

# ESTIMATES OF EXPENDITURE ON REVENUE ACCOUNT 2013/2014

## HEAD 1 GOVERNOR-GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
1	1	1	GOVERNOR-GENERAL		75,000	75,000	0
2	1	1	SECRETARY TO THE GOVERNOR GENERAL	GR10	58,350	75,750	17,400
3	1	1	SENIOR EXECUTIVE SECRETARY	X3	31,850	32,550	700
4	1	1	HEAD MESSENGER	M5	24,800	25,200	400
5	1	1	SENIOR BUTLER/VALET	M1	24,800	25,200	400
6	1	1	BUTLER/VALET	M6	21,850	22,250	400
7	2	2	HEAD COOK/SENIOR COOK	M5	49,600	50,400	800
8	1	1	HEAD GARDENER	M5	24,467	25,200	733
9	1	1	FIRST ASSISTANT SECRETARY	A1	39,550	40,950	1,400
10	1	1	EXECUTIVE OFFICER	X3	28,600	29,300	700
11	1	1	EXECUTIVE SECRETARY	X3	30,550	30,550	0
12	0	1	COOK	M6	0	37,450	37,450
13	1	1	SENIOR MAID/HOUSE MAID /KITCHEN MAID	M5	22,200	23,000	800
14	4	4	MAID	M6	58,484	60,484	2,000
15	1	1	GENERAL SERVICE WORKER	M6	11,067	11,067	0

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	ESTABLISHMENT						
POST NO.	2012/ 2013	2013/ 2014					
			PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
16	0	0			5,000	5,000	0
			PROMOTION /RECLASSIFICATION /REASSESSMENT				
999	6	0			158,360	0	158,360-
			POSTS NOT REPEATED				
<b>TOTAL:</b>	<u>24</u>	<u>19</u>			<u>664,528</u>	<u>569,351</u>	<u>95,177-</u>

## HEAD 1 GOVERNOR-GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	629,534	555,632	664,528	569,351	95,177-
015100	Regular Weekly Wages	133,453	139,462	230,000	204,289	25,711-
016100	Fees	16,565	11,875	16,200	16,200	0
<b>Subtotal for Personal Emoluments</b>		<b>779,552</b>	<b>706,969</b>	<b>910,728</b>	<b>789,840</b>	<b>120,888-</b>
<b>Block 2 Allowances</b>						
028100	Duty Allowance	6,795	13,304	15,000	20,000	5,000
028300	Responsibility Allowance	3,180	4,500	5,000	10,000	5,000
028400	Acting Allowance	0	0	3,000	2,000	1,000-
029510	Clothing Allowance	2,970	3,425	9,100	4,000	5,100-
<b>Subtotal for Allowances</b>		<b>12,945</b>	<b>21,229</b>	<b>32,100</b>	<b>36,000</b>	<b>3,900</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>792,497</b>	<b>728,198</b>	<b>942,828</b>	<b>825,840</b>	<b>116,988-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	916	1,065	7,000	8,000	1,000
101200	Subsistence For Travellers In The Bahamas	15,007	12,898	12,000	8,000	4,000-
102100	Transportation of Persons Outside The Bahamas	17,168	5,358	12,000	20,000	8,000
102200	Subsistence For Travellers Outside The Bahamas	13,578	21,316	10,000	30,000	20,000
<b>Subtotal for Travel and Subsistence</b>		<b>46,669</b>	<b>40,637</b>	<b>41,000</b>	<b>66,000</b>	<b>25,000</b>

## HEAD 1 GOVERNOR-GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
<b>Block 30 Rent, Communication &amp; Utilities</b>						
302100	Postage, Postal Machines & Services	581	172	500	500	0
302200	Telephones, Telegrams, Telex, Fax	40,178	71,280	36,000	27,000	9,000-
303100	Electricity	262,015	108,104	125,000	144,000	19,000
303300	Water	19,350	9,374	18,000	18,000	0
304110	Gasoline	5,172	10,636	10,000	12,000	2,000
304160	Propane Gas	6,602	5,941	8,000	4,000	4,000-
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>333,898</b>	<b>205,507</b>	<b>197,500</b>	<b>205,500</b>	<b>8,000</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	4,317	3,704	4,770	4,000	770-
401300	Photocopying, Photography & Blueprinting	4,226	3,288	7,000	7,000	0
<b>Subtotal for Printing and Reproduction</b>		<b>8,543</b>	<b>6,992</b>	<b>11,770</b>	<b>11,000</b>	<b>770-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	0	0	500	500	0
522800	Tuition, Training, In-service Awards, Subsistence	0	0	1,000	500	500-
524100	Licencing & Inspection of Vehicles	790	585	790	850	60
541990	Operation of Facilities or Other Service Contracts	8,422	9,781	12,000	6,000	6,000-
581900	Fees & Other Charges	13,215	4,217	6,510	2,000	4,510-
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>22,427</b>	<b>14,583</b>	<b>20,800</b>	<b>9,850</b>	<b>10,950-</b>

## HEAD 1 GOVERNOR-GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	6,931	4,439	4,000	4,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	2,081	2,149	3,000	2,000	1,000-
611300	Cleaning & Toilet Supplies	7,600	6,240	7,000	6,000	1,000-
611400	Computer Software Supplies & Accessories	5,470	4,770	5,000	3,000	2,000-
611600	Maps, Plans & Medals	180	830	6,000	3,000	3,000-
611700	Other Supplies & Materials	6,586	12,767	8,700	1,000	7,700-
612100	Official Entertainment	29,668	23,630	25,000	35,000	10,000
612300	Food (for Human Consumption)	36,161	22,433	26,000	35,000	9,000
612400	Ice & Drinking Water	3,624	2,432	4,240	3,000	1,240-
612500	Gifts & Souvenirs	1,423	354	5,000	1,000	4,000-
613100	Clothing & Clothing Supplies	0	38	5,400	4,000	1,400-
<b>Subtotal for Supplies and Materials</b>		<b>99,724</b>	<b>80,082</b>	<b>99,340</b>	<b>97,000</b>	<b>2,340-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	9,063	16,076	12,500	8,000	4,500-
813100	Maintenance Implements and Tools	591	0	1,500	2,000	500
821500	Maintenance & Upgrade of Parks & Grounds	2,166	1,050	6,000	5,000	1,000-
831770	Maintenance of Government Buildings	35,899	6,190	10,000	10,000	0
<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>47,719</b>	<b>23,316</b>	<b>30,000</b>	<b>25,000</b>	<b>5,000-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>558,980</b>	<b>371,117</b>	<b>400,410</b>	<b>414,350</b>	<b>13,940</b>

**HEAD 1 GOVERNOR-GENERAL AND STAFF**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	25,114	24,505	44,832	0	44,832-
	<b>Items Not Repeated</b>	<b>25,114</b>	<b>24,505</b>	<b>44,832</b>	<b>0</b>	<b>44,832-</b>
<b>TOTAL: HEAD 1</b>	<b>GOVERNOR-GENERAL AND STAFF</b>	<b>1,376,591</b>	<b>1,123,820</b>	<b>1,388,070</b>	<b>1,240,190</b>	<b>147,880-</b>

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



HEAD 2 THE SENATE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	201,203	191,119	211,415	211,415	0
<b>Subtotal for Personal Emoluments</b>		<b>201,203</b>	<b>191,119</b>	<b>211,415</b>	<b>211,415</b>	<b>0</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>201,203</b>	<b>191,119</b>	<b>211,415</b>	<b>211,415</b>	<b>0</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
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	20,195	9,143	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	0	0	1,500	1,500	0
<b>Subtotal for Travel and Subsistence</b>		<b>20,195</b>	<b>9,143</b>	<b>33,800</b>	<b>33,800</b>	<b>0</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
302200	Telephones, Telegrams, Telex, Fax	1,400	2,435	1,500	1,500	0
303100	Electricity	2,544	0	2,500	2,500	0
303300	Water	0	0	800	800	0
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>3,944</b>	<b>2,435</b>	<b>4,800</b>	<b>4,800</b>	<b>0</b>



**HEAD 2 THE SENATE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	334	0	1,000	1,000	0
612300	Food (For Human Consumption)	5,440	4,650	5,500	5,500	0
612400	Ice & Drinking Water	0	200	500	500	0
<b>Subtotal for Supplies and Materials</b>		<b>5,774</b>	<b>4,850</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>29,913</b>	<b>16,428</b>	<b>45,600</b>	<b>45,600</b>	<b>0</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	0	0	0	0	0
<b>Items Not Repeated</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 2 THE SENATE</b>		<b>231,116</b>	<b>207,547</b>	<b>257,015</b>	<b>257,015</b>	<b>0</b>

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

## HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
POST NO.	2012/2013	2013/2014	PERSONAL EMOLUMENTS (PENSIONABLE)						
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	38	38	MEMBERS, HOUSE OF ASSEMBLY				896,000	896,000	0
8	1	1	CLERK, HOUSE OF ASSEMBLY	GR10A			53,750	54,950	1,200
9	1	1	EDITOR OF HANSARD	GR19			49,650	49,650	0
10	1	1	ASSISTANT CLERK, HOUSE OF ASSEMBLY	A11			36,550	36,550	0
11	1	1	EXECUTIVE OFFICER	X3			30,300	30,000	300-
12	2	2	SENIOR CLERK	C3			49,300	50,500	1,200
13	0	0	PRIVATE SECRETARY	C3A			0	19,350	19,350
14	1	1	CLERK	C4			18,800	18,300	500-
15	1	1	RECEPTIONIST	M6			12,300	13,050	750
16	1	1	FILING ASSISTANT	M6			24,617	22,650	1,967-
17	1	1	OFFICE ASSISTANT	M6			22,917	22,650	267-
18	1	1	MESSENGER	M6			25,133	22,650	2,483-

HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.		TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
POST NO.	ESTABLISHMENT 2012/2013	ESTABLISHMENT 2013/2014	PERSONAL EMOLUMENTS (PENSIONABLE)		GROUP OR SCALE			
19	3	3	GENERAL SERVICE WORKER		M6	53,034	52,117	917-
20	1	1	JANITRESS/JANITOR		M6	16,650	16,650	0
21	1	1	CHAPLAIN OF HOUSE OF ASSEMBLY			2,980	2,980	0
22	0	0	SENIOR EXECUTIVE OFFICER		X2	0	27,942	27,942
23	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT			6,000	7,000	1,000
999	2	0	POSTS NOT REPEATED			64,308	0	64,308-
<b>TOTAL:</b>	<u>62</u>	<u>60</u>				<u>1,636,289</u>	<u>1,616,989</u>	<u>19,300-</u>

**HEAD 3 HOUSE OF ASSEMBLY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,655,041	1,631,275	1,636,289	1,616,989	19,300-
011100	Salary - Contractural Workers (Monthly)	0	0	0	56,550	56,550
<b>Subtotal for Personal Emoluments</b>		<b>1,655,041</b>	<b>1,631,275</b>	<b>1,636,289</b>	<b>1,673,539</b>	<b>37,250</b>
<b>Block 2 Allowances</b>						
025200	Transport/Drivers Allowance (Payroll)	0	0	0	4,100	4,100
028100	Duty Allowance	24,700	18,161	33,800	33,800	0
028400	Acting Allowance	652	0	5,000	4,000	1,000-
029700	Other Allowances	2,647	0	6,400	6,400	0
<b>Subtotal for Allowances</b>		<b>27,999</b>	<b>18,161</b>	<b>45,200</b>	<b>48,300</b>	<b>3,100</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,683,040</b>	<b>1,649,436</b>	<b>1,681,489</b>	<b>1,721,839</b>	<b>40,350</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	0	0	3,000	3,000	0
101200	Subsistence For Travellers In The Bahamas	0	0	1,500	1,500	0
101500	Members Travel Allowance	134,328	112,553	120,000	100,000	20,000-
102100	Transportation of Persons Outside The Bahamas	4,740	11,580	40,000	30,000	10,000-
102200	Subsistence For Travellers Outside The Bahamas	14,904	7,183	15,000	10,000	5,000-
<b>Subtotal for Travel and Subsistence</b>		<b>153,972</b>	<b>131,316</b>	<b>179,500</b>	<b>144,500</b>	<b>35,000-</b>

**HEAD 3 HOUSE OF ASSEMBLY**



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		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 30 Rent, Communication &amp; Utilities</b>						
302100	Postage, Postal Machines & Services	80	80	150	150	0
302200	Telephones, Telegrams, Telex, Fax	19,438	27,780	22,000	16,500	5,500-
303100	Electricity	144,082	111,207	170,000	120,000	50,000-
303300	Water	35	0	3,000	3,000	0
304110	Gasoline	1,500	1,440	2,400	4,800	2,400
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>165,135</b>	<b>140,507</b>	<b>197,550</b>	<b>144,450</b>	<b>53,100-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	1,001	888	1,000	1,000	0
401300	Photocopying, Photography & Blueprinting	648	884	1,000	1,000	0
<b>Subtotal for Printing and Reproduction</b>		<b>1,649</b>	<b>1,772</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511400	Electronic Hansard	180,000	180,000	180,000	180,000	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	997	460	2,500	2,500	0
524100	Licencing & Inspection of Vehicles	390	360	400	780	380
541630	Maintenance of Photocopying Machines	3,727	3,488	4,200	4,200	0
541990	Operation of Facilities or Other Service Contracts	3,533	3,899	4,000	4,000	0
581900	Fees & Other Charges	153	360	400	400	0
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>188,800</b>	<b>188,567</b>	<b>191,500</b>	<b>191,880</b>	<b>380</b>

**HEAD 3 HOUSE OF ASSEMBLY**



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		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	1,578	2,030	2,500	2,500	0
611200	Newspapers, Periodicals, Magazines, Etc.	945	945	1,000	1,000	0
611300	Cleaning & Toilet Supplies	5,477	4,919	5,500	5,500	0
611400	Computer Software Supplies & Accessories	1,328	892	1,500	1,500	0
612300	Food (for Human Consumption)	32,750	36,078	30,000	40,000	10,000
612400	Ice & Drinking Water	1,990	1,680	2,000	1,800	200-
613100	Clothing & Clothing Supplies	530	1,760	12,000	4,000	8,000-
	<b>Subtotal for Supplies and Materials</b>	<b>44,598</b>	<b>48,304</b>	<b>54,500</b>	<b>56,300</b>	<b>1,800</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	2,442	1,198	3,000	3,000	0
811180	Maintenance & Upkeep of Machinery	0	1,104	2,200	2,200	0
811300	Maintenance - Computers/Business Machines & Related Equipment	100	165	1,000	1,000	0
831110	Maintenance - House of Assembly	1,513	2,977	5,000	5,000	0
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>4,055</b>	<b>5,444</b>	<b>11,200</b>	<b>11,200</b>	<b>0</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>558,209</b>	<b>515,910</b>	<b>636,250</b>	<b>550,330</b>	<b>85,920-</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	14,364	16,506	34,200	0	34,200-
	<b>Items Not Repeated</b>	<b>14,364</b>	<b>16,506</b>	<b>34,200</b>	<b>0</b>	<b>34,200-</b>

**HEAD 3 HOUSE OF ASSEMBLY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>TOTAL: HEAD 3</b>	<b>HOUSE OF ASSEMBLY</b>	<b>2,255,613</b>	<b>2,181,852</b>	<b>2,351,939</b>	<b>2,272,169</b>	<b>79,770-</b>

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

## HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
1	1	1	AUDITOR GENERAL	GR3A	70,667	72,667	2,000
2	2	2	SENIOR DEPUTY AUDITOR GENERAL	F2	60,259	122,209	61,950
3	3	3	DEPUTY AUDITOR GENERAL	F3	165,975	55,850	110,125-
4	3	3	ASSISTANT AUDITOR GENERAL	F4	95,476	98,276	2,800
5	1	1	ACCOUNTING & AUDIT OFFICER II	F6	38,508	38,508	0
6	14	14	ACCOUNTING & AUDIT OFFICER III	F7	377,862	390,897	13,035
7	13	13	ACCOUNTING & AUDIT OFFICER IV	F10	231,501	167,576	63,925-
8	13	13	ASSISTANT ACCOUNTING AND AUDIT OFFICER	F12	256,000	288,250	32,250
9	1	1	SENIOR CLERK	C3	25,350	7,325	18,025-
10	6	6	CHIEF AUDIT CLERK	F13	110,450	56,900	53,550-
11	6	6	SENIOR AUDIT CLERK	F14	125,500	86,716	38,784-
12	13	13	TRAINEE ACCOUNTING AND AUDIT OFFICER	IA	47,800	21,483	26,317-
13	0	1	OFFICE MANAGER II	A9	0	38,550	38,550
14	1	1	JANITRESS/JANITOR	M6	21,650	21,650	0
15	0	1	CHIEF CLERK	C2	0	27,000	27,000
16	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		25,000	27,300	2,300



**HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL**



ITEM NO.			TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	ESTABLISHMENT							
POST NO.	2012/ 2013	2013/ 2014	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE				
999	<u>1</u>	<u>0</u>	POSTS NOT REPEATED			35,850	0	35,850-
<b>TOTAL:</b>	<u>78</u>	<u>79</u>				<u>1,687,848</u>	<u>1,521,157</u>	<u>166,691-</u>

**HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,682,329	1,684,852	1,687,848	1,521,157	166,691-
	<b>Subtotal for Personal Emoluments</b>	<b>1,682,329</b>	<b>1,684,852</b>	<b>1,687,848</b>	<b>1,521,157</b>	<b>166,691-</b>
<b>Block 2 Allowances</b>						
028300	Responsibility Allowance	6,750	12,000	14,500	17,500	3,000
028400	Acting Allowance	1,223	1,172	3,000	2,000	1,000-
	<b>Subtotal for Allowances</b>	<b>7,973</b>	<b>13,172</b>	<b>17,500</b>	<b>19,500</b>	<b>2,000</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,690,302</b>	<b>1,698,024</b>	<b>1,705,348</b>	<b>1,540,657</b>	<b>164,691-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	2,925	11,791	7,000	30,000	23,000
101200	Subsistence For Travellers In The Bahamas	4,566	7,322	7,000	30,000	23,000
101300	Mileage In The Bahamas	974	3,318	3,441	3,400	41-
102100	Transportation of Persons Outside The Bahamas	5,449	10,000	10,000	9,000	1,000-
102200	Subsistence For Travellers Outside The Bahamas	960	8,201	10,000	9,000	1,000-
	<b>Subtotal for Travel and Subsistence</b>	<b>14,874</b>	<b>40,632</b>	<b>37,441</b>	<b>81,400</b>	<b>43,959</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301120	Rent - Living Accommodation (General)	12,715	12,600	12,700	12,700	0

**HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
301210	Office Rent Accommodation (General)	14,750	15,400	18,542	18,542	0
302100	Postage, Postal Machines & Services	187	200	500	500	0
302200	Telephones, Telegrams, Telex, Fax	7,083	14,790	5,500	4,125	1,375-
303100	Electricity	2,207	4,198	3,960	3,960	0
303300	Water	1,381	1,352	2,500	2,500	0
304110	Gasoline	15,000	16,418	15,000	15,000	0
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>53,323</b>	<b>64,958</b>	<b>58,702</b>	<b>57,327</b>	<b>1,375-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	250	0	250	250	0
401300	Photocopying, Photography & Blueprinting	199	0	250	250	0
	<b>Subtotal for Printing and Reproduction</b>	<b>449</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
521100	Development Contracts	0	7,780	50,000	50,000	0
522800	Tuition, Training, In-service Awards, Subsistence	0	14,616	45,449	11,715	33,734-
524100	Licencing & Inspection of Vehicles	1,560	1,920	2,000	2,000	0
541610	Maintenance of Computers	0	913	2,000	2,000	0
541630	Maintenance of Photocopying Machines	4,193	5,316	4,500	4,500	0
541700	Janitorial Service Contracts	4,575	4,922	5,000	5,000	0
581900	Fees & Other Charges	10,784	12,780	2,000	2,000	0
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>21,112</b>	<b>48,247</b>	<b>110,949</b>	<b>77,215</b>	<b>33,734-</b>

**HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 60</b>	<b>Supplies and Materials</b>					
611100	Office Supplies & Stationery	10,421	25,160	10,500	10,500	0
611200	Newspapers, Periodicals, Magazines, Etc.	753	759	800	800	0
611300	Cleaning & Toilet Supplies	736	898	1,000	1,000	0
611400	Computer Software Supplies & Accessories	2,042	1,067	2,500	2,500	0
612300	Food (For Human Consumption)	829	1,337	2,000	2,000	0
	<b>Subtotal for Supplies and Materials</b>	<b>14,781</b>	<b>29,221</b>	<b>16,800</b>	<b>16,800</b>	<b>0</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>104,539</b>	<b>183,058</b>	<b>224,392</b>	<b>233,242</b>	<b>8,850</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	39,834	53,415	85,888	0	85,888-
	<b>Items Not Repeated</b>	<b>39,834</b>	<b>53,415</b>	<b>85,888</b>	<b>0</b>	<b>85,888-</b>
<b>TOTAL: HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL</b>		<b>1,834,675</b>	<b>1,934,497</b>	<b>2,015,628</b>	<b>1,773,899</b>	<b>241,729-</b>

*The Accounting Officer for this Head is the Auditor General*

## HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
1	1	1	CHAIRMAN, PUBLIC SERVICE COMMISSION				44,900	44,900	0
2	4	4	MEMBER, PUBLIC SERVICE COMMISSION				92,000	92,000	0
3	1	3	UNDER SECRETARY	GR8A			55,550	173,750	118,200
4	3	3	DEPUTY PERMANENT SECRETARY	GR13			46,150	47,750	1,600
5	1	1	DIRECTOR OF TRAINING	GR10			49,750	51,350	1,600
6	20	20	FIRST ASSISTANT SECRETARY	A1			250,000	206,150	43,850-
7	3	4	CHIEF TRAINING OFFICER	A3A			36,925	38,150	1,225
8	14	14	SENIOR ASSISTANT SECRETARY	A9			210,000	223,800	13,800
9	3	3	OFFICE MANAGER I	A3A			82,600	57,867	24,733-
10	2	3	PERSONAL ASSISTANT I	A2			77,700	80,500	2,800
11	4	4	OFFICE MANAGER II	A9			75,000	76,400	1,400
12	6	6	OFFICE MANAGER III	A10A			139,200	144,100	4,900
13	3	3	PERSONAL ASSISTANT II	A9			37,150	38,550	1,400
14	5	5	SENIOR TRAINING OFFICER	A11A			105,817	107,800	1,983
15	7	7	ASSISTANT SECRETARY	A20			102,350	34,700	67,650-
16	3	3	TRAINING OFFICER	A14A			30,300	31,700	1,400
17	9	9	CHIEF EXECUTIVE OFFICER	X1			231,350	199,954	31,396-

**HEAD 5 DEPARTMENT OF PUBLIC SERVICE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
18	7	7	CHIEF EXECUTIVE SECRETARY	X1	66,200	101,050	34,850
19	2	2	REGISTRY SUPERVISOR	X1	31,350	32,750	1,400
20	19	19	ADMINISTRATIVE CADET	X2A	273,350	332,558	59,208
21	5	5	SENIOR EXECUTIVE OFFICER	X2	144,142	89,542	54,600-
22	5	9	SENIOR EXECUTIVE SECRETARY	X3	59,750	131,075	71,325
23	4	4	EXECUTIVE SECRETARY	X3	28,600	58,600	30,000
24	12	12	CHIEF CLERK	C2	129,600	130,400	800
25	5	5	CHIEF REGISTRY CLERK	C2	80,400	111,000	30,600
26	18	18	SENIOR CLERK	C3	185,550	238,550	53,000
27	21	21	CLERK	C4	156,100	261,300	105,200
28	1	1	SUPERVISOR, DATA ENTRY	D8	33,150	33,850	700
29	3	3	TECHNICAL ASSISTANT I	IT8	25,850	27,050	1,200
30	2	2	SENIOR DATA ENTRY OPERATOR	D14	50,900	52,400	1,500
31	1	1	HEAD TELEPHONIST	M4	26,000	26,750	750
32	2	2	TELEPHONIST I	M5	46,400	48,000	1,600
33	1	1	HEAD MESSENGER	M5	22,800	23,600	800
34	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5	24,800	25,600	800
35	10	10	FILING ASSISTANT	M6	79,700	82,333	2,633

**HEAD 5 DEPARTMENT OF PUBLIC SERVICE**



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
36	13	21	GENERAL SERVICE WORKER	M6			123,402	242,284	118,882
37	4	5	JANITRESS/JANITOR	M6			59,967	81,817	21,850
38	20	20	DATA ENTRY OPERATOR	D15			128,983	100,133	28,850-
39	2	2	RECEPTIONIST	M6			19,717	31,350	11,633
40	1	2	MESSENGER	M6			24,083	25,883	1,800
41	0	1	ASSISTANT CASHIER	F14			0	18,950	18,950
42	2	1	MAID	M6			28,150	11,900	16,250-
43	0	2	ASSISTANT REGISTRY SUPERVISOR I	X2			0	60,900	60,900
44	1	2	REGISTRY CLERK	C4A			37,200	40,600	3,400
45	9	9	EXECUTIVE OFFICER	X3			55,700	57,900	2,200
46	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				50,000	50,000	0
999	6	0	POSTS NOT REPEATED				112,967	0	112,967-
<b>TOTAL:</b>	<u>266</u>	<u>281</u>					<u>3,771,553</u>	<u>4,177,546</u>	<u>405,993</u>

**HEAD 5 DEPARTMENT OF PUBLIC SERVICE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	3,172,738	4,043,366	3,771,553	4,177,546	405,993
011100	Salary - Contractual Workers (Monthly)	0	0	0	198,050	198,050
015100	Regular Weekly Wages	755	266,400	10,700	10,700	0
016200	Honoraria	54,085	147,571	113,000	113,000	0
	<b>Subtotal for Personal Emoluments</b>	<b>3,227,578</b>	<b>4,457,337</b>	<b>3,895,253</b>	<b>4,499,296</b>	<b>604,043</b>
<b>Block 2 Allowances</b>						
025200	Transport/Drivers Allowance (Payroll)	0	0	5,400	5,400	0
028100	Duty Allowance	0	0	5,000	5,000	0
028300	Responsibility Allowance	9,019	12,333	30,500	30,500	0
028400	Acting Allowance	3,601	5,277	25,800	20,000	5,800-
029700	Other Allowances	82	311	2,000	2,000	0
	<b>Subtotal for Allowances</b>	<b>12,702</b>	<b>17,921</b>	<b>68,700</b>	<b>62,900</b>	<b>5,800-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>3,240,280</b>	<b>4,475,258</b>	<b>3,963,953</b>	<b>4,562,196</b>	<b>598,243</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	3,940	3,868	4,153	4,085	68-
101200	Subsistence For Travellers In The Bahamas	2,296	2,823	3,031	2,576	455-
101300	Mileage In The Bahamas	8,000	5,000	10,000	9,850	150-



**HEAD 5 DEPARTMENT OF PUBLIC SERVICE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
102100	Transportation of Persons Outside The Bahamas	3,150	596	10,000	9,850	150-
102200	Subsistence For Travellers Outside The Bahamas	4,759	1,547	6,750	5,738	1,012-
102500	Staff - Overseas Recruitment	13,460	18,084	35,000	20,000	15,000-
	<b>Subtotal for Travel and Subsistence</b>	<b>35,605</b>	<b>31,918</b>	<b>68,934</b>	<b>52,099</b>	<b>16,835-</b>
<b>Block 20 Transportation of Things</b>						
201200	Freight & Express	296	54	2,000	1,700	300-
	<b>Subtotal for Transportation of Things</b>	<b>296</b>	<b>54</b>	<b>2,000</b>	<b>1,700</b>	<b>300-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301210	Office Rent Accommodation (General)	5,630,042	5,299,470	6,896,694	17,329,271	10,432,577
301220	Office Rent - Freeport, Grand Bahama	336,555	332,121	362,314	635,939	273,625
301230	Office Rent - Mosko Building	690,000	690,000	690,000	731,400	41,400
301270	Office Rent - N.I.B.	12,597,069	14,896,261	18,797,584	14,297,584	4,500,000-
302100	Postage, Postal Machines & Services	187	405	600	510	90-
302200	Telephones, Telegrams, Telex, Fax	53,427	365,600	47,680	35,760	11,920-
303100	Electricity	1,189,554	561,800	468,000	513,000	45,000
303300	Water	1,750	3,703	30,000	25,500	4,500-
304110	Gasoline	9,428	14,194	20,000	20,000	0
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>20,508,012</b>	<b>22,163,554</b>	<b>27,312,872</b>	<b>33,588,964</b>	<b>6,276,092</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	28,205	30,162	36,000	30,600	5,400-

**HEAD 5 DEPARTMENT OF PUBLIC SERVICE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
401300	Photocopying, Photography & Blueprinting	73,627	81,330	86,244	75,000	11,244-
	<b>Subtotal for Printing and Reproduction</b>	<b>101,832</b>	<b>111,492</b>	<b>122,244</b>	<b>105,600</b>	<b>16,644-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	11,350	514	1,500	1,275	225-
521100	Development Contracts	0	0	100,000	25,000	75,000-
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	12,272	35,989	20,000	17,000	3,000-
522800	Tuition, Training, In-service Awards, Subsistence	28,300	27,015	42,000	35,700	6,300-
524100	Licencing & Inspection of Vehicles	1,365	195	955	1,485	530
541990	Operation of Facilities or Other Service Contracts	79,863	88,508	89,420	80,000	9,420-
542550	Security Services Contract	70,000	80,000	96,000	96,000	0
543230	Public Service Commission	78,720	82,176	132,819	80,000	52,819-
575100	Insurance Premiums - Government Personnel	1,377,440	1,636,538	1,928,847	1,493,214	435,633-
575200	Insurance Premiums - Law Enforcement & Nursing Officers	25,574,419	50,770,701	45,478,779	38,249,282	7,229,497-
575800	Insurance Premiums - Teachers	0	0	11,632,000	11,632,000	0
575900	Insurance Premiums - Doctors	0	0	0	1,466,053	1,466,053
575910	Insurance Premium - Gaming Board	0	0	0	690,972	690,972
575920	Insurance Premium - BIS	0	0	0	200,000	200,000
581900	Fees & Other Charges	10,198	16,263	19,000	16,150	2,850-
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>27,243,927</b>	<b>52,737,899</b>	<b>59,541,320</b>	<b>54,084,131</b>	<b>5,457,189-</b>

**HEAD 5 DEPARTMENT OF PUBLIC SERVICE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	21,838	26,685	30,000	25,500	4,500-
611200	Newspapers, Periodicals, Magazines, Etc.	6,335	4,423	9,300	7,905	1,395-
611300	Cleaning & Toilet Supplies	17,388	12,057	15,000	12,750	2,250-
612300	Food (for Human Consumption)	4,207	3,924	5,000	4,250	750-
612400	Ice & Drinking Water	3,312	2,868	3,500	3,500	0
613100	Clothing & Clothing Supplies	0	1,864	3,000	2,550	450-
655100	General Tuition Materials & Supplies	108	441	3,000	2,550	450-
659400	Awards, Medals & Presentations	0	210	56,800	2,500	54,300-
<b>Subtotal for Supplies and Materials</b>		<b>53,188</b>	<b>52,472</b>	<b>125,600</b>	<b>61,505</b>	<b>64,095-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	10,550	17,533	15,000	12,750	2,250-
811300	Maintenance - Computers/Business Machines & Related Equipment	2,185	3,525	10,000	2,000	8,000-
812100	Office Furniture Upkeep	1,493	612	4,000	1,000	3,000-
831770	Maintenance of Government Buildings	1,708	10,261	20,000	3,000	17,000-
839100	Fumigation & Pest Control	175	0	2,000	1,500	500-
<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>16,111</b>	<b>31,931</b>	<b>51,000</b>	<b>20,250</b>	<b>30,750-</b>
<b>Block 90 Grants, Fixed Charges &amp; Special Financial Transactions</b>						
911931	Public Sector Reform	0	50,001	493,000	150,000	343,000-
911980	Public Service Week	46,561	72,701	99,200	80,000	19,200-

**HEAD 5 DEPARTMENT OF PUBLIC SERVICE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
921200	Pensions to Officials	58,041,817	61,653,691	59,500,000	60,163,520	663,520
922200	Public Officials/Staff Gratuities	19,891,437	19,388,396	33,631,562	25,000,000	8,631,562-
933300	Allowance In-Service Awards	3,397	4,235	50,000	50,000	0
933310	Tuition Reimbursement	0	349,989	500,000	700,000	200,000
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>77,983,212</b>	<b>81,519,013</b>	<b>94,273,762</b>	<b>86,143,520</b>	<b>8,130,242-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>125,942,183</b>	<b>156,648,333</b>	<b>181,497,732</b>	<b>174,057,769</b>	<b>7,439,963-</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	1,430,778	2,818,029	1,374,049	0	1,374,049-
	<b>Items Not Repeated</b>	<b>1,430,778</b>	<b>2,818,029</b>	<b>1,374,049</b>	<b>0</b>	<b>1,374,049-</b>
<b>TOTAL: HEAD 5 DEPARTMENT OF PUBLIC SERVICE</b>		<b>130,613,241</b>	<b>163,941,620</b>	<b>186,835,734</b>	<b>178,619,965</b>	<b>8,215,769-</b>

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
1	1	1	SECRETARY TO THE CABINET	GR1	85,750	85,750	0
2	1	1	DIRECTOR OF NATIONAL EMERGENCYMANAGEMENT AGENCY (NEMA)	GR4	63,983	66,183	2,200
3	0	2	PERMANENT SECRETARY	GR2A	0	139,500	139,500
5	0	1	UNDER SECRETARY	GR8A	0	57,150	57,150
6	6	6	FIRST ASSISTANT SECRETARY	A1	188,800	139,300	49,500-
7	2	2	PERSONAL ASSISTANT I	A2	52,750	46,550	6,200-
8	1	1	PERSONAL ASSISTANT TO THE PRIME MINISTER	A2	43,300	42,700	600-
9	2	2	OFFICE MANAGER I	A3A	43,750	45,150	1,400
10	3	3	SENIOR ASSISTANT SECRETARY	A9	79,208	79,850	642
11	1	3	OFFICE MANAGER II	A9	40,950	39,950	1,000-
12	1	1	PERSONAL ASSISTANT II	A9	38,550	39,950	1,400
13	2	3	OFFICE MANAGER III	A10A	70,300	73,100	2,800
14	5	5	SENIOR EXECUTIVE OFFICER	X2	91,350	95,550	4,200
15	4	4	CHIEF EXECUTIVE OFFICER	X1	98,950	103,150	4,200
16	5	5	EXECUTIVE OFFICER	X3	28,300	29,300	1,000
17	1	2	ADMINISTRATIVE CADET	X2A	29,100	29,400	300
18	4	4	CHIEF CLERK	C2	83,500	81,600	1,900-

## HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
19	9	9	SENIOR CLERK	C3	139,000	84,450	54,550-
20	13	13	CLERK	C4	149,150	84,450	64,700-
21	1	1	SENIOR TRANSPORT OFFICER	M3	29,350	29,725	375
22	1	1	ASSISTANT PURCHASING OFFICER	M3	29,758	30,058	300
23	2	2	SENIOR STOREKEEPER	M3	28,883	29,600	717
24	3	3	SENIOR CAR PARK ATTENDANT	M5	66,100	63,700	2,400-
25	1	1	RECEPTIONIST	M6	14,867	15,117	250
26	5	5	MESSENGER	M6	67,067	36,167	30,900-
27	1	1	MAID	M6	17,517	17,550	33
28	10	10	JANITRESS/JANITOR	M6	129,984	90,634	39,350-
29	2	2	CAR PARK ATTENDANT	M6	22,083	22,683	600
30	0	1	PERSONAL ASSISTANT		0	36,000	36,000
31	0	1	ASSISTANT REGISTRY SUPERVISOR I	X2	0	31,850	31,850
32	3	3	HEAD JANITRESS/JANITOR /CLEANER	M5	47,300	48,334	1,034
33	3	3	CHIEF STOREKEEPER	M2	29,950	31,250	1,300
34	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		7,000	10,000	3,000
999	14	0	POSTS NOT REPEATED		253,634	0	253,634-

**HEAD 6 CABINET OFFICE**



			EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
ITEM NO.	TITLE OF ITEM		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	ESTABLISHMENT						
POST NO.	2012/ 2013	2013/ 2014	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
<b>TOTAL:</b>	107	102			2,070,184	1,855,701	214,483-

**HEAD 6 CABINET OFFICE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,619,311	1,681,328	2,070,184	1,855,701	214,483-
011100	Salary - Contractual Workers (Monthly)	0	0	0	164,150	164,150
016200	Honoraria	1,800	1,375	1,500	1,500	0
018100	Other Compensations	4,151	0	5,100	5,100	0
<b>Subtotal for Personal Emoluments</b>		<b>1,625,262</b>	<b>1,682,703</b>	<b>2,076,784</b>	<b>2,026,451</b>	<b>50,333-</b>
<b>Block 2 Allowances</b>						
021200	Housing Allowance (Rent/Household/Subsidy)	12,750	11,688	12,863	12,863	0
025100	Mileage Allowance	3,800	2,200	2,400	4,000	1,600
028210	Aide - Former Prime Minister, Governor General & Spouses	20,960	21,717	22,050	23,700	1,650
028300	Responsibility Allowance	12,083	24,333	33,000	54,500	21,500
028400	Acting Allowance	470	847	3,000	1,500	1,500-
029420	Allowance - Aides to Prime Minister	21,051	21,035	23,400	21,900	1,500-
<b>Subtotal for Allowances</b>		<b>71,114</b>	<b>81,820</b>	<b>96,713</b>	<b>118,463</b>	<b>21,750</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,696,376</b>	<b>1,764,523</b>	<b>2,173,497</b>	<b>2,144,914</b>	<b>28,583-</b>
<b>OTHER CHARGES</b>						
<b>Block 20 Transportation of Things</b>						
201200	Freight & Express	75	90	150	150	0



**HEAD 6 CABINET OFFICE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Subtotal for Transportation of Things</b>		<b>75</b>	<b>90</b>	<b>150</b>	<b>150</b>	<b>0</b>
<b>Block 30</b>	<b>Rent, Communication &amp; Utilities</b>					
302100	Postage, Postal Machines & Services	442	391	500	1,000	500
302200	Telephones, Telegrams, Telex, Fax	77,595	108,592	93,950	93,950	0
303100	Electricity	646,338	350,242	339,120	339,120	0
303300	Water	6,480	21,528	24,000	12,000	12,000-
303600	Sewerage	17,504	3,210	8,050	8,050	0
304110	Gasoline	12,109	14,945	18,000	18,000	0
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>760,468</b>	<b>498,908</b>	<b>483,620</b>	<b>472,120</b>	<b>11,500-</b>
<b>Block 40</b>	<b>Printing and Reproduction</b>					
401100	Printing & Duplication	10,132	8,999	10,000	8,000	2,000-
401300	Photocopying, Photography & Blueprinting	14,954	16,025	15,000	12,000	3,000-
<b>Subtotal for Printing and Reproduction</b>		<b>25,086</b>	<b>25,024</b>	<b>25,000</b>	<b>20,000</b>	<b>5,000-</b>
<b>Block 50</b>	<b>Other Contractual Services/Family Island Development</b>					
511100	Publication of Notices, Advertisements & Broadcast Time	99,743	99,901	100,000	100,000	0
521100	Development Contracts	81,343	74,708	95,900	95,900	0
522800	Tuition, Training, In-service Awards, Subsistence	2,337	2,214	3,000	3,000	0
524100	Licencing & Inspection of Vehicles	2,140	2,445	2,800	3,120	320
541630	Maintenance of Photocopying Machines	4,531	8,253	9,250	9,250	0

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
541990	Operation of Facilities or Other Service Contracts	12,527	7,773	65,600	63,000	2,600-
542420	National Events	668,986	958,791	650,000	500,000	150,000-
581900	Fees & Other Charges	2,412	3,381	4,000	4,000	0
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>874,019</b>	<b>1,157,466</b>	<b>930,550</b>	<b>778,270</b>	<b>152,280-</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	14,416	15,938	18,000	17,500	500-
611200	Newspapers, Periodicals, Magazines, Etc.	3,977	8,260	4,000	4,000	0
611300	Cleaning & Toilet Supplies	7,494	6,562	7,500	7,000	500-
611400	Computer Software Supplies & Accessories	3,586	3,563	4,000	2,000	2,000-
612300	Food (For Human Consumption)	14,076	13,182	15,000	12,000	3,000-
612400	Ice & Drinking Water	2,685	2,098	3,000	3,000	0
	<b>Subtotal for Supplies and Materials</b>	<b>46,234</b>	<b>49,603</b>	<b>51,500</b>	<b>45,500</b>	<b>6,000-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	10,087	12,735	12,000	12,000	0
811180	Maintenance & Upkeep of Machinery	2,319	2,121	3,500	3,500	0
811300	Maintenance - Computers/Business Machines & Related Equipment	2,229	1,773	2,500	2,500	0
812100	Office Furniture Upkeep	0	196	1,500	500	1,000-
831710	Churchill/Adderley Buildings	0	12,340	25,000	20,000	5,000-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>14,635</b>	<b>29,165</b>	<b>44,500</b>	<b>38,500</b>	<b>6,000-</b>

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
911226	The Bahamas Concert Orchestra	21,250	25,000	25,000	25,000	0
911311	Bahamas Olympic Association	42,500	50,000	50,000	50,000	0
911316	Bahamas Football Association	34,000	40,000	40,000	40,000	0
911415	Bahamas National Youth Choir	43,350	51,000	51,000	51,000	0
911416	Bahamas National Youth Orchestra	21,250	25,000	25,000	25,000	0
911417	Bahamas National Children's Choir	21,250	25,000	25,000	25,000	0
911418	Girl Guides Association	21,250	25,000	25,000	25,000	0
911419	National Dance Company	33,575	39,500	39,500	39,500	0
911420	Boys' Brigade	21,250	25,000	25,000	25,000	0
911421	Boys' Scouts Association	21,250	25,000	25,000	25,000	0
911510	Bahamas Air Sea Rescue Association	21,250	25,000	25,000	30,000	5,000
911525	Bahamas National Trust	750,000	1,125,000	1,125,000	1,125,000	0
<b>911726</b>	<b>DEPARTMENT OF NEMA</b>	<b>244,105</b>	<b>2,513,835</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>
911913	Bahamas Humane Society	12,750	15,000	15,000	15,000	0
911919	Administration - Public Disclosure Commission	38,885	35,979	40,000	40,000	0
911924	Administration - Government Publications	23,333	35,945	40,000	40,000	0
911928	Administration - Constitutional Commission	0	0	0	350,000	350,000
912501	International Conferences	63,901	26,878	70,000	70,000	0
991200	Provision For Contingencies	244,322	439,784	400,000	400,000	0
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>1,679,471</b>	<b>4,547,921</b>	<b>2,645,500</b>	<b>3,000,500</b>	<b>355,000</b>

**HEAD 6 CABINET OFFICE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>3,399,988</b>	<b>6,308,177</b>	<b>4,180,820</b>	<b>4,355,040</b>	<b>174,220</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	48,078	50,585	92,160	0	92,160-
	<b>Items Not Repeated</b>	<b>48,078</b>	<b>50,585</b>	<b>92,160</b>	<b>0</b>	<b>92,160-</b>
<b>TOTAL: HEAD 6 CABINET OFFICE</b>		<b>5,144,442</b>	<b>8,123,285</b>	<b>6,446,477</b>	<b>6,499,954</b>	<b>53,477</b>

*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.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
1	1	1	ATTORNEY GENERAL				66,000	66,000	0
2	1	1	MINISTER OF STATE				66,000	60,000	6,000-
3	1	1	PERMANENT SECRETARY	GR2A			74,250	76,250	2,000
4	1	1	UNDER SECRETARY	GR8A			57,950	57,150	800-
5	1	1	DEPUTY PERMANENT SECRETARY	GR13			45,750	54,950	9,200
6	2	2	LAW REFORM COMMISSIONER				99,910	99,910	0
7	1	1	DIRECTOR OF LEGAL AFFAIRS	JL7			75,000	76,083	1,083
8	1	1	DIRECTOR OF PUBLIC PROSECUTION	JL7			75,000	75,000	0
9	2	2	DEPUTY LAW REFORM COMMISSIONER				129,034	130,567	1,533
10	2	2	DEPUTY DIRECTOR OF LEGAL AFFAIRS	JL8			129,566	131,300	1,734
11	2	2	DEPUTY DIRECTOR, PUBLIC PROSECUTIONS	JL8			129,034	131,300	2,266
12	7	7	ASSISTANT DIRECTOR, LEGAL AFFAIRS	JL9			367,800	375,500	7,700
13	5	5	ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS	GL10			304,350	310,058	5,708
14	19	19	CHIEF COUNSEL	JL11			579,575	474,025	105,550-
15	20	20	SENIOR COUNSEL	JL14			622,350	434,025	188,325-
16	24	24	COUNSEL	JL17			793,250	884,275	91,025

**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
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
17	28	28	ASSISTANT COUNSEL	JL20			886,551	617,187	269,364-
18	1	1	PRESIDENT, INDUSTRIAL TRIBUNAL	JL6			70,000	70,000	0
19	2	2	VICE PRES. INDUSTRIAL TRIBUNAL	JL8			134,000	134,000	0
20	1	1	SECRETARY, INDUSTRIAL TRIBUNAL	W3			47,934	48,750	816
21	0	3	SENIOR ASSISTANT SECRETARY	A9			0	153,400	153,400
22	4	4	OFFICE MANAGER II	A9			150,700	154,900	4,200
23	4	4	OFFICE MANAGER III	A10A			68,900	71,700	2,800
24	0	1	PERSONAL ASSISTANT II	A9			0	35,850	35,850
25	3	3	PERSONAL ASSISTANT III	A15			35,850	35,850	0
26	5	5	CHIEF EXECUTIVE OFFICER	X1			27,850	29,250	1,400
27	10	10	SENIOR EXECUTIVE OFFICER	X2			185,500	192,500	7,000
28	7	7	EXECUTIVE OFFICER	X3			29,300	29,300	0
29	9	9	CHIEF EXECUTIVE SECRETARY	X1			231,350	202,100	29,250-
30	8	8	SENIOR EXECUTIVE SECRETARY	X3			126,700	130,200	3,500
31	5	5	EXECUTIVE SECRETARY	X3			86,500	86,500	0
32	1	1	SENIOR PRIVATE SECRETARY	C2			27,000	27,600	600
33	1	1	REGISTRY SUPERVISOR	X1			33,450	34,150	700

**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	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/2013</b>	<b>ESTABLISHMENT 2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>		
34	0	1	ASSISTANT REGISTRY SUPERVISOR I	X2	0	30,000	30,000
35	19	19	CHIEF CLERK	C2	217,250	251,450	34,200
36	25	25	SENIOR CLERK	C3	217,450	247,950	30,500
37	17	17	CLERK	C4	207,800	255,000	47,200
38	1	1	SENIOR REGISTRY CLERK	C3A	23,550	24,150	600
39	12	12	FILING ASSISTANT	M6	118,302	65,984	52,318-
40	1	1	OFFICE ASSISTANT	M6	16,084	16,884	800
41	5	5	RECEPTIONIST	M6	59,918	61,652	1,734
42	1	1	HEAD MESSENGER	M5	23,600	24,800	1,200
43	3	3	MESSENGER	M6	41,300	41,700	400
44	3	3	SENIOR DRIVER	M5	42,800	44,000	1,200
45	1	1	CHIEF SECURITY OFFICER	M2	31,700	32,900	1,200
46	1	1	SENIOR SECURITY OFFICER	M3	23,600	24,600	1,000
47	2	2	SECURITY GUARD	M5	18,534	18,534	0
48	5	5	SECURITY ASSISTANT	M6	35,234	36,834	1,600
49	7	7	JANITRESS/JANITOR	M6	100,851	102,851	2,000
50	11	11	GENERAL SERVICE WORKER	M6	165,151	176,331	11,180
51	1	1	COOPERATIVES OFFICER	AF11	32,050	31,450	600-
52	1	1	ASSISTANT LABOUR OFFICER	W18	26,400	26,400	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
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
77	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		60,800	60,820	20
999	7	0	POSTS NOT REPEATED		118,434	0	118,434-
<b>TOTAL:</b>	<u>302</u>	<u>300</u>			<u>7,337,212</u>	<u>7,063,920</u>	<u>273,292-</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
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	6,131,704	7,214,941	7,337,212	7,063,920	273,292-
011100	Salary - Contractual Workers (Monthly)	0	0	0	487,400	487,400
<b>Subtotal for Personal Emoluments</b>		<b>6,131,704</b>	<b>7,214,941</b>	<b>7,337,212</b>	<b>7,551,320</b>	<b>214,108</b>
<b>Block 2 Allowances</b>						
021200	Housing Allowance (Rent/Household/Subsidy)	4,167	20,833	25,000	25,000	0
021700	Scarcity Allowance	306,035	321,246	375,000	375,000	0
025200	Transport/Drivers Allowance (Payroll)	5,794	4,489	11,400	12,600	1,200
028100	Duty Allowance	2,083	4,436	10,000	10,000	0
028300	Responsibility Allowance	35,842	95,281	111,500	111,500	0
028400	Acting Allowance	6,363	10,679	20,000	15,000	5,000-
<b>Subtotal for Allowances</b>		<b>360,284</b>	<b>456,964</b>	<b>552,900</b>	<b>549,100</b>	<b>3,800-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>6,491,988</b>	<b>7,671,905</b>	<b>7,890,112</b>	<b>8,100,420</b>	<b>210,308</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	66,355	55,209	55,000	60,000	5,000
101200	Subsistence For Travellers In The Bahamas	149,499	114,894	120,000	120,000	0
101300	Mileage In The Bahamas	85,315	96,841	120,000	120,000	0
102100	Transportation of Persons Outside The Bahamas	31,850	25,000	35,000	35,000	0

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



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
102200	Subsistence For Travellers Outside The Bahamas	38,649	25,000	35,000	40,000	5,000
	<b>Subtotal for Travel and Subsistence</b>	<b>371,668</b>	<b>316,944</b>	<b>365,000</b>	<b>375,000</b>	<b>10,000</b>
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	1,350	926	1,000	1,000	0
201200	Freight & Express	13,241	12,261	14,000	14,000	0
	<b>Subtotal for Transportation of Things</b>	<b>14,591</b>	<b>13,187</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301120	Rent - Living Accommodation (General)	83,165	250,478	228,846	77,000	151,846-
302100	Postage, Postal Machines & Services	751	2,091	2,500	2,500	0
302200	Telephones, Telegrams, Telex, Fax	105,882	127,076	130,000	130,000	0
303100	Electricity	20,603	13,430	15,000	125,000	110,000
303300	Water	4,543	7,720	15,000	20,000	5,000
304110	Gasoline	28,776	35,238	45,000	40,000	5,000-
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>243,720</b>	<b>436,033</b>	<b>436,346</b>	<b>394,500</b>	<b>41,846-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	11,848	28,211	12,000	12,000	0
401200	Binding Operations	918	1,000	1,000	1,000	0
401300	Photocopying, Photography & Blueprinting	58,905	58,488	60,000	60,000	0
	<b>Subtotal for Printing and Reproduction</b>	<b>71,671</b>	<b>87,699</b>	<b>73,000</b>	<b>73,000</b>	<b>0</b>

**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
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	9,407	4,569	5,000	5,000	0
521100	Development Contracts	183,454	254,765	300,000	350,000	50,000
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	5,400	1,319	7,000	30,000	23,000
522800	Tuition, Training, In-service Awards, Subsistence	5,400	0	6,000	6,000	0
524100	Licencing & Inspection of Vehicles	3,625	4,475	4,680	4,875	195
541200	Storage & Maintenance of Vehicles (By Contract)	712	6,000	1,000	1,000	0
541400	Repairs & Alterations (By Contract)	15,202	39,933	18,000	18,000	0
541990	Operation of Facilities or Other Service Contracts	205,118	191,240	180,000	180,000	0
542610	Legal Aid	85,925	57,050	100,000	25,000	75,000-
581900	Fees & Other Charges	1,571,966	70,352	15,000	15,000	0
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>2,086,209</b>	<b>629,703</b>	<b>636,680</b>	<b>634,875</b>	<b>1,805-</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	44,415	36,401	30,000	30,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	4,244	4,777	8,000	8,000	0
611300	Cleaning & Toilet Supplies	19,831	15,139	18,000	18,000	0
612300	Food (for Human Consumption)	4,575	5,139	5,000	5,000	0
612400	Ice & Drinking Water	3,255	3,895	4,000	4,000	0
<b>Subtotal for Supplies and Materials</b>		<b>76,320</b>	<b>65,351</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>

**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
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	27,483	18,563	20,000	20,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	0	1,853	2,500	1,000	1,500-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>27,483</b>	<b>20,416</b>	<b>22,500</b>	<b>21,000</b>	<b>1,500-</b>
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
911164	Bahamas Law School	2,055,106	2,179,415	2,300,000	2,000,000	300,000-
911724	BAHAMAS INDUSTRIAL TRIBUNAL	85,260	111,878	134,000	160,000	26,000
912146	Hosting of Caribbean Financial Action Task Force Plenary 2013	0	0	0	150,000	150,000
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>2,140,366</b>	<b>2,291,293</b>	<b>2,434,000</b>	<b>2,310,000</b>	<b>124,000-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>5,032,028</b>	<b>3,860,626</b>	<b>4,047,526</b>	<b>3,888,375</b>	<b>159,151-</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	142,776	716,850	250,000	0	250,000-
	<b>Items Not Repeated</b>	<b>142,776</b>	<b>716,850</b>	<b>250,000</b>	<b>0</b>	<b>250,000-</b>
<b>TOTAL: HEAD 7</b>	<b>OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS</b>	<b>11,666,792</b>	<b>12,249,381</b>	<b>12,187,638</b>	<b>11,988,795</b>	<b>198,843-</b>

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
1	1	1	CHIEF JUSTICE	JL1	113,300	113,300	0
2	2	2	SENIOR JUSTICE	JL4	212,180	212,180	0
3	10	11	JUSTICE	JL5	999,100	1,099,010	99,910
4	1	1	REGISTRAR, SUPREME COURT	JL8	63,784	65,384	1,600
5	3	3	DEPUTY REGISTRAR, SUPREME COURT	JL11	181,100	181,392	292
6	2	2	ASSISTANT REGISTRAR, SUPREME COURT	JL14	56,150	56,850	700
7	1	1	DIRECTOR OF COURT SERVICES	GR11	49,017	49,818	801
8	0	1	ASSISTANT DIRECTOR OF COURT REPORTING	GR16	0	45,717	45,717
9	1	1	FIRST ASSISTANT SECRETARY	A1	86,800	41,650	45,150-
10	1	1	CHIEF COURT REPORTER		43,425	44,825	1,400
11	15	15	COURT REPORTER I	A9	581,650	487,525	94,125-
12	1	1	OFFICE MANAGER II	A9	37,150	38,550	1,400
13	1	1	OFFICE MANAGER III	A10A	70,300	107,550	37,250
14	1	1	MANAGER, COURT SECURITY SERVICE	A14	30,000	30,000	0
15	2	2	SENIOR ASSISTANT SECRETARY	A9	37,475	34,150	3,325-
16	5	5	CHIEF EXECUTIVE OFFICER	X1	133,800	136,600	2,800

## HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
POST NO.	2012/2013	2013/2014	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
17	2	2	CHIEF EXECUTIVE SECRETARY	X1			66,900	101,750	34,850
18	3	3	ADMINISTRATIVE OFFICER				35,800	36,500	700
19	1	1	SYSTEM/NETWORK ADMINISTRATOR I				32,600	33,650	1,050
20	1	1	APPLICATION SUPPORT OFFICER I	IT7			31,200	32,600	1,400
21	4	4	SENIOR EXECUTIVE OFFICER	X2			58,392	59,092	700
22	8	8	SENIOR EXECUTIVE SECRETARY	X3			188,184	159,950	28,234-
23	7	7	EXECUTIVE SECRETARY	X3			116,500	117,900	1,400
24	1	1	DEPUTY LISTING OFFICER	X2			31,850	32,550	700
25	1	1	ASSISTANT LISTING OFFICER	C2			27,200	27,200	0
26	1	1	SENIOR SUPERINTENDENT (TECHNICAL)	E15			33,150	34,350	1,200
27	3	11	CHIEF CLERK	C2			230,700	245,600	14,900
28	12	12	SENIOR CLERK	C3			199,800	76,050	123,750-
29	1	1	SENIOR PRIVATE SECRETARY	C2			27,600	27,000	600-
30	1	1	ACCOUNTS CLERK	F15			22,350	22,950	600
31	6	6	FILING ASSISTANT	M6			91,484	103,951	12,467
32	2	2	RECEPTIONIST	M6			43,634	44,500	866
33	1	1	HEAD BAILIFF	M5			23,900	24,700	800

## HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
34	6	6	BAILIFF	M6	119,985	123,101	3,116
35	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5	24,700	25,200	500
36	5	5	JANITRESS/JANITOR	M6	83,301	100,152	16,851
37	2	2	MESSENGER	M6	43,034	43,834	800
38	2	2	DRIVER	M6	35,234	35,634	400
39	9	9	CLERK	C4	189,650	289,200	99,550
40	0	1	CHIEF LIBRARIAN	ED7	0	39,450	39,450
41	0	1	ADMINISTRATIVE CADET	X2A	0	85,050	85,050
42	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		44,300	25,890	18,410-
999	42	0	POSTS NOT REPEATED		815,384	0	815,384-
<b>TOTAL:</b>	<u>169</u>	<u>139</u>			<u>5,312,063</u>	<u>4,692,305</u>	<u>619,758-</u>

## HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	4,476,842	5,003,407	5,312,063	4,692,305	619,758-
011100	Salary - Contractual Workers (Monthly)	0	0	0	622,000	622,000
016200	Honoraria	0	35,205	40,000	40,000	0
<b>Subtotal for Personal Emoluments</b>		<b>4,476,842</b>	<b>5,038,612</b>	<b>5,352,063</b>	<b>5,354,305</b>	<b>2,242</b>
<b>Block 2 Allowances</b>						
021200	Housing Allowance (Rent/Household/Subsidy)	178,500	180,000	234,000	252,000	18,000
021700	Scarcity Allowance	106,919	115,876	151,500	174,000	22,500
023100	Educational Allowance	0	7,500	140,000	140,000	0
023300	Technical Allowance	0	0	3,120	3,120	0
025100	Mileage Allowance	800	2,600	36,000	36,000	0
025200	Transport/Drivers Allowance (Payroll)	25,174	52,709	35,000	45,000	10,000
028300	Responsibility Allowance	115,325	148,083	170,000	175,000	5,000
028400	Acting Allowance	379	0	15,000	15,000	0
029600	Official Entertainment Allowance	817	0	10,000	10,000	0
029700	Other Allowances	27,000	28,283	33,000	45,600	12,600
<b>Subtotal for Allowances</b>		<b>454,914</b>	<b>535,051</b>	<b>827,620</b>	<b>895,720</b>	<b>68,100</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>4,931,756</b>	<b>5,573,663</b>	<b>6,179,683</b>	<b>6,250,025</b>	<b>70,342</b>



## HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	14,369	20,330	10,000	8,500	1,500-
101200	Subsistence For Travellers In The Bahamas	10,041	10,122	10,000	8,500	1,500-
101300	Mileage In The Bahamas	8,800	8,000	10,000	8,500	1,500-
102100	Transportation of Persons Outside The Bahamas	2,162	14,641	20,000	17,000	3,000-
102200	Subsistence For Travellers Outside The Bahamas	3,602	7,335	25,000	21,250	3,750-
<b>Subtotal for Travel and Subsistence</b>		<b>38,974</b>	<b>60,428</b>	<b>75,000</b>	<b>63,750</b>	<b>11,250-</b>
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	372	7,995	10,050	8,550	1,500-
201200	Freight & Express	1,559	1,015	1,600	1,600	0
<b>Subtotal for Transportation of Things</b>		<b>1,931</b>	<b>9,010</b>	<b>11,650</b>	<b>10,150</b>	<b>1,500-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301120	Rent - Living Accommodation (General)	74,400	109,000	60,000	104,400	44,400
302100	Postage, Postal Machines & Services	911	698	900	765	135-
302200	Telephones, Telegrams, Telex, Fax	105,954	330,301	182,000	136,500	45,500-
303100	Electricity	539,461	357,571	420,000	420,000	0
303300	Water	1,458	6,011	20,000	20,000	0
303600	Sewerage	20,160	20,160	30,000	30,000	0
304110	Gasoline	47,120	54,044	65,000	65,000	0

## HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>789,464</b>	<b>877,785</b>	<b>777,900</b>	<b>776,665</b>	<b>1,235-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	17,201	35,188	20,000	15,000	5,000-
401200	Binding Operations	365	0	3,000	2,500	500-
401300	Photocopying, Photography & Blueprinting	12,306	8,771	40,000	34,000	6,000-
<b>Subtotal for Printing and Reproduction</b>		<b>29,872</b>	<b>43,959</b>	<b>63,000</b>	<b>51,500</b>	<b>11,500-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	6,890	163,016	100,000	85,000	15,000-
521100	Development Contracts	274,398	158,985	160,000	25,000	135,000-
521200	Professional Services (Audit, Accounting)	0	0	3,000	2,550	450-
521800	Subsistence, Support of Persons (By Contract)	103,288	236,880	160,000	160,000	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	17,530	17,249	21,000	17,850	3,150-
524100	Licencing & Inspection of Vehicles	4,315	4,580	6,120	6,120	0
541400	Repairs & Alterations (By Contract)	1,613	2,700	3,000	3,000	0
541990	Operation of Facilities or Other Service Contracts	38,026	75,288	306,300	284,850	21,450-
542610	Legal Aid	238,280	268,590	250,000	250,000	0
581900	Fees & Other Charges	19,778	10,483	12,000	10,200	1,800-
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>704,118</b>	<b>937,771</b>	<b>1,021,420</b>	<b>844,570</b>	<b>176,850-</b>

## HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	33,854	42,163	35,000	29,000	6,000-
611200	Newspapers, Periodicals, Magazines, Etc.	7,279	6,275	8,000	8,000	0
611300	Cleaning & Toilet Supplies	8,140	11,648	15,000	12,750	2,250-
611400	Computer Software Supplies & Accessories	2,982	2,114	3,000	1,000	2,000-
612300	Food (for Human Consumption)	4,084	7,612	5,000	3,000	2,000-
612400	Ice & Drinking Water	4,315	4,980	4,800	4,800	0
613100	Clothing & Clothing Supplies	0	1,663	20,000	17,000	3,000-
659400	Awards, Medals and Presentations	909	100	4,000	1,200	2,800-
<b>Subtotal for Supplies and Materials</b>		<b>61,563</b>	<b>76,555</b>	<b>94,800</b>	<b>76,750</b>	<b>18,050-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	16,606	18,106	10,000	10,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	2,660	1,042	3,000	1,000	2,000-
812100	Office Furniture Upkeep	0	400	1,000	1,000	0
831210	Maintenance - Supreme Courts	2,160	2,810	10,000	8,500	1,500-
839100	Fumigation & Pest Control	0	1,150	3,000	2,550	450-
<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>21,426</b>	<b>23,508</b>	<b>27,000</b>	<b>23,050</b>	<b>3,950-</b>
<b>Block 90 Grants, Fixed Charges &amp; Special Financial Transactions</b>						
911536	Judicial Service Commission Operational Expenses	0	66,108	5,000	5,000	0
<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>		<b>0</b>	<b>66,108</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

**HEAD 8 JUDICIAL DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>1,647,348</b>	<b>2,095,124</b>	<b>2,075,770</b>	<b>1,851,435</b>	<b>224,335-</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	1,226,612	2,851,190	2,392,830	0	2,392,830-
	<b>Items Not Repeated</b>	<b>1,226,612</b>	<b>2,851,190</b>	<b>2,392,830</b>	<b>0</b>	<b>2,392,830-</b>
<b>TOTAL: HEAD 8 JUDICIAL DEPARTMENT</b>		<b>7,805,716</b>	<b>10,519,977</b>	<b>10,648,283</b>	<b>8,101,460</b>	<b>2,546,823-</b>

*The Accounting Officer for this Head is the Registrar*

## HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
1	1	1	PRESIDENT, COURT OF APPEAL	JL2	109,200	109,200	0
2	4	4	RESIDENT JUDGE, COURT OF APPEAL	JL3	428,800	428,800	0
3	1	1	JUSTICE	JL5	92,200	92,200	0
4	1	1	REGISTRAR, COURT OF APPEAL	JL8	66,250	67,450	1,200
5	1	1	DEPUTY REGISTRAR	JL11	56,750	58,150	1,400
6	1	1	LISTING OFFICER	A2	36,750	36,750	0
7	1	1	ADMINISTRATIVE OFFICER III	A11A	35,650	37,050	1,400
8	1	1	RECORDS OFFICER	A14	30,400	31,100	700
9	1	1	SENIOR EXECUTIVE OFFICER	X2	31,850	31,850	0
10	1	1	EXECUTIVE OFFICER	X3	29,300	30,700	1,400
11	1	1	LAW CLERK		35,000	35,000	0
12	0	1	PERSONAL ASSISTANT II	A9	0	32,950	32,950
13	1	1	CHIEF SECURITY OFFICER	M2	30,650	30,650	0
14	1	1	MANAGER, COURT SECURITY SERVICE	A14	29,350	29,350	0
15	2	6	CHIEF CLERK	C2	55,200	136,800	81,600
16	3	3	SENIOR CLERK	C3	74,550	67,050	7,500-
17	2	2	CLERK	C4	39,800	21,450	18,350-

## HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>					
			<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
18	2	2	FILING ASSISTANT	M6	37,300	37,300	0
19	1	1	HEAD BAILIFF	M5	22,400	23,000	600
20	1	2	HEAD JANITRESS/JANITOR /CLEANER	M5	23,200	24,000	800
21	4	4	JANITRESS/JANITOR	M6	73,800	32,633	41,167-
22	0	1	GENERAL SERVICE WORKER	M6	0	20,650	20,650
23	0	1	HEAD MESSENGER	M5	0	22,800	22,800
24	0	1	CHIEF EXECUTIVE OFFICER	X1	0	34,150	34,150
25	0	1	OFFICE ASSISTANT	M6	0	10,700	10,700
27	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		8,500	20,800	12,300
999	1	0	POSTS NOT REPEATED		25,350	0	25,350-
<b>TOTAL:</b>	<u>32</u>	<u>41</u>			<u>1,372,250</u>	<u>1,502,533</u>	<u>130,283</u>

**HEAD 9 COURT OF APPEAL**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,050,765	1,019,530	1,372,250	1,502,533	130,283
015100	Regular Weekly Wages	0	0	0	10,700	10,700
<b>Subtotal for Personal Emoluments</b>		<b>1,050,765</b>	<b>1,019,530</b>	<b>1,372,250</b>	<b>1,513,233</b>	<b>140,983</b>
<b>Block 2 Allowances</b>						
021200	Housing Allowance (Rent/Household/Subsidy)	9,000	18,000	54,000	54,000	0
021700	Scarcity Allowance	15,808	15,000	35,000	35,000	0
028300	Responsibility Allowance	39,934	46,762	60,500	60,500	0
028400	Acting Allowance	0	317	8,000	8,000	0
029600	Official Entertainment Allowance	9,398	3,787	15,000	15,000	0
029700	Other Allowances	31,212	53,360	163,600	100,000	63,600-
<b>Subtotal for Allowances</b>		<b>105,352</b>	<b>137,226</b>	<b>336,100</b>	<b>272,500</b>	<b>63,600-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,156,117</b>	<b>1,156,756</b>	<b>1,708,350</b>	<b>1,785,733</b>	<b>77,383</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	1,554	0	5,000	5,000	0
101200	Subsistence For Travellers In The Bahamas	16,126	1,575	25,000	5,000	20,000-
101300	Mileage In The Bahamas	259	0	2,400	2,400	0
102100	Transportation of Persons Outside The Bahamas	31,246	0	40,000	15,000	25,000-

## HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
102200	Subsistence For Travellers Outside The Bahamas	0	0	30,000	10,000	20,000-
	<b>Subtotal for Travel and Subsistence</b>	<b>49,185</b>	<b>1,575</b>	<b>102,400</b>	<b>37,400</b>	<b>65,000-</b>
<b>Block 20 Transportation of Things</b>						
201122	Drayage & Other Local Transportation	0	0	500	500	0
201200	Freight & Express	1,072	341	2,000	2,500	500
	<b>Subtotal for Transportation of Things</b>	<b>1,072</b>	<b>341</b>	<b>2,500</b>	<b>3,000</b>	<b>500</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301120	Rent - Living Accommodation (General)	169,250	158,392	206,500	158,500	48,000-
302100	Postage, Postal Machines & Services	101	80	1,500	1,500	0
302200	Telephones, Telegrams, Telex, Fax	22,101	34,569	25,000	18,750	6,250-
303100	Electricity	17,736	14,399	30,000	25,000	5,000-
303300	Water	0	4,138	5,000	5,000	0
304110	Gasoline	26,333	20,754	15,000	20,000	5,000
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>235,521</b>	<b>232,332</b>	<b>283,000</b>	<b>228,750</b>	<b>54,250-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	34,315	11,905	30,000	13,000	17,000-
401200	Binding Operations	1,570	15	1,000	1,000	0
401300	Photocopying, Photography & Blueprinting	54,361	49,312	60,000	40,000	20,000-
	<b>Subtotal for Printing and Reproduction</b>	<b>90,246</b>	<b>61,232</b>	<b>91,000</b>	<b>54,000</b>	<b>37,000-</b>



