000	4,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	2,350	2,081	3,000	3,000	0
611300	Cleaning & Toilet Supplies	5,995	7,600	7,000	7,000	0
611400	Computer Software Supplies & Accessories	5,456	5,470	5,000	5,000	0
611600	Maps, Plans & Medals	875	180	4,000	6,000	2,000
611700	Other Supplies & Materials	9,068	6,586	8,000	8,700	700
612100	Official Entertainment	42,501	29,668	25,000	25,000	0
612300	Food (for Human Consumption)	21,333	36,161	26,000	26,000	0
612400	Ice & Drinking Water	3,709	3,624	4,240	4,240	0
612500	Gifts & Souvenirs	1,454	1,423	5,000	5,000	0
613100	Clothing & Clothing Supplies	2,126	0	2,030	5,400	3,370
Subtotal for Supplies and Materials		101,315	99,724	93,270	99,340	6,070
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	13,031	9,063	10,000	12,500	2,500
813100	Maintenance Implements and Tools	0	591	1,500	1,500	0

HEAD 1 GOVERNOR-GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
821500	Maintenance & Upgrade of Parks & Grounds	8,979	2,166	5,000	6,000	1,000
831770	Maintenance of Government Buildings	5,807	35,899	8,500	10,000	1,500
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	27,817	47,719	25,000	30,000	5,000
SUB-TOTAL: OTHER CHARGES		374,427	558,980	374,930	400,910	25,980
 Block 99 Items Not Repeated						
999900	Items Not Repeated	18,417	0	0	0	0
	Items Not Repeated	18,417	0	0	0	0
TOTAL: HEAD 1 GOVERNOR-GENERAL AND STAFF		1,256,233	1,376,591	1,234,173	1,388,070	153,897

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

HEAD 2 THE SENATE



ITEM NO.		TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	ESTABLISHMENT 2011/2012	ESTABLISHMENT 2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)		GROUP OR SCALE			
1	1	1	PRESIDENT OF SENATE			17,500	17,500	0
2	1	1	VICE PRESIDENT OF SENATE			15,000	15,000	0
3	1	1	GOVERNMENT LEADER OF SENATE			15,000	15,000	0
4	13	13	SENATOR			162,500	162,500	0
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>211,415</u>	<u>211,415</u>	<u>0</u>

HEAD 2 THE SENATE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	191,015	201,203	211,415	211,415	0
	Subtotal for Personal Emoluments	191,015	201,203	211,415	211,415	0
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		191,015	201,203	211,415	211,415	0
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	0	0	500	500	0
101200	Subsistence For Travellers In The Bahamas	0	0	500	500	0
101500	Members Travel Allowances	10,039	20,195	28,300	28,300	0
102100	Transportation of Persons Outside The Bahamas	0	0	3,000	3,000	0
102200	Subsistence For Travellers Outside The Bahamas	1,834	0	1,500	1,500	0
	Subtotal for Travel and Subsistence	11,873	20,195	33,800	33,800	0
Block 30 Rent, Communication & Utilities						
302200	Telephones, Telegrams, Telex, Fax	888	1,400	1,500	1,500	0
303100	Electricity	2,304	2,544	2,500	2,500	0
303300	Water	67	0	800	800	0
	Subtotal for Rent, Communication & Utilities	3,259	3,944	4,800	4,800	0

HEAD 2 THE SENATE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	298	334	1,000	1,000	0
612300	Food (For Human Consumption)	4,187	5,440	3,500	5,500	2,000
612400	Ice & Drinking Water	0	0	500	500	0
Subtotal for Supplies and Materials		4,485	5,774	5,000	7,000	2,000
SUB-TOTAL: OTHER CHARGES		19,617	29,913	43,600	45,600	2,000
Block 99 Items Not Repeated						
999900	Items Not Repeated	0	0	0	0	0
Items Not Repeated		0	0	0	0	0
TOTAL: HEAD 2 THE SENATE		210,632	231,116	255,015	257,015	2,000

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

HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2011/ 2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1	SPEAKER OF THE HOUSE		80,000	80,000	0
2	1	1	DEPUTY SPEAKER OF HOUSE		32,000	32,000	0
3	1	1	LEADER OF OPPOSITION		78,000	78,000	0
4	1	1	GOVERNMENT WHIP		28,000	28,000	0
5	1	1	OPPOSITION WHIP		28,000	28,000	0
6	1	1	GOVERNMENT DEPUTY WHIP		28,000	28,000	0
7	35	38	MEMBERS, HOUSE OF ASSEMBLY		980,000	896,000	84,000-
8	1	1	CLERK, HOUSE OF ASSEMBLY	GR10A	53,750	53,750	0
9	1	1	EDITOR OF HANSARD	GR19	49,650	49,650	0
10	1	1	ASSISTANT CLERK, HOUSE OF ASSEMBLY	A11	34,050	36,550	2,500
11	1	1	EXECUTIVE OFFICER	X3	29,300	30,300	1,000
12	1	1	PERSONAL ASSISTANT I	A2	37,700	37,700	0
13	1	1	TRAINEE ADMINISTRATIVE CADET	I	23,483	26,608	3,125
14	1	2	SENIOR CLERK	C3	24,150	49,300	25,150
15	2	1	CLERK	C4	39,100	18,800	20,300-
16	1	1	RECEPTIONIST	M6	12,300	12,300	0
17	1	1	FILING ASSISTANT	M6	21,517	24,617	3,100
18	1	1	OFFICE ASSISTANT	M6	21,117	22,917	1,800

HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.		TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	ESTABLISHMENT 2011/2012	ESTABLISHMENT 2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)		GROUP OR SCALE			
19	1	1	MESSENGER		M6	21,683	25,133	3,450
20	3	3	GENERAL SERVICE WORKER		M6	51,084	53,034	1,950
21	1	1	JANITRESS/JANITOR		M6	16,650	16,650	0
22	1	1	CHAPLAIN OF HOUSE OF ASSEMBLY			2,980	2,980	0
39	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT			0	6,000	6,000
999	0	0	POSTS NOT REPEATED			0	0	0
TOTAL:	<u>59</u>	<u>62</u>				<u>1,692,514</u>	<u>1,636,289</u>	<u>56,225-</u>

HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,684,619	1,655,041	1,692,514	1,636,289	56,225-
019510	National Insurance Contributions (Monthly Staff)	11,372	13,044	27,700	27,700	0
Subtotal for Personal Emoluments		1,695,991	1,668,085	1,720,214	1,663,989	56,225-
Block 2 Allowances						
028100	Duty Allowance	22,250	24,700	33,800	33,800	0
028400	Acting Allowance	482	652	5,000	5,000	0
029700	Other Allowances	5,823	2,647	6,400	6,400	0
Subtotal for Allowances		28,555	27,999	45,200	45,200	0
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,724,546	1,696,084	1,765,414	1,709,189	56,225-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	725	0	1,000	3,000	2,000
101200	Subsistence For Travellers In The Bahamas	0	0	700	1,500	800
101500	Members Travel Allowance	101,803	134,328	120,000	120,000	0
102100	Transportation of Persons Outside The Bahamas	9,520	4,740	28,100	40,000	11,900
102200	Subsistence For Travellers Outside The Bahamas	5,988	14,904	14,100	15,000	900
Subtotal for Travel and Subsistence		118,036	153,972	163,900	179,500	15,600

HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 30	Rent, Communication & Utilities					
302100	Postage, Postal Machines & Services	0	80	150	150	0
302200	Telephones, Telegrams, Telex, Fax	14,830	19,438	22,000	22,000	0
303100	Electricity	55,000	144,082	140,000	170,000	30,000
303300	Water	920	35	3,000	3,000	0
304110	Gasoline	2,200	1,500	2,000	2,400	400
	Subtotal for Rent, Communication & Utilities	72,950	165,135	167,150	197,550	30,400
Block 40	Printing and Reproduction					
401100	Printing & Duplication	1,656	1,001	1,000	1,000	0
401300	Photocopying, Photography & Blueprinting	1,986	648	1,000	1,000	0
	Subtotal for Printing and Reproduction	3,642	1,649	2,000	2,000	0
Block 50	Other Contractual Services/Family Island Development					
511300	Hansard Preparation	1,100	1,320	6,000	6,000	0
511400	Electronic Hansard	172,998	180,000	180,000	180,000	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	1,913	997	2,500	2,500	0
522800	Tuition, Training, In-service Awards, Subsistence	0	0	200	500	300
524100	Licencing & Inspection of Vehicles	280	390	400	400	0
541630	Maintenance of Photocopying Machines	2,999	3,727	4,200	4,200	0
541990	Operation of Facilities or Other Service Contracts	4,016	3,533	4,000	4,000	0
581900	Fees & Other Charges	3	153	400	400	0

HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Subtotal for Other Contractual Services/Family Island Development		183,309	190,120	197,700	198,000	300
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	883	1,578	2,500	2,500	0
611200	Newspapers, Periodicals, Magazines, Etc.	945	945	1,000	1,000	0
611300	Cleaning & Toilet Supplies	5,500	5,477	5,500	5,500	0
611400	Computer Software Supplies & Accessories	1,486	1,328	1,500	1,500	0
612300	Food (for Human Consumption)	26,976	32,750	30,000	30,000	0
612400	Ice & Drinking Water	1,200	1,990	2,000	2,000	0
613100	Clothing & Clothing Supplies	0	530	12,000	12,000	0
Subtotal for Supplies and Materials		36,990	44,598	54,500	54,500	0
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	2,376	2,442	3,000	3,000	0
811180	Maintenance & Upkeep of Machinery	1,327	0	2,200	2,200	0
811300	Maintenance - Computers/Business Machines & Related Equipment	846	100	1,000	1,000	0
831110	Maintenance - House of Assembly	2,078	1,513	3,000	5,000	2,000
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		6,627	4,055	9,200	11,200	2,000
SUB-TOTAL: OTHER CHARGES		421,554	559,529	594,450	642,750	48,300
Block 99	Items Not Repeated					
999900	Items Not Repeated	8,138	0	0	0	0

HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	Items Not Repeated	8,138	0	0	0	0
TOTAL: HEAD 3 HOUSE OF ASSEMBLY		2,154,238	2,255,613	2,359,864	2,351,939	7,925-

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
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
1	1	1	AUDITOR GENERAL	GR3A			69,667	70,667	1,000
2	2	2	SENIOR DEPUTY AUDITOR GENERAL	F2			61,658	60,259	1,399-
3	3	3	DEPUTY AUDITOR GENERAL	F3			164,575	165,975	1,400
4	2	3	ASSISTANT AUDITOR GENERAL	F4			94,076	95,476	1,400
5	1	1	ACCOUNTING & AUDIT OFFICER II	F6			37,808	38,508	700
6	14	14	ACCOUNTING & AUDIT OFFICER III	F7			379,262	377,862	1,400-
7	13	13	ACCOUNTING & AUDIT OFFICER IV	F10			230,043	231,501	1,458
8	13	13	ASSISTANT ACCOUNTING AND AUDIT OFFICER	F12			265,000	256,000	9,000-
9	1	1	SENIOR CLERK	C3			25,350	25,350	0
10	6	6	CHIEF AUDIT CLERK	F13			111,050	110,450	600-
11	6	6	SENIOR AUDIT CLERK	F14			150,400	125,500	24,900-
12	2	13	TRAINEE ACCOUNTING AND AUDIT OFFICER	IA			48,800	47,800	1,000-
13	1	1	OFFICE MANAGER III	A10A			35,850	35,850	0
14	1	1	JANITRESS/JANITOR	M6			21,650	21,650	0
16	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				0	25,000	25,000

HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL



ITEM NO.			TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	ESTABLISHMENT 2011/ 2012/ 2013		PERSONAL EMOLUMENTS (PENSIONABLE)					
999	0	0	POSTS NOT REPEATED			0	0	0
TOTAL:	<u>66</u>	<u>78</u>				<u>1,695,189</u>	<u>1,687,848</u>	<u>7,341-</u>

HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,649,710	1,682,329	1,695,189	1,687,848	7,341-
017100	Overtime - Monthly Employees (General)	0	0	2,000	1,000	1,000-
019510	National Insurance Contributions (Monthly Staff)	24,929	34,898	84,388	84,388	0
Subtotal for Personal Emoluments		1,674,639	1,717,227	1,781,577	1,773,236	8,341-
Block 2 Allowances						
028300	Responsibility Allowance	14,500	6,750	14,500	14,500	0
028400	Acting Allowance	470	1,223	3,000	3,000	0
Subtotal for Allowances		14,970	7,973	17,500	17,500	0
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,689,609	1,725,200	1,799,077	1,790,736	8,341-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	12,601	2,925	7,000	7,000	0
101200	Subsistence For Travellers In The Bahamas	13,148	4,566	7,000	7,000	0
101300	Mileage In The Bahamas	1,832	974	3,441	3,441	0
102100	Transportation of Persons Outside The Bahamas	4,758	5,449	10,000	10,000	0
102200	Subsistence For Travellers Outside The Bahamas	4,880	960	10,000	10,000	0
Subtotal for Travel and Subsistence		37,219	14,874	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
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	12,000	12,715	12,700	12,700	0
301210	Office Rent Accommodation (General)	15,000	14,750	18,542	18,542	0
302100	Postage, Postal Machines & Services	215	187	500	500	0
302200	Telephones, Telegrams, Telex, Fax	13,753	7,083	5,500	5,500	0
303100	Electricity	3,516	2,207	3,960	3,960	0
303300	Water	2,904	1,381	2,500	2,500	0
304110	Gasoline	14,796	15,000	15,000	15,000	0
	Subtotal for Rent, Communication & Utilities	62,184	53,323	58,702	58,702	0
Block 40 Printing and Reproduction						
401100	Printing & Duplication	20	250	250	250	0
401300	Photocopying, Photography & Blueprinting	0	199	250	250	0
	Subtotal for Printing and Reproduction	20	449	500	500	0
Block 50 Other Contractual Services/Family Island Development						
521100	Development Contracts	52,269	0	50,000	50,000	0
522800	Tuition, Training, In-service Awards, Subsistence	2,137	0	45,449	45,449	0
524100	Licencing & Inspection of Vehicles	935	1,560	2,000	2,000	0
541400	Repairs & Alterations (By Contract)	388	0	500	500	0
541610	Maintenance of Computers	928	0	2,000	2,000	0
541630	Maintenance of Photocopying Machines	4,222	4,193	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
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
541700	Janitorial Service Contracts	4,890	4,575	5,000	5,000	0
581900	Fees & Other Charges	1,807	10,784	2,000	2,000	0
	Subtotal for Other Contractual Services/Family Island Development	67,576	21,112	111,449	111,449	0
	Block 60 Supplies and Materials					
611100	Office Supplies & Stationery	13,818	10,421	10,500	10,500	0
611200	Newspapers, Periodicals, Magazines, Etc.	688	753	800	800	0
611300	Cleaning & Toilet Supplies	724	736	1,000	1,000	0
611400	Computer Software Supplies & Accessories	1,854	2,042	2,500	2,500	0
612300	Food (For Human Consumption)	86	829	2,000	2,000	0
	Subtotal for Supplies and Materials	17,170	14,781	16,800	16,800	0
	SUB-TOTAL: OTHER CHARGES	184,169	104,539	224,892	224,892	0
	Block 99 Items Not Repeated					
999900	Items Not Repeated	14,070	4,936	6,000	0	6,000-
	Items Not Repeated	14,070	4,936	6,000	0	6,000-
	TOTAL: HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL	1,887,848	1,834,675	2,029,969	2,015,628	14,341-

The Accounting Officer for this Head is the Auditor General

HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$		
	POST NO.	ESTABLISHMENT 2011/2012	ESTABLISHMENT 2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1		CHAIRMAN, PUBLIC SERVICE COMMISSION		44,900	44,900	0
2	2	4		MEMBER, PUBLIC SERVICE COMMISSION		46,000	92,000	46,000
3	1	1		PERMANENT SECRETARY	GR2A	66,500	67,500	1,000
4	3	3		DEPUTY PERMANENT SECRETARY	GR13	151,116	46,150	104,966-
5	1	1		DIRECTOR OF TRAINING	GR10	50,152	49,750	402-
6	1	1		UNDER SECRETARY	GR8A	1,200	55,550	54,350
7	16	20		FIRST ASSISTANT SECRETARY	A1	47,317	250,000	202,683
8	3	3		CHIEF TRAINING OFFICER	A3A	38,675	36,925	1,750-
10	10	14		SENIOR ASSISTANT SECRETARY	A9	373,758	210,000	163,758-
11	1	3		OFFICE MANAGER I	A3A	43,750	82,600	38,850
12	0	2		PERSONAL ASSISTANT I	A2	0	77,700	77,700
13	3	4		OFFICE MANAGER II	A9	111,800	75,000	36,800-
14	2	6		OFFICE MANAGER III	A10A	71,700	139,200	67,500
15	2	3		PERSONAL ASSISTANT II	A9	77,100	37,150	39,950-
17	2	5		SENIOR TRAINING OFFICER	A11A	107,191	105,817	1,374-
18	7	7		ASSISTANT SECRETARY	A20	206,150	102,350	103,800-
19	2	3		TRAINING OFFICER	A14A	31,100	30,300	800-

HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT						
POST NO.	2011/ 2012	2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
20	4	9	CHIEF EXECUTIVE OFFICER	X1	133,800	231,350	97,550
21	1	7	CHIEF EXECUTIVE SECRETARY	X1	33,450	66,200	32,750
22	2	2	REGISTRY SUPERVISOR	X1	64,100	31,350	32,750-
23	1	19	ADMINISTRATIVE CADET	X2A	31,850	273,350	241,500
24	1	5	SENIOR EXECUTIVE OFFICER	X2	29,750	144,142	114,392
25	5	5	SENIOR EXECUTIVE SECRETARY	X3	159,250	59,750	99,500-
27	3	4	EXECUTIVE SECRETARY	X3	87,900	28,600	59,300-
29	10	12	CHIEF CLERK	C2	243,550	129,600	113,950-
30	1	5	CHIEF REGISTRY CLERK	C2	27,200	80,400	53,200
31	6	18	SENIOR CLERK	C3	142,650	185,550	42,900
32	4	4	SENIOR REGISTRY CLERK	C3A	1,000,200	25,350	974,850-
33	14	21	CLERK	C4	290,350	156,100	134,250-
34	1	1	SUPERVISOR, DATA ENTRY	D8	50,900	33,150	17,750-
35	2	3	TECHNICAL ASSISTANT I	IT8	27,550	25,850	1,700-
36	2	2	SENIOR DATA ENTRY OPERATOR	D14	50,900	50,900	0
37	1	1	HEAD TELEPHONIST	M4	26,002	26,000	2-
38	2	2	TELEPHONIST I	M5	45,600	46,400	800
39	1	1	HEAD MESSENGER	M5	22,400	22,800	400

HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	3,327,614	3,172,738	7,380,003	3,771,553	3,608,450-
015100	Regular Weekly Wages	10,482	755	10,700	10,700	0
016200	Honoraria	70,608	54,085	113,000	113,000	0
017100	Overtime - Monthly Employees (General)	35,723	1,323,055	1,500,000	5,000	1,495,000-
019510	National Insurance Contributions (Monthly Staff)	74,645	71,654	120,000	120,000	0
019520	National Insurance Contributions (Weekly Staff)	438	0	542	542	0
Subtotal for Personal Emoluments		3,519,510	4,622,287	9,124,245	4,020,795	5,103,450-
Block 2 Allowances						
025200	Transport/Drivers Allowance (Payroll)	0	0	5,400	5,400	0
028100	Duty Allowance	0	0	10,000	5,000	5,000-
028300	Responsibility Allowance	15,555	9,019	30,500	30,500	0
028400	Acting Allowance	2,255	3,601	29,900	25,800	4,100-
029700	Other Allowances	0	82	2,000	2,000	0
Subtotal for Allowances		17,810	12,702	77,800	68,700	9,100-
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		3,537,320	4,634,989	9,202,045	4,089,495	5,112,550-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	2,552	3,940	4,153	4,153	0

HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
101200	Subsistence For Travellers In The Bahamas	3,958	2,296	3,031	3,031	0
101300	Mileage In The Bahamas	7,242	8,000	10,000	10,000	0
102100	Transportation of Persons Outside The Bahamas	1,724	3,150	10,000	10,000	0
102200	Subsistence For Travellers Outside The Bahamas	103	4,759	6,750	6,750	0
102500	Staff - Overseas Recruitment	19,911	13,460	35,000	35,000	0
	Subtotal for Travel and Subsistence	35,490	35,605	68,934	68,934	0
Block 20	Transportation of Things					
201200	Freight & Express	393	296	2,000	2,000	0
	Subtotal for Transportation of Things	393	296	2,000	2,000	0
Block 30	Rent, Communication & Utilities					
301210	Office Rent Accommodation (General)	4,584,368	5,630,042	6,083,895	6,896,694	812,799
301220	Office Rent - Freeport, Grand Bahama	272,600	336,555	362,314	362,314	0
301230	Office Rent - Mosko Building	609,000	690,000	690,000	690,000	0
301260	Rent Arrears	241,965	0	1,246,507	1,246,507	0
301270	Office Rent - N.I.B.	13,120,957	12,597,069	14,896,261	18,797,584	3,901,323
302100	Postage, Postal Machines & Services	171	187	600	600	0
302200	Telephones, Telegrams, Telex, Fax	37,684	53,427	47,680	47,680	0
303100	Electricity	334,300	1,189,554	552,000	468,000	84,000-
303300	Water	105	1,750	30,000	30,000	0
304110	Gasoline	11,784	9,428	20,000	20,000	0

HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
	Subtotal for Rent, Communication & Utilities	19,212,934	20,508,012	23,929,257	28,559,379	4,630,122
	Block 40 Printing and Reproduction					
401100	Printing & Duplication	20,023	28,205	36,000	36,000	0
401300	Photocopying, Photography & Blueprinting	73,722	73,627	91,536	86,244	5,292-
	Subtotal for Printing and Reproduction	93,745	101,832	127,536	122,244	5,292-
	Block 50 Other Contractual Services/Family Island Development					
511100	Publication of Notices, Advertisements & Broadcast Time	439	11,350	2,700	1,500	1,200-
521100	Development Contracts	0	0	0	100,000	100,000
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	3,879	12,272	25,400	20,000	5,400-
522800	Tuition, Training, In-service Awards, Subsistence	5,908	28,300	40,800	42,000	1,200
524100	Licencing & Inspection of Vehicles	1,081	1,365	1,560	955	605-
541990	Operation of Facilities or Other Service Contracts	65,470	79,863	93,299	89,420	3,879-
542550	Security Services Contract	0	70,000	96,000	96,000	0
543230	Public Service Commission	76,393	78,720	114,771	132,819	18,048
575100	Insurance Premiums - Government Personnel (Travelling)	1,242,115	1,377,440	1,818,375	1,928,847	110,472
575200	Insurance Premiums - Law Enforcement & Nursing Officers	25,817,234	25,574,419	46,770,701	45,478,779	1,291,922-
575800	Insurance Premiums - Teachers	0	0	0	11,632,000	11,632,000
581900	Fees & Other Charges	18,797	10,198	19,000	19,000	0

HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Subtotal for Other Contractual Services/Family Island Development		27,231,316	27,243,927	48,982,606	59,541,320	10,558,714
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	26,146	21,838	30,000	30,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	5,187	6,335	9,300	9,300	0
611300	Cleaning & Toilet Supplies	11,325	17,388	15,000	15,000	0
612300	Food (for Human Consumption)	3,531	4,207	5,000	5,000	0
612400	Ice & Drinking Water	1,465	3,312	3,500	3,500	0
613100	Clothing & Clothing Supplies	0	0	3,000	3,000	0
655100	General Tuition Materials & Supplies	0	108	3,000	3,000	0
659400	Awards, Medals & Presentations	0	0	56,800	56,800	0
Subtotal for Supplies and Materials		47,654	53,188	125,600	125,600	0
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	9,464	10,550	17,000	15,000	2,000-
811300	Maintenance - Computers/Business Machines & Related Equipment	4,496	2,185	10,000	10,000	0
812100	Office Furniture Upkeep	721	1,493	4,000	4,000	0
831770	Maintenance of Government Buildings	5,388	1,708	20,000	20,000	0
839100	Fumigation & Pest Control	0	175	2,000	2,000	0
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		20,069	16,111	53,000	51,000	2,000-

HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911931	Public Sector Reform	138,131	0	493,000	493,000	0
911980	Public Service Week	82,349	46,561	99,200	99,200	0
921200	Pensions to Officials	54,145,654	58,041,817	58,126,697	59,500,000	1,373,303
922200	Public Officials/Staff Gratuities	21,492,360	19,891,437	31,502,113	33,631,562	2,129,449
933300	Allowance In-Service Awards	440	3,397	10,000	50,000	40,000
933310	Tuition Reimbursement	0	0	1,000,000	500,000	500,000-
991100	Contingencies - Various Departments Other Charges	0	0	10,000	2,000	8,000-
Subtotal for Grants, Fixed Charges & Special Financial Transactions		75,858,934	77,983,212	91,241,010	94,275,762	3,034,752
SUB-TOTAL: OTHER CHARGES		122,500,535	125,942,183	164,529,943	182,746,239	18,216,296
Block 99 Items Not Repeated						
999900	Items Not Repeated	2,709	36,069	56,850	0	56,850-
Items Not Repeated		2,709	36,069	56,850	0	56,850-
TOTAL: HEAD 5 DEPARTMENT OF PUBLIC SERVICE		126,040,564	130,613,241	173,788,838	186,835,734	13,046,896

The Accounting Officer for this Head is the Permanent Secretary

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1	SECRETARY TO THE CABINET	GR1	85,750	85,750	0
2	1	1	DIRECTOR OF NATIONAL EMERGENCYMANAGEMENT AGENCY (NEMA)	GR4	62,183	63,983	1,800
3	1	4	DEPUTY PERMANENT SECRETARY	GR13	54,083	54,083	0
4	4	6	FIRST ASSISTANT SECRETARY	A1	135,892	188,800	52,908
5	1	2	PERSONAL ASSISTANT I	A2	45,150	52,750	7,600
6	1	1	PERSONAL ASSISTANT TO THE PRIME MINISTER	A2	40,600	43,300	2,700
7	1	2	OFFICE MANAGER I	A3A	43,050	43,750	700
8	1	1	TRAINING OPERATIONS OFFICER NEMA		42,750	42,750	0
9	2	3	SENIOR ASSISTANT SECRETARY	A9	75,358	79,208	3,850
10	1	1	OFFICE MANAGER II	A9	38,550	40,950	2,400
11	1	1	PERSONAL ASSISTANT II	A9	36,450	38,550	2,100
12	1	2	OFFICE MANAGER III	A10A	35,850	70,300	34,450
13	1	2	ASSISTANT SECRETARY	A20	35,400	39,450	4,050
14	2	5	SENIOR EXECUTIVE OFFICER	X2	69,700	91,350	21,650
15	2	4	CHIEF EXECUTIVE OFFICER	X1	66,900	98,950	32,050
16	3	5	EXECUTIVE OFFICER	X3	87,900	28,300	59,600-

HEAD 6 CABINET OFFICE



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013							
17	1	1	ASSISTANT REGISTRY SUPERVISOR II	X3			29,300	31,150	1,850
18	1	1	ADMINISTRATIVE CADET	X2A			27,300	29,100	1,800
20	2	4	CHIEF CLERK	C2			54,000	83,500	29,500
21	4	9	SENIOR CLERK	C3			96,000	139,000	43,000
22	5	13	CLERK	C4			80,350	149,150	68,800
23	1	1	SENIOR TRANSPORT OFFICER	M3			29,100	29,350	250
24	1	1	ASSISTANT PURCHASING OFFICER	M3			29,062	29,758	696
25	2	2	SENIOR STOREKEEPER	M3			57,784	28,883	28,901-
26	3	3	SENIOR CAR PARK ATTENDANT	M5			60,100	66,100	6,000
27	1	1	RECEPTIONIST	M6			13,917	14,867	950
28	2	5	MESSENGER	M6			30,167	67,067	36,900
29	1	1	MAID	M6			17,117	17,517	400
30	6	10	JANITRESS/JANITOR	M6			75,034	129,984	54,950
31	1	2	CAR PARK ATTENDANT				21,483	22,083	600
32	0	1	GENERAL SERVICE WORKER	M6			0	10,700	10,700
66	0	2	CHIEF TRANSPORT OFFICER				0	40,000	40,000
67	0	2	STOREKEEPER	M4			0	35,500	35,500
68	2	3	CHIEF STOREKEEPER				1,000	29,950	28,950

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
	ESTABLISHMENT						
POST NO.	2011/ 2012	2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
72	2	3	HEAD JANITRESS/JANITOR /CLEANER	M5	45,300	47,300	2,000
73	1	1	HEAD MESSENGER	M5	600	1	599-
76	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	7,000	7,000
999	2	0	POSTS NOT REPEATED		31,000	0	31,000-
TOTAL:	<u>62</u>	<u>107</u>			<u>1,654,180</u>	<u>2,070,184</u>	<u>416,004</u>

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,661,176	1,619,311	1,654,180	2,070,184	416,004
016200	Honoraria	1,500	1,800	1,500	1,500	0
018100	Other Compensations	4,221	4,151	5,100	5,100	0
019510	National Insurance Contributions (Monthly Staff)	38,045	46,368	92,160	92,160	0
Subtotal for Personal Emoluments		1,704,942	1,671,630	1,752,940	2,168,944	416,004
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	23,749	12,750	12,863	12,863	0
025100	Mileage Allowance	4,200	3,800	2,400	2,400	0
028210	Aide - Former Prime Minister, Governor General & Spouses	18,000	20,960	22,050	22,050	0
028300	Responsibility Allowance	37,041	12,083	33,000	33,000	0
028400	Acting Allowance	422	470	3,000	3,000	0
029420	Allowance - Aides to Prime Minister	17,719	21,051	21,900	23,400	1,500
Subtotal for Allowances		101,131	71,114	95,213	96,713	1,500
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,806,073	1,742,744	1,848,153	2,265,657	417,504
OTHER CHARGES						
Block 20 Transportation of Things						
201200	Freight & Express	16	75	150	150	0

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Subtotal for Transportation of Things		16	75	150	150	0
Block 30 Rent, Communication & Utilities						
302100	Postage, Postal Machines & Services	109	442	500	500	0
302200	Telephones, Telegrams, Telex, Fax	64,275	77,595	93,950	93,950	0
303100	Electricity	163,000	646,338	339,120	339,120	0
303300	Water	3,583	6,480	24,000	24,000	0
303600	Sewerage	16,104	17,504	8,050	8,050	0
304110	Gasoline	11,749	12,109	18,000	18,000	0
Subtotal for Rent, Communication & Utilities		258,820	760,468	483,620	483,620	0
Block 40 Printing and Reproduction						
401100	Printing & Duplication	9,921	10,132	10,000	10,000	0
401300	Photocopying, Photography & Blueprinting	14,998	14,954	15,000	15,000	0
Subtotal for Printing and Reproduction		24,919	25,086	25,000	25,000	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	297,623	99,743	100,000	100,000	0
521100	Development Contracts	76,033	81,343	95,900	95,900	0
522800	Tuition, Training, In-service Awards, Subsistence	405	2,337	3,000	3,000	0
524100	Licencing & Inspection of Vehicles	1,800	2,140	2,800	2,800	0
541630	Maintenance of Photocopying Machines	105	4,531	9,250	9,250	0

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
541990	Operation of Facilities or Other Service Contracts	7,991	12,527	15,000	65,600	50,600
542420	National Events	645,785	668,986	600,000	650,000	50,000
581900	Fees & Other Charges	5,490	2,412	4,000	4,000	0
	Subtotal for Other Contractual Services/Family Island Development	1,035,232	874,019	829,950	930,550	100,600
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	16,989	14,416	18,000	18,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	11,216	3,977	4,000	4,000	0
611300	Cleaning & Toilet Supplies	7,481	7,494	7,500	7,500	0
611400	Computer Software Supplies & Accessories	4,000	3,586	4,000	4,000	0
612300	Food (For Human Consumption)	27,157	14,076	15,000	15,000	0
612400	Ice & Drinking Water	1,497	2,685	3,000	3,000	0
	Subtotal for Supplies and Materials	68,340	46,234	51,500	51,500	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	18,612	10,087	10,000	12,000	2,000
811180	Maintenance & Upkeep of Machinery	2,470	2,319	3,000	3,500	500
811300	Maintenance - Computers/Business Machines & Related Equipment	1,725	2,229	2,500	2,500	0
812100	Office Furniture Upkeep	2,813	0	1,500	1,500	0
831710	Churchill/Adderley Buildings	20,865	0	25,000	25,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	46,485	14,635	42,000	44,500	2,500

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911226	The Bahamas Concert Orchestra	25,000	21,250	25,000	25,000	0
911311	Bahamas Olympic Association	50,000	42,500	50,000	50,000	0
911316	Bahamas Football Association	40,000	34,000	40,000	40,000	0
911415	Bahamas National Youth Choir	51,000	43,350	51,000	51,000	0
911416	Bahamas National Youth Orchestra	25,000	21,250	25,000	25,000	0
911417	Bahamas National Children's Choir	25,000	21,250	25,000	25,000	0
911418	Girl Guides Association	25,000	21,250	25,000	25,000	0
911419	National Dance Company	39,500	33,575	39,500	39,500	0
911420	Boys' Brigade	25,000	21,250	25,000	25,000	0
911421	Boys' Scouts Association	25,000	21,250	25,000	25,000	0
911510	Bahamas Air Sea Rescue Association	25,000	21,250	25,000	25,000	0
911525	Bahamas National Trust	1,125,000	750,000	1,125,000	1,125,000	0
911726	DEPARTMENT OF NEMA	214,142	244,105	500,000	600,000	100,000
911913	Bahamas Humane Society	15,000	12,750	15,000	15,000	0
911919	Administration - Public Disclosure Commission	32,938	38,885	40,000	40,000	0
911924	Administration - Government Publications	22,909	23,333	40,000	40,000	0
912501	International Conferences	48,280	63,901	70,000	70,000	0
991200	Provision For Contingencies	518,924	244,322	400,000	400,000	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	2,332,693	1,679,471	2,545,500	2,645,500	100,000
SUB-TOTAL:	OTHER CHARGES	3,766,505	3,399,988	3,977,720	4,180,820	203,100

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Block 99	Items Not Repeated					
999900	Items Not Repeated	53,397	1,710	0	0	0
	Items Not Repeated	53,397	1,710	0	0	0
TOTAL: HEAD 6 CABINET OFFICE		5,625,975	5,144,442	5,825,873	6,446,477	620,604

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		
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$		
	POST NO.	ESTABLISHMENT 2011/2012	ESTABLISHMENT 2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1		ATTORNEY GENERAL		66,000	66,000	0
2	0	1		MINISTER OF STATE		0	66,000	66,000
3	1	1		PERMANENT SECRETARY	GR2A	75,250	74,250	1,000-
4	1	1		UNDER SECRETARY	GR8A	55,550	57,950	2,400
5	0	1		DEPUTY PERMANENT SECRETARY	GR13	0	45,750	45,750
6	1	2		LAW REFORM COMMISSIONER		97,000	99,910	2,910
7	1	1		DIRECTOR OF LEGAL AFFAIRS	JL7	75,000	75,000	0
8	1	1		DIRECTOR OF PUBLIC PROSECUTION	JL7	75,000	75,000	0
10	2	2		DEPUTY LAW REFORM COMMISSIONER		128,234	129,034	800
11	2	2		DEPUTY DIRECTOR OF LEGAL AFFAIRS	JL8	130,437	129,566	871-
12	2	2		DEPUTY DIRECTOR, PUBLIC PROSECUTIONS	JL8	128,234	129,034	800
13	5	7		ASSISTANT DIRECTOR, LEGAL AFFAIRS	JL9	310,698	367,800	57,102
14	0	5		ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS	GL10	0	304,350	304,350
15	17	19		CHIEF COUNSEL	JL11	992,984	579,575	413,409-
16	7	20		SENIOR COUNSEL	JL14	378,584	622,350	243,766
17	8	24		COUNSEL	JL17	377,743	793,250	415,507

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



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
18	28	28	ASSISTANT COUNSEL	JL20			1,008,287	886,551	121,736-
19	1	1	PRESIDENT, INDUSTRIAL TRIBUNAL	JL6			70,000	70,000	0
20	2	2	VICE PRES. INDUSTRIAL TRIBUNAL	JL8			134,000	134,000	0
21	1	1	SECRETARY, INDUSTRIAL TRIBUNAL	W3			47,234	47,934	700
22	0	1	ASSISTANT SECRETARY, INDUSTRIAL TRIBUNAL	A9			0	36,400	36,400
26	1	2	ASSISTANT SECRETARY	A20			34,234	34,934	700
29	3	4	OFFICE MANAGER II	A9			112,850	150,700	37,850
30	1	4	OFFICE MANAGER III	A10A			35,850	68,900	33,050
32	1	3	PERSONAL ASSISTANT III	A15			35,850	35,850	0
33	0	5	CHIEF EXECUTIVE OFFICER	X1			0	27,850	27,850
34	4	10	SENIOR EXECUTIVE OFFICER	X2			119,000	185,500	66,500
35	2	7	EXECUTIVE OFFICER	X3			58,600	29,300	29,300-
36	6	9	CHIEF EXECUTIVE SECRETARY	X1			201,244	231,350	30,106
37	8	8	SENIOR EXECUTIVE SECRETARY	X3			254,800	126,700	128,100-
38	5	5	EXECUTIVE SECRETARY	X3			145,564	86,500	59,064-
39	1	1	SENIOR PRIVATE SECRETARY	C2			27,800	27,000	800-
40	1	1	REGISTRY SUPERVISOR	X1			33,450	33,450	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
			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
65	0	1	ASSISTANT LABOUR OFFICER	W18	0	26,400	26,400
92	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	60,800	60,800
999	9	0	POSTS NOT REPEATED		279,869	0	279,869-
TOTAL:	<u>190</u>	<u>302</u>			<u>6,884,997</u>	<u>7,337,212</u>	<u>452,215</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
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	6,086,247	6,131,704	6,884,997	7,337,212	452,215
019510	National Insurance Contributions (Monthly Staff)	105,841	90,568	130,000	130,000	0
	Subtotal for Personal Emoluments	6,192,088	6,222,272	7,014,997	7,467,212	452,215
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	0	4,167	25,000	25,000	0
021700	Scarcity Allowance	298,142	306,035	382,500	375,000	7,500-
025200	Transport/Drivers Allowance (Payroll)	5,623	5,794	3,600	11,400	7,800
028100	Duty Allowance	3,861	2,083	5,000	10,000	5,000
028300	Responsibility Allowance	78,197	35,842	109,500	111,500	2,000
028400	Acting Allowance	12,333	6,363	15,700	20,000	4,300
	Subtotal for Allowances	398,156	360,284	541,300	552,900	11,600
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		6,590,244	6,582,556	7,556,297	8,020,112	463,815
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	54,380	66,355	50,000	55,000	5,000
101200	Subsistence For Travellers In The Bahamas	109,000	149,499	95,000	120,000	25,000
101300	Mileage In The Bahamas	92,478	85,315	120,000	120,000	0
102100	Transportation of Persons Outside The Bahamas	35,500	31,850	25,000	35,000	10,000

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
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
102200	Subsistence For Travellers Outside The Bahamas	33,115	38,649	25,000	35,000	10,000
	Subtotal for Travel and Subsistence	324,473	371,668	315,000	365,000	50,000
Block 20 Transportation of Things						
201100	Local Transportation of Goods	1,000	1,350	1,000	1,000	0
201200	Freight & Express	14,000	13,241	14,000	14,000	0
	Subtotal for Transportation of Things	15,000	14,591	15,000	15,000	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	57,485	83,165	290,963	228,846	62,117-
302100	Postage, Postal Machines & Services	1,499	751	2,500	2,500	0
302200	Telephones, Telegrams, Telex, Fax	129,641	105,882	130,000	130,000	0
303100	Electricity	214,937	20,603	15,000	15,000	0
303300	Water	14,000	4,543	15,000	15,000	0
304110	Gasoline	36,506	28,776	35,000	45,000	10,000
	Subtotal for Rent, Communication & Utilities	454,068	243,720	488,463	436,346	52,117-
Block 40 Printing and Reproduction						
401100	Printing & Duplication	12,000	11,848	12,000	12,000	0
401200	Binding Operations	1,000	918	1,000	1,000	0
401300	Photocopying, Photography & Blueprinting	63,215	58,905	55,000	60,000	5,000
402500	Printing of Laws of The Bahamas	80,000	52,208	80,000	120,000	40,000
	Subtotal for Printing and Reproduction	156,215	123,879	148,000	193,000	45,000

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
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	5,000	9,407	5,000	5,000	0
521100	Development Contracts	351,647	183,454	300,000	300,000	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	8,850	5,400	6,000	7,000	1,000
522800	Tuition, Training, In-service Awards, Subsistence	6,000	5,400	6,000	6,000	0
524100	Licencing & Inspection of Vehicles	2,970	3,625	4,485	4,680	195
541200	Storage & Maintenance of Vehicles (By Contract)	1,000	712	1,000	1,000	0
541400	Repairs & Alterations (By Contract)	20,000	15,202	18,000	18,000	0
541990	Operation of Facilities or Other Service Contracts	124,783	205,118	160,000	180,000	20,000
542610	Legal Aid	75,000	85,925	100,000	100,000	0
581900	Fees & Other Charges	145,627	1,571,966	15,000	15,000	0
Subtotal for Other Contractual Services/Family Island Development		740,877	2,086,209	615,485	636,680	21,195
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	39,222	44,415	30,000	30,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	3,998	4,244	6,435	8,000	1,565
611300	Cleaning & Toilet Supplies	14,772	19,831	15,000	18,000	3,000
612300	Food (for Human Consumption)	5,225	4,575	5,000	5,000	0
612400	Ice & Drinking Water	2,443	3,255	4,000	4,000	0
Subtotal for Supplies and Materials		65,660	76,320	60,435	65,000	4,565

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
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	24,858	27,483	20,000	20,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	3,000	0	2,500	2,500	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	27,858	27,483	22,500	22,500	0
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911164	Bahamas Law School	1,910,294	2,055,106	2,081,691	2,300,000	218,309
911724	BAHAMAS INDUSTRIAL TRIBUNAL	105,519	85,260	119,085	134,000	14,915
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	2,015,813	2,140,366	2,200,776	2,434,000	233,224
SUB-TOTAL: OTHER CHARGES		3,799,964	5,084,236	3,865,659	4,167,526	301,867
Block 99	Items Not Repeated					
999900	Items Not Repeated	30,300	0	611,083	0	611,083-
	Items Not Repeated	30,300	0	611,083	0	611,083-
TOTAL: HEAD 7	OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS	10,420,508	11,666,792	12,033,039	12,187,638	154,599

The Accounting Officer for this Head is the Permanent Secretary

HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
1	1	1	CHIEF JUSTICE	JL1			110,000	113,300	3,300
2	2	2	SENIOR JUSTICE	JL4			206,000	212,180	6,180
3	10	10	JUSTICE	JL5			970,000	999,100	29,100
4	2	2	CONSULTANT				144,000	72,000	72,000-
5	1	1	REGISTRAR, SUPREME COURT	JL8			62,984	63,784	800
6	3	3	DEPUTY REGISTRAR, SUPREME COURT	JL11			182,902	181,100	1,802-
7	2	2	ASSISTANT REGISTRAR, SUPREME COURT	JL14			104,217	56,150	48,067-
8	1	1	DIRECTOR OF COURT SERVICES	GR11			49,018	49,017	1-
9	1	1	DIRECTOR - COURT REPORTING				55,150	55,150	0
10	0	1	FIRST ASSISTANT SECRETARY	A1			0	86,800	86,800
11	1	1	CHIEF COURT REPORTER				44,125	43,425	700-
12	1	1	SENIOR COURT REPORTER	GR17			44,582	43,884	698-
13	15	15	COURT REPORTER I	A9			570,972	581,650	10,678
14	1	1	OFFICE MANAGER II	A9			36,400	37,150	750
15	1	1	OFFICE MANAGER III	A10A			35,850	70,300	34,450
16	1	1	MANAGER, COURT SECURITY SERVICE	A14			30,000	30,000	0
17	21	35	COURT SECURITY OFFICER	M3			525,000	550,000	25,000

HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
18	1	1	SENIOR LIBRARIAN	ED12			38,800	37,450	1,350-
19	0	2	SENIOR ASSISTANT SECRETARY	A9			0	37,475	37,475
20	1	1	ASSISTANT SECRETARY	A20			30,850	31,550	700
21	5	5	CHIEF EXECUTIVE OFFICER	X1			167,072	133,800	33,272-
22	2	2	CHIEF EXECUTIVE SECRETARY	X1			66,900	66,900	0
23	1	3	ADMINISTRATIVE OFFICER				35,800	35,800	0
25	1	1	SYSTEM/NETWORK ADMINISTRATOR I				31,200	32,600	1,400
26	1	1	APPLICATION SUPPORT OFFICER I	IT7			30,500	31,200	700
27	0	4	SENIOR EXECUTIVE OFFICER	X2			0	58,392	58,392
28	4	8	SENIOR EXECUTIVE SECRETARY	X3			127,280	188,184	60,904
29	6	7	EXECUTIVE SECRETARY	X3			175,800	116,500	59,300-
31	1	1	PRIVATE SECRETARY	C3A			25,350	25,350	0
32	1	1	DEPUTY LISTING OFFICER	X2			31,850	31,850	0
33	1	1	ASSISTANT LISTING OFFICER	C2			27,200	27,200	0
34	1	1	SENIOR SUPERINTENDENT (TECHNICAL)	E15			32,550	33,150	600
35	3	3	CHIEF CLERK	C2			81,600	230,700	149,100
36	11	12	SENIOR CLERK	C3			277,200	199,800	77,400-

HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
37	0	1	SENIOR PRIVATE SECRETARY	C2			0	27,600	27,600
38	1	1	ACCOUNTS CLERK	F15			22,550	22,350	200-
39	6	6	FILING ASSISTANT	M6			111,050	91,484	19,566-
40	2	2	RECEPTIONIST	M6			34,364	43,634	9,270
41	1	1	HEAD BAILIFF	M5			23,500	23,900	400
42	6	6	BAILIFF	M6			119,178	119,985	807
43	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5			24,697	24,700	3
44	5	5	JANITRESS/JANITOR	M6			104,347	83,301	21,046-
45	2	2	MESSENGER	M6			43,032	43,034	2
46	2	2	DRIVER	M6			34,034	35,234	1,200
47	9	9	CLERK	C4			158,600	189,650	31,050
83	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				0	44,300	44,300
999	2	0	POSTS NOT REPEATED				56,148	0	56,148-
TOTAL:	<u>141</u>	<u>169</u>					<u>5,082,652</u>	<u>5,312,063</u>	<u>229,411</u>

HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	4,305,383	4,476,842	5,082,652	5,312,063	229,411
015100	Regular Weekly Wages	11,199	11,614	11,660	11,660	0
016200	Honoraria	0	0	40,000	40,000	0
017100	Overtime - Monthly Employees (General)	134,226	0	0	70,000	70,000
017200	Overtime - Weekly Employees (General)	0	0	0	2,000	2,000
019510	National Insurance Contributions (Monthly Staff)	88,335	112,135	342,607	350,000	7,393
019520	National Insurance Contributions	256	552	688	800	112
Subtotal for Personal Emoluments		4,539,399	4,601,143	5,477,607	5,786,523	308,916
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	158,317	178,500	216,000	234,000	18,000
021700	Scarcity Allowance	123,736	106,919	151,500	151,500	0
023100	Educational Allowance	0	0	100,000	140,000	40,000
023300	Technical Allowance	0	0	3,120	3,120	0
025100	Mileage Allowance	10,216	800	36,000	36,000	0
025200	Transport/Drivers Allowance (Payroll)	60,660	25,174	35,000	35,000	0
028300	Responsibility Allowance	132,475	115,325	170,000	170,000	0
028400	Acting Allowance	738	379	15,000	15,000	0
029600	Official Entertainment Allowance	0	817	8,000	10,000	2,000
029700	Other Allowances	38,190	27,000	33,000	33,000	0

HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
Subtotal for Allowances		524,332	454,914	767,620	827,620	60,000
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		5,063,731	5,056,057	6,245,227	6,614,143	368,916
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	12,281	14,369	10,000	10,000	0
101200	Subsistence For Travellers In The Bahamas	17,602	10,041	10,000	10,000	0
101300	Mileage In The Bahamas	8,172	8,800	10,000	10,000	0
102100	Transportation of Persons Outside The Bahamas	34,506	2,162	20,000	20,000	0
102200	Subsistence For Travellers Outside The Bahamas	6,722	3,602	25,000	25,000	0
Subtotal for Travel and Subsistence		79,283	38,974	75,000	75,000	0
Block 20 Transportation of Things						
201100	Local Transportation of Goods	486	372	10,000	10,050	50
201200	Freight & Express	1,986	1,559	1,600	1,600	0
Subtotal for Transportation of Things		2,472	1,931	11,600	11,650	50
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	116,359	74,400	60,000	60,000	0
301210	Office Rent Accommodation (General)	1,474,952	794,607	1,448,370	1,448,370	0
302100	Postage, Postal Machines & Services	1,107	911	900	900	0
302200	Telephones, Telegrams, Telex, Fax	150,125	105,954	170,000	182,000	12,000

HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
303100	Electricity	343,138	539,461	420,000	420,000	0
303300	Water	16,673	1,458	20,000	20,000	0
303600	Sewerage	2,083	20,160	30,000	30,000	0
304110	Gasoline	44,996	47,120	65,000	65,000	0
Subtotal for Rent, Communication & Utilities		2,149,433	1,584,071	2,214,270	2,226,270	12,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	15,327	17,201	20,000	20,000	0
401200	Binding Operations	4,000	365	3,000	3,000	0
401300	Photocopying, Photography & Blueprinting	7,910	12,306	40,000	40,000	0
Subtotal for Printing and Reproduction		27,237	29,872	63,000	63,000	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	117,390	6,890	100,000	100,000	0
521100	Development Contracts	286,787	274,398	160,000	160,000	0
521200	Professional Services (Audit, Accounting)	0	0	3,000	3,000	0
521800	Subsistence, Support of Persons (By Contract)	89,718	103,288	160,000	160,000	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	26,784	17,530	21,000	21,000	0
522800	Tuition, Training, In-service Awards, Subsistence	0	2,847	3,000	3,000	0
524100	Licencing & Inspection of Vehicles	3,370	4,315	6,120	6,120	0
541400	Repairs & Alterations (By Contract)	8,904	1,613	3,000	3,000	0

HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
541990	Operation of Facilities or Other Service Contracts	50,783	38,026	306,300	306,300	0
542610	Legal Aid	185,353	238,280	250,000	250,000	0
543110	Special Projects	464,350	269,515	1,450,000	500,000	950,000-
581200	Bank Service Charges	0	24	1,000	1,000	0
581900	Fees & Other Charges	26,127	19,778	12,000	12,000	0
Subtotal for Other Contractual Services/Family Island Development		1,259,566	976,504	2,475,420	1,525,420	950,000-
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	54,233	33,854	35,000	35,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	7,579	7,279	8,000	8,000	0
611300	Cleaning & Toilet Supplies	11,260	8,140	15,000	15,000	0
611400	Computer Software Supplies & Accessories	2,714	2,982	3,000	3,000	0
612300	Food (for Human Consumption)	7,552	4,084	5,000	5,000	0
612400	Ice & Drinking Water	4,647	4,315	4,800	4,800	0
613100	Clothing & Clothing Supplies	16,056	0	20,000	20,000	0
659400	Awards, Medals and Presentations	0	909	4,000	4,000	0
681300	Construction Materials & Parts	0	0	1,000	1,000	0
Subtotal for Supplies and Materials		104,041	61,563	95,800	95,800	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	19,060	16,606	10,000	10,000	0
811300	Maintenance - Computers/Business Machines &	2,331	2,660	3,000	3,000	0

HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
	Related Equipment					
812100	Office Furniture Upkeep	190	0	1,000	1,000	0
831210	Maintenance - Supreme Courts	4,605	2,160	10,000	10,000	0
839100	Fumigation & Pest Control	0	0	3,000	3,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	26,186	21,426	27,000	27,000	0
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911536	Judicial Service Commission Operational Expenses	0	0	75,000	5,000	70,000-
933300	Allowance In-Service Awards	0	0	5,000	5,000	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	0	0	80,000	10,000	70,000-
SUB-TOTAL: OTHER CHARGES		3,648,218	2,714,341	5,042,090	4,034,140	1,007,950-
Block 99	Items Not Repeated					
999900	Items Not Repeated	92,236	35,318	0	0	0
	Items Not Repeated	92,236	35,318	0	0	0
TOTAL: HEAD 8 JUDICIAL DEPARTMENT		8,804,185	7,805,716	11,287,317	10,648,283	639,034-

The Accounting Officer for this Head is the Registrar

HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2011/ 2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1	PRESIDENT, COURT OF APPEAL	JL2	106,000	109,200	3,200
2	4	4	RESIDENT JUDGE, COURT OF APPEAL	JL3	416,000	428,800	12,800
3	1	1	JUSTICE	JL5	92,200	92,200	0
4	1	1	REGISTRAR, COURT OF APPEAL	JL8	66,250	66,250	0
5	0	1	DEPUTY REGISTRAR	JL11	0	56,750	56,750
6	1	1	LISTING OFFICER	A2	36,750	36,750	0
7	1	1	ADMINISTRATIVE OFFICER III	A11A	35,650	35,650	0
8	0	1	RECORDS OFFICER	A14	0	30,400	30,400
9	1	1	SENIOR EXECUTIVE OFFICER	X2	31,850	31,850	0
10	1	1	EXECUTIVE OFFICER	X3	29,300	29,300	0
11	1	1	LAW CLERK		35,000	35,000	0
12	1	1	CHIEF SECURITY OFFICER	M2	30,650	30,650	0
13	1	1	MANAGER, COURT SECURITY SERVICE	A14	29,350	29,350	0
14	1	1	PRIVATE SECRETARY	C3A	25,350	25,350	0
15	2	2	CHIEF CLERK	C2	55,200	55,200	0
16	3	3	SENIOR CLERK	C3	72,900	74,550	1,650
17	2	2	CLERK	C4	38,300	39,800	1,500

HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,012,508	1,050,765	1,254,114	1,372,250	118,136
019510	National Insurance Contributions (Monthly Staff)	17,144	22,617	45,000	45,000	0
019520	National Insurance Contributions (Weekly Staff)	0	0	8,000	8,000	0
Subtotal for Personal Emoluments		1,029,652	1,073,382	1,307,114	1,425,250	118,136
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	10,500	9,000	54,000	54,000	0
021700	Scarcity Allowance	16,862	15,808	35,000	35,000	0
028300	Responsibility Allowance	43,594	39,934	60,500	60,500	0
028400	Acting Allowance	5,254	0	8,000	8,000	0
029600	Official Entertainment Allowance	5,820	9,398	15,000	15,000	0
029700	Other Allowances	32,724	31,212	163,600	163,600	0
Subtotal for Allowances		114,754	105,352	336,100	336,100	0
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,144,406	1,178,734	1,643,214	1,761,350	118,136
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	0	1,554	5,000	5,000	0
101200	Subsistence For Travellers In The Bahamas	7,800	16,126	25,000	25,000	0
101300	Mileage In The Bahamas	572	259	2,400	2,400	0

HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
102100	Transportation of Persons Outside The Bahamas	32,390	31,246	35,000	40,000	5,000
102200	Subsistence For Travellers Outside The Bahamas	0	0	25,000	30,000	5,000
Subtotal for Travel and Subsistence		40,762	49,185	92,400	102,400	10,000
 Block 20 Transportation of Things						
201122	Drayage & Other Local Transportation	0	0	500	500	0
201200	Freight & Express	2,650	1,072	2,000	2,000	0
Subtotal for Transportation of Things		2,650	1,072	2,500	2,500	0
 Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	147,000	169,250	206,500	206,500	0
302100	Postage, Postal Machines & Services	176	101	1,500	1,500	0
302200	Telephones, Telegrams, Telex, Fax	23,488	22,101	25,000	25,000	0
303100	Electricity	0	17,736	30,000	30,000	0
303300	Water	0	0	2,000	5,000	3,000
304110	Gasoline	18,499	26,333	15,000	15,000	0
Subtotal for Rent, Communication & Utilities		189,163	235,521	280,000	283,000	3,000
 Block 40 Printing and Reproduction						
401100	Printing & Duplication	46,375	34,315	30,000	30,000	0
401200	Binding Operations	40	1,570	1,000	1,000	0
401300	Photocopying, Photography & Blueprinting	51,361	54,361	60,000	60,000	0
Subtotal for Printing and Reproduction		97,776	90,246	91,000	91,000	0

HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
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	0	0	10,000	10,000	0
522800	Tuition, Training, In-service Awards, Subsistence	0	0	20,000	20,000	0
524100	Licencing & Inspection of Vehicles	1,285	2,045	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	29,065	33,203	40,000	40,000	0
542610	Legal Aid	6,300	9,480	40,000	40,000	0
543110	Special Project	95,235	64,133	90,000	90,000	0
581900	Fees & Other Charges	2,223	3,154	2,000	2,000	0
	Subtotal for Other Contractual Services/Family Island Development	134,108	112,015	208,300	208,300	0
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	5,641	9,493	5,000	5,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	5,173	4,435	5,000	5,000	0
611300	Cleaning & Toilet Supplies	3,815	3,585	5,000	5,000	0
611400	Computer Software Supplies & Accessories	4,589	5,554	5,000	5,000	0
611700	Other Supplies and Materials	482	4,396	1,500	1,500	0
612300	Food (for Human Consumption)	4,083	4,002	3,000	3,000	0
612400	Ice & Drinking Water	962	960	3,000	3,000	0
613100	Clothing & Clothing Supplies	3,003	1,003	3,000	3,000	0

HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Subtotal for Supplies and Materials		27,748	33,428	30,500	30,500	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	15,374	15,991	8,000	8,000	0
831220	Maintenance - Court of Appeal	34,809	19,664	35,000	35,000	0
839100	Fumigation and Pest Control	70	370	1,080	1,080	0
839300	Emergency Maintenance	944	325	3,000	3,000	0
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		51,197	36,350	47,080	47,080	0
SUB-TOTAL: OTHER CHARGES		543,404	557,817	751,780	764,780	13,000
Block 99 Items Not Repeated						
999900	Items Not Repeated	14,806	67,195	160,000	0	160,000-
Items Not Repeated		14,806	67,195	160,000	0	160,000-
TOTAL: HEAD 9 COURT OF APPEAL		1,702,616	1,803,746	2,554,994	2,526,130	28,864-

The Accounting Officer for this Head is the Registrar

HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/ 2012	2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
1	1	1	REGISTRAR GENERAL	JL12			52,600	53,300	700
2	1	3	ASSISTANT REGISTRAR GENERAL	JL20			36,091	70,141	34,050
3	1	1	ASSISTANT SECRETARY	A20			35,400	35,400	0
5	1	4	ASSISTANT REGISTRY SUPERVISOR I	X2			30,450	122,500	92,050
6	2	3	REGISTRY SUPERVISOR I	X1			66,900	66,900	0
7	3	9	ASSISTANT REGISTRY SUPERVISOR II	X3			87,900	27,900	60,000-
8	1	2	SENIOR EXECUTIVE SECRETARY	X3			31,850	62,600	30,750
10	1	2	EXECUTIVE OFFICER	X3			29,300	29,300	0
12	1	1	SENIOR APPLICATION SUPPORT OFFICER	IT6			36,450	37,150	700
13	1	1	APPLICATION SUPPORT OFFICER II				30,150	30,850	700
15	1	1	TECHNICAL SUPPORT OFFICER III				27,950	27,950	0
16	2	3	OFFICE MANAGER III	A10A			34,450	35,150	700
17	14	16	CHIEF CLERK	C2			345,550	370,750	25,200
18	4	3	SENIOR CLERK	C3			92,850	23,550	69,300-
19	5	6	SENIOR REGISTRY CLERK	C3A			123,150	123,150	0
20	13	18	CLERK	C4			177,700	209,450	31,750

HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013							
21	1	3	REGISTRY CLERK	C4A			20,850	21,450	600
22	9	13	FILING ASSISTANT	M6			176,614	179,347	2,733
24	1	2	RECEPTIONIST	M6			21,783	43,433	21,650
26	0	1	SECURITY ASSISTANT	M6			0	10,700	10,700
27	1	1	TELEPHONIST II	M6			16,650	17,050	400
28	4	5	JANITRESS/JANITOR	M6			78,833	79,633	800
29	3	2	MESSENGER	M6			62,583	40,932	21,651-
30	1	1	LABOURER	M6			21,617	21,617	0
31	17	22	GENERAL SERVICE WORKER	M6			204,228	251,211	46,983
36	0	13	CONTRACT WORKER				0	144,650	144,650
47	2	1	ADMINISTRATIVE CADET	X2A			1,000	25,841	24,841
49	0	1	SENIOR PRIVATE SECRETARY	C2			0	26,400	26,400
54	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				0	15,000	15,000
999	15	0	POSTS NOT REPEATED				188,467	0	188,467-
TOTAL:	<u>106</u>	<u>139</u>					<u>2,031,366</u>	<u>2,203,305</u>	<u>171,939</u>

HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	2,080,479	1,871,870	2,031,366	2,203,305	171,939
019510	National Insurance Contributions (Monthly Staff)	62,899	71,166	90,000	126,000	36,000
	Subtotal for Personal Emoluments	2,143,378	1,943,036	2,121,366	2,329,305	207,939
Block 2 Allowances						
022100	Allowance - Registration of Births	831	0	8,000	8,000	0
022300	Allowance - Registration of Deaths	0	0	3,000	3,000	0
025100	Mileage Allowance	0	0	2,400	2,400	0
028300	Responsibility Allowance	0	0	3,000	3,000	0
028400	Acting Allowance	1,101	181	7,200	7,200	0
	Subtotal for Allowances	1,932	181	23,600	23,600	0
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		2,145,310	1,943,217	2,144,966	2,352,905	207,939
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	2,079	2,292	5,000	5,000	0
101200	Subsistence For Travellers In The Bahamas	2,415	3,135	6,000	6,000	0
101300	Mileage In The Bahamas	0	1,800	2,400	200	2,200-
102100	Transportation of Persons Outside The Bahamas	635	644	3,000	3,000	0
102200	Subsistence For Travellers Outside The Bahamas	730	2,013	3,000	3,000	0

HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	Subtotal for Travel and Subsistence	5,859	9,884	19,400	17,200	2,200-
Block 20	Transportation of Things					
201100	Local Transportation of Things	1,452	343	1,000	1,000	0
201200	Freight & Express	634	750	2,500	2,500	0
	Subtotal for Transportation of Things	2,086	1,093	3,500	3,500	0
Block 30	Rent, Communication & Utilities					
301210	Office Rent Accommodation (General)	756,329	419,560	500,000	523,000	23,000
302100	Postage, Postal Machines & Services	1,239	750	2,000	2,500	500
302200	Telephones, Telegrams, Telex, Fax	127,805	120,800	70,000	80,000	10,000
303100	Electricity	18,587	73,953	40,000	40,000	0
303300	Water	0	0	20,000	20,000	0
304110	Gasoline	5,126	3,227	6,000	6,000	0
	Subtotal for Rent, Communication & Utilities	909,086	618,290	638,000	671,500	33,500
Block 40	Printing and Reproduction					
401100	Printing & Duplication	30,884	28,301	30,000	30,000	0
401300	Photocopying, Photography & Blueprinting	33,801	19,059	30,000	37,000	7,000
401400	Microfilming	19,936	19,461	30,000	10,000	20,000-
	Subtotal for Printing and Reproduction	84,621	66,821	90,000	77,000	13,000-

HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	1,995	354	5,500	5,500	0
521100	Development Contracts	394,695	118,054	350,000	350,000	0
522400	Workshops, Conferences, Seminars, Meetings & Exhibits	600	2,288	5,000	5,000	0
522800	Tuition, Training, In-service Awards, Subsistence	0	0	7,000	7,000	0
524100	Licencing & Inspection of Vehicles	675	585	600	900	300
541400	Repairs & Alterations (By Contract)	37,895	14,135	15,000	15,000	0
541700	Janitorial Services Contracts	42,000	52,920	55,000	55,000	0
541810	Sewerage Maintenance Contracts	2,138	1,603	2,500	2,500	0
542550	Security Services Contracts	99,441	98,719	80,000	90,000	10,000
542940	Administration of Freeport Office	0	178,334	205,620	209,420	3,800
581900	Fees & Other Charges	25,100	19,104	15,000	15,000	0
Subtotal for Other Contractual Services/Family Island Development		604,539	486,096	741,220	755,320	14,100
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	38,222	29,825	35,000	35,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	1,774	434	1,000	1,000	0
611300	Cleaning & Toilet Supplies	7,389	6,878	6,000	6,000	0
611400	Computer Software Supplies & Accessories	973	880	1,500	1,500	0
611700	Other Supplies & Materials	1,954	1,800	2,500	2,500	0
612300	Food (For Human Consumption)	2,000	2,039	2,500	2,500	0

HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
612400	Ice & Drinking Water	3,231	2,306	3,120	3,120	0
	Subtotal for Supplies and Materials	55,543	44,162	51,620	51,620	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	5,816	5,017	4,000	4,000	0
811200	Maintenance of Communication Equipment	2,455	2,100	2,200	2,200	0
811300	Maintenance - Computers/Business Machines & Related Equipment	6,973	2,396	7,000	7,000	0
812100	Office Furniture Upkeep	499	894	1,000	1,000	0
831770	Maintenance of Government Buildings	10,973	3,891	5,000	5,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	26,716	14,298	19,200	19,200	0
SUB-TOTAL: OTHER CHARGES		1,688,450	1,240,644	1,562,940	1,595,340	32,400
Block 99 Items Not Repeated						
999900	Items Not Repeated	16,722	21,867	0	0	0
	Items Not Repeated	16,722	21,867	0	0	0
TOTAL: HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT		3,850,482	3,205,728	3,707,906	3,948,245	240,339

The Accounting Officer for this Head is the Registrar General

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2011/ 2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1	SUPERINTENDENT OF PRISONS	PR1	70,000	70,000	0
3	9	9	ASSISTANT SUPERINTENDENT OF PRISONS	PR3	465,850	466,550	700
4	29	22	CHIEF OFFICER (PRISONS)	PR4	913,750	1,025,634	111,884
5	1	1	PRISON CHAPLAIN	PR5	37,900	36,500	1,400-
6	57	42	PRINCIPAL OFFICER	PR6	1,503,500	1,672,200	168,700
7	100	131	PRISON SERGEANT	PR7	3,034,250	4,755,100	1,720,850
9	124	66	PRISON CORPORAL	PR8	3,103,450	2,078,400	1,025,050-
10	239	177	PRISON OFFICER	PR9	5,716,250	4,459,800	1,256,450-
11	55	54	RECRUIT (PRISON)	PR10	990,000	972,000	18,000-
16	1	1	ASSISTANT AGRICULTURAL SUPERINTENDENT I	AF15	48,050	28,050	20,000-
21	3	3	CHIEF CLERK	C2	91,950	89,550	2,400-
22	1	1	SENIOR EDUCATION OFFICER	ED7A	1,400	44,500	43,100
23	1	1	HEAD TELEPHONIST	M4	1,200	25,650	24,450
25	1	2	OFFICE MANAGER II	A9	38,550	75,700	37,150
26	2	2	OFFICE MANAGER III	A10A	70,300	70,300	0
28	1	1	SENIOR EXECUTIVE OFFICER	X2	28,350	29,050	700
29	1	1	IT MANAGER II (APPLICATION SYSTEM)	IT4	44,500	44,500	0
30	1	1	APPLICATION SUPPORT OFFICER I	IT7	32,483	32,450	33-

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
31	1	1	SENIOR COMPUTER OPERATOR	D10			30,500	30,600	100
32	1	1	SENIOR DATA ENTRY OPERATOR	D14			25,350	25,450	100
33	1	1	PETTY OFFICER	DF10			39,300	39,300	0
36	1	1	WORKS SUPERVISOR	T9			30,300	30,300	0
37	1	1	FOREMAN ELECTRICIAN	T11			26,800	26,800	0
39	1	1	REGISTRY CLERK	C4A			22,650	22,700	50
40	1	3	CLERK	C4			21,450	50,200	28,750
41	1	1	SENIOR DRIVER	M5			22,800	23,300	500
68	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				0	200,000	200,000
999	15	0	POSTS NOT REPEATED				186,542	0	186,542-
TOTAL:	<u>650</u>	<u>526</u>					<u>16,597,425</u>	<u>16,424,584</u>	<u>172,841-</u>

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	14,962,688	14,782,676	16,597,425	16,424,584	172,841-
015100	Regular Weekly Wages	0	0	100	100	0
016200	Honoraria	0	0	500	500	0
019510	National Insurance Contributions (Monthly Staff)	336,157	329,732	380,000	417,136	37,136
Subtotal for Personal Emoluments		15,298,845	15,112,408	16,978,025	16,842,320	135,705-
Block 2 Allowances						
021200	Housing Allowance (Rent/Household)	17,987	14,000	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)	39,728	28,580	35,000	35,000	0
029520	Uniform Allowance	655,444	586,767	1,058,400	1,235,520	177,120
029700	Other Allowances	0	0	1,000	1,000	0
Subtotal for Allowances		713,159	629,347	1,121,500	1,298,620	177,120
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		16,012,004	15,741,755	18,099,525	18,140,940	41,415
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	370	1,666	4,500	4,500	0

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
101200	Subsistence For Travellers In The Bahamas	530	1,538	1,800	2,000	200
101300	Mileage In The Bahamas	0	0	100	100	0
101710	Detainees & Prisoners Travel	80,782	107,543	80,660	90,660	10,000
101730	Subsistence for Prisoners	0	0	500	500	0
102100	Transportation of Persons Outside The Bahamas	3,136	2,216	8,295	9,000	705
102200	Subsistence For Travellers Outside The Bahamas	3,352	2,751	3,120	6,120	3,000
102400	Incidental Travel Expense Outside The Bahamas	1,613	0	1,000	1,000	0
Subtotal for Travel and Subsistence		89,783	115,714	99,975	113,880	13,905
Block 20 Transportation of Things						
201100	Local Transportation of Goods	150	47	300	300	0
201200	Freight & Express	9,000	6,942	9,000	9,000	0
Subtotal for Transportation of Things		9,150	6,989	9,300	9,300	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	200	0	100	100	0
302100	Postage, Postal Machines & Services	32	82	100	100	0
302200	Telephones, Telegrams, Telex, Fax	100,960	140,000	100,000	110,000	10,000
302400	Other Communication & Cable Service	1,931	1,721	1,920	1,920	0
303100	Electricity	360,000	2,258,056	700,000	700,000	0
303300	Water	180,000	392,000	400,000	400,000	0
303600	Sewerage	39,000	63,000	39,000	39,000	0

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
304110	Gasoline	57,844	90,000	90,000	95,000	5,000
304120	Diesel	46,905	75,000	50,000	55,000	5,000
304130	Oil & Lubricants	1,298	2,495	3,000	3,000	0
304160	Propane Gas	74,000	74,411	60,000	60,000	0
304170	Oxygen & Methol	1,736	1,238	3,000	3,000	0
Subtotal for Rent, Communication & Utilities		863,906	3,098,003	1,447,120	1,467,120	20,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	11,381	16,700	12,000	12,000	0
401200	Binding Operations	2,210	0	1,500	1,500	0
401300	Photocopying, Photography & Blueprinting	6,673	4,213	4,000	4,000	0
Subtotal for Printing and Reproduction		20,264	20,913	17,500	17,500	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	1,993	2,383	2,000	2,000	0
521100	Development Contracts	0	0	100	100	0
521200	Professional Services (Audit, Accounting)	0	0	500	500	0
521800	Subsistence, Support of Persons (By Contract)	1,000	0	1,000	1,000	0
521810	Subsistence\Support of Persons	2,815	7,530	15,000	15,000	0
522400	Workshops, Conferences, Seminars, Meetings & Exhibits	3,745	5,200	4,000	4,000	0
522800	Tuition, Training, In-service Awards, Subsistence	0	15,448	46,000	46,000	0

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
522910	Skills Training Programme	51,548	45,672	60,000	60,000	0
524100	Licencing & Inspection of Vehicles	7,195	11,658	9,000	11,000	2,000
541400	Repairs and Alterations (By Contract)	0	0	100	100	0
541610	Maintenance of Computers	89,500	94,912	90,000	90,000	0
541630	Maintenance of Photo Copying Machines	13,608	12,474	13,608	18,608	5,000
541810	Sewerage Maintenance Contracts	55,908	30,488	40,000	40,000	0
541820	Sanitact Maintenance Contract	11,895	10,500	10,500	20,200	9,700
541990	Operation of Facilities or Other Service Contracts	47,027	33,200	35,000	35,000	0
542620	Prisoners' Compensation Payment	0	0	500	500	0
569900	Family Island Operations	68,900	68,900	70,500	70,500	0
581200	Bank Service Charges	900	784	1,500	1,500	0
581900	Fees and Other Charges	1,455	3,135	1,500	1,500	0
Subtotal for Other Contractual Services/Family Island Development		357,489	342,284	400,808	417,508	16,700
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	29,115	27,830	28,000	28,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	2,339	2,080	2,100	2,100	0
611300	Cleaning & Toilet Supplies	222,032	260,025	230,000	230,000	0
611400	Computer Software Supplies & Accessories	34,910	25,900	20,000	20,000	0
611700	Other Supplies & Materials	50,000	47,000	50,000	50,000	0
612300	Food (for Human Consumption)	1,534,278	1,417,736	1,600,000	1,600,000	0
612400	Ice and Drinking Water	43,869	50,240	30,540	35,540	5,000

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
612600	Food (For Animals)	34,000	26,033	27,000	32,000	5,000
612800	Beverages for Prisoners	50,704	39,974	40,000	40,000	0
613100	Clothing & Clothing Supplies	59,439	53,324	60,000	60,000	0
613200	Uniforms	100,000	56,099	100,000	110,000	10,000
614240	Supplies - Prisoners	140,681	220,872	150,000	150,000	0
614250	Food Service Supplies	44,959	44,337	45,000	45,000	0
632300	Agriculture/Science Supplies/Seeds/Tools	9,709	5,880	10,000	10,000	0
632400	Livestock & Ammunition	400	0	10,000	10,000	0
641100	Drugs & Vaccines	43,500	26,311	30,000	30,000	0
641200	Surgical & Medical Supplies	35,165	67,463	36,000	36,000	0
641300	Chemical Supplies	29,742	18,794	30,000	30,000	0
642100	X-ray Supplies and Films	10	2,740	2,000	2,000	0
642200	Photographic Supplies	1,175	721	2,000	2,000	0
642300	Laboratory Supplies	0	6,430	5,000	5,000	0
643600	Dental Supplies	15,000	7,455	10,000	10,000	0
657100	Sports & Recreation Supplies	1,300	400	1,000	1,000	0
658100	Instructional Materials & Supplies	1,777	2,681	3,000	3,000	0
659300	Arts & Crafts Materials	2,325	0	4,000	4,000	0
659400	Awards, Medals and Presentations	1,623	737	3,000	3,000	0
681300	Construction Materials & Parts	31,712	35,749	40,000	40,000	0
681400	Electrical Supplies & Parts	11,061	16,738	17,000	17,000	0

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
681500	Plumbing, Pipes, Fittings, Works Supplies	13,794	13,307	15,000	15,000	0
682300	Minor Implements & Tools	5,384	5,711	6,000	6,000	0
682400	Other Minor Specialist Maintenance/ Materials /Parts	6,932	6,042	7,000	7,000	0
691100	Contingencies and Other Supplies	9,727	3,372	6,000	6,000	0
691200	Disaster Preparedness Supplies	0	1,656	2,000	2,000	0
Subtotal for Supplies and Materials		2,566,662	2,493,637	2,621,640	2,641,640	20,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	35,885	33,441	35,000	35,000	0
811150	Maintenance - Fire Prevention/Protection Equipment	252	540	600	600	0
811200	Maintenance of Communication Equipment	0	1,350	800	800	0
811300	Maintenance - Computers/Business Machines & Related Equipment	3,554	1,444	2,000	2,000	0
811400	Upkeep & Maintenance of Instruments & Apparatus	57	6,911	2,000	2,000	0
811500	Maintenance of Generators, A/C & Other Machinery	37,589	31,743	32,000	32,000	0
812100	Office Furniture Upkeep	84	0	250	250	0
813100	Maintenance - Implements & Tools	402	281	500	500	0
821600	Sports Field/Sports Facilities Maintenance	0	431	500	500	0
821700	Other Repairs, Maintenance & Upkeep	3,291	5,151	6,000	6,000	0
822100	Lands and Grounds Improvements	615	938	1,500	1,500	0
822300	Cemeteries Improvements & Upkeep	0	0	100	100	0
834100	Maintenance Housing Accommodations/Quarters &	12,948	15,000	15,000	15,000	0

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
	Cottages					
835100	Prison & Correctional Facilities Upkeep	44,605	31,906	40,000	40,000	0
839100	Fumigation & Pest Control	18,096	14,520	15,840	15,840	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	157,378	143,656	152,090	152,090	0
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911938	Implementation of Prison Reform	26,917	56,682	60,000	60,000	0
952003	Compensation for Loss, Injury, Death etc.	0	550	4,000	4,000	0
952013	Funeral Expenses	3,378	2,700	3,000	3,000	0
952014	Costs Awarded - Legal Decisions	0	0	10,000	10,000	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	30,295	59,932	77,000	77,000	0
SUB-TOTAL: OTHER CHARGES		4,094,927	6,281,128	4,825,433	4,896,038	70,605
Block 99	Items Not Repeated					
999900	Items Not Repeated	34,726	0	0	0	0
	Items Not Repeated	34,726	0	0	0	0
TOTAL: HEAD 11 PRISONS DEPARTMENT		20,141,657	22,022,883	22,924,958	23,036,978	112,020

The Accounting Officer for this Head is the Superintendent

HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)						
1	1	1	PARLIAMENTARY COMMISSIONER	GR5			63,583	63,583	0
2	1	1	DEPUTY PARLIAMENTARY COMMISSIONER	GR8			1,600	48,150	46,550
3	1	1	ASSISTANT PARLIAMENTARY COMMISSIONER	GR12A			44,050	44,750	700
4	0	1	UNDER SECRETARY	GR8A			0	55,550	55,550
5	1	1	DEPUTY PERMANENT SECRETARY	GR13			53,750	53,750	0
6	0	1	FIRST ASSISTANT SECRETARY	A1			0	45,850	45,850
7	1	1	DIRECTOR OF SYSTEMS AND PROGRAMMING	D2			54,400	54,500	100
8	1	1	OFFICE MANAGER II	A9			38,550	38,550	0
9	1	1	ASSISTANT SECRETARY	A20			35,400	35,400	0
10	1	1	EXECUTIVE OFFICER	X3			29,300	29,300	0
11	0	1	ASSISTANT PURCHASING OFFICER	M3			0	29,100	29,100
12	1	1	SENIOR PRIVATE SECRETARY	C2			27,600	27,600	0
13	2	2	CHIEF REGISTRY CLERK	C2			55,200	54,800	400-
14	2	1	SENIOR CLERK	C3			50,700	22,950	27,750-
15	1	1	CLERK	C4			22,850	22,650	200-
16	1	1	ELECTIONS SUPPLIES OFFICER	M2			32,450	32,450	0

HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2011/ 2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
17	1	1	HEAD MESSENGER	M5	23,200	23,600	400
18	1	1	TELEPHONIST I	M5	23,400	23,800	400
19	1	1	FILING ASSISTANT	M6	21,550	21,050	500-
20	1	1	MESSENGER	M6	21,550	21,550	0
21	0	1	SECURITY ASSISTANT	M6	0	17,483	17,483
22	1	1	GENERAL SERVICE WORKER	M6	19,450	19,850	400
23	1	1	JANITRESS/JANITOR	M6	21,517	21,517	0
24	1	4	CHIEF CLERK	C2	27,350	107,300	79,950
25	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	10,000	10,000
999	2	0	POSTS NOT REPEATED		38,250	0	38,250-
TOTAL:	<u>24</u>	<u>28</u>			<u>705,700</u>	<u>925,083</u>	<u>219,383</u>

HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	597,128	681,809	705,700	925,083	219,383
016200	Honoria	0	0	5,000	20,000	15,000
019510	National Insurance Contributions (Monthly Staff)	13,497	16,849	26,900	52,510	25,610
Subtotal for Personal Emoluments		610,625	698,658	737,600	997,593	259,993
Block 2 Allowances						
028300	Responsibility Allowance	4,000	2,000	13,000	17,000	4,000
028400	Acting Allowance	871	360	5,700	5,000	700-
Subtotal for Allowances		4,871	2,360	18,700	22,000	3,300
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		615,496	701,018	756,300	1,019,593	263,293
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	809	2,272	2,500	2,500	0
101200	Subsistence For Travellers In The Bahamas	801	1,594	2,500	2,500	0
101300	Mileage In The Bahamas	0	0	0	4,800	4,800
102100	Transportation of Persons Outside The Bahamas	236	1,392	2,500	2,500	0
102200	Subsistence For Travellers Outside The Bahamas	1,047	2,296	2,500	2,500	0
Subtotal for Travel and Subsistence		2,893	7,554	10,000	14,800	4,800

HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 20 Transportation of Things						
201100	Local Transportation of Goods	59	1,160	1,500	1,500	0
201200	Freight & Express	434	781	1,500	1,500	0
	Subtotal for Transportation of Things	493	1,941	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	120	110	250	250	0
302200	Telephones, Telegrams, Telex, Fax	32,042	29,691	35,000	35,000	0
303100	Electricity	58,010	45,000	50,000	108,000	58,000
303300	Water	400	0	4,800	4,800	0
304110	Gasoline	10,809	9,911	14,000	25,300	11,300
	Subtotal for Rent, Communication & Utilities	101,381	84,712	104,550	173,850	69,300
Block 40 Printing and Reproduction						
401100	Printing & Duplication	2,394	1,861	2,500	2,500	0
401300	Photocopying, Photography & Blueprinting	1,600	2,057	2,500	2,500	0
	Subtotal for Printing and Reproduction	3,994	3,918	5,000	5,000	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	2,805	9,360	60,000	10,000	50,000-
524100	Licencing & Inspection of Vehicles	980	1,560	2,000	2,000	0

HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
541990	Operation of Facilities or Other Service Contracts	265	20,626	21,000	31,096	10,096
542510	Election Expenses	207,680	453,003	1,500,000	750,000	750,000-
542520	Registration of Voters	35,051	1,616,018	2,300,500	500,000	1,800,500-
	Subtotal for Other Contractual Services/Family Island Development	246,781	2,100,567	3,883,500	1,293,096	2,590,404-
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	4,639	4,661	5,000	5,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	1,578	1,631	3,000	3,000	0
611300	Cleaning & Toilet Supplies	4,259	4,508	5,000	5,000	0
611400	Computer Software Supplies & Accessories	6,277	7,195	10,000	10,000	0
611700	Other Supplies & Materials	4,521	4,654	5,000	5,000	0
612300	Food (for Human Consumption)	1,176	222	1,500	1,500	0
612400	Ice & Drinking Water	1,250	1,356	1,500	1,500	0
641200	Surgical & Medical Supplies	848	350	1,000	1,000	0
681100	Maps & Charts	0	195	500	500	0
681300	Construction Materials & Parts	54	491	1,000	1,000	0
	Subtotal for Supplies and Materials	24,602	25,263	33,500	33,500	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	9,134	4,318	10,000	10,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	523	1,237	1,500	1,500	0
811500	Maintenance of Generators, A/C & Other Machinery	255	726	1,500	1,500	0

HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	9,912	6,281	13,000	13,000	0
	SUB-TOTAL: OTHER CHARGES	390,056	2,230,236	4,052,550	1,536,246	2,516,304-
	Block 99 Items Not Repeated					
999900	Items Not Repeated	64,950	0	0	0	0
	Items Not Repeated	64,950	0	0	0	0
	TOTAL: HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT	1,070,502	2,931,254	4,808,850	2,555,839	2,253,011-

The Accounting Officer for this Head is the Parliamentary Commissioner

HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)						
1	0	1	MINISTER				0	66,000	66,000
3	0	1	PARLIAMENTARY SECRETARY				0	45,000	45,000
5	3	3	PERMANENT SECRETARY	GR2A			223,164	224,167	1,003
6	5	5	UNDER SECRETARY	GR8A			346,510	115,900	230,610-
7	4	6	DEPUTY PERMANENT SECRETARY	GR13			199,804	247,127	47,323
8	8	15	FIRST ASSISTANT SECRETARY	A1			285,858	353,900	68,042
9	8	20	SENIOR ASSISTANT SECRETARY	A9			268,216	381,167	112,951
10	17	30	ASSISTANT SECRETARY	A20			441,916	467,783	25,867
11	23	38	ADMINISTRATIVE CADET	X2A			572,133	606,433	34,300
12	1	10	OFFICE MANAGER III	A10A			35,850	35,150	700-
13	5	16	CHIEF EXECUTIVE OFFICER	X1			137,200	301,750	164,550
14	9	15	SENIOR EXECUTIVE OFFICER	X2			247,100	309,542	62,442
15	3	21	EXECUTIVE OFFICER	X3			87,900	141,600	53,700
16	1	6	CHIEF EXECUTIVE SECRETARY	X1			32,050	129,600	97,550
17	4	8	SENIOR EXECUTIVE SECRETARY	X3			124,600	187,600	63,000
18	3	5	EXECUTIVE SECRETARY	X3			87,900	143,000	55,100
19	4	4	SENIOR PRIVATE SECRETARY	C2			110,400	110,400	0
20	1	2	ASSISTANT REGISTRY SUPERVISOR I	X2			31,850	32,250	400

HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
21	1	2	ASSISTANT REGISTRY SUPERVISOR II	X3			29,300	29,300	0
22	23	28	CHIEF CLERK	C2			561,050	624,800	63,750
23	1	1	CHIEF ACCOUNTS CLERK	F13			26,950	27,700	750
24	8	12	SENIOR CLERK	C3			197,900	228,400	30,500
26	9	9	CLERK	C4			152,900	200,000	47,100
27	10	10	FILING ASSISTANT	M6			214,919	207,660	7,259-
28	3	3	OFFICE ASSISTANT	M6			64,647	65,050	403
29	2	2	RECEPTIONIST	M6			34,065	43,267	9,202
30	1	1	HEAD MESSENGER	M5			25,097	24,700	397-
33	3	3	MESSENGER	M6			43,131	54,033	10,902
34	6	6	JANITRESS/JANITOR	M6			112,550	117,567	5,017
35	6	21	GENERAL SERVICE WORKER	M6			88,900	268,550	179,650
36	1	1	DEPUTY CHIEF FINANCE & REVENUE OFFICER	F5			48,150	49,250	1,100
37	1	1	SENIOR DATA ENTRY OPERATOR	D14			24,400	25,450	1,050
38	2	2	TECHNICAL SUPPORT OFFICER II	IT7			64,850	64,733	117-
39	1	1	CHIEF OF PROTOCOL	GR8A			52,550	55,550	3,000
40	3	3	SENIOR PROTOCOL OFFICER	A1			71,550	101,700	30,150

HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)						
41	1	1	ASSISTANT PROTOCOL OFFICER	M3			27,600	28,100	500
42	1	1	GOVERNMENT OFFICIAL HOSTESS	M4			24,250	24,750	500
43	1	1	ASSISTANT CHIEF PASSPORT OFFICER	A11			35,025	35,225	200
44	8	8	AMBASSADOR	GR3			508,750	505,750	3,000-
45	3	3	HIGH COMMISSIONER	GR3			204,000	204,000	0
46	3	3	COUNSELLOR	A2			46,217	44,750	1,467-
47	1	1	SENIOR INTERNAL AUDIT CLERK	F14			22,350	23,550	1,200
48	3	5	FIRST SECRETARY	A2			123,183	124,725	1,542
49	4	6	SECOND SECRETARY	A7			127,984	65,742	62,242-
50	3	3	CONSUL GENERAL	GR15			157,350	103,150	54,200-
52	1	1	CONSUL	A2			32,108	32,108	0
54	4	9	ATTACHE	X3			180,714	201,547	20,833
55	1	1	NETWORK ADMINISTRATOR	A9			48,000	50,600	2,600
56	0	1	SYSTEM/NETWORK ADMINISTRATOR I				0	32,725	32,725
95	1	1	SENIOR SYSTEM NETWORK /SECURITY	IT5			32,725	32,725	0
96	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				0	41,000	41,000

HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
999	8	0	POSTS NOT REPEATED		160,083	0	160,083-
TOTAL:	<u>223</u>	<u>357</u>			<u>6,775,699</u>	<u>7,636,526</u>	<u>860,827</u>

HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	5,433,876	5,940,752	6,775,699	7,636,526	860,827
015100	Regular Weekly Wages	1,930,984	1,961,336	2,044,569	2,008,424	36,145-
016200	Honoraria	1,800	15,000	10,000	20,500	10,500
019510	National Insurance Contributions (Monthly Staff)	119,276	138,378	165,000	165,000	0
019520	National Insurance Contributions (Weekly Staff)	36,484	36,616	65,000	65,000	0
Subtotal for Personal Emoluments		7,522,420	8,092,082	9,060,268	9,895,450	835,182
Block 2 Allowances						
025100	Mileage Allowance	23,400	21,603	33,600	33,600	0
025200	Transport/Drivers Allowance (Payroll)	164,433	144,800	140,800	140,000	800-
027100	Foreign Service Grants/Allowances (Home Leave)	345,154	275,300	285,300	285,300	0
027400	Language Allowance	2,028	1,600	6,400	10,600	4,200
027500	Educational Allowance	182,034	246,400	246,400	246,400	0
028100	Duty Allowance	5,000	0	15,000	15,000	0
028300	Responsibility Allowance	45,500	22,901	58,000	60,000	2,000
028400	Acting Allowance	2,091	902	8,100	8,000	100-
028700	Hardship Allowance	1,009	0	10,000	11,250	1,250
029510	Clothing Allowance	25,452	45,000	35,000	35,266	266
029600	Official Entertainment Allowance	179,464	149,800	149,800	149,800	0
029701	Conversion on Overseas Salaries	0	50,000	50,000	50,000	0

HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Subtotal for Allowances		975,565	958,306	1,038,400	1,045,216	6,816
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		8,497,985	9,050,388	10,098,668	10,940,666	841,998
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	3,654	7,523	15,000	15,000	0
101200	Subsistence For Travellers In The Bahamas	3,737	9,875	15,000	15,000	0
102100	Transportation of Persons Outside The Bahamas	54,815	28,385	80,000	80,000	0
102200	Subsistence For Travellers Outside The Bahamas	41,790	27,002	60,000	61,800	1,800
Subtotal for Travel and Subsistence		103,996	72,785	170,000	171,800	1,800
Block 20 Transportation of Things						
201200	Freight & Express	33,709	33,901	40,000	40,000	0
Subtotal for Transportation of Things		33,709	33,901	40,000	40,000	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	1,433,752	1,013,567	1,052,124	1,049,333	2,791-
301210	Office Rent Accommodation (General)	600,654	529,546	563,904	664,496	100,592
302100	Postage, Postal Machines & Services	931	1,674	2,000	2,000	0
302200	Telephones, Telegrams, Telex, Fax	143,983	187,310	170,000	170,000	0
303100	Electricity	159,175	215,624	150,000	160,000	10,000
303300	Water	9,878	4,730	15,000	22,000	7,000

HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
303600	Sewerage	500	0	3,000	3,000	0
304110	Gasoline	19,975	16,115	22,000	23,700	1,700
Subtotal for Rent, Communication & Utilities		2,368,848	1,968,566	1,978,028	2,094,529	116,501
Block 40 Printing and Reproduction						
401100	Printing & Duplication	97,717	23,553	50,000	50,000	0
401300	Photocopying, Photography & Blueprinting	17,921	16,373	20,000	20,000	0
401600	Passports	280,000	1,118,000	601,875	250,000	351,875-
Subtotal for Printing and Reproduction		395,638	1,157,926	671,875	320,000	351,875-
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	1,736	221	7,000	7,000	0
521100	Development Contracts	0	16,443	50,000	90,000	40,000
521800	Subsistence, Support of Persons (By Contract)	0	0	5,000	5,000	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	5,406	2,391	50,000	50,000	0
522920	Maritime Delineation Boundaries	647	480	5,000	5,000	0
524100	Licencing & Inspection of Vehicles	1,760	2,450	2,500	2,535	35
541610	Maintenance of Computers	0	70,650	332,514	305,695	26,819-
541630	Maintenance of Photocopying Machine	89,497	93,459	100,000	100,000	0
541700	Janitorial Services Contracts	6,385	13,927	20,000	10,000	10,000-
542550	Security Services Contract	0	0	30,000	30,000	0

HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
543127	Operational Expenses of Offices in Cuba	203,999	154,132	168,600	168,600	0
543128	Operational Expenses - Beijing Office	211,310	86,806	124,000	130,500	6,500
543130	Operational Expenses Geneva Office Overseas Mission	0	0	75,000	1,200,000	1,125,000
543131	Operational Expenses Embassy in Haiti	225,230	167,000	180,600	180,600	0
543132	Operational Expenses - Bahamas High Commission - London	696,692	655,168	705,168	706,000	832
543133	Operational Expenses - UN Mission - New York	180,240	154,800	154,800	155,000	200
543134	Operational Expenses - Consulate General - New York	61,399	61,420	67,900	70,000	2,100
543135	Operational Expenses - Bahamas High Commission-Canada	170,000	118,400	143,400	143,400	0
543136	Operational Expenses - Bahamas Embassy - Washington	165,000	160,210	178,400	178,000	400-
543137	Operational Expenses - Consulate General - Miami	197,429	159,880	160,000	160,000	0
543138	Operational Expenses - Consulate General - Atlanta	130,000	125,000	125,000	130,000	5,000
569900	Family Island Operations	0	0	0	120,000	120,000
575300	Insurance Premiums - Overseas Personnel	999,633	1,000,000	1,000,000	1,014,900	14,900
581900	Fees & Other Charges	74,185	144,641	100,000	100,000	0
	Subtotal for Other Contractual Services/Family Island Development	3,420,548	3,187,478	3,784,882	5,062,230	1,277,348
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	29,210	33,511	30,550	30,550	0
611200	Newspapers, Periodicals, Magazines, Etc.	11,537	13,227	18,000	18,000	0

HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
611300	Cleaning & Toilet Supplies	17,841	14,244	20,000	20,000	0
611400	Computer Software Supplies & Accessories	18,418	27,306	45,000	45,000	0
611700	Other Supplies & Materials	5,152	2,626	8,000	8,000	0
612100	Official Entertainment	9,967	18,152	25,000	25,000	0
612300	Food (for Human Consumption)	5,541	8,232	10,000	10,000	0
612400	Ice & Drinking Water	4,176	5,813	6,500	6,500	0
612500	Gifts & Souvenirs	3,357	3,545	6,000	6,000	0
Subtotal for Supplies and Materials		105,199	126,656	169,050	169,050	0
Block 70 Acquisition, Construction & Improvement of Capital Assets						
711300	Computers, Business Machines & Related Equipment	46,817	58,748	50,000	50,000	0
711400	Instruments & Apparatus	0	13,739	10,000	10,000	0
Subtotal for Acquisition, Construction & Improvement of Capital Assets		46,817	72,487	60,000	60,000	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	18,290	23,933	25,000	25,000	0
811150	Maintenance - Fire Prevention Protection Equipment	0	1,860	5,000	5,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	1,758	749	6,000	6,000	0
811500	Maintenance of Generators, A/C & Other Machinery	3,929	11,036	15,000	15,000	0
812100	Office Furniture Upkeep	550	1,075	1,000	1,000	0
822100	Lands & Grounds Improvement & Upkeep	70	2,353	5,000	5,000	0
831770	Maintenance of Government Buildings	95,115	101,725	80,000	80,000	0

HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
831920	Repairs - Government Official Residences	20,000	11,729	50,000	50,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	139,712	154,460	187,000	187,000	0
Block 90	Grants, Fixed Charges & Special Financial Transactions					
912112	Caribbean Epidemiology Centre (PAHO)	122,852	122,852	122,852	122,852	0
912114	Caribbean Food & Nutrition Institute	19,379	19,379	30,000	30,000	0
912116	Caribbean Regional Drug Testing Lab	0	0	22,000	22,000	0
912117	Caribbean Regional Secretariat (CARICOM)	1,619,487	2,122,760	2,141,025	1,850,780	290,245-
912119	Caribbean Centre For Development Administration (CARICAD)	10,000	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	55,435	55,745	90,000	90,000	0
912129	Caribbean Export Development Agency (CEDA)	85,022	85,186	86,585	86,585	0
912132	Caribbean Council for Science Technology	4,000	0	4,200	4,200	0
912136	Association of Caribbean States (ACS)	43,606	44,168	45,000	45,000	0
912138	Caribbean Knowledge and Learning Network	100,298	81,112	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 Quality (CROSQ)	0	58,650	59,650	59,650	0
912144	Association of Caribbean Tertiary Institutes	0	0	30,000	30,000	0

HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
	(ACTI)					
912211	Commonwealth Secretariat	142,474	171,702	241,000	241,000	0
912212	Commonwealth Parliamentary Association	2,525	117,263	71,872	71,872	0
912214	Commonwealth Fund For Technical Co-operation (CFTC)	115,062	72,482	304,800	304,800	0
912215	Commonwealth Legal Advisory Service	1,762	0	2,600	2,600	0
912216	Commonwealth Agriculture Bureau	7,886	0	7,900	7,900	0
912217	Commonwealth/Caribbean Medical Research Council	33,445	31,667	37,050	37,050	0
912218	Customs Co-operation Council	33,333	30,416	33,400	33,400	0
912222	Commonwealth Forestry Institute	0	0	700	700	0
912223	Commonwealth Foundation	24,019	23,074	31,001	31,001	0
912227	Commonwealth Youth Programme	24,901	25,146	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	4,491	0	5,600	5,600	0
912241	Commonwealth Local Gov't Forum (CLGF)	0	0	3,458	3,458	0
912242	Endowment Fund. Commonwealth Scholarship	0	0	0	40,000	40,000
912243	CICTE	0	0	0	1,000	1,000
912244	Young Americas Business Trust	0	0	0	5,000	5,000
912245	World Organization for Animals	0	0	0	37,250	37,250
912246	Office of Trade Negotiator	0	0	0	150,000	150,000
912308	International Organization for Migration	6,683	7,998	8,590	10,590	2,000

HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
912309	Comprehensive Test Band Treaty	18,278	16,846	19,940	22,000	2,060
912310	World Health Organization	74,310	3,905	75,100	75,100	0
912311	World Intellectual Property Organization	0	3,920	4,100	4,100	0
912312	World Met. Org. & Vol. Coop Programme	12,375	13,146	19,200	19,200	0
912314	International Civil Aviation Organization	0	28,133	36,720	36,720	0
912315	International Committee of The Red Cross	0	0	43,115	43,115	0
912316	International Labour Organization (ILO)	11,804	68,129	77,000	77,000	0
912317	Int'l. Criminal Police Organization (INTERPOL)	21,526	0	120,360	120,360	0
912318	Organization of American States (OAS)	79,170	75,972	126,086	126,086	0
912319	Food & Agricultural Organization (FAO)	82,474	84,062	86,585	90,000	3,415
912320	Pan Am Sanitary Bureau	78,288	79,700	79,700	79,700	0
912322	United Nations	452,737	487,182	490,000	490,000	0
912323	U N Children's Fund (UNICEF)	0	2,000	2,200	2,200	0
912324	U N Development Programme (UNDP)	0	2,000	10,000	10,000	0
912325	U N Education/Scientific/Cultural Organisation (UNESCO)	67,360	54,306	62,000	62,000	0
912328	U N Environmental Programme (UNEP)	12,791	16,500	16,500	16,500	0
912329	U N Fund-Drug Abuse Control (UNFDAC)	0	0	12,000	12,000	0
912330	U N Industrial Development Organisation (UNIDO)	21,471	23,200	23,200	23,200	0
912331	U N Fund - Population Activities (UNFPA)	1,000	1,000	1,000	1,000	0
912333	UNDRO	0	0	3,000	3,000	0
912334	Universal Postal Union	0	0	52,000	52,000	0

HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
912342	OPANAL	0	4,000	4,000	4,000	0
912350	World Tourism Organization	72,642	70,828	84,100	84,100	0
912351	Inter-American Institute on Agriculture	21,182	21,182	23,410	23,410	0
912352	The Latin American Economic System (SELA)	22,885	0	37,000	50,000	13,000
912360	United Nations Peace Keeping Operations	0	1,416,367	1,000,000	1,000,000	0
912361	U N High Commission For Refugees	0	0	4,000	4,000	0
912370	Association for Caribbean Commissioner of Police	0	6,000	7,000	7,000	0
912399	Contribution to International Organizations	57,162	170,000	220,000	220,000	0
Subtotal for Grants, Fixed Charges & Special Financial Transactions		3,666,294	5,830,157	6,399,367	6,362,847	36,520-
SUB-TOTAL: OTHER CHARGES		10,280,761	12,604,416	13,460,202	14,467,456	1,007,254
Block 99 Items Not Repeated						
999900	Items Not Repeated	1,401,893	52,345	135,000	0	135,000-
Items Not Repeated		1,401,893	52,345	135,000	0	135,000-
TOTAL: HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION		20,180,639	21,707,149	23,693,870	25,408,122	1,714,252

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
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
1	1	1	PRIME MINISTER				86,000	86,000	0
2	0	1	MINISTER OF STATE				0	66,000	66,000
3	1	1	PERMANENT SECRETARY	GR2A			67,750	68,750	1,000
4	1	1	DIRECTOR OF INVESTMENTS				63,750	64,750	1,000
5	1	1	DEPUTY DIRECTOR OF BAHAMAS INVESTMENT AUTHORITY				47,550	48,350	800
6	0	1	DEPUTY PERMANENT SECRETARY	GR13			0	46,617	46,617
7	1	1	SENIOR POLICY ADVISOR				85,000	85,000	0
8	2	3	FIRST ASSISTANT SECRETARY	A1			87,208	118,650	31,442
9	0	1	OFFICE MANAGER I	A3A			0	39,550	39,550
10	0	2	PERSONAL ASSISTANT I	A2			0	75,950	75,950
12	4	6	PERSONAL ASSISTANT II	A9			135,883	195,883	60,000
13	3	2	INVESTMENT OFFICER II	A11			36,650	67,850	31,200
14	1	2	PROTOCOL OFFICER	M2			30,000	58,112	28,112
15	0	1	ECONOMIST	ES8			0	28,350	28,350
16	5	7	INVESTMENT OFFICER III	X1			149,066	202,900	53,834
17	0	1	CHIEF EXECUTIVE OFFICER	X1			0	32,750	32,750
18	1	1	REGISTRY SUPERVISOR	X1			33,450	33,450	0
22	1	1	CHIEF EXECUTIVE SECRETARY	X1			30,650	28,725	1,925-

HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
23	2	2	CHIEF REGISTRY CLERK	C2			55,600	55,400	200-
24	1	2	SENIOR EXECUTIVE SECRETARY	X3			30,450	61,600	31,150
26	1	1	ACCOUNTS CLERK	F15			16,300	16,850	550
27	1	2	CHIEF CLERK	C2			27,000	53,500	26,500
28	1	1	SUPERVISOR, JANITORIAL SERVICES	M3			26,100	26,600	500
29	1	2	SENIOR CLERK	C3			24,750	41,100	16,350
30	2	1	CLERK	C4			36,150	16,050	20,100-
31	2	1	RECEPTIONIST	M6			34,167	17,450	16,717-
32	2	3	JANITRESS/JANITOR	M6			32,000	32,800	800
33	1	1	HOUSEMAID				16,650	17,050	400
34	2	2	MESSENGER	M6			24,400	25,200	800
36	2	1	TELEPHONIST II	M6			39,950	21,650	18,300-
37	1	1	GARDENER II	M6			11,983	12,617	634
38	0	1	TRANSPORT DRIVER				0	16,300	16,300
39	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5			22,000	22,400	400
42	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				0	15,900	15,900
999	6	0	POSTS NOT REPEATED				193,575	0	193,575-

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ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,228,579	1,365,432	1,444,032	1,800,104	356,072
015100	Regular Weekly Wages	27,135	210	1,000	1,000	0
016200	Honoraria	5,000	4,583	5,000	5,000	0
017100	Overtime - Monthly Employees (General)	239	0	0	10,000	10,000
019510	National Insurance Contributions (Monthly Staff)	29,096	36,323	65,000	65,000	0
Subtotal for Personal Emoluments		1,290,049	1,406,548	1,515,032	1,881,104	366,072
Block 2 Allowances						
025100	Mileage Allowance	200	2,400	2,400	4,800	2,400
025200	Transport/Drivers Allowance (Payroll)	0	0	0	3,600	3,600
028100	Duty Allowance	25,000	11,458	25,000	30,000	5,000
028300	Responsibility Allowance	20,000	11,250	25,000	22,000	3,000-
028400	Acting Allowance	0	10,946	15,000	17,500	2,500
028500	Personal Allowance	0	0	0	6,000	6,000
029510	Clothing Allowance	0	933	2,000	4,500	2,500
Subtotal for Allowances		45,200	36,987	69,400	88,400	19,000
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,335,249	1,443,535	1,584,432	1,969,504	385,072

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ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	19,876	16,367	30,000	30,000	0
101200	Subsistence For Travellers In The Bahamas	16,889	5,575	12,000	12,000	0
102100	Transportation of Persons Outside The Bahamas	66,933	52,850	40,000	40,000	0
102200	Subsistence For Travellers Outside The Bahamas	36,673	63,435	40,000	40,000	0
	Subtotal for Travel and Subsistence	140,371	138,227	122,000	122,000	0
Block 20 Transportation of Things						
201100	Local Transportation of Goods	0	0	800	800	0
201200	Freight & Express	3,647	2,920	6,000	6,000	0
	Subtotal for Transportation of Things	3,647	2,920	6,800	6,800	0
Block 30 Rent, Communication & Utilities						
302100	Postage, Postal Machines & Services	704	636	3,000	3,000	0
302200	Telephones, Telegrams, Telex, Fax	48,727	72,145	62,900	62,900	0
304110	Gasoline	16,696	18,034	15,000	15,000	0
	Subtotal for Rent, Communication & Utilities	66,127	90,815	80,900	80,900	0
Block 40 Printing and Reproduction						
401100	Printing & Duplication	6,397	3,712	6,000	6,000	0
401300	Photocopying, Photography & Blueprinting	0	1,851	5,000	5,000	0
	Subtotal for Printing and Reproduction	6,397	5,563	11,000	11,000	0

HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 50	Other Contractual Services/Family Island Development					
511100	Publication of Notices, Advertisements & Broadcast Time	21,695	7,320	10,000	10,000	0
521100	Development Contracts	0	0	46,000	46,000	0
522400	Workshops, Conferences, Seminars, Mtgs. & Exhibits	0	0	6,000	32,000	26,000
524100	Licencing & Inspection of Vehicles	1,000	1,405	2,000	2,000	0
541610	Maintenance of Computers	484	0	500	500	0
541620	Maintenance of Typewriters	0	485	500	500	0
541630	Maintenance of Photocopying Machines	12,003	9,393	12,000	23,000	11,000
541910	Maintenance Contracts (Ministry of Works)	0	0	5,000	5,000	0
542910	BIA Promotional Tours	0	136,007	990,000	1,000,000	10,000
542940	Administration - Freeport Office	268,338	341,737	268,000	327,200	59,200
542950	Advertisement & Media Supplements	3,372	0	10,000	10,000	0
581900	Fees & Other Charges	19,656	19,837	10,000	10,000	0
	Subtotal for Other Contractual Services/Family Island Development	326,548	516,184	1,360,000	1,466,200	106,200
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	7,084	13,782	10,000	10,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	6,387	6,569	6,000	6,000	0
611300	Cleaning & Toilet Supplies	6,413	4,972	7,000	7,000	0
611400	Computer Software Supplies & Accessories	5,944	10,463	8,000	9,000	1,000
612300	Food (for Human Consumption)	9,201	11,307	8,000	10,000	2,000

HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
612400	Ice & Drinking Water	1,423	1,717	3,000	3,000	0
613100	Clothing & Clothing Supplies	299	0	0	1,500	1,500
641200	Surgical & Medical Supplies	0	0	400	4,000	3,600
Subtotal for Supplies and Materials		36,751	48,810	42,400	50,500	8,100
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	18,820	16,531	8,000	8,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	439	0	1,000	1,000	0
831770	Maintenance of Government Buildings	2,329	1,134	5,700	5,700	0
839100	Fumigation & Pest Control	0	0	500	500	0
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		21,588	17,665	15,200	15,200	0
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911956	Title Search N.P. Road Improvement Project	12,908	17,544	10,000	50,000	40,000
919360	Clifton Heritage Authority	0	0	0	1,000,000	1,000,000
991200	Provision for Contingencies	0	0	25,000	25,000	0
Subtotal for Grants, Fixed Charges & Special Financial Transactions		12,908	17,544	35,000	1,075,000	1,040,000
SUB-TOTAL: OTHER CHARGES		614,337	837,728	1,673,300	2,827,600	1,154,300
Block 99 Items Not Repeated						
999900	Items Not Repeated	559,832	515,350	500,000	0	500,000-
Items Not Repeated		559,832	515,350	500,000	0	500,000-

HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
TOTAL: HEAD 14 OFFICE OF THE PRIME MINISTER		2,509,418	2,796,613	3,757,732	4,797,104	1,039,372

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
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)					
1	1	1	EXECUTIVE DIRECTOR (BIS)				59,350	59,017	333-
2	3	3	DEPUTY DIRECTOR (BIS)	BI4A			132,000	142,000	10,000
3	1	1	COMMUNICATION CONSULTANT				50,000	55,000	5,000
4	1	1	ASSISTANT DIRECTOR				48,350	47,650	700-
5	1	1	MANAGER, ACCOUNTS/FINANCE				42,250	41,375	875-
6	1	1	HUMAN RESOURCES MANAGER				42,950	42,950	0
7	1	1	MANAGER INFORMATION TECHNOLOGY				38,750	38,245	505-
8	2	2	SENIOR PHOTOGRAPHER (BIS)	BI3B			80,550	79,500	1,050-
9	5	5	PHOTOGRAPHER (BIS)	BI3A			161,700	160,500	1,200-
10	5	5	SENIOR INFORMATION OFFICER-BIS	BI3B			195,834	156,142	39,692-
11	3	3	SENIOR ADMINISTRATIVE ASST-BIS	BI3B			76,350	73,900	2,450-
12	1	1	SENIOR PRODUCER (BIS)	BI3B			36,950	70,400	33,450
13	3	3	PRODUCER (BIS)	BI3C			91,350	84,750	6,600-
14	3	3	ADMINISTRATIVE ASSISTANT (BIS)	BI3A			97,900	97,350	550-
15	1	1	EXECUTIVE OFFICER (BIS)	BI3B			35,200	34,750	450-
16	5	5	INFORMATION OFFICER (BIS)	BI3C			165,850	164,050	1,800-
17	5	5	PRODUCTION ASSISTANT (BIS)	BI1B			99,650	88,700	10,950-

HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
	ESTABLISHMENT						
POST NO.	2011/ 2012	2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
18	1	1	SENIOR CLERK/TYPIST (BIS)	BI1B	24,150	48,850	24,700
19	2	2	ACCOUNTS CLERK	F15	51,500	27,400	24,100-
20	1	1	ARCHIVES ASSISTANT	C3	22,750	22,850	100
21	1	1	MESSENGER (BIS)	BI1A	18,100	18,500	400
22	1	1	RECEPTIONIST (BIS)	BI1A	16,534	16,534	0
23	2	2	JANITRESS/JANITOR (BIS)	BI1A	38,767	39,567	800
24	3	3	FILING ASSISTANT	M6	57,101	57,901	800
999	1	0	POSTS NOT REPEATED		38,050	0	38,050-
TOTAL:	<u>54</u>	<u>53</u>			<u>1,721,936</u>	<u>1,667,881</u>	<u>54,055-</u>

HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,676,044	1,712,621	1,721,936	1,667,881	54,055-
019510	National Insurance Contributions (Monthly Staff)	37,345	49,684	85,663	85,663	0
Subtotal for Personal Emoluments		1,713,389	1,762,305	1,807,599	1,753,544	54,055-
Block 2 Allowances						
028300	Responsibility Allowance	0	0	6,500	6,500	0
Subtotal for Allowances		0	0	6,500	6,500	0
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,713,389	1,762,305	1,814,099	1,760,044	54,055-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	4,701	7,433	15,000	15,000	0
101200	Subsistence For Travellers In The Bahamas	4,851	7,161	15,000	15,000	0
101300	Mileage In The Bahamas	31,600	27,000	35,000	35,000	0
102100	Transportation of Persons Outside The Bahamas	0	1,034	10,000	10,000	0
102200	Subsistence For Travellers Outside The Bahamas	1,319	2,332	10,000	10,000	0
102400	Incidental Travel Expenses Outside The Bahamas	0	0	100	500	400
Subtotal for Travel and Subsistence		42,471	44,960	85,100	85,500	400

HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Block 20 Transportation of Things						
201200	Freight & Express	377	95	500	1,000	500
	Subtotal for Transportation of Things	377	95	500	1,000	500
Block 30 Rent, Communication & Utilities						
301210	Office Rent Accommodation (General)	220,999	225,844	225,000	225,000	0
302100	Postage, Postal Machines & Services	80	80	250	500	250
302200	Telephones, Telegrams, Telex, Fax	42,773	49,628	50,000	50,000	0
303100	Electricity	41,921	38,000	40,000	40,000	0
303300	Water	1,375	0	16,500	16,500	0
304110	Gasoline	5,869	8,306	10,000	10,000	0
	Subtotal for Rent, Communication & Utilities	313,017	321,858	341,750	342,000	250
Block 40 Printing and Reproduction						
401100	Printing & Duplication	527	896	1,000	1,500	500
401300	Photocopying, Photography & Blueprinting	2,132	2,484	25,000	25,000	0
	Subtotal for Printing and Reproduction	2,659	3,380	26,000	26,500	500
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	0	250	1,000	1,000	0
522800	Tuition, Training, In-service Awards, Subsistence	0	0	0	2,000	2,000
541400	Repairs & Alterations (By Contract)	2,200	0	4,000	4,000	0

HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
574100	Insurance Premiums - Vehicles	4,833	0	0	6,500	6,500
574200	Insurance Premiums - Equipment	4,086	1,015	10,000	15,000	5,000
575400	Insurance Premiums - Medical Health Insurance	168,845	145,920	200,000	200,000	0
581900	Fees & Other Charges	1,411	560	2,000	3,000	1,000
	Subtotal for Other Contractual Services/Family Island Development	181,375	147,745	217,000	231,500	14,500
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	9,683	9,697	12,500	12,500	0
611200	Newspapers, Periodicals, Magazines, Etc.	1,757	3,002	4,000	4,000	0
611300	Cleaning & Toilet Supplies	4,550	4,081	5,000	5,000	0
611400	Computer Software Supplies & Accessories	8,927	9,465	12,000	12,000	0
612300	Food (for Human Consumption)	191	247	2,000	2,000	0
612400	Ice & Drinking Water	1,395	1,240	2,000	2,000	0
641300	Chemical Supplies	0	0	1,000	1,000	0
642200	Photographic Supplies	5,749	10,665	15,000	15,000	0
	Subtotal for Supplies and Materials	32,252	38,397	53,500	53,500	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	4,689	4,638	7,000	7,000	0
811400	Upkeep & Maintenance of Instruments & Apparatus	401	0	6,000	6,000	0
812100	Office Furniture Upkeep	327	0	1,000	1,000	0
839100	Fumigation & Pest Control	0	0	0	2,500	2,500

HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	5,417	4,638	14,000	16,500	2,500-
	SUB-TOTAL: OTHER CHARGES	577,568	561,073	737,850	756,500	18,650
	Block 99 Items Not Repeated					
999900	Items Not Repeated	22,990	8,208	20,300	0	20,300-
	Items Not Repeated	22,990	8,208	20,300	0	20,300-
	TOTAL: HEAD 16 BAHAMAS INFORMATION SERVICES	2,313,947	2,331,586	2,572,249	2,516,544	55,705-

The Accounting Officer for this Head is the Executive Director

HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013							
2	1	1	CHIEF SUPERINTENDENT	E13			42,775	43,300	525
3	1	1	SENIOR SUPERINTENDENT (TECHNICAL)	E15			41,575	41,575	0
4	0	1	OFFICE MANAGER III	A10A			0	1,000	1,000
5	0	1	SUPERINTENDENT OF OPERATIONS	T7			0	1,200	1,200
6	4	4	SUPERVISOR (GOVERNMENT PRINTING)	T4			145,700	107,100	38,600-
7	2	5	ASSISTANT SUPERVISOR (PRINTING)	T6			68,150	67,550	600-
8	2	2	PRESSMAN I	T8			55,650	30,350	25,300-
9	1	2	PRESSMAN II	T10			27,875	28,250	375
10	2	2	PRESSMAN III	T12			42,583	43,583	1,000
11	1	2	READER/LIBRARIAN I	T8			32,550	31,950	600-
12	1	1	OFFICE ASSISTANT	M6			10,733	23,033	12,300
13	1	1	READER/LIBRARIAN II	T10			28,975	28,975	0
14	2	2	LITHOGRAPHIC STRIPPER I	T8			63,200	62,550	650-
15	1	1	LITHOGRAPHIC STRIPPER II	T10			32,208	32,208	0
16	1	3	CHIEF COMPOSER OPERATOR	T8			30,950	60,800	29,850
17	1	3	COMPOSER OPERATOR	T12			27,333	28,333	1,000
18	1	1	BINDER I	T8			32,150	1,250	30,900-

HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
19	1	3	BINDER II	T10			29,100	28,600	500-
20	2	2	BINDER III (GOVT. PRINTING)	T12			51,950	52,450	500
21	1	5	BINDERY ASSISTANT	T14			13,175	48,000	34,825
22	2	2	DARKROOM TECHNICIAN I	T10			56,742	55,742	1,000-
23	8	10	TRAINEE TECHNICIAN	T14			137,742	168,525	30,783
24	1	4	CLERK	C4			17,300	59,200	41,900
25	2	2	GENERAL SERVICE WORKER	M6			26,734	27,734	1,000
26	1	1	ASSISTANT STOREKEEPER	M5			24,600	25,000	400
27	2	2	SECURITY ASSISTANT	M6			28,700	56,400	27,700
28	2	4	JANITRESS/JANITOR	M6			34,100	57,300	23,200
29	1	1	RECEPTIONIST	M6			10,700	10,700	0
33	0	1	DARK ROOM TECHNICIAN III				0	1,350	1,350
34	0	1	HANDYMAN	M6			0	10,700	10,700
36	0	1	SENIOR DARKROOM TECHNICIAN	T11			0	1,000	1,000
44	0	1	CHIEF EXECUTIVE OFFICER	X1			0	31,650	31,650
46	0	2	JOB SUPERINTENDENT (GOVERNMENT PRINTING)	T1			0	2,400	2,400
58	0	1	SENIOR CLERK	C3			0	17,550	17,550
59	0	1	READER/LIBRARIAN III	T12			0	16,500	16,500

HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.			TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	ESTABLISHMENT 2011/ 2012/ 2013		PERSONAL EMOLUMENTS (PENSIONABLE)					
			GROUP OR SCALE					
999	0	0	POSTS NOT REPEATED			0	0	0
TOTAL:	<u>45</u>	<u>77</u>				<u>1,113,250</u>	<u>1,303,808</u>	<u>190,558</u>

HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	984,375	996,013	1,113,250	1,303,808	190,558
019510	National Insurance Contributions (Monthly Staff)	26,156	31,735	72,192	72,192	0
Subtotal for Personal Emoluments		1,010,531	1,027,748	1,185,442	1,376,000	190,558
Block 2 Allowances						
028400	Acting Allowance	0	0	1,000	1,000	0
029100	Hazard Allowance	65,205	65,924	79,200	79,200	0
Subtotal for Allowances		65,205	65,924	80,200	80,200	0
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,075,736	1,093,672	1,265,642	1,456,200	190,558
OTHER CHARGES						
Block 10 Travel and Subsistence						
101300	Mileage In The Bahamas	236	0	400	400	0
102100	Transportation of Persons Outside The Bahamas	1,643	0	1,000	1,000	0
102200	Subsistence For Travellers Outside The Bahamas	4,020	0	5,000	5,000	0
Subtotal for Travel and Subsistence		5,899	0	6,400	6,400	0
Block 30 Rent, Communication & Utilities						
302200	Telephones, Telegrams, Telex, Fax	4,870	8,585	13,000	15,000	2,000
303100	Electricity	72,408	129,750	74,000	112,000	38,000

HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
303300	Water	1,736	2,737	4,500	6,000	1,500
304110	Gasoline	3,836	4,091	6,000	6,000	0
Subtotal for Rent, Communication & Utilities		82,850	145,163	97,500	139,000	41,500
 Block 40 Printing and Reproduction						
401100	Printing & Duplication	497,530	549,799	468,500	468,500	0
Subtotal for Printing and Reproduction		497,530	549,799	468,500	468,500	0
 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	1,314	1,790	3,000	3,000	0
524100	Licencing & Inspection of Vehicles	150	195	300	300	0
541990	Operation of Facilities or Other Service Contracts	29,937	79,539	72,838	82,838	10,000
581900	Fees & Other Charges	631	891	1,000	1,000	0
Subtotal for Other Contractual Services/Family Island Development		32,032	82,415	77,238	87,238	10,000
 Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	1,984	997	3,000	3,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	0	0	100	100	0
611300	Cleaning & Toilet Supplies	4,982	4,927	5,000	5,000	0
611400	Computer Software Supplies & Accessories	3,684	3,585	2,000	2,000	0
612300	Food (for Human Consumption)	26	0	500	500	0

HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
612400	Ice & Drinking Water	762	720	800	800	0
613100	Clothing & Clothing Supplies	4,280	0	5,440	5,500	60
641200	Surgical and Medical Supplies	498	450	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	47,344	69,850	70,000	70,000	0
Subtotal for Supplies and Materials		63,560	80,529	88,340	88,400	60
 Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	968	1,903	3,000	3,000	0
811180	Maintenance & Upkeep of Machinery	1,834	1,848	2,500	2,500	0
811300	Maintenance - Computers/Business Machines & Related Equipment	22,437	17,724	16,000	16,000	0
831770	Maintenance of Government Buildings	571	0	2,000	4,000	2,000
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		25,810	21,475	23,500	25,500	2,000
SUB-TOTAL: OTHER CHARGES		707,681	879,381	761,478	815,038	53,560
 Block 99 Items Not Repeated						
999900	Items Not Repeated	44,599	0	0	0	0
Items Not Repeated		44,599	0	0	0	0
TOTAL: HEAD 17 GOVERNMENT PRINTING DEPARTMENT		1,828,016	1,973,053	2,027,120	2,271,238	244,118

HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	

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
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
3	2	2	UNDER SECRETARY	GR8A			115,900	115,900	0
4	13	13	FAMILY ISLAND ADMINISTRATOR	GR12			583,434	521,434	62,000-
5	10	12	SENIOR DEPUTY FAMILY ISLAND ADMINISTRATOR	GR28			427,950	432,617	4,667
6	2	1	SENIOR ASSISTANT SECRETARY	A9			76,358	38,758	37,600-
7	7	7	DEPUTY FAMILY ISLAND ADMINISTRATOR	A11			186,042	188,317	2,275
8	8	13	ASSISTANT FAMILY ISLAND ADMINISTRATOR	A23			239,150	243,550	4,400
9	0	1	FIRST ASSISTANT SECRETARY	A1			0	38,150	38,150
10	1	1	ADMINISTRATIVE CADET	X2A			27,533	28,500	967
12	1	1	SENIOR EXECUTIVE OFFICER	X2			30,450	30,450	0
14	6	10	EXECUTIVE OFFICER	X3			175,800	203,000	27,200
16	2	2	EXECUTIVE SECRETARY	X3			58,600	57,800	800-
17	1	1	SENIOR PRIVATE SECRETARY	C2			27,600	27,600	0
18	10	13	CHIEF CLERK	C2			270,150	272,400	2,250
19	15	15	SENIOR CLERK	C3			366,250	337,950	28,300-
20	2	2	SENIOR REGISTRY CLERK	C3A			47,100	48,300	1,200
21	19	33	CLERK	C4			305,500	571,650	266,150
22	2	1	ACCOUNTS CLERK	F15			37,750	15,850	21,900-

HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)						
23	18	20	FILING ASSISTANT	M6			315,767	330,600	14,833
24	2	2	TELEPHONIST II	M6			37,166	38,566	1,400
25	1	1	MASON I	T13			24,200	24,700	500
26	1	1	DRIVER	M6			17,850	17,850	0
28	4	5	MESSENGER	M6			84,934	96,034	11,100
29	21	178	JANITRESS/JANITOR	M6			290,616	1,669,817	1,379,201
30	4	36	HANDYMAN	M6			51,133	354,983	303,850
31	11	24	GENERAL SERVICE WORKER	M6			157,534	294,951	137,417
32	1	1	JANITRESS/MESSENGER	M6			13,683	13,683	0
33	1	10	GROUNDSMAN	M6			14,250	114,800	100,550
34	1	1	ACCOUNTING & AUDIT OFFICER IV	F10			33,333	34,033	700
35	1	1	ASSISTANT SECRETARY	A20			1,100	29,800	28,700
36	1	1	SENIOR EXECUTIVE SECRETARY	X3			29,750	30,450	700
37	1	1	CONSULTANT				50,000	50,000	0
39	1	1	CHIEF REGISTRY CLERK	C2			27,350	27,350	0
50	0	2	RECEPTIONIST	M6			0	25,300	25,300
51	0	26	SECURITY ASSISTANT	M6			0	299,934	299,934
62	0	54	OFFICE ASSISTANT	M6			0	650,300	650,300

HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
POST NO.	2011/2012	2012/2013					
63	0	1	CHIEF ACCOUNTS CLERK	F13	0	24,250	24,250
65	0	3	GARDENER I	M5	0	32,100	32,100
66	0	5	LABOURER	M6	0	53,500	53,500
68	0	2	OFFICE MANAGER III	A10A	0	68,900	68,900
69	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	10,000	10,000
999	7	0	POSTS NOT REPEATED		278,350	0	278,350-
TOTAL:	<u>177</u>	<u>504</u>			<u>4,402,583</u>	<u>7,464,127</u>	<u>3,061,544</u>

HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	4,620,853	4,330,401	4,402,583	7,464,127	3,061,544
015100	Regular Weekly Wages	11,000	12,244	15,000	15,000	0
016200	Honoraria	3,000	3,000	3,600	3,600	0
019510	National Insurance Contributions (Monthly Staff)	110,344	131,241	164,600	426,988	262,388
019520	National Insurance (Weekly Staff)	0	311	885	885	0
Subtotal for Personal Emoluments		4,745,197	4,477,197	4,586,668	7,910,600	3,323,932
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	140,515	118,700	123,600	171,400	47,800
025100	Mileage Allowance	5,472	5,472	12,600	10,872	1,728-
028100	Duty Allowance	4,583	2,083	2,500	10,000	7,500
028300	Responsibility Allowance	107,380	51,738	44,000	112,500	68,500
028400	Acting Allowance	2,144	0	8,000	8,000	0
028700	Hardship Allowance	50,782	45,743	50,500	32,000	18,500-
029510	Clothing Allowance	1,024	500	2,500	2,500	0
Subtotal for Allowances		311,900	224,236	243,700	347,272	103,572
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		5,057,097	4,701,433	4,830,368	8,257,872	3,427,504

HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	111,959	165,643	146,000	150,000	4,000
101200	Subsistence For Travellers In The Bahamas	58,960	36,235	43,500	43,500	0
101300	Mileage In The Bahamas	3,000	3,568	6,000	6,000	0
101400	Incidental Travel Expenses In The Bahamas	1,500	1,250	3,000	3,000	0
102100	Transportation of Persons Outside The Bahamas	0	0	5,000	17,050	12,050
102200	Subsistence For Travellers Outside The Bahamas	0	0	7,000	10,000	3,000
Subtotal for Travel and Subsistence		175,419	206,696	210,500	229,550	19,050
Block 20 Transportation of Things						
201100	Local Transportation of Goods	5,680	5,637	17,000	14,000	3,000-
201200	Freight & Express	28,657	23,299	25,000	25,000	0
Subtotal for Transportation of Things		34,337	28,936	42,000	39,000	3,000-
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	124,357	72,150	69,000	101,400	32,400
301210	Office Rent Accommodation (General)	100,941	48,000	45,000	23,400	21,600-
302100	Postage, Postal Machines & Services	10,211	10,274	15,000	15,000	0
302200	Telephones, Telegrams, Telex, Fax	255,327	224,192	300,000	300,000	0
303100	Electricity	611,594	1,065,670	343,922	354,000	10,078
303200	Street Lighting	352,637	326,238	320,000	330,000	10,000

HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
303300	Water	44,883	45,850	100,000	100,000	0
304110	Gasoline	136,238	133,576	150,000	150,000	0
Subtotal for Rent, Communication & Utilities		1,636,188	1,925,950	1,342,922	1,373,800	30,878
Block 40 Printing and Reproduction						
401100	Printing & Duplication	19,403	14,793	36,000	36,000	0
401300	Photocopying, Photography & Blueprinting	13,523	13,284	21,600	21,600	0
Subtotal for Printing and Reproduction		32,926	28,077	57,600	57,600	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	1,397	2,341	5,000	5,000	0
521100	Development Contracts	31,588	48,782	70,000	80,000	10,000
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	23,042	59,892	30,000	40,000	10,000
524100	Licencing & Inspection of Vehicles	6,825	8,875	15,000	14,000	1,000-
541990	Operation of Facilities or Other Service Contracts	32,310	39,546	50,000	50,000	0
562100	North Abaco	775,829	775,829	775,829	775,829	0
562200	Marsh Harbour	1,791,180	1,776,180	1,776,180	1,776,180	0
562300	South Abaco	289,382	289,382	289,382	289,382	0
562400	Grand Cay	225,000	225,000	225,000	225,000	0
562500	Hope Town	492,629	492,629	554,069	554,069	0
562600	Moores Island	188,928	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
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
562700	Green Turtle Cay	315,000	315,000	315,000	315,000	0
563100	North Andros	577,541	577,537	577,541	577,541	0
563200	Central Andros	540,000	540,000	540,000	540,000	0
563300	South Andros	405,000	405,000	405,000	405,000	0
563400	Mangrove Cay	263,578	263,578	263,578	263,578	0
564100	Bimini	837,000	835,000	835,000	835,000	0
564200	Berry Islands	202,752	202,752	202,752	202,752	0
565100	Cat Island	360,000	446,464	446,464	446,464	0
565200	Crooked Island & Long Cay	271,442	312,320	312,320	312,320	0
565300	Acklins	225,000	225,000	225,000	225,000	0
566100	Central Eleuthera	560,963	670,207	670,208	670,208	0
566200	South Eleuthera	707,954	707,954	707,954	707,954	0
566300	North Eleuthera	315,000	315,000	315,000	315,000	0
566400	Harbour Island	502,200	502,200	502,200	502,200	0
566500	Spanish Wells	376,650	376,650	376,650	376,650	0
567100	Exuma	669,600	665,600	665,600	665,600	0
567200	Ragged Island	104,510	104,510	104,510	104,510	0
567300	Black Point	251,000	251,000	251,000	251,000	0
568100	Long Island	753,000	753,000	753,000	753,000	0
568200	Rum Cay	94,003	94,003	94,003	94,003	0
568300	San Salvador	334,800	334,800	334,800	334,800	0

HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
569100	The City of Freeport	1,129,950	1,129,950	1,129,950	1,129,950	0
569200	West Grand Bahama	837,000	837,000	837,000	837,000	0
569300	East Grand Bahama	351,000	420,000	420,000	420,000	0
569500	Inagua	376,650	376,650	376,650	376,650	0
569600	Mayaguana	292,950	350,000	350,000	350,000	0
581900	Fees & Other Charges	50,194	57,934	50,000	50,000	0
Subtotal for Other Contractual Services/Family Island Development		15,562,847	15,976,493	16,040,568	16,059,568	19,000
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	50,057	64,851	60,000	60,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	1,882	3,556	5,000	5,000	0
611300	Cleaning & Toilet Supplies	29,781	24,329	30,000	30,000	0
611400	Computer Software Supplies & Accessories	8,759	6,650	8,000	6,000	2,000-
612300	Food (for Human Consumption)	2,405	4,649	5,000	4,000	1,000-
612400	Ice & Drinking Water	5,114	4,643	6,500	8,000	1,500
Subtotal for Supplies and Materials		97,998	108,678	114,500	113,000	1,500-
Block 70 Acquisition, Construction & Improvement of Capital Assets						
711300	Computers, Business Machines & Related Equipment	10,132	13,400	0	10,000	10,000
712100	Office Furniture, Furnishings & Fixtures	0	0	10,000	10,000	0
712200	Home Furniture, Furnishings & Fixtures	0	4,251	0	10,000	10,000
Subtotal for Acquisition, Construction & Improvement of Capital Assets		10,132	17,651	10,000	30,000	20,000

HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	41,986	38,215	40,000	40,000	0
811180	Maintenance & Upkeep of Machinery	17,762	15,845	20,000	20,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	2,224	5,462	10,000	10,000	0
812100	Office Furniture Upkeep	3,123	0	5,000	5,000	0
831770	Maintenance of Government Buildings	40,213	44,426	50,000	60,000	10,000
834100	Maintenance Housing Accommodations/Quarters & Cottages	18,800	5,748	30,000	35,000	5,000
839300	Emergency Maintenance	8,927	29,683	50,000	50,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	133,035	139,379	205,000	220,000	15,000
SUB-TOTAL: OTHER CHARGES		17,682,882	18,431,860	18,023,090	18,122,518	99,428
Block 99	Items Not Repeated					
999900	Items Not Repeated	48,709	0	0	0	0
	Items Not Repeated	48,709	0	0	0	0
TOTAL: HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT		22,788,688	23,133,293	22,853,458	26,380,390	3,526,932

The Accounting Officer for this Head is the Permanent Secretary

HEAD 19 DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.			EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	POST NO.	ESTABLISHMENT 2011/ 2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
	1	1	DIRECTOR OF PHYSICAL PLANNING	E3	58,150	58,150	0
	2	0	SENIOR DEPUTY DIRECTOR OF PHYSICAL PLANNING	E5	0	48,550	48,550
	3	1	DEPUTY DIRECTOR OF PHYSICAL PLANNING	E7	50,675	50,675	0
	4	0	DEPUTY DIRECTOR OF PHYSICAL PLANNING (UNCERTIFIED)	E13	0	10	10
	6	2	CHIEF PHYSICAL PLANNER	E15	2,400	37,150	34,750
	8	2	CHIEF PLANNING INSPECTOR	T7	25,400	26,010	610
	9	3	PHYSICAL PLANNER	E16	30,292	85,460	55,168
	11	1	PHYSICAL PLANNING SUPERINTENDENT	T2	36,350	36,360	10
	13	5	PHYSICAL PLANNING INSPECTOR	T9	90,350	128,660	38,310
	14	2	PHYSICAL PLANNER ASSISTANT	E19	50,000	143,250	93,250
	15	2	TRAINEE PHYSICAL PLANNING TECHNICIAN	I	32,550	13,050	19,500-
	16	1	ASSISTANT PHYSICAL PLANNING INSPECTOR	T14	15,950	27,500	11,550
	25	1	EXECUTIVE OFFICER	X3	29,300	29,300	0
	26	3	CHIEF CLERK	C2	51,910	52,510	600

HEAD 19 DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
POST NO.	2011/2012	2012/2013					
28	3	3	SENIOR CLERK	C3	24,150	42,760	18,610
29	0	2	CLERK	C4	0	30,300	30,300
30	1	2	REGISTRY CLERK	C4A	22,750	37,300	14,550
31	3	3	FILING ASSISTANT	M6	43,710	47,150	3,440
35	1	2	JANITRESS/JANITOR	M6	21,650	33,100	11,450
36	1	1	GENERAL SERVICE WORKER	M6	13,150	13,550	400
38	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	10,000	10,000
999	5	0	POSTS NOT REPEATED		50,100	0	50,100-
TOTAL:	<u>38</u>	<u>46</u>			<u>648,837</u>	<u>950,795</u>	<u>301,958</u>

HEAD 19 DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	495,803	488,029	648,837	950,795	301,958
015100	Regular Weekly Wages	0	0	64,948	64,948	0
016200	Honoraria	49,200	49,200	98,400	98,400	0
019510	National Insurance Contributions (Monthly Staff)	11,641	13,775	17,000	19,500	2,500
Subtotal for Personal Emoluments		556,644	551,004	829,185	1,133,643	304,458
Block 2 Allowances						
028300	Responsibility Allowance	4,500	2,063	2,250	4,500	2,250
028400	Acting Allowance	210	34	1,000	1,000	0
Subtotal for Allowances		4,710	2,097	3,250	5,500	2,250
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		561,354	553,101	832,435	1,139,143	306,708
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	0	0	2,500	3,500	1,000
101200	Subsistence For Travellers In The Bahamas	0	0	2,500	3,500	1,000
101300	Mileage In The Bahamas	0	0	200	500	300
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		0	0	6,200	8,500	2,300

HEAD 19 DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 20 Transportation of Things						
201200	Freight & Express	0	0	600	600	0
	Subtotal for Transportation of Things	0	0	600	600	0
Block 30 Rent, Communication & Utilities						
302100	Postage, Postal Machines & Services	31	30	50	50	0
302200	Telephones, Telegrams, Telex, Fax	2,099	7,471	11,000	11,000	0
304110	Gasoline	5,411	4,256	8,000	12,000	4,000
	Subtotal for Rent, Communication & Utilities	7,541	11,757	19,050	23,050	4,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	10,400	8,784	8,500	9,500	1,000
401300	Photocopying, Photography & Blueprinting	0	200	2,500	3,000	500
	Subtotal for Printing and Reproduction	10,400	8,984	11,000	12,500	1,500
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	0	953	8,100	9,000	900
522400	Workshops, Conferences, Seminars, Meetings & Exhibits	0	350	10,000	10,000	0
524100	Licencing and Inspection of Vehicles	540	1,025	1,310	1,310	0
581900	Fees & Other Charges	5,155	914	1,000	2,000	1,000
	Subtotal for Other Contractual Services/Family Island Development	5,695	3,242	20,410	22,310	1,900

HEAD 19 DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	4,479	4,927	4,480	6,000	1,520
611200	Newspapers, Periodicals, Magazines, Etc.	72	113	300	1,512	1,212
611300	Cleaning & Toilet Supplies	3,487	3,388	2,000	3,500	1,500
611400	Computer Software Supplies & Accessories	5,189	3,318	2,500	3,500	1,000
611700	Other Supplies and Materials	5,046	10,601	1,000	1,000	0
612300	Food (for Human Consumption)	6,364	9,414	7,000	7,000	0
612400	Ice & Drinking Water	490	0	500	500	0
Subtotal for Supplies and Materials		25,127	31,761	17,780	23,012	5,232
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	3,200	13,117	3,000	5,000	2,000
811400	Upkeep & Maintenance of Instruments & Apparatus	0	0	500	1,000	500
831770	Maintenance of Government Buildings	165	2,970	1,000	1,500	500
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		3,365	16,087	4,500	7,500	3,000
SUB-TOTAL: OTHER CHARGES		52,128	71,831	79,540	97,472	17,932
Block 99 Items Not Repeated						
999900	Items Not Repeated	3,762	0	0	0	0
Items Not Repeated		3,762	0	0	0	0
TOTAL: HEAD 19 DEPARTMENT OF PHYSICAL PLANNING		617,244	624,932	911,975	1,236,615	324,640

HEAD 19 DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	

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) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)						
1	1	1	DIRECTOR OF LANDS & SURVEYS	E10			56,910	58,350	1,440
2	1	1	SURVEYOR GENERAL	E3			51,950	51,950	0
3	1	1	DEPUTY SURVEYOR GENERAL	E10			42,775	43,475	700
4	1	1	CHIEF ESTATE VALUATION SURVEYOR	E8			47,350	49,800	2,450
5	1	1	FIRST ASSISTANT SECRETARY	A1			40,600	41,300	700
6	1	1	ESTATE MANAGEMENT OFFICER	E12			37,500	38,400	900
7	5	5	ASSISTANT ESTATE MANAGEMENT OFFICER I	E16			38,700	38,100	600-
8	1	1	PROJECT ADMINISTRATIVE ASST.				37,925	37,925	0
9	1	1	SENIOR SURVEYOR (QUALIFIED)	E10			40,850	41,550	700
10	1	1	SURVEYOR (QUALIFIED)	E12			37,150	37,150	0
11	3	3	SENIOR SURVEYOR (UNQUALIFIED)	T3			72,400	71,850	550-
13	1	1	ASSISTANT SURVEYOR	T11			27,250	27,250	0
14	1	1	SURVEYOR ASSISTANT II	T11			27,250	27,250	0
16	4	1	ASSISTANT ESTATE MANAGEMENT OFFICER III	T4			129,250	31,250	98,000-
17	1	1	SENIOR CASHIER	F10			30,300	31,000	700
19	1	1	CARTOGRAPHER	T9			30,300	30,300	0

HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/ 2012	2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
20	0	1	CHIEF DRAFTMANS				0	30,000	30,000
21	3	3	SENIOR DRAFTSMAN	T9			31,350	29,950	1,400-
22	4	4	DRAFTSMAN	T13			75,230	74,725	505-
23	1	2	ASSISTANT DRAFTSMAN	T14			21,886	21,883	3-
24	3	3	TRAINEE DRAFTSMAN				42,750	43,251	501
25	1	1	PHOTOGRAPHER	T11			26,950	26,950	0
26	0	1	TRAINEE TECHNICAL OFFICER	I			0	14,283	14,283
29	1	2	SENIOR PRIVATE SECRETARY	C2			27,600	27,600	0
30	1	1	CHIEF ACCOUNTS CLERK	F13			27,900	27,900	0
31	4	4	CHIEF CLERK	C2			80,450	80,850	400
32	3	2	SENIOR CLERK	C3			50,550	23,550	27,000-
33	3	3	CLERK	C4			45,400	45,400	0
35	1	1	TELEPHONIST I	M5			22,000	22,400	400
36	4	1	CHAINMAN II	T11			54,150	21,092	33,058-
39	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5			24,598	24,600	2
40	1	1	MAINTENANCE ASSISTANT	M6			10,963	11,167	204
41	2	2	JANITRESS/JANITOR	M6			41,831	42,233	402
42	2	3	MESSENGER	M6			32,100	32,767	667
43	2	5	GENERAL SERVICE WORKER	M6			21,926	54,434	32,508

HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
80	0	4	CHAINMAN I	T13	0	96,300	96,300
92	0	1	OFFICE MANAGER I	A3A	0	37,150	37,150
94	0	2	SURVEYOR	T7	0	32,300	32,300
106	0	2	CHIEF EXECUTIVE SECRETARY	X1	0	65,500	65,500
108	2	1	MAINTENANCE SUPERVISOR	T9	600	24,850	24,250
111	0	3	FOREMAN/CHAINMAN	T11	0	81,750	81,750
114	3	3	ASSISTANT ESTATE MANAGEMENT OFFICER II	E15	2,100	100,859	98,759
116	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	20,500	20,500
999	15	0	POSTS NOT REPEATED		351,915	0	351,915-
TOTAL:	<u>82</u>	<u>79</u>			<u>1,740,709</u>	<u>1,771,144</u>	<u>30,435</u>

HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,784,628	1,628,813	1,740,709	1,771,144	30,435
019510	National Insurance Contributions (Monthly Staff)	43,050	44,913	130,000	130,000	0
Subtotal for Personal Emoluments		1,827,678	1,673,726	1,870,709	1,901,144	30,435
Block 2 Allowances						
021200	Housing Allowance (Rent/Household)	18,000	15,000	18,000	18,000	0
021700	Scarcity Allowance	10,000	8,333	10,000	10,000	0
028100	Duty Allowance	1,833	0	2,000	2,000	0
028300	Responsibility Allowance	3,513	1,875	4,500	9,000	4,500
028400	Acting Allowance	1,269	119	2,500	2,500	0
Subtotal for Allowances		34,615	25,327	37,000	41,500	4,500
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,862,293	1,699,053	1,907,709	1,942,644	34,935
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	8,916	19,312	50,000	50,000	0
101200	Subsistence For Travellers In The Bahamas	40,867	60,416	70,000	70,000	0
Subtotal for Travel and Subsistence		49,783	79,728	120,000	120,000	0

HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Block 20 Transportation of Things						
201200	Freight & Express	1,566	2,321	3,500	3,500	0
	Subtotal for Transportation of Things	1,566	2,321	3,500	3,500	0
Block 30 Rent, Communication & Utilities						
302100	Postage, Postal Machines & Services	152	151	1,500	1,500	0
302200	Telephones, Telegrams, Telex, Fax	24,644	46,401	43,000	43,000	0
303100	Electricity	102,471	100,290	100,000	100,000	0
303300	Water	18,952	7,682	13,000	13,000	0
303600	Sewerage	1,059	2,931	2,000	2,000	0
304110	Gasoline	10,641	11,780	25,000	25,000	0
	Subtotal for Rent, Communication & Utilities	157,919	169,235	184,500	184,500	0
Block 40 Printing and Reproduction						
401100	Printing & Duplication	12,783	12,384	10,000	10,000	0
401300	Photocopying, Photography & Blueprinting	2,183	668	3,900	3,900	0
401400	Microfilming	0	0	1,000	1,000	0
	Subtotal for Printing and Reproduction	14,966	13,052	14,900	14,900	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	1,371	2,028	1,000	6,000	5,000
521100	Development Contracts	59,059	39,504	115,000	100,000	15,000-

HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
522800	Tuition, Training, In-service Awards, Subsistence	0	0	22,800	22,800	0
524100	Licencing & Inspection of Vehicles	1,085	1,560	1,900	1,900	0
541630	Maintenance of Photocopying Machines	21,193	26,288	37,000	37,000	0
541990	Operation of Facilities & Other Service Contracts	56,252	45,165	60,000	60,000	0
543270	Survey Campaign	0	0	500,000	500,000	0
581900	Fees & Other Charges	24,604	3,850	2,000	5,000	3,000
Subtotal for Other Contractual Services/Family Island Development		163,564	118,395	739,700	732,700	7,000-
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	6,912	4,760	8,000	8,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	1,741	1,554	1,600	1,600	0
611300	Cleaning & Toilet Supplies	4,969	4,959	5,000	5,595	595
611700	Other Supplies & Materials	1,238	1,197	1,000	1,000	0
612300	Food For Human Consumption	1,435	1,305	1,500	3,000	1,500
612400	Ice & Drinking Water	1,767	2,750	2,000	2,000	0
681100	Maps & Charts	145	10	200	200	0
681300	Construction Materials & Parts	978	622	1,000	1,000	0
Subtotal for Supplies and Materials		19,185	17,157	20,300	22,395	2,095
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	6,900	10,685	15,000	15,000	0
811300	Maintenance - Computers/Business Machines &	6,500	3,877	3,000	3,000	0

HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	Related Equipment					
831770	Maintenance of Government Buildings	20,416	21,853	15,000	15,000	0
834100	Maintenance Housing Accommodations/Quarters & Cottages	446	153	1,000	1,000	0
839100	Fumigation & Pest Control	0	0	1,500	1,500	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	34,262	36,568	35,500	35,500	0
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911719	Land Surveyors Board Expenses	0	276	800	800	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	0	276	800	800	0
SUB-TOTAL: OTHER CHARGES		441,245	436,732	1,119,200	1,114,295	4,905-
Block 99	Items Not Repeated					
999900	Items Not Repeated	10,164	65,609	0	0	0
	Items Not Repeated	10,164	65,609	0	0	0
TOTAL: HEAD 20 DEPARTMENT OF LANDS & SURVEYS		2,313,702	2,201,394	3,026,909	3,056,939	30,030

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
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
1	1	1	MINISTER OF STATE				60,000	66,000	6,000
3	1	1	FINANCIAL SECRETARY	GR2			80,750	80,750	0
4	1	1	PERMANENT SECRETARY	GR2A			68,083	69,750	1,667
5	1	1	SECRETARY FOR REVENUE	GR5			73,000	73,000	0
6	1	1	DIRECTOR OF ECONOMIC PLANNING	GR7			55,650	56,450	800
9	1	1	CHIEF VALUATION OFFICER	GR5			64,250	58,317	5,933-
10	0	1	BUDGET DIRECTOR	GR5			0	64,750	64,750
11	2	2	LEGAL ADVISOR				60,250	127,000	66,750
13	1	1	SENIOR DEPUTY DIRECTOR OF ECONOMIC PLANNING				1,400	10	1,390-
14	3	3	SENIOR DIRECTOR OF FINANCE	GR6			164,350	166,750	2,400
15	0	1	COORDINATOR, MULTI-LATERAL FINANCIAL INSTITUTION	GR9			0	46,550	46,550
16	1	1	DIRECTOR, INTERNAL AUDIT	F1			63,085	61,950	1,135-
17	1	1	DEPUTY NATIONAL COORDINATOR FOR INFORMATION TECHNOLOGY	GR6			64,250	63,850	400-
19	1	1	DEPUTY CONTROLLER, INLAND REVENUE	GR11			44,609	45,850	1,241
21	2	3	DEPUTY DIRECTOR OF ECONOMIC PLANNING	ES5			50,850	49,450	1,400-

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
23	6	5	FIRST ASSISTANT SECRETARY	A1	219,625	223,593	3,968
25	0	2	PERSONAL ASSISTANT II	A9	0	74,300	74,300
26	0	1	ASSISTANT SECRETARY	A20	0	10	10
27	3	3	OFFICE MANAGER III	A10A	68,900	70,300	1,400
28	4	4	CHIEF EXECUTIVE OFFICER	X1	133,800	67,600	66,200-
30	1	2	CHIEF EXECUTIVE SECRETARY	X1	33,450	33,450	0
31	0	1	SENIOR PRIVATE SECRETARY	C2	0	27,600	27,600
32	3	12	SENIOR EXECUTIVE OFFICER	X2	89,950	287,292	197,342
33	1	2	REGISTRY SUPERVISOR	X1	33,450	66,200	32,750
35	1	3	SENIOR EXECUTIVE SECRETARY	X3	29,050	60,900	31,850
38	8	6	EXECUTIVE OFFICER	X3	164,600	55,800	108,800-
39	2	2	PERSONAL ASSISTANT III	A15	71,700	10	71,690-
40	15	15	CHIEF CLERK	C2	234,800	314,450	79,650
41	1	1	OPERATIONS OFFICER I (TREASURY)	F7	1,400	10	1,390-
42	0	2	CHIEF REGISTRY CLERK	C2	0	52,800	52,800
44	4	4	EXECUTIVE SECRETARY	X3	58,600	28,600	30,000-
47	15	15	SENIOR CLERK	C3	225,600	280,050	54,450
48	20	20	CLERK	C4	349,250	223,000	126,250-

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
49	3	3	SENIOR REGISTRY CLERK	C3A			76,050	25,350	50,700-
51	4	4	REGISTRY CLERK	C4A			22,950	22,950	0
53	1	1	HEAD TELEPHONIST	M4			25,250	25,750	500
54	2	3	CASHIER	F12			22,950	21,550	1,400-
55	1	1	SUPERVISOR, MESSENGER SERVICES	M3			27,100	27,600	500
56	1	1	SENIOR TRANSPORT OFFICER	M3			27,100	27,600	500
57	1	2	MESSENGER	M6			15,050	15,450	400
58	13	13	JANITRESS/JANITOR	M6			146,951	135,785	11,166-
61	1	3	HEAD JANITRESS/JANITOR /CLEANER	M5			25,600	24,800	800-
64	1	1	RECEPTIONIST	M6			12,850	13,650	800
65	1	1	SENIOR DRIVER	M5			23,600	24,000	400
66	8	12	FILING ASSISTANT	M6			150,784	189,218	38,434
67	15	18	GENERAL SERVICE WORKER	M6			141,902	208,002	66,100
71	2	2	ASSISTANT BUDGET DIRECTOR	GR12			3,200	88,400	85,200
73	1	1	SENIOR BUDGET ANALYST	A3A			1,400	34,150	32,750
75	4	4	BUDGET ANALYST	A11A			93,750	92,350	1,400-
77	2	2	INTERNAL AUDIT III				67,300	34,350	32,950-
78	1	2	DEPUTY DIRECTOR OF INTERNAL AUDIT	F3			57,250	57,250	0

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
79	1	1	ASSISTANT DIRECTOR, INTERNAL AUDIT	F4			47,825	48,525	700
81	5	4	ASSISTANT INTERNAL AUDITOR	F10			52,600	22,150	30,450-
83	5	7	INTERNAL AUDITOR IV	F10			114,550	146,425	31,875
84	2	2	INTERNAL AUDITOR II	F6			83,200	39,850	43,350-
85	2	2	CHIEF ECONOMIST	ES5			84,700	84,292	408-
88	1	2	ECONOMIST	ES8			32,784	33,484	700
91	2	3	ASSISTANT ECONOMIST	ES9			53,000	50,142	2,858-
96	0	1	IT MANAGER SYSTEMS NETWORKING				0	45,609	45,609
97	0	1	IT MANAGER II (APPLICATION SYSTEM)	IT4			0	45,550	45,550
99	0	1	SENIOR PROGRAMMER/ANALYST	IT5			0	42,400	42,400
101	0	1	PROGRAMMER/ANALYST	IT6			0	37,034	37,034
102	0	2	SENIOR APPLICATION SUPPORT OFFICER	IT6			0	74,300	74,300
103	0	1	TECHNICAL SUPPORT OFFICER I				0	36,450	36,450
105	0	1	SENIOR WEB DESIGNER	IT6			0	36,100	36,100
108	0	2	APPLICATION SUPPORT OFFICER I	IT7			0	65,900	65,900
109	0	1	TECHNICAL SUPPORT OFFICER II	IT7			0	32,367	32,367

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
121	1	1	SENIOR DATA ENTRY OPERATOR	D14			23,800	23,800	0
133	0	1	CHIEF RESEARCH OFFICER	A5			0	33,867	33,867
139	1	1	INSURANCE ANALYST	A11A			31,950	31,950	0
140	1	1	TRAINEE INSURANCE ANALYST	I			27,050	26,917	133-
141	1	1	DEPUTY CHIEF VALUATION OFFICER	GR17			1,600	39,450	37,850
143	2	2	SENIOR VALUATION OFFICER	F9			73,900	36,600	37,300-
144	4	5	VALUATION OFFICER	F10			91,125	120,425	29,300
145	1	3	SENIOR ASSESSOR	T7			2,400	23,900	21,500
146	3	3	CHIEF ASSESSOR	T7			94,650	96,750	2,100
149	11	14	ASSESSOR	T11			173,300	222,359	49,059
150	4	6	ASSISTANT ASSESSOR	T14			40,059	59,843	19,784
151	2	2	ASSISTANT DRAFTSMAN	T14			22,050	22,050	0
152	1	1	SENIOR FIELD SUPERVISOR	T7			32,300	32,150	150-
153	0	2	SENIOR ASSISTANT DIRECTOR OF REVENUE				0	10	10
155	2	2	ASSISTANT DIRECTOR OF REVENUE	GR 16			85,134	86,534	1,400
157	1	1	SENIOR REVENUE ANALYST	A6			34,267	34,967	700
158	3	3	SENIOR FINANCE AND REVENUE OFFICER	F6			41,600	40,900	700-

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
159	3 3 CHIEF FINANCE & REVENUE OFFICER		GR11	49,350	92,667	43,317
160	0 1 CHIEF REV.COMPLIANCE OFFICER		F5	0	38,625	38,625
161	5 5 REVENUE SUPERVISOR		F9	110,150	109,450	700-
162	4 4 SENIOR REV.COMPLIANCE OFFICER		F6	39,267	39,267	0
163	14 14 SENIOR REVENUE INVESTIGATOR		F10	271,450	263,750	7,700-
164	4 5 REVENUE COMPLIANCE OFFICER		F7	107,368	143,002	35,634
165	16 18 REVENUE INVESTIGATOR		F11	270,300	336,700	66,400
167	1 1 LABOURER		M6	21,050	21,850	800
168	3 3 SENIOR EXAMINER		A6	71,859	71,859	0
170	0 1 INSPECTOR COMPLIANCE COMMISSION		GR11	0	54,700	54,700
171	7 6 FINANCE AND REVENUE ASSISTANT		F12	56,900	44,900	12,000-
175	6 8 SENIOR FINANCE AND REVENUE ASSISTANT		F11	126,200	175,350	49,150
176	4 10 ASSISTANT REVENUE INVESTIGATOR		F12	46,550	69,000	22,450
177	0 5 REVENUE ANALYST		A18	29,734	58,709	28,975
178	3 7 ASSISTANT CASHIER		F14	53,200	54,550	1,350

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
181	1	1	ASSISTANT LABOUR OFFICER	W18	29,000	29,600	600
182	1	1	EXAMINER	A18	28,450	29,150	700
192	2	2	TRAINEE ADMINISTRATIVE CADET	I	53,242	53,242	0
194	0	1	SENIOR ECONOMIST	ES6	0	10	10
198	2	2	SENIOR INTERNAL AUDIT CLERK	F14	39,900	21,150	18,750-
209	0	1	ADMINISTRATIVE OFFICER III	A11A	0	29,350	29,350
211	0	1	OFFICE MANAGER I	A3A	0	39,550	39,550
213	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	25,250	25,250
999	19	0	POSTS NOT REPEATED		544,143	0	544,143-
TOTAL:	<u>314</u>	<u>375</u>			<u>6,697,696</u>	<u>7,539,328</u>	<u>841,632</u>

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	7,463,418	7,535,808	6,697,696	7,539,328	841,632
014100	Global Provision - New Appointments - Monthly Employees	0	0	0	2,000,000	2,000,000
015100	Regular Weekly Wages	19,581	53,953	58,700	82,700	24,000
015200	Global Summer Employment	1,424,834	1,413,327	1,500,000	1,500,000	0
016200	Honoraria	38,500	188,281	80,000	75,000	5,000-
016400	Honoraria For Boards	49,200	0	100,000	47,500	52,500-
019510	National Insurance Contributions (Monthly Staff)	156,046	134,142	170,155	242,887	72,732
Subtotal for Personal Emoluments		9,151,579	9,325,511	8,606,551	11,487,415	2,880,864
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/ Subsidy)	36,000	30,000	36,000	45,000	9,000
025100	Mileage Allowance	0	0	0	15,000	15,000
025200	Transport/Drivers Allowance (Payroll)	0	0	0	4,000	4,000
028100	Duty Allowance	14,500	7,417	34,000	5,000	29,000-
028300	Responsibility Allowance	37,542	14,471	39,500	74,300	34,800
028400	Acting Allowance	2,334	4,275	5,000	5,000	0
Subtotal for Allowances		90,376	56,163	114,500	148,300	33,800
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		9,241,955	9,381,674	8,721,051	11,635,715	2,914,664

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	13,350	32,011	10,000	10,000	0
101200	Subsistence For Travellers In The Bahamas	7,203	25,985	10,000	10,000	0
101300	Mileage In The Bahamas	25,898	21,000	19,200	20,000	800
102100	Transportation of Persons Outside The Bahamas	16,974	24,730	25,000	25,000	0
102200	Subsistence For Travellers Outside The Bahamas	41,522	18,266	28,000	28,000	0
Subtotal for Travel and Subsistence		104,947	121,992	92,200	93,000	800
Block 20 Transportation of Things						
201200	Freight and Express	2,043	955	1,500	1,500	0
Subtotal for Transportation of Things		2,043	955	1,500	1,500	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	115,200	136,821	176,000	86,000	90,000-
302100	Postage, Postal Machines & Services	24,731	25,266	20,000	20,000	0
302200	Telephones, Telegrams, Telex, Fax	1,369,170	1,164,807	1,300,000	1,300,000	0
303100	Electricity	389,916	456,982	592,500	610,500	18,000
303300	Water	38,629	31,990	40,000	40,700	700
303600	Sewerage	417	0	4,500	4,500	0
304110	Gasoline	66,236	35,707	75,000	90,000	15,000
Subtotal for Rent, Communication & Utilities		2,004,299	1,851,573	2,208,000	2,151,700	56,300-

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 40 Printing and Reproduction						
401100	Printing & Duplication	68,760	57,663	50,000	50,000	0
401300	Photocopying, Photography & Blueprinting	21,394	29,849	30,000	30,000	0
	Subtotal for Printing and Reproduction	90,154	87,512	80,000	80,000	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	6,445	11,300	13,000	13,000	0
521100	Development Contracts	1,969,232	1,698,789	3,005,300	3,838,100	832,800
521200	Professional Services (Audit, Accounting)	0	0	80,000	70,000	10,000-
522400	Workshops, Conferences, Seminars, Mtgs. & Exhibits	0	0	50,000	50,000	0
522800	Tuition, Training, In-service Awards, Subsistence	22,924	17,460	20,000	30,000	10,000
524100	Licencing & Inspection of Vehicles	7,582	8,955	10,000	12,000	2,000
541700	Janitorial Services Contracts	0	0	30,000	50,000	20,000
541990	Operation of Facilities or Other Service Contracts	1,988,152	1,700,320	530,000	800,000	270,000
543220	Constituency Offices	729,436	738,000	738,000	684,000	54,000-
569900	Family Island Operations	54,418	55,000	60,000	60,000	0
574100	Insurance Premiums - Vehicles	38,214	1,096,020	1,500,000	1,500,000	0
574400	Caribbean Catastrophe Risk Insurance Facility	1,168,730	1,120,000	1,200,000	800,000	400,000-
581900	Fees & Other Charges	50,878	192,265	60,000	60,000	0
	Subtotal for Other Contractual Services/Family Island Development	6,036,011	6,638,109	7,296,300	7,967,100	670,800

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	46,226	42,427	40,000	40,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	10,264	10,224	10,000	10,000	0
611300	Cleaning & Toilet Supplies	15,269	25,433	15,000	15,000	0
611400	Computer Software Supplies & Accessories	0	0	10,000	7,000	3,000-
611700	Other Supplies & Materials	0	2,302	2,000	2,000	0
612300	Food (for Human Consumption)	9,642	17,679	10,000	10,000	0
612400	Ice and Drinking Water	8,253	7,194	6,000	6,000	0
Subtotal for Supplies and Materials		89,654	105,259	93,000	90,000	3,000-
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	29,676	34,752	30,000	30,000	0
831770	Maintenance of Government Buildings	2,800	2,643	3,000	2,000	1,000-
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		32,476	37,395	33,000	32,000	1,000-
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911425	Jump Start Programme	0	0	1,500,000	1,500,000	0
911954	Clifton Cay National Park Debt Servicing	1,470,000	1,470,000	1,500,000	1,500,000	0
911960	IDB Country Programme	54,966	93,416	800,000	2,000,000	1,200,000
912230	ACP Common Market	125,000	97,000	150,000	150,000	0
912353	Administration of Tax Information Exchange Agreement	26,819	65,584	75,000	75,000	0
912501	International Conferences	362,371	142,560	150,000	150,000	0

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
912536	Revenue Administration	0	0	100,000	100,000	0
919320	Financial Intelligence Unit	1,513,201	700,000	1,000,000	1,000,000	0
919330	Compliance Commission	329,124	284,878	350,000	350,000	0
919340	Office of Data Protection Commission	68,953	24,721	100,000	100,000	0
969204	Premium Tax Rebate	0	0	5,301,555	5,500,000	198,445
991100	Contingencies - Various Departments Other Charges	1,258,141	942,531	5,850,000	1,500,000	4,350,000-
991103	Excise Stamp Programme	0	0	0	1,000,000	1,000,000
991400	Phased Implementation of Priorities in "A Charter for Governance"	0	0	0	15,000,000	15,000,000
Subtotal for Grants, Fixed Charges & Special Financial Transactions		5,208,575	3,820,690	16,876,555	29,925,000	13,048,445
SUB-TOTAL: OTHER CHARGES		13,568,159	12,663,485	26,680,555	40,340,300	13,659,745
Block 99 Items Not Repeated						
999900	Items Not Repeated	10,300,210	104,145,167	1,881,000	0	1,881,000-
Items Not Repeated		10,300,210	104,145,167	1,881,000	0	1,881,000-
TOTAL: HEAD 21 MINISTRY OF FINANCE		33,110,324	126,190,326	37,282,606	51,976,015	14,693,409

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) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/ 2012	2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)						
1	1	1	TREASURER	GR5			71,300	71,300	0
2	1	1	SENIOR DEPUTY TREASURER	F2			59,968	59,267	701-
3	2	2	DEPUTY TREASURER	F3			104,700	106,100	1,400
4	2	2	FINANCIAL CONTROLLER I	F3			52,000	54,400	2,400
5	5	5	FINANCIAL CONTROLLER II	F4			103,000	203,600	100,600
6	2	2	SENIOR FINANCIAL CONTROLLER	F2			114,800	116,200	1,400
7	15	15	FINANCE AND ACCOUNTING OFFICER I	F5			330,750	415,775	85,025
8	24	38	FINANCE AND ACCOUNTING OFFICER II	F6			642,200	642,200	0
11	60	67	FINANCE AND ACCOUNTING OFFICER III	F7			1,127,808	2,294,967	1,167,159
12	1	1	OPERATIONS OFFICER I (TREASURY)	F7			38,550	26,050	12,500-
13	1	1	SENIOR EXECUTIVE OFFICER	X2			31,850	31,850	0
14	6	6	SENIOR ACCOUNTS CLERK	F14			52,800	12,000	40,800-
17	1	1	OPERATIONS OFFICER II (TREASURY)	F10			25,450	26,050	600
18	1	1	OPERATIONS OFFICER III (TREASURY)	F12			25,450	25,450	0
19	1	1	CASHIER	F12			26,950	26,950	0
24	62	62	ACCOUNTANT	F10			1,672,383	1,125,750	546,633-

HEAD 22 TREASURY DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
25	1	1	SENIOR ASSISTANT ACCOUNTANT	F11			30,850	30,850	0
26	78	60	ASSISTANT ACCOUNTANT	F12			927,750	862,450	65,300-
27	35	40	TRAINEE ACCOUNTANT	IA			748,564	371,464	377,100-
29	0	1	OFFICE MANAGER II	A9			0	3,000	3,000
30	2	2	OFFICE MANAGER III	A10A			70,300	72,400	2,100
31	2	2	CHIEF EXECUTIVE SECRETARY	X1			33,450	34,850	1,400
32	1	1	SENIOR EXECUTIVE SECRETARY	X3			31,850	31,850	0
34	0	1	REGISTRY SUPERVISOR	X1			0	1,000	1,000
35	0	5	EXECUTIVE OFFICER	X3			0	3,000	3,000
36	2	2	SENIOR DATA ENTRY OPERATOR	D14			51,200	51,200	0
37	1	1	SUPERVISOR, DATA ENTRY	D8			10	1,000	990
38	1	1	CHIEF DATA ENCODER	D9			32,350	32,550	200
39	5	5	CHIEF CLERK	C2			137,600	137,400	200-
40	5	5	SENIOR CLERK	C3			73,050	78,850	5,800
41	23	35	CLERK	C4			251,700	240,100	11,600-
42	0	1	CHIEF EXECUTIVE OFFICER	X1			0	3,000	3,000
44	5	5	CHIEF ACCOUNTS CLERK	F13			81,650	107,700	26,050
45	26	26	ACCOUNTS CLERK	F15			260,800	249,750	11,050-

HEAD 22 TREASURY DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)						
46	7	7	FILING ASSISTANT	M6			74,836	58,783	16,053-
47	2	2	DATA ENCODER II	D11			57,600	57,600	0
48	2	2	DATA ENCODER I	D10			2,800	2,000	800-
49	3	3	DATA ENCODER III	D12			29,250	2,000	27,250-
50	1	1	TELEPHONIST II	M6			15,650	16,050	400
51	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5			24,800	24,800	0
52	7	7	JANITRESS/JANITOR	M6			93,899	73,249	20,650-
53	0	1	MAINTENANCE TECHNICIAN	T14			0	1,000	1,000
54	0	1	RECEPTIONIST	M6			0	1,000	1,000
55	1	1	TRANSPORT OFFICER	M5			20,400	20,800	400
56	1	1	HEAD MESSENGER	M5			23,200	23,600	400
57	1	1	TELEPHONIST I	M5			22,800	23,800	1,000
60	1	1	SENIOR TRANSPORT OFFICER	M3			1,000	1,000	0
63	1	1	SUPERVISOR, JANITORIAL SERVICES	M3			1,000	700	300-
65	0	86	PROMOTION /RECLASSIFICATION /REASSESSMENT				0	20,000	20,000
999	0	0	POSTS NOT REPEATED				0	0	0
TOTAL:	<u>400</u>	<u>516</u>					<u>7,578,318</u>	<u>7,876,705</u>	<u>298,387</u>

HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	7,163,487	7,287,057	7,578,318	7,876,705	298,387
019510	National Insurance Contributions (Monthly Staff)	164,785	147,980	370,000	500,000	130,000
	Subtotal for Personal Emoluments	7,328,272	7,435,037	7,948,318	8,376,705	428,387
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/ Subsidy)	20,350	17,100	42,000	42,000	0
028300	Responsibility Allowance	16,935	8,667	20,000	20,000	0
028400	Acting Allowance	0	0	5,000	5,000	0
	Subtotal for Allowances	37,285	25,767	67,000	67,000	0
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		7,365,557	7,460,804	8,015,318	8,443,705	428,387
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	5,451	5,439	10,000	10,000	0
101200	Subsistence For Travellers In The Bahamas	5,319	6,364	10,000	15,000	5,000
101300	Mileage In The Bahamas	0	2,000	2,400	2,400	0
102100	Transportation of Persons Outside The Bahamas	2,756	2,106	5,000	11,780	6,780
102200	Subsistence For Travellers Outside The Bahamas	10,541	6,274	5,000	15,060	10,060
	Subtotal for Travel and Subsistence	24,067	22,183	32,400	54,240	21,840

HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 20 Transportation of Things						
201200	Freight & Express	540	1,084	2,000	7,500	5,500
	Subtotal for Transportation of Things	540	1,084	2,000	7,500	5,500
Block 30 Rent, Communication & Utilities						
301210	Office Rent Accommodation (General)	45,200	45,600	106,800	106,800	0
302100	Postage, Postal Machines & Services	538	616	2,000	2,650	650
302200	Telephones, Telegrams, Telex, Fax	73,979	71,727	80,000	130,000	50,000
303100	Electricity	10,735	106,508	60,000	265,000	205,000
303300	Water	2,215	3,925	20,000	23,000	3,000
303600	Sewerage	5,318	0	5,000	5,000	0
304110	Gasoline	16,303	13,668	25,000	35,000	10,000
	Subtotal for Rent, Communication & Utilities	154,288	242,044	298,800	567,450	268,650
Block 40 Printing and Reproduction						
401100	Printing & Duplication	134,690	67,968	80,000	160,000	80,000
401200	Binding Operations	0	0	0	500	500
401300	Photocopying, Photography & Blueprinting	20,461	3,810	10,000	20,000	10,000
401400	Microfilming	0	0	500	500	0
	Subtotal for Printing and Reproduction	155,151	71,778	90,500	181,000	90,500
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements &	22,840	12,448	20,000	30,000	10,000

HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
	Broadcast Time					
522800	Tuition, Training, In-service Awards, Subsistence	4,824	8,277	5,000	35,000	30,000
524100	Licencing & Inspection of Vehicles	1,360	1,880	1,980	2,730	750
541400	Repairs & Alterations (By Contract)	3,743	770	1,000	6,000	5,000
541990	Operation of Facilities or Other Service Contracts	67,466	41,488	40,000	52,000	12,000
577100	Guarantee Bond - Public Officers	0	450	500	500	0
581100	Crown Agents Charges	0	0	490	490	0
581200	Bank Service Charges	74,664	72,310	120,000	120,000	0
581300	Credit Card Service Charges	199,378	320,675	400,000	400,000	0
581600	Service Charge - Acquired Properties	10,000	27,228	50,000	50,000	0
581900	Fees & Other Charges	8,313	10,887	7,000	20,000	13,000
	Subtotal for Other Contractual Services/Family Island Development	392,588	496,413	645,970	716,720	70,750
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	54,317	37,418	45,000	70,000	25,000
611200	Newspapers, Periodicals, Magazines, Etc.	2,623	2,663	3,500	3,500	0
611300	Cleaning & Toilet Supplies	15,775	14,245	12,000	22,000	10,000
611400	Computer Software Supplies & Accessories	713	1,865	3,000	3,000	0
611700	Other Supplies & Materials	4,127	2,084	2,000	3,000	1,000
612300	Food (for Human Consumption)	5,432	3,426	6,000	12,000	6,000
612400	Ice & Drinking Water	3,232	2,288	5,000	6,000	1,000
	Subtotal for Supplies and Materials	86,219	63,989	76,500	119,500	43,000

HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	17,609	10,305	12,000	15,000	3,000
811300	Maintenance - Computers/Business Machines & Related Equipment	1,705	928	0	5,000	5,000
812100	Office Furniture Upkeep	100	0	0	900	900
831770	Maintenance of Government Buildings	965	4,559	5,000	10,000	5,000
838100	Warehouse & Storage Facilities Upkeep	16,454	240	4,000	4,000	0
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		36,833	16,032	21,000	34,900	13,900
Block 90 Grants, Fixed Charges & Special Financial Transactions						
921300	Parliamentary Pensions	1,325,010	1,302,677	1,500,000	1,800,000	300,000
921500	War Veterans & Widows Pensions	11,761	11,761	30,000	30,000	0
921600	Pensions - Ex-Service Men (Br. Legion Fund)	10,928	13,113	14,570	14,570	0
921700	Widows & Orphans Pensions	137,507	134,103	130,000	135,400	5,400
922300	Parliamentary Officials Gratuities	63,528	0	200,000	2,000,000	1,800,000
Subtotal for Grants, Fixed Charges & Special Financial Transactions		1,548,734	1,461,654	1,874,570	3,979,970	2,105,400
SUB-TOTAL: OTHER CHARGES		2,398,420	2,375,177	3,041,740	5,661,280	2,619,540
Block 99 Items Not Repeated						
999900	Items Not Repeated	309,975	2,202,394	137,440	0	137,440-
Items Not Repeated		309,975	2,202,394	137,440	0	137,440-
TOTAL: HEAD 22 TREASURY DEPARTMENT		10,073,952	12,038,375	11,194,498	14,104,985	2,910,487

HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
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The Accounting Officer for this Head is the Treasurer

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/ 2012	2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
1	1	1	COMPTROLLER OF CUSTOMS	GR5			66,850	67,650	800
2	0	1	DEPUTY COMPTROLLER OF CUSTOMS	U4			0	54,084	54,084
3	7	8	ASSISTANT COMPTROLLER OF CUSTOMS	U5			306,527	408,585	102,058
4	1	1	SENIOR DEPUTY, DIRECTOR OF INFORMATION TECHNOLOGY	IT2			53,750	54,550	800
5	16	16	CUSTOMS SUPERINTENDENT	U6			597,621	466,695	130,926-
6	40	46	CHIEF CUSTOMS OFFICER	U7			1,648,026	1,626,376	21,650-
7	0	1	DEPUTY PERMANENT SECRETARY	GR13			0	47,617	47,617
8	2	3	FIRST ASSISTANT SECRETARY	A1			43,784	43,050	734-
9	3	2	SENIOR ASSISTANT SECRETARY	A9			114,059	76,118	37,941-
10	2	2	ASSISTANT SECRETARY	A20			32,650	32,250	400-
11	68	73	SENIOR CUSTOMS OFFICER	U9			2,399,750	2,435,750	36,000
12	8	6	CHIEF CUSTOMS GUARD	U9			246,600	215,700	30,900-
16	2	7	CHIEF EXECUTIVE OFFICER	X1			66,900	33,450	33,450-
17	2	2	CHIEF EXECUTIVE SECRETARY	X1			65,500	66,200	700
18	81	91	CUSTOMS OFFICER I	U10			2,578,900	2,657,400	78,500
19	2	5	SENIOR CASHIER	F10			66,900	67,600	700
20	83	320	CUSTOMS OFFICER II	U12			2,314,350	2,804,700	490,350

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
21	3	8	SENIOR EXECUTIVE OFFICER	X2			92,109	118,592	26,483
22	3	6	EXECUTIVE OFFICER	X3			86,500	87,200	700
23	1	2	SENIOR EXECUTIVE SECRETARY	X3			31,850	31,850	0
24	2	6	EXECUTIVE SECRETARY	X3			58,600	58,600	0
26	240	243	TRAINEE CUSTOMS OFFICER	U13			4,459,900	4,525,750	65,850
27	1	1	ASSISTANT REVENUE INVESTIGATOR	F12			29,350	29,150	200-
30	1	1	REGISTRY SUPERVISOR	X1			33,450	33,450	0
32	52	36	SENIOR CUSTOMS GUARD	U11			1,359,579	941,700	417,879-
33	1	1	TECHNICAL SUPPORT OFFICER II	IT7			29,800	30,500	700
34	1	1	PROGRAMMER I	D8			32,600	32,600	0
35	1	1	SENIOR COMPUTER OPERATOR	D10			30,700	30,700	0
36	1	1	TECHNICAL SUPPORT OFFICER I				36,158	36,859	701
37	53	37	CUSTOMS GUARD	U13			988,990	692,003	296,987-
40	9	12	CHIEF CLERK	C2			240,600	243,600	3,000
41	1	1	ADMINISTRATIVE CADET	X2A			33,850	31,850	2,000-
42	2	13	SENIOR CLERK	C3			49,500	75,450	25,950
43	5	4	CHIEF REGISTRY CLERK	C2			135,600	109,800	25,800-

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.			EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	ESTABLISHMENT						
POST NO.	2011/ 2012	2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
45	19	26	CLERK	C4	258,734	352,100	93,366
49	3	5	ACCOUNTS CLERK	F15	60,950	62,150	1,200
52	4	4	CHIEF ACCOUNTS CLERK	F13	85,650	84,450	1,200-
53	2	5	SENIOR ACCOUNTS CLERK	F14	27,150	25,350	1,800-
55	8	8	FILING ASSISTANT	M6	136,101	137,702	1,601
60	1	1	TRAINEE PROGRAMMER	I	26,350	26,750	400
64	1	1	SENIOR STOREKEEPER	M3	29,000	29,000	0
65	15	28	ASSISTANT CASHIER	F14	297,400	404,400	107,000
66	1	1	STORES ASSISTANT	M6	22,050	21,750	300-
67	3	6	CASHIER	F12	86,250	86,850	600
68	1	3	TELEPHONIST I	M5	18,800	19,200	400
69	4	4	RECEPTIONIST	M6	66,034	67,634	1,600
70	1	3	SENIOR TRANSPORT OFFICER	M3	28,850	28,725	125-
71	4	4	TRANSPORT OFFICER	M5	84,736	85,868	1,132
72	6	7	JANITRESS/JANITOR	M6	109,000	109,734	734
73	1	1	SUPERVISOR, JANITORIAL SERVICES	M3	26,600	27,100	500
74	2	4	HEAD JANITRESS/JANITOR /CLEANER	M5	47,472	47,472	0
75	1	1	MESSENGER	M6	21,050	21,050	0

HEAD 23 CUSTOMS DEPARTMENT



			EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
ITEM NO.	TITLE OF ITEM		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	ESTABLISHMENT						
POST NO.	2011/ 2012	2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
77	6	7	GENERAL SERVICE WORKER	M6	98,000	120,268	22,268
82	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	250,000	250,000
999	3	0	POSTS NOT REPEATED		464,107	0	464,107-
TOTAL:	<u>781</u>	<u>1078</u>			<u>20,325,587</u>	<u>20,274,982</u>	<u>50,605-</u>

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	18,968,839	19,744,271	20,325,587	20,274,982	50,605-
017100	Overtime - Monthly Employees (General)	5,191,875	0	0	300,000	300,000
019510	National Insurance Contributions (Monthly Staff)	462,621	550,025	1,227,360	1,684,552	457,192
Subtotal for Personal Emoluments		24,623,335	20,294,296	21,552,947	22,259,534	706,587
Block 2 Allowances						
021700	Scarcity Allowance	5,000	5,000	5,000	5,000	0
024200	On-Call Allowance - Other Work	0	0	24,000	24,000	0
024500	Shift Allowance	756,375	873,578	1,004,000	1,004,000	0
028300	Responsibility Allowance	4,583	2,500	5,000	5,000	0
028400	Acting Allowance	2,775	1,747	4,200	3,000	1,200-
028700	Hardship Allowance	12,691	11,201	18,000	30,000	12,000
029702	Shift Premium Allowance	0	0	0	35,640	35,640
Subtotal for Allowances		781,424	894,026	1,060,200	1,106,640	46,440
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		25,404,759	21,188,322	22,613,147	23,366,174	753,027
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	50,203	52,024	50,000	50,000	0
101200	Subsistence For Travellers In The Bahamas	169,198	89,883	71,000	71,000	0

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
102100	Transportation of Persons Outside The Bahamas	5,826	1,491	12,000	12,000	0
102200	Subsistence For Travellers Outside The Bahamas	3,619	4,075	15,400	15,400	0
Subtotal for Travel and Subsistence		228,846	147,473	148,400	148,400	0
 Block 20 Transportation of Things						
201100	Local Transportation of Goods	466	4,637	13,700	13,700	0
201200	Freight & Express	34,588	49,407	50,500	50,500	0
Subtotal for Transportation of Things		35,054	54,044	64,200	64,200	0
 Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	769,024	1,083,091	1,178,640	1,178,640	0
301210	Office Rent Accommodation (General)	0	31,400	39,000	39,000	0
302100	Postage, Postal Machines & Services	457	645	1,100	1,100	0
302200	Telephones, Telegrams, Telex, Fax	341,343	416,307	450,588	450,588	0
303100	Electricity	845,187	554,400	650,400	650,400	0
303300	Water	44,519	100,800	15,400	30,000	14,600
304110	Gasoline	100,159	103,370	140,000	140,000	0
304120	Diesel	0	0	0	150,000	150,000
304130	Oil & Lubications	0	0	0	20,000	20,000
Subtotal for Rent, Communication & Utilities		2,100,689	2,290,013	2,475,128	2,659,728	184,600
 Block 40 Printing and Reproduction						
401100	Printing & Duplication	44,468	89,666	53,000	53,000	0

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
401200	Binding Operations	140	0	9,000	9,000	0
401300	Photocopying, Photography and Blueprinting	2,684	2,495	2,800	2,800	0
	Subtotal for Printing and Reproduction	47,292	92,161	64,800	64,800	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	2,698	1,996	4,000	4,000	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	29,395	11,930	30,000	30,000	0
522800	Tuition, Training, In-service Awards, Subsistence	23,822	0	20,000	20,000	0
524100	Licensing and Inspection of Vehicles	9,630	11,820	16,000	16,000	0
541300	Expenses - Confiscated/Seized Vessels	1,585	0	0	10,000	10,000
541630	Maintenance of Photocopying Machines	0	11,471	10,000	10,000	0
541700	Janitorial Services Contract	0	65,500	84,300	84,300	0
541820	Sanitact Maintenance Contracts	0	0	8,200	8,200	0
542550	Security Services Contracts	0	85,082	106,280	106,280	0
543260	Operation of Mobile Scanners	51,342	15,901	38,000	38,000	0
543280	Customs Modernization Project	0	0	0	350,000	350,000
569900	Family Island Operations	615,520	579,384	548,255	554,895	6,640
581900	Fees & Other Charges	329,932	189,680	140,000	140,000	0
	Subtotal for Other Contractual Services/Family Island Development	1,063,924	972,764	1,005,035	1,371,675	366,640

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	167,504	131,162	120,000	120,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	4,263	3,534	10,500	10,500	0
611300	Cleaning & Toilet Supplies	26,567	30,371	35,000	35,000	0
611400	Computer Software Supplies & Accessories	2,288	3,172	4,000	4,000	0
612300	Food (for human consumption)	4,863	4,622	5,000	5,000	0
612400	Ice & Drinking Water	17,099	11,040	19,000	19,000	0
612600	Food (for Animals)	0	0	0	3,200	3,200
613100	Clothing & Clothing Supplies	300,697	138,841	197,853	300,000	102,147
659400	Awards, Medals and Presentations	351	837	20,000	20,000	0
Subtotal for Supplies and Materials		523,632	323,579	411,353	516,700	105,347
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	71,753	86,641	50,000	60,000	10,000
811120	Maintenance & Upkeep of Sea Crafts	0	0	0	30,000	30,000
811300	Maintenance - Computers/Business Machines & Related Equipment	58,232	53,232	76,500	76,500	0
831770	Maintenance of Government Buildings	123,930	74,908	50,000	50,000	0
839100	Fumigation and Pest Control	0	0	0	5,580	5,580
839500	Other Upkeep	2,630	0	0	12,500	12,500
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		256,545	214,781	176,500	234,580	58,080

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 90	Grants, Fixed Charges & Special Financial Transactions					
912124	Caribbean Customs Law Enforcement Council	0	7,550	12,500	12,500	0
922500	Rewards/Reward Fund	0	0	6,500	6,500	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	0	7,550	19,000	19,000	0
SUB-TOTAL: OTHER CHARGES		4,255,982	4,102,365	4,364,416	5,079,083	714,667
Block 99	Items Not Repeated					
999900	Items Not Repeated	157,937	56,503	0	0	0
	Items Not Repeated	157,937	56,503	0	0	0
TOTAL: HEAD 23 CUSTOMS DEPARTMENT		29,818,678	25,347,190	26,977,563	28,445,257	1,467,694

The Accounting Officer for this Head is the Comptroller

HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
1	1	1	DIRECTOR OF STATISTICS	ES1			54,650	55,450	800
2	0	1	SENIOR DEPUTY DIRECTOR OF STATISTICS	ES2			0	47,000	47,000
4	5	5	ASSISTANT DIRECTOR OF STATISTICS	ES5A			170,450	171,850	1,400
5	4	1	SENIOR STATISTICIAN	ES6			44,300	40,100	4,200-
6	7	7	STATISTICIAN I	ES7			257,133	260,050	2,917
8	12	12	STATISTICIAN III	ES9			269,008	237,959	31,049-
9	5	5	STATISTICAL ASSISTANT I	ES10			65,425	61,400	4,025-
10	5	1	STATISTICAL ASSISTANT II	ES11			30,950	25,350	5,600-
11	7	7	TRAINEE STATISTICIAN	I			151,468	156,284	4,816
12	1	1	IT MANAGER II (APPLICATION SYSTEM)	IT4			44,500	45,200	700
13	1	1	SENIOR APPLICATION SUPPORT OFFICER	IT6			36,100	36,800	700
14	2	2	TECHNICAL ASSISTANT I	IT8			22,900	22,900	0
16	2	1	TECHNICAL ASSISTANT II				18,950	30,850	11,900
17	1	1	APPLICATION SUPPORT OFFICER I	IT7			31,200	31,900	700
19	1	1	TECHNICAL SUPPORT OFFICER II	IT7			31,100	31,100	0
20	4	4	SENIOR DATA ENTRY OPERATOR	D14			92,150	94,100	1,950

HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary - Permanent/Pensionable Positions (Monthly)	2,649,723	2,514,407	2,658,703	2,535,880	122,823-
015100	Regular Weekly Wages	28,800	594,561	175,500	175,500	0
018100	Other Compensations	34,290	87,134	239,500	239,500	0
019510	National Insurance Contributions (Monthly Staff)	75,046	83,150	68,000	68,000	0
019520	National Insurance Contributions (Weekly Staff)	1,061	27,290	7,000	7,000	0
Subtotal for Personal Emoluments		2,788,920	3,306,542	3,148,703	3,025,880	122,823-
Block 2 Allowances						
028100	Duty Allowance	0	0	2,000	2,000	0
028300	Responsibility Allowance	4,500	2,250	5,000	5,000	0
028400	Acting Allowance	299	894	5,000	5,000	0
Subtotal for Allowances		4,799	3,144	12,000	12,000	0
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		2,793,719	3,309,686	3,160,703	3,037,880	122,823-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	6,572	8,711	35,000	32,000	3,000-
101200	Subsistence For Travellers In The Bahamas	13,230	15,124	60,000	58,000	2,000-
101300	Mileage In The Bahamas	0	320	500	500	0
101400	Incidental Travel Expenses In The Bahamas	250	468	700	700	0

HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
102100	Transportation of Persons Outside The Bahamas	2,832	4,505	7,000	7,000	0
102200	Subsistence For Travellers Outside The Bahamas	2,233	3,134	13,000	13,000	0
102400	Incidental Travel Expenses Outside The Bahamas	140	500	1,800	1,800	0
	Subtotal for Travel and Subsistence	25,257	32,762	118,000	113,000	5,000-
Block 20 Transportation of Things						
201100	Local Transportation of Goods	811	1,544	4,500	4,500	0
	Subtotal for Transportation of Things	811	1,544	4,500	4,500	0
Block 30 Rent, Communication & Utilities						
302100	Postage, Postal Machines & Services	462	924	1,800	1,800	0
302200	Telephones, Telegrams, Telex, Fax	66,175	66,935	79,200	72,000	7,200-
303100	Electricity	111,050	166,528	192,000	210,000	18,000
303300	Water	1,000	0	12,000	12,000	0
304110	Gasoline	22,697	20,953	31,500	31,500	0
	Subtotal for Rent, Communication & Utilities	201,384	255,340	316,500	327,300	10,800
Block 40 Printing and Reproduction						
401100	Printing & Duplication	8,587	12,419	24,500	15,000	9,500-
401300	Photocopying, Photography & Blueprinting	0	0	1,000	1,000	0
	Subtotal for Printing and Reproduction	8,587	12,419	25,500	16,000	9,500-

HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	11,927	14,545	33,500	40,000	6,500
522800	Tuition, Training, In-service Awards, Subsistence	5,205	4,330	5,000	5,000	0
524100	Licencing & Inspection of Vehicles	2,265	3,510	3,500	35,000	31,500
541990	Operation of Facilities or Other Service Contracts	61,958	63,066	60,000	60,000	0
543122	Household Expenditure Survey	0	0	0	796,200	796,200
543124	Population Census 2010	839,445	2,020,142	46,000	33,000	13,000-
581900	Fees & Other Charges	2,396	5,864	8,000	5,000	3,000-
	Subtotal for Other Contractual Services/Family Island Development	923,196	2,111,457	156,000	974,200	818,200
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	16,444	19,531	23,000	23,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	1,092	2,077	2,000	1,500	500-
611300	Cleaning & Toilet Supplies	12,628	14,906	20,000	20,000	0
612300	Food (for Human Consumption)	1,161	2,310	2,500	2,500	0
612400	Ice and Drinking Water	2,984	3,985	4,500	3,500	1,000-
613100	Clothing and Clothing Supplies	0	0	2,000	2,000	0
	Subtotal for Supplies and Materials	34,309	42,809	54,000	52,500	1,500-
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	14,681	15,381	30,000	20,000	10,000-
811400	Upkeep & Maintenance of Instruments & Apparatus	0	148	1,500	1,500	0

HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	14,681	15,529	31,500	21,500	10,000-
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911918	Geographical Information System Project	65,048	28,621	48,000	48,000	0
912399	Contribution To International Organizations	0	0	100	100	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	65,048	28,621	48,100	48,100	0
SUB-TOTAL:	OTHER CHARGES	1,273,273	2,500,481	754,100	1,557,100	803,000
Block 99	Items Not Repeated					
999900	Items Not Repeated	109,050	37,464	74,928	0	74,928-
	Items Not Repeated	109,050	37,464	74,928	0	74,928-
TOTAL: HEAD 24	DEPARTMENT OF STATISTICS	4,176,042	5,847,631	3,989,731	4,594,980	605,249

The Accounting Officer for this Head is the Director

HEAD 25 MAGISTRATES' COURTS



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
1	1	1	CHIEF MAGISTRATE	JL9			62,582	62,584	2
2	2	2	DEPUTY CHIEF MAGISTRATE	JL10			120,281	120,284	3
3	1	1	SENIOR MAGISTRATE	JL11			56,875	56,925	50
4	15	15	STIPENDIARY AND CIRCUIT MAGISTRATE	JL14			755,689	743,836	11,853-
5	1	1	SENIOR ASSISTANT SECRETARY	A9			36,075	37,475	1,400
6	4	4	ASSISTANT SECRETARY	A20			101,350	133,550	32,200
7	0	1	ABLE SEAMAN	DF14			0	32,450	32,450
8	1	1	COURT REPORTER II	A14			8,000	31,150	23,150
9	2	2	CHIEF EXECUTIVE OFFICER	X1			66,900	66,900	0
10	3	3	SENIOR EXECUTIVE SECRETARY	X3			95,550	66,300	29,250-
12	1	1	ADMINISTRATIVE CADET	X2A			31,498	24,442	7,056-
14	2	2	EXECUTIVE OFFICER	X3			58,600	29,300	29,300-
15	11	11	CHIEF CLERK	C2			303,150	299,400	3,750-
16	7	7	SENIOR CLERK	C3			177,250	170,000	7,250-
17	9	14	CLERK	C4			165,500	239,150	73,650
18	6	7	FILING ASSISTANT	M6			119,210	118,819	391-
19	3	5	RECEPTIONIST	M6			65,915	65,284	631-
20	1	1	TELEPHONIST I	M5			22,500	22,900	400

HEAD 25 MAGISTRATES' COURTS



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
21	2	2	BAILIFF	M6			21,400	13,850	7,550-
22	1	2	DRIVER	M6			17,900	18,250	350
23	3	8	MESSENGER	M6			64,647	64,252	395-
24	5	8	JANITRESS/JANITOR	M6			96,134	97,284	1,150
25	3	3	GENERAL SERVICE WORKER	M6			47,049	47,050	1
27	0	2	EXECUTIVE SECRETARY	X3			0	57,200	57,200
28	0	1	CHIEF EXECUTIVE SECRETARY	X1			0	32,750	32,750
35	0	1	OFFICE ASSISTANT	M6			0	20,250	20,250
36	0	1	HANDYMAN	M6			0	14,150	14,150
41	0	1	SENIOR EXECUTIVE OFFICER	X2			0	58,392	58,392
43	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				0	15,000	15,000
999	4	0	POSTS NOT REPEATED				107,930	0	107,930-
TOTAL:	<u>88</u>	<u>108</u>					<u>2,601,985</u>	<u>2,759,177</u>	<u>157,192</u>

HEAD 25 MAGISTRATES' COURTS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	2,458,571	2,367,800	2,601,985	2,759,177	157,192
015100	Regular Weekly Wages	0	0	10,920	33,176	22,256
016200	Honoraria	0	0	144,000	144,000	0
017100	Overtime - Monthly Employees (General)	5,852	0	0	50,000	50,000
017200	Overtime - Weekly Employees (General)	0	0	0	2,000	2,000
019510	National Insurance Contributions (Monthly Staff)	92,506	63,141	188,121	200,000	11,879
019520	National Insurance Contributions	0	0	644	2,035	1,391
Subtotal for Personal Emoluments		2,556,929	2,430,941	2,945,670	3,190,388	244,718
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	3,360	3,360	10,800	25,000	14,200
021700	Scarcity Allowance	130,877	123,603	171,000	171,000	0
025100	Mileage Allowance	65,464	2,988	45,600	48,000	2,400
028300	Responsibility Allowance	57,333	27,255	80,000	88,000	8,000
028400	Acting Allowance	0	0	2,500	5,000	2,500
029700	Other Allowances	0	91	3,000	5,000	2,000
Subtotal for Allowances		257,034	157,297	312,900	342,000	29,100
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		2,813,963	2,588,238	3,258,570	3,532,388	273,818

HEAD 25 MAGISTRATES' COURTS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	21,024	23,457	25,000	25,000	0
101200	Subsistence For Travellers In The Bahamas	28,665	32,651	25,000	25,000	0
101300	Mileage In The Bahamas	5,000	9,200	10,000	10,000	0
102100	Transportation of Persons Outside The Bahamas	750	0	5,000	5,000	0
102200	Subsistence For Travellers Outside The Bahamas	2,653	0	5,000	5,000	0
Subtotal for Travel and Subsistence		58,092	65,308	70,000	70,000	0
Block 20 Transportation of Things						
201122	Drayage & Other Local Transportation	0	0	16,000	16,000	0
201200	Freight & Express	1,100	912	2,000	2,000	0
Subtotal for Transportation of Things		1,100	912	18,000	18,000	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	22,500	30,000	110,000	110,000	0
301210	Office Rent Accommodation (General)	167,044	184,270	43,500	43,500	0
302100	Postage, Postal Machines & Services	170	205	500	500	0
302200	Telephones, Telegrams, Telex, Fax	32,609	46,843	90,000	90,000	0
303100	Electricity	89,791	117,984	300,000	300,000	0
303300	Water	12,049	2,899	30,000	30,000	0
303600	Sewerage	1,292	0	30,000	30,000	0

HEAD 25 MAGISTRATES' COURTS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
304110	Gasoline	7,605	8,223	12,000	12,000	0
	Subtotal for Rent, Communication & Utilities	333,060	390,424	616,000	616,000	0
Block 40 Printing and Reproduction						
401100	Printing and Duplication	3,214	8,683	10,000	10,000	0
401200	Binding Operations	0	0	2,000	2,000	0
401300	Photocopying, Photography & Blueprinting	1,975	2,464	9,000	9,000	0
	Subtotal for Printing and Reproduction	5,189	11,147	21,000	21,000	0
Block 50 Other Contractual Services/Family Island Development						
521100	Development Contracts	1,035,791	1,110,176	2,300,000	2,300,000	0
521800	Subsistence, Support of Persons (By Contract)	2,425	1,995	15,000	15,000	0
522400	Workshops, Conferences, Seminars, Meetings	1,143	1,105	3,000	3,000	0
524100	Licencing & Inspection of Vehicles	395	805	4,000	4,000	0
541990	Operation of Facilities or Other Service Contracts	6,255	1,335	80,220	80,220	0
569900	Family Island Operations	60,000	70,000	70,000	70,000	0
581900	Fees & Other Charges	14,139	8,627	10,000	10,000	0
	Subtotal for Other Contractual Services/Family Island Development	1,120,148	1,194,043	2,482,220	2,482,220	0
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	33,643	36,075	40,000	40,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	8,477	3,447	9,000	9,000	0
611300	Cleaning & Toilet Supplies	9,770	7,251	15,000	15,000	0

HEAD 25 MAGISTRATES' COURTS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
611400	Computer Software Supplies & Accessories	2,921	2,834	3,000	3,000	0
612300	Food (for Human Consumption)	1,611	1,895	3,000	3,000	0
612400	Ice & Drinking Water	4,132	3,761	4,000	4,000	0
659400	Awards, Medals and Presentations	0	0	2,000	2,000	0
	Subtotal for Supplies and Materials	60,554	55,263	76,000	76,000	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	3,794	3,373	3,000	3,000	0
811300	Maintenance Computers/Business Machines	1,447	974	3,000	3,000	0
812100	Office Furniture Upkeep	0	0	1,000	1,000	0
831230	Maintenance Magistrates Courts	654	497	1,000	1,000	0
831770	Maintenance of Government Buildings	998	1,572	4,000	4,000	0
839100	Fumigation & Pest Control	0	0	1,000	1,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	6,893	6,416	13,000	13,000	0
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		1,585,036	1,723,513	3,297,220	3,297,220	0
Block 99 Items Not Repeated						
999900	Items Not Repeated	22,158	0	0	0	0

HEAD 25 MAGISTRATES' COURTS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	Items Not Repeated	22,158	0	0	0	0
TOTAL: HEAD 25 MAGISTRATES' COURTS		4,421,157	4,311,751	6,555,790	6,829,608	273,818

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
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 90	Grants, Fixed Charges & Special Financial Transactions					
941001	Interest On Advances & Short Term Loans	4,029,349	6,542,508	7,500,000	7,500,000	0
941003	Treasury Bills A Interest Domestic	6,510,342	5,346,478	7,201,876	7,201,876	0
941113	Treasury Stock B\$25m (8/10/87) 1996-2012 {Oct/Apr}	1,750,000	1,750,000	1,753,512	875,001	878,511-
941122	Treasury Stock B\$45.0m (23/9/1996) 2004-2016 {Sept/Mar}	2,318,750	2,160,685	2,004,253	1,771,227	233,026-
941127	Treasury Stock B\$30.0m (26/2/97) 2015-2016 {Aug/Feb}	1,996,875	1,996,875	1,996,039	1,772,619	223,420-
941130	Treasury Stock B\$35m (15/3/88) 1993-2013 {Sep/Mar}	1,800,000	1,800,000	1,803,936	1,796,067	7,869-
941136	Treasury Stock B\$47m (24/8/93) 2010-2012 {Aug/Feb}	2,921,875	2,767,491	2,147,067	738,443	1,408,624-
941139	Treasury Stock B\$65m 2007-2014 (20/9/94){Sept/Mar}	1,447,449	993,750	995,886	991,616	4,270-
941140	Treasury Stock No.0040 B\$25M 2013 (1995)	1,625,000	1,625,000	1,627,775	1,435,048	192,727-
941142	Treasury Stock B\$30M (26/2/96) 2010-2014 {Aug/Feb}	1,956,250	1,318,750	1,318,198	1,169,241	148,957-
941144	Treasury Stock B\$40M (22/5/97) 2014-2017 {Nov/May}	2,662,500	2,662,500	2,666,965	2,358,539	308,426-
941145	Treasury Stock B\$50M (15/7/97) 2014-2017 {Jul/Jan}	3,043,750	3,043,750	3,043,432	2,669,031	374,401-
941146	Treasury Stock B\$50M (15/10/97) 2015-2017 {Oct/Apr}	3,346,875	3,346,875	3,353,415	2,966,070	387,345-
941147	Treasury Stock B\$21M (08/4/98) 2012-2014 {Oct/Apr}	1,253,750	1,253,750	1,256,266	576,343	679,923-
941148	Treasury Stock B\$50M (10/8/98) 2011-2018 {Aug/Feb}	3,009,375	3,009,375	2,712,487	2,122,512	589,975-
941149	Treasury Stock B\$26M (26/02/99) 2007-2018 {Aug/Feb}	955,000	606,250	605,997	531,474	74,523-
941150	Treasury Stock B\$30M (21/10/98) 2008-2018 {Oct/Apr}	900,796	609,375	610,539	533,356	77,183-
941152	Treasury Stock B\$50.0M (21/07/99) 2011-2019 {Jul}	2,928,125	2,928,125	2,639,485	2,056,558	582,927-

HEAD 26 PUBLIC DEBT SERVICING - INTEREST



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
	/Jan}					
941153	Treasury Stock B\$28.0M (23/11/99) 2016-2019 {Nov /May}	1,660,625	1,660,625	1,663,399	1,448,204	215,195-
941154	Treasury Stock B\$30.0M (23/11/99) 2018-2020 {Sep /Mar}	1,790,625	1,790,625	1,794,460	1,562,274	232,186-
941155	Treasury Stock B\$25.8M (25/10/00) 2013-2020 {Oct /Apr}	1,532,188	1,532,188	1,535,067	1,336,173	198,894-
941156	Treasury Stock B\$34.4M (30/07/01) 2019-2021 {Jul /Jan}	2,070,063	2,070,063	2,069,614	1,813,207	256,407-
941157	Treasury Stock B\$40.9478M (12/12/01) 2018-2021 {Dec/Jun}	2,463,710	2,458,662	2,467,455	2,153,326	314,129-
941158	Treasury Stock B\$20.465M (26/04/02) 2020-2021 {Oct/Apr}	1,237,566	1,237,566	1,239,883	1,082,051	157,832-
941159	Treasury Stock B\$60.0M (06/09/02) 2017-2022 {Sept /Mar}	3,511,250	3,511,250	3,519,162	3,054,354	464,808-
941160	Treasury Stock B\$65.0M (04/12/2002) 2015-2022 {Dec/Jun}	3,792,188	3,792,188	3,798,178	3,299,470	498,708-
941161	Treasury Stock B\$61.1M (08/04/2003) 2019-2023 {Oct/Apr}	3,556,812	3,556,812	3,563,949	3,092,348	471,601-
941162	Treasury Stock B\$75.0M	4,329,688	4,329,688	4,329,040	3,767,752	561,288-
941163	Treasury Stock B\$23.2898M (19/02/2004) 2023 - 2024 {Aug/Feb}	1,365,151	1,365,151	1,364,754	1,190,825	173,929-
941164	Treasury Stock B\$100.0M (29/07/2004) 2015 - 2024 {Jul/Jan}	5,706,250	5,706,250	5,705,055	4,957,290	747,765-
941165	Treasury Stock \$100.0M (22/10/2004) 2015 - 2024 {Oct/Apr}	5,676,562	5,676,562	5,687,357	4,917,234	770,123-
941166	Treasury Stock B\$40.0M (2022-2025) 27/4/05 {Oct /Apr}	2,306,250	2,306,250	2,310,550	2,002,512	308,038-

HEAD 26 PUBLIC DEBT SERVICING - INTEREST



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
941167	Treasury Stock B\$40.4666M (2020-2025) {Dec/June}	2,327,809	2,309,516	2,331,069	2,021,476	309,593-
941168	Treasury Stock B\$75.0M (2021-2025) {Sept/March}	4,289,063	4,289,063	4,298,695	3,718,195	580,500-
941169	Treasury Stock B\$75.0M (2021-2026) {July/Jan}	4,325,000	4,325,000	4,324,451	3,762,979	561,472-
941170	Treasury Stock B\$25.8942M 2025 {Dec/ June}	1,521,284	1,508,515	1,523,392	1,325,241	198,151-
941171	Treasury Stock B\$51.645M (04/05/06) 2024 -2026	2,989,900	2,989,900	2,995,317	2,597,849	397,468-
941172	Treasury Stock B\$100M (22/9/06)2021-2025 Sept /March	5,750,000	5,750,000	5,762,269	4,989,334	772,935-
941173	Treasury Stock B\$50.0M (28/3/07) 2026- 2027 March /Sept.	2,898,437	2,898,437	2,904,492	2,518,169	386,323-
941174	BGRS B\$45.284M (09/05/07)2027	2,632,132	2,632,132	2,636,803	2,288,436	348,367-
941175	BGRS B\$100M (26/07/07)2027-37	6,065,625	6,065,625	6,064,491	5,316,620	747,871-
941176	BGRS B\$35.0M (08/10/07)2027-2029	2,046,875	2,046,875	2,050,982	1,780,796	270,186-
941177	BGRS B\$31.5009(28/11/07)2018-30	1,793,332	1,793,332	1,796,259	1,554,535	241,724-
941179	BGRS B\$100M(22/09/08)2028-2033	5,870,312	5,870,312	5,882,837	5,109,390	773,447-
941180	BGRS B\$107.226M(2009)2028-2033	6,255,949	6,255,949	6,225,107	5,452,489	772,618-
941181	BGRS B\$150M (27/08/2009) 2028-36	4,296,353	8,522,656	8,519,021	7,400,813	1,118,208-
941182	BGRS B\$59.7243M (26/04/10) 2028-2030	0	3,342,286	3,348,542	2,888,939	459,603-
941183	BGRS B\$100M (26/07/10) 2028-2037	0	2,833,778	5,620,303	4,872,268	748,035-
941184	BGRS B\$100M (19/10/10) 2015-2030	0	2,772,072	5,570,072	4,800,124	769,948-
941185	BGRS B\$34.9932M(10/12/10)2026-2029	0	979,391	1,972,522	1,704,862	267,660-
941186	BGRS B\$100M (15/08/11) 2016-2032	0	0	0	4,831,315	4,831,315
941187	BGRS B\$60M (10/11/11) 2016-2028	0	0	0	2,876,160	2,876,160

HEAD 26 PUBLIC DEBT SERVICING - INTEREST



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
943401	Harcourt Malcolm Property Purchase Loan	12,286	12,286	12,286	12,286	0
946005	Provision For Interest On New Borrowings	0	0	10,000,000	11,500,000	1,500,000
946077	CDB Road Improvement & Maintenance Program 05/SFR-OR-B	51,445	25,363	59,000	59,000	0
946082	IDB 1266/OC-BH (21.0m) Infrastructure Rehabilitation	785,802	752,674	798,000	798,000	0
946083	IDB (46.2M) Loan 1320/OC-BH (N.P. Transport Prog.) (22/10/0)	1,579,119	1,650,450	1,559,000	1,650,450	91,450
946084	IDB (\$3.5M) Loan 1589/OC-BH Land Use Policy & Administration	35,785	33,107	85,000	85,000	0
946085	IDB 1695/OC-BH Education Support Program	36,720	33,880	98,000	135,524	37,524
946086	IADB 1988/OC-BH Supplementary Financing	769,850	1,162,545	765,000	1,720,918	955,918
946087	CDB 09/OR-BHA LOAN US\$10.109M	0	30,959	242,616	242,616	0
946088	AIRPORT HGHWY PROJECT LOAN	0	202,807	0	706,344	706,344
946706	IDB (16.7M) Loan 1617/OC-BH (28/04/2005)	191,855	193,400	211,000	211,000	0
946709	US \$21.0m IDB Loan No. 848/OC-BH (1995)	660,319	624,537	649,000	649,000	0
946735	US \$EEC Rural Energy (1991) 2000-2030	7,634	6,874	6,700	7,500	800
946736	Food Technology Laboratory	2,685	2,521	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	14,732,300	20,850,000	20,850,000	20,850,000	0
946795	IDB 1170/OC-BH (\$23.5M) Solid Waste Management Loan (29/10/99)	823,814	762,497	869,000	869,000	0
946797	Export/Import Bank of China Loan	97,943	100,468	99,500	106,054	6,554

HEAD 26 PUBLIC DEBT SERVICING - INTEREST



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
946798	US \$100M Bond	7,125,000	7,130,500	7,125,000	7,125,000	0
946799	The Airport Authority RBC Loan	135,579	93,557	295,000	295,000	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	178,815,196	198,858,681	217,093,677	206,832,623	10,261,054-
Block 99	Items Not Repeated					
999900	Items Not Repeated	7,706,064	2,855,786	1,665,876	0	1,665,876-
	Items Not Repeated	7,706,064	2,855,786	1,665,876	0	1,665,876-
TOTAL: HEAD 26 PUBLIC DEBT SERVICING - INTEREST		186,521,260	201,714,467	218,759,553	206,832,623	11,926,930-

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
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 90	Grants, Fixed Charges & Special Financial Transactions					
961130	Treasury Stock B\$35m (15/3/88) 1993-2013 {Sep/Mar}	0	0	0	20,000,000	20,000,000
961131	Treasury Stock B\$35m (30/7/91) 1998,2001,2002,2003 {Jan/Jul}	0	0	0	20,000,000	20,000,000
961136	Treasury Stock B\$47m (24/8/93) 2010-2012 {Aug/Feb}	0	5,000,000	15,000,000	27,000,000	12,000,000
961140	Treasury Stock #040 B\$25M (2013)	0	0	0	25,000,000	25,000,000
961142	Treasury Stock #042 B\$30M (2014)	10,000,000	0	0	10,000,000	10,000,000
961178	The Clifton Heritage Authority	0	1,130,521	2,261,042	1,130,521	1,130,521-
963401	Sinking Fund Har. Malcolm Property Purchase Loan	1,486	1,486	1,486	1,486	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	2,375,061	3,187,935	3,126,000	3,250,842	124,842
966084	IDB 1589/OC-BH Land Use Loan	483,082	526,748	528,000	528,000	0
966085	IDB 1695/OC-BH EDUCATION SUPPORT PROGRAM	0	271,646	280,000	380,232	100,232
966086	IADB 1988/OC-BH Supplementary Financing	0	0	959,000	959,000	0
966706	US \$16.7M IADB LOAN #1617/OC-BH	0	238,701	242,000	242,000	0
966709	US \$21.0M IDB Loan 848/OC-BH (EDUC)	1,296,002	1,296,002	1,331,000	1,331,000	0
966735	EEC Rural Energy Project (1991) 2000-2030	33,243	31,524	33,000	34,020	1,020
966736	Food Technology Laboratory Complex	20,662	21,198	23,000	23,000	0
966765	USD \$200.0M BOND (6.625%)	3,700,000	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

HEAD 27 PUBLIC DEBT SERVICING - REDEMPTION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
966798	US \$100M Bond	0	1,700,000	1,700,000	1,700,000	0
966799	THE AIRPORT AUTHORITY RBC LOAN	3,300,000	2,200,000	2,200,000	2,200,000	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	24,399,839	22,496,064	34,630,312	120,725,885	86,095,573
Block 99	Items Not Repeated					
999900	Items Not Repeated	265,000,000	55,000,000	31,655,516	0	31,655,516-
	Items Not Repeated	265,000,000	55,000,000	31,655,516	0	31,655,516-
TOTAL: HEAD 27 PUBLIC DEBT SERVICING - REDEMPTION		289,399,839	77,496,064	66,285,828	120,725,885	54,440,057

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
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
1	1	1	MINISTER				66,000	66,000	0
2	0	1	MINISTER OF STATE				0	66,000	66,000
3	1	1	PERMANENT SECRETARY	GR2A			85,605	66,750	18,855-
4	2	2	DEPUTY PERMANENT SECRETARY	GR13			107,500	107,900	400
5	3	3	SENIOR ASSISTANT SECRETARY	A9			116,100	116,100	0
6	1	3	OFFICE MANAGER III	A10A			34,450	69,600	35,150
7	0	1	DIRECTOR NIA				0	72,000	72,000
8	1	1	REGISTRY SUPERVISOR	X1			33,450	33,450	0
9	2	3	CHIEF EXECUTIVE SECRETARY	X1			66,900	65,500	1,400-
10	1	2	SENIOR EXECUTIVE OFFICER	X2			31,850	29,750	2,100-
11	1	3	SENIOR EXECUTIVE SECRETARY	X3			31,850	29,750	2,100-
12	1	2	EXECUTIVE OFFICER	X3			29,300	1,000	28,300-
13	2	4	EXECUTIVE SECRETARY	X3			58,600	57,650	950-
14	2	1	CHIEF CLERK	C2			60,000	31,250	28,750-
15	2	5	SENIOR CLERK	C3			50,700	113,550	62,850
16	5	5	CLERK	C4			106,950	22,550	84,400-
17	1	5	FILING ASSISTANT	M6			20,217	21,017	800
18	2	2	HEAD MESSENGER	M5			44,800	45,200	400

HEAD 29 MINISTRY OF NATIONAL SECURITY



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
	POST NO.	2011/2012	2012/2013				
19	3	3	HEAD JANITRESS/JANITOR /CLEANER	M5	46,850	47,000	150
20	1	2	SENIOR DRIVER	M5	23,250	23,250	0
21	4	5	GENERAL SERVICE WORKER	M6	51,000	53,000	2,000
22	1	1	JANITRESS/JANITOR	M6	21,450	19,850	1,600-
23	1	1	CONSULTANT		56,250	81,563	25,313
24	1	1	BIO-MEDICAL STATISTICIAN	ES4	49,333	49,333	0
34	0	1	CHIEF EXECUTIVE OFFICER	X1	0	32,050	32,050
35	0	2	CHIEF REGISTRY CLERK	C2	0	35,550	35,550
36	0	1	PRIVATE SECRETARY	C3A	0	22,950	22,950
43	0	1	SENIOR PRIVATE SECRETARY	C2	0	1,000	1,000
44	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	10,000	10,000
999	0	0	POSTS NOT REPEATED		0	0	0
TOTAL:	<u>39</u>	<u>63</u>			<u>1,192,405</u>	<u>1,390,563</u>	<u>198,158</u>