**HEAD 9 COURT OF APPEAL**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	0	0	1,500	1,500	0
521100	Development Contracts	0	0	0	90,000	90,000
522400	Workshops, Conferences, Seminars, Meetings & Exhibits	0	2,010	10,000	5,000	5,000-
522800	Tuition, Training, In-service Awards, Subsistence	0	0	20,000	5,000	15,000-
524100	Licencing & Inspection of Vehicles	2,045	2,020	2,800	2,800	0
541990	Operation of Facilities or Other Service Contracts	33,203	29,880	40,000	40,000	0
542610	Legal Aid	9,480	12,600	40,000	40,000	0
581900	Fees & Other Charges	3,154	2,593	2,000	10,000	8,000
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>47,882</b>	<b>49,103</b>	<b>116,300</b>	<b>194,300</b>	<b>78,000</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	9,493	4,001	5,000	5,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	4,435	4,784	5,000	5,000	0
611300	Cleaning & Toilet Supplies	3,585	3,455	5,000	4,000	1,000-
611400	Computer Software Supplies & Accessories	5,554	6,928	5,000	1,000	4,000-
611700	Other Supplies and Materials	4,396	1,233	1,500	1,500	0
612300	Food (for Human Consumption)	4,002	4,463	3,000	3,000	0
612400	Ice & Drinking Water	960	480	3,000	1,000	2,000-
613100	Clothing & Clothing Supplies	1,003	6,127	3,000	3,000	0
	<b>Subtotal for Supplies and Materials</b>	<b>33,428</b>	<b>31,471</b>	<b>30,500</b>	<b>23,500</b>	<b>7,000-</b>

**HEAD 9 COURT OF APPEAL**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	15,991	13,436	8,000	12,000	4,000
831220	Maintenance - Court of Appeal	19,664	27,524	35,000	30,000	5,000-
839100	Fumigation and Pest Control	370	150	1,080	1,080	0
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>36,025</b>	<b>41,110</b>	<b>44,080</b>	<b>43,080</b>	<b>1,000-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>493,359</b>	<b>417,164</b>	<b>669,780</b>	<b>584,030</b>	<b>85,750-</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	154,270	98,747	148,000	0	148,000-
	<b>Items Not Repeated</b>	<b>154,270</b>	<b>98,747</b>	<b>148,000</b>	<b>0</b>	<b>148,000-</b>
<b>TOTAL: HEAD 9 COURT OF APPEAL</b>		<b>1,803,746</b>	<b>1,672,667</b>	<b>2,526,130</b>	<b>2,369,763</b>	<b>156,367-</b>

*The Accounting Officer for this Head is the Registrar*

## HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
1	1	1	REGISTRAR GENERAL	JL12	53,300	54,700	1,400
2	3	3	ASSISTANT REGISTRAR GENERAL	JL20	70,141	104,892	34,751
3	0	1	SENIOR ASSISTANT SECRETARY	A9	0	37,150	37,150
4	4	4	ASSISTANT REGISTRY SUPERVISOR I	X2	122,500	128,100	5,600
5	3	3	REGISTRY SUPERVISOR I	X1	66,900	68,300	1,400
6	9	9	ASSISTANT REGISTRY SUPERVISOR II	X3	27,900	29,300	1,400
7	2	2	SENIOR EXECUTIVE SECRETARY	X3	62,600	64,400	1,800
8	2	2	EXECUTIVE OFFICER	X3	29,300	30,000	700
9	1	1	SENIOR APPLICATION SUPPORT OFFICER	IT6	37,150	38,550	1,400
10	1	1	APPLICATION SUPPORT OFFICER II		30,850	32,250	1,400
11	1	1	TECHNICAL SUPPORT OFFICER III		27,950	28,550	600
12	3	3	OFFICE MANAGER III	A10A	35,150	36,550	1,400
13	16	16	CHIEF CLERK	C2	370,750	354,600	16,150-
14	3	3	SENIOR CLERK	C3	23,550	24,750	1,200
15	6	6	SENIOR REGISTRY CLERK	C3A	123,150	102,600	20,550-

## HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
16	18	18	CLERK	C4			209,450	210,650	1,200
17	3	3	REGISTRY CLERK	C4A			21,450	22,650	1,200
18	2	2	RECEPTIONIST	M6			43,433	43,900	467
19	1	1	TELEPHONIST II	M6			17,050	17,850	800
20	5	5	JANITRESS/JANITOR	M6			79,633	82,933	3,300
21	2	2	MESSENGER	M6			40,932	63,250	22,318
22	22	22	GENERAL SERVICE WORKER	M6			251,211	274,416	23,205
23	1	1	ADMINISTRATIVE CADET	X2A			25,841	27,242	1,401
24	1	1	SENIOR PRIVATE SECRETARY	C2			26,400	27,600	1,200
25	0	1	CHIEF REGISTRY CLERK	C2			0	27,600	27,600
26	13	13	FILING ASSISTANT	M6			179,347	162,998	16,349-
27	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				15,000	15,000	0
999	16	0	POSTS NOT REPEATED				212,367	0	212,367-
<b>TOTAL:</b>	<u>139</u>	<u>125</u>					<u>2,203,305</u>	<u>2,110,781</u>	<u>92,524-</u>

**HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,871,870	2,003,738	2,203,305	2,110,781	92,524-
011100	Salary - Contractual Workers (Monthly)	0	0	0	204,900	204,900
<b>Subtotal for Personal Emoluments</b>		<b>1,871,870</b>	<b>2,003,738</b>	<b>2,203,305</b>	<b>2,315,681</b>	<b>112,376</b>
<b>Block 2 Allowances</b>						
022100	Allowance - Registration of Births	0	0	8,000	6,000	2,000-
022300	Allowance - Registration of Deaths	0	0	3,000	2,000	1,000-
025100	Mileage Allowance	0	600	2,400	2,400	0
028300	Responsibility Allowance	0	0	3,000	3,000	0
028400	Acting Allowance	181	1,632	7,200	4,000	3,200-
<b>Subtotal for Allowances</b>		<b>181</b>	<b>2,232</b>	<b>23,600</b>	<b>17,400</b>	<b>6,200-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,872,051</b>	<b>2,005,970</b>	<b>2,226,905</b>	<b>2,333,081</b>	<b>106,176</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	2,292	1,034	5,000	4,250	750-
101200	Subsistence For Travellers In The Bahamas	3,135	985	6,000	5,100	900-
102100	Transportation of Persons Outside The Bahamas	644	0	3,000	2,550	450-
102200	Subsistence For Travellers Outside The Bahamas	2,013	0	3,000	2,550	450-
<b>Subtotal for Travel and Subsistence</b>		<b>8,084</b>	<b>2,019</b>	<b>17,000</b>	<b>14,450</b>	<b>2,550-</b>

**HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 20</b>	<b>Transportation of Things</b>					
201100	Local Transportation of Things	343	104	1,000	1,000	0
201200	Freight & Express	750	159	2,500	2,000	500-
	<b>Subtotal for Transportation of Things</b>	<b>1,093</b>	<b>263</b>	<b>3,500</b>	<b>3,000</b>	<b>500-</b>
<b>Block 30</b>	<b>Rent, Communication &amp; Utilities</b>					
302100	Postage, Postal Machines & Services	750	592	2,500	1,500	1,000-
302200	Telephones, Telegrams, Telex, Fax	120,800	234,185	80,000	60,000	20,000-
303100	Electricity	73,953	11,019	40,000	40,000	0
303300	Water	0	0	20,000	15,000	5,000-
304110	Gasoline	3,227	3,765	6,000	6,000	0
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>198,730</b>	<b>249,561</b>	<b>148,500</b>	<b>122,500</b>	<b>26,000-</b>
<b>Block 40</b>	<b>Printing and Reproduction</b>					
401100	Printing & Duplication	28,301	23,266	30,000	30,000	0
401300	Photocopying, Photography & Blueprinting	19,059	26,939	37,000	37,000	0
	<b>Subtotal for Printing and Reproduction</b>	<b>47,360</b>	<b>50,205</b>	<b>67,000</b>	<b>67,000</b>	<b>0</b>
<b>Block 50</b>	<b>Other Contractual Services/Family Island Development</b>					
511100	Publication of Notices, Advertisements & Broadcast Time	354	0	5,500	5,500	0
521100	Development Contracts	118,054	194,263	350,000	334,000	16,000-
522400	Workshops, Conferences, Seminars, Meetings &	2,288	4,033	5,000	5,000	0

**HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
	Exhibits					
522800	Tuition, Training, In-service Awards, Subsistence	0	0	7,000	4,000	3,000-
524100	Licencing & Inspection of Vehicles	585	920	900	900	0
541400	Repairs & Alterations (By Contract)	14,135	6,532	15,000	15,000	0
541700	Janitorial Services Contracts	52,920	48,435	55,000	55,000	0
541810	Sewerage Maintenance Contracts	1,603	1,363	2,500	2,500	0
542550	Security Services Contracts	98,719	72,025	90,000	90,000	0
542940	Administration of Freeport Office	178,334	188,419	209,420	189,620	19,800-
581900	Fees & Other Charges	19,104	28,333	15,000	14,000	1,000-
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>486,096</b>	<b>544,323</b>	<b>755,320</b>	<b>715,520</b>	<b>39,800-</b>
	<b>Block 60 Supplies and Materials</b>					
611100	Office Supplies & Stationery	29,825	35,421	35,000	30,000	5,000-
611200	Newspapers, Periodicals, Magazines, Etc.	434	331	1,000	500	500-
611300	Cleaning & Toilet Supplies	6,878	5,950	6,000	6,000	0
611400	Computer Software Supplies & Accessories	880	1,422	1,500	1,500	0
611700	Other Supplies & Materials	1,800	2,498	2,500	2,500	0
612300	Food (For Human Consumption)	2,039	2,272	2,500	2,000	500-
612400	Ice & Drinking Water	2,306	2,730	3,120	3,000	120-
	<b>Subtotal for Supplies and Materials</b>	<b>44,162</b>	<b>50,624</b>	<b>51,620</b>	<b>45,500</b>	<b>6,120-</b>
	<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	5,017	3,361	4,000	3,500	500-

**HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
811200	Maintenance of Communication Equipment	2,100	2,100	2,200	2,200	0
811300	Maintenance - Computers/Business Machines & Related Equipment	2,396	4,400	7,000	5,000	2,000-
812100	Office Furniture Upkeep	894	0	1,000	500	500-
831770	Maintenance of Government Buildings	3,891	5,917	5,000	4,000	1,000-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>14,298</b>	<b>15,778</b>	<b>19,200</b>	<b>15,200</b>	<b>4,000-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>799,823</b>	<b>912,773</b>	<b>1,062,140</b>	<b>983,170</b>	<b>78,970-</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	533,854	451,748	659,200	0	659,200-
	<b>Items Not Repeated</b>	<b>533,854</b>	<b>451,748</b>	<b>659,200</b>	<b>0</b>	<b>659,200-</b>
<b>TOTAL: HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT</b>		<b>3,205,728</b>	<b>3,370,491</b>	<b>3,948,245</b>	<b>3,316,251</b>	<b>631,994-</b>

*The Accounting Officer for this Head is the Registrar General*



## HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
1	1	1	SUPERINTENDENT OF PRISONS	PR1	70,000	54,050	15,950-
2	9	9	ASSISTANT SUPERINTENDENT OF PRISONS	PR3	466,550	467,300	750
3	22	22	CHIEF OFFICER (PRISONS)	PR4	1,025,634	1,008,293	17,341-
4	1	1	PRISON CHAPLAIN	PR5	36,500	37,000	500
5	42	42	PRINCIPAL OFFICER	PR6	1,672,200	1,843,650	171,450
6	131	131	PRISON SERGEANT	PR7	4,755,100	4,730,900	24,200-
7	66	66	PRISON CORPORAL	PR8	2,078,400	1,966,700	111,700-
8	177	224	PRISON OFFICER	PR9	4,459,800	5,361,750	901,950
9	54	106	RECRUIT (PRISON)	PR10	972,000	1,508,000	536,000
10	1	1	ASSISTANT AGRICULTURAL SUPERINTENDENT I	AF15	28,050	28,650	600
11	3	3	CHIEF CLERK	C2	89,550	89,550	0
12	1	1	HEAD TELEPHONIST	M4	25,650	26,750	1,100
13	2	2	OFFICE MANAGER II	A9	75,700	78,500	2,800
14	2	1	OFFICE MANAGER III	A10A	70,300	35,850	34,450-
15	1	1	SENIOR EXECUTIVE OFFICER	X2	29,050	30,450	1,400
16	1	1	APPLICATION SUPPORT OFFICER I	IT7	32,450	33,850	1,400
17	1	1	SENIOR COMPUTER OPERATOR	D10	30,600	32,100	1,500
18	1	1	SENIOR DATA ENTRY OPERATOR	D14	25,450	25,450	0

## HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
19	1	1	PETTY OFFICER	DF10	39,300	40,350	1,050
20	1	1	WORKS SUPERVISOR	T9	30,300	31,500	1,200
21	1	1	FOREMAN ELECTRICIAN	T11	26,800	28,000	1,200
22	1	1	REGISTRY CLERK	C4A	22,700	22,700	0
23	3	3	CLERK	C4	50,200	51,400	1,200
24	1	1	SENIOR DRIVER	M5	23,300	24,100	800
26	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		200,000	175,010	24,990-
999	2	0	POSTS NOT REPEATED		89,000	0	89,000-
<b>TOTAL:</b>	<u>526</u>	<u>622</u>			<u>16,424,584</u>	<u>17,731,853</u>	<u>1,307,269</u>

**HEAD 11 PRISONS DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	14,782,676	16,186,634	16,424,584	17,731,853	1,307,269
011100	Salary - Contractual Workers (Monthly)	0	0	0	66,100	66,100
<b>Subtotal for Personal Emoluments</b>		<b>14,782,676</b>	<b>16,186,634</b>	<b>16,424,584</b>	<b>17,797,953</b>	<b>1,373,369</b>
<b>Block 2 Allowances</b>						
021200	Housing Allowance (Rent/Household)	14,000	8,607	26,400	26,400	0
024100	Doctors on Call Allowance	0	0	500	500	0
028400	Acting Allowance	0	0	100	3,800	3,700
029100	Hazard Allowance (Civilian Staff)	28,580	26,874	35,000	30,000	5,000-
029520	Uniform Allowance	586,767	943,520	1,235,520	1,235,520	0
<b>Subtotal for Allowances</b>		<b>629,347</b>	<b>979,001</b>	<b>1,297,520</b>	<b>1,296,220</b>	<b>1,300-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>15,412,023</b>	<b>17,165,635</b>	<b>17,722,104</b>	<b>19,094,173</b>	<b>1,372,069</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	1,666	1,023	4,500	3,000	1,500-
101200	Subsistence For Travellers In The Bahamas	1,538	2,594	2,000	1,700	300-
101710	Detainees & Prisoners Travel	107,543	74,154	90,660	90,000	660-
102100	Transportation of Persons Outside The Bahamas	2,216	3,700	9,000	5,000	4,000-
102200	Subsistence For Travellers Outside The Bahamas	2,751	3,096	6,120	3,000	3,120-

## HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
<b>Subtotal for Travel and Subsistence</b>		<b>115,714</b>	<b>84,567</b>	<b>112,280</b>	<b>102,700</b>	<b>9,580-</b>
<b>Block 20</b>	<b>Transportation of Things</b>					
201100	Local Transportation of Goods	47	0	300	255	45-
201200	Freight & Express	6,942	3,345	9,000	5,000	4,000-
<b>Subtotal for Transportation of Things</b>		<b>6,989</b>	<b>3,345</b>	<b>9,300</b>	<b>5,255</b>	<b>4,045-</b>
<b>Block 30</b>	<b>Rent, Communication &amp; Utilities</b>					
302100	Postage, Postal Machines & Services	82	61	100	85	15-
302200	Telephones, Telegrams, Telex, Fax	140,000	284,864	110,000	94,400	15,600-
302400	Other Communication & Cable Service	1,721	1,626	1,920	1,920	0
303100	Electricity	2,258,056	471,339	700,000	595,000	105,000-
303300	Water	392,000	430,462	400,000	340,000	60,000-
303600	Sewerage	63,000	36,121	39,000	33,150	5,850-
304110	Gasoline	90,000	87,878	95,000	80,750	14,250-
304120	Diesel	75,000	49,926	55,000	46,750	8,250-
304130	Oil & Lubricants	2,495	1,100	3,000	2,550	450-
304160	Propane Gas	74,411	48,206	60,000	51,000	9,000-
304170	Oxygen & Methol	1,238	1,235	3,000	2,550	450-
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>3,098,003</b>	<b>1,412,818</b>	<b>1,467,020</b>	<b>1,248,155</b>	<b>218,865-</b>
<b>Block 40</b>	<b>Printing and Reproduction</b>					
401100	Printing & Duplication	16,700	10,242	12,000	10,000	2,000-

## HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
401300	Photocopying, Photography & Blueprinting	4,213	3,480	4,000	3,400	600-
	<b>Subtotal for Printing and Reproduction</b>	<b>20,913</b>	<b>13,722</b>	<b>16,000</b>	<b>13,400</b>	<b>2,600-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	2,383	1,713	2,000	1,700	300-
521810	Subsistence\Support of Persons	7,530	9,360	15,000	12,750	2,250-
522400	Workshops, Conferences, Seminars, Meetings & Exhibits	5,200	3,380	4,000	3,400	600-
522800	Tuition, Training, In-service Awards, Subsistence	15,448	25,325	46,000	25,000	21,000-
524100	Licencing & Inspection of Vehicles	11,658	10,445	11,000	9,350	1,650-
541610	Maintenance of Computers	94,912	80,459	90,000	8,500	81,500-
541630	Maintenance of Photo Copying Machines	12,474	16,816	18,608	15,000	3,608-
541810	Sewerage Maintenance Contracts	30,488	40,000	40,000	34,000	6,000-
541820	Sanitact Maintenance Contract	10,500	6,040	20,200	20,200	0
541990	Operation of Facilities or Other Service Contracts	33,200	33,712	35,000	97,750	62,750
542620	Prisoners' Compensation Payment	0	0	500	425	75-
569900	Family Island Operations	68,900	70,267	70,500	59,925	10,575-
581900	Fees and Other Charges	3,135	5,058	1,500	1,275	225-
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>295,828</b>	<b>302,575</b>	<b>354,308</b>	<b>289,275</b>	<b>65,033-</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	27,830	30,383	28,000	23,800	4,200-

## HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
611200	Newspapers, Periodicals, Magazines, Etc.	2,080	2,080	2,100	1,785	315-
611300	Cleaning & Toilet Supplies	260,025	228,907	230,000	195,500	34,500-
611400	Computer Software Supplies & Accessories	25,900	19,383	20,000	17,000	3,000-
611700	Other Supplies & Materials	47,000	73,740	50,000	42,500	7,500-
612300	Food (for Human Consumption)	1,417,736	1,419,458	1,600,000	1,360,000	240,000-
612400	Ice and Drinking Water	50,240	56,149	35,540	30,209	5,331-
612600	Food (For Animals)	26,033	36,339	32,000	27,200	4,800-
613100	Clothing & Clothing Supplies	53,324	27,268	60,000	49,000	11,000-
613200	Uniforms	56,099	139,609	110,000	93,500	16,500-
614240	Supplies - Prisoners	220,872	205,934	150,000	127,500	22,500-
614250	Food Service Supplies	44,337	43,190	45,000	38,250	6,750-
632300	Agriculture/Science Supplies/Seeds/Tools	5,880	1,717	10,000	8,500	1,500-
632400	Livestock & Ammunition	0	0	10,000	8,500	1,500-
641100	Drugs & Vaccines	26,311	22,545	30,000	25,500	4,500-
641200	Surgical & Medical Supplies	67,463	26,059	36,000	30,600	5,400-
641300	Chemical Supplies	18,794	26,119	30,000	25,500	4,500-
642100	X-ray Supplies and Films	2,740	750	2,000	1,700	300-
642200	Photographic Supplies	721	0	2,000	1,700	300-
642300	Laboratory Supplies	6,430	1,745	5,000	4,250	750-
643600	Dental Supplies	7,455	8,500	10,000	8,500	1,500-
658100	Instructional Materials & Supplies	2,681	2,956	3,000	2,550	450-

## HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
659300	Arts & Crafts Materials	0	1,634	4,000	2,000	2,000-
659400	Awards, Medals and Presentations	737	0	3,000	1,000	2,000-
681300	Construction Materials & Parts	35,749	37,726	40,000	34,000	6,000-
681400	Electrical Supplies & Parts	16,738	15,027	17,000	14,450	2,550-
681500	Plumbing, Pipes, Fittings, Works Supplies	13,307	6,813	15,000	12,750	2,250-
682300	Minor Implements & Tools	5,711	3,995	6,000	4,000	2,000-
682400	Other Minor Specialist Maintenance/ Materials /Parts	6,042	2,514	7,000	3,000	4,000-
<b>Subtotal for Supplies and Materials</b>		<b>2,448,235</b>	<b>2,440,540</b>	<b>2,592,640</b>	<b>2,194,744</b>	<b>397,896-</b>
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	33,441	39,536	35,000	29,750	5,250-
811300	Maintenance - Computers/Business Machines & Related Equipment	1,444	172	2,000	1,000	1,000-
811400	Upkeep & Maintenance of Instruments & Apparatus	6,911	1,918	2,000	1,700	300-
811500	Maintenance of Generators, A/C & Other Machinery	31,743	28,625	32,000	27,200	4,800-
821700	Other Repairs, Maintenance & Upkeep	5,151	3,180	6,000	5,100	900-
834100	Maintenance Housing Accommodations/Quarters & Cottages	15,000	10,882	15,000	12,750	2,250-
835100	Prison & Correctional Facilities Upkeep	31,906	39,808	40,000	34,000	6,000-
839100	Fumigation & Pest Control	14,520	15,840	15,840	13,464	2,376-
<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>140,116</b>	<b>139,961</b>	<b>147,840</b>	<b>124,964</b>	<b>22,876-</b>

**HEAD 11 PRISONS DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 90 Grants, Fixed Charges &amp; Special Financial Transactions</b>						
952013	Funeral Expenses	2,700	3,350	3,000	3,000	0
952014	Costs Awarded - Legal Decisions	0	0	10,000	8,500	1,500-
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>2,700</b>	<b>3,350</b>	<b>13,000</b>	<b>11,500</b>	<b>1,500-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>6,128,498</b>	<b>4,400,878</b>	<b>4,712,388</b>	<b>3,989,993</b>	<b>722,395-</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	482,362	431,164	602,486	0	602,486-
	<b>Items Not Repeated</b>	<b>482,362</b>	<b>431,164</b>	<b>602,486</b>	<b>0</b>	<b>602,486-</b>
<b>TOTAL: HEAD 11 PRISONS DEPARTMENT</b>		<b>22,022,883</b>	<b>21,997,677</b>	<b>23,036,978</b>	<b>23,084,166</b>	<b>47,188</b>

*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) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
POST NO.	2012/2013	2013/2014	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
1	1	1	PARLIAMENTARY COMMISSIONER	GR5			63,583	10	63,573-
3	1	1	ASSISTANT PARLIAMENTARY COMMISSIONER	GR12A			44,750	46,150	1,400
4	1	1	DEPUTY PERMANENT SECRETARY	GR13			53,750	157,450	103,700
5	1	1	DIRECTOR OF SYSTEMS AND PROGRAMMING	D2			54,500	55,750	1,250
6	0	2	SENIOR ASSISTANT SECRETARY	A9			0	77,400	77,400
7	1	1	SENIOR PRIVATE SECRETARY	C2			27,600	28,200	600
8	0	1	EXECUTIVE SECRETARY	X3			0	30,000	30,000
9	2	2	CHIEF REGISTRY CLERK	C2			54,800	56,400	1,600
10	1	2	SENIOR CLERK	C3			22,950	50,100	27,150
11	0	1	ASSISTANT REGISTRY SUPERVISOR I	X2			0	30,000	30,000
12	1	1	ELECTIONS SUPPLIES OFFICER	M2			32,450	32,450	0
13	0	1	PROPERTY CONTROL OFFICER	M3			0	25,100	25,100
14	4	4	CHIEF CLERK	C2			107,300	82,550	24,750-
15	1	1	TELEPHONIST I	M5			23,800	24,800	1,000
16	1	2	MESSENGER	M6			21,550	33,750	12,200
17	1	1	GENERAL SERVICE WORKER	M6			19,850	20,650	800

**HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT**



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
18	1	2	JANITRESS/JANITOR	M6	21,517	41,400	19,883
22	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		10,000	11,250	1,250
999	11	0	POSTS NOT REPEATED		366,683	0	366,683-
<b>TOTAL:</b>	<u>28</u>	<u>25</u>			<u>925,083</u>	<u>803,410</u>	<u>121,673-</u>

**HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	681,809	756,316	925,083	803,410	121,673-
	<b>Subtotal for Personal Emoluments</b>	<b>681,809</b>	<b>756,316</b>	<b>925,083</b>	<b>803,410</b>	<b>121,673-</b>
<b>Block 2 Allowances</b>						
028300	Responsibility Allowance	2,000	4,000	17,000	7,500	9,500-
028400	Acting Allowance	360	0	5,000	5,000	0
	<b>Subtotal for Allowances</b>	<b>2,360</b>	<b>4,000</b>	<b>22,000</b>	<b>12,500</b>	<b>9,500-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>684,169</b>	<b>760,316</b>	<b>947,083</b>	<b>815,910</b>	<b>131,173-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	2,272	2,380	2,500	1,000	1,500-
101200	Subsistence For Travellers In The Bahamas	1,594	2,163	2,500	1,000	1,500-
101300	Mileage In The Bahamas	0	0	4,800	2,200	2,600-
102100	Transportation of Persons Outside The Bahamas	1,392	2,150	2,500	1,000	1,500-
102200	Subsistence For Travellers Outside The Bahamas	2,296	103	2,500	1,000	1,500-
	<b>Subtotal for Travel and Subsistence</b>	<b>7,554</b>	<b>6,796</b>	<b>14,800</b>	<b>6,200</b>	<b>8,600-</b>
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	1,160	1,318	1,500	500	1,000-

**HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
201200	Freight & Express	781	1,272	1,500	500	1,000-
	<b>Subtotal for Transportation of Things</b>	<b>1,941</b>	<b>2,590</b>	<b>3,000</b>	<b>1,000</b>	<b>2,000-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
302100	Postage, Postal Machines & Services	110	120	250	250	0
302200	Telephones, Telegrams, Telex, Fax	29,691	37,140	35,000	28,350	6,650-
303100	Electricity	45,000	45,000	108,000	108,000	0
303300	Water	0	0	4,800	38,400	33,600
304110	Gasoline	9,911	13,478	25,300	15,000	10,300-
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>84,712</b>	<b>95,738</b>	<b>173,350</b>	<b>190,000</b>	<b>16,650</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	1,861	1,885	2,500	1,000	1,500-
401300	Photocopying, Photography & Blueprinting	2,057	2,119	2,500	1,000	1,500-
	<b>Subtotal for Printing and Reproduction</b>	<b>3,918</b>	<b>4,004</b>	<b>5,000</b>	<b>2,000</b>	<b>3,000-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	9,360	58,256	10,000	5,000	5,000-
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	0	0	0	5,000	5,000
522800	Tuition, Training, In-service Awards, Subsistence	0	0	0	4,205	4,205
524100	Licencing & Inspection of Vehicles	1,560	1,560	2,000	1,600	400-
541990	Operation of Facilities or Other Service Contracts	20,626	20,907	31,096	31,096	0

**HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
542510	Election Expenses	453,003	1,478,519	750,000	500,000	250,000-
542520	Registration of Voters	1,616,018	2,217,753	500,000	25,000	475,000-
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>2,100,567</b>	<b>3,776,995</b>	<b>1,293,096</b>	<b>571,901</b>	<b>721,195-</b>
	<b>Block 60 Supplies and Materials</b>					
611100	Office Supplies & Stationery	4,661	4,564	5,000	3,000	2,000-
611200	Newspapers, Periodicals, Magazines, Etc.	1,631	1,838	3,000	2,850	150-
611300	Cleaning & Toilet Supplies	4,508	4,804	5,000	3,000	2,000-
611400	Computer Software Supplies & Accessories	7,195	7,734	10,000	5,000	5,000-
611700	Other Supplies & Materials	4,654	4,881	5,000	3,000	2,000-
612300	Food (for Human Consumption)	222	1,499	1,500	500	1,000-
612400	Ice & Drinking Water	1,356	715	1,500	1,500	0
681100	Maps & Charts	195	0	500	500	0
681300	Construction Materials & Parts	491	738	1,000	500	500-
	<b>Subtotal for Supplies and Materials</b>	<b>24,913</b>	<b>26,773</b>	<b>32,500</b>	<b>19,850</b>	<b>12,650-</b>
	<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	4,318	5,862	10,000	10,000	0
811500	Maintenance of Generators, A/C & Other Machinery	726	975	1,500	1,000	500-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>5,044</b>	<b>6,837</b>	<b>11,500</b>	<b>11,000</b>	<b>500-</b>
	<b>SUB-TOTAL: OTHER CHARGES</b>	<b>2,228,649</b>	<b>3,919,733</b>	<b>1,533,246</b>	<b>801,951</b>	<b>731,295-</b>

**HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	18,436	25,263	75,510	0	75,510-
	<b>Items Not Repeated</b>	<b>18,436</b>	<b>25,263</b>	<b>75,510</b>	<b>0</b>	<b>75,510-</b>
<b>TOTAL: HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT</b>		<b>2,931,254</b>	<b>4,705,312</b>	<b>2,555,839</b>	<b>1,617,861</b>	<b>937,978-</b>

*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
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
1	1	1	MINISTER				66,000	66,000	0
2	1	1	PARLIAMENTARY SECRETARY				45,000	45,000	0
3	3	3	PERMANENT SECRETARY	GR2A			224,167	156,167	68,000-
4	5	8	UNDER SECRETARY	GR8A			115,900	233,333	117,433
5	6	6	DEPUTY PERMANENT SECRETARY	GR13			247,127	199,867	47,260-
6	15	18	FIRST ASSISTANT SECRETARY	A1			353,900	247,100	106,800-
7	20	26	SENIOR ASSISTANT SECRETARY	A9			381,167	637,742	256,575
8	30	30	ASSISTANT SECRETARY	A20			467,783	139,908	327,875-
9	38	38	ADMINISTRATIVE CADET	X2A			606,433	615,300	8,867
10	10	10	OFFICE MANAGER III	A10A			35,150	36,550	1,400
11	16	16	CHIEF EXECUTIVE OFFICER	X1			301,750	238,950	62,800-
12	15	15	SENIOR EXECUTIVE OFFICER	X2			309,542	311,092	1,550
13	21	21	EXECUTIVE OFFICER	X3			141,600	90,700	50,900-
14	6	6	CHIEF EXECUTIVE SECRETARY	X1			129,600	130,400	800
15	8	8	SENIOR EXECUTIVE SECRETARY	X3			187,600	96,950	90,650-
16	5	10	EXECUTIVE SECRETARY	X3			143,000	208,900	65,900
17	4	4	SENIOR PRIVATE SECRETARY	C2			110,400	85,200	25,200-
18	2	2	ASSISTANT REGISTRY SUPERVISOR II	X3			29,300	59,300	30,000

**HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
19	28	28	CHIEF CLERK	C2	624,800	477,650	147,150-
20	12	12	SENIOR CLERK	C3	228,400	103,950	124,450-
21	9	18	CLERK	C4	200,000	156,500	43,500-
22	10	15	FILING ASSISTANT	M6	207,660	223,100	15,440
23	3	3	OFFICE ASSISTANT	M6	65,050	69,083	4,033
24	2	2	RECEPTIONIST	M6	43,267	46,467	3,200
25	3	3	MESSENGER	M6	54,033	58,283	4,250
26	6	7	JANITRESS/JANITOR	M6	117,567	136,350	18,783
27	21	38	GENERAL SERVICE WORKER	M6	268,550	314,533	45,983
28	1	1	DEPUTY CHIEF FINANCE & REVENUE OFFICER	F5	49,250	50,750	1,500
29	1	4	CHIEF ACCOUNTS CLERK	F13	27,700	28,900	1,200
30	0	2	ACCOUNTS CLERK	F15	0	23,550	23,550
31	1	2	SENIOR INTERNAL AUDIT CLERK	F14	23,550	25,350	1,800
32	0	1	SENIOR CASHIER	F10	0	30,550	30,550
33	1	1	SENIOR DATA ENTRY OPERATOR	D14	25,450	26,650	1,200
34	2	2	TECHNICAL SUPPORT OFFICER II	IT7	64,733	66,833	2,100
35	3	3	SENIOR PROTOCOL OFFICER	A1	101,700	105,900	4,200



**HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION**



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
	2012/2013	2013/2014			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
36	1	1	ASSISTANT PROTOCOL OFFICER	M3			28,100	29,100	1,000
37	1	1	GOVERNMENT OFFICIAL HOSTESS	M4			24,750	25,750	1,000
38	1	2	ASSISTANT CHIEF PASSPORT OFFICER	A11			35,225	35,225	0
39	8	8	AMBASSADOR	GR3			505,750	64,750	441,000-
40	0	3	MINISTER/COUNSELLOR	GR8			0	62,050	62,050
41	3	4	COUNSELLOR	A2			44,750	44,750	0
42	5	9	FIRST SECRETARY	A2			124,725	162,733	38,008
43	6	9	SECOND SECRETARY	A7			65,742	65,742	0
44	0	9	THIRD SECRETARY- FOREIGN AFFAIRS	A13			0	126,758	126,758
45	0	4	ADMINISTRATIVE OFFICER III	A11A			0	36,292	36,292
46	0	1	SUPERVISOR, MESSENGER SERVICES	M3			0	26,400	26,400
47	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				41,000	41,000	0
999	23	0	POSTS NOT REPEATED				769,355	0	769,355-
<b>TOTAL:</b>	<u>357</u>	<u>416</u>					<u>7,636,526</u>	<u>6,263,408</u>	<u>1,373,118-</u>

## HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	5,940,752	6,271,451	7,636,526	6,263,408	1,373,118-
011100	Salary - Contractual Workers (Monthly)	0	0	0	908,410	908,410
015100	Regular Weekly Wages	1,961,336	2,062,111	2,008,424	2,161,290	152,866
016200	Honoraria	15,000	0	20,500	15,000	5,500-
<b>Subtotal for Personal Emoluments</b>		<b>7,917,088</b>	<b>8,333,562</b>	<b>9,665,450</b>	<b>9,348,108</b>	<b>317,342-</b>
<b>Block 2 Allowances</b>						
025100	Mileage Allowance	21,603	26,000	33,600	33,600	0
025200	Transport/Drivers Allowance (Payroll)	144,800	143,380	140,000	110,000	30,000-
027100	Foreign Service Grants/Allowances (Home Leave)	275,300	289,538	285,300	270,000	15,300-
027400	Language Allowance	1,600	2,729	10,600	1,600	9,000-
027500	Educational Allowance	246,400	138,608	246,400	150,000	96,400-
028100	Duty Allowance	0	12,723	15,000	17,300	2,300
028300	Responsibility Allowance	22,901	51,417	60,000	69,000	9,000
028400	Acting Allowance	902	6,508	8,000	6,000	2,000-
028700	Hardship Allowance	0	0	11,250	11,250	0
029510	Clothing Allowance	45,000	33,056	35,266	20,000	15,266-
029600	Official Entertainment Allowance	149,800	150,866	149,800	134,820	14,980-
<b>Subtotal for Allowances</b>		<b>908,306</b>	<b>854,825</b>	<b>995,216</b>	<b>823,570</b>	<b>171,646-</b>

**HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>8,825,394</b>	<b>9,188,387</b>	<b>10,660,666</b>	<b>10,171,678</b>	<b>488,988-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	7,523	7,713	15,000	7,500	7,500-
101200	Subsistence For Travellers In The Bahamas	9,875	9,984	15,000	7,500	7,500-
102100	Transportation of Persons Outside The Bahamas	28,385	78,547	80,000	72,000	8,000-
102200	Subsistence For Travellers Outside The Bahamas	27,002	60,928	61,800	5,560	56,240-
<b>Subtotal for Travel and Subsistence</b>		<b>72,785</b>	<b>157,172</b>	<b>171,800</b>	<b>92,560</b>	<b>79,240-</b>
<b>Block 20 Transportation of Things</b>						
201200	Freight & Express	33,901	34,170	40,000	30,000	10,000-
<b>Subtotal for Transportation of Things</b>		<b>33,901</b>	<b>34,170</b>	<b>40,000</b>	<b>30,000</b>	<b>10,000-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
302100	Postage, Postal Machines & Services	1,674	1,196	2,000	4,200	2,200
302200	Telephones, Telegrams, Telex, Fax	187,310	232,805	170,000	127,500	42,500-
303100	Electricity	215,624	184,762	160,000	144,000	16,000-
303300	Water	4,730	25,850	22,000	19,800	2,200-
303600	Sewerage	0	0	3,000	2,700	300-
304110	Gasoline	16,115	6,848	23,700	15,000	8,700-
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>425,453</b>	<b>451,461</b>	<b>380,700</b>	<b>313,200</b>	<b>67,500-</b>

**HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	23,553	24,620	50,000	40,000	10,000-
401300	Photocopying, Photography & Blueprinting	16,373	13,522	20,000	10,000	10,000-
401600	Passports	1,118,000	601,875	250,000	150,000	100,000-
	<b>Subtotal for Printing and Reproduction</b>	<b>1,157,926</b>	<b>640,017</b>	<b>320,000</b>	<b>200,000</b>	<b>120,000-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
521100	Development Contracts	16,443	1,556	90,000	250,000	160,000
521800	Subsistence, Support of Persons (By Contract)	0	0	5,000	4,500	500-
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	2,391	385	50,000	40,000	10,000-
522800	Tuition, Training, In-service Awards, Subsistence	0	0	0	5,000	5,000
522920	Maritime Delineation Boundaries	480	0	5,000	5,000	0
524100	Licencing & Inspection of Vehicles	2,450	2,145	2,535	2,535	0
541630	Maintenance of Photocopying Machine	93,459	90,092	100,000	100,000	0
541700	Janitorial Services Contracts	13,927	15,650	10,000	9,000	1,000-
542550	Security Services Contract	0	0	30,000	30,000	0
543127	Operational Expenses - Cuba	154,132	165,411	168,600	541,740	373,140
543128	Operational Expenses - Beijing Office	86,806	124,000	130,500	493,450	362,950
543130	Operational Expenses Geneva Office Overseas Mission	0	0	1,200,000	850,000	350,000-
543131	Operational Expenses Embassy in Haiti	167,000	178,050	180,600	537,540	356,940
543132	Operational Expenses - Bahamas High Commission -	655,168	735,381	706,000	839,400	133,400

**HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
	London					
543133	Operational Expenses - UN Mission - New York	154,800	194,770	155,000	492,300	337,300
543134	Operational Expenses - Consulate General - New York	61,420	67,900	70,000	285,000	215,000
543135	Operational Expenses - Bahamas High Commission-Canada	118,400	143,399	143,400	400,000	256,600
543136	Operational Expenses - Bahamas Embassy - Washington	160,210	178,400	178,000	279,000	101,000
543137	Operational Expenses - Consulate General - Miami	159,880	160,000	160,000	299,400	139,400
543138	Operational Expenses - Consulate General - Atlanta	125,000	125,000	130,000	420,000	290,000
543139	Operational Expenses-Consulate General Washington	0	0	0	450,000	450,000
575300	Insurance Premiums - Overseas Personnel	1,000,000	949,169	1,014,900	1,015,900	1,000
581900	Fees & Other Charges	144,641	143,443	100,000	110,000	10,000
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>3,116,607</b>	<b>3,274,751</b>	<b>4,629,535</b>	<b>7,459,765</b>	<b>2,830,230</b>
<b>Block 60</b>	<b>Supplies and Materials</b>					
611100	Office Supplies & Stationery	33,511	28,630	30,550	25,000	5,550-
611200	Newspapers, Periodicals, Magazines, Etc.	13,227	15,243	18,000	15,000	3,000-
611300	Cleaning & Toilet Supplies	14,244	17,325	20,000	15,000	5,000-
611400	Computer Software Supplies & Accessories	27,306	44,693	45,000	15,000	30,000-
611700	Other Supplies & Materials	2,626	7,053	8,000	5,000	3,000-
612100	Official Entertainment	18,152	37,008	25,000	18,750	6,250-
612300	Food (for Human Consumption)	8,232	9,255	10,000	8,000	2,000-
612400	Ice & Drinking Water	5,813	5,090	6,500	5,000	1,500-

**HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
612500	Gifts & Souvenirs	3,545	5,693	6,000	5,000	1,000-
	<b>Subtotal for Supplies and Materials</b>	<b>126,656</b>	<b>169,990</b>	<b>169,050</b>	<b>111,750</b>	<b>57,300-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	23,933	19,480	25,000	18,000	7,000-
811150	Maintenance - Fire Prevention Protection Equipment	1,860	1,171	5,000	2,000	3,000-
811300	Maintenance - Computers/Business Machines & Related Equipment	749	695	6,000	2,000	4,000-
811500	Maintenance of Generators, A/C & Other Machinery	11,036	14,681	15,000	20,000	5,000
822100	Lands & Grounds Improvement & Upkeep	2,353	0	5,000	2,000	3,000-
831770	Maintenance of Government Buildings	101,725	68,099	80,000	5,000	75,000-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>141,656</b>	<b>104,126</b>	<b>136,000</b>	<b>49,000</b>	<b>87,000-</b>
<b>Block 90 Grants, Fixed Charges &amp; Special Financial Transactions</b>						
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	38,334	22,000	22,000	0
912117	Caribbean Regional Secretariat (CARICOM)	2,122,760	2,123,024	1,850,780	1,850,780	0
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	55,745	71,321	90,000	90,000	0

## HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
912129	Caribbean Export Development Agency (CEDA)	85,186	85,346	86,585	86,585	0
912132	Caribbean Council for Science Technology	0	0	4,200	4,200	0
912136	Association of Caribbean States (ACS)	44,168	43,606	45,000	45,000	0
912138	Caribbean Knowledge and Learning Network	81,112	78,044	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)	58,650	53,685	59,650	59,650	0
912144	Association of Caribbean Tertiary Institutes (ACTI)	0	0	30,000	30,000	0
912145	CARICOM Implementation Agency for Crime and Security (IMPCAS)	0	0	0	998,000	998,000
912211	Commonwealth Secretariat	171,702	181,457	241,000	241,000	0
912212	Commonwealth Parliamentary Association	117,263	62,353	71,872	71,872	0
912214	Commonwealth Fund For Technical Co-operation (CFTC)	72,482	198,022	304,800	304,800	0
912215	Commonwealth Legal Advisory Service	0	0	2,600	2,600	0
912216	Commonwealth Agriculture Bureau	0	7,900	7,900	7,900	0
912217	Commonwealth/Caribbean Medical Research Council	31,667	31,667	37,050	37,050	0
912218	Customs Co-operation Council	30,416	32,507	33,400	33,400	0
912222	Commonwealth Forestry Institute	0	0	700	2,000	1,300
912223	Commonwealth Foundation	23,074	27,341	31,001	31,001	0
912227	Commonwealth Youth Programme	25,146	33,679	35,000	35,000	0

**HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
912231	Commonwealth Association of Tax Administration (CATA)	0	0	4,800	4,800	0
912233	Commonwealth of Learning	60,000	54,720	60,800	60,800	0
912238	Commonwealth Partnership for Technology Management	0	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	40,000	40,000	0
912243	CICTE	0	0	1,000	1,000	0
912244	Young Americas Business Trust	0	0	5,000	5,000	0
912245	World Organization for Animals	0	0	37,250	37,250	0
912246	Office of Trade Negotiator	0	0	150,000	150,000	0
912308	International Organization for Migration	7,998	8,436	10,590	10,590	0
912309	Comprehensive Test Band Treaty	16,846	21,152	22,000	22,000	0
912310	World Health Organization	3,905	0	75,100	75,100	0
912311	World Intellectual Property Organization	3,920	3,129	4,100	4,100	0
912312	World Met. Org. & Vol. Coop Programme	13,146	0	19,200	19,200	0
912314	International Civil Aviation Organization	28,133	65,343	36,720	36,720	0
912315	International Committee of The Red Cross	0	0	43,115	43,115	0
912316	International Labour Organization (ILO)	68,129	69,300	77,000	77,000	0
912317	Int'l. Criminal Police Organization (INTERPOL)	0	0	120,360	120,360	0
912318	Organization of American States (OAS)	75,972	68,654	126,086	126,086	0
912319	Food & Agricultural Organization (FAO)	84,062	89,929	90,000	90,000	0
912320	Pan Am Sanitary Bureau	79,700	71,730	79,700	79,700	0



**HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
912322	United Nations	487,182	425,370	490,000	490,000	0
912323	U N Children's Fund (UNICEF)	2,000	0	2,200	2,200	0
912324	U N Development Programme (UNDP)	2,000	0	10,000	10,000	0
912325	U N Education/Scientific/Cultural Organisation (UNESCO)	54,306	20,400	62,000	62,000	0
912328	U N Environmental Programme (UNEP)	16,500	0	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)	23,200	0	23,200	23,200	0
912331	U N Fund - Population Activities (UNFPA)	1,000	0	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
912342	OPANAL	4,000	0	4,000	4,000	0
912350	World Tourism Organization	70,828	64,237	84,100	84,100	0
912351	Inter-American Institute on Agriculture	21,182	17,100	23,410	23,410	0
912352	The Latin American Economic System (SELA)	0	44,136	50,000	50,000	0
912361	U N High Commission For Refugees	0	0	4,000	4,000	0
912362	UN Gender Equality and Empowerment of Women	0	0	0	5,000	5,000
912363	Office of The UN High Commissioner For Human Rights	0	0	0	2,000	2,000
912370	Association for Caribbean Commissioner of Police	6,000	6,000	7,000	7,000	0
912399	Contribution to International Organizations	170,000	457,034	220,000	100,000	120,000-
912502	Caribbean Public Health Agency	0	0	0	235,244	235,244

**HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	4,413,790	4,749,366	5,362,847	6,484,391	1,121,544
	<b>SUB-TOTAL: OTHER CHARGES</b>	9,488,774	9,581,053	11,209,932	14,740,666	3,530,734
	<b>Block 99 Items Not Repeated</b>					
999900	Items Not Repeated	3,392,981	3,355,034	3,537,524	0	3,537,524-
	<b>Items Not Repeated</b>	3,392,981	3,355,034	3,537,524	0	3,537,524-
	<b>TOTAL: HEAD 13 MINISTRY OF FOREIGN AFFAIRS &amp; IMMIGRATION</b>	21,707,149	22,124,474	25,408,122	24,912,344	495,778-

*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
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
1	1	1	PRIME MINISTER				86,000	86,000	0
2	1	1	MINISTER OF STATE				66,000	60,000	6,000-
3	0	1	PARLIAMENTARY SECRETARY				0	45,000	45,000
4	1	1	PERMANENT SECRETARY	GR2A			68,750	75,750	7,000
5	0	1	DIRECTOR OF LANDS & SURVEYS	E10			0	59,950	59,950
6	0	1	UNDER SECRETARY	GR8A			0	59,950	59,950
7	1	1	DIRECTOR OF INVESTMENTS				64,750	66,750	2,000
8	1	1	DEPUTY PERMANENT SECRETARY	GR13			46,617	48,550	1,933
9	3	3	FIRST ASSISTANT SECRETARY	A1			118,650	83,650	35,000-
10	2	3	PERSONAL ASSISTANT I	A2			75,950	121,800	45,850
11	6	6	PERSONAL ASSISTANT II	A9			195,883	71,908	123,975-
12	0	1	PERSONAL ASSISTANT III	A15			0	31,008	31,008
13	2	5	INVESTMENT OFFICER II	A11			67,850	35,550	32,300-
14	7	7	INVESTMENT OFFICER III	X1			202,900	89,308	113,592-
15	0	2	OFFICE MANAGER II	A9			0	33,825	33,825
16	1	1	REGISTRY SUPERVISOR	X1			33,450	34,150	700
17	1	1	CHIEF EXECUTIVE OFFICER	X1			32,750	33,450	700
18	1	1	CHIEF EXECUTIVE SECRETARY	X1			28,725	29,250	525

## HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
POST NO.	2012/2013	2013/2014							
19	2	2	SENIOR EXECUTIVE SECRETARY	X3			61,600	61,600	0
20	2	2	CHIEF REGISTRY CLERK	C2			55,400	56,400	1,000
21	2	1	PROTOCOL OFFICER	M2			58,112	29,400	28,712-
22	1	1	ACCOUNTS CLERK	F15			16,850	16,900	50
23	2	2	CHIEF CLERK	C2			53,500	27,000	26,500-
24	1	1	CLERK	C4			16,050	17,550	1,500
25	1	1	SUPERVISOR, JANITORIAL SERVICES	M3			26,600	27,600	1,000
26	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5			22,400	23,200	800
27	1	1	RECEPTIONIST	M6			17,450	11,150	6,300-
28	3	3	JANITRESS/JANITOR	M6			32,800	35,000	2,200
29	2	3	MESSENGER	M6			25,200	26,800	1,600
30	1	1	TELEPHONIST II	M6			21,650	22,250	600
31	1	1	HOUSEMAID				17,050	19,317	2,267
32	0	1	LAUNDRESS/LAUNDRYMAN	M6			0	17,717	17,717
33	1	1	GARDENER II	M6			12,617	17,717	5,100
34	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				15,900	16,400	500
999	7	0	POSTS NOT REPEATED				258,650	0	258,650-



**HEAD 14 OFFICE OF THE PRIME MINISTER**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,365,432	1,520,831	1,800,104	1,491,850	308,254-
011100	Salary - Contractual Workers (Monthly)	0	0	0	284,150	284,150
015100	Regular Weekly Wages	210	0	1,000	1,000	0
016200	Honoraria	4,583	19,167	5,000	9,200	4,200
	<b>Subtotal for Personal Emoluments</b>	<b>1,370,225</b>	<b>1,539,998</b>	<b>1,806,104</b>	<b>1,786,200</b>	<b>19,904-</b>
<b>Block 2 Allowances</b>						
025100	Mileage Allowance	2,400	2,200	4,800	4,800	0
025200	Transport/Drivers Allowance (Payroll)	0	0	3,600	3,600	0
028100	Duty Allowance	11,458	22,171	30,000	33,000	3,000
028300	Responsibility Allowance	11,250	21,917	22,000	37,000	15,000
028400	Acting Allowance	10,946	4,143	17,500	15,000	2,500-
028500	Personal Allowance	0	0	6,000	6,000	0
029510	Clothing Allowance	933	0	4,500	1,900	2,600-
	<b>Subtotal for Allowances</b>	<b>36,987</b>	<b>50,431</b>	<b>88,400</b>	<b>101,300</b>	<b>12,900</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,407,212</b>	<b>1,590,429</b>	<b>1,894,504</b>	<b>1,887,500</b>	<b>7,004-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	16,367	26,703	30,000	30,000	0

**HEAD 14 OFFICE OF THE PRIME MINISTER**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
101200	Subsistence For Travellers In The Bahamas	5,575	9,732	12,000	12,000	0
102100	Transportation of Persons Outside The Bahamas	52,850	6,578	40,000	30,000	10,000-
102200	Subsistence For Travellers Outside The Bahamas	63,435	9,711	40,000	30,000	10,000-
	<b>Subtotal for Travel and Subsistence</b>	<b>138,227</b>	<b>52,724</b>	<b>122,000</b>	<b>102,000</b>	<b>20,000-</b>
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	0	292	800	800	0
201200	Freight & Express	2,920	3,135	6,000	6,000	0
	<b>Subtotal for Transportation of Things</b>	<b>2,920</b>	<b>3,427</b>	<b>6,800</b>	<b>6,800</b>	<b>0</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301120	Rent - Living Accommodation (General)	0	0	0	30,000	30,000
302100	Postage, Postal Machines & Services	636	506	3,000	3,000	0
302200	Telephones, Telegrams, Telex, Fax	72,145	80,617	62,900	47,175	15,725-
304110	Gasoline	18,034	23,455	15,000	17,000	2,000
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>90,815</b>	<b>104,578</b>	<b>80,900</b>	<b>97,175</b>	<b>16,275</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	3,712	5,367	6,000	5,000	1,000-
401300	Photocopying, Photography & Blueprinting	1,851	5,503	5,000	4,000	1,000-
	<b>Subtotal for Printing and Reproduction</b>	<b>5,563</b>	<b>10,870</b>	<b>11,000</b>	<b>9,000</b>	<b>2,000-</b>

**HEAD 14 OFFICE OF THE PRIME MINISTER**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	7,320	5,712	10,000	10,000	0
521100	Development Contracts	0	0	46,000	40,000	6,000-
522400	Workshops, Conferences, Seminars, Mtgs. & Exhibits	0	2,020	32,000	16,000	16,000-
524100	Licencing & Inspection of Vehicles	1,405	1,770	2,000	3,000	1,000
541610	Maintenance of Computers	0	185	500	500	0
541620	Maintenance of Typewriters	485	1,098	500	500	0
541630	Maintenance of Photocopying Machines	9,393	9,485	23,000	23,000	0
541910	Maintenance Contracts (Ministry of Works)	0	0	5,000	2,000	3,000-
542910	BIA Promotional Tours	136,007	39,091	1,000,000	500,000	500,000-
542941	Administration - Abaco Office	0	0	0	75,000	75,000
542950	Advertisement & Media Supplements	0	0	10,000	10,000	0
581900	Fees & Other Charges	19,837	32,532	10,000	10,000	0
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>174,447</b>	<b>91,893</b>	<b>1,139,000</b>	<b>690,000</b>	<b>449,000-</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	13,782	22,541	10,000	10,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	6,569	6,475	6,000	6,000	0
611300	Cleaning & Toilet Supplies	4,972	7,583	7,000	8,000	1,000
611400	Computer Software Supplies & Accessories	10,463	11,855	9,000	9,000	0
612300	Food (for Human Consumption)	11,307	4,002	10,000	10,000	0



**HEAD 14 OFFICE OF THE PRIME MINISTER**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
612400	Ice & Drinking Water	1,717	2,494	3,000	4,500	1,500
613100	Clothing & Clothing Supplies	0	0	1,500	1,500	0
641200	Surgical & Medical Supplies	0	658	4,000	1,000	3,000-
	<b>Subtotal for Supplies and Materials</b>	<b>48,810</b>	<b>55,608</b>	<b>50,500</b>	<b>50,000</b>	<b>500-</b>
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	16,531	17,768	8,000	10,000	2,000
811300	Maintenance - Computers/Business Machines & Related Equipment	0	424	1,000	1,000	0
831770	Maintenance of Government Buildings	1,134	938	5,700	8,000	2,300
839100	Fumigation & Pest Control	0	0	500	500	0
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>17,665</b>	<b>19,130</b>	<b>15,200</b>	<b>19,500</b>	<b>4,300</b>
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
991200	Provision for Contingencies	0	0	25,000	25,000	0
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>478,447</b>	<b>338,230</b>	<b>1,450,400</b>	<b>999,475</b>	<b>450,925-</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	910,954	934,161	1,452,200	0	1,452,200-
	<b>Items Not Repeated</b>	<b>910,954</b>	<b>934,161</b>	<b>1,452,200</b>	<b>0</b>	<b>1,452,200-</b>
<b>TOTAL: HEAD 14 OFFICE OF THE PRIME MINISTER</b>		<b>2,796,613</b>	<b>2,862,820</b>	<b>4,797,104</b>	<b>2,886,975</b>	<b>1,910,129-</b>

**HEAD 14 OFFICE OF THE PRIME MINISTER**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
1	1	1	EXECUTIVE DIRECTOR (BIS)		59,017	58,150	867-
2	1	1	ASSISTANT DIRECTOR		47,650	46,950	700-
3	1	1	MANAGER, ACCOUNTS/FINANCE		41,375	40,850	525-
4	1	1	HUMAN RESOURCES MANAGER		42,950	42,250	700-
5	1	1	MANAGER INFORMATION TECHNOLOGY		38,245	36,650	1,595-
6	2	2	SENIOR PHOTOGRAPHER (BIS)	BI3B	79,500	78,100	1,400-
7	5	5	PHOTOGRAPHER (BIS)	BI3A	160,500	163,250	2,750
8	5	5	SENIOR INFORMATION OFFICER-BIS	BI3B	156,142	193,150	37,008
9	3	2	SENIOR ADMINISTRATIVE ASST-BIS	BI3B	73,900	75,300	1,400
10	1	2	SENIOR PRODUCER (BIS)	BI3B	70,400	69,975	425-
11	3	3	PRODUCER (BIS)	BI3C	84,750	88,350	3,600
12	3	2	ADMINISTRATIVE ASSISTANT (BIS)	BI3A	97,350	67,800	29,550-
13	1	1	EXECUTIVE OFFICER (BIS)	BI3B	34,750	34,150	600-
14	5	5	INFORMATION OFFICER (BIS)	BI3C	164,050	168,850	4,800
15	5	4	PRODUCTION ASSISTANT (BIS)	BI1B	88,700	90,550	1,850
16	1	2	SENIOR CLERK/TYPIST (BIS)	BI1B	48,850	49,400	550
17	2	2	ACCOUNTS CLERK	F15	27,400	54,500	27,100

## HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
18	1	1	MESSENGER (BIS)	BI1A	18,500	19,300	800
19	1	1	RECEPTIONIST (BIS)	BI1A	16,534	17,334	800
20	2	2	JANITRESS/JANITOR (BIS)	BI1A	39,567	41,134	1,567
21	3	3	FILING ASSISTANT	M6	57,901	59,401	1,500
22	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	8,900	8,900
999	5	0	POSTS NOT REPEATED		219,850	0	219,850-
<b>TOTAL:</b>	<u>53</u>	<u>47</u>			<u>1,667,881</u>	<u>1,504,294</u>	<u>163,587-</u>

## HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,712,621	1,691,902	1,667,881	1,504,294	163,587-
011100	Salary - Contractual Workers (Monthly)	0	0	0	187,000	187,000
<b>Subtotal for Personal Emoluments</b>		<b>1,712,621</b>	<b>1,691,902</b>	<b>1,667,881</b>	<b>1,691,294</b>	<b>23,413</b>
<b>Block 2 Allowances</b>						
028300	Responsibility Allowance	0	0	6,500	3,200	3,300-
<b>Subtotal for Allowances</b>		<b>0</b>	<b>0</b>	<b>6,500</b>	<b>3,200</b>	<b>3,300-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,712,621</b>	<b>1,691,902</b>	<b>1,674,381</b>	<b>1,694,494</b>	<b>20,113</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	7,433	3,086	15,000	7,000	8,000-
101200	Subsistence For Travellers In The Bahamas	7,161	5,959	15,000	7,000	8,000-
101300	Mileage In The Bahamas	27,000	28,550	35,000	38,400	3,400
102100	Transportation of Persons Outside The Bahamas	1,034	3,238	10,000	7,000	3,000-
102200	Subsistence For Travellers Outside The Bahamas	2,332	1,174	10,000	7,000	3,000-
<b>Subtotal for Travel and Subsistence</b>		<b>44,960</b>	<b>42,007</b>	<b>85,000</b>	<b>66,400</b>	<b>18,600-</b>
<b>Block 20 Transportation of Things</b>						
201200	Freight & Express	95	996	1,000	800	200-

**HEAD 16 BAHAMAS INFORMATION SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Subtotal for Transportation of Things</b>		<b>95</b>	<b>996</b>	<b>1,000</b>	<b>800</b>	<b>200-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
302100	Postage, Postal Machines & Services	80	80	500	200	300-
302200	Telephones, Telegrams, Telex, Fax	49,628	72,716	50,000	25,000	25,000-
303100	Electricity	38,000	26,743	40,000	59,000	19,000
303300	Water	0	660	16,500	16,500	0
304110	Gasoline	8,306	11,737	10,000	10,000	0
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>96,014</b>	<b>111,936</b>	<b>117,000</b>	<b>110,700</b>	<b>6,300-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	896	0	1,500	1,000	500-
401300	Photocopying, Photography & Blueprinting	2,484	20,181	25,000	18,000	7,000-
<b>Subtotal for Printing and Reproduction</b>		<b>3,380</b>	<b>20,181</b>	<b>26,500</b>	<b>19,000</b>	<b>7,500-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	250	0	1,000	500	500-
522800	Tuition, Training, In-service Awards, Subsistence	0	0	2,000	1,000	1,000-
524100	Licencing & Inspection of Vehicles	0	0	0	1,500	1,500
541400	Repairs & Alterations (By Contract)	0	21,642	4,000	2,000	2,000-
574200	Insurance Premiums - Equipment	1,015	1,321	15,000	1,800	13,200-
581900	Fees & Other Charges	560	555	3,000	1,500	1,500-

**HEAD 16 BAHAMAS INFORMATION SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>1,825</b>	<b>23,518</b>	<b>25,000</b>	<b>8,300</b>	<b>16,700-</b>
<b>Block 60</b>	<b>Supplies and Materials</b>					
611100	Office Supplies & Stationery	9,697	7,455	12,500	8,500	4,000-
611200	Newspapers, Periodicals, Magazines, Etc.	3,002	1,641	4,000	3,000	1,000-
611300	Cleaning & Toilet Supplies	4,081	5,993	5,000	4,000	1,000-
611400	Computer Software Supplies & Accessories	9,465	7,503	12,000	10,000	2,000-
612300	Food (for Human Consumption)	247	57	2,000	1,000	1,000-
612400	Ice & Drinking Water	1,240	595	2,000	1,000	1,000-
641300	Chemical Supplies	0	0	1,000	500	500-
642200	Photographic Supplies	10,665	7,958	15,000	9,000	6,000-
	<b>Subtotal for Supplies and Materials</b>	<b>38,397</b>	<b>31,202</b>	<b>53,500</b>	<b>37,000</b>	<b>16,500-</b>
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	4,638	8,652	7,000	7,000	0
811400	Upkeep & Maintenance of Instruments & Apparatus	0	2,186	6,000	3,000	3,000-
812100	Office Furniture Upkeep	0	428	1,000	1,000	0
839100	Fumigation & Pest Control	0	0	2,500	1,000	1,500-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>4,638</b>	<b>11,266</b>	<b>16,500</b>	<b>12,000</b>	<b>4,500-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>189,309</b>	<b>241,106</b>	<b>324,500</b>	<b>254,200</b>	<b>70,300-</b>

**HEAD 16 BAHAMAS INFORMATION SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	429,656	358,102	517,663	0	517,663-
	<b>Items Not Repeated</b>	<b>429,656</b>	<b>358,102</b>	<b>517,663</b>	<b>0</b>	<b>517,663-</b>
<b>TOTAL: HEAD 16 BAHAMAS INFORMATION SERVICES</b>		<b>2,331,586</b>	<b>2,291,110</b>	<b>2,516,544</b>	<b>1,948,694</b>	<b>567,850-</b>

*The Accounting Officer for this Head is the Executive Director*



## HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>				
	<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>				
2	1	1	CHIEF SUPERINTENDENT	E13	43,300	42,975	325-
3	1	1	SENIOR SUPERINTENDENT (TECHNICAL)	E15	41,575	41,875	300
4	4	4	SUPERVISOR (GOVERNMENT PRINTING)	T4	107,100	111,118	4,018
5	5	5	ASSISTANT SUPERVISOR (PRINTING)	T6	67,550	68,700	1,150
6	2	2	PRESSMAN I	T8	30,350	32,150	1,800
7	2	3	PRESSMAN II	T10	28,250	28,250	0
8	2	2	PRESSMAN III	T12	43,583	45,583	2,000
9	2	2	READER/LIBRARIAN I	T8	31,950	32,150	200
10	1	1	OFFICE ASSISTANT	M6	23,033	22,650	383-
11	2	2	LITHOGRAPHIC STRIPPER I	T8	62,550	63,950	1,400
12	1	1	LITHOGRAPHIC STRIPPER II	T10	32,208	32,208	0
13	3	3	CHIEF COMPOSER OPERATOR	T8	60,800	61,600	800
14	3	4	COMPOSER OPERATOR	T12	28,333	28,333	0
15	3	3	BINDER II	T10	28,600	28,850	250
16	2	4	BINDER III (GOVT. PRINTING)	T12	52,450	52,450	0
17	5	5	BINDERY ASSISTANT	T14	48,000	27,600	20,400-
18	2	2	DARKROOM TECHNICIAN I	T10	55,742	55,992	250

## HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
19	10	10	TRAINEE TECHNICIAN	T14	168,525	117,233	51,292-
20	4	4	CLERK	C4	59,200	58,490	710-
21	2	4	GENERAL SERVICE WORKER	M6	27,734	27,034	700-
22	1	1	ASSISTANT STOREKEEPER	M5	25,000	24,200	800-
23	2	2	SECURITY ASSISTANT	M6	56,400	59,200	2,800
24	4	4	JANITRESS/JANITOR	M6	57,300	57,900	600
25	1	1	RECEPTIONIST	M6	10,700	10,700	0
26	1	1	CHIEF EXECUTIVE OFFICER	X1	31,650	32,050	400
28	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	5,000	5,000
999	11	0	POSTS NOT REPEATED		81,925	0	81,925-
<b>TOTAL:</b>	<u>77</u>	<u>72</u>			<u>1,303,808</u>	<u>1,168,241</u>	<u>135,567-</u>

**HEAD 17 GOVERNMENT PRINTING DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	996,013	1,001,890	1,303,808	1,168,241	135,567-
<b>Subtotal for Personal Emoluments</b>		<b>996,013</b>	<b>1,001,890</b>	<b>1,303,808</b>	<b>1,168,241</b>	<b>135,567-</b>
<b>Block 2 Allowances</b>						
028400	Acting Allowance	0	0	1,000	1,000	0
029100	Hazard Allowance	65,924	63,015	79,200	79,200	0
<b>Subtotal for Allowances</b>		<b>65,924</b>	<b>63,015</b>	<b>80,200</b>	<b>80,200</b>	<b>0</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,061,937</b>	<b>1,064,905</b>	<b>1,384,008</b>	<b>1,248,441</b>	<b>135,567-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
102100	Transportation of Persons Outside The Bahamas	0	1,230	1,000	1,500	500
102200	Subsistence For Travellers Outside The Bahamas	0	3,948	5,000	5,000	0
<b>Subtotal for Travel and Subsistence</b>		<b>0</b>	<b>5,178</b>	<b>6,000</b>	<b>6,500</b>	<b>500</b>
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	0	0	0	1,000	1,000
201200	Freight & Express	0	0	0	1,000	1,000
<b>Subtotal for Transportation of Things</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>

## HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
<b>Block 30 Rent, Communication &amp; Utilities</b>						
302200	Telephones, Telegrams, Telex, Fax	8,585	8,234	15,000	10,000	5,000-
303100	Electricity	129,750	81,200	112,000	112,000	0
303300	Water	2,737	993	6,000	6,000	0
304110	Gasoline	4,091	4,713	6,000	6,000	0
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>145,163</b>	<b>95,140</b>	<b>139,000</b>	<b>134,000</b>	<b>5,000-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	549,799	416,508	468,500	300,000	168,500-
<b>Subtotal for Printing and Reproduction</b>		<b>549,799</b>	<b>416,508</b>	<b>468,500</b>	<b>300,000</b>	<b>168,500-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	0	0	100	100	0
522800	Tuition, Training, In-service Awards, Subsistence	1,790	3,770	3,000	2,000	1,000-
524100	Licencing & Inspection of Vehicles	195	0	300	390	90
541990	Operation of Facilities or Other Service Contracts	79,539	69,299	82,838	100,000	17,162
581900	Fees & Other Charges	891	868	1,000	1,000	0
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>82,415</b>	<b>73,937</b>	<b>87,238</b>	<b>103,490</b>	<b>16,252</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	997	2,622	3,000	3,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	0	0	100	100	0

## HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
611300	Cleaning & Toilet Supplies	4,927	4,439	5,000	5,000	0
611400	Computer Software Supplies & Accessories	3,585	1,584	2,000	2,000	0
612300	Food (for Human Consumption)	0	120	500	500	0
612400	Ice & Drinking Water	720	607	800	800	0
613100	Clothing & Clothing Supplies	0	3,724	5,500	5,500	0
641300	Chemical Supplies	0	0	500	500	0
682300	Minor Implements & Tools	0	164	500	500	0
682500	Spare Parts, Machines & Related Equipment	69,850	69,971	70,000	63,000	7,000-
<b>Subtotal for Supplies and Materials</b>		<b>80,079</b>	<b>83,231</b>	<b>87,900</b>	<b>80,900</b>	<b>7,000-</b>
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	1,903	2,870	3,000	3,000	0
811180	Maintenance & Upkeep of Machinery	1,848	1,415	2,500	2,500	0
811300	Maintenance - Computers/Business Machines & Related Equipment	17,724	9,888	16,000	16,000	0
831770	Maintenance of Government Buildings	0	2,575	4,000	4,000	0
<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>21,475</b>	<b>16,748</b>	<b>25,500</b>	<b>25,500</b>	<b>0</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>878,931</b>	<b>690,742</b>	<b>814,138</b>	<b>652,390</b>	<b>161,748-</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	32,185	33,390	73,092	0	73,092-
<b>Items Not Repeated</b>		<b>32,185</b>	<b>33,390</b>	<b>73,092</b>	<b>0</b>	<b>73,092-</b>

**HEAD 17 GOVERNMENT PRINTING DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>TOTAL: HEAD 17</b>	<b>GOVERNMENT PRINTING DEPARTMENT</b>	<b>1,973,053</b>	<b>1,789,037</b>	<b>2,271,238</b>	<b>1,900,831</b>	<b>370,407-</b>

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

## HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.			EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
3	2	2	UNDER SECRETARY	GR8A	115,900	59,550	56,350-
4	13	13	FAMILY ISLAND ADMINISTRATOR	GR12	521,434	480,834	40,600-
5	12	12	SENIOR DEPUTY FAMILY ISLAND ADMINISTRATOR	GR28	432,617	371,590	61,027-
6	1	1	SENIOR ASSISTANT SECRETARY	A9	38,758	38,758	0
7	7	7	DEPUTY FAMILY ISLAND ADMINISTRATOR	A11	188,317	169,387	18,930-
8	1	1	FIRST ASSISTANT SECRETARY	A1	38,150	79,800	41,650
9	1	1	SENIOR EXECUTIVE OFFICER	X2	30,450	32,550	2,100
10	10	10	EXECUTIVE OFFICER	X3	203,000	213,500	10,500
11	0	0	TRAINEE ADMINISTRATIVE CADET	I	0	28,500	28,500
12	2	2	EXECUTIVE SECRETARY	X3	57,800	60,600	2,800
13	1	1	SENIOR PRIVATE SECRETARY	C2	27,600	28,800	1,200
14	13	13	CHIEF CLERK	C2	272,400	255,150	17,250-
15	2	2	OFFICE MANAGER III	A10A	68,900	35,850	33,050-
16	0	0	PRIVATE SECRETARY	C3A	0	18,000	18,000
17	1	1	ASSISTANT SECRETARY	A20	29,800	31,200	1,400
18	1	1	CHIEF ACCOUNTS CLERK	F13	24,250	25,450	1,200
19	1	1	SENIOR EXECUTIVE SECRETARY	X3	30,450	31,150	700

## HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
POST NO.	2012/2013	2013/2014							
20	15	15	SENIOR CLERK	C3			337,950	329,000	8,950-
21	2	2	SENIOR REGISTRY CLERK	C3A			48,300	50,700	2,400
22	1	1	CHIEF REGISTRY CLERK	C2			27,350	28,550	1,200
23	33	33	CLERK	C4			571,650	646,400	74,750
24	1	1	ACCOUNTS CLERK	F15			15,850	17,650	1,800
25	20	20	FILING ASSISTANT	M6			330,600	364,617	34,017
26	2	2	TELEPHONIST II	M6			38,566	40,166	1,600
27	1	1	MASON I	T13			24,700	24,700	0
28	5	5	MESSENGER	M6			96,034	88,534	7,500-
29	178	178	JANITRESS/JANITOR	M6			1,669,817	1,457,449	212,368-
30	36	36	HANDYMAN	M6			354,983	236,966	118,017-
31	24	24	GENERAL SERVICE WORKER	M6			294,951	443,718	148,767
32	10	10	GRANDSMAN	M6			114,800	43,367	71,433-
33	1	1	ACCOUNTING & AUDIT OFFICER IV	F10			34,033	35,433	1,400
34	26	26	SECURITY ASSISTANT	M6			299,934	288,084	11,850-
35	54	54	OFFICE ASSISTANT	M6			650,300	99,667	550,633-
36	3	3	GARDENER I	M5			32,100	21,600	10,500-
37	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				10,000	15,000	5,000





**HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	4,330,401	4,519,977	7,464,127	6,192,270	1,271,857-
011100	Salary - Contractual Workers (Monthly)	0	0	0	473,850	473,850
015100	Regular Weekly Wages	12,244	6,630	15,000	15,000	0
<b>Subtotal for Personal Emoluments</b>		<b>4,342,645</b>	<b>4,526,607</b>	<b>7,479,127</b>	<b>6,681,120</b>	<b>798,007-</b>
<b>Block 2 Allowances</b>						
021200	Housing Allowance (Rent/Household/Subsidy)	118,700	103,250	171,400	13,000	158,400-
025100	Mileage Allowance	5,472	6,222	10,872	10,872	0
028300	Responsibility Allowance	51,738	39,293	112,500	98,000	14,500-
028400	Acting Allowance	0	0	8,000	4,000	4,000-
028700	Hardship Allowance	45,743	44,027	32,000	48,000	16,000
029510	Clothing Allowance	500	471	2,500	1,000	1,500-
<b>Subtotal for Allowances</b>		<b>222,153</b>	<b>193,263</b>	<b>337,272</b>	<b>174,872</b>	<b>162,400-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>4,564,798</b>	<b>4,719,870</b>	<b>7,816,399</b>	<b>6,855,992</b>	<b>960,407-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	165,643	145,341	150,000	150,000	0
101200	Subsistence For Travellers In The Bahamas	36,235	51,123	43,500	36,975	6,525-
101300	Mileage In The Bahamas	3,568	4,800	6,000	6,000	0

## HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
102100	Transportation of Persons Outside The Bahamas	0	0	17,050	5,000	12,050-
102200	Subsistence For Travellers Outside The Bahamas	0	400	10,000	7,000	3,000-
<b>Subtotal for Travel and Subsistence</b>		<b>205,446</b>	<b>201,664</b>	<b>226,550</b>	<b>204,975</b>	<b>21,575-</b>
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	5,637	14,145	14,000	14,000	0
201200	Freight & Express	23,299	22,403	25,000	25,000	0
<b>Subtotal for Transportation of Things</b>		<b>28,936</b>	<b>36,548</b>	<b>39,000</b>	<b>39,000</b>	<b>0</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301120	Rent - Living Accommodation (General)	72,150	111,475	101,400	284,250	182,850
301210	Office Rent Accommodation (General)	48,000	48,000	23,400	30,600	7,200
302100	Postage, Postal Machines & Services	10,274	10,497	15,000	10,000	5,000-
302200	Telephones, Telegrams, Telex, Fax	224,192	290,326	300,000	225,000	75,000-
303100	Electricity	1,065,670	287,422	354,000	354,000	0
303200	Street Lighting	326,238	290,200	330,000	330,000	0
303300	Water	45,850	45,484	100,000	100,000	0
304110	Gasoline	133,576	132,908	150,000	150,000	0
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>1,925,950</b>	<b>1,216,312</b>	<b>1,373,800</b>	<b>1,483,850</b>	<b>110,050</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	14,793	30,256	36,000	30,000	6,000-
401300	Photocopying, Photography & Blueprinting	13,284	2,539	21,600	10,000	11,600-

**HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Subtotal for Printing and Reproduction</b>		<b>28,077</b>	<b>32,795</b>	<b>57,600</b>	<b>40,000</b>	<b>17,600-</b>
<b>Block 50</b>	<b>Other Contractual Services/Family Island Development</b>					
511100	Publication of Notices, Advertisements & Broadcast Time	2,341	1,357	5,000	2,500	2,500-
521100	Development Contracts	48,782	67,852	80,000	50,000	30,000-
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	59,892	27,000	40,000	30,000	10,000-
524100	Licencing & Inspection of Vehicles	8,875	7,540	14,000	10,000	4,000-
541990	Operation of Facilities or Other Service Contracts	39,546	38,116	50,000	50,000	0
562100	North Abaco	775,829	775,829	775,829	659,455	116,374-
562200	Marsh Harbour	1,776,180	1,776,180	1,776,180	1,535,380	240,800-
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	554,069	554,069	470,959	83,110-
562600	Moores Island	188,928	188,928	188,928	188,928	0
562700	Green Turtle Cay	315,000	315,000	315,000	315,000	0
563100	North Andros	577,537	577,541	577,541	530,000	47,541-
563200	Central Andros	540,000	540,000	540,000	530,000	10,000-
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	835,000	835,000	835,000	709,750	125,250-
564200	Berry Islands	202,752	202,752	202,752	202,752	0

**HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
565100	Cat Island	446,464	446,464	446,464	440,464	6,000-
565200	Crooked Island & Long Cay	312,320	312,320	312,320	312,320	0
565300	Acklins	225,000	225,000	225,000	225,000	0
566100	Central Eleuthera	670,207	670,208	670,208	569,677	100,531-
566200	South Eleuthera	707,954	707,954	707,954	601,761	106,193-
566300	North Eleuthera	315,000	315,000	315,000	315,000	0
566400	Harbour Island	502,200	502,200	502,200	490,000	12,200-
566500	Spanish Wells	376,650	376,650	376,650	360,650	16,000-
567100	Exuma	665,600	665,600	665,600	565,760	99,840-
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	680,000	73,000-
568200	Rum Cay	94,003	94,003	94,003	94,003	0
568300	San Salvador	334,800	334,800	334,800	334,800	0
569100	The City of Freeport	1,129,950	1,129,950	1,129,950	949,158	180,792-
569200	West Grand Bahama	837,000	837,000	837,000	711,450	125,550-
569300	East Grand Bahama	420,000	420,000	420,000	415,000	5,000-
569500	Inagua	376,650	374,490	376,650	376,650	0
569600	Mayaguana	350,000	350,000	350,000	350,000	0
581900	Fees & Other Charges	57,934	42,689	50,000	50,000	0
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>15,976,493</b>	<b>16,002,962</b>	<b>16,059,568</b>	<b>14,664,887</b>	<b>1,394,681-</b>

**HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	64,851	58,521	60,000	50,000	10,000-
611200	Newspapers, Periodicals, Magazines, Etc.	3,556	3,205	5,000	5,000	0
611300	Cleaning & Toilet Supplies	24,329	27,398	30,000	50,000	20,000
611400	Computer Software Supplies & Accessories	6,650	6,376	6,000	6,000	0
612300	Food (for Human Consumption)	4,649	5,000	4,000	4,000	0
612400	Ice & Drinking Water	4,643	5,613	8,000	12,000	4,000
<b>Subtotal for Supplies and Materials</b>		<b>108,678</b>	<b>106,113</b>	<b>113,000</b>	<b>127,000</b>	<b>14,000</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	38,215	48,000	40,000	40,000	0
811180	Maintenance & Upkeep of Machinery	15,845	15,338	20,000	20,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	5,462	691	10,000	10,000	0
812100	Office Furniture Upkeep	0	0	5,000	5,000	0
831770	Maintenance of Government Buildings	44,426	77,676	60,000	100,000	40,000
834100	Maintenance Housing Accommodations/Quarters & Cottages	5,748	30,000	35,000	75,000	40,000
839300	Emergency Maintenance	29,683	82,000	50,000	10,000	40,000-
<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>139,379</b>	<b>253,705</b>	<b>220,000</b>	<b>260,000</b>	<b>40,000</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>18,412,959</b>	<b>17,850,099</b>	<b>18,089,518</b>	<b>16,819,712</b>	<b>1,269,806-</b>

**HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	155,536	150,008	474,473	0	474,473-
	<b>Items Not Repeated</b>	<b>155,536</b>	<b>150,008</b>	<b>474,473</b>	<b>0</b>	<b>474,473-</b>
<b>TOTAL: HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT</b>		<b>23,133,293</b>	<b>22,719,977</b>	<b>26,380,390</b>	<b>23,675,704</b>	<b>2,704,686-</b>

*The Accounting Officer for this Head is the Permanent Secretary*

**HEAD 19 DEPARTMENT OF PHYSICAL PLANNING**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
1	1	1	DIRECTOR OF PHYSICAL PLANNING	E3	58,150	59,150	1,000
2	2	2	DEPUTY DIRECTOR OF PHYSICAL PLANNING	E7	50,675	51,550	875
3	1	1	CHIEF PHYSICAL PLANNER	E15	37,150	37,150	0
4	2	2	PHYSICAL PLANNING SUPERINTENDENT	T2	36,360	36,950	590
5	2	2	CHIEF PLANNING INSPECTOR	T7	26,010	27,200	1,190
6	5	5	PHYSICAL PLANNER	E16	85,460	57,783	27,677-
7	6	6	PHYSICAL PLANNER ASSISTANT	E19	143,250	27,600	115,650-
8	5	7	PHYSICAL PLANNING INSPECTOR	T9	128,660	27,100	101,560-
9	2	2	ASSISTANT PHYSICAL PLANNING INSPECTOR	T14	27,500	27,500	0
10	1	1	TRAINEE PHYSICAL PLANNING TECHNICIAN	I	13,050	13,050	0
11	0	3	ADMINISTRATIVE CADET	X2A	0	81,142	81,142
12	1	1	EXECUTIVE OFFICER	X3	29,300	29,300	0
13	3	3	CHIEF CLERK	C2	52,510	76,050	23,540
14	3	4	SENIOR CLERK	C3	42,760	37,500	5,260-
15	2	4	CLERK	C4	30,300	59,400	29,100
16	2	2	REGISTRY CLERK	C4A	37,300	39,100	1,800



**HEAD 19 DEPARTMENT OF PHYSICAL PLANNING**



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>ESTABLISHMENT</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>				
	<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>				
17	3	3	FILING ASSISTANT	M6	47,150	41,550	5,600-
18	0	1	TELEPHONIST II	M6	0	22,450	22,450
19	2	2	JANITRESS/JANITOR	M6	33,100	22,450	10,650-
20	0	1	MESSENGER	M6	0	17,650	17,650
21	1	2	GENERAL SERVICE WORKER	M6	13,550	22,900	9,350
22	1	1	SENIOR DEPUTY DIRECTOR OF PHYSICAL PLANNING	E5	48,550	48,550	0
23	0	4	TRAINEE TECHNICIAN	T14	0	78,300	78,300
24	0	5	ASSISTANT PHYSICAL PLANNER	E14	0	115,000	115,000
25	0	1	SENIOR EXECUTIVE OFFICER	X2	0	31,850	31,850
26	0	4	ENFORCEMENT OFFICER	M5	0	64,000	64,000
27	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		10,000	10,050	50
999	1	0	POSTS NOT REPEATED		10	0	10-
<b>TOTAL:</b>	<u>46</u>	<u>70</u>			<u>950,795</u>	<u>1,162,275</u>	<u>211,480</u>

**HEAD 19 DEPARTMENT OF PHYSICAL PLANNING**



ITEM NO.	TITLE OF ITEM	EXPENDITURE	EXPENDITURE	APPROVED	ESTIMATES	VARIANCE
		(PROVISIONAL)	(PROVISIONAL)	ESTIMATES	ESTIMATES	
		2010/2011	2011/2012	2012/2013	2013/2014	
		\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	488,029	515,727	950,795	1,162,275	211,480
015100	Regular Weekly Wages	0	0	64,948	31,840	33,108-
016200	Honoraria	49,200	45,100	98,400	98,400	0
	<b>Subtotal for Personal Emoluments</b>	<b>537,229</b>	<b>560,827</b>	<b>1,114,143</b>	<b>1,292,515</b>	<b>178,372</b>
<b>Block 2 Allowances</b>						
028300	Responsibility Allowance	2,063	3,750	4,500	4,500	0
028400	Acting Allowance	34	29	1,000	1,000	0
	<b>Subtotal for Allowances</b>	<b>2,097</b>	<b>3,779</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>539,326</b>	<b>564,606</b>	<b>1,119,643</b>	<b>1,298,015</b>	<b>178,372</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	0	0	3,500	5,000	1,500
101200	Subsistence For Travellers In The Bahamas	0	0	3,500	5,000	1,500
101300	Mileage In The Bahamas	0	0	500	500	0
102100	Transportation of Persons Outside The Bahamas	0	0	500	3,000	2,500
102200	Subsistence For Travellers Outside The Bahamas	0	0	500	1,500	1,000
	<b>Subtotal for Travel and Subsistence</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>15,000</b>	<b>6,500</b>

**HEAD 19 DEPARTMENT OF PHYSICAL PLANNING**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 20 Transportation of Things</b>						
201200	Freight & Express	0	0	600	600	0
	<b>Subtotal for Transportation of Things</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
302100	Postage, Postal Machines & Services	30	30	50	50	0
302200	Telephones, Telegrams, Telex, Fax	7,471	8,794	11,000	10,000	1,000-
304110	Gasoline	4,256	8,033	12,000	16,000	4,000
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>11,757</b>	<b>16,857</b>	<b>23,050</b>	<b>26,050</b>	<b>3,000</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	8,784	10,801	9,500	7,500	2,000-
401300	Photocopying, Photography & Blueprinting	200	5,596	3,000	3,000	0
	<b>Subtotal for Printing and Reproduction</b>	<b>8,984</b>	<b>16,397</b>	<b>12,500</b>	<b>10,500</b>	<b>2,000-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	953	0	9,000	3,000	6,000-
522400	Workshops, Conferences, Seminars, Meetings & Exhibits	350	2,350	10,000	10,000	0
524100	Licencing and Inspection of Vehicles	1,025	1,550	1,310	1,300	10-
581900	Fees & Other Charges	914	3,861	2,000	2,000	0
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>3,242</b>	<b>7,761</b>	<b>22,310</b>	<b>16,300</b>	<b>6,010-</b>

**HEAD 19 DEPARTMENT OF PHYSICAL PLANNING**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	4,927	4,038	6,000	6,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	113	113	1,512	1,512	0
611300	Cleaning & Toilet Supplies	3,388	3,453	3,500	3,900	400
611400	Computer Software Supplies & Accessories	3,318	7,138	3,500	4,000	500
611700	Other Supplies and Materials	10,601	19,828	1,000	2,000	1,000
612300	Food (for Human Consumption)	9,414	8,497	7,000	7,000	0
612400	Ice & Drinking Water	0	442	500	500	0
<b>Subtotal for Supplies and Materials</b>		<b>31,761</b>	<b>43,509</b>	<b>23,012</b>	<b>24,912</b>	<b>1,900</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	13,117	11,354	5,000	10,000	5,000
811400	Upkeep & Maintenance of Instruments & Apparatus	0	0	1,000	2,000	1,000
831770	Maintenance of Government Buildings	2,970	843	1,500	1,000	500-
<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>16,087</b>	<b>12,197</b>	<b>7,500</b>	<b>13,000</b>	<b>5,500</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>71,831</b>	<b>96,721</b>	<b>97,472</b>	<b>106,362</b>	<b>8,890</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	13,775	14,825	22,031	0	22,031-
<b>Items Not Repeated</b>		<b>13,775</b>	<b>14,825</b>	<b>22,031</b>	<b>0</b>	<b>22,031-</b>
<b>TOTAL: HEAD 19 DEPARTMENT OF PHYSICAL PLANNING</b>		<b>624,932</b>	<b>676,152</b>	<b>1,239,146</b>	<b>1,404,377</b>	<b>165,231</b>

**HEAD 19 DEPARTMENT OF PHYSICAL PLANNING**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	

*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) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
POST NO.	2012/ 2013	2013/ 2014	PERSONAL EMOLUMENTS (PENSIONABLE)						
1	1	1	DIRECTOR OF LANDS & SURVEYS	E10			58,350	59,950	1,600
2	1	1	CHIEF ESTATE VALUATION SURVEYOR	E8			49,800	51,200	1,400
3	1	1	DEPUTY SURVEYOR GENERAL	E10			43,475	43,475	0
4	1	1	FIRST ASSISTANT SECRETARY	A1			41,300	42,700	1,400
5	5	5	ASSISTANT ESTATE MANAGEMENT OFFICER I	E16			38,100	39,500	1,400
6	1	1	PROJECT ADMINISTRATIVE ASST.				37,925	39,325	1,400
7	3	3	SENIOR SURVEYOR (UNQUALIFIED)	T3			71,850	74,500	2,650
8	3	3	ASSISTANT ESTATE MANAGEMENT OFFICER II	E15			100,859	106,750	5,891
9	1	1	ASSISTANT ESTATE MANAGEMENT OFFICER III	T4			31,250	32,450	1,200
10	1	1	ASSISTANT SURVEYOR	T11			27,250	28,000	750
11	1	1	SURVEYOR ASSISTANT II	T11			27,250	28,450	1,200
12	1	1	MAINTENANCE SUPERVISOR	T9			24,850	25,450	600
13	1	1	SENIOR CASHIER	F10			31,000	32,400	1,400
14	1	1	CARTOGRAPHER	T9			30,300	31,500	1,200
15	3	3	SENIOR DRAFTSMAN	T9			29,950	31,050	1,100
16	4	4	DRAFTSMAN	T13			74,725	77,725	3,000

**HEAD 20 DEPARTMENT OF LANDS & SURVEYS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/2013</b>	<b>ESTABLISHMENT 2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>		
17	2	2	ASSISTANT DRAFTSMAN	T14	21,883	22,550	667
18	3	3	TRAINEE DRAFTSMAN		43,251	57,701	14,450
19	1	1	TRAINEE TECHNICAL OFFICER	I	14,283	14,683	400
20	1	1	PHOTOGRAPHER	T11	26,950	28,150	1,200
21	2	2	CHIEF EXECUTIVE SECRETARY	X1	65,500	68,300	2,800
22	2	2	SENIOR PRIVATE SECRETARY	C2	27,600	28,800	1,200
23	1	1	CHIEF ACCOUNTS CLERK	F13	27,900	29,100	1,200
24	4	4	CHIEF CLERK	C2	80,850	83,850	3,000
25	0	1	CHIEF REGISTRY CLERK	C2	0	27,600	27,600
26	2	2	SENIOR CLERK	C3	23,550	24,750	1,200
27	3	3	CLERK	C4	45,400	47,800	2,400
28	1	1	TELEPHONIST I	M5	22,400	23,200	800
31	1	1	CHAINMAN II	T11	21,092	23,050	1,958
32	2	2	JANITRESS/JANITOR	M6	42,233	43,833	1,600
33	3	3	MESSENGER	M6	32,767	34,767	2,000
34	1	1	MAINTENANCE ASSISTANT	M6	11,167	11,984	817
35	5	5	GENERAL SERVICE WORKER	M6	54,434	44,084	10,350-
36	2	2	SURVEYOR	T7	32,300	32,300	0
37	4	4	CHAINMAN I	T13	96,300	100,300	4,000

**HEAD 20 DEPARTMENT OF LANDS & SURVEYS**



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
38	3	3	FOREMAN/CHAINMAN	T11	81,750	85,350	3,600
39	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		20,500	25,000	4,500
999	7	0	POSTS NOT REPEATED		260,800	0	260,800-
<b>TOTAL:</b>	<u>79</u>	<u>73</u>			<u>1,771,144</u>	<u>1,601,577</u>	<u>169,567-</u>



**HEAD 20 DEPARTMENT OF LANDS & SURVEYS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,628,813	1,718,957	1,771,144	1,601,577	169,567-
011100	Salary - Contractual Workers (Monthly)	0	0	0	132,050	132,050
<b>Subtotal for Personal Emoluments</b>		<b>1,628,813</b>	<b>1,718,957</b>	<b>1,771,144</b>	<b>1,733,627</b>	<b>37,517-</b>
<b>Block 2 Allowances</b>						
021200	Housing Allowance (Rent/Household)	15,000	15,000	18,000	18,000	0
021700	Scarcity Allowance	8,333	9,167	10,000	10,000	0
028100	Duty Allowance	0	0	2,000	2,000	0
028300	Responsibility Allowance	1,875	4,125	9,000	9,000	0
028400	Acting Allowance	119	519	2,500	2,500	0
<b>Subtotal for Allowances</b>		<b>25,327</b>	<b>28,811</b>	<b>41,500</b>	<b>41,500</b>	<b>0</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,654,140</b>	<b>1,747,768</b>	<b>1,812,644</b>	<b>1,775,127</b>	<b>37,517-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	19,312	6,439	50,000	5,000	45,000-
101200	Subsistence For Travellers In The Bahamas	60,416	17,374	70,000	7,500	62,500-
<b>Subtotal for Travel and Subsistence</b>		<b>79,728</b>	<b>23,813</b>	<b>120,000</b>	<b>12,500</b>	<b>107,500-</b>

**HEAD 20 DEPARTMENT OF LANDS & SURVEYS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 20 Transportation of Things</b>						
201200	Freight & Express	2,321	1,200	3,500	2,000	1,500-
	<b>Subtotal for Transportation of Things</b>	<b>2,321</b>	<b>1,200</b>	<b>3,500</b>	<b>2,000</b>	<b>1,500-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
302100	Postage, Postal Machines & Services	151	107	1,500	1,500	0
302200	Telephones, Telegrams, Telex, Fax	46,401	44,361	43,000	32,250	10,750-
303100	Electricity	100,290	116,603	100,000	100,000	0
303300	Water	7,682	8,596	13,000	8,000	5,000-
303600	Sewerage	2,931	3,103	2,000	2,000	0
304110	Gasoline	11,780	10,426	25,000	10,000	15,000-
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>169,235</b>	<b>183,196</b>	<b>184,500</b>	<b>153,750</b>	<b>30,750-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	12,384	9,687	10,000	10,000	0
401300	Photocopying, Photography & Blueprinting	668	2,026	3,900	3,900	0
401400	Microfilming	0	0	1,000	1,000	0
	<b>Subtotal for Printing and Reproduction</b>	<b>13,052</b>	<b>11,713</b>	<b>14,900</b>	<b>14,900</b>	<b>0</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	2,028	7,176	6,000	3,000	3,000-
521100	Development Contracts	39,504	54,367	100,000	80,000	20,000-

**HEAD 20 DEPARTMENT OF LANDS & SURVEYS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
522800	Tuition, Training, In-service Awards, Subsistence	0	23,671	22,800	27,800	5,000
524100	Licencing & Inspection of Vehicles	1,560	1,900	1,900	1,900	0
541630	Maintenance of Photocopying Machines	26,288	29,702	37,000	37,000	0
541990	Operation of Facilities & Other Service Contracts	45,165	6,679	60,000	25,000	35,000-
543270	Survey Campaign	0	250,624	500,000	100,000	400,000-
581900	Fees & Other Charges	3,850	938	5,000	5,000	0
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>118,395</b>	<b>375,057</b>	<b>732,700</b>	<b>279,700</b>	<b>453,000-</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	4,760	13,068	8,000	7,500	500-
611200	Newspapers, Periodicals, Magazines, Etc.	1,554	1,940	1,600	1,600	0
611300	Cleaning & Toilet Supplies	4,959	8,336	5,595	5,000	595-
611700	Other Supplies & Materials	1,197	3,388	1,000	1,000	0
612300	Food For Human Consumption	1,305	779	3,000	1,500	1,500-
612400	Ice & Drinking Water	2,750	2,037	2,000	2,000	0
681100	Maps & Charts	10	0	200	200	0
681300	Construction Materials & Parts	622	57	1,000	1,000	0
<b>Subtotal for Supplies and Materials</b>		<b>17,157</b>	<b>29,605</b>	<b>22,395</b>	<b>19,800</b>	<b>2,595-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	10,685	9,684	15,000	6,000	9,000-
811300	Maintenance - Computers/Business Machines &	3,877	2,985	3,000	3,000	0

**HEAD 20 DEPARTMENT OF LANDS & SURVEYS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	Related Equipment					
831770	Maintenance of Government Buildings	21,853	8,382	15,000	15,000	0
834100	Maintenance Housing Accommodations/Quarters & Cottages	153	0	1,000	1,000	0
839100	Fumigation & Pest Control	0	0	1,500	1,500	0
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>36,568</b>	<b>21,051</b>	<b>35,500</b>	<b>26,500</b>	<b>9,000-</b>
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
911719	Land Surveyors Board Expenses	276	90	800	800	0
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>276</b>	<b>90</b>	<b>800</b>	<b>800</b>	<b>0</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>436,732</b>	<b>645,725</b>	<b>1,114,295</b>	<b>509,950</b>	<b>604,345-</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	110,522	48,767	130,000	0	130,000-
	<b>Items Not Repeated</b>	<b>110,522</b>	<b>48,767</b>	<b>130,000</b>	<b>0</b>	<b>130,000-</b>
<b>TOTAL: HEAD 20 DEPARTMENT OF LANDS &amp; SURVEYS</b>		<b>2,201,394</b>	<b>2,442,260</b>	<b>3,056,939</b>	<b>2,285,077</b>	<b>771,862-</b>

*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
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	POST NO.	2012/2013	2013/2014	PERSONAL EMOLUMENTS (PENSIONABLE)					
1	1	1	MINISTER OF STATE				66,000	60,000	6,000-
2	1	1	FINANCIAL SECRETARY	GR2			80,750	80,750	0
3	1	1	PERMANENT SECRETARY	GR2A			69,750	70,750	1,000
4	0	1	DEPUTY FINANCIAL SECRETARY	GR3			0	65,167	65,167
6	1	1	SECRETARY FOR REVENUE	GR5			73,000	65,750	7,250-
8	2	4	LEGAL ADVISOR				127,000	131,500	4,500
9	3	4	SENIOR DIRECTOR OF FINANCE	GR6			166,750	171,550	4,800
12	1	1	DEPUTY NATIONAL COORDINATOR FOR INFORMATION TECHNOLOGY	GR6			63,850	64,250	400
13	1	1	DEPUTY CONTROLLER, INLAND REVENUE	GR11			45,850	47,350	1,500
14	3	3	DEPUTY DIRECTOR OF ECONOMIC PLANNING	ES5			49,450	50,150	700
15	5	5	FIRST ASSISTANT SECRETARY	A1			223,593	183,400	40,193-
16	2	2	PERSONAL ASSISTANT II	A9			74,300	38,550	35,750-
17	3	5	OFFICE MANAGER III	A10A			70,300	108,950	38,650
18	4	4	CHIEF EXECUTIVE OFFICER	X1			67,600	62,609	4,991-
19	2	3	CHIEF EXECUTIVE SECRETARY	X1			33,450	34,150	700
20	12	12	SENIOR EXECUTIVE OFFICER	X2			287,292	177,800	109,492-

**HEAD 21 MINISTRY OF FINANCE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/2013</b>	<b>ESTABLISHMENT 2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>		
21	2	2	REGISTRY SUPERVISOR	X1	66,200	34,150	32,050-
22	3	3	SENIOR EXECUTIVE SECRETARY	X3	60,900	63,700	2,800
23	1	1	OPERATIONS OFFICER I (TREASURY)	F7	10	36,450	36,440
24	2	2	CHIEF REGISTRY CLERK	C2	52,800	55,200	2,400
25	4	4	EXECUTIVE SECRETARY	X3	28,600	60,000	31,400
26	15	15	SENIOR CLERK	C3	280,050	136,500	143,550-
27	20	20	CLERK	C4	223,000	113,450	109,550-
28	0	1	ACCOUNTS CLERK	F15	0	19,150	19,150
29	1	1	SUPERVISOR, MESSENGER SERVICES	M3	27,600	28,600	1,000
30	13	6	JANITRESS/JANITOR	M6	135,785	72,101	63,684-
31	1	2	SENIOR DRIVER	M5	24,000	48,467	24,467
32	12	12	FILING ASSISTANT	M6	189,218	49,317	139,901-
33	18	18	GENERAL SERVICE WORKER	M6	208,002	68,684	139,318-
34	2	2	ASSISTANT BUDGET DIRECTOR	GR12	88,400	91,200	2,800
35	1	1	SENIOR BUDGET ANALYST	A3A	34,150	35,550	1,400
36	4	4	BUDGET ANALYST	A11A	92,350	96,550	4,200
37	2	5	INTERNAL AUDIT III		34,350	72,900	38,550
38	2	2	DEPUTY DIRECTOR OF INTERNAL AUDIT	F3	57,250	57,950	700

**HEAD 21 MINISTRY OF FINANCE**



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
39	1	1	ASSISTANT DIRECTOR, INTERNAL AUDIT	F4			48,525	49,225	700
40	4	4	ASSISTANT INTERNAL AUDITOR	F10			22,150	23,450	1,300
41	7	7	INTERNAL AUDITOR IV	F10			146,425	146,950	525
42	2	3	INTERNAL AUDITOR II	F6			39,850	41,250	1,400
43	2	2	CHIEF ECONOMIST	ES5			84,292	88,668	4,376
44	2	2	ECONOMIST	ES8			33,484	33,484	0
45	3	4	ASSISTANT ECONOMIST	ES9			50,142	77,389	27,247
46	1	1	IT MANAGER II (APPLICATION SYSTEM)	IT4			45,550	46,950	1,400
47	1	2	PROGRAMMER/ANALYST	IT6			37,034	38,434	1,400
48	2	3	SENIOR APPLICATION SUPPORT OFFICER	IT6			74,300	66,908	7,392-
49	1	1	TECHNICAL SUPPORT OFFICER I				36,450	37,850	1,400
50	1	1	SENIOR WEB DESIGNER	IT6			36,100	37,617	1,517
51	2	2	APPLICATION SUPPORT OFFICER I	IT7			65,900	67,300	1,400
52	1	1	TECHNICAL SUPPORT OFFICER II	IT7			32,367	32,367	0
53	1	1	SENIOR DATA ENTRY OPERATOR	D14			23,800	23,800	0

**HEAD 21 MINISTRY OF FINANCE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/2013</b>	<b>ESTABLISHMENT 2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>	
54	1	1	1	CHIEF RESEARCH OFFICER	A5	33,867 33,867 0
55	1	1	1	INSURANCE ANALYST	A11A	31,950 34,050 2,100
56	1	1	1	TRAINEE INSURANCE ANALYST	I	26,917 26,917 0
57	2	2	2	ASSISTANT DIRECTOR OF REVENUE	GR 16	86,534 87,934 1,400
58	1	1	1	SENIOR REVENUE ANALYST	A6	34,967 35,667 700
59	1	1	1	CHIEF REV.COMPLIANCE OFFICER	F5	38,625 42,725 4,100
60	4	4	4	SENIOR REV.COMPLIANCE OFFICER	F6	39,267 117,100 77,833
61	14	3	3	SENIOR REVENUE INVESTIGATOR	F10	263,750 66,200 197,550-
62	5	5	5	REVENUE COMPLIANCE OFFICER	F7	143,002 34,875 108,127-
63	18	2	2	REVENUE INVESTIGATOR	F11	336,700 53,050 283,650-
64	0	2	2	CHIEF EXAMINER	A1	0 39,550 39,550
65	3	3	3	SENIOR EXAMINER	A6	71,859 36,309 35,550-
66	1	1	1	INSPECTOR COMPLIANCE COMMISSION	GR11	54,700 61,050 6,350
67	8	2	2	SENIOR FINANCE AND REVENUE ASSISTANT	F11	175,350 30,350 145,000-
68	5	5	5	REVENUE ANALYST	A18	58,709 61,509 2,800
69	15	15	15	CHIEF CLERK	C2	314,450 136,800 177,650-



HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	ESTABLISHMENT						
POST NO.	2012/2013	2013/2014	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
71	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		25,250	33,100	7,850
999	119	0	POSTS NOT REPEATED		1,925,462	0	1,925,462-
<b>TOTAL:</b>	<u>375</u>	<u>234</u>			<u>7,539,328</u>	<u>4,295,290</u>	<u>3,244,038-</u>