HEAD 29 MINISTRY OF NATIONAL SECURITY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	995,366	1,224,649	1,192,405	1,390,563	198,158
015100	Regular Weekly Wages	64,300	58,530	86,000	86,000	0
019510	National Insurance Contributions (Monthly Staff)	21,376	25,199	60,000	65,000	5,000
Subtotal for Personal Emoluments		1,081,042	1,308,378	1,338,405	1,541,563	203,158
Block 2 Allowances						
025100	Mileage Allowance	672	0	4,800	4,800	0
025200	Transport/Drivers Allowance (Payroll)	2,850	5,442	6,000	12,000	6,000
028100	Duty Allowance	4,583	2,083	5,000	10,000	5,000
028300	Responsibility Allowance	17,333	9,779	17,000	18,500	1,500
028400	Acting Allowance	1,226	1,924	3,000	3,000	0
Subtotal for Allowances		26,664	19,228	35,800	48,300	12,500
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,107,706	1,327,606	1,374,205	1,589,863	215,658
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	2,041	1,317	5,000	7,500	2,500
101200	Subsistence For Travellers In The Bahamas	1,502	980	5,000	7,500	2,500
101300	Mileage In The Bahamas	702	690	1,000	2,000	1,000
102100	Transportation of Persons Outside The Bahamas	17,156	13,417	15,000	20,000	5,000

HEAD 29 MINISTRY OF NATIONAL SECURITY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
102200	Subsistence For Travellers Outside The Bahamas	17,872	9,895	15,000	15,000	0
	Subtotal for Travel and Subsistence	39,273	26,299	41,000	52,000	11,000
Block 30 Rent, Communication & Utilities						
301210	Office Rent Accommodation (General)	96,000	96,000	96,000	96,000	0
302100	Postage, Postal Machines & Services	146	450	500	500	0
302200	Telephones, Telegrams, Telex, Fax	66,500	78,984	70,000	80,000	10,000
303100	Electricity	25,950	32,499	36,000	36,000	0
303300	Water	4,100	4,217	5,000	5,000	0
304110	Gasoline	7,699	10,019	12,000	15,000	3,000
	Subtotal for Rent, Communication & Utilities	200,395	222,169	219,500	232,500	13,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	86	1,600	2,000	3,500	1,500
401300	Photocopying, Photography & Blueprinting	25,977	28,026	28,272	28,272	0
	Subtotal for Printing and Reproduction	26,063	29,626	30,272	31,772	1,500
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	0	0	0	5,000	5,000
521100	Development Contracts	0	35,000	35,000	49,000	14,000
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	2,650	840	25,000	25,000	0
524100	Licencing & Inspection of Vehicles	695	1,365	1,365	3,120	1,755

HEAD 29 MINISTRY OF NATIONAL SECURITY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
541990	Operation of Facilities or Other Service Contracts	9,396	21,782	500,000	1,500,000	1,000,000
	Subtotal for Other Contractual Services/Family Island Development	12,741	58,987	561,365	1,582,120	1,020,755
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	9,233	11,521	10,000	10,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	2,876	3,120	3,000	3,000	0
611300	Cleaning & Toilet Supplies	3,807	6,104	4,000	4,000	0
611400	Computer Software Supplies & Accessories	715	895	3,000	3,000	0
611700	Other Supplies & Materials	6,219	8,564	7,000	7,000	0
612100	Official Entertainment	3,969	2,220	4,000	4,000	0
612300	Food (For Human Consumption)	3,884	3,589	4,000	4,000	0
612400	Ice & Drinking Water	1,779	1,795	1,500	1,500	0
	Subtotal for Supplies and Materials	32,482	37,808	36,500	36,500	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	6,292	6,198	5,000	5,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	592	1,179	3,000	5,000	2,000
831770	Maintenance of Government Buildings	10,817	12,690	0	50,000	50,000
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	17,701	20,067	8,000	60,000	52,000
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911511	Contribution - Prison Fellowship	15,000	12,600	14,000	14,000	0

HEAD 29 MINISTRY OF NATIONAL SECURITY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
911972	National Anti-Drug Plan	59,640	45,000	60,000	60,000	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	74,640	57,600	74,000	74,000	0
SUB-TOTAL: OTHER CHARGES		403,295	452,556	970,637	2,068,892	1,098,255
Block 99 Items Not Repeated						
999900	Items Not Repeated	13,136	0	0	0	0
	Items Not Repeated	13,136	0	0	0	0
TOTAL: HEAD 29 MINISTRY OF NATIONAL SECURITY		1,524,137	1,780,162	2,344,842	3,658,755	1,313,913

The Accounting Officer for this Head is the Permanent Secretary

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE				
	POST NO.	2011/2012	2012/2013				
1	1	1	DIRECTOR OF IMMIGRATION	U2	62,584	63,384	800
2	1	1	DEPUTY DIRECTOR OF IMMIGRATION	U4	57,292	57,292	0
3	0	1	UNDER SECRETARY	GR8A	0	55,550	55,550
4	2	1	DEPUTY PERMANENT SECRETARY	GR13	106,700	53,350	53,350-
5	4	9	ASSISTANT DIRECTOR OF IMMIGRATION	U5	203,825	206,625	2,800
6	10	19	IMMIGRATION SUPERINTENDENT	U6	237,399	233,149	4,250-
7	29	38	CHIEF IMMIGRATION OFFICER	U7	753,054	670,496	82,558-
8	45	62	SENIOR IMMIGRATION OFFICER	U9	1,189,800	1,190,050	250
9	55	80	IMMIGRATION OFFICER I	U10	1,444,350	1,457,350	13,000
10	77	113	IMMIGRATION OFFICER II	U12	1,782,850	1,805,350	22,500
11	80	178	TRAINEE IMMIGRATION OFFICER	U13	1,675,050	3,427,250	1,752,200
12	1	1	SENIOR IMMIGRATION GUARD	U11	23,783	24,283	500
13	0	1	SENIOR TECHNICAL SUPPORT OFFICER	IT5	0	36,450	36,450
14	4	3	IMMIGRATION GUARD	U13	63,717	64,517	800
15	0	1	TECHNICAL SUPPORT OFFICER	IT6	0	31,500	31,500
16	1	1	FIRST ASSISTANT SECRETARY	A1	44,858	45,558	700

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
17	1	1	SENIOR ASSISTANT SECRETARY	A9			39,550	39,200	350-
18	2	5	ASSISTANT SECRETARY	A20			71,500	104,650	33,150
19	1	7	ADMINISTRATIVE CADET	X2A			28,700	76,767	48,067
20	2	4	OFFICE MANAGER III	A10A			71,700	104,600	32,900
21	0	1	OFFICE MANAGER II	A9			0	37,150	37,150
22	3	3	CHIEF EXECUTIVE OFFICER	X1			100,350	57,900	42,450-
23	4	11	EXECUTIVE OFFICER	X3			117,200	117,200	0
24	3	3	SENIOR EXECUTIVE SECRETARY	X3			94,150	62,300	31,850-
25	1	3	CHIEF ACCOUNTS CLERK	F13			26,950	27,550	600
26	17	24	CHIEF CLERK	C2			472,650	519,750	47,100
27	10	31	SENIOR CLERK	C3			245,700	343,800	98,100
28	18	33	CLERK	C4			297,400	504,120	206,720
29	11	35	FILING ASSISTANT	M6			202,986	250,976	47,990
30	1	1	REGISTRY SUPERVISOR	X1			33,450	33,450	0
31	1	2	CHIEF REGISTRY CLERK	C2			27,600	53,400	25,800
32	1	1	SENIOR REGISTRY CLERK	C3A			25,350	25,350	0
33	1	1	SENIOR SUPERVISOR, DATA PROCESSING	D9			34,550	33,850	700-
34	5	1	COMPUTER OPERATOR II	D12			28,000	27,000	1,000-

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
35	4	9	SENIOR DATA ENTRY OPERATOR	D14	99,400	100,600	1,200
36	6	15	DATA ENTRY OPERATOR	D15	98,281	216,785	118,504
37	1	1	LITHOGRAPHIC STRIPPER III	T12	23,000	23,500	500
38	2	2	RECEPTIONIST	M6	41,232	41,634	402
39	1	1	SENIOR DRIVER	M5	24,800	24,400	400-
41	1	1	MASTER TEACHER	S4	42,600	42,600	0
42	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5	23,600	24,000	400
43	1	1	ADMINISTRATIVE OFFICER		34,950	35,650	700
44	2	2	MESSENGER	M6	31,900	32,700	800
45	1	1	TRAINED TEACHER	S11	38,300	38,300	0
46	7	14	JANITRESS/JANITOR	M6	104,530	153,133	48,603
47	4	4	GENERAL SERVICE WORKER	M6	55,733	90,933	35,200
52	0	2	SENIOR EXECUTIVE OFFICER	X2	0	60,900	60,900
56	0	1	IT MANAGER SYSTEMS NETWORKING		0	41,350	41,350
60	0	2	EXECUTIVE SECRETARY	X3	0	56,500	56,500
61	0	2	CHIEF EXECUTIVE SECRETARY	X1	0	64,800	64,800
64	1	1	STOREKEEPER	M4	400	22,150	21,750
65	0	9	SECURITY ASSISTANT	M6	0	96,903	96,903

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.			TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	ESTABLISHMENT 2011/ 2012	ESTABLISHMENT 2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)		GROUP OR SCALE			
66	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT			0	220,000	220,000
999	1	0	POSTS NOT REPEATED			21,850	0	21,850-
TOTAL:	<u>425</u>	<u>746</u>				<u>10,203,624</u>	<u>13,228,005</u>	<u>3,024,381</u>

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	9,499,011	9,318,747	10,203,624	13,228,005	3,024,381
015100	Regular Weekly Wages	42,081	16,137	40,000	40,000	0
017100	Overtime - Monthly Employees (General)	1,868,680	0	200,000	200,000	0
019510	National Insurance Contributions (Monthly Staff)	181,458	274,775	358,572	358,572	0
019520	National Insurance Contributions	0	869	5,000	5,000	0
Subtotal for Personal Emoluments		11,591,230	9,610,528	10,807,196	13,831,577	3,024,381
Block 2 Allowances						
021200	Housing Allowance (Rent, Household and Subsidy)	0	0	120,000	120,000	0
021400	Disturbance Allowance	0	0	2,000	2,000	0
024500	Shift Allowance (BPSU Agreement)	276,150	335,362	420,000	420,000	0
025200	Transport/Drivers Allowance (Payroll)	2,019	200	3,600	3,600	0
028100	Duty Allowance	2,917	0	5,000	5,000	0
028300	Responsibility Allowance	7,000	3,500	11,000	11,000	0
028400	Acting Allowance	0	297	3,000	3,000	0
028700	Hardship Allowance	5,694	4,446	10,000	10,000	0
029510	Clothing Allowance	240	0	500	500	0
029702	Shift Premium Allowance	0	0	0	130,000	130,000
Subtotal for Allowances		294,020	343,805	575,100	705,100	130,000

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		11,885,250	9,954,333	11,382,296	14,536,677	3,154,381
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	7,375	5,176	16,000	16,000	0
101200	Subsistence For Travellers In The Bahamas	14,698	41,357	30,000	20,000	10,000-
101300	Mileage In The Bahamas	3,000	2,600	6,000	3,000	3,000-
101400	Incidental Travel Expenses In The Bahamas	6,470	4,998	4,000	4,000	0
102100	Transportation of Persons Outside The Bahamas	637	1,853	5,000	5,000	0
102200	Subsistence For Travellers Outside The Bahamas	1,000	400	5,000	5,000	0
102400	Incidental Travel Expenses Outside The Bahamas	0	0	4,000	4,000	0
102600	Repatriation of Illegal Immigrants	1,243,526	955,374	1,000,000	1,000,000	0
Subtotal for Travel and Subsistence		1,276,706	1,011,758	1,070,000	1,057,000	13,000-
Block 20 Transportation of Things						
201200	Freight & Express	8,990	11,913	12,000	12,000	0
Subtotal for Transportation of Things		8,990	11,913	12,000	12,000	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	304,621	299,295	450,000	454,680	4,680
301130	Rental Assistance	38,810	16,000	40,000	40,000	0
301240	Office Rent - Boulevard Building	0	0	0	54,600	54,600
301310	Rent - Equipment (Non-Communication Equipment)	0	0	5,000	5,000	0

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
302100	Postage, Postal Machines & Services	197	306	500	500	0
302200	Telephones, Telegrams, Telex, Fax	123,900	157,041	160,296	160,296	0
303100	Electricity	209,812	227,705	408,000	408,000	0
303300	Water	5,829	20,100	6,000	10,000	4,000
304110	Gasoline	40,487	61,023	60,000	60,000	0
Subtotal for Rent, Communication & Utilities		723,656	781,470	1,129,796	1,193,076	63,280
Block 40 Printing and Reproduction						
401100	Printing & Duplication	191,221	217,998	200,000	200,000	0
401300	Photocopying, Photography & Blueprinting	44,979	23,521	50,000	50,000	0
Subtotal for Printing and Reproduction		236,200	241,519	250,000	250,000	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	2,266	6,183	10,500	10,000	500-
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	14,487	3,043	5,000	5,000	0
522800	Tuition, Training, In-service Awards, Subsistence	13,785	11,328	10,000	10,000	0
524100	Licencing & Inspection of Vehicles	5,305	8,315	15,000	15,000	0
541990	Operation of Facilities or Other Service Contracts	105,939	124,178	175,000	175,000	0
543250	Detention Centre	265,206	213,241	260,000	260,000	0
569900	Family Island Operations	880,920	749,220	749,220	749,220	0
581900	Fees & Other Charges	4,022	11,552	5,000	5,000	0

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Subtotal for Other Contractual Services/Family Island Development		1,291,930	1,127,060	1,229,720	1,229,220	500-
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	40,580	30,941	30,000	30,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	4,290	3,918	7,000	7,000	0
611300	Cleaning & Toilet Supplies	31,653	16,457	30,000	30,000	0
611700	Other Supplies & Materials	12,697	10,415	20,000	20,000	0
612300	Food (for Human Consumption)	7,695	7,968	10,000	10,000	0
612400	Ice & Drinking Water	10,893	10,530	10,000	10,000	0
613100	Clothing & Clothing Supplies	99,881	103,928	125,000	125,000	0
Subtotal for Supplies and Materials		207,689	184,157	232,000	232,000	0
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	74,200	30,000	35,000	50,000	15,000
811300	Maintenance - Computers/Business Machines & Related Equipment	179,375	5,797	264,614	300,000	35,386
812100	Office Furniture Upkeep	500	0	5,000	5,000	0
831770	Maintenance of Government Buildings	47,678	21,594	25,000	25,000	0
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		301,753	57,391	329,614	380,000	50,386
SUB-TOTAL: OTHER CHARGES		4,046,924	3,415,268	4,253,130	4,353,296	100,166
Block 99	Items Not Repeated					
999900	Items Not Repeated	45,244	4,063	0	0	0

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	Items Not Repeated	45,244	4,063	0	0	0
TOTAL: HEAD 30 DEPARTMENT OF IMMIGRATION		15,977,418	13,373,664	15,635,426	18,889,973	3,254,547

The Accounting Officer for this Head is the Director

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/ 2012	2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
1	1	1	COMMISSIONER OF POLICE	P1			66,250	67,250	1,000
2	1	1	DEPUTY COMMISSIONER OF POLICE	P2			61,050	60,250	800-
4	4	6	ASSISTANT COMMISSIONER OF POLICE	P3			224,200	330,767	106,567
5	2	1	CHIEF SUPERINTENDENT OF POLICE	P4			108,700	54,350	54,350-
6	44	58	SUPERINTENDENT	P5			1,706,100	2,479,100	773,000
7	80	91	ASSISTANT SUPERINTENDENT OF POLICE	P7			2,696,800	3,486,550	789,750
8	6	2	CHIEF INSPECTOR	P8			256,950	85,850	171,100-
9	167	159	POLICE INSPECTOR	P9			5,590,224	5,717,783	127,559
10	523	585	POLICE SERGEANT	P10			17,838,000	20,216,225	2,378,225
11	724	705	POLICE CORPORAL	P11			22,517,300	22,212,400	304,900-
12	1241	1116	CONSTABLE	P12			32,903,400	29,480,850	3,422,550-
13	30	22	LOCAL CONSTABLE	P13			529,812	399,710	130,102-
14	1	1	TRAFFIC WARDEN	P15			20,817	20,817	0
15	210	371	RECRUIT (POLICE)	P14			2,295,000	4,743,000	2,448,000
16	1	1	FIREARMS EXAMINER				35,000	35,000	0
17	1	1	FORCE CHAPLAIN				40,000	40,000	0
18	1	1	ADMINISTRATOR/MANAGER	A1			37,400	37,400	0

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/ 2012	2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)						
19	1	1	APPLICATION SUPPORT OFFICER I	IT7			32,425	32,425	0
20	1	1	STAFF NURSE	N7			34,050	34,650	600
21	2	2	TECHNICAL SUPERINTENDENT	T7			64,600	64,200	400-
22	1	1	CHIEF MECHANICAL SUPERINTENDENT	T3			36,000	36,000	0
23	2	1	COMPUTER OPERATOR II	D12			28,250	27,600	650-
24	2	2	SENIOR SUPERINTENDENT (TECHNICAL)	E15			33,750	33,750	0
25	1	2	OFFICE MANAGER III	A10A			35,850	68,900	33,050
26	1	1	ADMINISTRATIVE OFFICER III	A11A			35,475	35,475	0
27	1	1	SUPERVISOR, DATA ENTRY	D8			33,500	33,500	0
29	6	4	CHIEF EXECUTIVE OFFICER	X1			197,200	133,100	64,100-
30	4	9	CHIEF EXECUTIVE SECRETARY	X1			133,800	296,850	163,050
31	4	4	REGISTRY SUPERVISOR	X1			133,800	132,400	1,400-
32	4	6	SENIOR EXECUTIVE OFFICER	X2			123,200	176,400	53,200
33	13	20	SENIOR EXECUTIVE SECRETARY	X3			372,400	513,450	141,050
35	5	7	EXECUTIVE OFFICER	X3			145,100	196,700	51,600
36	15	12	EXECUTIVE SECRETARY	X3			439,500	335,500	104,000-
37	1	1	DATA ENCODER II	D11			28,800	28,800	0

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)						
38	6	6	SENIOR DATA ENTRY OPERATOR	D14			123,950	135,925	11,975
39	36	33	CHIEF CLERK	C2			942,350	890,150	52,200-
40	1	1	CHIEF REGISTRY CLERK	C2			25,200	25,800	600
41	4	4	SENIOR PRIVATE SECRETARY	C2			108,000	108,600	600
42	11	14	SENIOR CLERK	C3			220,950	294,825	73,875
43	10	8	CLERK	C4			224,650	134,400	90,250-
44	5	5	TELEPHONIST I	M5			25,250	25,250	0
45	1	1	HEAD COOK/SENIOR COOK	M5			23,200	23,600	400
46	1	1	SENIOR DRIVER	M5			24,800	24,800	0
47	1	1	ASSISTANT STOREKEEPER	M5			24,500	24,500	0
48	5	7	FILING ASSISTANT	M6			106,850	151,315	44,465
49	2	2	OFFICE ASSISTANT	M6			40,900	41,633	733
50	1	1	TELEPHONIST II	M6			21,517	33,517	12,000
51	4	4	RECEPTIONIST	M6			82,300	82,700	400
52	9	9	COOK	M6			187,852	189,018	1,166
53	1	1	ELECTRICIAN I	T13			24,825	24,800	25-
55	1	1	FOREMAN WELDER	T11			27,250	27,250	0
56	2	2	FOREMAN BODY WORKER	T11			27,450	26,800	650-
57	1	1	PLUMBER II	T14			22,050	22,050	0

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013							
58	1	1	PLUMBER I	T13			24,825	24,825	0
59	1	1	BODY WORKER I	T13			24,825	24,825	0
60	1	1	BODY WORKER II	T14			14,595	14,095	500-
61	1	1	MECHANIC II	T14			21,842	21,842	0
62	2	2	MAINTENANCE SUPERVISOR	T13			25,850	25,200	650-
63	1	1	PHOTO-COMPOSING OPERATOR	T14			22,050	22,050	0
64	2	2	SENIOR COMPOSER OPERATOR	T10			28,525	27,735	790-
65	11	11	ASSISTANT SCIENTIFIC OFFICER				197,950	271,200	73,250
66	1	1	SECRETARY-COMPLAINTS UNIT				45,000	45,000	0
67	1	1	AIDE				28,250	28,250	0
68	5	5	CAFETERIA ASSISTANT	M6			105,051	105,856	805
69	4	4	MAID	M6			87,067	87,067	0
70	1	2	JANITOR/JANITRESS	M6			18,217	29,150	10,933
71	9	9	JANITRESS/JANITOR	M6			191,884	192,284	400
72	1	1	HEAD MESSENGER	M5			23,700	24,100	400
73	1	1	PORTER	M6			20,717	20,717	0
74	3	11	GENERAL SERVICE WORKER	M6			61,733	147,617	85,884
76	0	1	ASSISTANT REGISTRY SUPERVISOR I	X2			0	28,600	28,600

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
	ESTABLISHMENT						
POST NO.	2011/ 2012	2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
88	2	2	ASSISTANT SECRETARY	A20	2,900	64,500	61,600
103	2	1	SENIOR REGISTRY CLERK	C3A	1,200	22,950	21,750
112	0	1	PERSONAL ASSISTANT III	A15	0	34,450	34,450
126	0	1	OFFICE MANAGER II	A9	0	37,150	37,150
128	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	200,000	200,000
999	29	0	POSTS NOT REPEATED		167,950	0	167,950-
TOTAL:	<u>3282</u>	<u>3360</u>			<u>92,232,678</u>	<u>95,433,398</u>	<u>3,200,720</u>

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	90,522,093	89,286,293	92,232,678	95,433,398	3,200,720
015100	Regular Weekly Wages	401,998	268,452	898,014	700,253	197,761-
016200	Honoraria	0	25,161	43,200	43,200	0
019510	National Insurance Contributions (Monthly Staff)	2,846,047	3,647,202	4,512,279	4,598,550	86,271
019520	National Insurance Contributions (Weekly Staff)	22,131	13,296	56,005	50,576	5,429-
Subtotal for Personal Emoluments		93,792,269	93,240,404	97,742,176	100,825,977	3,083,801
Block 2 Allowances						
023300	Technical Allowance	80,431	81,159	80,000	84,000	4,000
023700	Special Allowance (Additional Qualifications)	75,001	73,542	92,500	117,500	25,000
025100	Mileage Allowance	37,154	39,690	39,600	39,600	0
025200	Transport/Drivers Allowance (Payroll)	188,720	186,339	189,600	184,500	5,100-
028300	Responsibility Allowance	288,075	270,465	260,500	270,500	10,000
028400	Acting Allowance	854	543	3,300	3,300	0
028700	Hardship Allowance	188,009	181,134	190,000	193,000	3,000
029100	Hazard Allowance	0	5,783	20,000	20,000	0
029410	General Allowance (Police)	3,231,374	3,231,179	5,677,200	5,800,800	123,600
029430	Reserves Allowance(i.e. Police Reserves)	3,522,825	3,983,425	3,200,000	3,410,000	210,000
029440	Specialist Allowance (Police)	197,647	254,403	200,000	270,000	70,000
029530	Detective & Plain Clothes Allowance	830,019	826,318	1,447,200	533,820	913,380-

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	Subtotal for Allowances	8,640,109	9,133,980	11,399,900	10,927,020	472,880-
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		102,432,378	102,374,384	109,142,076	111,752,997	2,610,921
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	957,672	890,047	723,000	610,000	113,000-
101200	Subsistence For Travellers In The Bahamas	733,218	748,209	750,000	670,000	80,000-
101720	Witnesses Travel	5,755	6,800	8,000	8,000	0
101740	Subsistence For Witnesses & Prisoners	8,701	9,915	8,000	8,000	0
102100	Transportation of Persons Outside The Bahamas	95,755	106,944	65,000	65,000	0
102200	Subsistence For Travellers Outside The Bahamas	111,282	112,406	65,000	65,000	0
102400	Incidental Travel Expenses Outside The Bahamas	340	4,776	4,000	4,000	0
102700	Subsistence For Witnesses Outside The Bahamas	0	4,957	5,000	5,000	0
	Subtotal for Travel and Subsistence	1,912,723	1,884,054	1,628,000	1,435,000	193,000-
Block 20 Transportation of Things						
201100	Local Transportation of Goods	79,960	79,415	64,000	51,240	12,760-
201200	Freight & Express	17,406	12,500	20,000	20,000	0
203100	Transportation of Bodies For Post Mortem	179,787	191,661	131,250	131,250	0
	Subtotal for Transportation of Things	277,153	283,576	215,250	202,490	12,760-

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 30	Rent, Communication & Utilities					
301120	Rent - Living Accommodation (General)	2,100,060	2,410,526	2,367,380	2,367,380	0
302100	Postage, Postal Machines & Services	489	788	560	560	0
302200	Telephones, Telegrams, Telex, Fax	912,966	1,283,152	1,000,000	1,250,000	250,000
303100	Electricity	2,041,442	3,389,215	1,703,760	1,800,568	96,808
303300	Water	189,218	207,617	234,508	235,000	492
303600	Sewerage	14,730	22,339	20,256	20,256	0
304110	Gasoline	1,901,258	2,185,069	2,054,150	2,080,000	25,850
304120	Diesel	290,421	284,492	296,250	300,000	3,750
304130	Oil & Lubricants	34,479	36,913	50,000	55,000	5,000
304150	Aviation Fuel	0	50,428	60,000	80,000	20,000
304160	Propane Gas	1,793	1,152	700	700	0
304170	Oxygen & Methol	90	90	300	300	0
	Subtotal for Rent, Communication & Utilities	7,486,946	9,871,781	7,787,864	8,189,764	401,900
Block 40	Printing and Reproduction					
401100	Printing & Duplication	22,591	21,615	25,500	25,500	0
401200	Binding Operations	0	315	400	400	0
401300	Photocopying, Photography & Blueprinting	225,101	201,537	180,000	160,000	20,000-
	Subtotal for Printing and Reproduction	247,692	223,467	205,900	185,900	20,000-

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Block 50	Other Contractual Services/Family Island Development					
511100	Publication of Notices, Advertisements & Broadcast Time	1,741	9,180	4,000	3,500	500-
521100	Development Contracts	168,900	168,852	86,600	86,600	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	10,744	21,216	30,000	30,000	0
522800	Tuition, Training, In-service Awards, Subsistence	94,619	101,461	145,000	135,000	10,000-
524100	Licencing & Inspection of Vehicles	126,709	137,257	191,000	210,000	19,000
524500	Licencing and Inspection of Vehicle	0	360	300	300	0
541400	Repairs & Alterations (By Contract)	0	0	500	500	0
541500	Maintenance Contract - Aircondition	0	203,997	150,000	150,000	0
541610	Maintenance of Computers	230,530	161,905	179,050	172,222	6,828-
541630	Maintenance of Photocopying Machines	497,938	534,542	527,688	481,104	46,584-
541700	Janitorial Services Contracts	84,700	74,400	50,000	20,000	30,000-
541810	Sewerage Maintenance Contracts	1,320	3,345	5,100	5,000	100-
541990	Operation of Facilities or Other Service Contracts	933,020	624,027	592,308	1,183,874	591,566
542310	Funeral Expenses - War Contingent	1,996	0	1,000	1,000	0
542320	Official Funeral	0	20,000	30,000	30,000	0
542922	Operational Expenses Police Office Abaco	0	0	0	200,000	200,000
542923	Operational Expenses Police Office, Freeport	0	0	0	1,900,000	1,900,000
569900	Family Island Operations	1,722,546	1,722,546	1,722,546	1,970,562	248,016
572100	Insurance Premiums - Airports, Aircrafts &	0	52,809	58,970	58,970	0

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
	Carriers					
581900	Fees & Other Charges	584,568	688,128	376,414	422,326	45,912
	Subtotal for Other Contractual Services/Family Island Development	4,459,331	4,524,025	4,150,476	7,060,958	2,910,482
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	125,851	134,608	96,500	90,000	6,500-
611200	Newspapers, Periodicals, Magazines, Etc.	10,288	6,112	6,000	5,000	1,000-
611300	Cleaning & Toilet Supplies	92,145	89,426	97,000	85,000	12,000-
611400	Computer Software Supplies & Accessories	121,587	77,779	90,000	80,000	10,000-
611700	Other Supplies & Materials	38,743	29,544	18,000	15,000	3,000-
612300	Food (for Human Consumption)	565,371	743,432	454,000	510,000	56,000
612400	Ice & Drinking Water	22,120	31,882	23,870	31,670	7,800
612600	Food (for Animals)	19,035	18,395	20,000	20,000	0
613100	Clothing & Clothing Supplies	658,093	947,854	600,000	540,000	60,000-
641100	Drugs & Vaccines	58,987	20,201	29,200	20,000	9,200-
641200	Surgical & Medical Supplies	27,404	22,619	35,000	35,000	0
641300	Chemical Supplies	27,996	50,670	55,000	50,000	5,000-
642300	Laboratory Supplies	50,564	39,771	63,500	60,000	3,500-
682100	Spare Parts - Marine Equipment	0	0	1,500	1,500	0
682300	Minor Implements & Tools	2,788	2,673	4,000	4,000	0
682400	Other Minor Specialist Maintenance/Materials/Parts	63	260	1,000	1,000	0
	Subtotal for Supplies and Materials	1,821,035	2,215,226	1,594,570	1,548,170	46,400-

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	740,675	816,601	700,000	650,000	50,000-
811120	Maintenance & Upkeep of Sea Craft	111,495	92,072	100,000	100,000	0
811130	Maintenance & Upkeep of Air Crafts	0	11,517	57,993	58,000	7
811150	Maintenance - Fire Prevention/Protection Equipment	38,471	50,461	75,000	75,000	0
811200	Maintenance - Communication Equipment	68,227	60,434	70,000	70,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	58,497	16,395	25,000	25,000	0
811400	Upkeep & Maintenance of Instruments & Apparatus	22,590	0	135,000	110,000	25,000-
811500	Maintenance of Generators, A/C & Other Machinery	365,086	349,891	200,000	198,400	1,600-
812100	Office Furniture Upkeep	716	2,631	2,000	2,000	0
813100	Maintenance - Implements & Tools	5,638	4,631	5,000	5,000	0
831510	Maintenance - Police Buildings (Headquarters)	114,942	104,212	105,000	105,000	0
831530	Maintenance - Police Buildings (New)	147,051	122,112	120,000	120,000	0
831540	Maintenance - Police Buildings (Family Islands)	72,298	87,845	100,000	100,000	0
831770	Maintenance of Government Buildings	167,645	144,789	100,000	100,000	0
834100	Maintenance Housing Accommodations/Quarters & Cottages	98,827	75,971	100,000	100,000	0
839100	Fumigation & Pest Control	0	36,676	30,000	30,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	2,012,158	1,976,238	1,924,993	1,848,400	76,593-
Block 90	Grants, Fixed Charges & Special Financial Transactions					
952003	Compensation For Loss, Injury, Death, Etc.	375,424	113,793	100,000	100,000	0

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	375,424	113,793	100,000	100,000	0
	SUB-TOTAL: OTHER CHARGES	18,592,462	21,092,160	17,607,053	20,570,682	2,963,629
	Block 99 Items Not Repeated					
999900	Items Not Repeated	259,609	120	600	0	600-
	Items Not Repeated	259,609	120	600	0	600-
	TOTAL: HEAD 31 ROYAL BAHAMAS POLICE FORCE	121,284,449	123,466,664	126,749,729	132,323,679	5,573,950

The Accounting Officer for this Head is the Commissioner

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010	2010/2011	2011/2012	2012/2013		
		\$	\$	\$	\$	\$	
POST NO.	ESTABLISHMENT 2011/2012	ESTABLISHMENT 2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1	COMMODORE, DEFENCE FORCE	DF1	65,050	66,050	1,000
2	1	1	DEPUTY COMMODORE	DF2	56,250	57,050	800
3	2	2	CAPTAIN (R.B.D.F.)	DF2	117,100	117,100	0
4	1	1	SENIOR COMMANDER	DF3	54,492	54,492	0
5	2	5	COMMANDER	DF4	105,100	259,892	154,792
6	15	16	LIEUTENANT COMMANDER	DF5	737,719	754,317	16,598
7	19	21	SENIOR LIEUTENANT	DF7	847,943	909,592	61,649
8	9	10	LIEUTENANT	DF8	365,259	380,625	15,366
9	1	1	LIEUTENANT CHAPLAIN	DF8A	33,550	35,650	2,100
10	17	14	SUB-LIEUTENANT	DF9	617,650	493,850	123,800-
11	10	6	ACTING SUB-LIEUTENANT	DF11	334,200	199,700	134,500-
12	0	8	MIDSHIPMAN	DF13	0	222,200	222,200
13	5	9	FORCE CHIEF PETTY OFFICER	DF6	154,175	393,675	239,500
14	36	34	CHIEF PETTY OFFICER	DF8A	1,487,756	1,389,444	98,312-
15	127	165	PETTY OFFICER	DF10	4,728,887	6,033,150	1,304,263
16	291	306	LEADING SEAMAN	DF12	9,967,800	10,336,300	368,500
17	248	233	ABLE SEAMAN	DF14	7,405,350	6,760,700	644,650-
18	273	261	MARINE SEAMAN	DF15	6,521,250	6,133,750	387,500-
19	180	120	RECRUIT (MARINE SEAMAN)	DF16	1,714,700	1,762,434	47,734

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
20	1	1	MANAGER III		35,850	35,850	0
21	1	1	LABOURER	M6	21,582	21,582	0
22	1	50	RESERVISTS DEFENCE OFFICERS		44,844	235,523	190,679
23	1	1	CHEF	M2	42,350	43,050	700
27	1	0	IT MANAGER SYSTEMS NETWORKING		45,550	45,900	350
31	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	230,000	230,000
999	0	0	POSTS NOT REPEATED		0	0	0
TOTAL:	<u>1243</u>	<u>1267</u>			<u>35,504,407</u>	<u>36,971,876</u>	<u>1,467,469</u>

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	34,203,825	33,495,995	35,504,407	36,971,876	1,467,469
014100	Global Provision - Monthly	0	0	0	220,000	220,000
015100	Regular Weekly Wages	155,080	148,295	857,769	366,923	490,846-
016200	Honoraria	175,243	128,133	323,483	344,468	20,985
019510	National Insurance Contributions (Monthly Staff)	1,214,351	1,418,616	1,705,978	2,027,293	321,315
019520	National Insurance Contributions (Weekly Staff)	3,910	5,085	50,626	21,645	28,981-
Subtotal for Personal Emoluments		35,752,409	35,196,124	38,442,263	39,952,205	1,509,942
Block 2 Allowances						
023300	Technical Allowance	64,238	64,587	71,393	88,598	17,205
023700	Special Allowance (Additional Qualifications)	7,386	43,448	50,905	75,009	24,104
025100	Mileage Allowance	0	0	15,600	25,000	9,400
028300	Responsibility Allowance	5,000	4,583	5,000	9,000	4,000
029430	Reserves Allowance	0	29,466	235,523	235,523	0
029520	Uniform Allowance	1,523,876	1,396,310	2,480,292	2,904,693	424,401
029700	Other Allowances (Rangers)	0	23,850	106,000	106,000	0
Subtotal for Allowances		1,600,500	1,562,244	2,964,713	3,443,823	479,110
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		37,352,909	36,758,368	41,406,976	43,396,028	1,989,052

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	39,850	40,714	28,792	45,000	16,208
101200	Subsistence For Travellers In The Bahamas	22,968	23,321	23,000	30,000	7,000
102100	Transportation of Persons Outside The Bahamas	26,052	49,379	45,924	49,150	3,226
102200	Subsistence For Travellers Outside The Bahamas	44,597	35,778	48,560	50,000	1,440
	Subtotal for Travel and Subsistence	133,467	149,192	146,276	174,150	27,874
Block 20 Transportation of Things						
201100	Local Transportation of Goods	2,476	2,247	2,500	2,500	0
201200	Freight & Express	1,780	34,863	47,300	47,300	0
	Subtotal for Transportation of Things	4,256	37,110	49,800	49,800	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	117,450	178,917	192,007	182,807	9,200-
302100	Postage, Postal Machines & Services	313	635	1,000	750	250-
302200	Telephones, Telegrams, Telex, Fax	142,556	237,120	186,729	220,000	33,271
303100	Electricity	112,707	1,851,001	1,109,620	1,300,000	190,380
303300	Water	59,167	87,907	195,688	105,900	89,788-
304110	Gasoline	224,334	320,064	233,500	500,000	266,500
304120	Diesel	1,750,433	1,337,792	2,280,864	2,500,000	219,136
304130	Oil & Lubricants	52,861	64,200	77,700	77,700	0

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
304150	Aviation Fuel	110,628	146,407	397,960	351,190	46,770-
304160	Propane Gas	29,162	11,044	13,500	24,000	10,500
304180	Recharging of Cylinders (Marine Navigation)	1,317	1,453	3,500	3,570	70
	Subtotal for Rent, Communication & Utilities	2,600,928	4,236,540	4,692,068	5,265,917	573,849
Block 40 Printing and Reproduction						
401100	Printing & Duplication	3,787	21,790	6,000	23,000	17,000
401300	Photocopying, Photography & Blueprinting	4,573	2,865	5,000	6,000	1,000
	Subtotal for Printing and Reproduction	8,360	24,655	11,000	29,000	18,000
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	1,711	595	2,000	3,500	1,500
522800	Tuition, Training, In-service Awards, Subsistence	304,514	727,323	735,590	755,000	19,410
524100	Licencing & Inspection of Vehicles	11,230	17,075	23,200	25,000	1,800
541990	Operation of Facilities or Other Service Contracts	26,463	87,172	96,820	107,790	10,970
569900	Family Island Operations	935,000	718,400	592,200	600,000	7,800
581900	Fees & Other Charges	94,568	85,789	90,000	90,000	0
	Subtotal for Other Contractual Services/Family Island Development	1,373,486	1,636,354	1,539,810	1,581,290	41,480
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	44,208	39,395	40,000	53,000	13,000
611200	Newspapers, Periodicals, Magazines, Etc.	430	3,402	3,889	7,500	3,611

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
611300	Cleaning & Toilet Supplies	127,432	118,579	128,000	128,000	0
611400	Computer Software Supplies & Accessories	14,107	17,728	13,560	16,000	2,440
611700	Other Supplies & Materials	6,611	12,271	20,000	36,413	16,413
612300	Food (for Human Consumption)	1,031,080	1,156,690	1,400,000	1,400,000	0
612400	Ice & Drinking Water	57,423	66,675	57,498	70,000	12,502
612700	Ceremonial Events	9,977	9,165	10,000	12,000	2,000
613100	Clothing & Clothing Supplies	315,610	535,193	600,000	600,000	0
613200	Uniforms	366	17,553	18,827	72,114	53,287
614220	Safety/Navigation/Dive Supplies	656	7,475	9,669	27,000	17,331
614230	Commando Squadron Clothing	14,437	52,480	43,643	85,000	41,357
641100	Drugs & Vaccines	16,473	8,011	32,600	36,000	3,400
641200	Surgical & Medical Supplies	15,870	29,537	37,000	37,000	0
643800	Laundering	444	87	500	500	0
659400	Awards, Medals & Presentations	4,934	32,470	31,950	50,310	18,360
681100	Maps & Charts	2,893	5,834	9,940	15,000	5,060
681400	Electrical Supplies & Parts	5,634	8,018	6,000	8,000	2,000
681500	Plumbing, Pipes, Fittings, Works Supplies	4,996	2,723	5,000	6,000	1,000
682100	Spare Parts - Marine Equipment	357,820	345,125	345,000	351,307	6,307
682200	Spare Parts - Aircraft Equipment	138,368	134,168	180,000	200,000	20,000
682300	Minor Implements & Tools	1,982	1,620	1,800	1,800	0
691200	Disaster Preparedness Supplies	5,593	6,207	10,000	15,000	5,000

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Subtotal for Supplies and Materials		2,177,344	2,610,406	3,004,876	3,227,944	223,068
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	73,917	86,684	82,000	100,000	18,000
811120	Maintenance & Upkeep of Sea Craft	295,955	345,701	370,000	400,000	30,000
811130	Maintenance & Upkeep of Air Crafts	96,503	172,714	200,000	250,000	50,000
811170	Maintenance of Mechanical Equipment	9,992	37,810	60,000	65,000	5,000
811200	Maintenance - Communication Equipment	929	1,071	1,400	2,000	600
811300	Maintenance - Computers/Business Machines & Related Equipment	2,085	2,185	3,000	3,000	0
811400	Upkeep & Maintenance of Instruments & Apparatus	992	895	1,000	3,900	2,900
811500	Maintenance of Generators, A/C & Other Machinery	3,085	8,444	8,520	12,000	3,480
811810	Upkeep - Navigation Aids/Lights/Buoys, Etc.	83	1,782	2,000	4,355	2,355
811830	Commando Squadron Upkeep	782	345	720	1,300	580
812100	Office Furniture Upkeep	314	7,206	500	1,000	500
822100	Lands & Grounds Improvement & Upkeep	1,026	3,699	4,200	6,300	2,100
831600	Maintenance - Defence Buildings	49,427	47,626	45,000	50,000	5,000
839100	Fumigation & Pest Control	14,899	2,977	7,000	12,000	5,000
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		549,989	719,139	785,340	910,855	125,515
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	5,153	5,392	7,000	7,000	0

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	10,153	10,392	12,000	12,000	0
	SUB-TOTAL: OTHER CHARGES	6,857,983	9,423,788	10,241,170	11,250,956	1,009,786
	Block 99 Items Not Repeated					
999900	Items Not Repeated	359,739	1,300	3,000	0	3,000-
	Items Not Repeated	359,739	1,300	3,000	0	3,000-
	TOTAL: HEAD 32 ROYAL BAHAMAS DEFENCE FORCE	44,570,631	46,183,456	51,651,146	54,646,984	2,995,838

The Accounting Officer for this Head is the Commodore

HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)						
1	0	1	DEPUTY PRIME MINISTER				0	76,000	76,000
3	0	1	PARLIAMENTARY SECRETARY				0	45,000	45,000
4	1	1	PERMANENT SECRETARY	GR2A			75,750	75,750	0
5	5	5	UNDER SECRETARY	GR8A			121,500	116,300	5,200-
6	4	4	DEPUTY PERMANENT SECRETARY	GR13			161,383	160,583	800-
7	2	3	FIRST ASSISTANT SECRETARY	A1			46,059	125,158	79,099
8	6	6	SENIOR ASSISTANT SECRETARY	A9			192,158	153,867	38,291-
9	3	3	ASSISTANT SECRETARY	A20			69,800	133,900	64,100
12	1	1	IT MANAGER II (APPLICATION SYSTEM)	IT4			44,500	45,200	700
14	2	2	APPLICATION SUPPORT OFFICER I	IT7			31,550	30,850	700-
15	0	1	OFFICE MANAGER I	A3A			0	39,550	39,550
16	2	6	CHIEF EXECUTIVE OFFICER	X1			66,900	132,400	65,500
17	0	4	CHIEF EXECUTIVE SECRETARY	X1			0	96,850	96,850
18	2	3	SENIOR EXECUTIVE OFFICER	X2			69,700	91,350	21,650
19	2	2	ASSISTANT PURCHASING OFFICER	M3			58,200	57,825	375-
20	4	4	EXECUTIVE OFFICER	X3			117,200	57,900	59,300-
21	1	1	EXECUTIVE SECRETARY	X3			29,300	28,600	700-

HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
22	3	3	SENIOR EXECUTIVE SECRETARY	X3			92,750	30,450	62,300-
23	1	3	OFFICE MANAGER II	A9			38,550	74,300	35,750
25	3	3	OFFICE MANAGER III	A10A			107,550	35,850	71,700-
29	7	7	CHIEF CLERK	C2			191,400	186,600	4,800-
30	1	1	PRICE INSPECTOR II	T11			27,250	27,250	0
31	4	7	SENIOR CLERK	C3			98,200	155,650	57,450
32	1	1	ADMINISTRATIVE CADET	X2A			29,400	28,350	1,050-
33	0	1	SENIOR REGISTRY CLERK	C3A			0	22,950	22,950
35	1	1	SENIOR SUPPLIES OFFICER	F14			32,400	33,100	700
38	8	8	CLERK	C4			165,150	22,850	142,300-
39	4	4	FILING ASSISTANT	M6			80,334	59,384	20,950-
41	1	1	ASSISTANT STOREKEEPER	M5			24,600	24,600	0
42	1	1	STOREKEEPER	M4			24,375	24,875	500
43	1	1	STORES ASSISTANT	M6			21,850	21,850	0
44	1	1	OFFICE ASSISTANT	M6			21,850	21,850	0
45	2	2	REGISTRY CLERK	C4A			45,300	22,750	22,550-
46	1	1	CHIEF REGISTRY CLERK	C2			27,600	27,600	0
47	2	2	HEAD TELEPHONIST	M4			27,250	26,250	1,000-
48	1	1	TELEPHONIST I	M5			22,000	22,400	400

HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
50	1	1	BUILDING SUPERINTENDENT	T7	32,300	32,300	0
52	1	1	DEPUTY BUILDING CONTROL OFFICER	E14	37,350	36,650	700-
53	2	2	FOREMAN WELDER	T11	28,450	27,250	1,200-
55	2	2	ELECTRICIAN I	T13	49,734	49,650	84-
56	2	2	FOREMAN BODY WORKER	T11	53,300	53,900	600
57	1	1	WELDER I	T13	23,200	23,700	500
58	7	7	PLUMBER I	T13	97,177	95,675	1,502-
59	2	2	MASON II	T14	43,017	43,517	500
60	2	3	PAINTER II	T14	42,017	64,567	22,550
61	3	3	PLUMBER II	T14	65,150	65,108	42-
62	3	3	CARPENTER II	T14	61,484	62,484	1,000
63	1	1	ELECTRICIAN II	T14	21,967	21,800	167-
64	4	4	FOREMAN MECHANIC	T11	79,700	79,750	50
65	1	1	MECHANIC I	T13	24,700	25,200	500
68	1	1	ASSISTANT REFRIGERATION MECHANIC	T14	22,050	22,050	0
70	1	1	MAINTENANCE SUPERVISOR	T13	27,250	27,250	0
71	4	4	OPERATOR II	T14	84,915	85,825	910
75	2	2	JANITRESS/JANITOR	M6	42,200	20,750	21,450-

HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
76	6	6	PAINTER I	T13	101,800	100,300	1,500-
77	1	1	ASSISTANT FOREMAN	T1A	25,200	25,200	0
78	1	2	MESSENGER	M6	21,850	43,967	22,117
79	15	15	OPERATOR I	T13	214,000	212,800	1,200-
80	2	2	CHIEF SECURITY OFFICER	M2	33,050	31,850	1,200-
81	1	1	SENIOR WORKS CONTROLLER	E14	38,450	38,100	350-
82	7	7	SENIOR SECURITY OFFICER	M3	91,300	87,300	4,000-
83	10	10	SECURITY OFFICER	M4	2,111,063	104,458	2,006,605-
84	9	9	CARPENTER I	T13	120,100	119,000	1,100-
88	1	1	SECURITY GUARD	M5	23,600	24,000	400
89	0	3	SECURITY ASSISTANT	M6	0	33,000	33,000
91	0	1	MAINTENANCE ASSISTANT	M6	0	14,050	14,050
94	6	6	GENERAL SERVICE WORKER	M6	112,165	100,917	11,248-
97	4	4	MASON I	T13	49,400	24,200	25,200-
99	1	1	SUPERINTENDENT (ALL SECTIONS) WORKS	T7	29,900	30,500	600
101	1	2	MAINTENANCE SUPERINTENDENT I	T3	32,000	32,000	0
133	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	167,182	167,182

HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	3,796,470	3,652,858	6,144,048	4,362,242	1,781,806-
015100	Regular Weekly Wages	37,473	40,639	38,730	38,730	0
016200	Honoraria	5,833	0	10,000	10,000	0
019510	National Insurance Contributions (Monthly Staff)	89,664	97,278	125,000	127,200	2,200
019520	National Insurance Contributions (Weekly Staff)	908	2,026	2,069	2,300	231
Subtotal for Personal Emoluments		3,930,348	3,792,801	6,319,847	4,540,472	1,779,375-
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	33,000	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	9,566	8,400	9,600	9,600	0
025200	Transport/Drivers Allowance (Payroll)	0	0	1,000	3,600	2,600
028100	Duty Allowance	4,583	2,292	5,000	18,000	13,000
028300	Responsibility Allowance	16,211	7,135	29,000	29,000	0
028400	Acting Allowance	1,582	898	5,000	5,000	0
028600	Inducement Allowance	0	0	200	200	0
028700	Hardship Allowance	0	0	200	200	0
029100	Hazard Allowance	42,776	15,583	114,685	60,858	53,827-

HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Subtotal for Allowances		107,718	67,308	201,585	163,358	38,227-
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		4,038,066	3,860,109	6,521,432	4,703,830	1,817,602-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	4,807	15,232	13,378	13,878	500
101200	Subsistence for Travellers in The Bahamas	6,823	8,457	13,285	16,285	3,000
102100	Transportation of Persons Outside The Bahamas	3,258	5,895	5,087	5,087	0
102200	Subsistence for Travellers Outside The Bahamas	5,077	9,305	5,287	5,287	0
Subtotal for Travel and Subsistence		19,965	38,889	37,037	40,537	3,500
Block 20 Transportation of Things						
201100	Local Transportation of Goods	1,461	952	2,000	3,500	1,500
201200	Freight & Express	6,212	8,685	1,960	1,960	0
Subtotal for Transportation of Things		7,673	9,637	3,960	5,460	1,500
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	0	2,750	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)	2,100	3,410	2,940	2,940	0
302100	Postage, Postal Machines & Services	1,017	289	2,187	2,187	0
302200	Telephones, Telegrams, Telex, Fax	187,799	135,208	181,242	181,242	0

HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
303100	Electricity	390,334	837,153	408,948	408,948	0
303200	Street Lighting - New Providence	0	12,000,000	12,000,000	12,000,000	0
303400	Public Water Supply	409,408	638,169	398,269	398,269	0
303600	Sewerage	2,879	2,000	5,635	5,635	0
304110	Gasoline	265,722	350,674	250,385	250,385	0
304130	Oil & Lubricants	1,552	921	2,058	2,058	0
304170	Oxygen & Methol	764	706	980	980	0
Subtotal for Rent, Communication & Utilities		1,298,775	14,008,480	13,291,044	13,291,044	0
Block 40 Printing and Reproduction						
401100	Printing & Duplication	18,960	51,132	19,970	20,370	400
401300	Photocopying, Photography & Blueprinting	10,241	9,073	10,306	10,306	0
Subtotal for Printing and Reproduction		29,201	60,205	30,276	30,676	400
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	17,382	17,383	4,900	12,000	7,100
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	5,078	5,054	4,727	4,727	0
522800	Tuition, Training, In-service Awards, Subsistence	150	1,025	22,240	22,240	0
524100	Licencing & Inspection of Vehicles	28,130	37,165	47,187	47,187	0
541630	Maintenance of Photocopying Machines	5,856	5,856	10,748	11,748	1,000
541910	Maintenance Contracts (Ministry of Works)	14,131	5,367	132,107	74,607	57,500-

HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
541990	Operation of Facilities or Other Service Contracts	0	0	0	2,220,000	2,220,000
543110	Special Project	0	0	0	1,500,000	1,500,000
569900	Family Island Operations	389,719	381,925	381,925	381,925	0
581900	Fees & Other Charges	6,081	10,973	7,840	7,840	0
	Subtotal for Other Contractual Services/Family Island Development	466,527	464,748	611,674	4,282,274	3,670,600
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	52,038	37,675	43,835	51,835	8,000
611200	Newspapers, Periodicals, Magazines, Etc.	10,362	4,588	4,900	4,900	0
611300	Cleaning & Toilet Supplies	26,101	22,969	30,015	35,000	4,985
611400	Computer Software Supplies & Accessories	21,008	21,896	20,278	25,197	4,919
612300	Food (for Human Consumption)	7,095	7,672	3,920	3,920	0
612400	Ice & Drinking Water	20,413	16,743	17,900	20,000	2,100
613100	Clothing & Clothing Supplies	3,554	4,466	3,920	3,920	0
641200	Surgical & Medical Supplies	483	329	490	490	0
641300	Chemical Supplies	110	0	540	540	0
658100	Instructional Materials & Supplies	948	0	980	980	0
681100	Maps & Charts	1,893	334	8,820	8,820	0
681200	Roads & Sidewalks Maintenance Supplies/Materials	4,037	1,047	5,390	5,390	0
681300	Construction Materials & Parts	4,100	2,408	4,900	4,900	0
681400	Electrical Supplies & Parts	4,081	3,002	4,008	4,008	0
681500	Plumbing, Pipes, Fittings, Works Supplies	4,364	3,351	4,900	4,900	0

HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
682300	Minor Implements & Tools	3,885	2,250	4,263	4,263	0
682400	Other Minor Specialist Maintenance/Materials/Parts	3,935	4,416	4,900	4,900	0
	Subtotal for Supplies and Materials	168,407	133,146	163,959	183,963	20,004
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	60,813	101,450	29,682	45,000	15,318
811300	Maintenance - Computers/Business Machines & Related Equipment	4,781	6,698	4,900	7,000	2,100
811400	Upkeep & Maintenance of Instruments & Apparatus	719	432	896	896	0
811500	Maintenance of Generators, A/C & Other Machinery	5,468	3,967	5,589	5,589	0
822200	Beaches Improvement & Upkeep	0	0	894	894	0
822300	Cemeteries Improvements & Upkeep	249,986	154,024	100,000	20,000	80,000-
831110	Maintenance - House of Assembly	982	0	1,593	1,593	0
831770	Maintenance of Government Buildings	9,974	10,786	9,800	9,800	0
831910	Renovations - Government Official Residences	728	619	2,573	2,573	0
832700	Maintenance - School & Educational Facilities	2,375	0	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	1,540	336	2,573	2,573	0
842100	Maintenance - Family Island Main Roads	0	0	2,450	2,450	0
853100	Maintenance - Standposts/Faucets/Wells/Drains	881	1,000	9,800	9,800	0
892300	URBAN REDEVELOPMENT	0	0	0	2,300,000	2,300,000

HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	338,247	279,312	178,070	2,415,488	2,237,418
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911325	Straw Market Authority	0	0	0	750,000	750,000
911981	Professional Engineers Board	25,000	0	24,500	24,500	0
952003	Compensation for Loss, Injury	0	0	1,000	1,000	0
952005	Compensation - Damaged Property/Demolished Buildings	180	5,576	2,842	2,842	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	25,180	5,576	28,342	778,342	750,000
SUB-TOTAL: OTHER CHARGES		2,353,975	14,999,993	14,344,362	21,027,784	6,683,422
Block 99	Items Not Repeated					
999900	Items Not Repeated	9,338,400	8,235,638	8,245,554	0	8,245,554-
	Items Not Repeated	9,338,400	8,235,638	8,245,554	0	8,245,554-
TOTAL: HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT		15,730,441	27,095,740	29,111,348	25,731,614	3,379,734-

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)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
1	1	1	DIRECTOR OF PUBLIC WORKS	E1			80,000	80,000	0
3	2	2	DEPUTY DIRECTOR OF PUBLIC WORKS	E4			106,783	108,242	1,459
6	1	1	BUILDING CONTROL OFFICER	E13			55,550	55,550	0
7	1	1	CONSULTANT				70,000	70,000	0
8	1	1	CHIEF QUANTITY SURVEYOR	E8			43,150	75,000	31,850
9	2	2	CHIEF ENGINEER	E8			86,300	75,000	11,300-
10	1	1	CHIEF ARCHITECT	E8			49,624	49,625	1
11	9	9	SENIOR ENGINEER	E10			386,117	285,933	100,184-
12	4	4	SENIOR ARCHITECT	E10			95,700	92,900	2,800-
13	1	1	SENIOR SURVEYOR (QUALIFIED)	E10			43,942	44,642	700
14	3	3	ARCHITECT	E11			87,717	86,317	1,400-
15	1	1	SENIOR QUANTITY SURVEYOR	E10			42,600	43,300	700
19	0	1	SENIOR STRUCTURAL ENGINEER	E10			0	65,000	65,000
21	11	11	ENGINEER	E11			241,158	160,325	80,833-
22	0	3	SENIOR EXECUTIVE OFFICER	X2			0	91,350	91,350
24	1	3	SENIOR EXECUTIVE SECRETARY	X3			30,450	60,900	30,450
31	1	1	BUILDING SUPERINTENDENT	T7			32,000	32,000	0

HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013							
32	1	1	SENIOR REGISTRY CLERK	C3A			25,350	25,350	0
34	24	24	ASSISTANT ENGINEER	E14			871,878	835,817	36,061-
38	5	5	ARCHITECTURAL ASSISTANT	T7			159,900	159,900	0
39	14	14	DRAFTSMAN	T13			181,400	175,066	6,334-
40	1	1	ASSISTANT FOREMAN, PAINTER	T13			24,868	24,868	0
41	1	1	PHYSICAL PLANNING ASSISTANT	T7			31,900	31,900	0
42	2	2	CHIEF REGISTRY CLERK	C2			28,800	54,000	25,200
43	1	1	ACCOUNTS CLERK	F15			22,050	22,050	0
45	2	2	SENIOR BUILDING INSPECTOR	T7			64,600	64,600	0
46	72	72	SUPERVISOR (ALL SECTIONS) WORK	T9			116,300	29,900	86,400-
48	1	1	TECHNICAL ASSISTANT	T11			25,800	26,450	650
49	4	4	EXECUTIVE OFFICER	X3			87,900	57,200	30,700-
52	5	5	ASSISTANT ARCHITECT	E14			183,732	184,899	1,167
53	5	5	SENIOR WORKS CONTROLLER	E14			151,292	151,292	0
55	2	2	ASSISTANT BUILDING CONTROL OFFICER	E15			37,450	36,050	1,400-
56	1	1	BUILDING MAINTENANCE OFFICER	E15			36,050	36,050	0
57	15	15	INSPECTOR, WORKS	T9			187,100	178,750	8,350-

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ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2011/ 2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
58	1	1	SENIOR CLERK OF WORKS	T7	32,300	32,300	0
59	3	3	ENGINEERING ASSISTANT	T7	33,200	31,800	1,400-
60	1	1	ASSISTANT ELECTRICIAN	T13	25,200	25,200	0
61	1	1	MECHANICAL SUPERVISOR	T9	30,500	30,500	0
62	1	1	FOREMAN, AIR-CONDITIONING	T11	25,750	25,350	400-
63	44	44	SUPERINTENDENT (ALL SECTIONS) WORKS	T7	952,300	891,200	61,100-
64	2	2	CHIEF CLERK OF WORKS	T3	35,550	35,550	0
65	3	3	CHIEF EXECUTIVE SECRETARY	X1	83,700	32,050	51,650-
66	3	3	EXECUTIVE SECRETARY	X3	87,900	57,200	30,700-
69	19	19	CHIEF CLERK	C2	507,600	507,600	0
70	4	8	SENIOR CLERK	C3	93,000	170,400	77,400
71	10	10	CLERK	C4	199,750	103,800	95,950-
75	3	3	ASSISTANT STOREKEEPER	M5	68,466	69,666	1,200
78	0	1	AIR TRAFFIC CONTROL TRAINEE	I	0	18,300	18,300
82	1	1	STORES ASSISTANT	M6	19,917	20,317	400
85	8	8	FILING ASSISTANT	M6	145,240	156,383	11,143
86	1	2	TRAINEE TECHNICIAN	T14	20,508	24,350	3,842
90	1	1	RECEPTIONIST	M6	21,850	21,850	0

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ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013							
91	24	24	FOREMAN MASON	T11			236,000	190,750	45,250-
92	26	26	MASON I	T13			413,400	386,200	27,200-
93	12	41	FOREMAN CARPENTER	T11			278,550	244,350	34,200-
94	36	36	CARPENTER I	T13			770,400	774,150	3,750
95	15	15	SENIOR INSPECTOR	T7			354,100	320,150	33,950-
96	12	12	ASSISTANT INSPECTOR	T11			260,100	255,200	4,900-
97	8	8	FOREMAN ELECTRICIAN	T11			59,900	53,300	6,600-
98	26	26	ELECTRICIAN I	T13			97,600	74,475	23,125-
99	3	4	FOREMAN WELDER	T11			79,350	107,800	28,450
101	12	12	PAINTER I	T13			285,741	288,733	2,992
102	7	7	MASON II	T14			138,481	139,515	1,034
103	5	5	PAINTER II	T14			105,627	105,627	0
104	2	2	PLUMBER II	T14			40,100	40,100	0
105	3	7	CARPENTER II	T14			62,276	61,858	418-
106	17	17	ELECTRICIAN II	T14			370,496	370,972	476
107	1	1	ASSISTANT FOREMAN, ELECTRICIAN	T13			22,300	22,825	525
109	14	14	FOREMAN PLUMBER	T11			85,300	90,650	5,350
110	28	28	PLUMBER I	T13			639,235	639,866	631
111	11	11	CHIEF INSPECTOR OF WORKS	T5			45,900	33,300	12,600-

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ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$		
	POST NO.	ESTABLISHMENT 2011/2012	ESTABLISHMENT 2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
112	1	1		FIELD SUPERVISOR	T9	28,900	30,100	1,200
113	1	1		LEADING SEAMAN	DF12	34,850	33,450	1,400-
114	26	26		FOREMAN MECHANIC	T11	433,000	425,200	7,800-
115	9	9		MECHANIC I	T13	207,302	208,383	1,081
116	2	2		SENIOR REFRIGERATION MECHANIC	T9	30,300	29,700	600-
117	2	3		MECHANIC II	T14	37,350	60,192	22,842
120	1	1		DREDGE OILER	T14	21,718	21,718	0
121	17	21		MAINTENANCE TECHNICIAN	T14	359,577	362,517	2,940
125	3	9		MAINTENANCE SUPERVISOR	T13	70,200	25,200	45,000-
126	35	35		FOREMAN OPERATOR	T11	870,769	488,100	382,669-
127	57	57		OPERATOR I	T13	844,169	786,267	57,902-
129	16	16		SENIOR SUPERINTENDENT (TECHNICAL)	E15	545,100	512,550	32,550-
131	17	17		OPERATOR II	T14	321,980	326,972	4,992
133	2	2		SENIOR DRIVER	M5	44,333	44,333	0
134	6	6		DRIVER	M6	122,824	123,766	942
135	22	25		JANITRESS/JANITOR	M6	393,325	393,952	627
136	6	6		MESSENGER	M6	114,834	115,534	700
137	18	18		PRINTER I	T12	31,000	26,050	4,950-

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ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/ 2012	2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
138	5	5	SECURITY OFFICER	M4			54,500	52,000	2,500-
139	13	13	SECURITY ASSISTANT	M6			105,950	102,317	3,633-
140	1	1	WATCHMAN	M6			21,850	21,850	0
141	4	4	SECURITY GUARD	M5			72,000	72,000	0
142	11	11	GENERAL SERVICE WORKER	M6			227,102	171,502	55,600-
144	1	2	GROUNDSMAN	M6			13,850	35,700	21,850
145	4	4	LABOURER	M6			67,598	67,600	2
146	1	1	MAINTENANCE ASSISTANT	M6			21,850	21,650	200-
148	12	12	TRAINEE	I			256,162	239,051	17,111-
149	1	1	TRAINEE ASSISTANT DRAFTSMAN	I			24,783	25,183	400
153	19	19	FOREMAN PAINTER	T11			201,550	187,750	13,800-
155	1	1	ASSISTANT PURCHASING OFFICER	M3			29,100	29,100	0
157	4	4	ASSISTANT REGISTRY SUPERVISOR II	X3			62,800	58,400	4,400-
158	0	1	TRAINEE BUILDING INSPECTOR				0	12,217	12,217
160	1	1	SENIOR TIME-KEEPER	M4			26,250	26,250	0
161	14	24	MAINTENANCE SUPERINTENDENT I	T3			449,650	452,700	3,050
164	0	1	WELDER I	T13			0	25,700	25,700

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ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
	POST NO.	2011/2012	2012/2013				
165	4	4	OPERATIONS SUPERVISOR	M3	4,000	4,000	0
166	1	1	PRESSMAN III	T12	23,875	24,375	500
180	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	693,272	693,272
999	66	0	POSTS NOT REPEATED		237,950	0	237,950-
TOTAL:	<u>968</u>	<u>975</u>			<u>16,827,399</u>	<u>16,360,464</u>	<u>466,935-</u>

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ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	15,368,305	14,943,677	16,827,399	16,360,464	466,935-
015100	Regular Weekly Wages	45,129	158,272	152,936	153,685	749
016200	Honoraria	0	20,000	3,600	3,600	0
019510	National Insurance Contributions (Monthly Staff)	419,279	484,699	525,000	525,000	0
019520	National Insurance Contributions (Weekly Staff)	1,295	10,585	8,178	8,178	0
Subtotal for Personal Emoluments		15,834,008	15,617,233	17,517,113	17,050,927	466,186-
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	61,400	68,200	74,400	158,400	84,000
021700	Scarcity Allowance	340,586	330,000	615,000	549,000	66,000-
025100	Mileage Allowance	16,631	7,584	9,800	13,300	3,500
025200	Transport/Drivers Allowance (Payroll)	300	3,300	3,600	3,600	0
028100	Duty Allowance	3,667	1,833	4,000	4,000	0
028300	Responsibility Allowance	5,766	2,500	4,500	4,500	0
028400	Acting Allowance	532	0	5,000	5,000	0
028700	Hardship Allowance	0	0	1,000	1,000	0
029100	Hazard Allowance	291,877	141,679	518,894	371,711	147,183-
029510	Clothing Allowance	42	458	500	500	0
Subtotal for Allowances		720,801	555,554	1,236,694	1,111,011	125,683-

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ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		16,554,809	16,172,787	18,753,807	18,161,938	591,869-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	42,320	35,278	65,032	66,488	1,456
101200	Subsistence For Travellers Inside The Bahamas	26,637	14,283	48,000	48,000	0
Subtotal for Travel and Subsistence		68,957	49,561	113,032	114,488	1,456
Block 60 Supplies and Materials						
658100	Instructional Materials and Supplies	3,075	2,237	3,150	3,150	0
681100	Maps and Charts	9,639	11,991	14,000	14,415	415
681200	Roads and Sidewalks Maintenance Supplies /Materials	16,390	5,801	20,000	20,000	0
681300	Construction Materials and Parts	49,243	24,537	45,000	45,000	0
681400	Electrical Supplies and Parts	16,975	13,302	15,000	15,000	0
681500	Plumbing, Pipes, Fittings, Works Supplies	9,817	23,738	24,000	24,000	0
682300	Minor Implements and Tools	13,277	6,644	10,000	10,000	0
682400	Other Minor Specialist Maintenance/ Materials /Parts	42,357	19,219	38,000	38,000	0
Subtotal for Supplies and Materials		160,773	107,469	169,150	169,565	415
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811400	Upkeep and Maintenance of Instruments and Apparatus	2,253	0	2,500	2,500	0

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ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
811500	Maintenance of Fire Prevention/ Protection Equipment	38,527	72,575	81,000	85,000	4,000
831110	Maintenance, Repairs, Upkeep of House of Assembly	3,376	0	6,200	6,200	0
831770	Maintenance of Government Buildings	51,378	48,462	40,000	43,500	3,500
831910	Renovations - Government Official Residences	306	0	1,000	1,000	0
832700	Maintenance School and Educational Facilities	1,424	0	1,000	1,000	0
839200	Demolition of Dilapidated Building	0	0	4,500	4,500	0
841100	Upkeep and Maintenance - New Providence Roads	4,714	468	4,500	45,000	40,500
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		101,978	121,505	165,200	213,200	48,000
SUB-TOTAL: OTHER CHARGES		331,708	278,535	447,382	497,253	49,871
Block 99 Items Not Repeated						
999900	Items Not Repeated	105,328	0	0	0	0
Items Not Repeated		105,328	0	0	0	0
TOTAL: HEAD 34 DEPARTMENT OF PUBLIC WORKS		16,991,845	16,451,322	19,201,189	18,659,191	541,998-

The Accounting Officer for this Head is the Director

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ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2011/ 2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1	DIRECTOR OF EDUCATION	ED1	60,600	61,750	1,150
2	3	4	DEPUTY DIRECTOR OF EDUCATION	ED2A	166,557	110,300	56,257-
3	8	10	ASSISTANT DIRECTOR OF EDUCATION	ED5A	162,999	154,250	8,749-
4	5	5	FIRST ASSISTANT SECRETARY	A1	136,892	86,800	50,092-
5	4	4	SENIOR ASSISTANT SECRETARY	A9	154,800	156,200	1,400
6	6	6	ASSISTANT SECRETARY	A20	170,633	206,800	36,167
7	1	1	OFFICE MANAGER I	A3A	42,291	38,550	3,741-
8	1	1	OFFICE MANAGER II	A9	38,200	35,650	2,550-
9	1	1	ADMINISTRATIVE OFFICER III	A11A	35,300	35,650	350
10	4	4	CHIEF EXECUTIVE SECRETARY	X1	133,800	133,800	0
11	1	1	CHIEF LIBRARIAN	ED7	40,150	41,550	1,400
12	5	5	CHIEF EXECUTIVE OFFICER	X1	167,250	167,250	0
13	8	8	SENIOR EXECUTIVE SECRETARY	X3	254,800	254,800	0
14	4	7	SENIOR EXECUTIVE OFFICER	X2	131,250	212,800	81,550
15	3	3	OFFICE MANAGER III	A10A	107,550	107,550	0
16	1	2	SENIOR SCHOOL PSYCHOLOGIST	ED8B	40,350	75,650	35,300

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ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
18	SCHOOL PSYCHOLOGIST LEVEL III		ED18	274,557	273,100	1,457-
20	SENIOR SPEECH LANGUAGE THERAPIST		ED6	41,866	43,150	1,284
21	CHIEF SPEECH THERAPIST		ED6A	47,575	48,450	875
22	ASSISTANT SCHOOL PSYCHOLOGIST		W19	55,950	53,900	2,050-
25	SENIOR EDUCATION OFFICER		ED7A	596,100	572,700	23,400-
26	PRINCIPAL GRADE 'A' SECONDARY SCHOOL		S1	976,391	1,075,900	99,509
27	EDUCATION OFFICER - PRIMARY		ED11	52,291	41,700	10,591-
28	PRINCIPAL SPECIAL SCHOOL		S3C	85,050	87,500	2,450
29	PRINCIPAL GRADE 'A' PRIMARY SCHOOL		S2	677,833	916,900	239,067
30	PRINCIPAL CENTRAL SECONDARY SCHOOL		S3	828,425	860,900	32,475
31	PRINCIPAL GRADE 'B' PRIMARY SCHOOL		S3A	408,000	499,300	91,300
32	PRINCIPAL GRADE 'C' PRIMARY SCHOOL		S3C	488,000	438,100	49,900-
33	VICE PRINCIPAL GRADE 'A' SECONDARY SCHOOL		S3A	1,903,583	2,106,300	202,717
34	VICE PRINCIPAL GRADE 'A' PRIMARY SCHOOL		S3B	595,558	803,900	208,342

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ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)						
35	5	5	VICE PRINCIPAL GRADE 'B' PRIMARY SCHOOL	S3C			210,700	217,100	6,400
36	9	9	VICE PRINCIPAL GRADE 'C' PRIMARY SCHOOL	S6A			308,500	345,300	36,800
37	24	26	PRINCIPAL GRADE 'D' PRIMARY SCHOOL	S6A			898,783	1,007,600	108,817
38	8	8	PRINCIPAL GRADE 'E' PRIMARY SCHOOL	S10			294,800	217,400	77,400-
41	9	9	VICE PRINCIPAL CENTRAL				228,783	494,400	265,617
42	1	1	ACCOUNTANT	F10			33,100	34,150	1,050
43	14	15	DISTRICT SUPERINTENDENT	ED5A			737,033	785,200	48,167
44	1	1	SENIOR TRAINING OFFICER	A11A			37,200	36,500	700-
45	0	1	SUBJECT SECRETARY	ED8A			0	43,900	43,900
46	1	1	SENIOR EDUCATION OFFICER, SPECIAL EDUCATION	ED7A			47,400	47,400	0
47	21	21	SENIOR CRAFT INSTRUCTOR	S12			571,533	566,700	4,833-
48	22	22	EDUCATION OFFICER	ED8A			948,300	944,900	3,400-
49	52	52	CRAFT INSTRUCTOR	S13			1,194,791	1,216,240	21,449
50	42	43	TECHNICAL/VOCATIONAL INSTRUCTOR B.T.V.I.	ED17			1,190,666	1,291,300	100,634
51	1	1	ASSISTANT SCHOOL MAINTENANCE OFFICER	ED21			34,400	34,750	350
52	52	52	MASTER TEACHER	S4			2,209,400	2,088,500	120,900-

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ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
53	108	108	SENIOR TRAINED TEACHER	S6			4,293,400	3,763,500	529,900-
54	52	67	SENIOR MASTER/MISTRESS SECONDARY SCHOOL	S3C			2,168,891	2,713,000	544,109
55	33	35	SENIOR MASTER/MISTRESS PRIMARY SCHOOL	S6A			1,228,700	1,339,700	111,000
56	13	21	TRAINED TEACHER I	S11			417,225	678,500	261,275
57	70	70	TRAINED TEACHER II	S11			2,425,533	2,258,200	167,333-
58	1188	1279	TRAINED TEACHER III	S11			36,489,993	40,495,700	4,005,707
59	44	48	TRAINED TEACHER IV	S11			1,400,231	1,590,800	190,569
60	142	142	TRAINED TEACHER V	S11			4,375,933	4,319,900	56,033-
61	1430	1430	TRAINED TEACHER	S11			49,591,868	47,023,092	2,568,776-
62	357	358	ASSISTANT TEACHER	S11			10,954,075	11,234,092	280,017
63	24	24	UNTRAINED TEACHER	S14			488,766	403,300	85,466-
64	33	33	TEACHER TRAINEE	S14			767,141	694,200	72,941-
65	85	86	TEACHERS' AIDES	S1			1,397,203	1,565,350	168,147
66	3	3	CHIEF SCHOOL PSYCHOLOGIST	ED6A			44,916	44,450	466-
67	1	2	CHIEF WELFARE OFFICER	W12			71,700	74,500	2,800
68	1	1	SENIOR PROBATION OFFICER	W14			28,400	28,400	0
69	14	14	GUIDANCE COUNSELLOR LEVEL II	ED12B			288,016	422,400	134,384
70	8	8	GUIDANCE COUNSELLOR III	ED23			105,858	144,200	38,342

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ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
71	20	20	TRAINEE GUIDANCE COUNSELLOR	ED18A	453,950	680,900	226,950
73	1	1	ADMINISTRATIVE CADET	X2A	28,350	29,050	700
74	6	6	SCHOOL ATTENDANCE OFFICER LEVEL II	W19	147,708	144,250	3,458-
75	1	1	CHIEF ATTENDANCE OFFICER	W12	35,150	36,350	1,200
77	1	1	ASSISTANT LIBRARIAN	ED18	29,450	28,350	1,100-
78	2	2	CHIEF TRAINING OFFICER	A3A	45,050	43,750	1,300-
79	1	1	ASSISTANT SPEECH THERAPIST	W19	28,400	27,700	700-
80	9	9	EXECUTIVE OFFICER	X3	263,000	234,400	28,600-
81	3	3	EXECUTIVE SECRETARY	X3	87,900	87,900	0
82	3	3	TRAINEE ADMINISTRATIVE CADET	I	79,350	78,350	1,000-
85	1	1	SENIOR MAINTENANCE OFFICER	E21	18,200	18,450	250
87	1	1	MAINTENANCE SUPERVISOR	T9	28,050	28,650	600
89	3	3	ASSISTANT REGISTRY SUPERVISOR II	X3	61,150	61,150	0
91	1	1	SENIOR PHOTOGRAPHER (BIS)	BI3B	30,300	30,300	0
92	1	1	GRAPHICS DESIGNER	T13	23,950	27,350	3,400
94	2	2	SENIOR DATA ENTRY OPERATOR	D14	52,600	51,400	1,200-

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)						
95	56	56	CHIEF CLERK	C2			1,518,700	1,498,800	19,900-
96	1	1	COMPUTER OPERATOR II	D12			27,600	28,200	600
97	49	49	SENIOR CLERK	C3			1,185,350	1,220,250	34,900
98	1	1	SENIOR PRIVATE SECRETARY	C2			27,100	82,800	55,700
99	50	53	CLERK	C4			988,900	1,074,500	85,600
100	3	3	LIBRARY CLERK	C4A			68,150	45,300	22,850-
102	1	1	SENIOR CASHIER	F10			33,450	32,750	700-
103	2	2	TRAINEE	I			54,100	26,250	27,850-
104	5	5	TRAINEE SCHOOL PSYCHOLOGIST	ED18A			136,750	140,000	3,250
105	5	5	GUIDANCE COUNSELLOR LEVEL I	ED15A			11,200	34,000	22,800
107	66	66	FILING ASSISTANT	M6			1,251,350	1,221,150	30,200-
108	4	4	OFFICE ASSISTANT	M6			86,899	87,000	101
109	1	1	RECEPTIONIST	M6			17,450	17,850	400
111	1	1	PRISON OFFICER	PR9			22,900	23,400	500
112	5	5	CHIEF SECURITY OFFICER	M2			35,850	31,250	4,600-
113	5	5	SENIOR SECURITY OFFICER	M3			143,833	142,500	1,333-
114	74	86	SECURITY OFFICER	M4			924,419	457,350	467,069-
115	37	37	SECURITY GUARD	M5			621,433	579,750	41,683-

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	POST NO.	ESTABLISHMENT 2011/2012	ESTABLISHMENT 2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE		
116	275	275	SECURITY ASSISTANT	M6	4,213,662	4,852,425	638,763
118	2	2	DRIVER	M6	43,700	32,775	10,925-
119	8	8	MAINTENANCE/DOMESTIC STAFF	M6	174,000	174,000	0
120	3	3	WATCHMAN	M6	62,782	43,700	19,082-
122	566	566	JANITRESS/JANITOR	M6	9,412,214	9,412,214	0
123	1	1	MAINTENANCE SUPERVISOR	M4	1,000	1,000	0
124	1	1	COMMUNITY AFFAIRS OFFICER	W18	29,100	29,000	100-
125	17	17	MESSENGER	M6	330,383	299,350	31,033-
126	2	2	MAINTENANCE ASSISTANT	M6	40,666	41,300	634
127	1	1	MASON II	T14	13,800	14,550	750
128	109	109	GENERAL SERVICE WORKER	M6	1,541,266	1,505,350	35,916-
130	0	1	SPEECH THERAPIST (EDUCATION)	ED18	0	27,700	27,700
131	1	1	MARINE SEAMAN	DF15	28,050	28,050	0
132	1	1	LITHOGRAPHIC STRIPPER I	T8	27,267	28,050	783
133	1	1	TRAINEE ACCOUNTANT	IA	20,450	21,050	600
134	4	4	JANITRESS/MESSENGER	M6	69,350	70,650	1,300
135	2	2	ABLE SEAMAN	DF14	64,600	32,500	32,100-
136	2	2	GROUNDSMAN	M6	30,900	31,700	800

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
137	40	40	NEW TEACHERS		952,840	952,840	0
139	0	0	REGULARIZATION OF TEACHERS SALARIES		750,000	1,000,000	250,000
140	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	25,000	25,000
999	23	0	POSTS NOT REPEATED		165,108	0	165,108-
TOTAL:	<u>5622</u>	<u>5758</u>			<u>160,896,969</u>	<u>164,840,378</u>	<u>3,943,409</u>

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	159,245,186	153,806,726	160,896,969	164,840,378	3,943,409
015100	Regular Weekly Wages	662,615	569,981	850,000	1,004,416	154,416
015300	Special Employment Projects	242,942	253,858	250,000	250,000	0
016200	Honoraria	2,400	2,680	4,000	4,000	0
019510	National Insurance Contributions (Monthly Staff)	4,006,151	3,956,850	5,000,000	5,000,000	0
019520	National Insurance Contributions (Weekly Staff)	82,711	30,334	50,000	99,000	49,000
Subtotal for Personal Emoluments		164,242,005	158,620,429	167,050,969	171,197,794	4,146,825
Block 2 Allowances						
028100	Duty Allowance	4,500	2,000	5,000	5,000	0
028300	Responsibility Allowance	943,211	722,057	900,000	1,100,000	200,000
028400	Acting Allowance	18,148	2,929	24,300	24,300	0
028700	Hardship Allowance	678,326	470,835	732,000	732,000	0
Subtotal for Allowances		1,644,185	1,197,821	1,661,300	1,861,300	200,000
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		165,886,190	159,818,250	168,712,269	173,059,094	4,346,825
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	51,183	64,475	60,000	80,000	20,000
101200	Subsistence for Travellers In The Bahamas	40,445	41,333	53,180	55,000	1,820

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
101300	Mileage in The Bahamas	33,162	42,195	41,900	60,000	18,100
102100	Transportation of Persons Outside The Bahamas	11,278	10,155	11,400	12,900	1,500
102200	Subsistence for Travellers Outside The Bahamas	4,037	16,563	18,500	25,000	6,500
102500	Staff - Overseas Recruitment	4,780	11,175	20,000	20,000	0
	Subtotal for Travel and Subsistence	144,885	185,896	204,980	252,900	47,920
Block 20	Transportation of Things					
201100	Local Transportation of Goods	56,669	38,388	51,875	60,000	8,125
201200	Freight & Express	45,685	41,122	56,025	65,000	8,975
	Subtotal for Transportation of Things	102,354	79,510	107,900	125,000	17,100
Block 30	Rent, Communication & Utilities					
301130	Rental Assistance	1,824,382	3,084,916	3,312,000	3,725,600	413,600
302100	Postage, Postal Machines & Services	1,202	1,110	2,500	2,500	0
302200	Telephones, Telegrams, Telex, Fax	152,650	164,284	268,400	350,000	81,600
303100	Electricity	2,974,892	5,446,711	3,805,200	3,805,200	0
303300	Water	928,283	822,968	1,200,000	1,200,000	0
303600	Sewerage	2,500	27,000	30,000	30,000	0
304110	Gasoline	16,049	30,355	32,000	50,000	18,000
304160	Propane Gas	641	627	3,160	3,160	0
	Subtotal for Rent, Communication & Utilities	5,900,599	9,577,971	8,653,260	9,166,460	513,200

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ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 40 Printing and Reproduction						
401100	Printing & Duplication	100,021	94,387	102,000	102,000	0
401300	Photocopying, Photography & Blueprinting	4,770	3,977	5,300	10,000	4,700
Subtotal for Printing and Reproduction		104,791	98,364	107,300	112,000	4,700
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	53,421	49,743	50,000	50,000	0
521780	Consultancy Services - Sensitivity Programme	8,838	12,999	13,000	13,000	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	84,214	89,878	100,000	100,000	0
522800	Tuition, Training, In-service Awards, Subsistence	3,076	1,050	11,708	11,708	0
522830	School Quality Assurance Programme	1,626,778	876,470	1,000,000	1,000,000	0
541630	Maintenance of Photocopying Machines	244,303	356,628	280,683	300,000	19,317
541700	Janitorial Services Contract	113,379	170,682	169,924	169,924	0
541810	Sewerage Maintenance Contracts	23,192	40,618	64,500	64,500	0
541990	Operation of Facilities or Other Service Contracts	109,841	229,715	200,000	186,484	13,516-
542230	School Bus Service Contracts	2,366,357	2,391,793	2,354,919	2,354,919	0
542550	Security Services Contract	1,369,150	1,144,397	1,464,012	1,463,680	332-
569900	Family Island Operations	4,708,166	4,806,801	4,835,000	5,000,000	165,000
581900	Fees & Other Charges	203,777	19,299	20,000	20,000	0
Subtotal for Other Contractual Services/Family Island Development		10,914,492	10,190,073	10,563,746	10,734,215	170,469

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	61,853	75,881	63,820	65,000	1,180
611200	Newspapers, Periodicals, Magazines, Etc.	3,647	4,208	5,700	8,228	2,528
611300	Cleaning & Toilet Supplies	154,431	100,367	148,800	200,000	51,200
611500	Licences, Plates, & Disks	1,915	3,320	3,130	3,325	195
612300	Food (for Human Consumption)	2,781	5,096	8,000	8,000	0
612400	Ice & Drinking Water	4,817	4,748	5,000	5,000	0
613100	Clothing & Clothing Supplies	0	2,375	5,000	5,000	0
632300	Agriculture/Science Supplies/Seeds/Tools	8,641	3,705	21,800	21,800	0
641300	Chemical Supplies	163	405	3,200	3,200	0
655100	General Tuition Materials & Supplies	1,978,845	1,908,373	2,225,000	2,325,000	100,000
659100	Guidance Counselling/Educational Testing Supplies	72	1,176	3,000	3,000	0
659200	Educational Broadcast Supplies/Materials	1,347	1,241	3,000	3,000	0
659700	Learning Aids, Tapes, Library	2,977	1,102	5,000	5,000	0
	Subtotal for Supplies and Materials	2,221,489	2,111,997	2,500,450	2,655,553	155,103
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	6,039	18,271	15,000	30,000	15,000
813300	Maintenance - School Equipment	3,579	4,919	15,000	15,000	0
839100	Fumigation & Pest Control	0	589	5,000	5,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	9,618	23,779	35,000	50,000	15,000

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911107	School Board - Oakes Field Primary	56,900	57,478	60,352	60,352	0
911125	School Board - T.G. Glover	47,350	47,928	100,000	100,000	0
911126	School Board - Uriah McPhee	48,300	48,300	50,715	50,715	0
911130	School Board - Naomi Blatch Primary	28,875	28,875	30,816	30,816	0
911131	Jack Hayward Junior High	0	0	0	166,963	166,963
911141	School Board - Maurice Moore Primary	56,050	57,206	59,570	59,570	0
911142	School Board - Hugh Campbell Primary	110,400	113,867	116,564	116,564	0
911143	School Board - Walter Parker Primary	67,600	68,756	70,857	70,857	0
911144	School Board - Garvin Tynes Primary	67,600	68,756	70,857	70,857	0
911146	School Board - Centerville Primary	34,650	34,650	36,884	36,884	0
911147	School Board - Palmdale Primary	39,575	40,153	42,162	42,162	0
911148	School Board - Mable Walker Primary	28,875	28,875	30,820	30,820	0
911149	School Board - Freeport Junior High	214,012	214,012	214,012	214,012	0
911150	School Board - C.H. Reeves Secondary School	112,950	114,683	119,672	119,672	0
911151	School Board - C.I. Gibson	86,625	86,625	92,209	92,209	0
911152	School Board - D.W. Davis Secondary School	128,575	131,464	136,991	136,991	0
911153	School Board - H.O. Nash Secondary School	94,165	95,321	100,314	100,314	0
911154	School Board - William Gordon/Columbus Primary	69,910	71,066	73,622	73,622	0
911155	School Board - S.C. McPherson Secondary School	134,350	137,239	142,305	142,305	0
911156	School Board - L. W. Young Secondary School	102,250	103,406	108,219	108,219	0

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
911157	School Board - A. F. Adderley Secondary School	112,950	114,683	119,621	119,621	0
911158	School Board - C.C. Sweeting Secondary School	107,175	108,908	116,157	116,157	0
911159	School Board - Government High School	155,445	158,912	164,011	164,011	0
911160	School Board - R. M. Bailey Secondary School	134,045	136,356	142,375	142,375	0
911161	School Board - C.R. Walker Secondary School	118,725	120,458	126,184	126,184	0
911162	School Board - C.C. Sweeting Junior High School	95,625	97,358	101,442	101,442	0
911163	School Board - Woodcock Primary	34,650	34,650	36,884	36,884	0
911165	School Board - Bartlette Hill Primary	60,975	62,708	64,848	64,848	0
911166	School Board - Martin Town Primary	60,975	62,708	64,848	64,848	0
911167	School Board - S.W. High School	326,790	326,790	326,790	326,790	0
911168	School Board - Lewis Yard Primary	60,975	62,708	64,848	64,848	0
911169	School Board - Cecil Bethel	88,390	89,546	94,226	94,226	0
911170	School Board - Eight Mile Rock	134,350	137,239	142,803	142,803	0
911171	School Board - Jack Haywood	120,490	123,379	129,302	129,302	0
911172	School Board - St George's High	184,690	191,046	196,302	196,302	0
911179	Adolescence Health Planning Project	7,128	2,456	15,000	15,000	0
911181	School Board - Stephen Dillette Primary	56,900	57,478	59,852	59,852	0
911182	School Board - Sandilands Primary	43,050	43,050	45,204	45,204	0
911183	School Board - Claridge Primary	46,200	46,200	48,510	48,510	0
911184	School Board - Ridgeland Primary	51,125	51,703	53,789	53,789	0
911185	School Board - Carmichael Primary	73,680	75,413	77,686	77,686	0

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
911186	School Board - Yellow Elder Primary	67,600	68,756	71,196	71,196	0
911187	School Board - C. W. Sawyer Primary	67,600	68,756	71,196	71,196	0
911188	School Board - Freeport Primary	59,788	60,366	60,430	60,430	0
911189	School Board - Cleveland Eneas Primary	47,355	47,355	50,773	50,773	0
911190	School Board - Gerald Cash Primary	78,300	80,033	82,536	82,536	0
911191	School Board - Albury/Sayles Primary	52,280	52,858	55,002	55,002	0
911192	School Board - E. P. Roberts Primary	56,900	57,478	59,852	59,852	0
911193	School Board - Thelma Gibson Primary	46,200	46,200	48,510	48,510	0
911194	School Board - Carlton Francis Primary	89,000	91,311	93,878	93,878	0
911195	School Boards - Sadie Curtis Primary	59,788	60,366	60,430	60,430	0
911196	School Board - Doris Johnson High School	123,840	126,729	131,769	131,769	0
911198	After School Programme	678,272	632,040	636,000	636,000	0
911199	National Spelling Bee	14,994	13,386	15,000	15,000	0
931700	Family Island Secondary Scholarships	99,300	116,700	164,000	164,000	0
Subtotal for Grants, Fixed Charges & Special Financial Transactions		5,144,562	5,174,743	5,448,195	5,615,158	166,963
SUB-TOTAL: OTHER CHARGES		24,542,790	27,442,333	27,620,831	28,711,286	1,090,455
Block 99 Items Not Repeated						
999900	Items Not Repeated	194,848	704	0	0	0
Items Not Repeated		194,848	704	0	0	0
TOTAL: HEAD 35 DEPARTMENT OF EDUCATION		190,623,828	187,261,287	196,333,100	201,770,380	5,437,280

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	

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	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1	MANAGER, B.T.V.I.	ED6	66,250	65,000	1,250-
3	1	1	SENIOR ASSISTANT SECRETARY	A9	38,525	37,825	700-
4	0	1	ACADEMIC DEAN		0	42,000	42,000
5	0	1	SENIOR TECHNICAL /VOCATIONAL INSTRUCTOR, B.T.V.I.	ED15	0	33,483	33,483
7	1	1	REGISTRAR FOR STUDENT SERVICES		34,016	34,016	0
9	1	1	SENIOR EXECUTIVE OFFICER	X2	29,750	30,450	700
11	1	1	TECHNICAL ASSISTANT I	IT8	27,150	27,350	200
12	1	1	ASSISTANT TRAINING OFFICER	X3	23,092	23,092	0
13	3	3	TRAINED TEACHER III	S11	111,600	72,942	38,658-
15	9	11	SENIOR CRAFT INSTRUCTOR	S12	268,615	267,117	1,498-
16	10	10	CRAFT INSTRUCTOR	S13	233,466	232,008	1,458-
17	4	3	TRAINED TEACHER	S11	144,792	107,550	37,242-
18	1	1	UNTRAINED TEACHER	S14	21,033	21,433	400
20	2	1	CHIEF ACCOUNTS CLERK	F13	55,850	28,150	27,700-
21	4	4	CHIEF CLERK	C2	108,600	109,800	1,200
22	2	3	SENIOR CLERK	C3	47,700	48,900	1,200
24	4	7	CLERK	C4	88,649	96,150	7,501

HEAD 36 BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
25	1	2	SENIOR EXECUTIVE SECRETARY	X3			63,700	63,000	700-
26	1	1	SENIOR REGISTRY CLERK	C3A			23,550	24,150	600
27	2	2	FILING ASSISTANT	M6			41,233	41,633	400
28	1	1	BUILDING SUPERVISOR	T9			28,200	28,800	600
29	1	1	HEAD MESSENGER	M5			23,400	23,800	400
30	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5			24,700	24,700	0
31	8	8	JANITRESS/JANITOR	M6			126,549	128,617	2,068
32	3	3	GENERAL SERVICE WORKER	M6			54,117	54,783	666
33	2	3	SECURITY ASSISTANT	M6			55,283	56,083	800
34	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				0	20,000	20,000
999	7	0	POSTS NOT REPEATED				245,307	0	245,307-
TOTAL:	<u>72</u>	<u>73</u>					<u>1,985,127</u>	<u>1,742,832</u>	<u>242,295-</u>

HEAD 36 BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,925,306	1,736,624	1,985,127	1,742,832	242,295-
015100	Regular Weekly Wages	345,219	1,626,366	1,716,876	1,716,876	0
015400	Temporary Weekly Personnel	1,329,318	118,600	122,040	122,040	0
019510	National Insurance Contributions (Monthly Staff)	118,305	66,061	75,000	75,000	0
019520	National Insurance Contributions-Monthly	0	66,828	94,751	94,751	0
Subtotal for Personal Emoluments		3,718,148	3,614,479	3,993,794	3,751,499	242,295-
Block 2 Allowances						
028100	Duty Allowance	0	1,000	2,000	2,000	0
028300	Responsibility Allowance	18,000	13,600	12,500	21,600	9,100
028400	Acting Allowance	0	0	500	500	0
Subtotal for Allowances		18,000	14,600	15,000	24,100	9,100
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		3,736,148	3,629,079	4,008,794	3,775,599	233,195-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	3,779	9,666	10,000	10,000	0
101200	Subsistence for Travellers In The Bahamas	5,535	1,543	8,000	8,000	0
101300	Mileage in The Bahamas	0	0	500	500	0
101400	Incidental Travel Expenses in The Bahamas	89	0	500	500	0

HEAD 36 BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
102200	Subsistence for Travellers Outside The Bahamas	0	4,240	8,000	8,000	0
	Subtotal for Travel and Subsistence	9,403	15,449	27,000	27,000	0
Block 20 Transportation of Things						
201100	Local Transportation of Goods	147	1,711	2,000	2,000	0
201200	Freight & Express	3,723	3,869	5,000	5,000	0
	Subtotal for Transportation of Things	3,870	5,580	7,000	7,000	0
Block 30 Rent, Communication & Utilities						
301210	Office Rent Accommodation (General)	40,800	40,800	40,800	40,800	0
302100	Postage, Postal Machines & Services	110	80	300	300	0
302200	Telephones, Telegrams, Telex, Fax	89,957	100,040	148,312	148,312	0
303100	Electricity	348,312	376,453	446,600	446,600	0
303300	Water	15,022	5,509	20,400	20,400	0
304110	Gasoline	14,222	13,702	20,000	20,000	0
	Subtotal for Rent, Communication & Utilities	508,423	536,584	676,412	676,412	0
Block 40 Printing and Reproduction						
401100	Printing & Duplication	31,003	26,099	32,000	32,000	0
401300	Photocopying, Photography & Blueprinting	5,547	8,990	10,000	10,000	0
	Subtotal for Printing and Reproduction	36,550	35,089	42,000	42,000	0

HEAD 36 BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	17,384	16,842	15,000	15,000	0
521100	Development Contracts	13,594	34,571	91,321	108,908	17,587
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	1,432	0	15,000	15,000	0
522800	Tuition, Training, In-service Awards, Subsistence	7,500	7,077	8,000	8,000	0
524100	Licencing and Inspection of Vehicles	0	975	1,350	1,365	15
541630	Copy Machines - Maintenance	0	66,614	63,396	70,476	7,080
541990	Operation of Facilities or Other Service Contracts	292,341	263,038	255,324	255,324	0
569900	Family Island Operations	0	43,348	116,400	116,400	0
581900	Fees & Other Charges	942	843	1,000	1,000	0
	Subtotal for Other Contractual Services/Family Island Development	333,193	433,308	566,791	591,473	24,682
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	30,116	30,438	30,000	40,000	10,000
611200	Newspapers, Periodicals, Magazines, Etc.	2,008	2,284	3,000	3,000	0
611300	Cleaning & Toilet Supplies	27,891	25,187	25,000	35,000	10,000
611400	Computer Software Supplies & Accessories	15,822	28,057	32,000	32,000	0
611700	Other Supplies & Materials	90,147	124,955	140,000	140,000	0
612300	Food (for Human Consumption)	2,281	2,094	4,000	4,000	0
612400	Ice & Drinking Water	4,890	3,996	6,500	6,500	0
613100	Clothing & Clothing Supplies	3,890	2,545	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
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
659700	Learning Aids, Tapes, Library	5,912	14,337	16,000	16,000	0
681300	Construction Materials & Parts	19,878	33,778	50,000	50,000	0
681400	Electrical Supplies & Parts	0	850	1,000	1,000	0
681500	Plumbing, Pipes, Fitting, Works	0	1,188	1,500	1,500	0
Subtotal for Supplies and Materials		202,835	269,709	312,000	332,000	20,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	8,846	7,413	8,000	8,000	0
811400	Upkeep & Maintenance of Instruments & Apparatus	3,074	13,325	15,000	15,000	0
811500	Maintenance of Generator, A/C & Other Machinery	0	2,589	5,000	5,000	0
813300	Maintenance - School Equipment	7,135	8,403	10,000	10,000	0
822400	School Grounds Improvements & Upkeep	3,968	35,800	35,438	45,038	9,600
832700	Maintenance School and Educational Facilities	0	77,222	85,600	85,600	0
839100	Fumigation & Pest Control	0	750	1,500	1,500	0
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		23,023	145,502	160,538	170,138	9,600
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	13,450	8,625	10,000	10,000	0
Subtotal for Grants, Fixed Charges & Special Financial Transactions		13,450	8,625	20,000	20,000	0
SUB-TOTAL: OTHER CHARGES		1,130,747	1,449,846	1,811,741	1,866,023	54,282

HEAD 36 BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Block 99	Items Not Repeated					
999900	Items Not Repeated	171,366	0	0	0	0
	Items Not Repeated	171,366	0	0	0	0
TOTAL: HEAD 36	BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE	5,038,261	5,078,925	5,820,535	5,641,622	178,913-

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	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE				
	POST NO.	2011/2012	2012/2013				
1	1	1	DIRECTOR OF ARCHIVES	GR7	56,750	56,750	0
3	1	1	ASSISTANT DIRECTOR OF ARCHIVES	A2	44,650	48,500	3,850
4	4	4	CHIEF ARCHIVIST	A5	42,175	42,875	700
5	1	1	ASSISTANT RESEARCH OFFICER	A25	32,550	32,958	408
6	2	2	TRAINEE ASSISTANT ARCHIVIST	I	43,350	46,369	3,019
7	1	1	SUPERINTENDENT REPAIR BINDER	T7	31,950	32,300	350
8	2	2	TRAINEE REPAIRER/BINDER	I	20,283	20,683	400
9	1	1	OFFICE MANAGER I	A3A	35,160	33,450	1,710-
10	1	1	CHIEF EXECUTIVE SECRETARY	X1	33,450	33,450	0
11	1	1	REGISTRY SUPERVISOR	X1	33,450	33,450	0
12	1	1	SENIOR EXECUTIVE SECRETARY	X3	30,450	31,150	700
13	3	3	SENIOR CLERK	C3	58,650	60,900	2,250
14	1	1	CHIEF CLERK	C2	22,800	23,400	600
15	1	1	ARCHIVES ASSISTANT	C3	23,850	23,550	300-
16	1	1	JUNIOR PRINT MACHINE OPERATOR	T14	18,633	1,933	16,700-
17	2	2	HEAD MESSENGER	M5	48,100	24,000	24,100-

HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	793,168	735,463	737,083	700,778	36,305-
015100	Regular Weekly Wages	0	0	5,000	5,000	0
019510	National Insurance Contributions (Monthly Staff)	20,270	21,735	50,000	60,000	10,000
Subtotal for Personal Emoluments		813,438	757,198	792,083	765,778	26,305-
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	0	0	6,000	6,000	0
028300	Responsibility Allowance	4,500	1,875	2,250	4,500	2,250
028400	Acting Allowance	2,436	1,359	3,430	5,000	1,570
Subtotal for Allowances		6,936	3,234	11,680	15,500	3,820
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		820,374	760,432	803,763	781,278	22,485-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	1,581	0	3,920	3,669	251-
101200	Subsistence for Travellers In The Bahamas	3,395	0	3,920	5,040	1,120
101300	Mileage in The Bahamas	0	0	450	450	0
102100	Transportation of Persons Outside The Bahamas	1,591	0	5,400	5,400	0
102200	Subsistence for Travellers Outside The Bahamas	3,720	0	6,200	6,200	0
102400	Incidental Travel Expenses Outside The Bahamas	0	0	1,000	1,000	0

HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
	Subtotal for Travel and Subsistence	10,287	0	20,890	21,759	869
	Block 20 Transportation of Things					
201100	Local Transportation of Goods	50	0	1,470	1,470	0
201200	Freight & Express	2,330	826	4,900	4,900	0
	Subtotal for Transportation of Things	2,380	826	6,370	6,370	0
	Block 30 Rent, Communication & Utilities					
301210	Rent Accommodation	5,675	6,518	6,000	6,000	0
302100	Postage, Postal Machines & Services	699	611	2,000	2,000	0
302200	Telephones, Telegrams, Telex, Fax	34,000	18,887	35,000	40,871	5,871
303100	Electricity	80,337	102,271	96,000	132,000	36,000
303300	Water	1,358	838	5,500	5,500	0
303600	Sewerage	83	0	1,000	1,000	0
304110	Gasoline	3,523	3,043	4,000	8,000	4,000
304120	Diesel	0	0	2,600	2,600	0
	Subtotal for Rent, Communication & Utilities	125,675	132,168	152,100	197,971	45,871
	Block 40 Printing and Reproduction					
401100	Printing & Duplication	22,507	20,376	14,700	20,000	5,300
401200	Binding Operations	5,787	1,707	9,700	10,000	300
401300	Photocopying, Photography & Blueprinting	775	1,881	1,000	2,000	1,000
401400	Microfilming	14,966	2,050	14,700	14,700	0

HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Subtotal for Printing and Reproduction		44,035	26,014	40,100	46,700	6,600
Block 50 Other Contractual Services/Family Island Development						
521300	Information Technology Co-ordination Initiative	9,092	5,301	19,600	19,600	0
521400	Research, Surveys, Studies, Evaluations	0	0	4,450	4,450	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	1,190	142	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	780	1,700	1,700	0
541700	Janitorial Service Contracts	3,997	1,999	4,000	4,000	0
541820	Sanitact Maintenance Contract	1,400	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	1,906	1,436	2,000	3,000	1,000
Subtotal for Other Contractual Services/Family Island Development		20,650	13,558	105,410	106,410	1,000
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	16,243	9,165	15,000	15,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	2,303	888	2,000	5,000	3,000
611300	Cleaning & Toilet Supplies	4,378	4,518	3,000	5,000	2,000
611400	Computer Software Supplies & Accessories	9	1,293	2,940	2,940	0
611700	Other Supplies & Materials	4,138	5,185	6,000	6,000	0

HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
612300	Food (for Human Consumption)	2,425	971	2,940	2,940	0
612400	Ice and Drinking Water	1,425	911	1,500	1,500	0
613100	Clothing & Clothing Supplies	983	633	1,000	1,000	0
681100	Maps & Charts	733	0	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	32,637	23,564	38,880	43,880	5,000
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	4,941	9,200	3,500	3,500	0
811400	Upkeep & Maintenance of Instruments & Apparatus	0	1,125	1,500	1,500	0
811500	Maintenance of Generators, Air Conditioning and Other	18,711	12,100	19,600	19,600	0
812100	Office Furniture Upkeep	5,539	0	0	17,500	17,500
822100	Lands and Grounds Improvements	5,100	4,800	5,700	5,700	0
831320	Archives Building (Existing)	2,875	4,997	5,000	5,000	0
839100	Fumigation & Pest Control	600	200	3,000	3,000	0
839500	Other Upkeep	2,695	3,069	4,000	4,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	40,461	35,491	42,300	59,800	17,500
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911180	Cadet Programme	3,240	0	5,000	5,000	0
911221	Expansion of Archives Operations	79,616	42,291	82,000	82,000	0

HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
911222	National Art Gallery	649,990	637,000	650,000	700,000	50,000
911980	Public Service Week	100	307	1,500	1,500	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	732,946	679,598	738,500	788,500	50,000
SUB-TOTAL: OTHER CHARGES		1,009,071	911,219	1,144,550	1,271,390	126,840
Block 99 Items Not Repeated						
999900	Items Not Repeated	4,496	834	2,000	0	2,000-
	Items Not Repeated	4,496	834	2,000	0	2,000-
TOTAL: HEAD 37 DEPARTMENT OF ARCHIVES		1,833,941	1,672,485	1,950,313	2,052,668	102,355

The Accounting Officer for this Head is the Director

HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
1	1	1	MINISTER				66,000	66,000	0
2	1	1	PERMANENT SECRETARY	GR2A			75,167	67,500	7,667-
3	1	1	DIRECTOR OF HIGHER EDUCATION & LIFELONG LEARNING				64,250	64,250	0
4	0	3	UNDER SECRETARY	GR8A			0	20	20
5	2	4	DEPUTY PERMANENT SECRETARY	GR13			107,500	107,500	0
6	3	3	ASSISTANT DIRECTOR OF EDUCATION	ED5A			96,884	108,284	11,400
7	12	12	FIRST ASSISTANT SECRETARY	A1			282,816	286,942	4,126
8	4	4	SENIOR ASSISTANT SECRETARY	A9			157,250	157,250	0
9	2	2	ASSISTANT SECRETARY	A20			70,567	70,567	0
10	1	2	ADMINISTRATOR/MANAGER	A1			42,575	106,084	63,509
11	1	1	DEPUTY ADMINISTRATOR, SCHOLAR-SHIP AND EDUCATIONAL LOAN	GR16			42,742	43,442	700
12	2	2	SENIOR EDUCATIONAL & SCHOLARSHIP LOAN OFFICER				72,550	73,250	700
13	1	1	DIRECTOR OF EDUCATIONAL PLANNING	ED4			47,958	47,958	0
14	1	1	CONSULTANT				29,900	68,900	39,000
15	11	11	SENIOR EDUCATION OFFICER	ED7A			338,157	280,100	58,057-

HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
16	5	5	EDUCATION OFFICER	ED8A	219,091	212,500	6,591-
17	2	2	EDUCATIONAL PLANNING OFFICER		79,000	39,850	39,150-
18	14	14	SUBJECT SECRETARY	ED8A	483,791	425,709	58,082-
19	1	1	ASSISTANT TEACHER	S11	34,300	35,700	1,400
20	0	1	DEPUTY FAMILY ISLAND ADMINISTRATOR	A11	0	38,875	38,875
21	3	3	OFFICE MANAGER III	A10A	107,550	107,550	0
22	3	3	SENIOR APPLICATION SUPPORT OFFICER	IT6	110,750	111,450	700
23	3	3	CONTRACT OFFICERS		89,700	88,850	850-
25	1	1	SORTER/DISPATCHER	TR13	21,800	21,150	650-
27	1	1	LIBRARIAN	ED16	31,150	32,550	1,400
28	2	2	CHIEF SUPPLIES OFFICER	F8	40,966	40,967	1
29	1	1	SUPERVISOR, FACILITIES MANAGE-MENT	E14	40,400	40,400	0
30	1	1	IT MANAGER TECHNICAL SUPPORT	IT4	45,200	45,200	0
33	4	4	TRAINED TEACHER	S11	148,333	107,400	40,933-
34	4	5	CHIEF EXECUTIVE SECRETARY	X1	133,800	173,650	39,850
35	1	1	CAR PARK SUPERVISOR	M2	26,300	25,250	1,050-
36	1	1	PERSONAL ASSISTANT III	A15	35,850	35,850	0

HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
38	3	3	REGISTRY SUPERVISOR	X1	101,750	100,350	1,400-
40	2	2	TRAINEE ADMINISTRATIVE CADET	I	49,100	49,300	200
41	7	7	CHIEF EXECUTIVE OFFICER	X1	231,325	267,825	36,500
42	2	4	SENIOR EXECUTIVE OFFICER	X2	63,700	119,292	55,592
43	9	9	SENIOR EXECUTIVE SECRETARY	X3	287,450	285,250	2,200-
44	3	3	EXECUTIVE OFFICER	X3	87,900	87,900	0
45	1	1	EXECUTIVE SECRETARY	X3	29,300	29,300	0
47	1	1	PRIVATE SECRETARY	C3A	25,200	24,450	750-
48	1	1	LIBRARY ASSOCIATE	ED18	28,208	27,500	708-
50	1	1	EDUCATIONAL MIS SPECIALIST		37,433	38,133	700
51	18	18	CHIEF CLERK	C2	475,525	549,250	73,725
52	1	1	TRAINEE TECHNICAL OFFICER	I	21,683	21,583	100-
53	11	13	SENIOR CLERK	C3	267,050	326,900	59,850
54	1	1	SENIOR SUPPLIES OFFICER	F9	36,600	36,600	0
55	2	2	SENIOR REGISTRY CLERK	C3A	48,500	49,050	550
57	1	1	SENIOR LIBRARY CLERK	C3A	24,900	24,900	0
58	3	3	ASSISTANT STOREKEEPER	M5	66,700	66,700	0
59	4	4	STORES ASSISTANT	M6	80,466	61,950	18,516-

HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
60	2	2	SENIOR ACCOUNTS CLERK	F14	25,650	24,250	1,400-
61	2	2	ACCOUNTS CLERK	F15	23,450	22,350	1,100-
62	2	2	BUSINESS MACHINE REPAIRMAN	T13	49,533	49,317	216-
63	5	5	ADMINISTRATIVE OFFICER III	A11A	180,182	181,101	919
64	1	1	CHIEF REGISTRY CLERK	C2	27,200	27,600	400
67	8	8	CLERK	C4	187,900	187,000	900-
68	5	5	LIBRARY CLERK	C4A	101,500	102,100	600
69	1	1	REGISTRY CLERK	C4A	22,217	22,450	233
70	4	4	SENIOR DRIVER	M5	95,400	95,800	400
71	6	8	FILING ASSISTANT	M6	128,200	136,300	8,100
72	1	1	OFFICE ASSISTANT	M6	21,650	21,650	0
73	1	1	HEAD MESSENGER	M5	24,700	24,700	0
74	2	2	TELEPHONIST I	M5	46,200	46,200	0
75	1	1	RECEPTIONIST	M6	21,683	21,683	0
77	2	2	DRIVER	M6	34,550	18,317	16,233-
78	2	3	MESSENGER	M6	36,067	48,784	12,717
79	7	9	SECURITY ASSISTANT	M6	139,183	107,867	31,316-
80	20	23	GENERAL SERVICE WORKER	M6	291,334	370,617	79,283

HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
81	3	3	SECURITY GUARD	M5			24,000	22,633	1,367-
82	1	1	TRAINEE	I			21,850	21,650	200-
83	1	1	FINANCE AND ACCOUNTING OFFICER III	F7			39,192	39,892	700
84	1	1	MAINTENANCE SUPERVISOR	T9			28,750	27,950	800-
85	33	33	MAINTENANCE ASSISTANT	M6			607,618	611,934	4,316
86	0	3	JANITRESS/JANITOR	M6			0	49,216	49,216
87	0	1	TRAINEE ASSISTANT ARCHIVIST	I			0	26,717	26,717
89	0	1	DIRECTOR OF MUSEUMS	GR7			0	53,750	53,750
90	0	1	CHIEF CURATOR(NEW POST)	GR23			0	42,900	42,900
91	0	1	APPLICATION SUPPORT OFFICER II				0	28,400	28,400
92	0	2	OFFICE MANAGER II	A9			0	76,050	76,050
93	0	1	ATTENDANT	M6			0	21,517	21,517
94	0	1	GUIDE	C3A			0	25,350	25,350
95	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				0	15,000	15,000
999	12	0	POSTS NOT REPEATED				217,600	0	217,600-
TOTAL:	<u>284</u>	<u>303</u>					<u>7,500,696</u>	<u>7,868,226</u>	<u>367,530</u>

HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	7,227,129	6,801,281	7,500,696	7,868,226	367,530
015100	Regular Weekly Wages	8,482	175	15,150	15,153	3
016200	Honoraria	13,819	4,955	47,000	47,000	0
019510	National Insurance Contributions (Monthly Staff)	187,140	199,370	400,000	400,000	0
Subtotal for Personal Emoluments		7,436,570	7,005,781	7,962,846	8,330,379	367,533
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	0	0	3,920	3,920	0
025100	Mileage Allowance	0	1,653	3,300	5,000	1,700
025200	Transport/Drivers Allowance (Payroll)	0	0	2,800	2,800	0
028100	Duty Allowance	4,167	2,500	5,000	13,750	8,750
028300	Responsibility Allowance	30,549	17,836	20,000	20,000	0
028400	Acting Allowance	527	594	1,460	1,960	500
028700	Hardship Allowance	0	0	980	980	0
Subtotal for Allowances		35,243	22,583	37,460	48,410	10,950
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		7,471,813	7,028,364	8,000,306	8,378,789	378,483
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	76,615	67,620	50,000	50,000	0

HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
101200	Subsistence for Travellers In The Bahamas	60,092	39,776	40,000	40,000	0
101300	Mileage in The Bahamas	7,000	13,769	14,088	14,088	0
102100	Transportation of Persons Outside The Bahamas	14,433	10,955	15,000	15,000	0
102200	Subsistence for Travellers Outside The Bahamas	17,626	9,935	15,000	15,000	0
	Subtotal for Travel and Subsistence	175,766	142,055	134,088	134,088	0
Block 20 Transportation of Things						
201100	Local Transportation of Goods	746	0	980	980	0
201200	Freight & Express	5,811	11,004	5,880	5,880	0
	Subtotal for Transportation of Things	6,557	11,004	6,860	6,860	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	1,272,199	1,316,155	1,418,730	1,462,858	44,128
302100	Postage, Postal Machines & Services	60	0	1,470	11,100	9,630
302200	Telephones, Telegrams, Telex, Fax	214,256	82,846	255,790	255,790	0
303100	Electricity	178,838	255,689	245,387	245,387	0
303300	Water	5,788	7,400	68,068	68,068	0
303600	Sewerage	500	180	5,880	5,880	0
304110	Gasoline	49,121	44,383	84,000	84,000	0
	Subtotal for Rent, Communication & Utilities	1,720,762	1,706,653	2,079,325	2,133,083	53,758
Block 40 Printing and Reproduction						
401100	Printing & Duplication	53,610	38,359	54,000	54,000	0

HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
401300	Photocopying, Photography & Blueprinting	7,917	5,817	7,840	7,840	0
401400	Microfilming	9,273	4,523	10,000	10,000	0
	Subtotal for Printing and Reproduction	70,800	48,699	71,840	71,840	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	60,169	37,150	74,400	74,400	0
521100	Development Contracts	491,179	548,532	672,555	772,755	100,200
521300	Information Technology Co-ordination Initiatives	0	2,432	11,760	11,760	0
521400	Research, Surveys, Studies, Evaluations	5,285	0	9,800	9,800	0
522200	Examination, Supervision & Marking Fees	319,670	502,162	1,068,030	1,068,030	0
522300	Exams Development Project - B.G.C.S.E	380,249	210,432	230,434	269,658	39,224
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	34,640	17,303	41,337	49,792	8,455
522800	Tuition, Training, In-service Awards, Subsistence	1,210	2,737	11,500	11,500	0
524100	Licencing & Inspection of Vehicles	7,535	11,920	15,000	15,000	0
541610	Maintenance of Computers	64,431	36,000	60,000	60,000	0
541630	Maintenance of Photocopying Machines	101,918	206,424	229,995	229,995	0
541700	Janitorial Service Contracts	14,627	0	0	14,700	14,700
541810	Sewerage Maintenance Contracts	6,221	5,170	6,168	6,168	0
541990	Operation of Facilities & Other Service Contracts	9,743	240,849	120,000	120,000	0
542140	National Literacy Service	108,782	144,891	107,850	107,850	0
573100	Insurance Premiums - Government Buildings	3,799	3,799	3,800	3,800	0

HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
	/Structures/Assets					
581900	Fees & Other Charges	41,309	22,293	12,000	12,000	0
	Subtotal for Other Contractual Services/Family Island Development	1,650,767	1,992,094	2,674,629	2,837,208	162,579
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	8,474	7,917	10,000	10,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	6,918	3,752	5,880	7,500	1,620
611300	Cleaning & Toilet Supplies	19,868	15,760	20,000	20,000	0
612300	Food (for Human Consumption)	15,458	12,802	11,000	11,000	0
612400	Ice & Drinking Water	9,490	8,748	7,990	7,990	0
613100	Clothing & Clothing Supplies	0	1,686	10,000	10,000	0
658210	Examination Materials & Supplies	88,420	96,288	124,500	124,500	0
681300	Construction Materials & Parts	4,276	3,839	4,900	4,900	0
	Subtotal for Supplies and Materials	152,904	150,792	194,270	195,890	1,620
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	64,965	82,087	50,000	50,000	0
811200	Maintenance - Communication Equipment	2,634	2,106	6,000	6,000	0
811400	Upkeep & Maintenance of Instruments & Apparatus	2,227	3,075	5,000	5,000	0
811500	Maintenance of Generators, A/C & Other Machinery	31,822	38,172	39,025	39,025	0
812100	Office Furniture Upkeep	973	0	980	980	0
812200	Cottage Furniture Repairs & Upkeep	1,857	1,223	1,960	1,960	0
822400	School Grounds Improvements & Upkeep	43,160	42,880	40,000	40,000	0

HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
831770	Maintenance of Government Buildings	51,290	38,207	40,000	40,000	0
832700	Maintenance - School & Educational Facilities	254,935	268,124	255,317	255,317	0
834100	Maintenance Housing Accommodations/Quarters & Cottages	11,057	9,480	26,950	26,950	0
839100	Fumigation & Pest Control	8,073	10,690	12,348	12,348	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	472,993	496,044	477,580	477,580	0
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911105	Planning Research & Development	0	0	4,900	4,900	0
911108	Merit Award	146,000	0	150,000	150,000	0
911111	Salary Grant - Independent Schools	11,514,647	9,321,506	11,488,120	11,802,300	314,180
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	30,000	30,000	30,000	30,000	0
911123	Technical Cadet Corps	23,914	21,493	25,000	30,000	5,000
911128	Grant - Long Island Museum	30,000	30,000	30,000	30,000	0
911173	National Library Services	891,704	852,337	916,825	1,000,000	83,175
911223	The Antiquities, Monuments & Museum Corporation	0	0	0	1,300,000	1,300,000
911718	Expenses - Advisory Councils/Tribunals/Committees	79,797	50,400	57,600	57,600	0
911936	Expenses - Relocation & Placement of Students - Grand Bahama	123,345	2,350	117,999	117,999	0
911949	Establishment of a Training Institute	453,454	477,431	477,946	477,946	0
912120	Contribution To UWI	3,129,025	5,507,128	4,623,910	4,623,910	0

HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
912121	UWI Hotel Management Programme	0	0	14,700	14,700	0
912325	U N Education/Scientific/Cultural Organisation (UNESCO)	50,000	27,383	50,000	153,860	103,860
912532	Hosting of The National Education Conference	39,460	19,800	98,000	98,000	0
931100	Scholarships - Bonded	245,968	217,500	280,000	320,000	40,000
931300	Government Scholarships	5,984,866	6,843,409	7,750,000	9,500,000	1,750,000
931400	Interest Subsidy - Education Guarantee Loan	2,546,899	2,250,000	3,500,000	2,850,000	650,000-
931600	All Bahamas Merit Scholarship	54,932	52,500	55,000	55,000	0
931810	Bahamas Commonwealth Award	4,000	0	30,000	30,000	0
932200	COB Fees - Teacher Trainees	875,709	735,750	817,500	850,000	32,500
932400	COB - Teacher Education Grant	747,847	698,876	785,920	792,400	6,480
932800	Grants - Beacon School	30,000	30,000	30,000	30,000	0
933100	COB Special In-service Training Courses -Teachers	187,480	201,600	200,000	237,000	37,000
933200	COB Courses for Staff	0	0	1,500	15,500	14,000
934100	Teacher - Cadet Programme	112,714	81,146	100,584	130,464	29,880
934200	Career Path Implementation	99,790	98,482	100,000	100,000	0
Subtotal for Grants, Fixed Charges & Special Financial Transactions		27,461,551	27,609,091	31,795,504	34,861,579	3,066,075
SUB-TOTAL: OTHER CHARGES		31,712,100	32,156,432	37,434,096	40,718,128	3,284,032
Block 99 Items Not Repeated						
999900	Items Not Repeated	89,200	0	0	0	0
Items Not Repeated		89,200	0	0	0	0

HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
TOTAL: HEAD 38	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	39,273,113	39,184,796	45,434,402	49,096,917	3,662,515

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
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 92 COLLEGE OF THE BAHAMAS						
913901	Personal Emoluments	17,000,000	14,528,025	17,000,000	17,274,790	274,790
913902	Allowances - College of The Bahamas	1,000,000	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	1,241,690	1,241,690	1,241,690	1,241,690	0
913940	Printing & Reproduction - College of The Bahamas	68,528	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	1,469,435	1,469,435	1,469,435	1,469,435	0
913970	Acquisition, Construction & Improvement of Capital Assets - College of The Bahamas	988,427	988,427	988,427	988,427	0
913980	Repairs, Maintenance & Upkeep of Capital Assets - College of The Bahamas	641,673	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		24,719,753	22,247,778	24,719,753	24,994,543	274,790
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		24,719,753	22,247,778	24,719,753	24,994,543	274,790

HEAD 39 COLLEGE OF THE BAHAMAS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	

RETENTION OF DESIGNATED REVENUES

In addition to the above provisions, this Authority will retain designated revenues to offset its expenditure in 2012/2013. These revenues are projected to be \$20,149,217 and are not included in the Revenue Heads for 2012/2013 in this document.

The Accounting Officer for this Head is the President

HEAD 40 MINISTRY OF TRANSPORT & AVIATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010	2010/2011	2011/2012	2012/2013	
		\$	\$	\$	\$	\$
POST NO.	ESTABLISHMENT 2011/ 2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
2	0 1	MINISTER		0	66,000	66,000
3	0 1	MINISTER OF STATE		0	66,000	66,000
7	0 2	UNDER SECRETARY	GR8A	0	115,100	115,100
14	0 1	REGISTRY SUPERVISOR	X1	0	33,450	33,450
15	0 1	OFFICE ASSISTANT	M6	0	15,850	15,850
17	0 1	FIRST ASSISTANT SECRETARY	A1	0	42,350	42,350
23	0 2	CHIEF EXECUTIVE OFFICER	X1	0	31,350	31,350
24	0 1	SENIOR EXECUTIVE SECRETARY	X3	0	31,150	31,150
25	0 2	SENIOR EXECUTIVE OFFICER	X2	0	58,100	58,100
28	0 1	EXECUTIVE OFFICER	X3	0	28,600	28,600
30	0 1	SENIOR DRIVER	M5	0	21,566	21,566
37	0 2	CHIEF CLERK	C2	0	26,400	26,400
38	0 2	SENIOR CLERK	C3	0	37,650	37,650
46	0 2	FILING ASSISTANT	M6	0	15,250	15,250
48	0 2	RECEPTIONIST	M6	0	25,300	25,300
52	0 2	JANITRESS/JANITOR	M6	0	30,100	30,100
57	0 6	GENERAL SERVICE WORKER	M6	0	26,100	26,100
58	0 7	ATTENDANT	M6	0	100,856	100,856
60	0 0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	25,000	25,000

HEAD 40 MINISTRY OF TRANSPORT & AVIATION



ITEM NO.			TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	ESTABLISHMENT 2011/ 2012/ 2013		PERSONAL EMOLUMENTS (PENSIONABLE)					
999	0	0	POSTS NOT REPEATED			0	0	0
TOTAL:	<u>0</u>	<u>37</u>				<u>0</u>	<u>796,172</u>	<u>796,172</u>

HEAD 40 MINISTRY OF TRANSPORT & AVIATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	0	0	0	796,172	796,172
015100	Regular Weekly Wages	0	0	0	15,051	15,051
016200	Honoraria	0	0	0	2,000	2,000
017100	Overtime - Monthly Employees (General)	0	0	0	6,000	6,000
019510	National Insurance Contributions (Monthly Staff)	0	0	0	37,500	37,500
019520	National Insurance Contributions (Weekly Staff)	0	0	0	386	386
Subtotal for Personal Emoluments		0	0	0	857,109	857,109
Block 2 Allowances						
025100	Mileage Allowance	0	0	0	4,800	4,800
025200	Transport/Drivers Allowance (Payroll)	0	0	0	14,400	14,400
028100	Duty Allowance	0	0	0	37,500	37,500
028300	Responsibility Allowance	0	0	0	15,000	15,000
028400	Acting Allowance	0	0	0	16,000	16,000
029100	Hazard Allowance	0	0	0	28,800	28,800
029510	Clothing Allowance	0	0	0	2,000	2,000
Subtotal for Allowances		0	0	0	118,500	118,500
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		0	0	0	975,609	975,609

HEAD 40 MINISTRY OF TRANSPORT & AVIATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
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
101300	Mileage in The Bahamas	0	0	0	12,000	12,000
102100	Transportation of Persons Outside The Bahamas	0	0	0	10,000	10,000
	Subtotal for Travel and Subsistence	0	0	0	42,000	42,000
Block 20 Transportation of Things						
201100	Local Transportation of Goods	0	0	0	3,000	3,000
201200	Freight & Express	0	0	0	1,000	1,000
	Subtotal for Transportation of Things	0	0	0	4,000	4,000
Block 30 Rent, Communication & Utilities						
301310	Rent - Equipment (Non-Communication)	0	0	0	8,400	8,400
302100	Postage, Postal Machines & Services	0	0	0	200	200
302200	Telephones, Telegrams, Telex, Fax	0	0	0	20,000	20,000
303100	Electricity	0	0	0	60,000	60,000
304110	Gasoline	0	0	0	12,000	12,000
	Subtotal for Rent, Communication & Utilities	0	0	0	100,600	100,600
Block 40 Printing and Reproduction						
401100	Printing & Duplication	0	0	0	15,000	15,000

HEAD 40 MINISTRY OF TRANSPORT & AVIATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
401300	Photocopying, Photography & Blueprinting	0	0	0	6,050	6,050
	Subtotal for Printing and Reproduction	0	0	0	21,050	21,050
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	0	0	0	3,000	3,000
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	0	0	0	10,000	10,000
522800	Tuition, Training, In-service Awards, Subsistence	0	0	0	20,000	20,000
524100	Licencing & Inspection of Vehicles	0	0	0	3,000	3,000
541610	Computers - Maintenance	0	0	0	3,000	3,000
541620	Typewriters - Maintenance	0	0	0	400	400
541630	Maintenance of Photocopying Machines	0	0	0	1,500	1,500
541990	Operation of Facilities or Other Service Contracts	0	0	0	5,000	5,000
542210	Mail Boat Service Contracts	0	0	0	8,938,100	8,938,100
576100	Fees Inspection & Casualty Investigations	0	0	0	30,000	30,000
581900	Fees & Other Charges	0	0	0	3,000	3,000
	Subtotal for Other Contractual Services/Family Island Development	0	0	0	9,017,000	9,017,000
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	0	0	0	20,000	20,000
611200	Newspapers, Periodicals, Magazines, Etc.	0	0	0	5,000	5,000
611300	Cleaning & Toilet Supplies	0	0	0	6,500	6,500

HEAD 40 MINISTRY OF TRANSPORT & AVIATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
611400	Computer Software Supplies & Accessories	0	0	0	3,500	3,500
611700	Other Supplies & Materials	0	0	0	3,000	3,000
612300	Food (for Human Consumption)	0	0	0	5,000	5,000
612400	Ice & Drinking Water	0	0	0	3,000	3,000
613100	Clothing & Clothing Supplies	0	0	0	3,000	3,000
658100	Instructional Materials & Supplies	0	0	0	2,000	2,000
659400	Awards, Medals & Presentations	0	0	0	7,000	7,000
682300	Minor Implements & Tools	0	0	0	1,500	1,500
	Subtotal for Supplies and Materials	0	0	0	59,500	59,500
Block 70	Acquisition, Construction & Improvement of Capital Assets					
712100	Office Furniture, Furnishings & Fixtures	0	0	0	11,150	11,150
	Subtotal for Acquisition, Construction & Improvement of Capital Assets	0	0	0	11,150	11,150
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	0	0	0	10,000	10,000
811300	Maintenance - Computers/Business Machines & Related Equipment	0	0	0	1,500	1,500
811400	Upkeep & Maintenance of Instruments & Apparatus	0	0	0	3,500	3,500
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	0	0	0	15,000	15,000
Block 90	Grants, Fixed Charges & Special Financial Transactions					
918200	Subsidies to Local Vessel	0	0	0	3,000	3,000

HEAD 40 MINISTRY OF TRANSPORT & AVIATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	0	0	0	3,000	3,000
	SUB-TOTAL: OTHER CHARGES	0	0	0	9,273,300	9,273,300
	Block 99 Items Not Repeated					
999900	Items Not Repeated	0	0	0	0	0
	Items Not Repeated	0	0	0	0	0
	TOTAL: HEAD 40 MINISTRY OF TRANSPORT & AVIATION	0	0	0	10,248,909	10,248,909

The Accounting Officer for this Head is the Permanent Secretary

HEAD 41 THE SIMPSON PENN CENTRE FOR BOYS



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013							
1	1	1	SUPERINTENDENT (ALL SECTIONS) WORKS	T7			37,958	38,017	59
2	1	1	ASSISTANT SUPERINTENDENT, W. PRATT/S. PENN CENTRES	W16			30,950	30,950	0
3	1	1	FOOD SERVICE SUPERVISOR	H9			31,083	30,683	400-
6	1	1	CHIEF CLERK	C2			27,450	26,850	600-
7	1	1	SENIOR SECURITY OFFICER	M3			27,100	27,350	250
9	4	4	SENIOR SUPERVISOR	W21			52,946	51,047	1,899-
11	8	12	SUPERVISOR, W. PRATT/S. PENN CENTRES	W22			159,584	200,709	41,125
12	1	1	SUPERVISOR TAILOR	W12			22,350	23,433	1,083
13	0	5	CONTRACT OFFICERS				0	98,050	98,050
14	1	5	SECURITY GUARD	M5			16,950	77,750	60,800
15	1	1	HOUSE MASTER/MISTRESS W. PRATT/ S. PENN CENTRES	M5			24,500	24,900	400
16	2	2	JANITRESS/JANITOR	M6			36,767	37,567	800
17	2	2	LAUNDRESS/LAUNDRYMAN	M6			33,367	11,850	21,517-
18	1	1	WATCHMAN	M6			21,850	21,850	0
19	6	6	SECURITY ASSISTANT	M6			77,033	77,033	0
21	1	1	DRIVER	M6			19,517	20,317	800
22	0	2	COOK	M6			0	22,900	22,900

HEAD 41 THE SIMPSON PENN CENTRE FOR BOYS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	572,449	572,412	619,405	828,056	208,651
019510	National Insurance Contributions (Monthly Staff)	16,297	19,931	43,354	43,354	0
	Subtotal for Personal Emoluments	588,746	592,343	662,759	871,410	208,651
Block 2 Allowances						
025200	Transport/Drivers Allowance (Payroll)	0	0	100	100	0
028400	Acting Allowance	170	131	500	500	0
029100	Hazard Allowance	0	0	100	100	0
	Subtotal for Allowances	170	131	700	700	0
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		588,916	592,474	663,459	872,110	208,651
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	1,467	3,996	8,000	8,000	0
101200	Subsistence For Travellers In The Bahamas	0	0	200	1,500	1,300
101300	Mileage In The Bahamas	0	800	4,800	4,800	0
	Subtotal for Travel and Subsistence	1,467	4,796	13,000	14,300	1,300
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
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
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	3,000	6,011	7,000	7,000	0
303100	Electricity	36,000	73,949	36,000	54,000	18,000
303300	Water	2,133	22,500	25,000	25,000	0
303600	Sewerage	1,300	6,480	7,200	7,200	0
304110	Gasoline	3,600	33	3,600	4,160	560
304160	Propane Gas	2,700	8,700	5,000	7,500	2,500
Subtotal for Rent, Communication & Utilities		48,783	117,723	83,900	104,960	21,060
Block 40 Printing and Reproduction						
401100	Printing & Duplication	244	364	500	500	0
401300	Photocopying, Photography & Blueprinting	165	128	200	200	0
Subtotal for Printing and Reproduction		409	492	700	700	0
Block 50 Other Contractual Services/Family Island Development						
524100	Licencing & Inspection of Vehicles	290	390	700	700	0
541990	Operation of Facilities or Other Service Contracts	86,037	58,576	65,392	85,000	19,608
581900	Fees & Other Charges	329	291	1,000	1,000	0
Subtotal for Other Contractual Services/Family Island Development		86,656	59,257	67,092	86,700	19,608

HEAD 41 THE SIMPSON PENN CENTRE FOR BOYS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	1,370	2,104	2,500	2,500	0
611200	Newspapers, Periodicals, Magazines, Etc.	0	0	468	468	0
611300	Cleaning & Toilet Supplies	4,785	7,027	6,000	6,900	900
611700	Other Supplies & Materials	2,225	2,630	3,000	3,000	0
612300	Food (for Human Consumption)	48,475	82,130	85,000	90,000	5,000
612400	Ice & Drinking Water	2,000	1,710	2,500	3,500	1,000
613100	Clothing & Clothing Supplies	7,371	16,729	23,000	30,000	7,000
641200	Surgical & Medical Supplies	0	130	200	500	300
657100	Sports & Recreation Supplies	0	450	500	2,000	1,500
658100	Instruction Materials and Supplies	0	403	500	500	0
681300	Construction Materials & Parts	1,093	1,263	2,000	5,000	3,000
682300	Minor Implements & Tools	367	2,477	5,000	5,000	0
Subtotal for Supplies and Materials		67,686	117,053	130,668	149,368	18,700
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	2,945	2,424	3,000	5,000	2,000
811300	Maintenance - Computers/Business Machines & Related Equipment	0	0	200	200	0
811400	Upkeep & Maintenance of Instruments & Apparatus	2,226	2,546	4,000	4,000	0
811500	Maintenance of Generators, A/C & Other Machinery	250	470	2,000	2,000	0
821500	Maintenance & Upgrade of Parks & Grounds	1,494	2,141	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
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
821600	Sports Field/Sports Facilities Maintenance	361	0	500	500	0
834100	Maintenance Housing Accommodations/Quarters & Cottages	1,985	13,500	25,000	30,000	5,000
839100	Fumigation & Pest Control	0	0	500	1,500	1,000
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	9,261	21,081	38,200	46,200	8,000
SUB-TOTAL: OTHER CHARGES		214,262	320,402	333,610	402,278	68,668
Block 99 Items Not Repeated						
999900	Items Not Repeated	60,726	0	0	0	0
	Items Not Repeated	60,726	0	0	0	0
TOTAL: HEAD 41 THE SIMPSON PENN CENTRE FOR BOYS		863,904	912,876	997,069	1,274,388	277,319

The Accounting Officer for this Head is the Permanent Secretary

HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$		
	POST NO.	ESTABLISHMENT 2011/2012	ESTABLISHMENT 2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1		SUPERINTENDENT, W. PRATT / S. PENN CENTRES	W11	38,075	37,375	700-
2	1	1		ASSISTANT SUPERINTENDENT, W. PRATT/S. PENN CENTRES	W16	31,100	31,100	0
3	2	2		SENIOR SUPERVISOR, W. PRATT/ S. PENN CENTRES	W20	25,000	25,030	30
4	15	15		SUPERVISOR, W. PRATT/S. PENN CENTRES	W22	224,326	227,825	3,499
6	2	1		SENIOR SECURITY OFFICER	M3	29,700	28,700	1,000-
10	1	1		HEAD COOK/SENIOR COOK	M5	24,667	24,267	400-
11	10	10		SECURITY GUARD	M5	152,833	154,501	1,668
13	11	7		SECURITY ASSISTANT	M6	106,667	64,600	42,067-
14	2	2		COOK	M6	18,650	19,050	400
15	1	1		GENERAL SERVICE WORKER	M6	11,850	11,850	0
22	0	0		PROMOTION /RECLASSIFICATION /REASSESSMENT		0	7,850	7,850
999	2	0		POSTS NOT REPEATED		2,000	0	2,000-
TOTAL:	<u>48</u>	<u>41</u>				<u>664,868</u>	<u>632,148</u>	<u>32,720-</u>

HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	546,482	546,136	664,868	632,148	32,720-
019510	National Insurance Contributions (Monthly Staff)	19,932	20,580	51,909	61,612	9,703
Subtotal for Personal Emoluments		566,414	566,716	716,777	693,760	23,017-
Block 2 Allowances						
025200	Transport/Drivers Allowance (Payroll)	0	0	0	750	750
028400	Acting Allowance	0	0	750	500	250-
029100	Hazard Allowance	0	0	500	300	200-
029520	Uniform Allowance	0	0	300	300	0
Subtotal for Allowances		0	0	1,550	1,850	300
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		566,414	566,716	718,327	695,610	22,717-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	1,890	1,864	3,500	3,500	0
101200	Subsistence For Travellers In The Bahamas	0	150	500	500	0
101300	Mileage In The Bahamas	1,800	2,400	4,800	4,800	0
Subtotal for Travel and Subsistence		3,690	4,414	8,800	8,800	0

HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 20 Transportation of Things						
201100	Local Transportation of Goods	0	0	50	100	50
	Subtotal for Transportation of Things	0	0	50	100	50
Block 30 Rent, Communication & Utilities						
302100	Postage, Postal Machines & Services	50	60	100	100	0
302200	Telephones, Telegrams, Telex, Fax	6,356	7,200	9,600	9,600	0
303100	Electricity	35,045	88,540	25,000	37,200	12,200
303300	Water	14,634	22,500	25,000	23,000	2,000-
303600	Sewerage	500	5,400	6,000	6,000	0
304110	Gasoline	82	221	5,000	4,160	840-
304160	Propane Gas	2,805	1,940	3,000	5,625	2,625
	Subtotal for Rent, Communication & Utilities	59,472	125,861	73,700	85,685	11,985
Block 40 Printing and Reproduction						
401100	Printing & Duplication	982	900	1,000	1,000	0
401300	Photocopying, Photography & Blueprinting	10	256	350	350	0
	Subtotal for Printing and Reproduction	992	1,156	1,350	1,350	0
Block 50 Other Contractual Services/Family Island Development						
522800	Tuition, Training, In-service Awards, Subsistence	0	0	5,000	5,000	0
524100	Licencing & Inspection of Vehicles	425	450	1,000	790	210-
541990	Operation of Facilities or Other Service Contracts	143,258	47,173	50,000	50,000	0

HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
581900	Fees & Other Charges	499	448	500	500	0
	Subtotal for Other Contractual Services/Family Island Development	144,182	48,071	56,500	56,290	210-
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	1,973	2,015	2,300	2,300	0
611200	Newspapers, Periodicals, Magazines, Etc.	256	276	600	600	0
611300	Cleaning & Toilet Supplies	6,798	8,025	6,000	6,000	0
611400	Computer Software Supplies & Accessories	156	0	1,500	1,500	0
611700	Other Supplies & Materials	1,798	4,442	5,000	5,000	0
612300	Food (for Human Consumption)	49,468	59,179	70,000	70,000	0
612400	Ice & Drinking Water	3,683	4,428	5,000	5,000	0
613100	Clothing & Clothing Supplies	4,927	0	20,000	20,000	0
641200	Surgical & Medical Supplies	381	900	1,000	1,000	0
657100	Sports & Recreation Supplies	11	0	1,000	1,000	0
658100	Instructional Materials and Supplies	140	108	600	600	0
681300	Construction Materials & Parts	1,771	1,368	2,500	2,500	0
682300	Minor Implements & Tools	170	2,652	5,000	5,000	0
	Subtotal for Supplies and Materials	71,532	83,393	120,500	120,500	0
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	622	2,051	3,000	3,000	0
811300	Maintenance - Computers/Business Machines &	561	0	1,000	1,000	0

HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	Related Equipment					
811400	Upkeep & Mtce. of Instruments	0	0	2,000	2,000	0
812100	Office Furniture Upkeep	0	0	500	500	0
822100	Lands & Grounds Improvement & Upkeep	4,667	7,183	10,000	10,000	0
834100	Maintenance Housing Accommodations/Quarters & Cottages	6,627	6,937	8,000	8,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	12,477	16,171	24,500	24,500	0
SUB-TOTAL: OTHER CHARGES		292,345	279,066	285,400	297,225	11,825
Block 99 Items Not Repeated						
999900	Items Not Repeated	22,993	0	0	0	0
	Items Not Repeated	22,993	0	0	0	0
TOTAL: HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS		881,752	845,782	1,003,727	992,835	10,892-

The Accounting Officer for this Head is the Permanent Secretary

HEAD 43 MINISTRY OF SOCIAL SERVICES



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)						
1	0	1	MINISTER				0	66,000	66,000
2	0	1	PERMANENT SECRETARY	GR2A			0	75,250	75,250
3	0	1	UNDER SECRETARY	GR8A			0	57,350	57,350
4	0	1	DEPUTY PERMANENT SECRETARY	GR13			0	53,760	53,760
7	0	1	FIRST ASSISTANT SECRETARY	A1			0	46,050	46,050
9	0	2	ASSISTANT DIRECTOR OF COMMUNITY AFFAIRS	W13			0	71,116	71,116
10	0	6	CHIEF PROBATION OFFICER	W12			0	109,750	109,750
12	0	5	ASSISTANT SECRETARY	A20			0	99,920	99,920
13	0	5	SENIOR PROBATION OFFICER	W14			0	131,660	131,660
15	0	1	SENIOR EXECUTIVE OFFICER	X2			0	28,350	28,350
16	0	6	PROBATION OFFICER	W17			0	57,940	57,940
17	0	1	SENIOR WELFARE OFFICER	W14			0	33,850	33,850
18	0	3	CHIEF EXECUTIVE SECRETARY	X1			0	33,450	33,450
20	0	1	EXECUTIVE SECRETARY	X3			0	28,600	28,600
21	0	1	PRIVATE SECRETARY	C3A			0	24,150	24,150
22	0	1	PERSONAL ASSISTANT III	A15			0	34,450	34,450
23	0	2	OFFICE MANAGER III	A10A			0	35,160	35,160
24	0	1	TRAINEE COMMUNITY AFFAIRS OFFICER				0	19,600	19,600