**HEAD 21 MINISTRY OF FINANCE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1</b>	<b>Personal Emoluments</b>					
011000	Salary-Permanent/Pensionable Positions (Monthly)	7,535,808	7,167,083	7,539,328	4,295,290	3,244,038-
011100	Salary - Contractual Workers (Monthly)	0	0	0	829,500	829,500
014100	Global Provision - New Appointments - Monthly Employees	0	0	2,000,000	2,200,000	200,000
015100	Regular Weekly Wages	53,953	55,361	82,700	36,000	46,700-
015200	Global Summer Employment	1,413,327	1,412,993	1,500,000	1,500,000	0
016200	Honoraria	188,281	182,427	75,000	75,000	0
016400	Honoraria For Boards	0	692	47,500	47,500	0
017100	Overtime - Monthly Employees (General)	0	0	0	600,000	600,000
	<b>Subtotal for Personal Emoluments</b>	<b>9,191,369</b>	<b>8,818,556</b>	<b>11,244,528</b>	<b>9,583,290</b>	<b>1,661,238-</b>
<b>Block 2</b>	<b>Allowances</b>					
021200	Housing Allowance (Rent/Household/ Subsidy)	30,000	32,200	45,000	40,000	5,000-
025100	Mileage Allowance	0	0	15,000	15,000	0
025200	Transport/Drivers Allowance (Payroll)	0	0	4,000	4,000	0
028100	Duty Allowance	7,417	29,968	5,000	29,000	24,000
028300	Responsibility Allowance	14,471	30,167	74,300	34,000	40,300-
028400	Acting Allowance	4,275	1,410	5,000	3,000	2,000-
	<b>Subtotal for Allowances</b>	<b>56,163</b>	<b>93,745</b>	<b>148,300</b>	<b>125,000</b>	<b>23,300-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>9,247,532</b>	<b>8,912,301</b>	<b>11,392,828</b>	<b>9,708,290</b>	<b>1,684,538-</b>

**HEAD 21 MINISTRY OF FINANCE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	32,011	22,845	10,000	8,500	1,500-
101200	Subsistence For Travellers In The Bahamas	25,985	25,900	10,000	8,500	1,500-
101300	Mileage In The Bahamas	21,000	17,084	20,000	17,000	3,000-
102100	Transportation of Persons Outside The Bahamas	24,730	20,291	25,000	21,250	3,750-
102200	Subsistence For Travellers Outside The Bahamas	18,266	25,016	28,000	23,800	4,200-
<b>Subtotal for Travel and Subsistence</b>		<b>121,992</b>	<b>111,136</b>	<b>93,000</b>	<b>79,050</b>	<b>13,950-</b>
<b>Block 20 Transportation of Things</b>						
201200	Freight and Express	955	1,435	1,500	1,500	0
<b>Subtotal for Transportation of Things</b>		<b>955</b>	<b>1,435</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301120	Rent - Living Accommodation (General)	136,821	121,662	86,000	86,000	0
302100	Postage, Postal Machines & Services	25,266	29,435	20,000	10,000	10,000-
302200	Telephones, Telegrams, Telex, Fax	1,164,807	1,023,376	1,300,000	800,000	500,000-
303100	Electricity	456,982	590,713	610,500	500,000	110,500-
303300	Water	31,990	45,216	40,700	40,700	0
303600	Sewerage	0	0	4,500	4,500	0
304110	Gasoline	35,707	108,565	90,000	70,000	20,000-
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>1,851,573</b>	<b>1,918,967</b>	<b>2,151,700</b>	<b>1,511,200</b>	<b>640,500-</b>

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	57,663	70,804	50,000	40,000	10,000-
401300	Photocopying, Photography & Blueprinting	29,849	26,300	30,000	20,000	10,000-
<b>Subtotal for Printing and Reproduction</b>		<b>87,512</b>	<b>97,104</b>	<b>80,000</b>	<b>60,000</b>	<b>20,000-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	11,300	14,322	13,000	11,050	1,950-
521100	Development Contracts	1,698,789	2,303,212	3,838,100	3,008,600	829,500-
521200	Professional Services (Audit, Accounting)	0	0	70,000	50,000	20,000-
522400	Workshops, Conferences, Seminars, Mtgs. & Exhibits	0	23,236	50,000	30,000	20,000-
522800	Tuition, Training, In-service Awards, Subsistence	17,460	18,700	30,000	20,000	10,000-
524100	Licencing & Inspection of Vehicles	8,955	10,380	12,000	12,000	0
541700	Janitorial Services Contracts	0	17,475	50,000	42,500	7,500-
541990	Operation of Facilities or Other Service Contracts	1,700,320	558,415	800,000	900,000	100,000
543220	Constituency Offices	738,000	654,632	684,000	684,000	0
569900	Family Island Operations	55,000	60,000	60,000	60,000	0
574100	Insurance Premiums - Government Assets	1,096,020	1,045,692	1,500,000	1,275,000	225,000-
574400	Caribbean Catastrophe Risk Insurance Facility	1,120,000	0	800,000	900,000	100,000
581900	Fees & Other Charges	192,265	59,459	60,000	60,000	0
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>6,638,109</b>	<b>4,765,523</b>	<b>7,967,100</b>	<b>7,053,150</b>	<b>913,950-</b>

**HEAD 21 MINISTRY OF FINANCE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	42,427	71,999	40,000	30,000	10,000-
611200	Newspapers, Periodicals, Magazines, Etc.	10,224	10,885	10,000	7,500	2,500-
611300	Cleaning & Toilet Supplies	25,433	37,820	15,000	13,000	2,000-
611400	Computer Software Supplies & Accessories	0	8,744	7,000	5,950	1,050-
611700	Other Supplies & Materials	2,302	7,898	2,000	2,000	0
612300	Food (for Human Consumption)	17,679	28,510	10,000	7,000	3,000-
612400	Ice and Drinking Water	7,194	5,703	6,000	5,000	1,000-
<b>Subtotal for Supplies and Materials</b>		<b>105,259</b>	<b>171,559</b>	<b>90,000</b>	<b>70,450</b>	<b>19,550-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	34,752	80,726	30,000	30,000	0
831770	Maintenance of Government Buildings	2,643	1,459	2,000	2,000	0
<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>37,395</b>	<b>82,185</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>
<b>Block 90 Grants, Fixed Charges &amp; Special Financial Transactions</b>						
911960	IDB Country Programme	93,416	391,613	2,000,000	1,500,000	500,000-
912230	ACP Common Market	97,000	0	150,000	150,000	0
912353	Administration of Tax Information Exchange Agreement	65,584	66,383	75,000	50,000	25,000-
912501	International Conferences	142,560	127,570	150,000	150,000	0
912531	Preparation for IDB Annual Meeting	0	0	0	750,000	750,000
912536	Revenue Administration	0	0	100,000	150,000	50,000

**HEAD 21 MINISTRY OF FINANCE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
919320	Financial Intelligence Unit	700,000	900,000	1,000,000	1,000,000	0
919330	Compliance Commission	284,878	241,789	350,000	297,500	52,500-
919340	Office of Data Protection Commission	24,721	9,558	100,000	85,000	15,000-
969204	Premium Tax Rebate	0	3,114,404	5,500,000	4,675,000	825,000-
991100	Contingencies - Various Departments Other Charges	942,531	12,251,501	1,500,000	2,000,000	500,000
991103	Excise Stamp Programme	0	0	1,000,000	600,000	400,000-
<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>		<b>2,350,690</b>	<b>17,102,818</b>	<b>11,925,000</b>	<b>11,407,500</b>	<b>517,500-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>11,193,485</b>	<b>24,250,727</b>	<b>22,340,300</b>	<b>20,214,850</b>	<b>2,125,450-</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	105,749,309	26,664,444	18,242,887	0	18,242,887-
<b>Items Not Repeated</b>		<b>105,749,309</b>	<b>26,664,444</b>	<b>18,242,887</b>	<b>0</b>	<b>18,242,887-</b>
<b>TOTAL: HEAD 21 MINISTRY OF FINANCE</b>		<b>126,190,326</b>	<b>59,827,472</b>	<b>51,976,015</b>	<b>29,923,140</b>	<b>22,052,875-</b>

*The Accounting Officer for this Head is the Financial Secretary*

## HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
1	1	1	TREASURER	GR5	71,300	73,300	2,000
2	1	1	SENIOR DEPUTY TREASURER	F2	59,267	61,950	2,683
3	2	2	DEPUTY TREASURER	F3	106,100	108,900	2,800
4	2	2	FINANCIAL CONTROLLER I	F3	54,400	53,050	1,350-
5	5	5	FINANCIAL CONTROLLER II	F4	203,600	203,200	400-
6	2	2	SENIOR FINANCIAL CONTROLLER	F2	116,200	59,850	56,350-
7	15	15	FINANCE AND ACCOUNTING OFFICER I	F5	415,775	466,100	50,325
8	38	38	FINANCE AND ACCOUNTING OFFICER II	F6	642,200	685,900	43,700
9	67	67	FINANCE AND ACCOUNTING OFFICER III	F7	2,294,967	2,010,479	284,488-
10	1	1	OPERATIONS OFFICER III (TREASURY)	F12	25,450	27,550	2,100
11	62	62	ACCOUNTANT	F10	1,125,750	856,296	269,454-
12	60	60	ASSISTANT ACCOUNTANT	F12	862,450	1,253,854	391,404
13	40	40	TRAINEE ACCOUNTANT	IA	371,464	436,200	64,736
14	1	1	OFFICE MANAGER II	A9	3,000	38,550	35,550
15	2	2	OFFICE MANAGER III	A10A	72,400	36,550	35,850-
16	2	2	CHIEF EXECUTIVE SECRETARY	X1	34,850	34,850	0
17	1	1	SENIOR EXECUTIVE SECRETARY	X3	31,850	33,250	1,400

## HEAD 22 TREASURY DEPARTMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
POST NO.	2012/2013	2013/2014							
18	2	2	SENIOR DATA ENTRY OPERATOR	D14			51,200	53,600	2,400
19	1	1	CHIEF DATA ENCODER	D9			32,550	33,850	1,300
20	5	5	CHIEF CLERK	C2			137,400	142,200	4,800
21	5	5	SENIOR CLERK	C3			78,850	51,300	27,550-
22	35	35	CLERK	C4			240,100	246,700	6,600
23	1	1	CHIEF EXECUTIVE OFFICER	X1			3,000	34,150	31,150
24	5	5	CHIEF ACCOUNTS CLERK	F13			107,700	90,542	17,158-
25	26	26	ACCOUNTS CLERK	F15			249,750	243,000	6,750-
26	7	7	FILING ASSISTANT	M6			58,783	61,583	2,800
27	2	2	DATA ENCODER II	D11			57,600	60,000	2,400
28	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5			24,800	25,600	800
29	7	7	JANITRESS/JANITOR	M6			73,249	73,649	400
30	1	2	HEAD MESSENGER	M5			23,600	46,000	22,400
31	1	2	TELEPHONIST I	M5			23,800	41,600	17,800
32	86	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				20,000	40,000	20,000
999	29	0	POSTS NOT REPEATED				203,300	0	203,300-
<b>TOTAL:</b>	<u>516</u>	<u>403</u>					<u>7,876,705</u>	<u>7,683,603</u>	<u>193,102-</u>



**HEAD 22 TREASURY DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	7,287,057	7,637,942	7,876,705	7,683,603	193,102-
011100	Salary - Contractual Workers (Monthly)	0	0	0	20,000	20,000
019510	National Insurance Contributions (Monthly Staff)	147,980	210,451	500,000	22,000,000	21,500,000
<b>Subtotal for Personal Emoluments</b>		<b>7,435,037</b>	<b>7,848,393</b>	<b>8,376,705</b>	<b>29,703,603</b>	<b>21,326,898</b>
<b>Block 2 Allowances</b>						
021200	Housing Allowance (Rent/Household/ Subsidy)	17,100	16,800	42,000	42,000	0
028300	Responsibility Allowance	8,667	16,959	20,000	20,000	0
028400	Acting Allowance	0	0	5,000	5,000	0
<b>Subtotal for Allowances</b>		<b>25,767</b>	<b>33,759</b>	<b>67,000</b>	<b>67,000</b>	<b>0</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>7,460,804</b>	<b>7,882,152</b>	<b>8,443,705</b>	<b>29,770,603</b>	<b>21,326,898</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	5,439	3,599	10,000	8,000	2,000-
101200	Subsistence For Travellers In The Bahamas	6,364	6,783	15,000	12,750	2,250-
101300	Mileage In The Bahamas	2,000	1,800	2,400	2,400	0
102100	Transportation of Persons Outside The Bahamas	2,106	6,123	11,780	10,013	1,767-
102200	Subsistence For Travellers Outside The Bahamas	6,274	9,017	15,060	12,801	2,259-
<b>Subtotal for Travel and Subsistence</b>		<b>22,183</b>	<b>27,322</b>	<b>54,240</b>	<b>45,964</b>	<b>8,276-</b>

**HEAD 22 TREASURY DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 20 Transportation of Things</b>						
201200	Freight & Express	1,084	1,721	7,500	4,000	3,500-
	<b>Subtotal for Transportation of Things</b>	<b>1,084</b>	<b>1,721</b>	<b>7,500</b>	<b>4,000</b>	<b>3,500-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301210	Office Rent Accommodation (General)	45,600	45,600	106,800	144,000	37,200
302100	Postage, Postal Machines & Services	616	1,007	2,650	2,250	400-
302200	Telephones, Telegrams, Telex, Fax	71,727	82,254	130,000	97,500	32,500-
303100	Electricity	106,508	96,239	265,000	245,000	20,000-
303300	Water	3,925	2,779	23,000	13,600	9,400-
303600	Sewerage	0	0	5,000	5,000	0
304110	Gasoline	13,668	21,286	35,000	35,000	0
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>242,044</b>	<b>249,165</b>	<b>567,450</b>	<b>542,350</b>	<b>25,100-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	67,968	91,571	160,000	140,000	20,000-
401200	Binding Operations	0	0	500	500	0
401300	Photocopying, Photography & Blueprinting	3,810	2,000	20,000	15,000	5,000-
401400	Microfilming	0	0	500	500	0
	<b>Subtotal for Printing and Reproduction</b>	<b>71,778</b>	<b>93,571</b>	<b>181,000</b>	<b>156,000</b>	<b>25,000-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements &	12,448	13,402	30,000	25,500	4,500-

**HEAD 22 TREASURY DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
	Broadcast Time					
522800	Tuition, Training, In-service Awards, Subsistence	8,277	2,563	35,000	28,450	6,550-
524100	Licencing & Inspection of Vehicles	1,880	1,950	2,730	2,340	390-
541400	Repairs & Alterations (By Contract)	770	3,552	6,000	5,000	1,000-
541990	Operation of Facilities or Other Service Contracts	41,488	40,176	52,000	52,000	0
577100	Guarantee Bond - Public Officers	450	0	500	500	0
581100	Crown Agents Charges	0	0	490	490	0
581200	Bank Service Charges	72,310	89,944	120,000	120,000	0
581300	Credit Card Service Charges	320,675	372,389	400,000	500,000	100,000
581600	Service Charge - Acquired Properties	27,228	45,892	50,000	42,500	7,500-
581900	Fees & Other Charges	10,887	7,302	20,000	15,000	5,000-
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>496,413</b>	<b>577,170</b>	<b>716,720</b>	<b>791,780</b>	<b>75,060</b>
<b>Block 60</b>	<b>Supplies and Materials</b>					
611100	Office Supplies & Stationery	37,418	44,982	70,000	65,000	5,000-
611200	Newspapers, Periodicals, Magazines, Etc.	2,663	2,497	3,500	3,000	500-
611300	Cleaning & Toilet Supplies	14,245	14,127	22,000	20,000	2,000-
611400	Computer Software Supplies & Accessories	1,865	844	3,000	2,000	1,000-
611700	Other Supplies & Materials	2,084	2,376	3,000	2,500	500-
612300	Food (for Human Consumption)	3,426	3,940	12,000	8,000	4,000-
612400	Ice & Drinking Water	2,288	3,307	6,000	5,000	1,000-
	<b>Subtotal for Supplies and Materials</b>	<b>63,989</b>	<b>72,073</b>	<b>119,500</b>	<b>105,500</b>	<b>14,000-</b>

## HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	10,305	17,038	15,000	15,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	928	3,343	5,000	4,000	1,000-
812100	Office Furniture Upkeep	0	0	900	750	150-
831770	Maintenance of Government Buildings	4,559	6,199	10,000	8,000	2,000-
838100	Warehouse & Storage Facilities Upkeep	240	1,516	4,000	4,000	0
<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>16,032</b>	<b>28,096</b>	<b>34,900</b>	<b>31,750</b>	<b>3,150-</b>
<b>Block 90 Grants, Fixed Charges &amp; Special Financial Transactions</b>						
921300	Parliamentary Pensions	1,302,677	1,312,253	1,800,000	1,400,000	400,000-
921500	War Veterans & Widows Pensions	11,761	11,761	30,000	20,000	10,000-
921600	Pensions - Ex-Service Men (Br. Legion Fund)	13,113	13,113	14,570	14,570	0
921700	Widows & Orphans Pensions	134,103	117,777	135,400	135,400	0
922300	Parliamentary Officials Gratuities	0	146,153	2,000,000	150,000	1,850,000-
<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>		<b>1,461,654</b>	<b>1,601,057</b>	<b>3,979,970</b>	<b>1,719,970</b>	<b>2,260,000-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>2,375,177</b>	<b>2,650,175</b>	<b>5,661,280</b>	<b>3,397,314</b>	<b>2,263,966-</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	2,202,394	115,888	0	0	0
<b>Items Not Repeated</b>		<b>2,202,394</b>	<b>115,888</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 22 TREASURY DEPARTMENT</b>		<b>12,038,375</b>	<b>10,648,215</b>	<b>14,104,985</b>	<b>33,167,917</b>	<b>19,062,932</b>

**HEAD 22 TREASURY DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$

*The Accounting Officer for this Head is the Treasurer*

## HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
	2012/2013	2013/2014			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
1	1	1	COMPTROLLER OF CUSTOMS	GR5			67,650	65,317	2,333-
2	8	8	ASSISTANT COMPTROLLER OF CUSTOMS	U5			408,585	465,595	57,010
3	1	1	SENIOR DEPUTY, DIRECTOR OF INFORMATION TECHNOLOGY	IT2			54,550	56,150	1,600
4	16	16	CUSTOMS SUPERINTENDENT	U6			466,695	476,203	9,508
5	46	46	CHIEF CUSTOMS OFFICER	U7			1,626,376	1,728,067	101,691
6	1	1	DEPUTY PERMANENT SECRETARY	GR13			47,617	49,217	1,600
7	3	3	FIRST ASSISTANT SECRETARY	A1			43,050	84,000	40,950
8	2	2	SENIOR ASSISTANT SECRETARY	A9			76,118	39,750	36,368-
9	2	2	ASSISTANT SECRETARY	A20			32,250	69,050	36,800
10	73	73	SENIOR CUSTOMS OFFICER	U9			2,435,750	2,292,300	143,450-
11	6	6	CHIEF CUSTOMS GUARD	U9			215,700	128,598	87,102-
12	7	7	CHIEF EXECUTIVE OFFICER	X1			33,450	34,150	700
13	2	2	CHIEF EXECUTIVE SECRETARY	X1			66,200	39,842	26,358-
14	91	91	CUSTOMS OFFICER I	U10			2,657,400	2,676,250	18,850
15	5	5	SENIOR CASHIER	F10			67,600	34,850	32,750-
16	320	380	CUSTOMS OFFICER II	U12			2,804,700	6,946,850	4,142,150
17	8	8	SENIOR EXECUTIVE OFFICER	X2			118,592	186,492	67,900

## HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
18	6	6	EXECUTIVE OFFICER	X3			87,200	120,000	32,800
19	2	2	SENIOR EXECUTIVE SECRETARY	X3			31,850	64,400	32,550
20	0	1	OFFICE MANAGER III	A10A			0	11,950	11,950
21	243	243	TRAINEE CUSTOMS OFFICER	U13			4,525,750	1,553,250	2,972,500-
22	1	1	ASSISTANT REVENUE INVESTIGATOR	F12			29,150	29,850	700
23	0	3	ASSISTANT REGISTRY SUPERVISOR II	X3			0	60,000	60,000
24	36	36	SENIOR CUSTOMS GUARD	U11			941,700	500,934	440,766-
25	1	1	PROGRAMMER I	D8			32,600	33,650	1,050
26	1	1	SENIOR COMPUTER OPERATOR	D10			30,700	31,400	700
27	1	1	TECHNICAL SUPPORT OFFICER I				36,859	38,259	1,400
28	37	37	CUSTOMS GUARD	U13			692,003	426,524	265,479-
29	13	13	SENIOR CLERK	C3			75,450	225,300	149,850
30	4	5	CHIEF REGISTRY CLERK	C2			109,800	56,400	53,400-
31	26	26	CLERK	C4			352,100	187,500	164,600-
32	5	5	ACCOUNTS CLERK	F15			62,150	65,250	3,100
33	5	5	SENIOR ACCOUNTS CLERK	F14			25,350	25,950	600
34	8	8	FILING ASSISTANT	M6			137,702	125,251	12,451-

## HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
POST NO.	2012/ 2013	2013/ 2014							
35	28	28	ASSISTANT CASHIER	F14			404,400	408,100	3,700
36	1	1	STORES ASSISTANT	M6			21,750	22,250	500
37	6	6	CASHIER	F12			86,850	89,250	2,400
38	3	3	TELEPHONIST I	M5			19,200	20,000	800
39	4	4	RECEPTIONIST	M6			67,634	70,834	3,200
40	3	3	SENIOR TRANSPORT OFFICER	M3			28,725	29,600	875
41	4	4	TRANSPORT OFFICER	M5			85,868	167,435	81,567
42	7	7	JANITRESS/JANITOR	M6			109,734	125,851	16,117
43	1	1	SUPERVISOR, JANITORIAL SERVICES	M3			27,100	28,100	1,000
44	4	4	HEAD JANITRESS/JANITOR /CLEANER	M5			47,472	25,200	22,272-
45	7	7	GENERAL SERVICE WORKER	M6			120,268	101,284	18,984-
46	12	12	CHIEF CLERK	C2			243,600	195,000	48,600-
47	1	1	TRAINEE PROGRAMMER	I			26,750	27,550	800
48	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				250,000	250,000	0
999	16	0	POSTS NOT REPEATED				342,984	0	342,984-
<b>TOTAL:</b>	<u>1078</u>	<u>1127</u>					<u>20,274,982</u>	<u>20,489,003</u>	<u>214,021</u>



**HEAD 23 CUSTOMS DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	19,744,271	20,658,002	20,274,982	20,489,003	214,021
011100	Salary Contractual Workers (Monthly)	0	0	0	72,000	72,000
<b>Subtotal for Personal Emoluments</b>		<b>19,744,271</b>	<b>20,658,002</b>	<b>20,274,982</b>	<b>20,561,003</b>	<b>286,021</b>
<b>Block 2 Allowances</b>						
021700	Scarcity Allowance	5,000	4,583	5,000	5,000	0
024500	Shift Allowance	873,578	904,799	1,004,000	1,004,000	0
028300	Responsibility Allowance	2,500	4,417	5,000	5,000	0
028400	Acting Allowance	1,747	1,311	3,000	3,000	0
028700	Hardship Allowance	11,201	17,944	30,000	34,001	4,001
029702	Shift Premium Allowance	0	0	35,640	35,640	0
<b>Subtotal for Allowances</b>		<b>894,026</b>	<b>933,054</b>	<b>1,082,640</b>	<b>1,086,641</b>	<b>4,001</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>20,638,297</b>	<b>21,591,056</b>	<b>21,357,622</b>	<b>21,647,644</b>	<b>290,022</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	52,024	33,191	50,000	42,500	7,500-
101200	Subsistence For Travellers In The Bahamas	89,883	38,935	71,000	60,350	10,650-
102100	Transportation of Persons Outside The Bahamas	1,491	7,741	12,000	6,000	6,000-
102200	Subsistence For Travellers Outside The Bahamas	4,075	730	15,400	7,500	7,900-

## HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>Subtotal for Travel and Subsistence</b>	<b>147,473</b>	<b>80,597</b>	<b>148,400</b>	<b>116,350</b>	<b>32,050-</b>
<b>Block 20</b>	<b>Transportation of Things</b>					
201100	Local Transportation of Goods	4,637	10,955	13,700	13,700	0
201200	Freight & Express	49,407	37,210	50,500	50,500	0
	<b>Subtotal for Transportation of Things</b>	<b>54,044</b>	<b>48,165</b>	<b>64,200</b>	<b>64,200</b>	<b>0</b>
<b>Block 30</b>	<b>Rent, Communication &amp; Utilities</b>					
301120	Rent - Living Accommodation (General)	1,083,091	1,146,654	1,178,640	1,178,640	0
301210	Office Rent Accommodation (General)	31,400	51,000	39,000	97,200	58,200
302100	Postage, Postal Machines & Services	645	925	1,100	1,100	0
302200	Telephones, Telegrams, Telex, Fax	416,307	513,990	450,588	300,000	150,588-
303100	Electricity	554,400	610,400	650,400	348,000	302,400-
303300	Water	100,800	68,187	30,000	80,000	50,000
304110	Gasoline	103,370	127,990	140,000	100,000	40,000-
304120	Diesel	0	0	150,000	100,000	50,000-
304130	Oil & Lubications	0	0	20,000	20,000	0
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>2,290,013</b>	<b>2,519,146</b>	<b>2,659,728</b>	<b>2,224,940</b>	<b>434,788-</b>
<b>Block 40</b>	<b>Printing and Reproduction</b>					
401100	Printing & Duplication	89,666	57,412	53,000	45,000	8,000-
401200	Binding Operations	0	4,133	9,000	7,000	2,000-
401300	Photocopying, Photography and Blueprinting	2,495	651	2,800	2,800	0

**HEAD 23 CUSTOMS DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Subtotal for Printing and Reproduction</b>		<b>92,161</b>	<b>62,196</b>	<b>64,800</b>	<b>54,800</b>	<b>10,000-</b>
<b>Block 50</b>	<b>Other Contractual Services/Family Island Development</b>					
511100	Publication of Notices, Advertisements & Broadcast Time	1,996	1,414	4,000	4,000	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	11,930	7,048	30,000	25,000	5,000-
522800	Tuition, Training, In-service Awards, Subsistence	0	222	20,000	20,000	0
524100	Licencing and Inspection of Vehicles	11,820	14,090	16,000	16,000	0
541300	Expenses - Confiscated/Seized Vessels	0	0	10,000	10,000	0
541630	Maintenance of Photocopying Machines	11,471	8,913	10,000	10,000	0
541700	Janitorial Services Contract	65,500	87,776	84,300	84,300	0
541820	Sanitact Maintenance Contracts	0	0	8,200	8,200	0
542550	Security Services Contracts	85,082	121,271	106,280	106,280	0
543260	Operation of Mobile Scanners	15,901	10,358	38,000	18,000	20,000-
543280	Customs Modernization Project	0	0	350,000	50,000	300,000-
569900	Family Island Operations	579,384	544,065	554,895	590,271	35,376
581900	Fees & Other Charges	189,680	198,859	140,000	140,000	0
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>972,764</b>	<b>994,016</b>	<b>1,371,675</b>	<b>1,082,051</b>	<b>289,624-</b>
<b>Block 60</b>	<b>Supplies and Materials</b>					
611100	Office Supplies & Stationery	131,162	116,522	120,000	110,000	10,000-
611200	Newspapers, Periodicals, Magazines, Etc.	3,534	4,262	10,500	10,500	0

**HEAD 23 CUSTOMS DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
611300	Cleaning & Toilet Supplies	30,371	46,439	35,000	35,000	0
611400	Computer Software Supplies & Accessories	3,172	13,759	4,000	4,000	0
612300	Food (for human consumption)	4,622	6,484	5,000	3,500	1,500-
612400	Ice & Drinking Water	11,040	11,817	19,000	19,000	0
612600	Food (for Animals)	0	0	3,200	3,200	0
613100	Clothing & Clothing Supplies	138,841	200,884	300,000	210,000	90,000-
641200	Surgical & Medical Supplies	0	0	0	6,000	6,000
659400	Awards, Medals and Presentations	837	13,642	20,000	20,000	0
<b>Subtotal for Supplies and Materials</b>		<b>323,579</b>	<b>413,809</b>	<b>516,700</b>	<b>421,200</b>	<b>95,500-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	86,641	111,642	60,000	65,000	5,000
811120	Maintenance & Upkeep of Sea Crafts	0	0	30,000	30,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	53,232	38,410	76,500	60,000	16,500-
831770	Maintenance of Government Buildings	74,908	48,533	50,000	50,000	0
839100	Fumigation and Pest Control	0	0	5,580	5,580	0
839500	Other Upkeep	0	0	12,500	12,500	0
<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>214,781</b>	<b>198,585</b>	<b>234,580</b>	<b>223,080</b>	<b>11,500-</b>
<b>Block 90 Grants, Fixed Charges &amp; Special Financial Transactions</b>						
912124	Caribbean Customs Law Enforcement Council	7,550	0	12,500	12,500	0
922500	Rewards/Reward Fund	0	0	6,500	6,500	0

**HEAD 23 CUSTOMS DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	7,550	0	19,000	19,000	0
	<b>SUB-TOTAL: OTHER CHARGES</b>	4,102,365	4,316,514	5,079,083	4,205,621	873,462-
	<b>Block 99 Items Not Repeated</b>					
999900	Items Not Repeated	606,528	637,697	2,008,552	0	2,008,552-
	<b>Items Not Repeated</b>	606,528	637,697	2,008,552	0	2,008,552-
	<b>TOTAL: HEAD 23 CUSTOMS DEPARTMENT</b>	25,347,190	26,545,267	28,445,257	25,853,265	2,591,992-

*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
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
1	1	1	DIRECTOR OF STATISTICS	ES1			55,450	57,050	1,600
2	0	2	DEPUTY DIRECTOR OF STATISTICS	ES3			0	96,100	96,100
3	5	5	ASSISTANT DIRECTOR OF STATISTICS	ES5A			171,850	174,300	2,450
4	1	7	SENIOR STATISTICIAN	ES6			40,100	119,250	79,150
5	7	4	STATISTICIAN I	ES7			260,050	151,600	108,450-
6	0	4	STATISTICIAN II	ES8			0	133,700	133,700
7	12	13	STATISTICIAN III	ES9			237,959	187,000	50,959-
8	5	5	STATISTICAL ASSISTANT I	ES10			61,400	60,000	1,400-
9	1	4	STATISTICAL ASSISTANT II	ES11			25,350	99,600	74,250
10	7	7	TRAINEE STATISTICIAN	I			156,284	160,950	4,666
11	1	1	SENIOR APPLICATION SUPPORT OFFICER	IT6			36,800	39,950	3,150
12	1	1	APPLICATION SUPPORT OFFICER I	IT7			31,900	35,050	3,150
13	4	3	SENIOR DATA ENTRY OPERATOR	D14			94,100	74,400	19,700-
14	3	2	TRAINEE TECHNICIAN	T14			39,600	43,100	3,500
15	2	1	OFFICE MANAGER II	A9			74,300	39,250	35,050-
16	0	1	SENIOR EXECUTIVE OFFICER	X2			0	29,750	29,750
17	0	1	EXECUTIVE OFFICER	X3			0	30,000	30,000

**HEAD 24 DEPARTMENT OF STATISTICS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
18	1	1	SENIOR EXECUTIVE SECRETARY	X3	31,850	34,150	2,300
19	7	4	CHIEF CLERK	C2	136,800	85,200	51,600-
20	3	7	SENIOR CLERK	C3	74,850	100,200	25,350
21	13	8	CLERK	C4	239,500	158,250	81,250-
22	7	7	FILING ASSISTANT	M6	138,251	121,500	16,751-
23	1	1	MESSENGER	M6	19,519	21,050	1,531
24	4	4	JANITRESS/JANITOR	M6	73,067	79,000	5,933
25	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		27,550	15,750	11,800-
999	32	0	POSTS NOT REPEATED		509,350	0	509,350-
<b>TOTAL:</b>	<u>118</u>	<u>94</u>			<u>2,535,880</u>	<u>2,146,150</u>	<u>389,730-</u>

**HEAD 24 DEPARTMENT OF STATISTICS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary - Permanent/Pensionable Positions (Monthly)	2,514,407	2,657,453	2,535,880	2,146,150	389,730-
011100	Salary Contractual Workers (Monthly)	0	0	0	320,850	320,850
015100	Regular Weekly Wages	594,561	158,603	175,500	234,000	58,500
018100	Other Compensations	87,134	91,013	239,500	239,500	0
<b>Subtotal for Personal Emoluments</b>		<b>3,196,102</b>	<b>2,907,069</b>	<b>2,950,880</b>	<b>2,940,500</b>	<b>10,380-</b>
<b>Block 2 Allowances</b>						
028100	Duty Allowance	0	0	2,000	2,000	0
028300	Responsibility Allowance	2,250	4,500	5,000	5,000	0
028400	Acting Allowance	894	0	5,000	4,000	1,000-
<b>Subtotal for Allowances</b>		<b>3,144</b>	<b>4,500</b>	<b>12,000</b>	<b>11,000</b>	<b>1,000-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>3,199,246</b>	<b>2,911,569</b>	<b>2,962,880</b>	<b>2,951,500</b>	<b>11,380-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	8,711	8,111	32,000	25,500	6,500-
101200	Subsistence For Travellers In The Bahamas	15,124	17,829	58,000	48,000	10,000-
101300	Mileage In The Bahamas	320	185	500	400	100-
102100	Transportation of Persons Outside The Bahamas	4,505	1,109	7,000	5,000	2,000-
102200	Subsistence For Travellers Outside The Bahamas	3,134	11,466	13,000	8,000	5,000-



HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
102400	Incidental Travel Expenses Outside The Bahamas	500	450	1,800	1,500	300-
	<b>Subtotal for Travel and Subsistence</b>	<b>32,294</b>	<b>39,150</b>	<b>112,300</b>	<b>88,400</b>	<b>23,900-</b>
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	1,544	2,392	4,500	3,500	1,000-
	<b>Subtotal for Transportation of Things</b>	<b>1,544</b>	<b>2,392</b>	<b>4,500</b>	<b>3,500</b>	<b>1,000-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
302100	Postage, Postal Machines & Services	924	646	1,800	1,800	0
302200	Telephones, Telegrams, Telex, Fax	66,935	80,432	72,000	54,000	18,000-
303100	Electricity	166,528	187,363	210,000	210,000	0
303300	Water	0	0	12,000	9,600	2,400-
304110	Gasoline	20,953	19,860	31,500	26,700	4,800-
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>255,340</b>	<b>288,301</b>	<b>327,300</b>	<b>302,100</b>	<b>25,200-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	12,419	11,759	15,000	11,000	4,000-
	<b>Subtotal for Printing and Reproduction</b>	<b>12,419</b>	<b>11,759</b>	<b>15,000</b>	<b>11,000</b>	<b>4,000-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	14,545	26,413	40,000	37,000	3,000-
522800	Tuition, Training, In-service Awards, Subsistence	4,330	7,468	5,000	15,000	10,000
524100	Licencing & Inspection of Vehicles	3,510	2,850	35,000	3,500	31,500-