HEAD 43 MINISTRY OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT	POST NO.	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
	2011/2012	2012/2013					
26	0	2	CHIEF CLERK	C2	0	55,200	55,200
27	0	1	CONSULTANT		0	50,000	50,000
28	0	10	TRAINEE PROBATION OFFICER	I	0	182,832	182,832
29	0	5	CASE AIDE	W23	0	48,720	48,720
30	0	6	CLERK	C4	0	82,370	82,370
31	0	1	ACCOUNTS CLERK	F15	0	14,550	14,550
32	0	3	HEAD MESSENGER	M5	0	22,410	22,410
33	0	1	SENIOR DRIVER	M5	0	23,200	23,200
34	0	6	FILING ASSISTANT	M6	0	21,850	21,850
35	0	6	JANITRESS/JANITOR	M6	0	41,867	41,867
36	0	2	MAINTENANCE ASSISTANT II		0	13,650	13,650
38	0	4	RECEPTIONIST	M6	0	36,000	36,000
39	0	3	CONTRACT OFFICERS		0	97,000	97,000
40	0	2	DRIVER	M6	0	32,600	32,600
41	0	2	ADMINISTRATIVE OFFICER		0	31,742	31,742
43	0	1	ASSISTANT REGISTRY SUPERVISOR II	X3	0	30,450	30,450
50	0	5	SENIOR CLERK	C3	0	69,470	69,470
52	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	15,450	15,450

HEAD 43 MINISTRY OF SOCIAL SERVICES



ITEM NO.			TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	ESTABLISHMENT 2011/ 2012/ 2013		PERSONAL EMOLUMENTS (PENSIONABLE)					
999	0	0	POSTS NOT REPEATED			0	0	0
TOTAL:	<u>0</u>	<u>100</u>				<u>0</u>	<u>1,875,767</u>	<u>1,875,767</u>

HEAD 43 MINISTRY OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	0	0	0	1,875,767	1,875,767
015100	Regular Weekly Wages	0	0	0	500	500
019510	National Insurance Contributions (Monthly Staff)	0	0	0	60,000	60,000
Subtotal for Personal Emoluments		0	0	0	1,936,267	1,936,267
Block 2 Allowances						
025200	Transport/Drivers Allowance (Payroll)	0	0	0	3,600	3,600
028100	Duty Allowance	0	0	0	5,000	5,000
028300	Responsibility Allowance	0	0	0	10,000	10,000
028400	Acting Allowance	0	0	0	3,700	3,700
028500	Personal Allowance	0	0	0	6,500	6,500
028700	Hardship Allowance	0	0	0	2,000	2,000
029100	Hazard Allowance	0	0	0	300	300
029510	Clothing Allowance	0	0	0	500	500
Subtotal for Allowances		0	0	0	31,600	31,600
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		0	0	0	1,967,867	1,967,867
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	0	0	0	15,000	15,000

HEAD 43 MINISTRY OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
101200	Subsistence For Travellers In The Bahamas	0	0	0	12,000	12,000
101300	Mileage In The Bahamas	0	0	0	76,800	76,800
102100	Transportation of Persons Outside The Bahamas	0	0	0	10,000	10,000
102200	Subsistence For Travellers Outside The Bahamas	0	0	0	5,000	5,000
102400	Incidental Travel Expenses Outside The Bahamas	0	0	0	500	500
	Subtotal for Travel and Subsistence	0	0	0	119,300	119,300
Block 20	Transportation of Things					
201100	Local Transportation of Goods	0	0	0	1,500	1,500
	Subtotal for Transportation of Things	0	0	0	1,500	1,500
Block 30	Rent, Communication & Utilities					
301120	Rent - Living Accommodation (General)	0	0	0	1,000	1,000
301210	Office Rent Accommodation	0	0	0	150,000	150,000
302100	Postage, Postal Machines & Services	0	0	0	400	400
302200	Telephones, Telegrams, Telex, Fax	0	0	0	76,000	76,000
303100	Electricity	0	0	0	55,000	55,000
303300	Water	0	0	0	25,000	25,000
304110	Gasoline	0	0	0	9,080	9,080
	Subtotal for Rent, Communication & Utilities	0	0	0	316,480	316,480
Block 40	Printing and Reproduction					
401100	Printing & Duplication	0	0	0	1,000	1,000

HEAD 43 MINISTRY OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
401300	Photocopying, Photography & Blueprinting	0	0	0	1,500	1,500
	Subtotal for Printing and Reproduction	0	0	0	2,500	2,500
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	0	0	0	1,000	1,000
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	0	0	0	7,000	7,000
522800	Tuition, Training, In-service Awards, Subsistence	0	0	0	5,000	5,000
524100	Licencing & Inspection of Vehicles	0	0	0	585	585
541990	Operation of Facilities or Other Service Contracts	0	0	0	18,300	18,300
581900	Fees & Other Charges	0	0	0	400	400
	Subtotal for Other Contractual Services/Family Island Development	0	0	0	32,285	32,285
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	0	0	0	4,000	4,000
611200	Newspapers, Periodicals, Magazines, Etc.	0	0	0	2,500	2,500
611300	Cleaning & Toilet Supplies	0	0	0	3,000	3,000
611400	Computer Software Supplies & Accessories	0	0	0	400	400
611700	Other Supplies and Materials	0	0	0	400	400
612300	Food (for Human Consumption)	0	0	0	3,000	3,000
612400	Ice & Drinking Water	0	0	0	1,000	1,000
613100	Clothing and Clothing Supplies	0	0	0	1,000	1,000

HEAD 43 MINISTRY OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
641200	Surgical and Medical Supplies	0	0	0	100	100
659400	Awards, Medals & Presentations	0	0	0	1,000	1,000
	Subtotal for Supplies and Materials	0	0	0	16,400	16,400
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	0	0	0	4,500	4,500
811300	Maintenance - Computers/Business Machines & Related Equipment	0	0	0	400	400
812100	Office Furniture Upkeep	0	0	0	400	400
831770	Maintenance of Government Buildings	0	0	0	500	500
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	0	0	0	5,800	5,800
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911116	Salvation Army School For The Blind	0	0	0	10,000	10,000
911315	Contributions to Sports, Civic & Youth Organizations	0	0	0	45,000	45,000
911509	Rehabilitative Welfare Services- Operational Expenses	0	0	0	150,000	150,000
911511	Contribution - Prison Fellowship	0	0	0	25,000	25,000
911512	Red Cross Bahamas Branch	0	0	0	60,000	60,000
911516	Xmas Cheer Fund-Salvation Army	0	0	0	750	750
911520	Ranfurly Home For Children	0	0	0	60,000	60,000
911524	The Crisis Centre	0	0	0	30,000	30,000
911545	All Saints Camp	0	0	0	10,000	10,000

HEAD 43 MINISTRY OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
911546	National Parenting Programme	0	0	0	30,000	30,000
911548	National Committee - Families & Children	0	0	0	5,000	5,000
911549	Roman Catholic Archdiocese	0	0	0	14,000	14,000
911551	Community & Family Life	0	0	0	30,000	30,000
911721	Drug Action Service	0	0	0	4,000	4,000
911760	Residential Care Establishment	0	0	0	62,600	62,600
911930	Bureau of Women's Affairs	0	0	0	100,000	100,000
911940	Community Affairs Divisions	0	0	0	55,000	55,000
Subtotal for Grants, Fixed Charges & Special Financial Transactions		0	0	0	691,350	691,350
SUB-TOTAL: OTHER CHARGES		0	0	0	1,185,615	1,185,615
Block 99 Items Not Repeated						
999900	Items Not Repeated	0	0	0	0	0
Items Not Repeated		0	0	0	0	0
TOTAL: HEAD 43 MINISTRY OF SOCIAL SERVICES		0	0	0	3,153,482	3,153,482

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)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
	2011/2012	2012/2013			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
1	1	1	DIRECTOR OF SOCIAL SERVICES	W1			57,887	57,883	4-
2	7	5	DEPUTY DIRECTOR OF SOCIAL SERVICES	W3			102,700	96,450	6,250-
3	15	15	ASSISTANT DIRECTOR OF SOCIAL SERVICES	W8			375,319	368,267	7,052-
4	27	34	CHIEF WELFARE OFFICER	W12			935,364	946,572	11,208
5	52	43	SENIOR WELFARE OFFICER	W14			870,300	805,100	65,200-
6	10	3	SENIOR SCHOOL SOCIAL WORKER	W14			172,250	103,350	68,900-
7	55	62	WELFARE OFFICER	W17			901,183	1,035,150	133,967
8	3	3	SENIOR SUPERVISOR	W21			77,394	51,500	25,894-
9	1	1	CHIEF EXECUTIVE OFFICER	X1			32,750	1,200	31,550-
10	0	1	SUPERVISOR, JANITORIAL SERVICES	M3			0	1,200	1,200
11	1	6	SENIOR EXECUTIVE OFFICER	X2			31,850	58,800	26,950
12	5	9	EXECUTIVE OFFICER	X3			146,648	145,800	848-
13	5	15	SUPERVISOR				16,350	33,700	17,350
14	4	5	SENIOR EXECUTIVE SECRETARY	X3			126,000	94,850	31,150-
16	2	4	EXECUTIVE SECRETARY	X3			57,200	86,500	29,300
18	62	46	CASE AIDE	W23			1,135,160	746,337	388,823-

HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
19	1	1	ASSISTANT SUPPLIES OFFICER	F12			29,350	29,350	0
20	1	2	REGISTRY SUPERVISOR	X1			32,050	32,750	700
21	1	2	CONSULTANT				30,000	80,000	50,000
22	2	2	ASSISTANT REGISTRY SUPERVISOR I	X2			60,972	31,675	29,297-
23	0	2	ASSISTANT REGISTRY SUPERVISOR II	X3			0	31,850	31,850
24	4	3	CHIEF CLERK	C2			106,850	48,000	58,850-
25	2	9	SENIOR CLERK	C3			45,300	71,850	26,550
26	14	19	CLERK	C4			233,050	123,000	110,050-
27	3	2	SENIOR PRIVATE SECRETARY	C2			81,000	54,000	27,000-
28	1	1	SENIOR ACCOUNTS CLERK	F14			25,350	23,950	1,400-
29	1	2	ACCOUNTS CLERK	F15			17,350	17,950	600
30	13	17	FILING ASSISTANT	M6			209,079	167,884	41,195-
31	1	1	SENIOR REGISTRY CLERK	C3A			24,748	25,050	302
32	1	1	TELEPHONIST II	M6			18,317	18,717	400
33	10	10	RECEPTIONIST	M6			134,963	71,234	63,729-
34	1	1	HEALTH AIDE	H12			22,250	21,783	467-
35	5	5	COOK	M6			73,732	21,617	52,115-
36	1	1	SENIOR DRIVER	M5			23,400	23,800	400

HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
37	2	1	DRIVER	M6			32,550	21,850	10,700-
38	4	4	HEAD JANITRESS/JANITOR /CLEANER	M5			48,800	48,000	800-
39	14	16	JANITRESS/JANITOR	M6			187,465	103,267	84,198-
40	3	7	MESSENGER	M6			54,400	43,700	10,700-
41	5	8	SECURITY ASSISTANT	M6			64,433	33,133	31,300-
42	32	35	GENERAL SERVICE WORKER	M6			449,671	278,635	171,036-
44	1	1	MAINTENANCE ASSISTANT	M6			13,450	13,650	200
45	42	45	TRAINEE WELFARE OFFICER	I			809,017	662,118	146,899-
47	0	1	ADMINISTRATIVE OFFICER III	A11A			0	35,358	35,358
51	0	2	SECURITY GUARD	M5			0	1,200	1,200
52	1	1	CHIEF TRANSPORT OFFICER				1,200	1,200	0
58	0	1	FIRST ASSISTANT SECRETARY	A1			0	1,200	1,200
64	0	1	TRAINEE ADMINISTRATIVE CADET	I			0	1,200	1,200
65	0	24	ASST. SUPERVISOR, W.PRATT/S.PE	W22			0	309,533	309,533
78	0	1	OFFICE MANAGER III	A10A			0	1,200	1,200
82	0	1	SENIOR ASSISTANT SECRETARY	A9			0	39,058	39,058
84	0	1	ASSISTANT SECRETARY	A20			0	1,200	1,200

HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.		TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	ESTABLISHMENT 2011/2012	ESTABLISHMENT 2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)		GROUP OR SCALE			
85	0	4	CHIEF EXECUTIVE SECRETARY		X1	0	32,750	32,750
87	0	1	SUPPLIES OFFICER		F10	0	1,200	1,200
88	0	1	SENIOR TRANSPORT OFFICER		M3	0	1,200	1,200
90	2	2	CHIEF ACCOUNTS CLERK		F13	1,200	1,200	0
91	0	1	CHIEF REGISTRY CLERK		C2	0	1,200	1,200
97	0	1	TELEPHONIST I		M5	0	1,200	1,200
99	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT			0	850,000	850,000
999	21	0	POSTS NOT REPEATED			410,087	0	410,087-
TOTAL:	<u>439</u>	<u>494</u>				<u>8,278,389</u>	<u>8,011,371</u>	<u>267,018-</u>

HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	7,065,177	7,131,794	8,278,389	8,011,371	267,018-
019510	National Insurance Contributions (Monthly Staff)	171,043	209,256	220,000	220,000	0
Subtotal for Personal Emoluments		7,236,220	7,341,050	8,498,389	8,231,371	267,018-
Block 2 Allowances						
024200	On Call Allowance - Other Work	18,955	0	0	15,000	15,000
028300	Responsibility Allowance	4,500	2,063	4,500	4,500	0
028400	Acting Allowance	356	0	2,000	2,000	0
028700	Hardship Allowance	4,625	4,386	7,000	5,000	2,000-
029100	Risk Allowance	3,584	3,451	8,800	8,800	0
Subtotal for Allowances		32,020	9,900	22,300	35,300	13,000
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		7,268,240	7,350,950	8,520,689	8,266,671	254,018-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	10,015	9,696	12,000	12,000	0
101200	Subsistence For Travellers In The Bahamas	8,392	10,267	15,000	15,000	0
101300	Mileage In The Bahamas	353,361	335,442	357,600	365,000	7,400
Subtotal for Travel and Subsistence		371,768	355,405	384,600	392,000	7,400

HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Block 20	Transportation of Things					
201200	Freight & Express	4,042	1,926	4,000	2,500	1,500-
	Subtotal for Transportation of Things	4,042	1,926	4,000	2,500	1,500-
Block 30	Rent, Communication & Utilities					
301120	Rent - Living Accommodation (General)	154,422	112,613	193,000	190,000	3,000-
301210	Office Rent Accommodation (General)	552,643	506,582	555,025	550,770	4,255-
302100	Postage, Postal Machines & Services	111	280	200	500	300
302200	Telephones, Telegrams, Telex, Fax	142,375	124,486	138,600	138,600	0
303100	Electricity	282,962	245,888	200,800	211,000	10,200
303300	Water	2,636	8,128	17,200	17,200	0
304110	Gasoline	44,707	50,741	63,000	63,000	0
	Subtotal for Rent, Communication & Utilities	1,179,856	1,048,718	1,167,825	1,171,070	3,245
Block 40	Printing and Reproduction					
401100	Printing & Duplication	96,637	81,921	90,776	90,776	0
401300	Photocopying, Photography & Blueprinting	10,825	7,542	10,000	10,000	0
	Subtotal for Printing and Reproduction	107,462	89,463	100,776	100,776	0
Block 50	Other Contractual Services/Family Island Development					
511100	Publication of Notices, Advertisements & Broadcast Time	1,925	4,258	8,700	8,700	0
521800	Subsistence, Support of Persons (By Contract)	1,482,790	1,484,810	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
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
521810	Subsistence/Support of Persons (Not by Contract)	1,608,495	1,572,133	1,573,855	1,573,855	0
521820	Circumstance and Relief Emergency Desk Assistances	1,776,681	2,245,260	1,608,753	2,188,753	580,000
521821	Foster Care Programme	1,030,946	958,442	1,057,200	864,000	193,200-
521823	Uniform Assistance	0	0	0	360,000	360,000
521824	Social Safety New Programme	0	0	0	1,500,000	1,500,000
522800	Tuition, Training, In-service Awards, Subsistence	30,149	21,149	35,000	35,000	0
524100	Licencing & Inspection of Vehicles	3,970	4,495	5,400	5,400	0
541820	Sanitary Maintenance Contracts	4,166	5,810	7,080	7,080	0
541990	Operation of Facilities or Other Service Contracts	13,337	21,169	12,500	12,500	0
542120	National Lunch Program	1,644,313	1,887,113	2,210,582	2,210,582	0
542130	Early Childhood Development Centre	30,112	59,898	62,500	62,500	0
542550	Security Services Contract	193,743	218,746	265,596	287,696	22,100
569900	Family Island Operations	2,673,426	2,905,012	2,948,346	2,989,760	41,414
581900	Fees & Other Charges	18,773	35,737	13,000	13,000	0
Subtotal for Other Contractual Services/Family Island Development		10,512,826	11,424,032	11,293,512	13,603,826	2,310,314
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	34,683	33,432	30,000	30,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	2,724	3,078	3,300	3,300	0
611300	Cleaning & Toilet Supplies	21,931	17,363	19,000	19,000	0
611400	Computer Software Supplies & Accessories	7,273	7,975	8,000	8,000	0
611700	Other Supplies & Materials	18,189	21,722	16,000	16,000	0

HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
612300	Food (for Human Consumption)	10,066,629	10,795,999	7,584,430	11,264,000	3,679,570
612400	Ice & Drinking Water	6,286	6,485	7,000	7,000	0
613100	Clothing & Clothing Supplies	2,510	3,326	4,600	4,600	0
659400	Awards, Medals and Presentations	1,600	49	2,500	2,500	0
681500	Plumbing, Pipes, Fittings, Works	767	1,149	5,000	5,000	0
	Subtotal for Supplies and Materials	10,162,592	10,890,578	7,679,830	11,359,400	3,679,570
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	27,858	7,424	15,000	26,000	11,000
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	27,858	7,424	15,000	26,000	11,000
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911505	Grants To Charitable Organizations	1,223,604	1,000,000	1,204,210	1,304,210	100,000
911507	Centre for Children with Disabilities (Cheshire House)	0	0	50,000	50,000	0
911508	The National Committee for the Rights of Children	4,393	294	10,000	10,000	0
911522	Disability Affairs - Operating Expenses	58,190	46,286	50,000	50,000	0
911560	Children With Special Needs	227,760	239,280	241,920	250,000	8,080
911736	National Council for the Int'l Year of Older Persons	10,971	13,963	20,000	20,000	0
911737	National Committee for Child Abuse Prevention	1,948	13,550	20,000	25,000	5,000
923100	Assistance To Individuals	3,531,788	3,079,536	3,326,845	3,326,845	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	5,058,654	4,392,909	4,922,975	5,036,055	113,080

HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
SUB-TOTAL: OTHER CHARGES		27,425,058	28,210,455	25,568,518	31,691,627	6,123,109
Block 99 Items Not Repeated						
999900	Items Not Repeated	4,942,211	938	0	0	0
	Items Not Repeated	4,942,211	938	0	0	0
TOTAL: HEAD 44 DEPARTMENT OF SOCIAL SERVICES		39,635,509	35,562,343	34,089,207	39,958,298	5,869,091

The Accounting Officer for this Head is the Director

HEAD 45 DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
19	1	1	MAINTENANCE SUPERVISOR	M4	16,200	16,200	0
20	2	2	MAINTENANCE ASSISTANT	M6	41,700	42,100	400
21	1	1	DRAFTSMAN	T13	21,875	24,575	2,700
22	1	1	ASSISTANT DRAFTSMAN	T14	18,550	19,050	500
23	0	2	ADMINISTRATIVE CADET	X2A	0	49,425	49,425
25	2	2	CHIEF CLERK	C2	48,150	49,100	950
26	1	2	CHIEF REGISTRY CLERK	C2	26,400	51,600	25,200
28	1	3	CLERK	C4	13,550	43,300	29,750
29	1	1	OFFICE ASSISTANT	M6	19,317	20,117	800
30	2	3	FILING ASSISTANT	M6	27,350	38,333	10,983
31	1	1	RECEPTIONIST	M6	11,100	11,450	350
32	1	1	GENERAL SERVICE WORKER	M6	11,750	11,750	0
33	2	2	JANITRESS/MESSENGER	M6	24,200	25,300	1,100
35	0	1	SECURITY GUARD	M5	0	22,500	22,500
82	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	10,000	10,000
999	3	0	POSTS NOT REPEATED		66,850	0	66,850-
TOTAL:	<u>41</u>	<u>46</u>			<u>1,092,662</u>	<u>1,174,570</u>	<u>81,908</u>

HEAD 45 DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary - Permanent/Pensionable Positions (Monthly)	748,741	797,318	1,092,662	1,174,570	81,908
015100	Regular Weekly Wages	0	0	0	21,400	21,400
017100	Overtime - Monthly Employees (General)	3,728	0	0	5,000	5,000
019510	National Insurance Contributions (Monthly Staff)	26,250	25,405	62,000	83,500	21,500
Subtotal for Personal Emoluments		778,719	822,723	1,154,662	1,284,470	129,808
Block 2 Allowances						
028300	Responsibility Allowance	2,391	0	7,500	4,500	3,000-
028400	Acting Allowance	0	0	3,000	3,000	0
Subtotal for Allowances		2,391	0	10,500	7,500	3,000-
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		781,110	822,723	1,165,162	1,291,970	126,808
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	8,048	5,936	8,366	12,000	3,634
101200	Subsistence For Travellers In The Bahamas	8,375	7,396	10,000	12,000	2,000
Subtotal for Travel and Subsistence		16,423	13,332	18,366	24,000	5,634
Block 20 Transportation of Things						
201100	Transportation of Things	450	0	900	900	0

HEAD 45 DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
201200	Freight & Express	499	401	2,015	2,015	0
	Subtotal for Transportation of Things	949	401	2,915	2,915	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	0	360	550	550	0
301210	Office Rent Accommodation (General)	10,000	12,500	15,000	125,641	110,641
302100	Postage, Postal Machines & Services	298	401	450	450	0
302200	Telephones, Telegrams, Telex, Fax	34,340	42,777	50,740	55,000	4,260
303100	Electricity	16,163	27,158	35,000	35,000	0
304110	Gasoline	29,837	25,475	35,000	45,000	10,000
	Subtotal for Rent, Communication & Utilities	90,638	108,671	136,740	261,641	124,901
Block 40 Printing and Reproduction						
401100	Printing & Duplication	4,939	4,433	5,000	7,500	2,500
401300	Photocopying, Photography & Blueprinting	14,946	22,122	25,000	25,000	0
	Subtotal for Printing and Reproduction	19,885	26,555	30,000	32,500	2,500
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	1,432	967	2,000	2,000	0
524100	Licencing & Inspection of Vehicles	2,500	2,535	6,450	6,450	0
542930	Operational Expenses - Freeport Housing	54,230	44,927	50,000	113,600	63,600
581900	Fees & Other Charges	67,696	60,087	68,000	68,000	0

HEAD 45 DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Subtotal for Other Contractual Services/Family Island Development		125,858	108,516	126,450	190,050	63,600
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	10,427	5,341	6,000	6,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	2,876	980	2,000	2,000	0
611300	Cleaning & Toilet Supplies	4,456	2,657	8,000	8,000	0
611400	Computer Software Supplies & Accessories	3,804	4,888	3,000	5,000	2,000
611700	Other Supplies & Materials	5,139	2,707	4,000	4,000	0
612300	Food (for Human Consumption)	3,297	3,150	3,500	3,500	0
612400	Ice & Drinking Water	2,312	2,251	6,000	6,000	0
658100	Instructural Materials and Supplies	1,434	738	1,500	1,500	0
Subtotal for Supplies and Materials		33,745	22,712	34,000	36,000	2,000
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	23,918	8,751	7,000	30,000	23,000
811300	Maintenance - Computers/Business Machines & Related Equipment	7,073	0	15,000	15,000	0
812100	Office Furniture Upkeep	360	0	5,000	5,000	0
821500	Maintenance & Upgrade of Parks & Grounds	18,750	16,625	25,000	45,000	20,000
834310	Renovation - Public Rental Units	30,439	16,083	20,500	20,500	0
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		80,540	41,459	72,500	115,500	43,000
SUB-TOTAL: OTHER CHARGES		368,038	321,646	420,971	662,606	241,635

HEAD 45 DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Block 99	Items Not Repeated					
999900	Items Not Repeated	7,050	0	0	0	0
	Items Not Repeated	7,050	0	0	0	0
TOTAL: HEAD 45 DEPARTMENT OF HOUSING		1,156,198	1,144,369	1,586,133	1,954,576	368,443

The Accounting Officer for this Head is the Chief Housing Officer

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
1	1	1	MINISTER				66,000	66,000	0
2	1	1	PERMANENT SECRETARY	GR2A			65,250	65,833	583
3	2	2	UNDER SECRETARY	GR8A			57,950	57,950	0
4	1	2	DEPUTY PERMANENT SECRETARY	GR13			53,750	98,700	44,950
5	2	3	FIRST ASSISTANT SECRETARY	A1			84,350	44,450	39,900-
6	4	4	SENIOR ASSISTANT SECRETARY	A9			115,350	152,817	37,467
7	2	2	ADMINISTRATIVE OFFICER III	A11A			71,124	71,124	0
8	4	4	ADMINISTRATIVE CADET	X2A			32,000	52,817	20,817
9	2	2	ASSISTANT SECRETARY	A20			33,350	64,150	30,800
11	5	5	SENIOR EXECUTIVE SECRETARY	X3			124,600	127,400	2,800
12	3	4	SENIOR EXECUTIVE OFFICER	X2			90,650	63,708	26,942-
15	2	1	TRAINEE ADMINISTRATIVE CADET	I			44,633	21,050	23,583-
16	1	3	CHIEF EXECUTIVE OFFICER	X1			33,450	36,250	2,800
17	2	2	ASSISTANT REGISTRY SUPERVISOR II	X3			30,700	30,700	0
18	1	5	EXECUTIVE OFFICER	X3			29,300	34,200	4,900
19	1	3	EXECUTIVE SECRETARY	X3			29,300	32,100	2,800

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
22	1	3	SENIOR PRIVATE SECRETARY	C2			27,400	29,800	2,400
23	2	2	PRIVATE SECRETARY	C3A			48,300	48,850	550
25	7	8	CHIEF CLERK	C2			187,650	191,850	4,200
26	2	2	CHIEF REGISTRY CLERK	C2			55,200	55,200	0
27	1	1	SENIOR SUPPLIES OFFICER	F9			35,550	36,250	700
28	1	2	CHIEF ACCOUNTS CLERK	F13			28,000	29,350	1,350
29	7	10	SENIOR CLERK	C3			149,700	145,200	4,500-
30	2	2	SENIOR ACCOUNTS CLERK	F14			24,450	25,050	600
31	0	1	CHIEF EXECUTIVE SECRETARY	X1			0	1,400	1,400
32	1	1	ACCOUNTS CLERK	F15			22,100	22,100	0
33	5	7	CLERK	C4			98,025	142,900	44,875
34	1	2	SENIOR REGISTRY CLERK	C3A			22,950	24,750	1,800
35	2	2	REGISTRY CLERK	C4A			42,750	43,900	1,150
36	1	1	TELEPHONIST II	M6			19,550	19,950	400
37	10	10	SENIOR MAINTENANCE SUPERVISOR				115,450	109,450	6,000-
38	10	10	MAINTENANCE SUPERVISOR I	T11			181,750	181,150	600-
39	5	5	RECEPTIONIST	M6			100,816	102,017	1,201
40	3	3	DRIVER	M6			55,300	54,900	400-
41	4	4	MESSENGER	M6			73,400	74,200	800

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
67	2	5	ASSISTANT SPORTS & RECREATION OFFICER	W19	49,125	86,925	37,800
68	1	1	SENIOR SUPERINTENDENT (TECHNICAL)	E15	36,083	36,083	0
69	3	3	SENIOR LIFEGUARD	M3	81,300	83,100	1,800
70	4	4	LIFE GUARDS	W24	81,192	83,692	2,500
71	1	1	EXE.DIR. OF MUSICAL HERITAGE	GR11	55,150	55,150	0
72	1	1	DIRECTOR OF CULTURAL AFFAIRS	GR11	42,817	43,683	866
74	3	3	ASSISTANT DIRECTOR OF CULTURAL AFFAIRS	A4	70,250	70,250	0
75	4	2	SENIOR CULTURAL AFFAIRS OFFICE SUPERVISOR	A9	75,833	36,750	39,083-
76	4	7	CULTURAL AFFAIRS OFFICER	A14	118,417	169,875	51,458
78	3	1	SENIOR CRAFT INSTRUCTOR	S12	31,175	29,675	1,500-
79	4	4	CRAFT INSTRUCTOR	S13	96,218	98,383	2,165
81	5	5	WORKSHOP ASSISTANT MASQUERADER	T11	126,000	126,000	0
87	1	1	MAINTENANCE TECHNICIAN	T14	22,050	22,050	0
88	1	1	TRAINEE TECHNICIAN	T14	21,800	21,800	0
90	1	1	TECHNICAL ASSISTANT	T11	26,950	26,950	0
91	3	3	MAINTENANCE SUPERVISOR	T13	69,350	70,850	1,500

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
92	13	13	MAINTENANCE ASSISTANT	M6			238,715	256,033	17,318
93	1	1	GENERAL FOREMAN	M4			26,250	26,250	0
94	2	2	FOREMAN WELDER	T11			55,100	54,200	900-
95	21	23	GENERAL SERVICE WORKER	M6			357,316	298,117	59,199-
96	3	3	WATCHMAN	M6			64,983	64,983	0
98	14	16	JANITRESS/JANITOR	M6			254,266	256,634	2,368
100	11	11	MAINTENANCE SUPERINTENDENT II	T7			95,700	61,600	34,100-
102	1	1	SENIOR DATA ENTRY OPERATOR	D14			23,800	24,400	600
103	3	3	SECURITY ASSISTANT	M6			44,783	21,717	23,066-
124	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				0	15,000	15,000
999	15	0	POSTS NOT REPEATED				392,442	0	392,442-
TOTAL:	<u>263</u>	<u>278</u>					<u>5,629,913</u>	<u>5,384,898</u>	<u>245,015-</u>

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	5,581,445	5,304,406	5,629,913	5,384,898	245,015-
016200	Honoraria	0	0	15,000	15,000	0
019510	National Insurance Contributions (Monthly Staff)	185,248	381,077	375,000	375,000	0
Subtotal for Personal Emoluments		5,766,693	5,685,483	6,019,913	5,774,898	245,015-
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	0	5,100	20,400	20,400	0
025200	Transport/Drivers Allowance	3,400	2,600	3,600	3,600	0
028100	Duty Allowance	8,500	2,917	7,000	7,000	0
028300	Responsibility Allowance	46,753	10,422	19,000	21,000	2,000
028400	Acting Allowance	3,500	9,056	15,700	15,700	0
029510	Clothing Allowance	500	500	2,000	2,000	0
Subtotal for Allowances		62,653	30,595	67,700	69,700	2,000
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		5,829,346	5,716,078	6,087,613	5,844,598	243,015-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	22,210	11,476	25,000	25,000	0
101200	Subsistence For Travellers In The Bahamas	15,038	13,336	15,000	15,000	0
101300	Mileage In The Bahamas	17,174	12,000	14,400	14,400	0

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
102100	Transportation of Persons Outside The Bahamas	9,714	1,149	7,500	7,500	0
102200	Subsistence For Travellers Outside The Bahamas	7,408	558	7,500	8,500	1,000
	Subtotal for Travel and Subsistence	71,544	38,519	69,400	70,400	1,000
Block 20 Transportation of Things						
201200	Freight & Express	1,464	1,345	1,500	2,500	1,000
	Subtotal for Transportation of Things	1,464	1,345	1,500	2,500	1,000
Block 30 Rent, Communication & Utilities						
301220	Office Rent - Freeport, Grand Bahama	20,105	86,355	87,500	87,500	0
301240	Office Rent	64,815	41,700	40,200	40,200	0
302100	Postage, Postal Machines & Services	193	35	2,000	500	1,500-
302200	Telephones, Telegrams, Telex, Fax	126,906	104,143	130,000	140,000	10,000
303100	Electricity	122,843	2,023,473	780,000	500,000	280,000-
303300	Water	108,000	140,500	100,000	100,000	0
304110	Gasoline	45,000	38,429	50,000	50,000	0
	Subtotal for Rent, Communication & Utilities	487,862	2,434,635	1,189,700	918,200	271,500-
Block 40 Printing and Reproduction						
401100	Printing & Duplication	19,997	13,294	15,000	15,000	0
401300	Photocopying, Photography & Blueprinting	9,245	8,047	10,000	10,000	0
	Subtotal for Printing and Reproduction	29,242	21,341	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
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 50	Other Contractual Services/Family Island Development					
511100	Publication of Notices, Advertisements & Broadcast Time	7,263	1,480	7,500	7,500	0
521100	Development Contracts	624,588	536,315	549,300	398,300	151,000-
521400	Research, Surveys, Studies, Evaluations	9,219	0	7,500	7,500	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	5,342	1,495	5,000	5,000	0
522500	Fees to Instructors/Coaches	2,464	4,250	10,000	5,000	5,000-
524100	Licencing & Inspection of Vehicles	3,305	5,265	6,000	4,000	2,000-
541400	Repairs & Alterations (By Contract)	75	0	1,000	1,000	0
541630	Maintenance of Photocopying Machines	41,726	43,100	40,000	44,700	4,700
542550	Security Services Contract	433,340	423,924	450,000	175,000	275,000-
542940	Administration of Freeport Office	69,486	93,433	80,000	80,000	0
549110	Maintenance Contracts	73,665	98,820	139,584	92,640	46,944-
569900	Family Island Operations	68,518	71,801	80,000	80,000	0
581900	Fees & Other Charges	29,826	21,373	30,000	30,000	0
	Subtotal for Other Contractual Services/Family Island Development	1,368,817	1,301,256	1,405,884	930,640	475,244-
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	29,429	27,042	30,000	30,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	3,583	3,035	6,000	6,000	0
611300	Cleaning & Toilet Supplies	22,930	31,738	30,000	30,000	0
611400	Computer Software Supplies & Accessories	4,713	2,951	5,000	5,000	0

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
611700	Other Supplies & Materials	4,572	4,095	5,000	5,000	0
612300	Food (for Human Consumption)	10,473	5,693	7,500	7,500	0
612400	Ice & Drinking Water	8,462	7,710	10,000	10,000	0
613100	Clothing & Clothing Supplies	0	3,603	5,000	5,000	0
659400	Awards, Medals & Presentations	0	343	3,000	3,000	0
681300	Construction Materials & Parts	1,175	411	5,000	5,000	0
	Subtotal for Supplies and Materials	85,337	86,621	106,500	106,500	0
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	28,840	24,460	15,000	20,000	5,000
811300	Maintenance - Computers/Business Machines & Related Equipment	6,277	0	7,000	7,000	0
821400	Maintenance & Upkeep of Swimming Pools	148,542	151,407	130,000	100,000	30,000-
821500	Maintenance & Upgrade of Parks & Grounds	1,682	4,163	8,000	20,000	12,000
821600	Sports Field/Sports Facilities Maintenance	15,653	15,186	20,000	50,000	30,000
821820	Maintenance - Grand Bahama Sports Complex	4,899	2,937	20,000	40,000	20,000
831770	Maintenance of Government Buildings	2,731	4,230	8,000	8,000	0
839100	Fumigation & Pest Control	306	0	2,500	2,500	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	208,930	202,383	210,500	247,500	37,000
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911225	DEPARTMENT OF CULTURE	2,079,553	1,895,127	2,100,000	2,100,000	0
911314	Aid to Student Athletes	120,000	115,862	180,000	180,000	0

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
911315	Contributions to Sports, Civic & Youth Organizations	372,290	240,710	360,000	360,000	0
911318	National Endowment for Sports	1,497,561	962,115	1,100,000	1,100,000	0
911319	Subvention to Elite Athletes	1,170,747	946,725	1,170,815	1,419,200	248,385
911321	NATIONAL SPORTS AUTHORITY	0	0	0	500,000	500,000
911323	Bahamas Anti-Doping Commission	0	0	192,000	250,000	58,000
911326	Volunteer Bahamas	0	0	0	150,000	150,000
911410	Youth/Summer Employment Project	1,046,128	741,575	750,000	750,000	0
911412	Junior Achievement Programme	199,149	199,544	200,000	210,000	10,000
911426	National High School Leaders	4,407	2,335	10,000	15,000	5,000
911427	National Youth Ambassadors	4,088	7,597	10,000	10,000	0
911428	Self Starter Programme	559,991	388,402	500,000	500,000	0
911429	National Youth Programme	81,941	25,294	100,000	100,000	0
911432	National Youth Research & Resource Centre	2,413	0	10,000	10,000	0
911433	National Youth Month	158,568	41,143	60,000	60,000	0
911434	Fresh Start	91,710	92,693	110,000	130,000	20,000
911435	National Youth Leaders/Workers	4,001	9,661	20,000	32,500	12,500
911437	Grand Bahama Youth Programmes	39,321	53,985	40,000	50,000	10,000
911438	National Youth Policy	49,436	0	25,000	25,000	0
911439	Bahamas National Youth Council	3,000	0	5,000	5,000	0
911440	The Gold Initiative	0	282,500	390,000	390,000	0
911535	UNESCO Youth Path Project	0	1,295	5,000	5,000	0

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
912227	Commonwealth Youth Programme	177	8,700	20,000	20,000	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	7,484,481	6,015,263	7,357,815	8,371,700	1,013,885
SUB-TOTAL: OTHER CHARGES		9,737,677	10,101,363	10,366,299	10,672,440	306,141
Block 99 Items Not Repeated						
999900	Items Not Repeated	2,670,829	2,330,634	2,611,030	0	2,611,030-
	Items Not Repeated	2,670,829	2,330,634	2,611,030	0	2,611,030-
TOTAL: HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE		18,237,852	18,148,075	19,064,942	16,517,038	2,547,904-

The Accounting Officer for this Head is the Permanent Secretary

HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2011/ 2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1	DIRECTOR OF LABOUR	W1	57,816	58,950	1,134
2	4	4	DEPUTY DIRECTOR OF LABOUR	W3	182,983	185,550	2,567
3	4	4	ASSISTANT DIRECTOR OF LABOUR	W4	43,750	44,750	1,000
4	6	6	CHIEF LABOUR OFFICER	W10	192,716	154,300	38,416-
5	4	4	SENIOR LABOUR OFFICER	W13	71,750	143,067	71,317
6	6	6	LABOUR OFFICER	W15	153,700	120,600	33,100-
7	8	8	ASSISTANT LABOUR OFFICER	W18	157,500	187,800	30,300
8	3	3	LABOUR INVESTIGATOR	W21	62,000	42,658	19,342-
10	1	1	REGISTRY SUPERVISOR	X1	33,450	33,350	100-
12	1	1	SENIOR EXECUTIVE SECRETARY	X3	31,850	31,850	0
13	0	1	OFFICE MANAGER III	A10A	0	34,450	34,450
14	1	1	EXECUTIVE SECRETARY	X3	29,300	29,300	0
15	2	2	EXECUTIVE OFFICER	X3	60,150	57,900	2,250-
17	5	5	CHIEF CLERK	C2	136,810	131,500	5,310-
18	1	2	SENIOR CLERK	C3	20,550	59,250	38,700
20	1	1	ASSISTANT STOREKEEPER	M5	25,200	24,667	533-
21	0	1	GENERAL SERVICE WORKER	M6	0	19,883	19,883
22	8	8	CLERK	C4	160,200	124,400	35,800-

HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2011/ 2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
23	0	1	SENIOR EXECUTIVE OFFICER	X2	0	30,625	30,625
24	1	1	HEAD TELEPHONIST	M4	26,250	26,250	0
25	0	1	CONTRACT OFFICERS		0	36,000	36,000
26	1	1	TELEPHONIST I	M5	23,600	24,083	483
27	1	1	TELEPHONIST II	M6	19,100	13,550	5,550-
28	3	3	FILING ASSISTANT	M6	52,416	52,617	201
31	2	2	MESSENGER	M6	41,300	21,450	19,850-
32	2	2	HEAD JANITRESS/JANITOR /CLEANER	M5	23,800	23,200	600-
33	4	4	JANITRESS/JANITOR	M6	76,332	57,950	18,382-
34	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	18,300	18,300
999	4	0	POSTS NOT REPEATED		114,150	0	114,150-
TOTAL:	<u>74</u>	<u>75</u>			<u>1,796,673</u>	<u>1,788,250</u>	<u>8,423-</u>

HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,763,730	1,706,124	1,796,673	1,788,250	8,423-
016200	Honoraria	0	4,500	5,000	5,000	0
019510	National Insurance Contributions (Monthly Staff)	45,000	46,380	75,000	75,000	0
Subtotal for Personal Emoluments		1,808,730	1,757,004	1,876,673	1,868,250	8,423-
Block 2 Allowances						
028300	Responsibility Allowance	4,500	2,250	2,500	4,500	2,000
028400	Acting Allowance	142	493	2,000	2,000	0
Subtotal for Allowances		4,642	2,743	4,500	6,500	2,000
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,813,372	1,759,747	1,881,173	1,874,750	6,423-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	7,513	10,104	10,000	10,000	0
101200	Subsistence For Travellers In The Bahamas	7,700	15,160	10,000	10,000	0
102100	Transportation of Persons Outside The Bahamas	18,158	1,050	15,000	15,000	0
102200	Subsistence For Travellers Outside The Bahamas	16,222	24,858	20,000	20,000	0
Subtotal for Travel and Subsistence		49,593	51,172	55,000	55,000	0

HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 20	Transportation of Things					
201200	Freight & Express	1,792	345	1,500	1,500	0
	Subtotal for Transportation of Things	1,792	345	1,500	1,500	0
Block 30	Rent, Communication & Utilities					
301120	Rent - Living Accommodation (General)	11,700	0	18,800	40,800	22,000
301210	Office Rent Accommodation (General)	9,000	14,400	14,400	28,800	14,400
302100	Postage, Postal Machines & Services	104	90	300	300	0
302200	Telephones, Telegrams, Telex, Fax	39,054	27,216	40,000	43,400	3,400
303100	Electricity	59,370	67,826	75,000	114,200	39,200
304110	Gasoline	18,112	20,996	25,000	26,700	1,700
	Subtotal for Rent, Communication & Utilities	137,340	130,528	173,500	254,200	80,700
Block 40	Printing and Reproduction					
401100	Printing & Duplication	1,260	430	500	4,000	3,500
401300	Photocopying, Photography & Blueprinting	1,579	889	1,000	4,000	3,000
	Subtotal for Printing and Reproduction	2,839	1,319	1,500	8,000	6,500
Block 50	Other Contractual Services/Family Island Development					
511100	Publication of Notices, Advertisements & Broadcast Time	192	646	5,000	5,000	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	24,946	10,829	10,000	10,000	0
522800	Tuition, Training, In-service Awards, Subsistence	25	1,750	5,000	5,000	0

HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
524100	Licencing & Inspection of Vehicles	2,085	2,095	6,100	5,000	1,100-
569900	Family Island Operations	145,338	140,080	140,080	164,000	23,920
581900	Fees and Other Charges	49,086	37,384	50,000	45,000	5,000-
	Subtotal for Other Contractual Services/Family Island Development	221,672	192,784	216,180	234,000	17,820
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	9,437	8,707	10,000	10,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	3,000	2,852	2,500	2,500	0
611300	Cleaning & Toilet Supplies	7,294	6,457	7,000	7,000	0
611400	Computer Software Supplies & Accessories	2,945	3,256	2,500	2,500	0
611700	Other Supplies & Materials	2,296	576	1,500	1,500	0
612300	Food (for Human Consumption)	2,803	1,939	1,500	3,000	1,500
612400	Ice and Drinking Water	2,185	2,027	2,500	3,000	500
	Subtotal for Supplies and Materials	29,960	25,814	27,500	29,500	2,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	19,526	17,102	35,000	35,000	0
821700	Other Repairs, Maintenance & Upkeep	3,866	1,285	1,000	1,000	0
831770	Maintenance of Government Building	0	29,243	30,000	10,000	20,000-
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	23,392	47,630	66,000	46,000	20,000-
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911114	Contribution To Workers Education	249,615	5,447	10,000	10,000	0

HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
911939	Development of Skills Bank	4,420	1,730	5,000	15,000	10,000
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	254,035	7,177	15,000	25,000	10,000
SUB-TOTAL: OTHER CHARGES		720,623	456,769	556,180	653,200	97,020
Block 99 Items Not Repeated						
999900	Items Not Repeated	51,952	281	0	0	0
	Items Not Repeated	51,952	281	0	0	0
TOTAL: HEAD 48 DEPARTMENT OF LABOUR		2,585,947	2,216,797	2,437,353	2,527,950	90,597

The Accounting Officer for this Head is the Director

HEAD 49 MINISTRY OF FINANCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010	2010/2011	2011/2012	2012/2013		
		\$	\$	\$	\$	\$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	0	1	MINISTER		0	66,000	66,000
2	0	1	PERMANENT SECRETARY	GR2A	0	73,000	73,000
3	0	1	UNDER SECRETARY	GR8A	0	10	10
4	0	1	DIRECTOR OF FINANCIAL SERVICES		0	70,000	70,000
6	0	1	CONSULTANT		0	65,000	65,000
7	0	1	DEPUTY PERMANENT SECRETARY	GR13	0	10	10
8	0	2	SENIOR PROJECT MANAGER		0	99,600	99,600
10	0	10	PROJECTS OFFICER	GR10	0	480,000	480,000
11	0	1	MARKETING OFFICER	AF11	0	65,000	65,000
13	0	1	LEGAL ADVISOR		0	60,000	60,000
17	0	1	ADMINISTRATIVE OFFICER III	A11A	0	31,800	31,800
19	0	1	PERSONAL ASSISTANT I	A2	0	38,850	38,850
20	0	2	SENIOR PRIVATE SECRETARY	C2	0	52,500	52,500
22	0	1	TECHNICAL OFFICER	MT5	0	27,550	27,550
24	0	1	OFFICE MANAGER III	A10A	0	32,500	32,500
25	0	2	CHIEF EXECUTIVE SECRETARY	X1	0	62,600	62,600
26	0	1	SENIOR EXECUTIVE SECRETARY	X3	0	29,700	29,700

HEAD 49 MINISTRY OF FINANCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
30	0	1	REGISTRY CLERK	C4A	0	21,000	21,000
31	0	2	CLERK	C4	0	27,900	27,900
32	0	1	HEAD JANITRESS/JANITOR /CLEANER	M5	0	18,800	18,800
33	0	1	JANITRESS/JANITOR	M6	0	15,050	15,050
34	0	1	RECEPTIONIST	M6	0	15,050	15,050
36	0	2	FILING ASSISTANT	M6	0	21,800	21,800
37	0	1	TELEPHONIST II	M6	0	19,000	19,000
38	0	1	DRIVER	M6	0	20,000	20,000
58	0	1	MESSENGER	M6	0	11,450	11,450
999	0	0	POSTS NOT REPEATED		0	0	0
TOTAL:	0	40			0	1,424,170	1,424,170

HEAD 49 MINISTRY OF FINANCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	0	0	0	1,424,170	1,424,170
019510	National Insurance Contributions (Monthly Staff)	0	0	0	67,140	67,140
	Subtotal for Personal Emoluments	0	0	0	1,491,310	1,491,310
Block 2 Allowances						
025100	Mileage Allowance	0	0	0	2,000	2,000
028100	Duty Allowance	0	0	0	5,000	5,000
028300	Responsibility Allowance	0	0	0	10,000	10,000
028400	Acting Allowance	0	0	0	3,000	3,000
	Subtotal for Allowances	0	0	0	20,000	20,000
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		0	0	0	1,511,310	1,511,310
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 of Persons Outside The Bahamas	0	0	0	50,000	50,000
102200	Subsistence For Travellers Outside The Bahamas	0	0	0	50,000	50,000
	Subtotal for Travel and Subsistence	0	0	0	120,000	120,000

HEAD 49 MINISTRY OF FINANCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 20 Transportation of Things						
201200	Freight & Express	0	0	0	3,000	3,000
	Subtotal for Transportation of Things	0	0	0	3,000	3,000
Block 30 Rent, Communication & Utilities						
302100	Postage, Postal Machines & Services	0	0	0	2,500	2,500
302200	Telephones, Telegrams, Telex, Fax	0	0	0	25,000	25,000
303100	Electricity	0	0	0	35,000	35,000
303300	Water	0	0	0	2,000	2,000
304110	Gasoline	0	0	0	6,500	6,500
	Subtotal for Rent, Communication & Utilities	0	0	0	71,000	71,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	0	0	0	10,000	10,000
401300	Photocopying, Photography & Blueprinting	0	0	0	10,000	10,000
	Subtotal for Printing and Reproduction	0	0	0	20,000	20,000
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	0	0	0	8,000	8,000
521100	Development Contracts	0	0	0	200,000	200,000
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	0	0	0	10,000	10,000
524100	Licencing & Inspection of Vehicles	0	0	0	2,000	2,000

HEAD 49 MINISTRY OF FINANCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
541630	Maintenance of Photocopying Machines	0	0	0	2,000	2,000
541990	Operation of Facilities or Other Service Contracts	0	0	0	10,000	10,000
542910	Financial Services Promotional Tours	0	0	0	500,000	500,000
542920	Promotion of Financial Services Sector	0	0	0	500,000	500,000
542950	Advertisement & Media Supplements	0	0	0	15,000	15,000
Subtotal for Other Contractual Services/Family Island Development		0	0	0	1,247,000	1,247,000
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	0	0	0	7,500	7,500
611200	Newspapers, Periodicals, Magazines, Etc.	0	0	0	3,500	3,500
611300	Cleaning & Toilet Supplies	0	0	0	7,500	7,500
611400	Computer Software Supplies & Accessories	0	0	0	7,500	7,500
612300	Food (for Human Consumption)	0	0	0	4,500	4,500
612400	Ice & Drinking Water	0	0	0	500	500
Subtotal for Supplies and Materials		0	0	0	31,000	31,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	0	0	0	3,500	3,500
811300	Maintenance - Computers/Business Machines & Related Equipment	0	0	0	1,200	1,200
812100	Office Furniture Upkeep	0	0	0	1,000	1,000
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		0	0	0	5,700	5,700

HEAD 49 MINISTRY OF FINANCIAL SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911728	F.T.A.A/WTO Developments	0	0	0	1,000,000	1,000,000
911914	Bahamas Trade Commission	0	0	0	70,000	70,000
912346	General Agreements, Tariffs & Trade (GATT)	0	0	0	40,000	40,000
912358	Regional Negotiating Machinery	0	0	0	300,000	300,000
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	0	0	0	1,410,000	1,410,000
SUB-TOTAL: OTHER CHARGES		0	0	0	2,907,700	2,907,700
Block 99 Items Not Repeated						
999900	Items Not Repeated	0	0	0	0	0
	Items Not Repeated	0	0	0	0	0
TOTAL: HEAD 49 MINISTRY OF FINANCIAL SERVICES		0	0	0	4,419,010	4,419,010

The Accounting Officer for this Head is the Permanent Secretary

HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2011/ 2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1	POSTMASTER GENERAL	TR2	47,350	47,400	50
2	1	1	DEPUTY POSTMASTER GENERAL	TR5	45,398	45,750	352
3	5	5	ASSISTANT POSTMASTER GENERAL	TR6	206,550	207,950	1,400
4	14	14	SENIOR POST OFFICE SUPERINTENDENT	TR8	467,500	472,900	5,400
5	11	10	POST OFFICE SUPERINTENDENT	TR9	329,900	302,500	27,400-
6	4	4	DISTRICT POSTMASTER	TR9	118,150	119,050	900
7	14	14	ASSISTANT POST OFFICE SUPERINTENDENT	TR10	397,150	402,550	5,400
8	2	2	POSTMAN	TR13	32,682	32,950	268
9	1	1	CHIEF EXECUTIVE OFFICER	X1	33,450	33,450	0
10	4	3	EXECUTIVE OFFICER	X3	117,200	87,200	30,000-
11	1	1	REGISTRY SUPERVISOR	X1	33,450	33,450	0
12	1	1	ASSISTANT REGISTRY SUPERVISOR I	X2	31,200	31,850	650
13	1	1	EXECUTIVE SECRETARY	X3	29,300	29,300	0
14	7	10	CHIEF CLERK	C2	193,200	270,000	76,800
15	17	16	SENIOR CLERK	C3	428,400	352,500	75,900-
16	13	11	CLERK	C4	233,050	193,500	39,550-
17	4	4	FILING ASSISTANT	M6	86,334	87,400	1,066

HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013							
18	2	2	TECHNICIAN	TR9			52,004	52,500	496
19	0	1	OFFICE ASSISTANT	M6			0	13,450	13,450
20	91	86	SORTER/DISPATCHER	TR13			1,810,920	1,763,450	47,470-
21	19	17	SENIOR SORTER/DISPATCHER	TR11			476,754	433,750	43,004-
22	2	2	CAR PARK ATTENDANT				43,465	42,900	565-
23	1	1	SENIOR VAN DRIVER				24,800	24,800	0
24	3	3	VAN DRIVER	M6			65,063	65,550	487
25	6	3	SECURITY OFFICER	M4			29,918	60,000	30,082
26	1	2	SECURITY ASSISTANT	M6			19,450	30,950	11,500
27	6	6	SECURITY GUARD	M5			145,295	147,200	1,905
28	17	15	JANITRESS/JANITOR	M6			279,738	260,000	19,738-
29	2	2	WATCHMAN	M6			32,748	32,550	198-
30	2	3	MESSENGER	M6			43,329	54,800	11,471
31	27	31	GENERAL SERVICE WORKER	M6			388,331	436,450	48,119
36	0	2	SENIOR EXECUTIVE OFFICER	X2			0	60,900	60,900
37	0	1	SENIOR EXECUTIVE SECRETARY	X3			0	30,450	30,450
54	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				0	100,000	100,000
999	1	0	POSTS NOT REPEATED				21,992	0	21,992-

HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	6,131,515	6,089,321	6,264,071	6,359,400	95,329
015100	Regular Weekly Wages	76,972	81,265	85,000	100,123	15,123
019510	National Insurance Contributions (Monthly Staff)	185,816	233,254	235,255	235,255	0
Subtotal for Personal Emoluments		6,394,303	6,403,840	6,584,326	6,694,778	110,452
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/Subsidy)	25,860	30,720	31,200	31,200	0
028300	Responsibility Allowance	0	9,375	4,500	4,500	0
028400	Acting Allowance	1,317	6,440	1,500	1,500	0
028700	Hardship Allowance	38,750	38,000	40,000	40,000	0
Subtotal for Allowances		65,927	84,535	77,200	77,200	0
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		6,460,230	6,488,375	6,661,526	6,771,978	110,452
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	4,765	1,882	3,000	5,900	2,900
101200	Subsistence for Travellers In The Bahamas	5,968	2,189	3,000	4,500	1,500
Subtotal for Travel and Subsistence		10,733	4,071	6,000	10,400	4,400

HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Block 20 Transportation of Things						
201100	Local Transportation of Goods	5,000	3,995	2,000	4,500	2,500
201200	Freight & Express	10,000	1,400	2,000	4,500	2,500
202200	Mail Transportation	189,554	249,956	254,496	304,496	50,000
Subtotal for Transportation of Things		204,554	255,351	258,496	313,496	55,000
Block 30 Rent, Communication & Utilities						
301210	Office Rent Accommodation (General)	46,100	44,554	45,000	45,000	0
302200	Telephones, Telegrams, Telex, Fax	94,934	46,772	50,000	70,000	20,000
303100	Electricity	299,281	383,497	700,000	880,000	180,000
303300	Water	39,447	12,928	25,000	40,000	15,000
304110	Gasoline	45,714	29,920	25,000	60,000	35,000
Subtotal for Rent, Communication & Utilities		525,476	517,671	845,000	1,095,000	250,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	140,175	190,000	100,000	150,000	50,000
401300	Photocopying, Photography & Blueprinting	1,000	741	1,000	1,000	0
Subtotal for Printing and Reproduction		141,175	190,741	101,000	151,000	50,000
Block 50 Other Contractual Services/Family Island Development						
524100	Licencing & Inspection of Vehicles	0	4,100	4,000	6,500	2,500
541400	Repairs & Alterations (By Contract)	6,000	3,000	3,000	5,000	2,000
541990	Operation of Facilities or Other Service Contracts	190,901	137,487	190,000	190,000	0

HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
569900	Family Island Operations	499,088	430,000	430,000	481,320	51,320
581900	Fees & Other Charges	1,662	914	1,000	1,000	0
	Subtotal for Other Contractual Services/Family Island Development	697,651	575,501	628,000	683,820	55,820
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	36,799	18,461	12,000	30,000	18,000
611200	Newspapers, Periodicals, Magazines, Etc.	951	904	1,000	1,000	0
611300	Cleaning & Toilet Supplies	38,973	8,936	15,000	30,000	15,000
611400	Computer Software Supplies & Accessories	0	748	1,000	2,000	1,000
611700	Other Supplies & Materials	2,469	800	1,000	2,000	1,000
612300	Food (for Human Consumption)	6,574	2,995	3,000	4,200	1,200
612400	Ice & Drinking Water	10,550	11,285	12,000	18,000	6,000
682300	Minor Implements & Tools	600	427	500	600	100
	Subtotal for Supplies and Materials	96,916	44,556	45,500	87,800	42,300
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	32,222	26,948	25,000	45,000	20,000
811180	Upkeep & Maintenance of Machinery	9,402	17,345	9,000	15,000	6,000
831770	Maintenance of Government Buildings	60,659	9,667	10,000	30,000	20,000
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	102,283	53,960	44,000	90,000	46,000
Block 90 Grants, Fixed Charges & Special Financial Transactions						
912338	C.P.U. Membership Fees	0	4,123	5,000	54,550	49,550

HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
952004	Compensation For Loss, Stolen Property	500	0	500	1,000	500
952007	Loss Funds	10,000	2,649	15,000	10,000	5,000-
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	10,500	6,772	20,500	65,550	45,050
SUB-TOTAL: OTHER CHARGES		1,789,288	1,648,623	1,948,496	2,497,066	548,570
Block 99 Items Not Repeated						
999900	Items Not Repeated	164,656	0	0	0	0
	Items Not Repeated	164,656	0	0	0	0
TOTAL: HEAD 51 POST OFFICE DEPARTMENT		8,414,174	8,136,998	8,610,022	9,269,044	659,022

The Accounting Officer for this Head is the Postmaster-General

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
	2011/2012	2012/2013			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
1	1	1	DIRECTOR OF CIVIL AVIATION	CA1			95,500	95,500	0
2	1	1	SENIOR DEPUTY DIRECTOR, CIVIL AVIATION	CA2			51,650	53,250	1,600
3	2	2	DEPUTY DIRECTOR OF CIVIL AVIATION	CA3			96,900	96,900	0
4	6	10	CHIEF OPERATIONS OFFICER	CA4			287,700	287,700	0
5	1	3	CHIEF OPERATIONS OFFICER (AVIONICS)	CA4			47,950	47,250	700-
6	1	1	SECURITY MANAGER				85,000	85,000	0
7	11	11	OPERATIONS OFFICER	CA5			475,750	475,750	0
8	1	1	CHIEF FLIGHT OPERATIONS INSPECTOR				75,000	75,000	0
9	4	6	AIRWORTHINESS INSPECTOR				260,000	390,000	130,000
10	5	7	FLIGHT OPERATIONS INSPECTOR				325,000	455,000	130,000
11	3	3	ASSISTANT AIRPORT MANAGER	CA4			65,600	64,550	1,050-
12	25	25	SENIOR AIR TRAFFIC CONTROLLER, RADAR	CA8			1,152,116	689,232	462,884-
13	10	10	AIR TRAFFIC CONTROLLER SUPERVISOR, RADAR	CA6			16,000	489,000	473,000
14	36	36	AIR TRAFFIC CONTROLLER I	CA10			1,063,903	1,230,193	166,290
15	15	10	AIR TRAFFIC CONTROLLER II	CA11			227,500	275,343	47,843

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
16	1	1	OPERATIONAL & FLIGHT CREW LICENSING INSPECTOR	FSI	30,000	50,000	20,000
17	4	4	AIRPORT SUPERINTENDENT	T7	85,750	86,350	600
19	2	2	SENIOR SECURITY OFFICER	M3	55,600	55,600	0
20	4	4	SECURITY OFFICER	M4	95,517	70,600	24,917-
22	2	1	SENIOR PRIVATE SECRETARY	C2	55,200	27,600	27,600-
23	2	2	ELECTRONICS TECHNICIAN	T7	30,350	29,750	600-
24	1	1	PAINTER II	T14	21,760	21,758	2-
25	1	1	CHIEF REGISTRY CLERK	C2	25,800	26,400	600
26	1	1	ASSISTANT FOREMAN, OPERATOR	T13	24,826	24,825	1-
28	5	5	SENIOR ELECTRONICS TECHNICIAN	CA10	72,760	69,150	3,610-
29	1	1	CHIEF MAINTENANCE SUPERINTENDENT	CA9	36,500	37,200	700
30	1	1	TECHNICAL SUPERINTENDENT	T7	30,950	31,550	600
31	1	1	SUPPLIES OFFICER	F10	33,682	33,683	1
32	5	7	CHIEF CLERK	C2	137,550	163,950	26,400
33	3	3	SENIOR CLERK	C3	76,050	72,250	3,800-
34	6	6	CLERK	C4	120,750	99,650	21,100-
35	1	2	FILING ASSISTANT	M6	21,017	21,817	800

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
36	1	3	RECEPTIONIST	M6			11,850	12,250	400
37	1	1	TELEPHONIST I	M5			22,400	22,800	400
38	8	8	FLIGHT INFORMATION OFFICER	T13			176,212	172,450	3,762-
39	14	14	LEADING FIREMAN	FS6			65,552	26,100	39,452-
40	42	56	FIREMAN	FS7			851,650	1,100,375	248,725
41	2	2	MAINTENANCE ASSISTANT	M6			38,950	38,900	50-
42	1	1	SENIOR TRANSPORT OFFICER	M3			29,100	29,100	0
43	10	10	AIR TRAFFIC CONTROL TRAINEE	I			161,787	299,233	137,446
44	2	2	ELECTRONICS TECHNICAL SUPERVISOR	CA6			83,944	83,250	694-
45	1	1	LICENSING OFFICER				30,000	50,000	20,000
46	2	2	MAINTENANCE SUPERVISOR	T9			46,053	46,950	897
47	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5			21,600	22,000	400
48	18	24	JANITRESS/JANITOR	M6			272,946	252,253	20,693-
49	90	132	SECURITY ASSISTANT	M6			1,287,263	1,855,959	568,696
50	12	19	SECURITY GUARD	M5			56,550	48,950	7,600-
51	1	1	DRIVER	M6			21,747	21,750	3
52	2	10	HANDYMAN	M6			27,900	39,400	11,500

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
	POST NO.	2011/2012	2012/2013				
53	3	3	GENERAL SERVICE WORKER	M6	54,249	43,792	10,457-
60	0	2	ADMINISTRATIVE CADET	X2A	0	24,150	24,150
75	0	1	EXECUTIVE SECRETARY	X3	0	28,600	28,600
90	0	2	CHIEF AIRWORTHINESS SURVEYOR		0	65,000	65,000
94	0	1	SENIOR AIR TRAFFIC CONTROLLER	CA9	0	46,300	46,300
112	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	100,000	100,000
999	4	0	POSTS NOT REPEATED		33,050	0	33,050-
TOTAL:	<u>378</u>	<u>466</u>			<u>8,572,434</u>	<u>10,161,363</u>	<u>1,588,929</u>

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	7,853,998	8,441,245	8,572,434	10,161,363	1,588,929
019510	National Insurance Contributions (Monthly Staff)	200,159	206,174	250,070	300,000	49,930
	Subtotal for Personal Emoluments	8,054,157	8,647,419	8,822,504	10,461,363	1,638,859
Block 2 Allowances						
021700	Scarcity Allowance	0	0	0	50,000	50,000
023300	Technical Allowance	0	9,833	11,000	11,000	0
024500	Shift Premium Allowance	0	0	0	636,994	636,994
028100	Duty Allowance	0	4,250	5,000	6,000	1,000
028300	Responsibility Allowance	7,500	2,250	4,500	4,500	0
028400	Acting Allowance	0	0	6,000	6,000	0
	Subtotal for Allowances	7,500	16,333	26,500	714,494	687,994
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		8,061,657	8,663,752	8,849,004	11,175,857	2,326,853
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	21,749	4,339	20,000	20,000	0
101200	Subsistence for Travellers in The Bahamas	22,349	24,886	40,000	40,000	0
101300	Mileage in The Bahamas	1,440	0	2,880	2,880	0
102100	Transportation of Persons Outside The Bahamas	825	27,164	35,000	35,000	0

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
102200	Subsistence for Travellers Outside The Bahamas	3,395	34,710	40,000	40,000	0
	Subtotal for Travel and Subsistence	49,758	91,099	137,880	137,880	0
Block 20 Transportation of Things						
201100	Local Transportation of Goods	4,991	2,750	10,000	10,000	0
201200	Freight & Express	18,784	71,301	20,000	20,000	0
	Subtotal for Transportation of Things	23,775	74,051	30,000	30,000	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	17,200	18,046	25,000	25,000	0
301210	Office Rent Accommodation (General)	184,439	168,240	219,000	219,000	0
302100	Postage, Postal Machines & Services	1,500	607	2,000	2,000	0
302200	Telephones, Telegrams, Telex, Fax	114,791	156,126	100,000	100,000	0
302300	Lease/Rent of Communication Equipment	321,397	435,874	380,000	380,000	0
303100	Electricity	305,591	1,116,183	400,000	500,000	100,000
303300	Water	1,518	0	5,000	5,000	0
304110	Gasoline	34,502	39,425	40,000	40,000	0
	Subtotal for Rent, Communication & Utilities	980,938	1,934,501	1,171,000	1,271,000	100,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	7,000	9,080	14,000	14,000	0
401300	Photocopying, Photography & Blueprinting	3,011	1,800	2,000	2,000	0
	Subtotal for Printing and Reproduction	10,011	10,880	16,000	16,000	0

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 50	Other Contractual Services/Family Island Development					
511100	Publication of Notices, Advertisements & Broadcast Time	0	0	5,000	5,000	0
521100	Development Contracts	139,659	307,142	150,000	150,000	0
521750	Universal Safety Audit Corrective Action Plan	0	562,260	1,500,000	1,500,000	0
522800	Tuition, Training, In-service Awards, Subsistence	3,581	123,892	175,000	175,000	0
524100	Licencing & Inspection of Vehicles	3,385	4,495	5,300	6,000	700
541500	Maintenance Contract - Air-Conditioning System	1,557	782	20,000	20,000	0
541630	Maintenance of Photocopying Machines	117,146	95,588	96,000	96,000	0
541911	Special Maintenance Contracts	73,150	69,350	250,000	250,000	0
541990	Operation of Facilities or Other Service Contracts	594,057	1,131,024	700,000	800,000	100,000
569900	Family Island Operations	302,509	317,500	320,800	387,500	66,700
572100	Insurance Premiums - Airports, Aircrafts & Carriers	0	0	20,000	20,000	0
581200	Bank Service Charges	0	0	500	500	0
581900	Fees & Other Charges	4,875	195,656	10,000	10,000	0
	Subtotal for Other Contractual Services/Family Island Development	1,239,919	2,807,689	3,252,600	3,420,000	167,400
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	31,916	19,791	35,000	35,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	2,759	2,177	3,000	3,000	0
611300	Cleaning & Toilet Supplies	15,871	18,415	30,000	30,000	0
612300	Food (for Human Consumption)	1,832	349	2,000	2,500	500

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
612400	Ice & Drinking Water	6,062	5,237	6,000	6,000	0
613100	Clothing & Clothing Supplies	29,867	0	15,000	15,000	0
659700	Learning Aids, Tapes, Library	2,266	157	5,000	5,000	0
681500	Plumbing, Pipes, Fittings, Works Supplies	0	0	5,000	5,000	0
	Subtotal for Supplies and Materials	90,573	46,126	101,000	101,500	500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	18,774	23,004	20,000	20,000	0
811150	Maintenance - Fire Prevention/Protection Equipment	2,535	2,240	3,000	5,000	2,000
811300	Maintenance - Computers/Business Machines & Related Equipment	1,215	0	2,000	3,500	1,500
811500	Maintenance of Generators, A/C & Other Machinery	4,939	20,348	5,000	5,000	0
813100	Maintenance - Implements & Tools	356	120	1,000	2,500	1,500
831770	Maintenance of Government Buildings	4,220	1,600	3,000	12,000	9,000
836299	Maintenance - Family Islands	54,827	98,507	136,800	250,000	113,200
871400	Maintenance airfields	1,486	0	0	190,000	190,000
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	88,352	145,819	170,800	488,000	317,200
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911723	Air Transport Authority Board	20,400	20,400	24,000	24,000	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	20,400	20,400	24,000	24,000	0
SUB-TOTAL: OTHER CHARGES		2,503,726	5,130,565	4,903,280	5,488,380	585,100

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Block 99	Items Not Repeated					
999900	Items Not Repeated	171,762	0	0	0	0
	Items Not Repeated	171,762	0	0	0	0
TOTAL: HEAD 52 DEPARTMENT OF CIVIL AVIATION		10,737,145	13,794,317	13,752,284	16,664,237	2,911,953

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
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
1	1	1	CONTROLLER, PORT DEPARTMENT	TR4			55,000	55,000	0
2	2	2	DEPUTY PORT CONTROLLER	TR6			82,548	83,250	702
3	0	1	RESPONSE COORINATOR				0	35,150	35,150
4	3	5	ASSISTANT PORT CONTROLLER	TR7			73,500	168,600	95,100
7	2	5	CHIEF TUG ENGINEER				61,950	31,100	30,850-
9	1	1	WORKSHOP SUPERINTENDENT	T7			32,300	32,300	0
10	2	1	CHIEF SECURITY OFFICER	M2			32,850	31,350	1,500-
11	1	1	ASSISTANT REGISTRY SUPERVISOR I	X2			31,850	31,850	0
12	1	1	CHIEF TUG MASTER	T7			30,550	31,700	1,150
13	2	2	TUG ENGINEER	T11			54,050	54,050	0
14	1	1	MAINTENANCE SUPERINTENDENT I	T3			29,900	30,500	600
15	1	1	MECHANICAL SUPERVISOR	T9			29,950	30,000	50
16	3	3	SENIOR SECURITY OFFICER	M3			87,300	87,300	0
17	1	1	ASSISTANT REVENUE INVESTIGATOR	F12			29,350	29,350	0
18	4	4	EXECUTIVE OFFICER	X3			117,200	117,200	0
19	1	1	EXECUTIVE SECRETARY	X3			29,300	29,300	0
20	1	1	PRIVATE SECRETARY	C3A			29,350	25,350	4,000-

HEAD 53 PORT DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
21	1	1	ADMINISTRATIVE CADET	X2A			25,900	26,600	700
22	1	2	PORT OFFICER I				22,400	38,000	15,600
24	1	1	PORT OFFICER III	M3			27,852	27,642	210-
25	1	1	TRAINEE	I			26,914	27,100	186
27	2	2	TUG MASTER	T11			54,200	54,200	0
28	1	1	SENIOR ENFORCEMENT OFFICER	M4			26,250	26,800	550
29	5	5	ENFORCEMENT OFFICER	M5			27,600	23,767	3,833-
30	1	1	CHIEF CLERK	C2			27,000	27,000	0
31	3	3	SECURITY OFFICER	M4			44,794	43,792	1,002-
32	1	2	LIGHTHOUSE KEEPER II				24,800	24,800	0
33	5	5	LIGHTHOUSE KEEPER III				89,614	91,217	1,603
34	2	2	MECHANIC I	T13			51,650	52,500	850
35	2	2	HARBOUR CONTROL SUPERVISOR	T13			50,400	50,317	83-
36	1	2	ASSISTANT TUG ENGINEER	T13			25,400	25,400	0
37	1	1	MATE II	T13			23,200	23,700	500
39	1	1	WELDER I	T13			24,910	24,908	2-
40	1	1	OPERATIONS ATTENDANT	T13			25,162	25,200	38
41	1	1	LIGHTHOUSE FOREMAN	T13			24,868	24,867	1-

HEAD 53 PORT DEPARTMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013							
42	7	7	SECURITY GUARD	M5			122,967	123,367	400
43	1	1	HEAD MESSENGER	M5			23,200	23,600	400
44	2	2	SENIOR REGISTRY CLERK	C3A			46,550	48,300	1,750
45	1	1	MECHANIC II	T14			22,050	22,050	0
46	1	1	CHIEF ACCOUNTS CLERK	F13			22,350	22,950	600
47	6	6	HARBOUR CONTROL ASSISTANT	T14			130,980	130,966	14-
48	4	5	DECKHAND	M6			86,724	86,867	143
50	1	1	CARPENTER II	T14			22,050	22,050	0
51	10	10	SECURITY ASSISTANT	M6			152,163	181,063	28,900
52	1	1	DOCK MASTER	T11			23,950	24,550	600
53	1	1	SENIOR CLERK	C3			21,150	21,750	600
54	1	1	CLERK	C4			16,050	16,650	600
55	2	2	FILING ASSISTANT	M6			43,296	43,300	4
56	3	3	RECEPTIONIST	M6			58,883	59,283	400
58	2	2	TELEPHONIST II	M6			39,866	40,766	900
59	4	5	GENERAL SERVICE WORKER	M6			73,864	85,766	11,902
60	3	8	LIGHTHOUSE KEEPER I	M4			53,500	52,500	1,000-
61	2	2	ELECTRICIAN II	T14			44,436	44,600	164
63	3	3	DRIVER	M6			63,563	63,633	70

HEAD 53 PORT DEPARTMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
64	3	3	HEAD JANITRESS/JANITOR /CLEANER	M5			22,800	21,600	1,200-
65	3	3	JANITRESS/JANITOR	M6			64,750	43,467	21,283-
66	1	1	CAR PARK ATTENDANT				21,648	21,850	202
67	1	1	ATTENDANT	M6			21,780	21,783	3
108	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				0	15,000	15,000
999	14	0	POSTS NOT REPEATED				89,948	0	89,948-
TOTAL:	<u>135</u>	<u>136</u>					<u>2,718,380</u>	<u>2,778,871</u>	<u>60,491</u>

HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	2,754,931	2,688,860	2,718,380	2,778,871	60,491
016200	Honoraria	16,000	22,000	24,000	24,000	0
019510	National Insurance Contributions (Monthly Staff)	60,329	55,994	70,300	70,300	0
Subtotal for Personal Emoluments		2,831,260	2,766,854	2,812,680	2,873,171	60,491
Block 2 Allowances						
025200	Transport/Drivers Allowance (Payroll)	3,292	3,000	3,000	3,000	0
028300	Responsibility Allowance	375	0	4,500	2,250	2,250-
028400	Acting Allowance	22	140	2,000	2,000	0
Subtotal for Allowances		3,689	3,140	9,500	7,250	2,250-
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		2,834,949	2,769,994	2,822,180	2,880,421	58,241
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	14,009	7,921	25,000	25,000	0
101200	Subsistence for Travellers in The Bahamas	74,323	8,211	25,000	25,000	0
101300	Mileage in The Bahamas	0	0	1,000	1,000	0
102100	Transportation of Persons Outside The Bahamas	0	0	0	5,000	5,000
102200	Subsistence for Travellers Outside The Bahamas	0	0	0	5,000	5,000
Subtotal for Travel and Subsistence		88,332	16,132	51,000	61,000	10,000

HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
Block 20 Transportation of Things						
201100	Local Transportation of Goods	518	0	2,000	2,000	0
201200	Freight & Express	2,265	47	3,000	3,000	0
	Subtotal for Transportation of Things	2,783	47	5,000	5,000	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	28,600	19,200	3,000	3,000	0
302100	Postage, Postal Machines & Services	206	181	2,500	2,500	0
302200	Telephones, Telegrams, Telex, Fax	74,093	71,111	90,000	125,000	35,000
303100	Electricity	275,216	195,875	335,000	335,000	0
303300	Water	344,558	608,841	500,000	400,000	100,000-
303600	Sewerage	44,593	0	50,000	50,000	0
304110	Gasoline	250,818	175,160	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	1,018,084	1,070,368	1,283,000	1,218,000	65,000-
Block 40 Printing and Reproduction						
401100	Printing & Duplication	4,791	5,391	6,000	6,000	0
	Subtotal for Printing and Reproduction	4,791	5,391	6,000	6,000	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements &	11,589	29,486	25,000	40,000	15,000

HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
	Broadcast Time					
522800	Tuition, Training, In-service Awards, Subsistence	0	3,338	10,000	10,000	0
524100	Licencing & Inspection of Vehicles	2,160	3,280	3,000	3,000	0
541100	Dry Docking of Government Vessels	0	218,600	300,000	300,000	0
541400	Repairs & Alterations (By Contract)	5,385	2,861	5,000	5,000	0
541990	Operation of Facilities and Other	70,555	60,634	120,000	120,000	0
569900	Family Island Operations	200,350	197,900	200,300	222,930	22,630
581900	Fees and Other Charges	26,271	28,813	150,000	150,000	0
	Subtotal for Other Contractual Services/Family Island Development	316,310	544,912	813,300	850,930	37,630
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	11,468	11,769	12,000	14,200	2,200
611200	Newspapers, Periodicals, Magazines, Etc.	480	1,294	1,466	1,466	0
611300	Cleaning & Toilet Supplies	9,743	7,390	10,000	16,000	6,000
611700	Other Supplies & Materials	5,129	4,526	7,000	7,000	0
612300	Food (for Human Consumption)	2,276	1,750	4,000	4,000	0
612400	Ice & Drinking Water	3,565	2,122	4,500	4,500	0
613100	Clothing & Clothing Supplies	4,227	7,732	10,000	15,000	5,000
641100	Drugs & Vaccines	499	54	1,500	1,500	0
681300	Construction Materials & Parts	0	0	2,000	2,000	0
	Subtotal for Supplies and Materials	37,387	36,637	52,466	65,666	13,200

HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
Block 70 Acquisition, Construction & Improvement of Capital Assets						
711110	Acquisition of Transportation Equipment (Land)	0	0	0	10,000	10,000
711300	Computers, Business Machines & Related Equipment	0	0	0	10,000	10,000
711400	Instruments & Apparatus	0	0	0	10,000	10,000
712100	Office Furniture, Furnishings & Fixtures	0	0	0	10,000	10,000
Subtotal for Acquisition, Construction & Improvement of Capital Assets		0	0	0	40,000	40,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	280,595	143,366	200,000	200,000	0
811400	Upkeep & Maintenance of Instruments & Apparatus	7,122	8,296	14,000	15,000	1,000
811810	Upkeep - Navigation Aids/Lights/Buoys, Etc.	1,294	0	7,000	7,000	0
831770	Maintenance of Government Buildings	79,987	107,093	100,000	100,000	0
881100	Repairs & Upkeep of Docks/Piers/Harbours - New Providence	365,098	371,641	600,000	600,000	0
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		734,096	630,396	921,000	922,000	1,000
Block 90 Grants, Fixed Charges & Special Financial Transactions						
912344	Assoc. of Ports & Harbours/Int'l. Association	13,316	11,990	20,000	20,000	0
Subtotal for Grants, Fixed Charges & Special Financial Transactions		13,316	11,990	20,000	20,000	0
SUB-TOTAL: OTHER CHARGES		2,215,099	2,315,873	3,151,766	3,188,596	36,830
Block 99 Items Not Repeated						
999900	Items Not Repeated	386,063	0	0	0	0

HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
	Items Not Repeated	386,063	0	0	0	0
TOTAL: HEAD 53 PORT DEPARTMENT		5,436,111	5,085,867	5,973,946	6,069,017	95,071

The Accounting Officer for this Head is the Port Controller

HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
1	1	1	CONTROLLER, ROAD TRAFFIC	TR1			55,284	56,550	1,266
2	2	4	DEPUTY CONTROLLER, ROAD TRAFFIC	TR4			84,319	86,717	2,398
3	2	2	ASSISTANT CONTROLLER, ROAD TRAFFIC	TR5A			82,364	82,601	237
4	2	2	ASSISTANT SECRETARY	A20			36,850	66,250	29,400
5	1	1	PERSONAL ASSISTANT II	A9			38,550	38,550	0
8	1	3	OFFICE MANAGER III	A10A			35,150	70,300	35,150
9	3	3	SENIOR INSPECTOR	T7			81,000	80,050	950-
10	1	1	DRIVING EXAMINER II, ROAD TRAFFIC	TR12			21,602	21,602	0
11	1	1	COMPUTER OPERATOR III	D13			24,300	24,300	0
12	1	3	CHIEF EXECUTIVE SECRETARY	X1			33,450	98,250	64,800
13	1	1	APPLICATION SUPPORT OFFICER I	IT7			30,500	30,967	467
14	3	6	TRAFFIC CONTROL & SAFETY OFFICER	TR8			117,686	116,300	1,386-
16	23	24	SUPERVISOR II, ROAD TRAFFIC	TR12			504,734	499,401	5,333-
17	1	1	REGISTRY SUPERVISOR	X1			33,450	33,450	0
18	3	4	SENIOR EXECUTIVE OFFICER	X2			92,350	120,400	28,050
19	2	8	EXECUTIVE OFFICER	X3			58,600	114,400	55,800

HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
20	1	1	TELEPHONIST II	M6			21,747	21,750	3
21	3	3	SENIOR DRIVING EXAMINER, ROAD TRAFFIC	TR10A			80,550	53,824	26,726-
22	1	1	INSPECTOR II, ROAD TRAFFIC	TR12			21,850	15,683	6,167-
23	2	2	ASSISTANT REGISTRY SUPERVISOR I	X2			29,300	57,200	27,900
24	1	1	ECONOMIST	ES8			31,500	31,500	0
25	4	9	CASHIER	F12			108,100	110,500	2,400
28	1	1	INSPECTOR I, ROAD TRAFFIC	TR11A			26,086	26,150	64
29	2	2	CHIEF SUPERVISOR, ROAD TRAFFIC	TR9A			60,500	52,938	7,562-
30	21	21	SUPERVISOR I, ROAD TRAFFIC	TR11A			537,422	528,535	8,887-
31	1	2	CHIEF EXECUTIVE OFFICER	X1			32,924	33,450	526
32	2	3	CHIEF DRIVING EXAMINER, ROAD TRAFFIC	TR9A			60,200	60,200	0
33	3	2	SENIOR SUPERVISOR, ROAD TRAFFIC	TR10A			54,800	54,800	0
34	1	1	SENIOR DATA ENTRY OPERATOR	D14			25,500	25,500	0
35	15	14	CHIEF CLERK	C2			418,000	305,300	112,700-
36	8	10	SENIOR CLERK	C3			183,950	161,951	21,999-

HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013							
37	5	10	CLERK	C4			112,600	161,350	48,750
38	7	7	FILING ASSISTANT	M6			150,372	150,851	479
39	1	1	CAR PARK ATTENDANT				19,450	19,850	400
40	3	3	OFFICE ASSISTANT	M6			58,413	58,850	437
41	2	7	ASSISTANT CASHIER	F14			46,850	48,050	1,200
42	1	1	SECURITY GUARD	M5			22,100	22,500	400
43	2	1	TELEPHONIST I	M5			24,565	24,800	235
44	3	3	RECEPTIONIST	M6			63,345	63,750	405
45	4	5	JANITRESS/JANITOR	M6			82,098	83,301	1,203
46	1	1	MESSENGER	M6			19,450	19,850	400
47	2	4	GENERAL SERVICE WORKER	M6			40,999	84,217	43,218
71	0	1	EXECUTIVE SECRETARY	X3			0	28,600	28,600
79	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				0	20,000	20,000
999	3	0	POSTS NOT REPEATED				93,850	0	93,850-
TOTAL:	<u>148</u>	<u>182</u>					<u>3,756,710</u>	<u>3,865,338</u>	<u>108,628</u>

HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	3,707,497	3,602,308	3,756,710	3,865,338	108,628
016200	Honoraria	0	0	500	500	0
016400	Honoraria for Boards	54,100	52,000	49,200	49,200	0
019510	National Insurance Contributions (Monthly Staff)	68,775	58,775	118,813	106,932	11,881-
	Subtotal for Personal Emoluments	3,830,372	3,713,083	3,925,223	4,021,970	96,747
Block 2 Allowances						
028300	Responsibility Allowance	4,500	2,063	4,500	3,000	1,500-
028400	Acting Allowance	342	407	3,700	3,000	700-
	Subtotal for Allowances	4,842	2,470	8,200	6,000	2,200-
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		3,835,214	3,715,553	3,933,423	4,027,970	94,547
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	8,407	3,080	10,215	10,000	215-
101200	Subsistence for Travellers in The Bahamas	11,336	5,020	18,810	10,000	8,810-
101300	Mileage in The Bahamas	0	0	0	1,000	1,000
	Subtotal for Travel and Subsistence	19,743	8,100	29,025	21,000	8,025-

HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 20 Transportation of Things						
201100	Local Transportation of Goods	4,498	4,900	6,000	6,000	0
201200	Freight & Express	6,536	10,294	14,300	14,500	200
Subtotal for Transportation of Things		11,034	15,194	20,300	20,500	200
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	0	0	1,500	3,000	1,500
301210	Office Rent Accommodation (General)	116,572	121,200	120,000	120,000	0
302100	Postage, Postal Machines & Services	51	60	250	500	250
302200	Telephones, Telegrams, Telex, Fax	51,865	73,262	68,000	70,000	2,000
302300	Lease/Rent of Communication Equipment	629	0	500	500	0
303100	Electricity	71,383	78,329	64,300	100,000	35,700
303300	Water	3,101	1,583	15,000	15,000	0
303600	Sewerage	117	0	1,400	1,500	100
304110	Gasoline	27,813	26,265	30,000	30,000	0
Subtotal for Rent, Communication & Utilities		271,531	300,699	300,950	340,500	39,550
Block 40 Printing and Reproduction						
401100	Printing & Duplication	33,932	38,825	70,000	70,000	0
401300	Photocopying, Photography & Blueprinting	3,125	7,861	8,000	8,000	0
402100	Printing & Duplication (External)	222,451	259,771	256,134	260,000	3,866
Subtotal for Printing and Reproduction		259,508	306,457	334,134	338,000	3,866

HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	10,562	8,065	10,000	10,000	0
522800	Tuition, Training, In-service Awards, Subsistence	796	0	3,665	4,000	335
524100	Licencing & Inspection of Vehicles	730	3,435	4,830	4,900	70
524300	Road Safety Program	4,777	3,972	8,000	8,000	0
524800	New License Project	163,631	174,925	201,000	208,000	7,000
541700	Janitorial Service Contracts	6,035	8,940	10,000	10,000	0
541820	Sanitact Maintenance Contract	750	620	2,400	3,000	600
541990	Operation of Facilities or Other Service Contracts	17,512	18,095	17,000	20,000	3,000
542550	Security Services Contract	60,463	65,805	55,000	55,000	0
569900	Family Island Operations	228,120	228,120	228,620	346,432	117,812
581900	Fees & Other Charges	12,934	17,947	14,000	14,000	0
Subtotal for Other Contractual Services/Family Island Development		506,310	529,924	554,515	683,332	128,817
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	35,347	30,723	32,133	33,000	867
611200	Newspapers, Periodicals, Magazines, Etc.	1,200	1,304	2,000	2,000	0
611300	Cleaning & Toilet Supplies	13,535	12,684	15,000	15,000	0
611400	Computer Software Supplies & Accessories	3,120	3,331	5,000	5,000	0
611500	Licences, Plates, & Disks	9,110	6,140	8,000	8,000	0
612300	Food (for Human Consumption)	5,694	6,416	6,000	6,000	0

HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
612400	Ice & Drinking Water	5,677	5,073	7,240	7,500	260
613200	Uniforms	7,030	6,950	8,050	8,000	50-
	Subtotal for Supplies and Materials	80,713	72,621	83,423	84,500	1,077
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	14,928	18,730	18,500	18,500	0
811200	Maintenance - Communication Equipment	371	423	2,000	2,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	11,293	1,200	2,670	2,800	130
831770	Maintenance of Government Buildings	12,159	3,486	6,000	6,000	0
839100	Fumigation and Pest Control	1,680	570	3,864	3,900	36
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	40,431	24,409	33,034	33,200	166
SUB-TOTAL: OTHER CHARGES		1,189,270	1,257,404	1,355,381	1,521,032	165,651
Block 99 Items Not Repeated						
999900	Items Not Repeated	134,792	5,720	0	0	0
	Items Not Repeated	134,792	5,720	0	0	0
TOTAL: HEAD 54 DEPARTMENT OF ROAD TRAFFIC		5,159,276	4,978,677	5,288,804	5,549,002	260,198

The Accounting Officer for this Head is the Controller

HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.			EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	POST NO.	ESTABLISHMENT 2011/ 2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1	DIRECTOR OF METEOROLOGY	MT1	58,350	58,350	0
2	1	1	SENIOR DEPUTY DIRECTOR OF METEOROLOGY	MT1A	52,550	53,350	800
3	2	2	DEPUTY DIRECTOR OF METEOROLOGY	MT2	96,834	96,034	800-
4	1	3	CHIEF METEOROLOGICAL OFFICER	MT3	44,150	90,467	46,317
5	1	1	CHIEF CLIMATOLOGICAL OFFICER	MT3	44,850	45,650	800
6	3	5	SENIOR METEOROLOGICAL OFFICER	MT4	122,558	124,117	1,559
7	1	1	OFFICE MANAGER II	A9	38,200	38,200	0
8	5	4	METEOROLOGICAL OFFICER II	MT6	39,400	34,900	4,500-
9	1	1	SENIOR EXECUTIVE SECRETARY	X3	31,850	31,850	0
10	1	1	EXECUTIVE OFFICER	X3	29,300	27,800	1,500-
11	1	1	CHIEF REGISTRY CLERK	C2	27,600	27,600	0
12	8	10	METEOROLOGICAL OFFICER III		256,900	261,100	4,200
13	2	5	METEOROLOGICAL OFFICER IV	MT8	48,400	70,800	22,400
14	1	7	CLERK	C4	21,200	111,350	90,150
15	11	12	METEOROLOGICAL OFFICER I	MT5	405,692	410,884	5,192
16	1	1	FILING ASSISTANT	M6	20,717	21,117	400

HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.		TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	ESTABLISHMENT 2011/2012	ESTABLISHMENT 2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)		GROUP OR SCALE			
17	1	2	SENIOR CLERK		C3	25,350	25,350	0
18	2	2	SENIOR DRIVER		M5	49,600	49,200	400-
19	1	2	DRIVER		M6	19,850	32,384	12,534
20	2	3	JANITRESS/JANITOR		M6	42,067	57,717	15,650
21	6	14	METEOROLOGICAL TRAINEE OFFICER		MT9	110,067	230,117	120,050
28	0	3	METEOROLOGICAL ELECTRONIC OFFICER			0	66,750	66,750
41	0	1	EXECUTIVE SECRETARY		X3	0	1,200	1,200
43	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT			0	20,000	20,000
999	0	0	POSTS NOT REPEATED			0	0	0
TOTAL:	<u>53</u>	<u>83</u>				<u>1,585,485</u>	<u>1,986,287</u>	<u>400,802</u>

HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,524,370	1,519,506	1,585,485	1,986,287	400,802
015100	Regular Weekly Wages	0	0	0	100	100
016200	Honoraria	0	0	1,000	8,000	7,000
017100	Overtime - Monthly Employees (General)	1,263	0	0	5,000	5,000
019510	National Insurance Contributions (Monthly Staff)	32,612	36,005	92,160	92,000	160-
Subtotal for Personal Emoluments		1,558,245	1,555,511	1,678,645	2,091,387	412,742
Block 2 Allowances						
028300	Responsibility Allowance	6,500	3,250	4,000	8,000	4,000
028400	Acting Allowance	0	0	2,000	9,000	7,000
Subtotal for Allowances		6,500	3,250	6,000	17,000	11,000
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,564,745	1,558,761	1,684,645	2,108,387	423,742
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	7,645	4,367	12,650	14,875	2,225
101200	Subsistence for Travellers in The Bahamas	12,990	6,390	9,036	9,000	36-
101300	Mileage in The Bahamas	0	0	2,400	2,400	0
101400	Incidental Travel Expenses in The Bahamas	0	0	0	2,000	2,000
102100	Transportation of Persons Outside The Bahamas	13,962	8,490	10,200	17,400	7,200

HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
102200	Subsistence for Travellers Outside The Bahamas	23,589	17,756	29,000	39,970	10,970
102400	Incidental Travel Expenses Outside The Bahamas	0	1,700	600	1,200	600
	Subtotal for Travel and Subsistence	58,186	38,703	63,886	86,845	22,959
Block 20 Transportation of Things						
201100	Local Transportation of Goods	50	133	600	600	0
201200	Freight & Express	42,989	27,443	24,000	24,000	0
	Subtotal for Transportation of Things	43,039	27,576	24,600	24,600	0
Block 30 Rent, Communication & Utilities						
301210	Office Rent Accommodation (General)	190,426	186,935	200,000	75,684	124,316-
302100	Postage, Postal Machines & Services	282	80	400	1,000	600
302200	Telephones, Telegrams, Telex, Fax	30,575	32,053	55,320	54,120	1,200-
302400	Other (Communication)	59,273	33,811	33,000	33,000	0
303100	Electricity	25,320	27,187	40,000	83,000	43,000
303300	Water	917	0	6,000	9,000	3,000
304110	Gasoline	23,582	15,859	18,000	15,000	3,000-
304120	Diesel	0	172	8,000	8,000	0
304130	Oil & Lubes	0	19	1,000	1,000	0
	Subtotal for Rent, Communication & Utilities	330,375	296,116	361,720	279,804	81,916-
Block 40 Printing and Reproduction						
401100	Printing & Duplication	29,927	29,354	26,000	26,000	0

HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
401300	Photocopying, Photography & Blueprinting	9,785	8,820	9,000	10,000	1,000
401400	Microfilming	9,975	9,260	9,000	11,000	2,000
	Subtotal for Printing and Reproduction	49,687	47,434	44,000	47,000	3,000
Block 50 Other Contractual Services/Family Island Development						
511100	Publishing of Notices, Advertisements & Broadcast Time	0	0	600	600	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	2,810	1,023	6,000	6,000	0
522800	Tuition, Training, In-service Awards, Subsistence	1,000	0	28,000	78,000	50,000
524100	Licencing and Inspection of Vehicles	0	1,755	2,000	2,000	0
541400	Repairs & Alterations (By Contract)	6,585	1,119	3,000	4,000	1,000
541820	Sanitact Maintenance Contracts	0	875	900	1,600	700
541990	Operation of Facilities or Other Service Contracts	16,021	42,264	72,477	72,988	511
581900	Fees & Other Charges	64,532	0	0	20,000	20,000
	Subtotal for Other Contractual Services/Family Island Development	90,948	47,036	112,977	185,188	72,211
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	6,435	6,356	6,000	6,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	0	0	2,000	2,000	0
611300	Cleaning & Toilet Supplies	3,536	3,857	4,000	6,000	2,000
611400	Computer Software Supplies & Accessories	48,276	56,130	50,000	50,000	0
611700	Other Supplies and Materials	0	3,698	3,000	3,000	0

HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
612300	FOOD (FOR HUMAN CONSUMPTION)	0	0	0	2,000	2,000
612400	Ice & Drinking Water	960	1,088	1,200	1,600	400
613100	Clothing and Clothing Supplies	0	0	0	1,000	1,000
659700	Learning Aids, Tapes, Library	0	0	3,000	3,000	0
681300	Construction Materials & Parts	9,877	117	8,000	8,000	0
681400	Electrical Supplies & Parts	0	20	2,000	2,000	0
691200	Disaster Preparedness Supplies	0	70	2,000	2,000	0
Subtotal for Supplies and Materials		69,084	71,336	81,200	86,600	5,400
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	16,332	16,792	12,000	15,000	3,000
811150	Maintenance - Fire Prevention/Protection Equipment	0	0	200	500	300
811170	Maintenance of Mechanical Equipment	0	0	2,000	2,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	0	860	1,000	1,000	0
811400	Upkeep & Maintenance of Instruments & Apparatus	896	4,210	8,000	8,000	0
811500	Maintenance of Generators, A/C & Other Machinery	0	389	1,000	2,000	1,000
812100	Office Furniture Upkeep	0	102	400	1,000	600
821700	Other Repairs, Maintenance & Upkeep	0	0	1,000	1,000	0
831770	Maintenance of Government Buildings	49,600	10,000	4,000	10,000	6,000
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		66,828	32,353	29,600	40,500	10,900
SUB-TOTAL: OTHER CHARGES		708,147	560,554	717,983	750,537	32,554

HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Block 99	Items Not Repeated					
999900	Items Not Repeated	17,869	0	0	0	0
	Items Not Repeated	17,869	0	0	0	0
TOTAL: HEAD 55 DEPARTMENT OF METEOROLOGY		2,290,761	2,119,315	2,402,628	2,858,924	456,296

The Accounting Officer for this Head is the Director

HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
1	1	1	MINISTER				66,000	66,000	0
2	1	1	PERMANENT SECRETARY	GR2A			73,750	73,750	0
3	0	1	PARLIAMENTARY SECRETARY				0	45,000	45,000
4	1	1	UNDER SECRETARY	GR8A			58,350	57,950	400-
5	2	1	DIRECTOR OF COOPERATIVE DEVELOPMENT	AF2			56,750	55,350	1,400-
6	1	1	DEPUTY DIRECTOR, COOPERATIVE DEVELOPMENT	AF6			46,950	45,175	1,775-
7	0	1	EXECUTIVE DIRECTOR, BAHFSA				0	55,000	55,000
8	3	3	ASSISTANT DIRECTOR, COOPERATIVE DEVELOPMENT	AF7			85,500	83,750	1,750-
9	0	1	DIRECTOR, NATIONAL PLANT PROTECTION				0	50,000	50,000
11	0	1	DIRECTOR, VETERINARY SERVICES				0	50,000	50,000
12	1	1	MANAGER I				36,000	36,000	0
13	0	1	DIRECTOR, FOOD SAFETY & QUALITY				0	50,000	50,000
14	2	3	FIRST ASSISTANT SECRETARY	A1			40,950	48,810	7,860
16	0	2	VETERINARY SURGEON	AF7			0	40,000	40,000
17	2	2	SENIOR ASSISTANT SECRETARY	A9			78,100	77,750	350-

HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013							
18	0	1	ASSISTANT MICROBIOLOGIST	AF14			0	25,000	25,000
19	1	1	CHIEF ECONOMIST	ES5			43,050	43,750	700
20	2	3	ASSISTANT SECRETARY	A20			67,650	99,200	31,550
22	4	4	CHIEF EXECUTIVE SECRETARY	X1			133,800	100,350	33,450-
23	1	2	SENIOR EXECUTIVE SECRETARY	X3			31,800	31,850	50
24	1	1	EXECUTIVE SECRETARY	X3			29,300	29,300	0
25	3	3	SENIOR COOPERATIVES OFFICER	AF9			35,750	35,050	700-
26	2	2	COOPERATIVES OFFICER	AF11			59,350	61,300	1,950
28	3	3	SENIOR ACCOUNTS CLERK	F14			26,550	25,100	1,450-
29	0	3	PLANT PROTECTION OFFICER				0	37,000	37,000
30	1	1	ACCOUNTS CLERK	F15			20,650	20,650	0
31	0	1	CHIEF EXECUTIVE OFFICER	X1			0	20,700	20,700
32	1	1	STOREKEEPER	M4			26,250	26,125	125-
34	0	1	LABORATORY TECHNOLOGIST	H9			0	20,000	20,000
35	1	1	FILING ASSISTANT	M6			15,050	15,050	0
36	2	2	OFFICE ASSISTANT	M6			43,700	42,300	1,400-
37	4	4	CHIEF REGISTRY CLERK	C2			108,000	109,200	1,200
38	0	1	CHEMIST	AF9			0	35,000	35,000

HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
39	8	8	CLERK	C4	54,250	97,100	42,850
40	0	1	ASSISTANT CHEMIST	AF12	0	25,000	25,000
41	1	1	REGISTRY CLERK	C4A	21,150	21,883	733
42	0	1	FOOD INSPECTOR	AF14	0	20,000	20,000
44	1	1	SENIOR DRIVER	M5	22,600	23,000	400
45	1	1	DRIVER	M6	17,550	17,550	0
46	6	6	HEAD JANITRESS/JANITOR /CLEANER	M5	64,866	65,700	834
48	1	2	HEAD MESSENGER	M5	23,900	24,300	400
49	3	3	MESSENGER	M6	65,550	64,651	899-
50	1	1	CHIEF SECURITY OFFICER	M2	30,500	30,300	200-
52	14	14	SECURITY ASSISTANT	M6	138,718	108,935	29,783-
53	16	16	SECURITY GUARD	M5	280,800	276,100	4,700-
54	1	1	GENERAL SERVICE WORKER	M6	21,983	21,584	399-
55	4	4	SENIOR ATTENDANT (AGRICULTURE)	AF16	25,000	47,000	22,000
58	14	14	ATTENDANT	M6	68,700	79,100	10,400
66	0	1	MICROBIOLOGIST	AF11	0	30,000	30,000
82	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	35,000	35,000

HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT							
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE				
999	7	0	POSTS NOT REPEATED		86,883	0	86,883-	
TOTAL:	<u>118</u>	<u>131</u>			<u>2,105,700</u>	<u>2,598,663</u>	<u>492,963</u>	

HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	2,227,007	2,140,948	2,105,700	2,598,663	492,963
015100	Regular Weekly Wages	350	0	100	100	0
015400	Temporary Weekly Personnel	0	0	0	32,760	32,760
017100	Overtime - Monthly Employees (General)	8,268	0	0	15,000	15,000
019510	National Insurance Contributions (Monthly Staff)	51,408	61,246	135,148	135,148	0
019520	National Insurance Contributions (Weekly Staff)	0	493	4,100	4,100	0
Subtotal for Personal Emoluments		2,287,033	2,202,687	2,245,048	2,785,771	540,723
Block 2 Allowances						
021200	Housing Allowances	36,000	33,000	40,000	36,000	4,000-
028100	Duty Allowance	4,583	0	5,000	2,500	2,500-
028300	Responsibility Allowance	20,458	13,292	19,000	14,500	4,500-
028400	Acting Allowance	0	0	12,000	12,000	0
029100	Hazard Allowance	24,720	25,448	27,000	27,000	0
029510	Clothing Allowance	500	458	500	500	0
029700	Other Allowances	0	0	56,100	56,100	0
Subtotal for Allowances		86,261	72,198	159,600	148,600	11,000-
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		2,373,294	2,274,885	2,404,648	2,934,371	529,723

HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	22,659	11,601	15,000	15,000	0
101200	Subsistence for Travellers in The Bahamas	11,044	11,115	15,000	15,000	0
101300	Mileage in The Bahamas	2,400	2,400	1,200	1,200	0
101400	Incidental Travel Expenses in The Bahamas	345	1,200	1,500	1,500	0
102100	Transportation of Persons Outside The Bahamas	15,965	6,818	10,000	25,000	15,000
102200	Subsistence for Travellers Outside The Bahamas	15,933	11,735	10,000	25,000	15,000
Subtotal for Travel and Subsistence		68,346	44,869	52,700	82,700	30,000
Block 20 Transportation of Things						
201100	Local Transportation of Goods	0	0	1,000	1,000	0
201200	Freight & Express	1,135	0	1,500	1,500	0
Subtotal for Transportation of Things		1,135	0	2,500	2,500	0
Block 30 Rent, Communication & Utilities						
301210	Office Rent Accommodation (General)	68,501	41,862	48,000	48,000	0
302100	Postage, Postal Machines & Services	146	248	800	800	0
302200	Telephones, Telegrams, Telex, Fax	52,545	31,902	75,000	75,000	0
303100	Electricity	74,938	73,272	75,000	100,000	25,000
303300	Water	28,581	49,622	60,000	100,000	40,000
303600	Sewerage	4,500	5,392	6,000	6,000	0

HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
304110	Gasoline	18,934	16,079	17,000	20,000	3,000
	Subtotal for Rent, Communication & Utilities	248,145	218,377	281,800	349,800	68,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	9,481	8,765	10,000	10,000	0
401300	Photocopying, Photography & Blueprinting	5,753	6,667	8,000	8,000	0
	Subtotal for Printing and Reproduction	15,234	15,432	18,000	18,000	0
Block 50 Other Contractual Services/Family Island Development						
521900	Marketing & Promotion	4,013	4,431	5,000	5,000	0
522400	Workshops, Conferences, Seminars, Meetings & Exhibits	7,433	9,305	10,000	10,000	0
522800	Tuition, Training, In-service Awards, Subsistence	5,126	1,402	13,050	15,000	1,950
524100	Licencing & Inspection of Vehicles	1,575	2,350	3,500	3,500	0
541990	Operation of Facilities or Other Service Contracts	54,395	63,700	55,000	94,000	39,000
542740	Agri-business Expo	96,512	50,887	75,000	130,583	55,583
542810	Vector Control	81	0	1,500	1,500	0
543349	Operation of Packing Houses & Produce Exchanges	1,483,166	1,508,011	1,700,000	1,990,000	290,000
581900	Fees & Other Charges	6,729	0	7,000	7,000	0
	Subtotal for Other Contractual Services/Family Island Development	1,659,030	1,640,086	1,870,050	2,256,583	386,533
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	21,407	12,996	15,000	15,000	0

HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
611200	Newspapers, Periodicals, Magazines, Etc.	2,297	2,752	2,500	2,500	0
611300	Cleaning & Toilet Supplies	14,820	15,779	20,000	20,000	0
612300	Food (for Human Consumption)	4,317	6,012	6,000	6,000	0
612400	Ice & Drinking Water	1,815	2,800	2,000	2,000	0
613100	Clothing & Clothing Supplies	6,287	1,492	6,000	6,000	0
641100	Drugs & Vaccines	300	171	600	600	0
681300	Construction Materials & Parts	1,694	4,466	5,000	5,000	0
682300	Minor Implements & Tools	373	305	500	500	0
Subtotal for Supplies and Materials		53,310	46,773	57,600	57,600	0
Block 70 Acquisition, Construction & Improvement of Capital Assets						
711110	Acquisition of Transportation Equipment (Land)	0	30,172	0	35,000	35,000
Subtotal for Acquisition, Construction & Improvement of Capital Assets		0	30,172	0	35,000	35,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	18,372	13,276	15,000	15,000	0
811160	Maintenance - Heavy Equipment	587	1,203	3,000	3,000	0
811170	Maintenance of Mechanical Equipment	793	820	1,500	1,500	0
811300	Maintenance - Computers/Business Machines & Related Equipment	3,281	1,754	4,000	4,000	0
811500	Maintenance of Generators, A/C & Other Machinery	2,986	2,663	3,000	3,000	0
812100	Office Furniture Upkeep	1,502	2,695	7,000	7,000	0
822100	Lands & Grounds Improvement & Upkeep	186	5,764	3,000	3,000	0

HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
831770	Maintenance of Government Buildings	9,539	8,977	10,000	20,000	10,000
831783	Maintenance Upkeep of Arawak Cay Fish Fry	182,487	165,486	200,000	200,000	0
851100	Repair & Maintenance-Sewerage Pumping Stations	1,215	672	5,000	5,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	220,948	203,310	251,500	261,500	10,000
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911312	Contribution - Family Island Regattas	0	0	0	375,000	375,000
911955	Operation of The Department of Co-operatives	156,535	151,024	175,000	175,000	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	156,535	151,024	175,000	550,000	375,000
SUB-TOTAL: OTHER CHARGES		2,422,683	2,350,043	2,709,150	3,613,683	904,533
Block 99 Items Not Repeated						
999900	Items Not Repeated	5,005	0	175,000	0	175,000-
	Items Not Repeated	5,005	0	175,000	0	175,000-
TOTAL: HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT		4,800,982	4,624,928	5,288,798	6,548,054	1,259,256

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	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE				
	POST NO.	2011/2012	2012/2013				
1	1	1	DIRECTOR OF AGRICULTURE	AF1	55,150	55,950	800
2	7	8	ASSISTANT DIRECTOR OF AGRICULTURE	AF6	183,616	175,216	8,400-
4	4	6	VETERINARY SURGEON	AF7	159,458	158,166	1,292-
5	1	1	SENIOR AGRICULTURAL ECONOMIST	AF9	39,250	39,250	0
6	1	1	CURATOR (BOTANIC GARDENS)	AF9	39,250	39,250	0
7	1	2	SENIOR MARKETING OFFICER	AF9	38,900	38,900	0
8	1	1	MICROBIOLOGIST	AF11	34,600	35,200	600
10	4	5	SENIOR PACKING HOUSE SUPERVISOR	AF13	34,600	32,800	1,800-
12	2	2	MARKETING OFFICER	AF11	35,850	65,600	29,750
13	4	8	CHIEF CLERK	C2	110,400	110,400	0
15	4	8	SENIOR CLERK	C3	94,800	96,000	1,200
19	3	5	CLERK	C4	59,200	45,200	14,000-
21	2	2	HEAD JANITRESS/JANITOR /CLEANER	M5	45,867	46,667	800
23	2	2	CHIEF ACCOUNTS CLERK	F13	56,300	56,300	0
25	3	3	PACKING HOUSE SUPERVISOR	AF14	90,000	90,000	0
26	8	8	FILING ASSISTANT	M6	172,993	151,120	21,873-
27	1	1	OFFICE ASSISTANT	M6	21,516	21,517	1

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)						
28	1	3	TELEPHONIST I	M5			23,400	23,800	400
29	2	2	SECURITY ASSISTANT	M6			37,000	37,800	800
30	1	2	RECEPTIONIST	M6			18,850	19,250	400
31	1	1	TELEPHONIST II	M6			16,917	17,317	400
32	3	7	SENIOR AGRICULTURAL SUPERINTENDENT	AF13			97,850	97,850	0
33	11	11	AGRICULTURAL SUPERINTENDENT	AF14			142,000	142,000	0
34	6	9	ASSISTANT AGRICULTURAL SUPERINTENDENT I	AF15			139,000	111,100	27,900-
35	2	7	ASSISTANT AGRICULTURAL SUPERINTENDENT II	AF16			50,078	50,575	497
36	7	7	ASSISTANT AGRICULTURAL SUPERINTENDENT III	AF17			147,497	105,052	42,445-
37	2	5	CHIEF AGRICULTURAL SUPERINTENDENT	AF11			70,000	69,400	600-
38	2	9	SENIOR AGRICULTURAL OFFICER	AF9			78,500	78,500	0
39	7	12	AGRICULTURAL OFFICER	AF11			244,600	245,200	600
40	3	3	SENIOR BUTCHER (AGRICULTURE)	AF16			76,191	76,425	234
41	2	2	OPERATOR I	T13			49,442	49,942	500
42	1	1	SENIOR SHIFT OPERATOR	T11			26,950	26,950	0

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
	POST NO.	2011/ 2012	2012/ 2013				
43	2	2	MESSENGER	M6	41,700	42,101	401
44	3	3	ATTENDANT	M6	61,715	62,518	803
45	128	128	ATTENDANT (AGRICULTURE)	AF17	1,713,647	1,773,169	59,522
46	3	3	ANIMAL CONTROL ATTENDANT	AF17	62,651	63,451	800
47	61	64	SENIOR ATTENDANT (AGRICULTURE)	AF16	312,797	261,875	50,922-
48	2	2	PACKING HOUSE FOREMAN II	AF16	49,078	49,575	497
49	1	1	GENERAL SERVICE WORKER	M6	19,517	19,517	0
50	0	60	NEW APPOINTMENT		0	50,000	50,000
74	0	2	EXECUTIVE OFFICER	X3	0	27,900	27,900
89	1	1	MECHANIC I	T13	24,799	24,799	0
97	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	40,000	40,000
999	5	0	POSTS NOT REPEATED		105,600	0	105,600-
TOTAL:	<u>306</u>	<u>411</u>			<u>4,881,529</u>	<u>4,823,602</u>	<u>57,927-</u>

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	4,579,481	4,466,677	4,881,529	4,823,602	57,927-
015100	Regular Weekly Wages	38,467	30,057	45,150	45,150	0
019510	National Insurance Contributions (Monthly Staff)	132,507	151,512	250,000	250,000	0
019520	National Insurance Contributions (Weekly Staff)	930	1,294	3,100	3,100	0
Subtotal for Personal Emoluments		4,751,385	4,649,540	5,179,779	5,121,852	57,927-
Block 2 Allowances						
021400	Disturbance Allowance	0	0	1,000	1,000	0
028300	Responsibility Allowance	4,500	2,250	5,000	5,000	0
028400	Acting Allowance	1,082	0	7,000	7,000	0
028700	Hardship Allowance	0	0	500	500	0
029100	Hazard Allowance	168,931	190,507	201,000	201,000	0
029600	Official Entertainment Allowance	0	0	500	500	0
029700	Other Allowances	1,012	0	15,000	15,000	0
Subtotal for Allowances		175,525	192,757	230,000	230,000	0
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		4,926,910	4,842,297	5,409,779	5,351,852	57,927-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	11,779	18,477	20,000	20,000	0

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
101200	Subsistence for Travellers in The Bahamas	13,256	16,922	21,000	21,000	0
101300	Mileage in The Bahamas	12,000	0	16,800	16,800	0
102100	Transportation of Persons Outside The Bahamas	7,599	6,262	10,000	10,000	0
102200	Subsistence for Travellers Outside The Bahamas	12,443	0	10,000	10,000	0
102400	Incidental Travel Expenses Outside The Bahamas	400	0	1,400	1,500	100
Subtotal for Travel and Subsistence		57,477	41,661	79,200	79,300	100
Block 20	Transportation of Things					
201100	Local Transportation of Goods	14,944	17,516	12,000	12,000	0
201200	Freight & Express	211,546	158,259	280,000	280,000	0
201300	Marketing/Promotion/Export- Bahamian Produce	659	0	10,000	10,000	0
202200	Mail Transportation	444	259	500	500	0
Subtotal for Transportation of Things		227,593	176,034	302,500	302,500	0
Block 30	Rent, Communication & Utilities					
301120	Rent - Living Accommodation (General)	14,400	8,400	16,000	12,000	4,000-
302100	Postage, Postal Machines & Services	1,389	1,378	2,500	2,500	0
302200	Telephones, Telegrams, Telex, Fax	37,928	57,328	68,800	68,800	0
303100	Electricity	125,205	187,808	200,000	200,000	0
303300	Water	23,203	43,262	50,000	50,000	0
303600	Sewerage	417	0	5,000	5,000	0
304110	Gasoline	58,487	57,724	75,000	75,000	0

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
304160	Propane Gas	6,983	4,112	20,000	20,000	0
	Subtotal for Rent, Communication & Utilities	268,012	360,012	437,300	433,300	4,000-
Block 40 Printing and Reproduction						
401100	Printing & Duplication	9,530	8,484	10,000	10,000	0
401200	Binding Operations	0	0	1,000	1,000	0
401300	Photocopying, Photography & Blueprinting	1,856	676	3,000	3,000	0
	Subtotal for Printing and Reproduction	11,386	9,160	14,000	14,000	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	1,464	1,489	2,500	2,500	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	3,959	1,960	12,000	12,000	0
524100	Licencing & Inspection of Vehicles	3,325	4,265	10,000	10,000	0
541400	Repairs & Alterations (By Contract)	1,500	84	2,000	2,000	0
541990	Operation of Facilities or Other Service Contracts	13,637	14,479	14,800	14,800	0
542740	Commonwealth Fair	300	1,504	5,000	5,000	0
542810	Vector Control	2,040	220	5,000	5,000	0
569900	Family Island Operations	187,010	187,010	199,260	204,360	5,100
581900	Fees & Other Charges	12,877	10,989	9,500	9,500	0
	Subtotal for Other Contractual Services/Family Island Development	226,112	222,000	260,060	265,160	5,100

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	23,694	26,570	30,300	30,300	0
611200	Newspapers, Periodicals, Magazines, Etc.	909	1,243	1,500	1,500	0
611300	Cleaning & Toilet Supplies	22,543	15,478	22,000	22,000	0
612300	Food (for Human Consumption)	2,002	984	5,000	5,000	0
612400	Ice & Drinking Water	7,853	5,321	8,500	8,500	0
613100	Clothing & Clothing Supplies	11,469	10,356	15,000	15,000	0
632200	Supplies - Packaging Agriculture	238,258	263,522	300,000	300,000	0
632300	Agriculture/Science Supplies/Seeds/Tools	13,914	10,353	25,000	25,000	0
632400	Livestock & Ammunition	1,070	0	5,000	5,000	0
632500	Animal Feed Mill Plant	499,059	410,369	500,000	500,000	0
633001	Dog Catching Scheme	2,308	4,423	8,200	8,200	0
641100	Drugs & Vaccines	11,385	2,734	15,000	15,000	0
642300	Laboratory Supplies	6,593	20	15,000	15,000	0
659500	Research/Demo./Exhibits/Fairs/Supplies	4,204	4,433	5,000	5,000	0
681300	Construction Materials & Parts	32,268	12,493	20,000	20,000	0
682300	Minor Implements & Tools	2,757	3,067	6,000	6,000	0
	Subtotal for Supplies and Materials	880,286	771,366	981,500	981,500	0
Block 70	Acquisition, Construction & Improvement of Capital Assets					
711110	Acquisition of Transportation Equipment (Land)	20,995	0	0	50,000	50,000
711160	Landscape Equipment	0	0	0	10,000	10,000

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
711300	Computers, Business Machines & Related Equipment	0	0	0	10,000	10,000
712100	Office Furniture, Furnishings & Fixtures	0	0	0	10,000	10,000
	Subtotal for Acquisition, Construction & Improvement of Capital Assets	20,995	0	0	80,000	80,000
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	37,164	29,072	35,000	35,000	0
811160	Maintenance - Heavy Equipment	31,256	28,379	30,000	30,000	0
811170	Maintenance of Mechanical Equipment	11,581	8,621	12,000	12,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	7,948	5,487	9,000	9,000	0
811400	Upkeep & Maintenance of Instruments & Apparatus	2,379	1,782	3,000	3,000	0
812100	Office Furniture Upkeep	572	0	3,000	3,000	0
822100	Lands & Grounds Improvement & Upkeep	5,165	2,276	5,000	5,000	0
831770	Maintenance of Government Buildings	10,623	7,715	10,000	10,000	0
834100	Maintenance Housing Accommodations/Quarters & Cottages	2,970	2,340	5,000	5,000	0
837100	Repairs - Packing Houses/Produce Exchanges	11,161	10,300	15,000	15,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	120,819	95,972	127,000	127,000	0
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

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
SUB-TOTAL: OTHER CHARGES		1,812,680	1,676,205	2,207,560	2,288,760	81,200
Block 99 Items Not Repeated						
999900	Items Not Repeated	83,405	0	0	0	0
	Items Not Repeated	83,405	0	0	0	0
TOTAL: HEAD 57 DEPARTMENT OF AGRICULTURE		6,822,995	6,518,502	7,617,339	7,640,612	23,273

The Accounting Officer for this Head is the Director

HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1	DIRECTOR OF FISHERIES	AF1	57,684	58,350	666
2	1	1	DEPUTY DIRECTOR OF FISHERIES	AF4	49,566	48,750	816-
4	1	1	SENIOR FOOD TECHNOLOGIST	AF9	39,250	39,250	0
5	3	10	ASSISTANT FISHERIES OFFICER	AF14	79,200	231,300	152,100
6	1	1	SENIOR CHEMIST	AF9	39,192	37,850	1,342-
7	1	1	SENIOR ECONOMIST	ES6	39,866	39,167	699-
8	1	1	LABORATORY TECHNOLOGIST	H9	26,550	26,550	0
9	1	1	SENIOR MICRO-BIOLOGIST	AF9	37,850	38,550	700
10	0	1	SENIOR LAB TECHNOLOGIST (AGRICULTURE)	AF11	0	23,800	23,800
11	4	4	LABORATORY TECHNICIAN (AGRI)	AF15	52,200	88,600	36,400
12	1	1	MECHANICAL SUPERVISOR	T9	29,950	20,700	9,250-
13	5	5	SENIOR FISHERIES OFFICER	AF9	149,782	149,417	365-
14	8	8	FISHERIES SUPERINTENDENT	AF14	118,000	163,700	45,700
15	4	5	ASSISTANT FISHERIES SUPERINTENDENT I	AF15	29,250	83,150	53,900
16	3	3	FISHERIES OFFICER	AF11	62,750	61,350	1,400-
17	6	9	ASSISTANT FISHERIES SUPERINTENDENT II	AF16	54,050	97,376	43,326

HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.			EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
POST NO.	ESTABLISHMENT 2011/ 2012	ESTABLISHMENT 2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
18	14	14	ASSISTANT FISHERIES SUPERINTENDENT III	AF17	187,819	183,233	4,586-
19	1	1	CHIEF CLERK	C2	27,600	27,600	0
20	1	1	DECKHAND	M6	15,883	15,883	0
21	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5	24,697	24,700	3
22	2	2	SENIOR ATTENDANT	M5	23,600	23,900	300
23	1	1	TRAINEE (P.M.H.)	I	27,050	27,250	200
24	2	3	GENERAL SERVICE WORKER	M6	19,750	41,550	21,800
25	7	7	ATTENDANT	M6	35,148	70,450	35,302
26	1	1	ASSISTANT REGISTRY SUPERVISOR II	X3	29,300	29,300	0
27	1	5	CLERK	C4	22,550	21,750	800-
28	1	1	HEAD MESSENGER	M5	24,532	24,700	168
29	4	4	FILING ASSISTANT	M6	64,878	75,084	10,206
31	0	1	ASSISTANT FOOD TECHNOLOGIST	AF12	0	22,400	22,400
36	0	1	JANITRESS/JANITOR	M6	0	10,700	10,700
41	0	1	ASSISTANT MICROBIOLOGIST	AF14	0	22,400	22,400
48	0	1	ASSISTANT CHEMIST	AF12	0	22,400	22,400
59	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	72,450	72,450

HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,455,281	1,308,922	1,416,913	1,923,610	506,697
019510	National Insurance Contributions (Monthly Staff)	37,392	42,540	120,000	120,000	0
	Subtotal for Personal Emoluments	1,492,673	1,351,462	1,536,913	2,043,610	506,697
Block 2 Allowances						
028300	Responsibility Allowance	4,500	1,875	4,500	4,500	0
028400	Acting Allowance	0	0	1,000	1,000	0
029100	Hazard Allowance	0	0	5,000	5,000	0
	Subtotal for Allowances	4,500	1,875	10,500	10,500	0
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,497,173	1,353,337	1,547,413	2,054,110	506,697
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	5,749	15,990	35,000	35,000	0
101200	Subsistence for Travellers in The Bahamas	4,667	12,251	39,500	39,500	0
101300	Mileage in The Bahamas	6,845	8,491	10,000	10,000	0
102100	Transportation of Persons Outside The Bahamas	0	150	10,000	10,000	0
102200	Subsistence for Travellers Outside The Bahamas	0	1,140	10,000	10,000	0
	Subtotal for Travel and Subsistence	17,261	38,022	104,500	104,500	0

HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 20 Transportation of Things						
201100	Local Transportation of Goods	902	1,313	1,500	1,500	0
201200	Freight & Express	999	1,345	1,500	1,500	0
	Subtotal for Transportation of Things	1,901	2,658	3,000	3,000	0
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	0	1,375	13,000	13,000	0
302100	Postage, Postal Machines & Services	31	361	600	600	0
302200	Telephones, Telegrams, Telex, Fax	18,489	25,484	27,000	27,000	0
303100	Electricity	83,151	98,431	95,700	95,700	0
303300	Water	2,671	12,089	20,000	20,000	0
303600	Sewerage	125	0	2,000	2,000	0
304110	Gasoline	39,395	51,893	82,500	82,500	0
304160	Propane Gas	1,240	850	2,000	2,000	0
	Subtotal for Rent, Communication & Utilities	145,102	190,483	242,800	242,800	0
Block 40 Printing and Reproduction						
401100	Printing & Duplication	2,371	10,611	5,500	5,500	0
401300	Photocopying, Photography & Blueprinting	1,447	1,757	2,500	2,500	0
	Subtotal for Printing and Reproduction	3,818	12,368	8,000	8,000	0
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements &	734	0	1,500	1,500	0

HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
	Broadcast Time					
521100	Development Contracts	750	869	13,000	13,000	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	3,401	346	9,500	9,500	0
522800	Tuition, Training, In-service Awards, Subsistence	495	124	4,000	4,000	0
524100	Licencing & Inspection of Vehicles	1,470	1,995	2,000	2,000	0
524500	Licencing & Inspection of Vessels	255	60	1,000	1,000	0
541500	Maintenance Contracts - Air Conditions	4,805	2,784	5,500	5,500	0
541630	Copying Machines - Maintenance	1,947	2,511	2,500	2,500	0
541990	Operation of Facilities or Other Service Contracts	7,668	12,137	16,000	16,000	0
542810	Vector Control	470	0	500	500	0
569900	Family Island Operations	145,000	145,000	155,050	148,150	6,900-
581900	Fees & Other Charges	4,304	1,337	2,000	2,000	0
	Subtotal for Other Contractual Services/Family Island Development	171,299	167,163	212,550	205,650	6,900-
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	7,289	6,291	6,900	6,900	0
611200	Newspapers, Periodicals, Magazines, Etc.	382	352	350	350	0
611300	Cleaning & Toilet Supplies	5,667	5,079	5,500	5,500	0
612300	Food (for Human Consumption)	2,393	2,453	2,500	2,500	0
612400	Ice and Drinking Water	1,184	1,545	1,500	1,500	0
613100	Clothing & Clothing Supplies	1,232	180	3,000	3,000	0
632100	Supplies - Fisheries Vessels & Research	4,259	1,941	6,900	6,900	0

HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
641100	Drugs & Vaccines	170	167	300	300	0
642300	Laboratory Supplies	18,161	25,973	32,000	32,000	0
681300	Construction Materials & Parts	2,451	3,802	4,900	4,900	0
682100	Spare Parts - Marine Equipment	1,053	1,458	2,500	2,500	0
	Subtotal for Supplies and Materials	44,241	49,241	66,350	66,350	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	8,916	9,183	8,900	8,900	0
811160	Maintenance - Heavy Equipment	3,642	3,384	8,000	8,000	0
811170	Maintenance of Mechanical Equipment	1,195	376	2,000	2,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	1,139	615	3,500	3,500	0
811500	Maintenance of Generators, A/C & Other Machinery	534	798	3,500	3,500	0
812100	Office Furniture Upkeep	191	0	700	700	0
822100	Lands & Grounds Improvement & Upkeep	157	950	2,000	2,000	0
831770	Maintenance of Government Buildings	376	3,082	4,300	4,300	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	16,150	18,388	32,900	32,900	0
Block 90 Grants, Fixed Charges & Special Financial Transactions						
912137	Caribbean Regional Fisheries Mechanism	94,300	84,870	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	84,870	94,400	94,400	0

HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
SUB-TOTAL: OTHER CHARGES		494,072	563,193	764,500	757,600	6,900-
Block 99 Items Not Repeated						
999900	Items Not Repeated	17,743	0	0	0	0
	Items Not Repeated	17,743	0	0	0	0
TOTAL: HEAD 58 DEPARTMENT OF MARINE RESOURCES		2,008,988	1,916,530	2,311,913	2,811,710	499,797

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
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	ESTABLISHMENT	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
	POST NO.	2011/2012	2012/2013			
1	1	1	MINISTER			
				62,700	66,000	3,300
2	1	1	PERMANENT SECRETARY	GR2A		
				74,999	75,000	1
3	3	3	UNDER SECRETARY	GR8A		
				61,172	57,970	3,202-
4	2	4	DEPUTY PERMANENT SECRETARY	GR13		
				107,236	107,253	17
5	1	1	CHIEF MEDICAL OFFICER	MD1		
				66,178	66,178	0
6	1	1	DIRECTOR OF NURSING	N1		
				53,267	54,067	800
7	1	1	DIRECTOR OF ORAL HEALTH	MD2		
				56,753	56,753	0
8	1	1	DEPUTY HOSPITAL ADMINISTRATOR	GR15		
				45,224	44,225	999-
9	2	2	CONSULTANT (HEALTH)	MD7		
				134,223	83,123	51,100-
10	4	6	SENIOR ASSISTANT SECRETARY	A9		
				149,206	150,620	1,414
11	1	3	ASSISTANT SECRETARY	A20		
				32,950	69,060	36,110
12	3	3	OFFICE MANAGER III	A10A		
				106,160	71,010	35,150-
13	1	1	CHIEF FINANCE & REVENUE OFFICER	GR11		
				49,018	49,018	0
14	1	1	SENIOR ASSISTANT HOSPITAL ADMINISTRATOR	A9		
				36,750	36,750	0
15	1	1	EPIDEMIOLOGIST	H5		
				42,742	43,452	710
16	1	1	NURSING OFFICER II	N6		
				35,448	35,290	158-
17	1	1	SENIOR RECREATION OFFICER	H8		
				33,050	33,050	0

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$		
	ESTABLISHMENT	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE				
	POST NO.	2011/2012	2012/2013				
18	6	9	CHIEF EXECUTIVE OFFICER	X1	189,459	191,163	1,704
19	3	5	SENIOR EXECUTIVE OFFICER	X2	97,060	95,670	1,390-
20	2	4	CHIEF EXECUTIVE SECRETARY	X1	65,994	66,930	936
21	5	9	SENIOR EXECUTIVE SECRETARY	X3	153,660	188,913	35,253
22	3	5	EXECUTIVE SECRETARY	X3	86,550	86,520	30-
23	1	1	CASE AIDE	W23	15,750	15,350	400-
24	1	3	DEPUTY CHIEF HEALTH EDUCATION OFFICER	H7	37,400	38,120	720
26	3	4	SENIOR HEALTH EDUCATION OFFICER	H8	99,900	65,620	34,280-
27	2	2	HEALTH EDUCATION OFFICER	H9	61,330	62,500	1,170
28	13	20	CHIEF CLERK	C2	355,140	358,770	3,630
29	8	18	SENIOR CLERK	C3	197,010	199,000	1,990
30	11	12	CLERK	C4	202,030	224,550	22,520
31	3	3	FILING ASSISTANT	M6	55,293	56,250	957
32	3	7	OFFICE ASSISTANT	M6	54,425	54,490	65
33	3	5	SENIOR REGISTRY CLERK	C3A	71,260	95,410	24,150
34	2	2	DATA ENCODER II	D11	56,700	55,800	900-
35	6	8	TELEPHONIST I	M5	91,420	91,020	400-
36	4	5	RECEPTIONIST	M6	81,265	92,332	11,067

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE				
	POST NO.	2011/2012	2012/2013				
37	1	1	MALE ATTENDANT	N10	21,616	21,284	332-
38	2	2	PAINTER II	T14	43,726	43,726	0
39	2	2	CARPENTER II	T14	38,350	39,100	750
41	2	2	ELECTRICIAN II	T14	42,186	42,186	0
42	1	1	FOREMAN PLUMBER	T11	24,950	25,050	100
43	2	2	PLUMBER II	T14	41,433	21,935	19,498-
44	2	2	MAINTENANCE TECHNICIAN	T14	41,309	42,474	1,165
46	1	1	STATISTICIAN I	ES7	34,360	34,800	440
47	5	5	SENIOR MAID/HOUSE MAID /KITCHEN MAID	M5	71,167	70,320	847-
48	8	8	MAID	M6	134,567	138,167	3,600
49	2	2	MESSENGER	M6	42,110	43,467	1,357
50	2	2	SECURITY ASSISTANT	M6	43,700	43,740	40
52	3	3	SENIOR LECTURER		66,100	66,100	0
53	1	1	GRAPHICS ARTIST	T13	23,252	23,742	490
54	1	1	ATTENDANT	M6	21,850	21,850	0
55	1	1	SENIOR TRAINED CLINICAL NURSE	N8	29,800	29,800	0
57	2	2	REGISTRY CLERK	C4A	44,310	45,100	790
58	1	1	SECURITY GUARD	M5	23,600	24,000	400

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
59	1	1	PORTER	M6			21,850	21,850	0
60	1	1	TRUCK DRIVER (GARBAGE DISPOSAL)	M4			26,250	26,250	0
61	18	18	GENERAL SERVICE WORKER	M6			289,083	298,717	9,634
62	2	2	LABOURER	M6			41,133	41,933	800
63	1	1	MAINTENANCE ASSISTANT	M6			17,283	17,683	400
64	1	1	SENIOR LOADER	M5			24,598	24,600	2
65	1	1	TRAINEE WELFARE OFFICER	I			26,749	26,717	32-
66	1	1	FIELD SUPERVISOR	T9			29,900	30,100	200
67	0	179	STUDENT NURSE	I			1,295,400	1,825,800	530,400
68	1	1	SENIOR HOUSE OFFICER	MD13			46,531	46,531	0
69	3	5	PAINTER I	T13			49,945	48,095	1,850-
70	4	7	FIRST ASSISTANT SECRETARY	A1			129,996	132,439	2,443
71	1	1	SENIOR SECURITY OFFICER	M3			28,900	29,100	200
72	1	1	PERSONAL ASSISTANT III	A15			35,870	35,870	0
73	1	1	SORTER/DISPATCHER	TR13			22,250	21,850	400-
74	3	4	HEALTH SYSTEMS OFFICER II	A9			69,300	31,880	37,420-
75	1	1	CHIEF REGISTRY CLERK	C2			27,610	27,610	0
77	1	1	PHARMACIST I	H9			29,500	29,500	0
78	1	1	HEAD MESSENGER	M5			19,700	20,100	400

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	POST NO.	ESTABLISHMENT 2011/2012	ESTABLISHMENT 2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	
79	2	1	1	SENIOR TRANSPORT OFFICER	M3	30,300 31,200 900
80	1	1	1	MAINTENANCE SUPERINTENDENT II	T7	30,600 31,200 600
81	1	1	1	DRIVER	M6	19,517 19,917 400
82	5	7	7	ADMINISTRATIVE CADET	X2A	134,946 138,446 3,500
83	2	3	3	EXECUTIVE OFFICER	X3	57,230 57,930 700
84	1	1	1	BUILDING SUPERVISOR	T9	28,750 29,300 550
85	2	1	1	CHIEF ACCOUNTS CLERK	F13	29,150 27,950 1,200-
86	1	1	1	CHIEF SUPERINTENDENT	E13	36,150 36,250 100
87	1	1	1	SENIOR SUPERINTENDENT (TECHNICAL)	E15	1,200 35,025 33,825
88	2	2	2	TRANSPORT OFFICER	M5	21,200 20,850 350-
89	1	1	1	DEPUTY CHIEF MEDICAL OFFICER	MD3	52,350 52,350 0
90	1	1	1	RESEARCH OFFICER	A14	31,850 31,850 0
93	4	2	2	HEALTH SYSTEMS OFFICER III	A14	76,941 51,858 25,083-
94	1	1	1	FOREMAN CARPENTER	T11	26,050 26,650 600
96	1	1	1	SENIOR STATISTICIAN	ES6	38,000 38,700 700
97	2	2	2	ADMINISTRATIVE OFFICER		38,364 71,600 33,236
98	1	1	1	PRIVATE SECRETARY	C3A	25,350 25,350 0

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
99	1	1	TRAINEE ASSISTANT RESEARCH OFFICER		23,750	24,150	400
100	1	1	TRAINEE ACCOUNTANT	IA	24,750	25,150	400
102	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	30,000	30,000
999	14	0	POSTS NOT REPEATED		121,293	0	121,293-
TOTAL:	<u>232</u>	<u>451</u>			<u>6,986,697</u>	<u>7,456,419</u>	<u>469,722</u>

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	5,937,036	5,757,193	6,986,697	7,456,419	469,722
015400	Temporary Weekly Personnel	653,633	718,796	900,000	900,000	0
017100	Overtime - Monthly Employees (General)	17,978	0	0	10,000	10,000
019510	National Insurance Contributions (Monthly Staff)	158,739	180,869	349,500	425,463	75,963
	Subtotal for Personal Emoluments	6,767,386	6,656,858	8,236,197	8,791,882	555,685
Block 2 Allowances						
021200	Housing Allowance (Rent/Household)	0	0	41,400	41,400	0
021700	Scarcity Allowance	0	0	8,500	8,500	0
021900	Risk Allowance	0	0	0	1,000	1,000
024100	Doctors on Call Allowance	0	0	12,913	13,088	175
025200	Transport/Drivers Allowance (Payroll)	1,531	3,300	3,600	3,600	0
028100	Duty Allowance	5,000	8,750	20,000	20,000	0
028300	Responsibility Allowance	29,172	11,078	27,500	27,500	0
028400	Acting Allowance	1,364	1,751	5,000	5,000	0
028500	Personal Allowance	20,000	0	48,000	48,000	0
029510	Clothing Allowance	0	0	500	500	0
029520	Uniform Allowance	5,283	3,680	3,600	3,600	0
	Subtotal for Allowances	62,350	28,559	171,013	172,188	1,175

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		6,829,736	6,685,417	8,407,210	8,964,070	556,860
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	226	6,649	10,000	10,000	0
101200	Subsistence For Travellers In The Bahamas	140	3,966	7,000	7,000	0
101300	Mileage In The Bahamas	12,571	8,758	6,000	7,000	1,000
102100	Transportation of Persons Outside The Bahamas	23,844	35,536	40,000	40,000	0
102200	Subsistence For Travellers Outside The Bahamas	36,145	36,727	40,000	40,000	0
Subtotal for Travel and Subsistence		72,926	91,636	103,000	104,000	1,000
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	221,151	351,765	302,028	302,028	0
302100	Postage, Postal Machines & Services	440	1,335	3,000	3,000	0
302200	Telephones, Telegrams, Telex, Fax	67,305	308,798	148,000	148,000	0
303100	Electricity	457,679	578,444	360,000	310,000	50,000-
303300	Water	29,499	29,828	18,000	18,000	0
303600	Sewerage	21,487	22,070	4,141	9,000	4,859
304110	Gasoline	42,171	48,352	65,000	65,000	0
Subtotal for Rent, Communication & Utilities		839,732	1,340,592	900,169	855,028	45,141-
Block 40 Printing and Reproduction						
401100	Printing & Duplication	19,999	15,077	10,000	10,000	0

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
401200	Binding Operations	0	0	2,400	2,400	0
401300	Photocopying, Photography & Blueprinting	39,521	16,699	25,000	35,000	10,000
	Subtotal for Printing and Reproduction	59,520	31,776	37,400	47,400	10,000
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	2,208	0	5,000	6,000	1,000
521100	Development Contracts	122,819	0	10,000	10,000	0
522400	Workshops, Conferences, Seminars, Mtgs. & Exhibits	3,356	5,288	10,000	10,000	0
522800	Tuition, Training, In-service Awards, Subsistence	165,001	183,558	200,000	200,000	0
523310	Maternal & Child Health Programme	4,839	3,525	5,000	5,000	0
523311	National Weight Reduction Programme	0	700	5,000	5,000	0
523312	National Mental Health Programme	445	3,636	10,000	10,000	0
523313	Laboratory Strengthening Project	3,827	3,869	20,000	20,000	0
523315	Health Systems Strengthening Project	0	0	2,000	2,000	0
523316	Public Health Strengthening Project	0	11,197	1,000	1,000	0
523319	Healthy Lifestyle Secretariat	24,223	29,779	45,000	45,000	0
523321	National Blood/Voluntary Blood	3,187	6,200	50,000	20,000	30,000-
523322	Information Technology Unit	0	0	2,000	5,000	3,000
523324	National Health Services Strategic Plan	0	154,030	400,000	100,000	300,000-
523341	Legal Unit	0	3,704	5,686	5,686	0
541990	Operation of Facilities or Other Service Contracts	32,005	131,685	72,000	72,000	0

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
542810	Vector Control	0	249	600	600	0
581900	Fees & Other Charges	7,984	11,223	0	200	200
	Subtotal for Other Contractual Services/Family Island Development	369,894	548,643	843,286	517,486	325,800-
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	19,421	18,784	18,000	18,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	4,580	4,071	3,000	5,000	2,000
611300	Cleaning & Toilet Supplies	10,679	9,822	8,000	10,000	2,000
611400	Computer Software Supplies & Accessories	2,141	3,071	6,500	6,500	0
611500	Licences, Plates, & Disks	5,140	6,630	9,100	9,100	0
612300	Food (for Human Consumption)	4,354	5,098	6,000	6,000	0
612400	Ice & Drinking Water	2,354	1,791	3,500	5,000	1,500
	Subtotal for Supplies and Materials	48,669	49,267	54,100	59,600	5,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	60,416	59,452	15,000	15,000	0
812100	Office Furniture Upkeep	533	0	2,500	2,500	0
821500	Maintenance & Upgrade of Parks & Grounds	0	0	0	7,000	7,000
831770	Maintenance of Government Buildings	1,413	0	5,000	5,000	0
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	62,362	59,452	22,500	29,500	7,000
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911519	Bahamas Diabetic Association	25,000	22,500	25,000	22,500	2,500-

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
911521	All Saints Hospice	15,000	13,500	13,500	13,500	0
911538	Bahamas Cancer Society	5,000	5,000	5,000	5,000	0
911610	Health Education Promotion	25,545	55,420	35,000	35,000	0
911620	Nursing Training Programme	558,529	648,483	645,623	750,000	104,377
911621	Pharmaceutical Training Programme	87,375	191,399	299,498	299,498	0
911630	National Breast Cancer Initiative	2,500	0	10,000	10,000	0
911640	Chronic Non-Communicable Diseases	5,995	46,789	30,000	30,000	0
911714	National Drug Council	70,000	60,000	70,000	60,000	10,000-
911720	Family Planning	126,268	128,240	150,000	150,000	0
911730	Establishment of Licensing Board	11,950	11,950	11,950	11,950	0
911731	Health Professional Council	38,980	38,980	38,980	38,980	0
911735	Surveillance Programme (Disease Control)	10,961	2,718	40,000	40,000	0
911739	Pharmaceutical Council	90,800	81,720	81,720	81,720	0
911750	Nursing Council	25,000	20,250	22,500	22,500	0
911950	Health Planning/Human Resource Units	2,865	1,674	5,000	5,000	0
911951	HIV/AIDS Unit	56,012	81,179	140,000	140,000	0
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	36,903	10,190	42,800	42,800	0
912237	Contributions For Joint Services	15,000	13,500	15,000	15,000	0
999100	AIDS Treatment & Testing	1,080,000	942,010	1,068,000	1,068,000	0

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	2,289,683	2,375,502	2,752,571	2,844,448	91,877
	SUB-TOTAL: OTHER CHARGES	3,742,786	4,496,868	4,713,026	4,457,462	255,564-
	Block 99 Items Not Repeated					
999900	Items Not Repeated	112,701	11,370	100	0	100-
	Items Not Repeated	112,701	11,370	100	0	100-
	TOTAL: HEAD 60 MINISTRY OF HEALTH	10,685,223	11,193,655	13,120,336	13,421,532	301,196