**HEAD 24 DEPARTMENT OF STATISTICS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
541990	Operation of Facilities or Other Service Contracts	63,066	104,897	60,000	55,000	5,000-
581900	Fees & Other Charges	5,864	9,395	5,000	4,000	1,000-
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>91,315</b>	<b>151,023</b>	<b>145,000</b>	<b>114,500</b>	<b>30,500-</b>
<b>Block 60</b>	<b>Supplies and Materials</b>					
611100	Office Supplies & Stationery	19,531	26,795	23,000	20,000	3,000-
611200	Newspapers, Periodicals, Magazines, Etc.	2,077	1,550	1,500	1,500	0
611300	Cleaning & Toilet Supplies	14,906	11,499	20,000	20,000	0
612300	Food (for Human Consumption)	2,310	3,308	2,500	2,000	500-
612400	Ice and Drinking Water	3,985	4,499	3,500	3,500	0
613100	Clothing and Clothing Supplies	0	695	2,000	1,700	300-
	<b>Subtotal for Supplies and Materials</b>	<b>42,809</b>	<b>48,346</b>	<b>52,500</b>	<b>48,700</b>	<b>3,800-</b>
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	15,381	12,805	20,000	17,000	3,000-
811400	Upkeep & Maintenance of Instruments & Apparatus	148	0	1,500	1,500	0
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>15,529</b>	<b>12,805</b>	<b>21,500</b>	<b>18,500</b>	<b>3,000-</b>
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
911918	Geographical Information System Project	28,621	22,864	48,000	20,000	28,000-
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>28,621</b>	<b>22,864</b>	<b>48,000</b>	<b>20,000</b>	<b>28,000-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>479,871</b>	<b>576,640</b>	<b>726,100</b>	<b>606,700</b>	<b>119,400-</b>

**HEAD 24 DEPARTMENT OF STATISTICS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	2,168,514	81,759	906,000	0	906,000-
	<b>Items Not Repeated</b>	<b>2,168,514</b>	<b>81,759</b>	<b>906,000</b>	<b>0</b>	<b>906,000-</b>
<b>TOTAL: HEAD 24 DEPARTMENT OF STATISTICS</b>		<b>5,847,631</b>	<b>3,569,968</b>	<b>4,594,980</b>	<b>3,558,200</b>	<b>1,036,780-</b>

*The Accounting Officer for this Head is the Director*

## HEAD 25 MAGISTRATES' COURTS



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
POST NO.	2012/2013	2013/2014	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
1	1	1	CHIEF MAGISTRATE	JL9			62,584	62,584	0
2	2	2	DEPUTY CHIEF MAGISTRATE	JL10			120,284	120,284	0
3	1	1	SENIOR MAGISTRATE	JL11			56,925	59,725	2,800
4	15	18	STIPENDIARY AND CIRCUIT MAGISTRATE	JL14			743,836	676,294	67,542-
5	1	3	SENIOR ASSISTANT SECRETARY	A9			37,475	109,975	72,500
6	4	4	ASSISTANT SECRETARY	A20			133,550	35,400	98,150-
7	1	1	ABLE SEAMAN	DF14			32,450	33,050	600
8	1	1	COURT REPORTER II	A14			31,150	30,450	700-
9	2	2	CHIEF EXECUTIVE OFFICER	X1			66,900	68,300	1,400
10	0	3	COURT REPORTER I	A9			0	115,950	115,950
11	3	3	SENIOR EXECUTIVE SECRETARY	X3			66,300	61,600	4,700-
12	0	1	ADMINISTRATIVE CADET				0	25,842	25,842
13	2	3	EXECUTIVE OFFICER	X3			29,300	59,300	30,000
14	11	11	CHIEF CLERK	C2			299,400	250,800	48,600-
15	7	7	SENIOR CLERK	C3			170,000	92,200	77,800-
16	14	14	CLERK	C4			239,150	76,850	162,300-
17	7	7	FILING ASSISTANT	M6			118,819	122,002	3,183
18	5	5	RECEPTIONIST	M6			65,284	66,118	834

## HEAD 25 MAGISTRATES' COURTS



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
19	1	1	TELEPHONIST I	M5	22,900	23,300	400
20	2	2	BAILIFF	M6	13,850	13,850	0
21	2	2	DRIVER	M6	18,250	18,250	0
22	8	8	MESSENGER	M6	64,252	59,652	4,600-
23	8	8	JANITRESS/JANITOR	M6	97,284	99,284	2,000
24	3	3	GENERAL SERVICE WORKER	M6	47,050	45,850	1,200-
25	2	2	EXECUTIVE SECRETARY	X3	57,200	60,000	2,800
26	1	1	CHIEF EXECUTIVE SECRETARY	X1	32,750	34,150	1,400
27	0	1	OFFICE MANAGER II	A9	0	38,550	38,550
28	0	2	DATA ENTRY OPERATOR	D15	0	24,300	24,300
29	1	1	SENIOR EXECUTIVE OFFICER	X2	58,392	60,492	2,100
32	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		15,000	15,000	0
999	3	0	POSTS NOT REPEATED		58,842	0	58,842-
<b>TOTAL:</b>	<u>108</u>	<u>118</u>			<u>2,759,177</u>	<u>2,559,402</u>	<u>199,775-</u>

## HEAD 25 MAGISTRATES' COURTS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	2,367,800	2,429,316	2,759,177	2,559,402	199,775-
011100	Salary - Contractual Workers (Monthly)	0	0	0	54,750	54,750
015100	Regular Weekly Wages	0	0	33,176	66,000	32,824
016200	Honoraria	0	0	144,000	144,000	0
<b>Subtotal for Personal Emoluments</b>		<b>2,367,800</b>	<b>2,429,316</b>	<b>2,936,353</b>	<b>2,824,152</b>	<b>112,201-</b>
<b>Block 2 Allowances</b>						
021200	Housing Allowance (Rent/Household/Subsidy)	3,360	3,360	25,000	20,000	5,000-
021700	Scarcity Allowance	123,603	117,917	171,000	171,000	0
025100	Mileage Allowance	2,988	2,400	48,000	48,000	0
028300	Responsibility Allowance	27,255	53,334	88,000	88,000	0
028400	Acting Allowance	0	0	5,000	1,500	3,500-
029700	Other Allowances	91	200	5,000	5,000	0
<b>Subtotal for Allowances</b>		<b>157,297</b>	<b>177,211</b>	<b>342,000</b>	<b>333,500</b>	<b>8,500-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,525,097</b>	<b>2,606,527</b>	<b>3,278,353</b>	<b>3,157,652</b>	<b>120,701-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	23,457	18,690	25,000	20,000	5,000-
101200	Subsistence For Travellers In The Bahamas	32,651	21,569	25,000	15,000	10,000-

## HEAD 25 MAGISTRATES' COURTS



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
101300	Mileage In The Bahamas	9,200	6,600	10,000	8,500	1,500-
102100	Transportation of Persons Outside The Bahamas	0	4,021	5,000	4,250	750-
102200	Subsistence For Travellers Outside The Bahamas	0	4,311	5,000	4,250	750-
<b>Subtotal for Travel and Subsistence</b>		<b>65,308</b>	<b>55,191</b>	<b>70,000</b>	<b>52,000</b>	<b>18,000-</b>
<b>Block 20 Transportation of Things</b>						
201122	Drayage & Other Local Transportation	0	8,559	16,000	5,000	11,000-
201200	Freight & Express	912	1,214	2,000	2,000	0
<b>Subtotal for Transportation of Things</b>		<b>912</b>	<b>9,773</b>	<b>18,000</b>	<b>7,000</b>	<b>11,000-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301120	Rent - Living Accommodation (General)	30,000	88,337	110,000	134,400	24,400
301210	Office Rent Accommodation (General)	184,270	37,137	43,500	24,000	19,500-
302100	Postage, Postal Machines & Services	205	225	500	500	0
302200	Telephones, Telegrams, Telex, Fax	46,843	138,255	90,000	67,500	22,500-
303100	Electricity	117,984	267,146	300,000	200,000	100,000-
303300	Water	2,899	6,380	30,000	5,000	25,000-
303600	Sewerage	0	0	30,000	3,000	27,000-
304110	Gasoline	8,223	9,044	12,000	12,000	0
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>390,424</b>	<b>546,524</b>	<b>616,000</b>	<b>446,400</b>	<b>169,600-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing and Duplication	8,683	8,711	10,000	8,500	1,500-

**HEAD 25 MAGISTRATES' COURTS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
401300	Photocopying, Photography & Blueprinting	2,464	6,534	9,000	7,650	1,350-
	<b>Subtotal for Printing and Reproduction</b>	<b>11,147</b>	<b>15,245</b>	<b>19,000</b>	<b>16,150</b>	<b>2,850-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
521770	Stenographic Services,(Court Reporting)	0	0	0	1,500,000	1,500,000
521800	Subsistence, Support of Persons (By Contract)	1,995	8,720	15,000	10,000	5,000-
522400	Workshops, Conferences, Seminars, Meetings	1,105	855	3,000	2,550	450-
524100	Licencing & Inspection of Vehicles	805	390	4,000	4,000	0
541990	Operation of Facilities or Other Service Contracts	1,335	71,912	80,220	80,220	0
569900	Family Island Operations	70,000	76,940	70,000	59,500	10,500-
581900	Fees & Other Charges	8,627	10,022	10,000	8,500	1,500-
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>83,867</b>	<b>168,839</b>	<b>182,220</b>	<b>1,664,770</b>	<b>1,482,550</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	36,075	35,171	40,000	30,000	10,000-
611200	Newspapers, Periodicals, Magazines, Etc.	3,447	6,882	9,000	7,000	2,000-
611300	Cleaning & Toilet Supplies	7,251	11,574	15,000	12,750	2,250-
611400	Computer Software Supplies & Accessories	2,834	1,744	3,000	1,000	2,000-
612300	Food (for Human Consumption)	1,895	2,714	3,000	2,550	450-
612400	Ice & Drinking Water	3,761	3,038	4,000	2,000	2,000-
659400	Awards, Medals and Presentations	0	0	2,000	1,000	1,000-
	<b>Subtotal for Supplies and Materials</b>	<b>55,263</b>	<b>61,123</b>	<b>76,000</b>	<b>56,300</b>	<b>19,700-</b>



**HEAD 25 MAGISTRATES' COURTS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	3,373	5,540	3,000	2,550	450-
811300	Maintenance Computers/Business Machines	974	1,219	3,000	1,000	2,000-
831230	Maintenance Magistrates Courts	497	856	1,000	850	150-
831770	Maintenance of Government Buildings	1,572	1,381	4,000	3,400	600-
839100	Fumigation & Pest Control	0	0	1,000	850	150-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>6,416</b>	<b>8,996</b>	<b>12,000</b>	<b>8,650</b>	<b>3,350-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>613,337</b>	<b>865,691</b>	<b>993,220</b>	<b>2,251,270</b>	<b>1,258,050</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	1,173,317	1,999,249	2,558,035	0	2,558,035-
	<b>Items Not Repeated</b>	<b>1,173,317</b>	<b>1,999,249</b>	<b>2,558,035</b>	<b>0</b>	<b>2,558,035-</b>
<b>TOTAL: HEAD 25 MAGISTRATES' COURTS</b>		<b>4,311,751</b>	<b>5,471,467</b>	<b>6,829,608</b>	<b>5,408,922</b>	<b>1,420,686-</b>

*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
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
941001	Interest On Advances & Short Term Loans	6,542,508	6,480,439	7,500,000	6,750,000	750,000-
941003	Treasury Bills A Interest Domestic	5,346,478	1,898,440	7,201,876	7,201,876	0
941122	Treasury Stock B\$45.0m (23/9/1996) 2004-2016 {Sept/Mar}	2,160,685	1,825,006	1,771,227	1,486,351	284,876-
941127	Treasury Stock B\$30.0m (26/2/97) 2015-2016 {Aug/Feb}	1,996,875	1,832,776	1,772,619	1,771,876	743-
941139	Treasury Stock B\$65m 2007-2014 (20/9/94){Sept/Mar}	993,750	995,885	991,616	993,751	2,135
941142	Treasury Stock B\$30M (26/2/96) 2010-2014 {Aug/Feb}	1,318,750	1,209,356	1,169,241	587,501	581,740-
941144	Treasury Stock B\$40M (22/5/97) 2014-2017 {Nov/May}	2,662,500	2,378,790	2,358,539	2,362,501	3,962
941145	Treasury Stock B\$50M (15/7/97) 2014-2017 {Jul/Jan}	3,043,750	2,814,361	2,669,031	2,668,751	280-
941146	Treasury Stock B\$50M (15/10/97) 2015-2017 {Oct/Apr}	3,346,875	3,031,106	2,966,070	2,971,876	5,806
941147	Treasury Stock B\$21M (08/4/98) 2012-2014 {Oct/Apr}	1,253,750	1,123,908	576,343	577,501	1,158
941148	Treasury Stock B\$50M (10/8/98) 2011-2018 {Aug/Feb}	3,009,375	2,494,562	2,122,512	2,121,876	636-
941149	Treasury Stock B\$26M (26/02/99) 2007-2018 {Aug/Feb}	606,250	551,575	531,474	531,251	223-
941150	Treasury Stock B\$30M (21/10/98) 2008-2018 {Oct/Apr}	609,375	544,847	533,356	534,376	1,020
941152	Treasury Stock B\$50.0M (21/07/99) 2011-2019 {Jul/Jan}	2,928,125	2,442,064	2,056,558	1,802,621	253,937-
941153	Treasury Stock B\$28.0M (23/11/99) 2016-2019 {Nov/May}	1,660,625	1,461,101	1,448,204	1,450,625	2,421
941154	Treasury Stock B\$30.0M (23/11/99) 2018-2020 {Sep/Mar}	1,790,625	1,616,443	1,562,274	1,565,626	3,352

**HEAD 26 PUBLIC DEBT SERVICING - INTEREST**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
941155	Treasury Stock B\$25.8M (25/10/00) 2013-2020 {Oct /Apr}	1,532,188	1,363,468	1,336,173	1,193,182	142,991-
941156	Treasury Stock B\$34.4M (30/07/01) 2019-2021 {Jul /Jan}	2,070,063	1,901,928	1,813,207	1,812,814	393-
941157	Treasury Stock B\$40.9478M (12/12/01) 2018-2021 {Dec/Jun}	2,458,662	2,159,879	2,153,326	2,156,603	3,277
941158	Treasury Stock B\$20.465M (26/04/02) 2020-2021 {Oct/Apr}	1,237,566	1,103,348	1,082,051	1,084,079	2,028
941159	Treasury Stock B\$60.0M (06/09/02) 2017-2022 {Sept /Mar}	3,511,250	3,181,572	3,054,354	3,061,251	6,897
941160	Treasury Stock B\$65.0M (04/12/2002) 2015-2022 {Dec/Jun}	3,792,188	3,312,578	3,299,470	3,304,688	5,218
941161	Treasury Stock B\$61.1M (08/04/2003) 2019-2023 {Oct/Apr}	3,556,812	3,178,852	3,092,348	3,098,563	6,215
941162	Treasury Stock B\$75.0M	4,329,688	3,976,213	3,767,752	3,767,189	563-
941163	Treasury Stock B\$23.2898M (19/02/2004) 2023 - 2024 {Aug/Feb}	1,365,151	1,246,121	1,190,825	1,190,478	347-
941164	Treasury Stock B\$100.0M (29/07/2004) 2015 - 2024 {Jul/Jan}	5,706,250	5,218,225	4,957,290	4,956,251	1,039-
941165	Treasury Stock \$100.0M (22/10/2004) 2015 - 2024 {Oct/Apr}	5,676,562	5,028,428	4,917,234	4,926,600	9,366
941166	Treasury Stock B\$40.0M (2022-2025) 27/4/05 {Oct /Apr}	2,306,250	2,042,866	2,002,512	2,006,251	3,739
941167	Treasury Stock B\$40.4666M (2020-2025) {Dec/June}	2,309,516	2,027,143	2,021,476	2,024,310	2,834
941168	Treasury Stock B\$75.0M (2021-2025) {Sept/March}	4,289,063	3,875,171	3,718,195	3,726,563	8,368
941169	Treasury Stock B\$75.0M (2021-2026) {July/Jan}	4,325,000	3,976,234	3,762,979	3,762,501	478-
941170	Treasury Stock B\$25.8942M 2025 {Dec/ June}	1,508,515	665,357	1,325,241	1,327,078	1,837

**HEAD 26 PUBLIC DEBT SERVICING - INTEREST**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
941171	Treasury Stock B\$51.645M (04/05/06) 2024 -2026	2,989,900	2,642,297	2,597,849	2,602,563	4,714
941172	Treasury Stock B\$100M (22/9/06)2021-2025 Sept /March	5,750,000	5,166,831	4,989,334	5,000,000	10,666
941173	Treasury Stock B\$50.0M (28/3/07) 2026- 2027 March /Sept.	2,898,437	2,600,625	2,518,169	2,523,438	5,269
941174	BGRS B\$45.284M (09/05/07)2027	2,632,132	2,322,623	2,288,436	2,292,503	4,067
941175	BGRS B\$100M (26/07/07)2027-37	6,065,625	5,583,808	5,316,620	5,315,626	994-
941176	BGRS B\$35.0M (08/10/07)2027-2029	2,046,875	1,830,386	1,780,796	1,784,376	3,580
941177	BGRS B\$31.5009(28/11/07)2018-30	1,793,332	1,565,441	1,554,535	1,557,076	2,541
941179	BGRS B\$100M(22/09/08)2028-2033	5,870,312	5,287,400	5,109,390	5,120,313	10,923
941180	BGRS B\$107.226M(2009)2028-2033	6,255,949	5,755,071	5,452,489	5,451,755	734-
941181	BGRS B\$150M (27/08/2009) 2028-36	8,522,656	7,699,637	7,400,813	7,397,657	3,156-
941182	BGRS B\$59.7243M (26/04/10) 2028-2030	3,342,286	2,950,086	2,888,939	2,894,355	5,416
941183	BGRS B\$100M (26/07/10) 2028-2037	2,833,778	5,139,620	4,872,268	4,871,355	913-
941184	BGRS B\$100M (19/10/10) 2015-2030	2,772,072	4,917,257	4,800,124	4,809,376	9,252
941185	BGRS B\$34.9932M(10/12/10)2026-2029	979,391	1,710,102	1,704,862	1,707,482	2,620
941186	BGRS B\$100M (15/08/11) 2016-2032	0	2,433,065	4,831,315	4,829,688	1,627-
941187	BGRS B\$60M (10/11/11) 2016-2028	0	1,433,874	2,876,160	2,881,250	5,090
941188	BGRS B\$10.6359M (26/06/12) 2019-2021	0	0	0	507,855	507,855
941189	BGRS B\$200M(16/07/2012)2017-31	0	0	0	8,380,001	8,380,001
941190	BGRS B\$100M(25/09/2012)2016-32	0	0	0	4,787,501	4,787,501
941191	BGRS B\$25M (29/10/2012)2031-32	0	0	0	1,202,540	1,202,540

**HEAD 26 PUBLIC DEBT SERVICING - INTEREST**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
941192	US\$180 MILLION LOAN	0	0	0	11,250,000	11,250,000
941193	IADB 2756/OC-BH TRADE SCTR. LN	0	0	0	29,400	29,400
941194	IADB 2758/OC-BH SOCIAL SFTY LN	0	0	0	7,500	7,500
943401	Harcourt Malcolm Property Purchase Loan	12,286	12,286	12,286	12,286	0
946005	Provision For Interest On New Borrowings	0	0	11,500,000	10,750,000	750,000-
946082	IDB 1266/OC-BH (21.0m) Infrastructure Rehabilitation	752,674	661,433	798,000	798,000	0
946083	IDB (46.2M) Loan 1320/OC-BH (N.P. Transport Prog.) (22/10/0)	1,650,450	1,496,632	1,650,450	1,650,450	0
946084	IDB (\$3.5M)Loan 1589/OC-BH Land Use Policy & Administration	33,107	22,220	85,000	85,000	0
946085	IDB 1695/OC-BH Education Support Program	33,880	120,794	135,524	495,000	359,476
946086	IADB 1988/OC-BH Supplementary Financing	1,162,545	1,988,827	1,720,918	2,350,000	629,082
946087	CDB 09/OR-BHA LOAN US\$10.109M	30,959	0	242,616	480,000	237,384
946088	AIRPORT HGHWY PROJECT LOAN	202,807	1,160,446	706,344	930,000	223,656
946089	AIR TRNSPT REFORM (2682/83) LOAN	0	115,689	0	1,075,000	1,075,000
946090	NORTH ABACO PORT/ABACO BRIDGE	0	0	0	125,000	125,000
946091	IADB 2773/OC-BH NPTP S.F. II	0	0	0	1,615,000	1,615,000
946706	IDB (16.7M) Loan 1617/OC-BH (28/04/2005)	193,400	175,369	211,000	211,000	0
946709	US \$21.0m IDB Loan No. 848/OC-BH (1995)	624,537	543,615	649,000	649,000	0
946735	US \$EEC Rural Energy (1991) 2000-2030	6,874	6,802	7,500	7,500	0
946736	Food Technology Laboratory	2,521	2,113	3,400	3,400	0
946765	US\$200.0M Notes (6.625%) Due May 15 2033 J P	13,250,000	13,254,500	13,254,500	13,254,500	0

**HEAD 26 PUBLIC DEBT SERVICING - INTEREST**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
	Morgan					
946769	US\$300M Bond (20/11/2009) 6.950% JP Morgan	20,850,000	20,850,000	20,850,000	20,850,000	0
946795	IDB 1170/OC-BH (\$23.5M) Solid Waste Management Loan (29/10/99)	762,497	661,400	869,000	869,000	0
946797	Export/Import Bank of China Loan	100,468	106,084	106,054	106,054	0
946798	US \$100M Bond	7,130,500	7,130,500	7,125,000	7,130,500	5,500
946799	The Airport Authority RBC Loan	93,557	64,702	295,000	295,000	0
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>190,890,827</b>	<b>184,369,577</b>	<b>201,929,064</b>	<b>229,722,060</b>	<b>27,792,996</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	10,823,640	6,990,315	4,903,559	0	4,903,559-
	<b>Items Not Repeated</b>	<b>10,823,640</b>	<b>6,990,315</b>	<b>4,903,559</b>	<b>0</b>	<b>4,903,559-</b>
<b>TOTAL: HEAD 26 PUBLIC DEBT SERVICING - INTEREST</b>		<b>201,714,467</b>	<b>191,359,892</b>	<b>206,832,623</b>	<b>229,722,060</b>	<b>22,889,437</b>

*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
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
961122	Treasury Stock B\$45.0m (23/9/1996) 2004-2016 {Sept/Mar}	5,000,000	0	0	10,000,000	10,000,000
961142	Treasury Stock #042 B\$30M (2014)	0	0	10,000,000	10,000,000	0
961144	Treasury Stock No. 0044 - B\$40M	0	0	0	10,000,000	10,000,000
961147	BGRS \$21.0M (08/04/98) 2012-2014	0	10,000,000	0	11,000,000	11,000,000
961150	BGRS \$30.0M (21/10/98) 2008-2018	0	0	0	10,000,000	10,000,000
961152	BGRS \$50.0M (21/07/99) 2011-2019	0	10,000,000	0	10,000,000	10,000,000
961155	BGRS \$25.8M 2013-2020 (25/10/00) File #58	0	0	0	5,800,000	5,800,000
961178	The Clifton Heritage Authority	1,130,521	1,130,521	1,130,521	1,130,521	0
963401	Sinking Fund Har. Malcolm Property Purchase Loan	1,486	1,486	1,486	1,486	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	3,187,935	3,250,859	3,250,842	325,000	2,925,842-
966084	IDB 1589/OC-BH Land Use Loan	526,748	526,748	528,000	528,000	0
966085	IDB 1695/OC-BH EDUCATION SUPPORT PROGRAM	271,646	341,232	380,232	936,000	555,768
966086	IADB 1988/OC-BH Supplementary Financing	0	0	959,000	4,761,906	3,802,906
966706	US \$16.7M IADB LOAN #1617/OC-BH	238,701	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	31,524	33,083	34,020	34,020	0
966736	Food Technology Laboratory Complex	21,198	19,600	23,000	23,000	0
966765	USD \$200.0M BOND (6.625%)	3,700,000	3,700,000	3,700,000	7,400,000	3,700,000

**HEAD 27 PUBLIC DEBT SERVICING - REDEMPTION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
966795	IDB 1170/OC-BH (\$23.5M) Solid Waste Management	1,500,613	1,500,613	1,553,000	1,553,000	0
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>18,170,284</b>	<b>33,302,755</b>	<b>24,400,101</b>	<b>86,332,933</b>	<b>61,932,832</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	59,325,780	29,388,606	96,325,784	0	96,325,784-
	<b>Items Not Repeated</b>	<b>59,325,780</b>	<b>29,388,606</b>	<b>96,325,784</b>	<b>0</b>	<b>96,325,784-</b>
<b>TOTAL: HEAD 27 PUBLIC DEBT SERVICING - REDEMPTION</b>		<b>77,496,064</b>	<b>62,691,361</b>	<b>120,725,885</b>	<b>86,332,933</b>	<b>34,392,952-</b>

*The Accounting Officer for this Head is the Treasurer*



**HEAD 28 DEPARTMENT OF INLAND REVENUE**



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
	2012/2013	2013/2014			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
1	0	1	CONTROLLER, INLAND REVENUE & CHIEF VALUATION OFFICER	GR5			0	62,650	62,650
2	0	3	CHIEF FINANCE & REVENUE OFFICER	GR11			0	143,717	143,717
3	0	3	DEPUTY CHIEF VALUATION OFFICER	GR17			0	40,950	40,950
4	0	1	SENIOR FINANCE AND REVENUE OFFICER	F6			0	40,900	40,900
5	0	1	SENIOR VALUATION OFFICER	F9			0	37,650	37,650
6	0	1	REVENUE SUPERVISOR	F9			0	37,650	37,650
7	0	5	VALUATION OFFICER	F10			0	93,875	93,875
8	0	8	SENIOR REVENUE INVESTIGATOR	F10			0	209,100	209,100
9	0	14	REVENUE INVESTIGATOR	F11			0	216,000	216,000
10	0	2	SENIOR FINANCE AND REVENUE ASSISTANT	F11			0	62,900	62,900
11	0	5	ASSISTANT REVENUE INVESTIGATOR	F12			0	72,000	72,000
12	0	2	CASHIER	F12			0	29,950	29,950
13	0	4	FINANCE AND REVENUE ASSISTANT	F12			0	101,750	101,750
14	0	1	SENIOR FIELD SUPERVISOR	T7			0	32,900	32,900
15	0	3	CHIEF ASSESSOR	T7			0	66,900	66,900

**HEAD 28 DEPARTMENT OF INLAND REVENUE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
16	0	10	ASSESSOR	T11	0	171,906	171,906
17	0	6	ASSISTANT ASSESSOR	T14	0	47,859	47,859
18	0	1	OFFICE MANAGER I	A3A	0	41,650	41,650
19	0	1	CHIEF EXECUTIVE OFFICER	X1	0	34,150	34,150
20	0	2	SENIOR EXECUTIVE OFFICER	X2	0	59,500	59,500
21	0	1	REGISTRY SUPERVISOR	X1	0	34,150	34,150
22	0	4	CHIEF CLERK	C2	0	78,600	78,600
23	0	2	SENIOR CLERK	C3	0	45,600	45,600
24	0	4	CLERK	C4	0	23,550	23,550
25	0	1	SENIOR REGISTRY CLERK	C3A	0	25,950	25,950
26	0	6	FILING ASSISTANT	M6	0	82,600	82,600
27	0	1	HEAD TELEPHONIST	M4	0	26,750	26,750
28	0	4	JANITRESS/JANITOR	M6	0	67,034	67,034
29	0	1	MESSENGER	M6	0	16,250	16,250
30	0	10	GENERAL SERVICE WORKER	M6	0	83,018	83,018
31	0	1	LABOURER	M6	0	22,250	22,250
32	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	15,000	15,000
999	0	0	POSTS NOT REPEATED		0	0	0



**HEAD 28 DEPARTMENT OF INLAND REVENUE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	0	0	0	2,124,709	2,124,709
011100	Salary - Contractural Workers (Monthly)	0	0	0	741,400	741,400
015100	Regular Weekly Wages	0	0	0	48,000	48,000
016400	Honoraria For Boards	0	0	0	30,000	30,000
	<b>Subtotal for Personal Emoluments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,944,109</b>	<b>2,944,109</b>
<b>Block 2 Allowances</b>						
021200	Household Allowance (Rent/Household) Subsidy)	0	0	0	36,000	36,000
025100	Mileage Allowance	0	0	0	4,000	4,000
028100	Duty Allowance	0	0	0	5,000	5,000
028400	Acting Allowance	0	0	0	1,000	1,000
	<b>Subtotal for Allowances</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>46,000</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,990,109</b>	<b>2,990,109</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	0	0	0	5,000	5,000
101200	Subsistence For Travellers In The Bahamas	0	0	0	5,000	5,000
101300	Mileage In The Bahamas	0	0	0	5,000	5,000
102100	Transportation of Persons Outside The Bahamas	0	0	0	3,000	3,000

**HEAD 28 DEPARTMENT OF INLAND REVENUE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
102200	Subsistence For Travellers Outside The Bahamas	0	0	0	2,000	2,000
	<b>Subtotal for Travel and Subsistence</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Block 20 Transportation of Things</b>						
201200	Freight & Express	0	0	0	6,600	6,600
	<b>Subtotal for Transportation of Things</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>6,600</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
302100	Postage, Postal Machines & Services	0	0	0	17,000	17,000
302200	Telephones, Telegrams, Telex, Fax	0	0	0	69,764	69,764
303100	Electricity	0	0	0	14,200	14,200
303300	Water	0	0	0	3,500	3,500
303600	Sewerage	0	0	0	3,500	3,500
304110	Gasoline	0	0	0	20,000	20,000
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,964</b>	<b>127,964</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	0	0	0	9,000	9,000
401300	Photocopying, Photography & Blueprinting	0	0	0	15,000	15,000
	<b>Subtotal for Printing and Reproduction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements &	0	0	0	3,500	3,500

**HEAD 28 DEPARTMENT OF INLAND REVENUE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
	Broadcast Time					
521100	Development Contracts	0	0	0	100,000	100,000
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	0	0	0	5,000	5,000
522800	Tuition, Training, In-service Awards, Subsistence	0	0	0	5,000	5,000
524100	Licencing & Inspection of Vehicles	0	0	0	3,760	3,760
541700	Janitorial Services Contracts	0	0	0	10,000	10,000
541990	Operation of Facilities or Other Service Contracts	0	0	0	109,036	109,036
569900	Family Island Operations	0	0	0	115,253	115,253
581900	Fees & Other Charges	0	0	0	5,000	5,000
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,549</b>	<b>356,549</b>
	<b>Block 60 Supplies and Materials</b>					
611100	Office Supplies & Stationery	0	0	0	12,000	12,000
611200	Newspapers, Periodicals, Magazines, Etc.	0	0	0	3,500	3,500
611300	Cleaning & Toilet Supplies	0	0	0	6,000	6,000
611400	Computer Software Supplies & Accessories	0	0	0	3,500	3,500
612300	Food (for Human Consumption)	0	0	0	3,000	3,000
612400	Ice & Drinking Water	0	0	0	2,000	2,000
	<b>Subtotal for Supplies and Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
	<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	0	0	0	6,500	6,500

**HEAD 28 DEPARTMENT OF INLAND REVENUE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
811300	Maintenance - Computers/Business Machines & Related Equipment	0	0	0	1,000	1,000
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
911734	Real Property Tax Tribunal	0	0	0	30,000	30,000
911745	Business Licence Appeals	0	0	0	30,000	30,000
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>632,613</b>	<b>632,613</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	0	0	0	0	0
	<b>Items Not Repeated</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 28 DEPARTMENT OF INLAND REVENUE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,622,722</b>	<b>3,622,722</b>

*The Accounting Officer for this Head is the Chief Valuation Officer*

**HEAD 29 MINISTRY OF NATIONAL SECURITY**



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
1	1	1	MINISTER				66,000	66,000	0
2	1	1	MINISTER OF STATE				66,000	60,000	6,000-
3	1	1	PERMANENT SECRETARY	GR2A			66,750	67,750	1,000
4	2	2	DEPUTY PERMANENT SECRETARY	GR13			107,900	109,900	2,000
5	0	1	FIRST ASSISTANT SECRETARY	A1			0	42,700	42,700
6	3	3	SENIOR ASSISTANT SECRETARY	A9			116,100	119,250	3,150
7	3	3	OFFICE MANAGER III	A10A			69,600	72,400	2,800
8	1	1	REGISTRY SUPERVISOR	X1			33,450	34,150	700
9	3	3	CHIEF EXECUTIVE SECRETARY	X1			65,500	68,300	2,800
10	2	2	SENIOR EXECUTIVE OFFICER	X2			29,750	31,850	2,100
11	0	1	SENIOR MASTER/MISTRESS SECONDARY SCHOOL	S3C			0	44,100	44,100
12	3	3	SENIOR EXECUTIVE SECRETARY	X3			29,750	63,700	33,950
13	0	1	SUPERVISOR, JANITORIAL SERVICES	M3			0	26,600	26,600
14	4	4	EXECUTIVE SECRETARY	X3			57,650	30,000	27,650-
15	1	2	CHIEF CLERK	C2			31,250	65,900	34,650
16	5	5	SENIOR CLERK	C3			113,550	72,450	41,100-
17	5	5	CLERK	C4			22,550	23,550	1,000





**HEAD 29 MINISTRY OF NATIONAL SECURITY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,224,649	1,269,650	1,390,563	1,455,567	65,004
011100	Salary-Contractual Workers (Monthly)	0	0	0	292,750	292,750
015100	Regular Weekly Wages	58,530	75,485	86,000	86,000	0
<b>Subtotal for Personal Emoluments</b>		<b>1,283,179</b>	<b>1,345,135</b>	<b>1,476,563</b>	<b>1,834,317</b>	<b>357,754</b>
<b>Block 2 Allowances</b>						
025100	Mileage Allowance	0	0	4,800	3,500	1,300-
025200	Transport/Drivers Allowance (Payroll)	5,442	4,350	12,000	12,000	0
028100	Duty Allowance	2,083	4,436	10,000	10,000	0
028300	Responsibility Allowance	9,779	14,167	18,500	15,500	3,000-
028400	Acting Allowance	1,924	208	3,000	3,000	0
<b>Subtotal for Allowances</b>		<b>19,228</b>	<b>23,161</b>	<b>48,300</b>	<b>44,000</b>	<b>4,300-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,302,407</b>	<b>1,368,296</b>	<b>1,524,863</b>	<b>1,878,317</b>	<b>353,454</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	1,317	2,000	7,500	5,000	2,500-
101200	Subsistence For Travellers In The Bahamas	980	470	7,500	5,000	2,500-
101300	Mileage In The Bahamas	690	800	2,000	2,000	0
102100	Transportation of Persons Outside The Bahamas	13,417	10,103	20,000	25,000	5,000