The Accounting Officer for this Head is the Permanent Secretary

HEAD 63 PUBLIC HOSPITALS AUTHORITY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
Block 95 I. PHA - HEADQUARTERS						
916301	Personal Emoluments - Public Hospitals Authority	11,385,749	9,695,908	10,709,039	10,535,481	173,558-
916302	Allowances - Public Hospitals Authority	625,975	308,186	426,698	452,723	26,025
916310	Travel & Subsistence - Public Hospitals Authority	99,040	77,040	77,040	78,000	960
916320	Transportation of Things - Public Hospitals Authority	21,000	20,000	20,000	20,000	0
916330	Rent, Communication & Utilities - Public Hospitals Authority	1,741,828	1,730,008	1,730,008	1,740,400	10,392
916340	Printing & Reproduction - Public Hospitals Authority	53,500	37,500	37,500	39,500	2,000
916350	Other Contractual Services - Public Hospitals Authority	1,837,300	5,002,825	5,094,325	15,092,725	9,998,400
916360	Supplies & Materials - Public Hospitals Authority	24,299,917	25,806,795	21,806,795	24,005,995	2,199,200
916380	Repairs, Maintenance & Upkeep of Capital Assets - Public Hospitals Authority	215,000	184,000	184,000	186,000	2,000
916390	Grants, Fixed Charges & Special Financial Transactions - Public Hospital Authority	768,372	440,000	552,000	450,000	102,000-
Subtotal for I. PHA - HEADQUARTERS		41,047,681	43,302,262	40,637,405	52,600,824	11,963,419
Block 96 II. PRINCESS MARGARET HOSPITAL						
916101	Personal Emoluments - Princess Margaret Hospital	62,573,564	63,830,001	66,241,586	66,131,106	110,480-
916102	Allowances - Princess Margaret Hospital	6,080,250	5,469,890	5,013,610	5,063,652	50,042
916103	New Appointments - Princess Margaret Hospital	255,265	0	540,000	540,000	0
916110	Travel & Subsistence - Princess Margaret Hospital	136,070	126,070	126,590	127,480	890
916120	Transportation of Things - Princess Margaret	78,000	78,000	78,000	83,000	5,000

HEAD 63 PUBLIC HOSPITALS AUTHORITY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
	Hospital					
916130	Rent, Communication & Utilities - Princess Margaret Hospital	3,068,240	3,114,440	3,661,704	3,770,356	108,652
916140	Printing & Reproduction - Princess Margaret Hospital	194,785	140,000	141,000	145,600	4,600
916150	Other Contractual Services - Princess Margaret Hospital	8,908,228	8,802,722	8,576,472	8,743,450	166,978
916160	Supplies & Materials - Princess Margaret Hospital	5,267,875	5,198,375	5,045,430	5,261,500	216,070
916180	Repairs, Maintenance & Upkeep of Capital Assets - Princess Margaret Hospital	1,617,500	1,487,000	1,260,000	1,270,000	10,000
916190	Grants, Fixed Charges & Special Financial Transactions - Princess Margaret Hospital	937,300	897,300	662,300	662,300	0
Subtotal for II. PRINCESS MARGARET HOSPITAL		89,117,077	89,143,798	91,346,692	91,798,444	451,752
Block 97	III. GRAND BAHAMA HEALTH SERVICES					
916201	Personal Emoluments - Grand Bahama Health Services	21,298,039	20,940,044	21,452,259	21,805,826	353,567
916202	Allowances - Grand Bahama Health Services	1,766,800	1,604,760	1,822,197	1,904,528	82,331
916203	New Appointments - Grand Bahama Health Services	162,394	0	63,300	85,000	21,700
916210	Travel & Subsistence - Grand Bahama Health Services	280,200	219,940	278,000	306,000	28,000
916220	Transportation of Things - Grand Bahama Health Services	32,000	29,400	31,400	32,000	600
916230	Rent, Communication & Utilities - Grand Bahama Health Services	1,475,700	1,077,817	1,657,700	1,689,200	31,500
916240	Printing & Reproduction - Grand Bahama Health Services	54,500	33,920	34,500	35,000	500
916250	Other Contractual Services - Grand Bahama Health	295,724	272,084	382,500	403,110	20,610

HEAD 63 PUBLIC HOSPITALS AUTHORITY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
	Services					
916260	Supplies & Materials - Grand Bahama Health Services	991,600	1,021,600	1,040,600	1,079,100	38,500
916280	Repairs, Maintenance & Upkeep of Capital Assets - Grand Bahama Health Services	149,100	136,800	164,100	181,300	17,200
	Subtotal for III. GRAND BAHAMA HEALTH SERVICES	26,506,057	25,336,365	26,926,556	27,521,064	594,508
Block 98	IV. SANDILANDS REHABILITATION CENTRE					
916401	Personal Emoluments - Sandilands Rehabilitation Centre	21,965,273	21,601,118	22,418,365	22,299,800	118,565-
916402	Allowances - Sandilands Rehabilitation Centre	1,253,526	1,145,776	1,159,126	1,171,965	12,839
916403	New Appointments - Sandilands Rehabilitation Centre	244,550	0	48,880	80,000	31,120
916410	Travel & Subsistence - Sandilands Rehabilitation Centre	22,000	22,000	22,000	28,000	6,000
916420	Transportation of Things - Sandilands Rehabilitation Centre	6,000	6,000	6,000	6,000	0
916430	Rent, Communication & Utilities - Sandilands Rehabilitation	888,380	978,341	1,385,057	1,454,552	69,495
916440	Printing & Reproduction - Sandilands Rehabilitation Centre	27,000	27,000	27,000	32,956	5,956
916450	Other Contractual Services - Sandilands Rehabilitation Centre	122,300	107,992	107,992	122,330	14,338
916460	Supplies & Materials - Sandilands Rehabilitation Centre	1,312,986	1,381,826	1,381,826	1,581,371	199,545
916480	Repairs, Maintenance & Upkeep of Capital Assets - Sandilands Rehabilitation Centre	397,860	367,860	367,860	396,000	28,140
	Subtotal for IV. SANDILANDS REHABILITATION CENTRE	26,239,875	25,637,913	26,924,106	27,172,974	248,868

HEAD 63 PUBLIC HOSPITALS AUTHORITY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Block 99	Items Not Repeated					
999900	Items Not Repeated	236,250	18,000	18,000	0	18,000-
	Items Not Repeated	236,250	18,000	18,000	0	18,000-
TOTAL: HEAD 63 PUBLIC HOSPITALS AUTHORITY		183,146,940	183,438,338	185,852,759	199,093,306	13,240,547

RETENTION OF DESIGNATED REVENUES

In addition to the above provisions, this Authority will retain designated revenues to offset its expenditure in 2012/2013. These revenues are projected to be \$6,876,305 and are not included in the Revenue Heads for 2012/2013 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
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
1	1	1	DIRECTOR OF ENVIRONMENTAL HEALTH SERVICES	GR7A			60,050	60,850	800
2	2	2	SENIOR DEPUTY DIRECTOR				54,350	54,350	0
3	1	1	DEPUTY DIRECTOR, ENVIRONMENTAL HEALTH SERVICES	H1			51,498	51,500	2
4	4	4	ASSISTANT DIRECTOR, ENVIRONMENTAL HEALTH SERVICES	H2			192,248	192,250	2
5	1	1	CHIEF PUBLIC ANALYST	H4			40,000	40,000	0
6	1	1	ASSISTANT PUBLIC ANALYST	H7			39,150	39,150	0
7	2	2	CHIEF MECHANICAL SUPERINTENDENT	T3			33,150	33,850	700
8	4	4	CHIEF HEALTH INSPECTOR	H6			163,350	166,150	2,800
9	3	3	DEPUTY CHIEF HEALTH INSPECTOR	H7			117,036	117,042	6
10	8	8	SENIOR HEALTH INSPECTOR	H8			72,950	65,800	7,150-
11	11	11	HEALTH INSPECTOR I	H9			332,950	337,150	4,200
12	5	5	HEALTH INSPECTOR II	H10			146,000	118,950	27,050-
13	27	27	HEALTH INSPECTOR III	H11			693,682	603,100	90,582-
14	8	8	HEALTH INSPECTOR TRAINEE	I			206,250	110,849	95,401-
16	3	3	WORKS SUPERVISOR	T9			32,700	30,300	2,400-
17	1	1	TRAINEE TECHNICIAN	T14			21,592	21,483	109-
19	1	1	TECHNICAL SUPERINTENDENT	T7			32,300	32,300	0

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	POST NO.	ESTABLISHMENT 2011/2012	ESTABLISHMENT 2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE		
20	1	1	MECHANICAL SUPERINTENDENT	T7	32,000	32,000	0
21	1	1	MECHANICAL SUPERVISOR	N/A	30,150	30,150	0
23	2	2	PUBLIC ANALYST III		66,867	68,267	1,400
24	2	2	LABORATORY TECHNOLOGIST	H9	61,650	61,050	600-
25	1	1	JUNIOR LABORATORY TECHNOLOGIST	H10	29,500	30,100	600
26	8	8	RODENT/INSECT CONTROL OFFICER	M4	56,500	52,000	4,500-
27	79	79	RODENT/INSECT CONTROL ASSISTANT	H12	1,316,214	1,274,835	41,379-
28	1	1	SENIOR ASSISTANT SECRETARY	A9	39,050	39,050	0
29	3	3	ADMINISTRATIVE OFFICER		35,588	35,592	4
30	4	4	SENIOR EXECUTIVE OFFICER	X2	121,100	61,600	59,500-
33	1	1	REGISTRY SUPERVISOR	X1	33,450	33,450	0
34	2	2	ASSISTANT REGISTRY SUPERVISOR II	X3	58,600	58,600	0
35	5	6	CHIEF CLERK	C2	132,750	158,550	25,800
36	3	5	SENIOR CLERK	C3	70,050	106,950	36,900
37	10	9	CLERK	C4	193,650	155,000	38,650-
38	1	1	ACCOUNTS CLERK	F15	22,350	22,350	0
39	1	1	STORES ASSISTANT	M6	21,850	21,850	0

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.		TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	ESTABLISHMENT 2011/ 2012	ESTABLISHMENT 2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)		GROUP OR SCALE			
123	0	2	OFFICE MANAGER III		A10A	0	35,850	35,850
135	0	2	CHIEF EXECUTIVE OFFICER		X1	0	64,100	64,100
150	0	1	CHIEF EXECUTIVE SECRETARY		X1	0	29,950	29,950
152	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT			0	95,000	95,000
999	18	0	POSTS NOT REPEATED			184,665	0	184,665-
TOTAL:	<u>796</u>	<u>789</u>				<u>14,653,996</u>	<u>13,679,942</u>	<u>974,054-</u>

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	15,037,247	13,770,740	14,653,996	13,679,942	974,054-
015100	Regular Weekly Wages	5,415,017	6,431,471	6,205,223	7,120,597	915,374
017100	Overtime - Monthly Employees (General)	326,527	0	0	150,000	150,000
019510	National Insurance Contributions (Monthly Staff)	445,708	617,307	600,000	625,000	25,000
019520	National Insurance Contributions (Weekly Staff)	369,933	277,452	300,960	350,000	49,040
Subtotal for Personal Emoluments		21,594,432	21,096,970	21,760,179	21,925,539	165,360
Block 2 Allowances						
028300	Responsibility Allowance	4,500	2,250	7,500	7,500	0
028400	Acting Allowance	0	0	5,000	5,000	0
028700	Hardship Allowance	9,625	9,375	13,000	13,000	0
029100	Hazard Allowance	1,242,861	1,493,951	1,566,240	1,566,240	0
Subtotal for Allowances		1,256,986	1,505,576	1,591,740	1,591,740	0
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		22,851,418	22,602,546	23,351,919	23,517,279	165,360
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	23,080	7,164	15,000	15,000	0
101200	Subsistence For Travellers In The Bahamas	13,377	6,591	15,000	15,000	0
101300	Mileage In The Bahamas	1,251	576	3,000	3,000	0

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
101400	Incidental Travel Expenses In The Bahamas	0	0	2,000	2,000	0
102100	Transportation of Persons Outside The Bahamas	0	0	6,000	6,000	0
102200	Subsistence For Travellers Outside The Bahamas	0	0	25,814	25,814	0
Subtotal for Travel and Subsistence		37,708	14,331	66,814	66,814	0
Block 20 Transportation of Things						
201100	Local Transportation of Goods	959	0	8,000	10,000	2,000
201200	Freight & Express	6,752	3,284	5,000	5,000	0
Subtotal for Transportation of Things		7,711	3,284	13,000	15,000	2,000
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	49,621	15,700	60,000	60,000	0
301210	Office Rent Accommodation (General)	108,325	94,484	118,200	118,200	0
302100	Postage, Postal Machines & Services	303	60	1,600	1,600	0
302200	Telephones, Telegrams, Telex, Fax	81,077	177,531	130,000	130,000	0
303100	Electricity	288,911	640,839	171,000	171,000	0
303300	Water	5,000	19,000	60,000	60,000	0
303600	Sewerage	167	2,000	2,000	2,000	0
304110	Gasoline	927,395	919,339	1,060,000	1,000,000	60,000-
304160	Propane Gas	0	0	12,000	12,000	0
Subtotal for Rent, Communication & Utilities		1,460,799	1,868,953	1,614,800	1,554,800	60,000-

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Block 40 Printing and Reproduction						
401100	Printing & Duplication	7,057	5,193	6,000	9,000	3,000
401300	Photocopying, Photography & Blueprinting	2,141	1,874	5,000	5,000	0
	Subtotal for Printing and Reproduction	9,198	7,067	11,000	14,000	3,000
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	5,687	2,837	5,000	7,500	2,500
521100	Development Contracts	2,344,351	2,400,012	3,450,496	3,700,000	249,504
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	2,906	2,570	5,000	5,000	0
522800	Tuition, Training, In-service Awards, Subsistence	0	116,724	135,750	135,750	0
524100	Licensing & Inspection of Vehicles	40,659	47,275	33,565	37,565	4,000
541990	Operation of Facilities or Other Service Contracts	4,220,109	3,121,630	2,732,600	512,600	2,220,000-
542810	Vector Control	797,272	463,584	600,000	700,000	100,000
542940	Administration of Freeport Office	0	0	20,000	20,000	0
549110	Maintenance Contractors	1,491,650	1,429,305	1,488,000	1,488,000	0
569900	Family Island Operations	1,162,050	1,202,240	1,092,200	1,167,300	75,100
581900	Fees & Other Charges	12,386	0	14,520	14,520	0
	Subtotal for Other Contractual Services/Family Island Development	10,077,070	8,786,177	9,577,131	7,788,235	1,788,896-
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	42,641	37,702	43,000	43,000	0

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
611200	Newspapers, Periodicals, Magazines, Etc.	2,493	398	4,615	4,615	0
611300	Cleaning & Toilet Supplies	233,427	180,252	200,000	185,000	15,000-
611400	Computer Software Supplies & Accessories	4,815	4,386	6,000	6,000	0
611700	Other Supplies & Materials	17,553	18,367	18,000	18,000	0
612300	Food (for Human Consumption)	3,306	4,031	4,500	4,500	0
612400	Ice & Drinking Water	12,875	11,575	20,000	20,000	0
613100	Clothing & Clothing Supplies	49,179	17,290	34,000	25,000	9,000-
641300	Chemical Supplies	266	4,060	35,000	35,000	0
642300	Laboratory Supplies	11,755	4,693	10,000	10,000	0
681300	Construction Materials & Parts	8,125	0	20,000	20,000	0
682300	Minor Implements & Tools	57,224	8,529	20,350	10,000	10,350-
	Subtotal for Supplies and Materials	443,659	291,283	415,465	381,115	34,350-
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
811110	Transportation Equipment Upkeep	705,847	447,787	487,000	480,000	7,000-
811300	Maintenance - Computers, Business Machines and Related Equipment	1,329	0	11,000	11,000	0
811400	Upkeep & Maintenance of Instruments & Apparatus	6,590	3,988	10,000	10,000	0
811500	Maintenance of Generators, A/C & Other Machinery	27,956	19,115	25,000	25,000	0
811900	Solid Waste Machinery & Equipment Upkeep	28,032	0	90,000	100,000	10,000
831770	Maintenance of Government Buildings	25,871	20,460	20,000	20,000	0
839700	Leasehold Improvements	0	0	10,000	10,000	0

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	795,625	491,350	653,000	656,000	3,000
	SUB-TOTAL: OTHER CHARGES	12,831,770	11,462,445	12,351,210	10,475,964	1,875,246-
	Block 99 Items Not Repeated					
999900	Items Not Repeated	5,800,105	1,825,335	1,590,000	0	1,590,000-
	Items Not Repeated	5,800,105	1,825,335	1,590,000	0	1,590,000-
	TOTAL: HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	41,483,293	35,890,326	37,293,129	33,993,243	3,299,886-

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
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
1	1	1	DIRECTOR OF PUBLIC HEALTH				58,983	59,783	800
2	0	1	ADMINISTRATOR, COMMUNITY HEALTH SERVICES				0	51,350	51,350
3	1	1	PROJECT MANAGER	GR9			47,750	50,150	2,400
4	0	1	OFFICE MANAGER II	A9			0	36,550	36,550
5	1	1	SENIOR ASSISTANT HOSPITAL ADMINISTRATOR	A9			35,000	35,700	700
6	1	1	OFFICE MANAGER III	A10A			35,850	35,850	0
7	1	1	HEALTH SYSTEMS OFFICER III	A14			28,758	30,158	1,400
8	1	1	ASSISTANT HOSPITAL ADMINISTRATOR	A14			30,450	31,150	700
9	2	2	CHIEF EXECUTIVE OFFICER	X1			64,800	66,200	1,400
10	1	1	CHIEF EXECUTIVE SECRETARY	X1			32,750	33,450	700
11	3	3	SENIOR EXECUTIVE SECRETARY	X3			95,550	95,550	0
12	2	2	EXECUTIVE OFFICER	X3			55,800	57,200	1,400
13	2	2	EXECUTIVE SECRETARY	X3			58,600	58,600	0
14	11	11	CHIEF CLERK	C2			294,300	296,850	2,550
15	1	1	CHIEF REGISTRY CLERK	C2			26,400	27,600	1,200
16	6	6	SENIOR CLERK	C3			149,130	149,750	620
17	17	19	CLERK	C4			320,200	523,250	203,050

HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$		
	ESTABLISHMENT						
POST NO.	2011/ 2012	2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
20	1	1	TRAINEE ACCOUNTANT	IA	24,583	24,983	400
22	11	15	FILING ASSISTANT	M6	217,934	203,300	14,634-
24	1	1	MEDICAL RECORDS TECHNICIAN	H11	22,350	22,950	600
25	6	6	OFFICE ASSISTANT	M6	126,164	128,732	2,568
27	3	3	MESSENGER	M6	53,383	54,583	1,200
28	25	31	MAID	M6	436,332	504,616	68,284
30	10	15	SENIOR MAID/HOUSE MAID /KITCHEN MAID	M5	125,097	97,500	27,597-
31	14	14	JANITRESS/JANITOR	M6	247,996	229,967	18,029-
32	1	1	TRANSPORT OFFICER	M5	24,800	24,600	200-
33	1	1	CHIEF SECURITY OFFICER	M2	31,850	31,850	0
35	32	35	SECURITY GUARD	M5	484,279	479,501	4,778-
36	15	28	SECURITY ASSISTANT	M6	293,905	469,282	175,377
37	1	1	WATCHMAN	M6	21,516	21,517	1
38	3	3	SENIOR DRIVER	M5	70,842	46,600	24,242-
39	1	1	DRIVER	M6	20,383	20,583	200
40	5	10	HANDYMAN	M6	94,848	130,701	35,853
41	2	2	SENIOR ATTENDANT	M5	1,600	1,600	0
42	1	1	CHIEF RADIOGRAPHER	H6	39,467	40,750	1,283

HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
	POST NO.	ESTABLISHMENT 2011/ 2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
43	2	2	CHIEF ACCOUNTS CLERK	F13	56,300	56,300	0
44	3	3	CONSULTANT (HEALTH)	MD7	148,237	99,314	48,923-
45	1	2	MEDICAL OFFICER OF HEALTH	MD4	55,834	56,500	666
46	47	47	SENIOR HOUSE OFFICER	MD13	2,054,852	1,873,303	181,549-
47	3	3	REGISTRAR (DOCTOR)	MD10	150,749	99,708	51,041-
48	10	15	MEDICAL OFFICER	MD10	474,451	475,338	887
49	9	9	MEDICAL OFFICER (FAMILY ISLAND)	MD9	449,912	452,343	2,431
50	7	7	SENIOR MEDICAL OFFICER	MD6	370,731	320,253	50,478-
51	3	4	SENIOR DENTAL OFFICER	MD8	149,957	143,845	6,112-
52	9	15	DENTAL OFFICER (N.P.)	MD12	359,391	477,061	117,670
53	1	1	SENIOR DENTAL TECHNOLOGIST	H9	31,550	31,550	0
54	2	4	DENTAL TECHNOLOGIST	H10	55,900	76,300	20,400
55	3	5	DENTAL AUXILIARY	H11	81,250	80,250	1,000-
56	7	9	DENTAL ASSISTANT	H12	144,929	146,925	1,996
57	1	1	RADIOGRAPHER II	H10	24,250	19,100	5,150-
58	5	5	PHARMACIST I	H9	130,050	63,000	67,050-
59	4	15	PHARMACIST II	H11	97,350	299,900	202,550
60	1	8	JUNIOR PHARMACIST	H12	21,948	77,417	55,469

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ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
61	2	2	TRAINEE PHARMACIST	I	33,108	34,708	1,600
62	1	1	DIRECTOR OF DIETETICS	H4	47,098	47,100	2
63	1	1	SENIOR DIETICIAN	H8	32,750	32,750	0
64	2	3	DIETICIAN	H9	28,350	27,750	600-
65	1	1	DIETARY TECHNICIAN	H11	24,610	25,200	590
67	2	2	DEPUTY PRINCIPAL NURSING OFFICER		47,055	46,452	603-
68	22	23	SENIOR NURSING OFFICER	N4	734,544	692,420	42,124-
69	31	32	NURSING OFFICER I	N5	873,852	872,339	1,513-
70	72	73	NURSING OFFICER II	N6	2,100,620	2,061,416	39,204-
71	201	219	STAFF NURSE	N7	5,575,119	6,222,749	647,630
72	64	64	SENIOR TRAINED CLINICAL NURSE	N8	1,641,890	1,493,100	148,790-
73	63	63	TRAINED CLINICAL NURSE	N9	1,516,526	1,547,969	31,443
74	32	32	HEALTH AIDE	H12	697,623	697,831	208
75	44	77	NURSING AUXILIARY	N10	944,745	1,185,843	241,098
76	1	1	MAINTENANCE MECHANIC	T13	21,700	22,200	500
77	5	10	ATTENDANT	M6	101,714	103,315	1,601
78	5	6	MALE ATTENDANT	N10	107,513	120,900	13,387
79	1	1	KITCHEN SUPERVISOR	M4	26,250	26,250	0

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ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)						
80	1	1	LABORATORY TECHNICIAN (AGRI)	AF15			25,600	26,200	600
81	1	2	DEPUTY CHIEF LABORATORY SUPERVISOR	H6			41,800	42,500	700
82	1	1	LABORATORY SUPERVISOR	H7			38,100	39,200	1,100
83	50	53	GENERAL SERVICE WORKER	M6			644,062	764,673	120,611
84	3	3	ASSISTANT CASHIER	F14			74,850	74,850	0
85	1	1	SENIOR PORTER	M5			22,800	23,200	400
86	1	1	PORTER	M6			21,549	21,500	49-
87	1	1	SUPERVISOR MORTUARY SERVICES	T6			33,300	33,300	0
88	2	2	TELEPHONIST I	M5			25,600	24,800	800-
89	1	1	EMERGENCY MEDICAL TECHNICIAN				26,650	27,350	700
90	1	2	RECEPTIONIST	M6			20,860	21,250	390
92	1	1	OCCUPATIONAL THERAPIST	H9			21,500	22,100	600
93	1	1	RECREATION OFFICER	H11			25,050	25,650	600
94	1	1	ESTATES OFFICER	E14			34,367	34,867	500
95	1	1	HEALTH SYSTEMS OFFICER II	A9			1,400	59,850	58,450
101	0	4	SENIOR EXECUTIVE OFFICER	X2			0	23,742	23,742
102	0	6	ADMINISTRATIVE CADET	X2A			0	118,975	118,975

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ITEM NO.		TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	ESTABLISHMENT 2011/2012	ESTABLISHMENT 2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)		GROUP OR SCALE			
103	0	1	SENIOR LABORATORY TECHNOLOGIST		H8	0	22,100	22,100
104	0	1	TRUCK DRIVER (GARBAGE DISPOSAL)		M4	0	24,750	24,750
106	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT			0	350,000	350,000
999	35	0	POSTS NOT REPEATED			77,970	0	77,970-
TOTAL:	<u>954</u>	<u>1074</u>				<u>24,219,816</u>	<u>26,062,312</u>	<u>1,842,496</u>

HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	22,259,002	22,430,799	24,219,816	26,062,312	1,842,496
015100	Regular Weekly Wages	14,423	11,152	14,655	14,655	0
017100	Overtime - Monthly Employees (General)	40,481	0	9,000	30,000	21,000
017200	Overtime - Weekly Employees (General)	0	0	50	50	0
018100	Other Compensation - (Food Handlers)	6,200	800	1,500	1,500	0
018200	Sessional Fees - Nurses & Allied Health Workers	182,431	110,894	100,000	105,000	5,000
019510	National Insurance Contributions (Monthly Staff)	469,650	673,671	700,000	700,000	0
019520	National Insurance Contributions (Weekly Staff)	197	133	304	304	0
Subtotal for Personal Emoluments		22,972,384	23,227,449	25,045,325	26,913,821	1,868,496
Block 2 Allowances						
021900	Risk Allowance	0	0	113,500	134,000	20,500
024200	On-call Allowance - Other Work	546,265	447,897	692,000	678,000	14,000
028300	Responsibility Allowance	45,515	27,914	80,000	80,000	0
028400	Acting Allowance	321	0	5,000	5,000	0
028700	Hardship Allowance	134,952	262,269	233,000	233,000	0
029520	Uniform Allowance	694,528	723,807	807,400	836,800	29,400
Subtotal for Allowances		1,421,581	1,461,887	1,930,900	1,966,800	35,900
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		24,393,965	24,689,336	26,976,225	28,880,621	1,904,396

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ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	109,803	114,885	120,000	130,000	10,000
101200	Subsistence For Travellers In The Bahamas	182,608	198,892	200,000	200,000	0
101300	Mileage In The Bahamas	293,437	242,184	288,000	300,000	12,000
101600	Emergency Flights - Family Islands	598,898	505,000	500,000	500,000	0
102100	Transportation of Persons Outside The Bahamas	2,387	0	15,000	15,000	0
102200	Subsistence For Travellers Outside The Bahamas	1,368	0	15,000	15,000	0
Subtotal for Travel and Subsistence		1,188,501	1,060,961	1,138,000	1,160,000	22,000
Block 20 Transportation of Things						
201100	Local Transportation of Goods	1,700	1,500	2,000	2,000	0
201200	Freight & Express	18,731	24,518	35,000	40,000	5,000
Subtotal for Transportation of Things		20,431	26,018	37,000	42,000	5,000
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	288,023	323,800	347,000	379,400	32,400
301250	Lease Agreement - NIB for Clinics	557,619	573,000	573,000	780,000	207,000
302100	Postage, Postal Machines & Services	843	288	1,000	1,000	0
302200	Telephones, Telegrams, Telex, Fax	250,000	250,000	250,000	260,000	10,000
303100	Electricity	380,706	1,370,900	600,000	690,000	90,000
303300	Water	61,032	80,000	80,000	88,000	8,000

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ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
303600	Sewerage	973	1,000	1,000	1,000	0
304110	Gasoline	24,537	59,187	80,000	100,000	20,000
304160	Propane Gas	560	1,360	1,000	1,000	0
Subtotal for Rent, Communication & Utilities		1,564,293	2,659,535	1,933,000	2,300,400	367,400
Block 40 Printing and Reproduction						
401100	Printing & Duplication	24,999	24,969	35,000	40,000	5,000
401200	Binding Operations	454	987	1,666	5,000	3,334
401300	Photocopying, Photography & Blueprinting	27,879	34,585	35,000	38,000	3,000
Subtotal for Printing and Reproduction		53,332	60,541	71,666	83,000	11,334
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	1,980	2,812	3,000	8,000	5,000
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	10,592	11,223	35,000	55,000	20,000
522800	Tuition, Training, In-service Awards, Subsistence	23,674	64,075	170,000	170,000	0
523310	Maternal & Child Health Programme	28,432	8,825	35,000	35,000	0
523317	Food Handlers Programme	2,376	2,910	15,000	15,000	0
523318	Workers Health and Safety	0	100	2,000	2,000	0
523320	Immunization Programme	8,112	8,374	20,000	40,000	20,000
523340	Oral Health Programme	42,860	48,518	55,000	55,000	0
523344	Pharmacy Programme	34,826	35,507	60,000	60,000	0

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ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
523350	Telemedicine Programme	0	0	30,000	30,000	0
523360	Nutrition Programme	13,609	3,714	15,000	15,000	0
523370	Prison Health	945	873	6,000	6,000	0
523380	Public Health Information	74,935	47,715	50,000	50,000	0
523390	Port Health	4,759	2,265	4,000	4,000	0
524100	Licencing & Inspection of Vehicles	3,118	6,055	6,000	6,800	800
541990	Operation of Facilities or Other Service Contracts	37,535	37,436	67,800	147,800	80,000
542810	Vector Control	686	275	1,000	1,000	0
569900	Family Island Operations	424,675	417,686	481,785	580,510	98,725
575100	Insurance Premiums - Government Personnel	6,750	11,517	11,520	11,520	0
581900	Fees & Other Charges	4,790	18,008	5,000	5,000	0
Subtotal for Other Contractual Services/Family Island Development		724,654	727,888	1,073,105	1,297,630	224,525
Block 60 Supplies and Materials						
611100	Office Supplies & Stationery	25,423	19,600	30,000	30,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	1,500	1,995	2,000	2,000	0
611300	Cleaning & Toilet Supplies	48,671	52,885	75,000	77,000	2,000
611700	Other Supplies & Materials	10,727	11,188	15,000	15,000	0
612300	Food (for Human Consumption)	5,843	9,126	15,000	15,000	0
612400	Ice and Drinking Water	8,997	14,649	25,000	15,000	10,000-
613100	Clothing & Clothing Supplies	12,043	12,972	18,000	18,000	0
642100	X-ray Supplies & Films	10,000	9,989	15,000	20,000	5,000

HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
642300	Laboratory Supplies	49,994	49,406	70,000	90,000	20,000
643600	Dental Supplies	29,305	29,980	45,000	45,000	0
643700	Medical Records Supplies	5,999	2,999	25,000	39,000	14,000
681300	Construction Materials & Parts	1,746	2,603	3,000	3,000	0
691200	Disaster Preparedness Supplies	998	931	1,000	5,000	4,000
Subtotal for Supplies and Materials		211,246	218,323	339,000	374,000	35,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	47,645	44,594	70,000	70,000	0
811400	Upkeep & Maintenance of Instruments & Apparatus	19,815	19,507	35,000	45,000	10,000
811500	Maintenance of Generators, A/C & Other Machinery	28,849	47,004	70,000	95,000	25,000
821500	Maintenance & Upgrade of Parks & Grounds	57,470	57,500	60,000	60,000	0
833400	Upkeep - Nurses Homes	2,068	1,000	1,000	1,000	0
833500	Upkeep Community Clinics	6,851	13,410	22,000	70,000	48,000
833510	Maintenance & Operations of NIB Clinics	231,911	170,000	250,000	350,000	100,000
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		394,609	353,015	508,000	691,000	183,000
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911640	Chronic Non-Communicable Diseases	16,002	19,781	20,000	20,000	0
911735	Surveillance Programme (Disease Control)	12,049	4,658	30,000	55,160	25,160
911951	HIV/AIDS Unit	0	0	10,000	11,200	1,200
Subtotal for Grants, Fixed Charges & Special Financial Transactions		28,051	24,439	60,000	86,360	26,360

HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
SUB-TOTAL: OTHER CHARGES		4,185,117	5,130,720	5,159,771	6,034,390	874,619
Block 99 Items Not Repeated						
999900	Items Not Repeated	332,197	132,315	35,000	0	35,000-
	Items Not Repeated	332,197	132,315	35,000	0	35,000-
TOTAL: HEAD 66 DEPARTMENT OF PUBLIC HEALTH		28,911,279	29,952,371	32,170,996	34,915,011	2,744,015

The Accounting Officer for this Head is the Director

HEAD 67 MINISTRY OF TOURISM



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
Block 94 MINISTRY OF TOURISM						
914001	Personal Emoluments - Ministry of Tourism	12,934,712	12,324,669	13,307,343	13,584,310	276,967
914002	Allowances - Ministry of Tourism	547,394	748,183	814,200	814,200	0
914010	Travel & Subsistence - Ministry of Tourism	992,085	948,679	912,000	912,000	0
914020	Transportation of Things - Ministry of Tourism	94,397	80,457	140,000	140,000	0
914030	Rent, Communication & Utilities - Ministry of Tourism	2,096,578	2,365,238	4,626,000	4,626,000	0
914040	Printing & Reproduction - Ministry of Tourism	777,504	100,961	90,000	90,000	0
914050	Other Contractual Services/Family Island Development - Ministry of Tourism	48,870,410	50,056,988	62,663,100	62,386,133	276,967-
914060	Supplies & Materials - Ministry of Tourism	341,937	235,679	382,000	382,000	0
914090	Grants, Fixed Charges & Special Financial Transactions - Ministry of Tourism	1,381,927	2,451,820	2,950,000	2,950,000	0
Subtotal for MINISTRY OF TOURISM		68,036,944	69,312,674	85,884,643	85,884,643	0
Block 99 Items Not Repeated						
999900	Items Not Repeated	0	900	0	0	0
Items Not Repeated		0	900	0	0	0
TOTAL: HEAD 67 MINISTRY OF TOURISM		68,036,944	69,313,574	85,884,643	85,884,643	0

The Accounting Officer for this Head is the Permanent Secretary

HEAD 68 THE GAMING BOARD



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
POST NO.	2011/2012	2012/2013							
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				70,500	128,300	57,800
5	1	1	HUMAN RESOURCES MANAGER				62,800	64,800	2,000
6	1	1	MANAGER, ACCOUNTS/FINANCE				60,000	61,400	1,400
7	5	6	ASSISTANT SECRETARY /MANAGER				257,200	306,675	49,475
8	9	8	ASSISTANT MANAGER				413,500	355,000	58,500-
9	2	2	REGISTRY OFFICER				61,100	54,900	6,200-
10	1	1	SUPPORT SERVICES OFFICER				25,600	25,600	0
13	2	2	SUPERVISOR				71,600	71,600	0
14	20	20	SENIOR INSPECTOR	T7			661,100	602,375	58,725-
15	62	60	INSPECTOR				1,697,600	1,507,700	189,900-
16	4	3	SENIOR PRIVATE SECRETARY	C2			130,600	92,900	37,700-
17	2	2	PRIVATE SECRETARY	C3A			53,200	52,800	400-
18	18	15	CLERK	C4			373,900	316,600	57,300-
19	2	5	ADMINISTRATIVE ASSISTANT	X3			66,400	157,500	91,100
21	4	3	COMPUTER OPERATOR II	D12			63,300	84,500	21,200
24	3	3	PAYROLL & AUDIT OFFICER				62,400	86,700	24,300

HEAD 68 THE GAMING BOARD



ITEM NO.		TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
	ESTABLISHMENT							
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)					
26	5	4	JANITRESS/JANITOR		M6	95,550	80,500	15,050-
27	1	1	MESSENGER		M6	22,000	22,500	500
999	2	0	POSTS NOT REPEATED			59,000	0	59,000-
TOTAL:	<u>150</u>	<u>143</u>				<u>4,413,550</u>	<u>4,178,550</u>	<u>235,000-</u>

HEAD 68 THE GAMING BOARD



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	5,145,623	4,588,761	4,413,550	4,178,550	235,000-
017100	Overtime - Monthly Employees (General)	6,246	0	50,000	50,000	0
019510	National Insurance Contributions (Monthly Staff)	161,205	81,863	195,000	185,000	10,000-
Subtotal for Personal Emoluments		5,313,074	4,670,624	4,658,550	4,413,550	245,000-
Block 2 Allowances						
028300	Responsibility Allowance	22,083	10,863	70,000	75,000	5,000
028400	Acting Allowance	2,315	0	5,000	5,000	0
Subtotal for Allowances		24,398	10,863	75,000	80,000	5,000
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		5,337,472	4,681,487	4,733,550	4,493,550	240,000-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	6,260	3,268	5,000	5,000	0
101200	Subsistence For Travellers In The Bahamas	11,903	11,345	15,000	15,000	0
101300	Mileage In The Bahamas	34,283	47,683	210,000	200,000	10,000-
102100	Transportation of Persons Outside The Bahamas	1,909	3,987	20,000	20,000	0
102200	Subsistence For Travellers Outside The Bahamas	0	2,273	20,000	20,000	0
Subtotal for Travel and Subsistence		54,355	68,556	270,000	260,000	10,000-

HEAD 68 THE GAMING BOARD



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 30 Rent, Communication & Utilities						
301120	Rent - Living Accommodation (General)	41,478	36,700	24,000	24,000	0
301210	Office Rent Accommodation (General)	121,059	89,439	135,000	135,000	0
302100	Postage, Postal Machines & Services	1,739	1,905	10,000	10,000	0
302200	Telephones, Telegrams, Telex, Fax	70,927	56,874	85,000	85,000	0
303100	Electricity	41,370	46,007	45,000	60,000	15,000
303300	Water	4,589	10,264	8,000	10,000	2,000
304110	Gasoline	7,438	6,902	8,000	8,000	0
Subtotal for Rent, Communication & Utilities		288,600	248,091	315,000	332,000	17,000
Block 40 Printing and Reproduction						
401100	Printing & Duplication	13,732	14,032	15,000	20,000	5,000
401300	Photocopying, Photography & Blueprinting	3,616	3,693	10,000	10,000	0
Subtotal for Printing and Reproduction		17,348	17,725	25,000	30,000	5,000
Block 50 Other Contractual Services/Family Island Development						
521100	Development Contracts	47,576	41,992	55,500	55,500	0
521800	Subsistence, Support of Persons (By Contract)	309,771	377,996	420,000	420,000	0
522800	Tuition, Training, In-service Awards, Subsistence	0	0	30,000	30,000	0
524100	Licencing & Inspection of Vehicles	455	1,005	1,000	1,000	0
541200	Storage & Maintenance of Vehicles (By Contract)	0	0	1,000	1,000	0
581900	Fees & Other Charges	10,639	0	10,000	10,000	0

HEAD 68 THE GAMING BOARD



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
	Subtotal for Other Contractual Services/Family Island Development	368,441	420,993	517,500	517,500	0
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	7,899	3,275	20,000	20,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	1,089	3,252	5,000	5,000	0
611300	Cleaning & Toilet Supplies	10,876	4,517	15,000	15,000	0
612300	Food (for Human Consumption)	13,189	3,633	7,500	7,500	0
	Subtotal for Supplies and Materials	33,053	14,677	47,500	47,500	0
Block 70	Acquisition, Construction & Improvement of Capital Assets					
711300	Computers, Business Machines & Related Equipment	0	0	30,000	30,000	0
712100	Office Furniture, Furnishings & Fixtures	0	0	5,000	5,000	0
	Subtotal for Acquisition, Construction & Improvement of Capital Assets	0	0	35,000	35,000	0
Block 80	Repairs, Maintenance & Upkeep of Capital Assets					
812100	Office Furniture Upkeep	428	0	2,000	2,000	0
831770	Maintenance of Government Buildings	15,304	20,430	50,000	70,000	20,000
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	15,732	20,430	52,000	72,000	20,000
Block 90	Grants, Fixed Charges & Special Financial Transactions					
922200	Public Officials/Staff Gratuities	46,710	11,250	11,500	11,500	0
922500	Rewards/Reward Fund	0	0	500	500	0
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	46,710	11,250	12,000	12,000	0

HEAD 68 THE GAMING BOARD



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
SUB-TOTAL: OTHER CHARGES		824,239	801,722	1,274,000	1,306,000	32,000
Block 99 Items Not Repeated						
999900	Items Not Repeated	1,039	0	0	0	0
	Items Not Repeated	1,039	0	0	0	0
TOTAL: HEAD 68 THE GAMING BOARD		6,162,750	5,483,209	6,007,550	5,799,550	208,000-

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
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Block 93	AIRPORT AUTHORITY					
917100	Operational Expenses - Airport Authority	867,000	8,429,871	888,670	888,670	0
	Subtotal for AIRPORT AUTHORITY	867,000	8,429,871	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	867,000	8,429,871	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 2012/2013. These revenues are projected to be \$15,529,983 and are not included in the Revenue Heads for 2012/2013 in this document.

The Accounting Officer for this Head is the Managing Director

HEAD 70 MINISTRY OF LABOUR & NATIONAL INSURANCE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
1	1	1	MINISTER				66,000	66,000	0
3	1	1	PERMANENT SECRETARY	GR2A			75,250	75,250	0
4	1	1	UNDER SECRETARY	GR8A			116,570	58,350	58,220-
5	3	1	DEPUTY PERMANENT SECRETARY	GR13			109,047	53,460	55,587-
6	5	4	FIRST ASSISTANT SECRETARY	A1			179,222	132,416	46,806-
7	2	2	OFFICE MANAGER II	A9			76,931	38,550	38,381-
8	1	1	OFFICE MANAGER III	A10A			34,460	39,550	5,090
13	3	3	ADMINISTRATIVE OFFICER III	A11A			100,272	67,950	32,322-
14	4	5	ASSISTANT SECRETARY	A20			99,620	65,550	34,070-
15	2	3	CHIEF PRICE INSPECTOR	T3			72,050	107,650	35,600
16	3	3	CHIEF EXECUTIVE SECRETARY	X1			98,950	32,750	66,200-
17	1	1	REGISTRY SUPERVISOR	X1			33,450	33,450	0
18	1	2	SENIOR EXECUTIVE SECRETARY	X3			31,850	60,900	29,050
19	1	1	ADMINISTRATIVE CADET	X2A			28,000	28,000	0
20	1	2	ASSISTANT REGISTRY SUPERVISOR I	X2			29,300	29,300	0
21	2	2	SENIOR EXECUTIVE OFFICER	X2			60,200	61,630	1,430
25	6	6	PROBATION OFFICER	W17			62,140	57,940	4,200-

HEAD 70 MINISTRY OF LABOUR & NATIONAL INSURANCE



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT							
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE				
999	45	0	POSTS NOT REPEATED		1,100,477	0	1,100,477-	
TOTAL:	<u>146</u>	<u>164</u>			<u>3,579,615</u>	<u>2,067,952</u>	<u>1,511,663-</u>	

HEAD 70 MINISTRY OF LABOUR & NATIONAL INSURANCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary - Permanent/Pensionable Positions (Monthly)	3,264,942	3,461,907	3,579,615	2,067,952	1,511,663-
019510	National Insurance Contributions (Monthly Staff)	80,081	92,205	107,382	62,000	45,382-
	Subtotal for Personal Emoluments	3,345,023	3,554,112	3,686,997	2,129,952	1,557,045-
Block 2 Allowances						
021200	Housing Allowance	11,040	0	8,400	16,200	7,800
025200	Transport/Drivers Allowance (Payroll)	5,700	6,300	7,200	3,600	3,600-
028100	Duty Allowance	10,000	4,583	5,000	5,000	0
028300	Responsibility Allowance	18,667	4,792	10,000	10,000	0
028400	Acting Allowance	2,053	2,300	3,700	3,700	0
028500	Personal Allowance	0	0	13,000	6,500	6,500-
028700	Hardship Allowance	1,833	1,500	2,000	2,000	0
029510	Clothing Allowance	792	958	1,200	500	700-
	Subtotal for Allowances	50,085	20,433	50,500	47,500	3,000-
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		3,395,108	3,574,545	3,737,497	2,177,452	1,560,045-
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	18,353	17,394	25,000	10,000	15,000-
101200	Subsistence For Travellers In The Bahamas	30,813	15,622	20,000	8,000	12,000-

HEAD 70 MINISTRY OF LABOUR & NATIONAL INSURANCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
101300	Mileage In The Bahamas	74,000	89,800	117,600	40,800	76,800-
102100	Transportation of Persons Outside The Bahamas	0	1,135	20,000	10,000	10,000-
102200	Subsistence For Travellers Outside The Bahamas	0	3,277	10,000	5,000	5,000-
102400	Incidental Travel Expenses Outside The Bahamas	0	0	500	500	0
	Subtotal for Travel and Subsistence	123,166	127,228	193,100	74,300	118,800-
	Block 20 Transportation of Things					
201100	Local Transportation of Goods	0	20	2,000	500	1,500-
	Subtotal for Transportation of Things	0	20	2,000	500	1,500-
	Block 30 Rent, Communication & Utilities					
301120	Rent - Living Accommodation (General)	700	0	1,000	1,000	0
302100	Postage, Postal Machines & Services	215	172	500	100	400-
302200	Telephones, Telegrams, Telex, Fax	62,839	68,400	76,000	50,000	26,000-
303100	Electricity	147,416	48,877	55,000	55,000	0
303300	Water	941	0	2,500	2,500	0
304110	Gasoline	14,546	30,087	20,000	10,920	9,080-
	Subtotal for Rent, Communication & Utilities	226,657	147,536	155,000	119,520	35,480-
	Block 40 Printing and Reproduction					
401100	Printing & Duplication	940	793	1,000	1,000	0
401300	Photocopying, Photography & Blueprinting	1,409	847	1,500	1,500	0
	Subtotal for Printing and Reproduction	2,349	1,640	2,500	2,500	0

HEAD 70 MINISTRY OF LABOUR & NATIONAL INSURANCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 50	Other Contractual Services/Family Island Development					
511100	Publication of Notices, Advertisements & Broadcast Time	7,995	4,178	5,000	4,000	1,000-
521100	Development Contracts	0	0	0	1,000,000	1,000,000
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	5,170	8,563	10,000	10,000	0
524100	Licencing & Inspection of Vehicles	1,133	1,359	1,510	780	730-
541990	Operation of Facilities or Other Service	43,581	30,463	34,000	18,948	15,052-
542940	Administration of Freeport Office	16,675	15,129	18,000	36,000	18,000
581900	Fees & Other Charges	479	441	500	100	400-
	Subtotal for Other Contractual Services/Family Island Development	75,033	60,133	69,010	1,069,828	1,000,818
Block 60	Supplies and Materials					
611100	Office Supplies & Stationery	7,457	6,983	7,500	4,000	3,500-
611200	Newspapers, Periodicals, Magazines, Etc.	2,981	1,793	2,500	2,500	0
611300	Cleaning & Toilet Supplies	5,965	5,389	6,000	3,000	3,000-
611400	Computer Software Supplies & Accessories	0	0	500	100	400-
612300	Food (for Human Consumption)	5,915	5,262	6,000	3,000	3,000-
612400	Ice & Drinking Water	1,358	1,789	2,000	1,000	1,000-
613100	Clothing & Clothing Supplies	1,952	1,126	2,000	300	1,700-
641200	Surgical and Medical Supplies	0	0	200	100	100-
659400	Awards, Medals & Presentations	1,690	758	1,150	100	1,050-
	Subtotal for Supplies and Materials	27,318	23,100	27,850	14,100	13,750-

HEAD 70 MINISTRY OF LABOUR & NATIONAL INSURANCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	3,318	4,465	6,000	4,500	1,500-
811300	Maintenance - Computers/Business Machines & Related Equipment	500	0	500	100	400-
812100	Office Furniture Upkeep	334	0	500	100	400-
831770	Maintenance of Government Building	6,343	0	1,000	500	500-
Subtotal for Repairs, Maintenance & Upkeep of Capital Assets		10,495	4,465	8,000	5,200	2,800-
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911539	Consumer Welfare Affairs Unit	75,145	47,398	60,000	60,000	0
911917	Bahamas National Bureau	23,418	20,221	22,500	22,500	0
Subtotal for Grants, Fixed Charges & Special Financial Transactions		98,563	67,619	82,500	82,500	0
SUB-TOTAL: OTHER CHARGES		563,581	431,741	539,960	1,368,448	828,488
Block 99 Items Not Repeated						
999900	Items Not Repeated	2,700,033	2,723,389	3,046,273	0	3,046,273-
Items Not Repeated		2,700,033	2,723,389	3,046,273	0	3,046,273-
TOTAL: HEAD 70 MINISTRY OF LABOUR & NATIONAL INSURANCE		6,658,722	6,729,675	7,323,730	3,545,900	3,777,830-

The Accounting Officer for this Head is the Permanent Secretary

HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
1	1	1	MINISTER				66,000	66,000	0
3	1	1	PERMANENT SECRETARY	GR2A			18,438	65,833	47,395
4	2	1	UNDER SECRETARY	GR8A			116,700	57,883	58,817-
5	1	1	DIRECTOR OF FORESTRY				52,750	53,417	667
7	0	1	DIRECTOR OF BNGIS CENTRE				0	52,750	52,750
9	2	2	FIRST ASSISTANT SECRETARY	A1			42,500	50,150	7,650
10	1	5	SENIOR ASSISTANT SECRETARY	A9			37,950	45,700	7,750
11	1	1	PERSONAL ASSISTANT III	A15			38,548	33,750	4,798-
12	1	1	DEPUTY CHIEF HEALTH INSPECTOR	H7			34,950	35,650	700
14	0	2	EXECUTIVE OFFICER	X3			0	30,700	30,700
15	1	2	CHIEF EXECUTIVE OFFICER	X1			30,650	35,750	5,100
17	0	2	PRIVATE SECRETARY	C3A			0	25,350	25,350
18	1	3	SENIOR EXECUTIVE OFFICER	X2			24,000	91,650	67,650
20	1	2	SENIOR EXECUTIVE SECRETARY	X3			31,850	62,300	30,450
21	0	1	CHIEF REGISTRY CLERK	C2			0	25,200	25,200
22	1	1	EXECUTIVE SECRETARY	X3			29,300	29,300	0
23	2	3	CHIEF CLERK	C2			55,200	49,200	6,000-
24	2	3	SENIOR CLERK	C3			50,650	31,950	18,700-

HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)						
25	0	2	MAINTENANCE ASSISTANT	M6			0	11,450	11,450
26	2	5	CLERK	C4			35,250	62,100	26,850
27	1	3	REGISTRY CLERK	C4A			19,850	44,450	24,600
29	1	4	FILING ASSISTANT	M6			15,050	39,150	24,100
30	2	6	GENERAL SERVICE WORKER	M6			24,250	80,200	55,950
31	2	1	RECEPTIONIST	M6			24,500	13,450	11,050-
32	2	3	JANITRESS/JANITOR	M6			29,500	44,150	14,650
34	2	1	DRIVER	M6			16,300	13,850	2,450-
35	1	1	GIS TECHNICIAN I				1,100	36,450	35,350
36	1	1	GIS TECHNICIAN II				35,988	35,350	638-
37	1	1	FOREST OFFICER	E11			10,100	38,550	28,450
38	2	2	GIS ANALYST IV				57,900	58,500	600
39	1	2	GIS ANALYST III				1,500	58,500	57,000
40	1	1	PUBLIC ANALYST III				32,550	33,250	700
41	1	1	NURSING OFFICER II	N6			34,100	34,400	300
44	6	8	ENVIRONMENTAL OFFICER	H8			177,750	184,000	6,250
45	2	2	ASSISTANT AGRICULTURAL OFFICER	AF12			57,650	58,000	350
46	3	3	AGRICULTURAL OFFICER	AF11			36,650	94,300	57,650
47	7	7	ATTENDANT	M6			100,662	100,856	194

HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
POST NO.	2011/2012	2012/2013					
51	0	3	SENIOR PRIVATE SECRETARY	C2	0	51,600	51,600
54	0	1	HEAD MESSENGER	M5	0	20,400	20,400
56	0	1	ADMINISTRATIVE OFFICER		0	35,650	35,650
67	0	5	ASSISTANT SECRETARY	A20	0	134,600	134,600
70	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	50,000	50,000
999	9	0	POSTS NOT REPEATED		294,183	0	294,183-
TOTAL:	<u>65</u>	<u>97</u>			<u>1,634,319</u>	<u>2,175,739</u>	<u>541,420</u>

HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Position (Monthly)	1,531,124	1,515,335	1,634,319	2,175,739	541,420
015100	Regular Weekly Wages	11,269	13,777	15,051	10,000	5,051-
016200	Honoraria	0	0	500	5,000	4,500
017100	Monthly Employees (General)	1,474	0	0	1,000	1,000
019510	National Insurance Contributions (Monthly Staff)	32,300	30,605	37,620	103,349	65,729
019520	National Insurance Contributions (Weekly Staff)	393	341	386	1,386	1,000
Subtotal for Personal Emoluments		1,576,560	1,560,058	1,687,876	2,296,474	608,598
Block 2 Allowances						
021200	Housing Allowance (Rent/Household/ Subsidy)	0	0	0	36,000	36,000
021700	Scarcity Allowance	0	0	0	15,000	15,000
025100	Mileage Allowance	2,200	0	200	1,000	800
025200	Transport/Drivers Allowance (Payroll)	5,887	4,500	7,200	10,800	3,600
028100	Duty Allowance	12,000	7,000	33,000	52,550	19,550
028300	Responsibility Allowance	9,500	4,108	13,333	32,833	19,500
028400	Acting Allowance	0	0	1,000	4,000	3,000
029100	Hazardous Allowance	15,166	16,783	17,280	28,800	11,520
029510	Clothing Allowance	770	625	1,000	1,000	0
029520	Uniform Allowance	0	0	0	500	500
Subtotal for Allowances		45,523	33,016	73,013	182,483	109,470

HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		1,622,083	1,593,074	1,760,889	2,478,957	718,068
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons Within The Bahamas	5,051	10,548	10,000	45,000	35,000
101200	Subsistence For Travellers In The Bahamas	9,685	6,939	10,000	35,000	25,000
101300	Mileage In The Bahamas	0	0	0	1,000	1,000
102100	Transportation of Persons Outside The Bahamas	8,064	893	5,000	16,000	11,000
102200	Subsistence - Travellers Outside The Bahamas	6,181	180	5,000	15,000	10,000
102400	Incidental Travel Expense Outside The Bahamas	0	0	0	1,000	1,000
Subtotal for Travel and Subsistence		28,981	18,560	30,000	113,000	83,000
Block 20 Transportation of Things						
201100	Local Transportation of Goods	0	1,746	150	150	0
201200	Freight and Express	38	45	100	100	0
Subtotal for Transportation of Things		38	1,791	250	250	0
Block 30 Rent, Communication & Utilities						
301210	Office Rent Accommodation (General)	0	0	0	5,000	5,000
301310	Rent-Equipment (Non-Communication)	7,678	7,149	8,400	8,400	0
302100	Postage, Postal Machines and Services	90	0	200	700	500
302200	Telephone, Telegrams, Telex, Fax	15,508	20,224	19,550	93,550	74,000
303100	Electricity	37,911	19,541	48,000	85,000	37,000

HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
303300	Water	2,175	0	0	5,000	5,000
304110	Gasoline	2,121	1,248	10,000	32,000	22,000
Subtotal for Rent, Communication & Utilities		65,483	48,162	86,150	229,650	143,500
Block 40 Printing and Reproduction						
401100	Printing and Duplication	6,201	9,667	7,000	21,100	14,100
401200	Binding Operations	0	0	0	600	600
401300	Photocopying, Photography & Blueprinting	2,633	1,976	4,300	11,800	7,500
Subtotal for Printing and Reproduction		8,834	11,643	11,300	33,500	22,200
Block 50 Other Contractual Services/Family Island Development						
511100	Publication of Notices, Advertisements & Broadcast Time	10,132	2,381	2,000	6,000	4,000
521100	Development Contracts	0	0	0	350,000	350,000
522400	Workshops, Conferences, Seminars, Meetings and Exhibits	3,000	90	2,000	25,000	23,000
522800	Tuition/Training/In-Service Awards	0	0	2,500	25,000	22,500
524100	Licencing and Inspection of Vehicles	975	2,340	3,000	8,000	5,000
541610	Maintenance of Computers	105	1,565	2,500	2,500	0
541630	Repairs & Maintenance - Copying Machines	0	0	1,500	31,500	30,000
541990	Operation of Facilities or Other Service Contracts	3,376	0	4,000	29,000	25,000
581900	Fees and Other Charges	2,420	0	3,000	28,000	25,000
Subtotal for Other Contractual Services/Family Island Development		20,008	6,376	20,500	505,000	484,500

HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 60 Supplies and Materials						
611100	Office Supplies and Stationery	10,180	9,599	10,000	34,500	24,500
611200	Newspaper, Periodicals, Magazines, Etc.	2,048	2,993	3,500	8,500	5,000
611300	Cleaning and Toilet Supplies	4,884	2,512	4,000	18,500	14,500
611400	Computer Software Supplies & Accessories	1,080	2,489	2,500	18,500	16,000
611700	Other Supplies and Materials	2,871	0	0	5,000	5,000
612300	Food (For Human Consumption)	910	4,169	2,000	9,845	7,845
612400	Ice and Drinking Water	847	1,259	2,000	8,550	6,550
613100	Clothing and Clothing Supplies	977	219	3,000	5,000	2,000
658100	Instructural Materials & Supplies	0	0	0	2,000	2,000
682300	Minor Implements and Tools	1,144	0	0	1,250	1,250
Subtotal for Supplies and Materials		24,941	23,240	27,000	111,645	84,645
Block 70 Acquisition, Construction & Improvement of Capital Assets						
711300	Maintenance-Computers, Business Machines	0	0	0	10,000	10,000
712100	Office Furniture, Furnishings & Fixtures	0	0	0	16,150	16,150
Subtotal for Acquisition, Construction & Improvement of Capital Assets		0	0	0	26,150	26,150
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	11,364	5,371	6,000	24,000	18,000
811300	Maintenance - Computers/Business Machines & Related Equipment	1,227	0	1,500	2,500	1,000
811400	Upkeep & MTCE. of Instruments	0	0	0	1,200	1,200

HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
839700	Leasehold Improvements	0	0	0	250,000	250,000
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	12,591	5,371	7,500	277,700	270,200
Block 90	Grants, Fixed Charges & Special Financial Transactions					
911514	Bahamas National Pride Association	0	0	35,500	35,500	0
911921	Operation Expenses - G.I.S. Unit	102,134	63,431	70,000	90,000	20,000
911926	Operation of BEST Commission	93,741	65,062	70,000	90,000	20,000
911963	Operational Expenses - Botanical Gardens	0	56,109	60,000	75,000	15,000
911964	Operational Expenses Forestry Unit	0	0	140,000	140,000	0
911965	Energy Efficient Residential Lighting Programme	0	0	130,000	130,000	0
912501	International Conferences	0	0	0	30,000	30,000
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	195,875	184,602	505,500	590,500	85,000
SUB-TOTAL: OTHER CHARGES		356,751	299,745	688,200	1,887,395	1,199,195
Block 99	Items Not Repeated					
999900	Items Not Repeated	15,827	0	380	0	380-
	Items Not Repeated	15,827	0	380	0	380-
TOTAL: HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING		1,994,661	1,892,819	2,449,469	4,366,352	1,916,883

The Accounting Officer for this Head is the Permanent Secretary

HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
1	DIRECTOR OF INFORMATION TECHNOLOGY		IT1	55,350	56,550	1,200
3	DEPUTY, DIRECTOR IT MANAGER -		IT3	50,550	51,350	800
4	DEPUTY, DIRECTOR - WEB MASTER			50,950	51,750	800
6	IT MANAGER II (APPLICATION SYSTEM)		IT4	88,534	89,468	934
7	IT MANAGER TECHNICAL SUPPORT		IT4	43,917	90,267	46,350
8	TECHNICAL ASSISTANT I		IT8	0	53,200	53,200
9	IT MANAGER SYSTEMS NETWORKING			135,426	91,917	43,509-
10	PROGRAMMER II			0	22,550	22,550
11	E.I.M.S. SPECIALIST		D5	0	38,134	38,134
12	SENIOR SYSTEM NETWORK /SECURITY		IT5	39,834	40,534	700
13	SENIOR PROGRAMMER/ANALYST			125,100	81,767	43,333-
14	SENIOR TECHNICAL SUPPORT OFFICER		IT5	39,600	150,175	110,575
15	PROGRAMMER/ANALYST		IT6	71,034	67,534	3,500-
16	SENIOR APPLICATION SUPPORT OFFICER		IT6	144,401	298,426	154,025
17	TECHNICAL SUPPORT OFFICER I			110,050	107,134	2,916-

HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
18	2	2	SYSTEMS NETWORK/SECURITY ADMIN	IT6			70,975	72,375	1,400
19	2	2	SENIOR WEB DESIGNER	IT6			69,809	35,750	34,059-
20	1	3	PROGRAMMER I				29,800	83,800	54,000
21	3	3	APPLICATION SUPPORT OFFICER I	IT7			93,250	91,092	2,158-
22	8	10	TECHNICAL SUPPORT OFFICER II	IT7			246,453	312,119	65,666
23	1	4	TECHNICAL SUPPORT OFFICER III				23,250	93,825	70,575
24	1	1	APPLICATION SUPPORT OFFICER II				25,450	26,050	600
25	2	2	ASSISTANT WEB DESIGNER I				60,200	59,950	250-
26	1	1	COMPUTER OPERATOR II	D12			27,600	27,300	300-
28	1	1	TECHNICAL SERVICES OFFICER	D8			29,884	26,400	3,484-
29	1	1	TRAINEE PROGRAMMER	I			18,550	18,750	200
30	1	1	CHIEF EXECUTIVE OFFICER	X1			32,650	33,275	625
31	1	2	CHIEF CLERK	C2			23,800	49,250	25,450
32	0	1	ADMINISTRATIVE OFFICER				0	32,150	32,150
33	0	5	CLERK	C4			61,450	98,050	36,600
34	0	1	EXECUTIVE OFFICER	X3			0	27,900	27,900

HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY



			EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
ITEM NO.	TITLE OF ITEM		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
	ESTABLISHMENT						
POST NO.	2011/ 2012	2012/ 2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
35	0	2	JANITRESS/JANITOR	M6	43,700	21,050	22,650-
36	0	1	SENIOR EXECUTIVE OFFICER	X2	0	31,150	31,150
37	0	3	GENERAL SERVICE WORKER	M6	19,450	50,917	31,467
38	0	1	ASSISTANT ENGINEER	E14	0	32,142	32,142
40	0	1	TRAINED TEACHER	S11	0	38,134	38,134
42	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	25,000	25,000
999	4	0	POSTS NOT REPEATED		80,350	0	80,350-
TOTAL:	<u>56</u>	<u>86</u>			<u>1,911,367</u>	<u>2,577,185</u>	<u>665,818</u>

HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable P	0	0	1,911,367	2,577,185	665,818
017100	Monthly Employees (General)	0	0	10,000	10,000	0
019510	Nat'l Insurance Contributions	0	0	88,415	69,540	18,875-
	Subtotal for Personal Emoluments	0	0	2,009,782	2,656,725	646,943
Block 2 Allowances						
021700	Scarcity Allowance	0	0	35,000	35,000	0
025100	Mileage Allowance	0	0	28,800	10,000	18,800-
028300	Responsibility Allowance	0	0	2,500	2,500	0
	Subtotal for Allowances	0	0	66,300	47,500	18,800-
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		0	0	2,076,082	2,704,225	628,143
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons within The Bahamas	0	0	10,000	12,000	2,000
101200	Subsistence for Travellers in The Bahamas	0	0	10,000	10,000	0
102100	Transportation-persons outside The Bahamas	0	0	10,000	10,000	0
102200	Subsistence-Travellers Outside the Bahamas	0	0	8,000	5,000	3,000-
	Subtotal for Travel and Subsistence	0	0	38,000	37,000	1,000-

HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 20 Transportation of Things						
201200	Freight and Express	0	0	1,000	1,000	0
	Subtotal for Transportation of Things	0	0	1,000	1,000	0
Block 30 Rent, Communication & Utilities						
302100	Postage, Postal Machines and S	0	0	5,000	2,000	3,000-
302200	Telephones, Telegrams, Telex	0	0	995,212	1,200,000	204,788
304110	Gasoline	0	0	30,000	30,000	0
	Subtotal for Rent, Communication & Utilities	0	0	1,030,212	1,232,000	201,788
Block 40 Printing and Reproduction						
401100	Printing and Duplication	0	0	25,000	25,000	0
401300	Photocopying, Photography & Blueprint	0	0	9,000	9,000	0
	Subtotal for Printing and Reproduction	0	0	34,000	34,000	0
Block 50 Other Contractual Services/Family Island Development						
521100	Development Contracts	0	0	220,000	241,000	21,000
522400	W/shops, Confer, Seminars, Mtgs.	0	0	15,000	7,500	7,500-
522800	Tuition/Training/Inserv. Awards	0	0	8,600	8,600	0
524100	Licencing and Inspection of Vehicles	0	0	3,500	3,500	0
541990	Operation of Facilities or Other Contracts	0	0	2,288,155	2,288,155	0
581900	Fees and Other Charges	0	0	1,000	1,000	0
	Subtotal for Other Contractual Services/Family Island Development	0	0	2,536,255	2,549,755	13,500

HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
Block 60 Supplies and Materials						
611100	Office Supplies and Stationery	0	0	50,000	30,000	20,000-
611200	Newspapers, periodicals, Magazines	0	0	3,500	3,500	0
611300	Cleaning & Toilet Supplies	0	0	12,219	7,500	4,719-
612300	Food (For Human Consumption)	0	0	5,000	4,000	1,000-
612400	Ice and Drinking water	0	0	6,000	4,000	2,000-
	Subtotal for Supplies and Materials	0	0	76,719	49,000	27,719-
Block 80 Repairs, Maintenance & Upkeep of Capital Assets						
811110	Transportation Equipment Upkeep	0	0	5,000	5,000	0
811300	Maintenance - Computers/Business Machines and related Equipment	0	0	20,000	20,000	0
812100	Office Furniture Upkeep	0	0	10,000	5,000	5,000-
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	0	0	35,000	30,000	5,000-
Block 90 Grants, Fixed Charges & Special Financial Transactions						
911741	E-commerce Promotion	0	0	1,500,000	250,000	1,250,000-
	Subtotal for Grants, Fixed Charges & Special Financial Transactions	0	0	1,500,000	250,000	1,250,000-
SUB-TOTAL: OTHER CHARGES		0	0	5,251,186	4,182,755	1,068,431-
Block 99 Items Not Repeated						
999900	Items Not Repeated	0	0	166,000	0	166,000-
	Items Not Repeated	0	0	166,000	0	166,000-

HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
TOTAL: HEAD 73	DEPARTMENT OF INFORMATION TECHNOLOGY	0	0	7,493,268	6,886,980	606,288-

The Accounting Officer for this Head is the Director

HEAD 74 MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$	
	ESTABLISHMENT						
POST NO.	2011/2012	2012/2013	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	0	1	MINISTER		0	66,000	66,000
2	0	1	PERMANENT SECRETARY	GR2A	0	65,750	65,750
3	0	1	UNDER SECRETARY	GR8A	0	51,150	51,150
4	0	1	FIRST ASSISTANT SECRETARY	A1	0	37,450	37,450
6	0	2	CHIEF EXECUTIVE OFFICER	X1	0	25,050	25,050
14	0	5	PROJECTS OFFICER	GR10	0	90,000	90,000
17	0	1	DRIVER	M6	0	12,000	12,000
18	0	1	MESSENGER	M6	0	11,000	11,000
20	0	0	CLERK	C4	0	31,000	31,000
21	0	2	JANITRESS/JANITOR	M6	0	22,000	22,000
22	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	10,000	10,000
999	0	0	POSTS NOT REPEATED		0	0	0
TOTAL:	0	15			0	421,400	421,400

HEAD 74 MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
PERSONAL EMOLUMENTS & ALLOWANCES						
Block 1 Personal Emoluments						
011000	Salary-Permanent/Pensionable Positions (Monthly)	0	0	0	421,400	421,400
019510	NAT'L. Insurance Contributions (Monthly)	0	0	0	52,000	52,000
	Subtotal for Personal Emoluments	0	0	0	473,400	473,400
Block 2 Allowances						
021200	Housing Allowance (Rent/Household)	0	0	0	30,000	30,000
028100	Duty Allowance	0	0	0	5,000	5,000
028300	Responsibility Allowance	0	0	0	10,000	10,000
028400	Acting Allowance	0	0	0	2,000	2,000
	Subtotal for Allowances	0	0	0	47,000	47,000
SUB-TOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		0	0	0	520,400	520,400
OTHER CHARGES						
Block 10 Travel and Subsistence						
101100	Transportation of Persons within The Bahamas	0	0	0	15,000	15,000
101200	Subsistence for Travellers in The Bahamas	0	0	0	12,000	12,000
101300	Mileage in The Bahamas	0	0	0	7,000	7,000
102100	Transportation-Persons Outside	0	0	0	10,000	10,000
102200	Subsistence-Travellers Outside	0	0	0	6,840	6,840
	Subtotal for Travel and Subsistence	0	0	0	50,840	50,840

HEAD 74 MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Block 20	Transportation of Things					
201100	Local Transportation of Goods	0	0	0	2,800	2,800
201200	Freight and Express	0	0	0	1,200	1,200
	Subtotal for Transportation of Things	0	0	0	4,000	4,000
Block 30	Rent, Communication & Utilities					
301120	Rent - Living Accommodation (General)	0	0	0	30,000	30,000
301210	Office Rent Accommodation (General)	0	0	0	36,000	36,000
302100	Postage, Postal Machines & Services	0	0	0	380	380
302200	Telephones, Telegrams, Telex, Fax	0	0	0	38,375	38,375
303100	Electricity	0	0	0	125,000	125,000
303300	Water	0	0	0	8,400	8,400
304110	Gasoline	0	0	0	15,000	15,000
	Subtotal for Rent, Communication & Utilities	0	0	0	253,155	253,155
Block 40	Printing and Reproduction					
401100	Printing and Duplication	0	0	0	5,600	5,600
402200	Binding Operations	0	0	0	7,000	7,000
402300	Photocopying & Photography	0	0	0	5,000	5,000
	Subtotal for Printing and Reproduction	0	0	0	17,600	17,600
Block 50	Other Contractual Services/Family Island Development					
511100	Publishing of Notices, Advertisements & Broadcast	0	0	0	5,000	5,000

HEAD 74 MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	
	Time					
521100	Development Contracts	0	0	0	500,000	500,000
522400	W/Shops, Conferences, Seminars, Meetings & Exhibits	0	0	0	5,000	5,000
524100	Licencing and Inspection of Vehicles	0	0	0	2,600	2,600
541990	Operation of Facilities or Other Service Contracts	0	0	0	20,000	20,000
581900	Fees and Other Charges	0	0	0	38,000	38,000
	Subtotal for Other Contractual Services/Family Island Development	0	0	0	570,600	570,600
	Block 60 Supplies and Materials					
611100	Office Supplies and Stationery	0	0	0	10,000	10,000
611200	Newspapers, Periodicals, Magazines, Etc.	0	0	0	6,518	6,518
611300	Cleaning & Toilet Supplies	0	0	0	7,500	7,500
611400	Computer Software Supplies & Accessories	0	0	0	2,500	2,500
612300	Food (For Human Consumption)	0	0	0	3,000	3,000
612400	Ice and Drinking Water	0	0	0	300	300
	Subtotal for Supplies and Materials	0	0	0	29,818	29,818
	Block 80 Repairs, Maintenance & Upkeep of Capital Assets					
892300	Urban Redevelopment	0	0	0	1,750,000	1,750,000
	Subtotal for Repairs, Maintenance & Upkeep of Capital Assets	0	0	0	1,750,000	1,750,000
	SUB-TOTAL: OTHER CHARGES	0	0	0	2,676,013	2,676,013

HEAD 74 MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Block 99	Items Not Repeated					
999900	Items Not Repeated	0	0	0	0	0
	Items Not Repeated	0	0	0	0	0
TOTAL: HEAD 74	MINISTRY FOR GRAND BAHAMA	0	0	0	3,196,413	3,196,413

The Accounting Officer for this Head is the Permanent Secretary

HEAD 99 HEADS NOT REPEATED



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
Block 99 Items Not Repeated						
999900	Items Not Repeated	1,628,156	1,439,754	1,622,786	0	1,622,786-
	Items Not Repeated	1,628,156	1,439,754	1,622,786	0	1,622,786-
TOTAL: HEAD 99 HEADS NOT REPEATED		1,628,156	1,439,754	1,622,786	0	1,622,786-

HEADS 001 TO 074



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	\$
GRAND TOTAL:		1,729,412,725	1,642,170,868	1,682,182,962	1,821,289,293	139,106,331