**HEAD 29 MINISTRY OF NATIONAL SECURITY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
102200	Subsistence For Travellers Outside The Bahamas	9,895	14,731	15,000	15,000	0
	<b>Subtotal for Travel and Subsistence</b>	<b>26,299</b>	<b>28,104</b>	<b>52,000</b>	<b>52,000</b>	<b>0</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
302100	Postage, Postal Machines & Services	450	459	500	500	0
302200	Telephones, Telegrams, Telex, Fax	78,984	77,581	80,000	60,000	20,000-
302600	Telecommunications Data Plan (Electronic Monitoring/CCTV)	0	0	0	300,000	300,000
303100	Electricity	32,499	36,000	36,000	40,000	4,000
303300	Water	4,217	1,657	5,000	3,000	2,000-
304110	Gasoline	10,019	22,474	15,000	20,000	5,000
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>126,169</b>	<b>138,171</b>	<b>136,500</b>	<b>423,500</b>	<b>287,000</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	1,600	2,000	3,500	3,500	0
401300	Photocopying, Photography & Blueprinting	28,026	27,117	28,272	20,000	8,272-
	<b>Subtotal for Printing and Reproduction</b>	<b>29,626</b>	<b>29,117</b>	<b>31,772</b>	<b>23,500</b>	<b>8,272-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	0	0	5,000	5,000	0
521100	Development Contracts	35,000	79,460	49,000	50,000	1,000
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	840	60,646	25,000	25,000	0

**HEAD 29 MINISTRY OF NATIONAL SECURITY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
524100	Licencing & Inspection of Vehicles	1,365	0	3,120	3,120	0
541990	Operation of Facilities or Other Service Contracts	21,782	340,359	1,500,000	50,000	1,450,000-
542250	Electronic Monitoring Program	0	0	0	2,000,000	2,000,000
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>58,987</b>	<b>480,465</b>	<b>1,582,120</b>	<b>2,133,120</b>	<b>551,000</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	11,521	12,242	10,000	8,000	2,000-
611200	Newspapers, Periodicals, Magazines, Etc.	3,120	3,630	3,000	3,000	0
611300	Cleaning & Toilet Supplies	6,104	4,712	4,000	4,000	0
611400	Computer Software Supplies & Accessories	895	5,327	3,000	3,000	0
611700	Other Supplies & Materials	8,564	8,499	7,000	2,000	5,000-
612300	Food (For Human Consumption)	3,589	8,049	4,000	5,000	1,000
612400	Ice & Drinking Water	1,795	1,816	1,500	1,500	0
<b>Subtotal for Supplies and Materials</b>		<b>35,588</b>	<b>44,275</b>	<b>32,500</b>	<b>26,500</b>	<b>6,000-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	6,198	11,845	5,000	5,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	1,179	2,557	5,000	1,000	4,000-
831770	Maintenance of Government Buildings	12,690	0	50,000	5,000	45,000-
<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>20,067</b>	<b>14,402</b>	<b>60,000</b>	<b>11,000</b>	<b>49,000-</b>

**HEAD 29 MINISTRY OF NATIONAL SECURITY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
911511	Contribution - Prison Fellowship	12,600	14,000	14,000	14,000	0
911561	Victim Care Fund (Trafficking of Persons)	0	0	0	100,000	100,000
911934	National Intelligence Agency	0	0	0	100,000	100,000
911972	National Anti-Drug Plan	45,000	56,565	60,000	60,000	0
911976	Contribution Deportee Assistance Programme	0	0	0	25,000	25,000
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>57,600</b>	<b>70,565</b>	<b>74,000</b>	<b>299,000</b>	<b>225,000</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>354,336</b>	<b>805,099</b>	<b>1,968,892</b>	<b>2,968,620</b>	<b>999,728</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	123,419	178,296	165,000	0	165,000-
	<b>Items Not Repeated</b>	<b>123,419</b>	<b>178,296</b>	<b>165,000</b>	<b>0</b>	<b>165,000-</b>
<b>TOTAL: HEAD 29 MINISTRY OF NATIONAL SECURITY</b>		<b>1,780,162</b>	<b>2,351,691</b>	<b>3,658,755</b>	<b>4,846,937</b>	<b>1,188,182</b>

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
1	1	1	DIRECTOR OF IMMIGRATION	U2			63,384	64,183	799
2	1	1	UNDER SECRETARY	GR8A			55,550	57,150	1,600
3	9	6	ASSISTANT DIRECTOR OF IMMIGRATION	U5			206,625	209,785	3,160
4	19	21	IMMIGRATION SUPERINTENDENT	U6			233,149	236,709	3,560
5	38	46	CHIEF IMMIGRATION OFFICER	U7			670,496	640,631	29,865-
6	62	65	SENIOR IMMIGRATION OFFICER	U9			1,190,050	1,215,260	25,210
7	80	83	IMMIGRATION OFFICER I	U10			1,457,350	1,456,150	1,200-
8	113	113	IMMIGRATION OFFICER II	U12			1,805,350	2,762,440	957,090
9	178	178	TRAINEE IMMIGRATION OFFICER	U13			3,427,250	841,700	2,585,550-
10	1	1	SENIOR IMMIGRATION GUARD	U11			24,283	24,816	533
11	3	3	IMMIGRATION GUARD	U13			64,517	66,117	1,600
12	1	1	FIRST ASSISTANT SECRETARY	A1			45,558	46,958	1,400
13	1	1	MASTER TEACHER	S4			42,600	42,600	0
14	1	2	SENIOR ASSISTANT SECRETARY	A9			39,200	77,200	38,000
15	1	1	OFFICE MANAGER II	A9			37,150	38,550	1,400
16	4	4	OFFICE MANAGER III	A10A			104,600	71,700	32,900-
17	1	1	ADMINISTRATIVE OFFICER				35,650	36,750	1,100

**HEAD 30 DEPARTMENT OF IMMIGRATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>				
	<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>				
18	5	6	ASSISTANT SECRETARY	A20	104,650	71,500	33,150-
19	7	8	ADMINISTRATIVE CADET	X2A	76,767	56,350	20,417-
20	1	1	REGISTRY SUPERVISOR	X1	33,450	34,850	1,400
21	3	2	CHIEF EXECUTIVE OFFICER	X1	57,900	34,850	23,050-
22	2	2	CHIEF EXECUTIVE SECRETARY	X1	64,800	67,600	2,800
23	2	2	SENIOR EXECUTIVE OFFICER	X2	60,900	63,700	2,800
24	3	5	SENIOR EXECUTIVE SECRETARY	X3	62,300	98,300	36,000
25	11	11	EXECUTIVE OFFICER	X3	117,200	90,700	26,500-
26	2	3	EXECUTIVE SECRETARY	X3	56,500	29,300	27,200-
27	3	4	CHIEF ACCOUNTS CLERK	F13	27,550	57,500	29,950
28	2	2	CHIEF REGISTRY CLERK	C2	53,400	55,800	2,400
29	24	24	CHIEF CLERK	C2	519,750	530,100	10,350
30	31	31	SENIOR CLERK	C3	343,800	366,000	22,200
31	33	33	CLERK	C4	504,120	467,550	36,570-
32	35	35	FILING ASSISTANT	M6	250,976	160,283	90,693-
33	0	1	SUPERVISOR, DATA ENTRY	D8	0	34,725	34,725
34	1	1	COMPUTER OPERATOR II	D12	27,000	28,200	1,200
35	9	10	SENIOR DATA ENTRY OPERATOR	D14	100,600	105,400	4,800

## HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
36	15	15	DATA ENTRY OPERATOR	D15			216,785	104,285	112,500-
37	1	1	STOREKEEPER	M4			22,150	23,750	1,600
38	2	2	RECEPTIONIST	M6			41,634	43,233	1,599
39	1	1	SENIOR DRIVER	M5			24,400	25,200	800
40	2	2	MESSENGER	M6			32,700	34,001	1,301
41	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5			24,000	24,800	800
42	14	14	JANITRESS/JANITOR	M6			153,133	90,050	63,083-
43	0	1	SECURITY OFFICER	M4			0	17,833	17,833
44	0	1	SECURITY GUARD	M5			0	15,267	15,267
45	9	9	SECURITY ASSISTANT	M6			96,903	32,301	64,602-
46	4	4	GENERAL SERVICE WORKER	M6			90,933	187,753	96,820
47	0	1	ASSISTANT SUPERVISOR	W13			0	34,600	34,600
48	1	2	TRAINED TEACHER	S11			38,300	76,600	38,300
49	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				220,000	220,000	0
999	8	0	POSTS NOT REPEATED				302,642	0	302,642-
<b>TOTAL:</b>	<u>746</u>	<u>763</u>					<u>13,228,005</u>	<u>11,171,080</u>	<u>2,056,925-</u>



**HEAD 30 DEPARTMENT OF IMMIGRATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	9,318,747	10,106,744	13,228,005	11,171,080	2,056,925-
011100	Salary - Contractual Workers (Monthly)	0	0	0	49,950	49,950
015100	Regular Weekly Wages	16,137	44,329	40,000	40,000	0
<b>Subtotal for Personal Emoluments</b>		<b>9,334,884</b>	<b>10,151,073</b>	<b>13,268,005</b>	<b>11,261,030</b>	<b>2,006,975-</b>
<b>Block 2 Allowances</b>						
021200	Housing Allowance (Rent, Household and Subsidy)	0	0	120,000	40,000	80,000-
024500	Shift Allowance (BPSU Agreement)	335,362	358,352	420,000	420,000	0
025200	Transport/Drivers Allowance (Payroll)	200	0	3,600	3,600	0
028100	Duty Allowance	0	0	5,000	5,000	0
028300	Responsibility Allowance	3,500	8,250	11,000	11,000	0
028400	Acting Allowance	297	525	3,000	3,000	0
028700	Hardship Allowance	4,446	4,000	10,000	10,000	0
<b>Subtotal for Allowances</b>		<b>343,805</b>	<b>371,127</b>	<b>572,600</b>	<b>492,600</b>	<b>80,000-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>9,678,689</b>	<b>10,522,200</b>	<b>13,840,605</b>	<b>11,753,630</b>	<b>2,086,975-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	5,176	3,936	16,000	10,000	6,000-
101200	Subsistence For Travellers In The Bahamas	41,357	24,731	20,000	15,000	5,000-

**HEAD 30 DEPARTMENT OF IMMIGRATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
101300	Mileage In The Bahamas	2,600	2,200	3,000	3,000	0
102100	Transportation of Persons Outside The Bahamas	1,853	0	5,000	2,000	3,000-
102200	Subsistence For Travellers Outside The Bahamas	400	880	5,000	2,000	3,000-
102600	Repatriation of Illegal Immigrants	955,374	845,962	1,000,000	1,200,000	200,000
	<b>Subtotal for Travel and Subsistence</b>	<b>1,006,760</b>	<b>877,709</b>	<b>1,049,000</b>	<b>1,232,000</b>	<b>183,000</b>
<b>Block 20 Transportation of Things</b>						
201200	Freight & Express	11,913	8,259	12,000	10,200	1,800-
	<b>Subtotal for Transportation of Things</b>	<b>11,913</b>	<b>8,259</b>	<b>12,000</b>	<b>10,200</b>	<b>1,800-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301120	Rent - Living Accommodation (General)	299,295	498,826	454,680	480,600	25,920
301130	Rental Assistance	16,000	8,375	40,000	30,000	10,000-
301240	Office Rent - Family Island	0	0	54,600	54,600	0
302100	Postage, Postal Machines & Services	306	313	500	500	0
302200	Telephones, Telegrams, Telex, Fax	157,041	186,382	160,296	120,222	40,074-
303100	Electricity	227,705	398,171	408,000	395,000	13,000-
303300	Water	20,100	1,971	10,000	10,000	0
304110	Gasoline	61,023	65,146	60,000	60,000	0
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>781,470</b>	<b>1,159,184</b>	<b>1,188,076</b>	<b>1,150,922</b>	<b>37,154-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	217,998	167,019	200,000	150,000	50,000-

**HEAD 30 DEPARTMENT OF IMMIGRATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
401300	Photocopying, Photography & Blueprinting	23,521	46,202	50,000	20,000	30,000-
	<b>Subtotal for Printing and Reproduction</b>	<b>241,519</b>	<b>213,221</b>	<b>250,000</b>	<b>170,000</b>	<b>80,000-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	6,183	284	10,000	7,000	3,000-
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	3,043	1,406	5,000	4,200	800-
522800	Tuition, Training, In-service Awards, Subsistence	11,328	23,702	10,000	12,000	2,000
524100	Licencing & Inspection of Vehicles	8,315	7,730	15,000	8,500	6,500-
541990	Operation of Facilities or Other Service Contracts	124,178	130,135	175,000	175,000	0
543250	Detention Centre	213,241	210,157	260,000	260,000	0
569900	Family Island Operations	749,220	749,220	749,220	650,000	99,220-
581900	Fees & Other Charges	11,552	4,835	5,000	5,000	0
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>1,127,060</b>	<b>1,127,469</b>	<b>1,229,220</b>	<b>1,121,700</b>	<b>107,520-</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	30,941	38,199	30,000	24,000	6,000-
611200	Newspapers, Periodicals, Magazines, Etc.	3,918	5,446	7,000	5,200	1,800-
611300	Cleaning & Toilet Supplies	16,457	29,297	30,000	25,000	5,000-
611700	Other Supplies & Materials	10,415	17,379	20,000	12,000	8,000-
612300	Food (for Human Consumption)	7,968	4,434	10,000	5,000	5,000-
612400	Ice & Drinking Water	10,530	6,346	10,000	5,000	5,000-

**HEAD 30 DEPARTMENT OF IMMIGRATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
613100	Clothing & Clothing Supplies	103,928	106,842	125,000	125,000	0
	<b>Subtotal for Supplies and Materials</b>	<b>184,157</b>	<b>207,943</b>	<b>232,000</b>	<b>201,200</b>	<b>30,800-</b>
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	30,000	56,913	50,000	40,000	10,000-
811300	Maintenance - Computers/Business Machines & Related Equipment	5,797	266,971	300,000	280,000	20,000-
831770	Maintenance of Government Buildings	21,594	10,236	25,000	20,000	5,000-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>57,391</b>	<b>334,120</b>	<b>375,000</b>	<b>340,000</b>	<b>35,000-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>3,410,270</b>	<b>3,927,905</b>	<b>4,335,296</b>	<b>4,226,022</b>	<b>109,274-</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	284,705	324,794	714,072	0	714,072-
	<b>Items Not Repeated</b>	<b>284,705</b>	<b>324,794</b>	<b>714,072</b>	<b>0</b>	<b>714,072-</b>
<b>TOTAL: HEAD 30 DEPARTMENT OF IMMIGRATION</b>		<b>13,373,664</b>	<b>14,774,899</b>	<b>18,889,973</b>	<b>15,979,652</b>	<b>2,910,321-</b>

*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) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
POST NO.	2012/ 2013	2013/ 2014	PERSONAL EMOLUMENTS (PENSIONABLE)						
1	1	1	COMMISSIONER OF POLICE	P1			67,250	69,750	2,500
2	1	1	DEPUTY COMMISSIONER OF POLICE	P2			60,250	63,050	2,800
3	6	6	ASSISTANT COMMISSIONER OF POLICE	P3			330,767	278,050	52,717-
4	1	1	CHIEF SUPERINTENDENT OF POLICE	P4			54,350	56,550	2,200
5	58	58	SUPERINTENDENT	P5			2,479,100	2,298,950	180,150-
6	91	91	ASSISTANT SUPERINTENDENT OF POLICE	P7			3,486,550	3,464,000	22,550-
7	2	2	CHIEF INSPECTOR	P8			85,850	90,700	4,850
8	159	159	POLICE INSPECTOR	P9			5,717,783	5,802,450	84,667
9	585	585	POLICE SERGEANT	P10			20,216,225	20,073,057	143,168-
10	705	705	POLICE CORPORAL	P11			22,212,400	22,372,775	160,375
11	1116	1116	CONSTABLE	P12			29,480,850	31,054,600	1,573,750
12	22	22	LOCAL CONSTABLE	P13			399,710	305,200	94,510-
13	1	1	TRAFFIC WARDEN	P15			20,817	21,250	433
14	371	371	RECRUIT (POLICE)	P14			4,743,000	4,000,000	743,000-
15	1	1	STAFF NURSE	N7			34,650	35,650	1,000
16	2	2	TECHNICAL SUPERINTENDENT	T7			64,200	32,900	31,300-
17	1	1	COMPUTER OPERATOR II	D12			27,600	28,800	1,200

## HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
18	2	2	SENIOR SUPERINTENDENT (TECHNICAL)	E15			33,750	34,950	1,200
19	2	2	OFFICE MANAGER III	A10A			68,900	71,700	2,800
20	1	1	SUPERVISOR, DATA ENTRY	D8			33,500	34,550	1,050
21	4	4	CHIEF EXECUTIVE OFFICER	X1			133,100	204,900	71,800
22	9	9	CHIEF EXECUTIVE SECRETARY	X1			296,850	307,350	10,500
23	4	4	REGISTRY SUPERVISOR	X1			132,400	136,600	4,200
24	6	6	SENIOR EXECUTIVE OFFICER	X2			176,400	247,800	71,400
25	20	20	SENIOR EXECUTIVE SECRETARY	X3			513,450	576,800	63,350
26	0	1	ASSISTANT REGISTRY SUPERVISOR I	X2			0	30,000	30,000
27	7	7	EXECUTIVE OFFICER	X3			196,700	263,000	66,300
28	12	12	EXECUTIVE SECRETARY	X3			335,500	265,800	69,700-
29	6	6	SENIOR DATA ENTRY OPERATOR	D14			135,925	104,800	31,125-
30	33	33	CHIEF CLERK	C2			890,150	724,250	165,900-
31	1	1	CHIEF REGISTRY CLERK	C2			25,800	27,000	1,200
32	4	4	SENIOR PRIVATE SECRETARY	C2			108,600	56,400	52,200-
33	14	14	SENIOR CLERK	C3			294,825	318,150	23,325
34	8	8	CLERK	C4			134,400	79,350	55,050-

## HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
35	5	5	TELEPHONIST I	M5	25,250	19,200	6,050-
36	1	1	SENIOR DRIVER	M5	24,800	25,200	400
37	1	1	ASSISTANT STOREKEEPER	M5	24,500	25,200	700
38	7	7	FILING ASSISTANT	M6	151,315	130,600	20,715-
39	2	2	OFFICE ASSISTANT	M6	41,633	42,500	867
40	1	1	TELEPHONIST II	M6	33,517	21,850	11,667-
41	4	4	RECEPTIONIST	M6	82,700	44,500	38,200-
42	9	9	COOK	M6	189,018	153,350	35,668-
43	1	1	ELECTRICIAN I	T13	24,800	25,700	900
44	2	2	FOREMAN BODY WORKER	T11	26,800	26,650	150-
45	1	1	PLUMBER II	T14	22,050	22,550	500
46	2	2	MAINTENANCE SUPERVISOR II	T13	25,200	25,700	500
47	5	5	CAFETERIA ASSISTANT	M6	105,856	108,450	2,594
48	4	4	MAID	M6	87,067	44,500	42,567-
49	2	2	JANITOR/JANITRESS	M6	29,150	20,250	8,900-
50	9	9	JANITRESS/JANITOR	M6	192,284	185,900	6,384-
51	1	1	PORTER	M6	20,717	22,250	1,533
52	11	11	GENERAL SERVICE WORKER	M6	147,617	99,550	48,067-
53	0	0	CHIEF WORKS CONTROLLER	E13	0	38,650	38,650

## HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
54	0	1	SENIOR ATTENDANT	M5	0	24,400	24,400
55	0	3	SENIOR MAID/HOUSE MAID /KITCHEN MAID	M5	0	69,200	69,200
56	2	2	ASSISTANT SECRETARY	A20	64,500	67,300	2,800
57	1	2	SENIOR REGISTRY CLERK	C3A	22,950	47,100	24,150
58	0	1	FOREMAN PLUMBER	T11	0	26,650	26,650
59	1	1	PERSONAL ASSISTANT III	A15	34,450	35,850	1,400
60	0	2	WORKSHOP SUPERVISOR	T9	0	57,600	57,600
61	0	1	CHIEF COMPOSER OPERATOR	T8	0	30,500	30,500
62	1	1	OFFICE MANAGER II	A9	37,150	38,550	1,400
64	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		200,000	200,000	0
999	31	0	POSTS NOT REPEATED		828,472	0	828,472-
<b>TOTAL:</b>	<u>3360</u>	<u>3339</u>			<u>95,433,398</u>	<u>95,210,832</u>	<u>222,566-</u>



## HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	89,286,293	92,571,563	95,433,398	95,210,832	222,566-
011100	Salary - Contractual Workers (Monthly)	0	0	0	422,095	422,095
015100	Regular Weekly Wages	268,452	253,041	700,253	200,000	500,253-
016200	Honoraria	25,161	36,000	43,200	43,200	0
<b>Subtotal for Personal Emoluments</b>		<b>89,579,906</b>	<b>92,860,604</b>	<b>96,176,851</b>	<b>95,876,127</b>	<b>300,724-</b>
<b>Block 2 Allowances</b>						
023300	Technical Allowance	81,159	73,611	84,000	82,900	1,100-
023700	Special Allowance (Additional Qualifications)	73,542	85,001	117,500	132,500	15,000
025100	Mileage Allowance	39,690	36,000	39,600	37,800	1,800-
025200	Transport/Drivers Allowance (Payroll)	186,339	172,913	184,500	182,900	1,600-
028300	Responsibility Allowance	270,465	245,171	270,500	283,000	12,500
028400	Acting Allowance	543	1,372	3,300	5,000	1,700
028700	Hardship Allowance	181,134	173,735	193,000	221,000	28,000
029100	Hazard Allowance	5,783	5,000	20,000	25,000	5,000
029410	General Allowance (Police)	3,231,179	5,439,218	5,800,800	6,240,000	439,200
029430	Reserves Allowance(i.e. Police Reserves)	3,983,425	4,269,408	3,410,000	4,000,000	590,000
029440	Specialist Allowance (Police)	254,403	187,672	270,000	300,300	30,300
029530	Detective & Plain Clothes Allowance	826,318	1,347,090	533,820	503,400	30,420-
<b>Subtotal for Allowances</b>		<b>9,133,980</b>	<b>12,036,191</b>	<b>10,927,020</b>	<b>12,013,800</b>	<b>1,086,780</b>

## HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>98,713,886</b>	<b>104,896,795</b>	<b>107,103,871</b>	<b>107,889,927</b>	<b>786,056</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	890,047	969,946	610,000	711,250	101,250
101200	Subsistence For Travellers In The Bahamas	748,209	705,001	670,000	621,450	48,550-
101720	Witnesses Travel	6,800	6,497	8,000	7,650	350-
101740	Subsistence For Witnesses & Prisoners	9,915	1,629	8,000	7,650	350-
102100	Transportation of Persons Outside The Bahamas	106,944	64,574	65,000	56,100	8,900-
102200	Subsistence For Travellers Outside The Bahamas	112,406	102,048	65,000	56,100	8,900-
102400	Incidental Travel Expenses Outside The Bahamas	4,776	6,444	4,000	2,000	2,000-
102700	Subsistence For Witnesses Outside The Bahamas	4,957	2,581	5,000	4,250	750-
<b>Subtotal for Travel and Subsistence</b>		<b>1,884,054</b>	<b>1,858,720</b>	<b>1,435,000</b>	<b>1,466,450</b>	<b>31,450</b>
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	79,415	73,856	51,240	54,020	2,780
201200	Freight & Express	12,500	13,152	20,000	17,000	3,000-
203100	Transportation of Bodies For Post Mortem	191,661	183,640	131,250	140,000	8,750
<b>Subtotal for Transportation of Things</b>		<b>283,576</b>	<b>270,648</b>	<b>202,490</b>	<b>211,020</b>	<b>8,530</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301120	Rent - Living Accommodation (General)	2,410,526	2,226,680	2,367,380	2,536,400	169,020
301210	Office Rent Accommodation (General)	0	0	0	154,680	154,680

## HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
302100	Postage, Postal Machines & Services	788	385	560	570	10
302200	Telephones, Telegrams, Telex, Fax	1,283,152	1,022,930	1,250,000	937,500	312,500-
303100	Electricity	3,389,215	1,991,221	1,800,568	2,000,000	199,432
303300	Water	207,617	281,539	235,000	221,068	13,932-
303600	Sewerage	22,339	22,132	20,256	20,000	256-
304110	Gasoline	2,185,069	2,426,814	2,080,000	2,680,000	600,000
304120	Diesel	284,492	388,487	300,000	400,000	100,000
304130	Oil & Lubricants	36,913	43,643	55,000	55,000	0
304150	Aviation Fuel	50,428	96,940	80,000	75,600	4,400-
304160	Propane Gas	1,152	612	700	1,000	300
304170	Oxygen & Methol	90	0	300	300	0
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>9,871,781</b>	<b>8,501,383</b>	<b>8,189,764</b>	<b>9,082,118</b>	<b>892,354</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	21,615	64,095	25,500	30,000	4,500
401200	Binding Operations	315	175	400	420	20
401300	Photocopying, Photography & Blueprinting	201,537	173,686	160,000	148,750	11,250-
<b>Subtotal for Printing and Reproduction</b>		<b>223,467</b>	<b>237,956</b>	<b>185,900</b>	<b>179,170</b>	<b>6,730-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	9,180	6,474	3,500	3,400	100-
521100	Development Contracts	168,852	62,424	86,600	86,600	0

**HEAD 31 ROYAL BAHAMAS POLICE FORCE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	21,216	17,658	30,000	24,850	5,150-
522800	Tuition, Training, In-service Awards, Subsistence	101,461	67,343	135,000	105,000	30,000-
524100	Licencing & Inspection of Vehicles	137,257	142,353	210,000	188,760	21,240-
524500	Licencing and Inspection of Vehicle	360	360	300	300	0
541400	Repairs & Alterations (By Contract)	0	0	500	500	0
541500	Maintenance Contract - Aircondition	203,997	229,897	150,000	150,000	0
541610	Maintenance of Computers	161,905	173,231	172,222	121,731	50,491-
541630	Maintenance of Photocopying Machines	534,542	492,069	481,104	500,000	18,896
541700	Janitorial Services Contracts	74,400	81,233	20,000	51,250	31,250
541810	Sewerage Maintenance Contracts	3,345	3,198	5,000	4,850	150-
541990	Operation of Facilities or Other Service Contracts	624,027	717,902	1,183,874	1,193,976	10,102
542310	Funeral Expenses - War Contingent	0	1,143	1,000	855	145-
542320	Official Funeral	20,000	0	30,000	20,000	10,000-
569900	Family Island Operations	1,722,546	1,718,638	1,970,562	1,802,822	167,740-
572100	Insurance Premiums - Airports, Aircrafts & Carriers	52,809	49,325	58,970	51,000	7,970-
581900	Fees & Other Charges	688,128	596,704	422,326	396,378	25,948-
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>4,524,025</b>	<b>4,359,952</b>	<b>4,960,958</b>	<b>4,702,272</b>	<b>258,686-</b>
<b>Block 60</b>	<b>Supplies and Materials</b>					
611100	Office Supplies & Stationery	134,608	104,908	90,000	100,000	10,000
611200	Newspapers, Periodicals, Magazines, Etc.	6,112	8,912	5,000	6,000	1,000

**HEAD 31 ROYAL BAHAMAS POLICE FORCE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
611300	Cleaning & Toilet Supplies	89,426	122,650	85,000	108,000	23,000
611400	Computer Software Supplies & Accessories	77,779	106,392	80,000	80,000	0
611700	Other Supplies & Materials	29,544	19,725	15,000	10,000	5,000-
612300	Food (for Human Consumption)	743,432	713,109	510,000	596,000	86,000
612400	Ice & Drinking Water	31,882	34,051	31,670	36,670	5,000
612600	Food (for Animals)	18,395	18,255	20,000	19,500	500-
613100	Clothing & Clothing Supplies	947,854	568,700	540,000	580,000	40,000
641100	Drugs & Vaccines	20,201	8,347	20,000	21,250	1,250
641200	Surgical & Medical Supplies	22,619	28,515	35,000	15,000	20,000-
641300	Chemical Supplies	50,670	40,365	50,000	30,000	20,000-
642300	Laboratory Supplies	39,771	33,606	60,000	60,000	0
682100	Spare Parts - Marine Equipment	0	0	1,500	1,000	500-
682300	Minor Implements & Tools	2,673	2,819	4,000	4,000	0
<b>Subtotal for Supplies and Materials</b>		<b>2,214,966</b>	<b>1,810,354</b>	<b>1,547,170</b>	<b>1,667,420</b>	<b>120,250</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	816,601	842,206	650,000	720,000	70,000
811120	Maintenance & Upkeep of Sea Craft	92,072	83,906	100,000	115,000	15,000
811130	Maintenance & Upkeep of Air Crafts	11,517	44,368	58,000	53,000	5,000-
811150	Maintenance - Fire Prevention/Protection Equipment	50,461	47,620	75,000	71,000	4,000-
811200	Maintenance - Communication Equipment	60,434	45,966	70,000	64,200	5,800-
811300	Maintenance - Computers/Business Machines &	16,395	8,579	25,000	25,250	250

## HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	Related Equipment					
811400	Upkeep & Maintenance of Instruments & Apparatus	0	90,853	110,000	100,000	10,000-
811500	Maintenance of Generators, A/C & Other Machinery	349,891	317,256	198,400	185,400	13,000-
812100	Office Furniture Upkeep	2,631	440	2,000	1,700	300-
813100	Maintenance - Implements & Tools	4,631	3,882	5,000	4,250	750-
831510	Maintenance - Police Buildings (Headquarters)	104,212	147,918	105,000	89,000	16,000-
831530	Maintenance - Police Buildings (New)	122,112	132,312	120,000	102,000	18,000-
831540	Maintenance - Police Buildings (Family Islands)	87,845	109,585	100,000	120,700	20,700
831770	Maintenance of Government Buildings	144,789	115,304	100,000	85,000	15,000-
834100	Maintenance Housing Accommodations/Quarters & Cottages	75,971	96,526	100,000	85,000	15,000-
839100	Fumigation & Pest Control	36,676	29,978	30,000	17,000	13,000-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>1,976,238</b>	<b>2,116,699</b>	<b>1,848,400</b>	<b>1,838,500</b>	<b>9,900-</b>
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
952003	Compensation For Loss, Injury, Death, Etc.	113,793	93,250	100,000	100,000	0
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>113,793</b>	<b>93,250</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>21,091,900</b>	<b>19,248,962</b>	<b>18,469,682</b>	<b>19,246,950</b>	<b>777,268</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	3,660,878	4,082,680	6,750,126	0	6,750,126-
	<b>Items Not Repeated</b>	<b>3,660,878</b>	<b>4,082,680</b>	<b>6,750,126</b>	<b>0</b>	<b>6,750,126-</b>

**HEAD 31 ROYAL BAHAMAS POLICE FORCE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>TOTAL: HEAD 31</b>	<b>ROYAL BAHAMAS POLICE FORCE</b>	<b>123,466,664</b>	<b>128,228,437</b>	<b>132,323,679</b>	<b>127,136,877</b>	<b>5,186,802-</b>

*The Accounting Officer for this Head is the Commissioner*

## HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
POST NO.	2012/2013	2013/2014	PERSONAL EMOLUMENTS (PENSIONABLE)						
1	1	1	COMMODORE, DEFENCE FORCE	DF1			66,050	68,050	2,000
2	1	1	DEPUTY COMMODORE	DF2			57,050	58,650	1,600
3	2	2	CAPTAIN (R.B.D.F.)	DF2			117,100	118,700	1,600
4	1	1	SENIOR COMMANDER	DF3			54,492	55,250	758
5	5	5	COMMANDER	DF4			259,892	266,192	6,300
6	16	17	LIEUTENANT COMMANDER	DF5			754,317	822,717	68,400
7	21	21	SENIOR LIEUTENANT	DF7			909,592	937,650	28,058
8	10	10	LIEUTENANT	DF8			380,625	396,025	15,400
9	1	1	LIEUTENANT CHAPLAIN	DF8A			35,650	35,650	0
10	14	16	SUB-LIEUTENANT	DF9			493,850	545,850	52,000
11	6	12	ACTING SUB-LIEUTENANT	DF11			199,700	409,700	210,000
12	8	8	MIDSHIPMAN	DF13			222,200	56,150	166,050-
13	9	9	FORCE CHIEF PETTY OFFICER	DF6			393,675	406,100	12,425
14	34	34	CHIEF PETTY OFFICER	DF8A			1,389,444	1,393,234	3,790
15	165	165	PETTY OFFICER	DF10			6,033,150	6,019,925	13,225-
16	306	306	LEADING SEAMAN	DF12			10,336,300	10,413,250	76,950
17	233	233	ABLE SEAMAN	DF14			6,760,700	6,923,150	162,450
18	261	318	MARINE SEAMAN	DF15			6,133,750	7,781,900	1,648,150
19	120	237	RECRUIT (MARINE SEAMAN)	DF16			1,762,434	2,256,977	494,543



**HEAD 32 ROYAL BAHAMAS DEFENCE FORCE**



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>		<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>				
	<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>					
20	1	1	MANAGER III			35,850	36,550	700
21	1	1	LABOURER	M6		21,582	7,417	14,165-
22	50	50	RESERVISTS DEFENCE OFFICERS			235,523	235,523	0
23	1	1	CHEF	M2		43,050	44,275	1,225
24	0	1	GARDINER			0	30,400	30,400
25	0	1	IT MANAGER SYSTEMS NETWORKING			45,900	48,700	2,800
30	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT			230,000	230,000	0
999	0	0	POSTS NOT REPEATED			0	0	0
<b>TOTAL:</b>	<u>1267</u>	<u>1452</u>				<u>36,971,876</u>	<u>39,597,985</u>	<u>2,626,109</u>

**HEAD 32 ROYAL BAHAMAS DEFENCE FORCE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	33,495,995	35,189,857	36,971,876	39,597,985	2,626,109
014100	Global Provision - Monthly	0	0	220,000	136,200	83,800-
015100	Regular Weekly Wages	148,295	690,449	366,923	602,850	235,927
016200	Honoraria	128,133	162,263	344,468	359,433	14,965
	<b>Subtotal for Personal Emoluments</b>	<b>33,772,423</b>	<b>36,042,569</b>	<b>37,903,267</b>	<b>40,696,468</b>	<b>2,793,201</b>
<b>Block 2 Allowances</b>						
023300	Technical Allowance	64,587	60,831	88,598	93,399	4,801
023700	Special Allowance (Additional Qualifications)	43,448	40,759	75,009	61,686	13,323-
025100	Mileage Allowance	0	6,589	25,000	16,600	8,400-
028300	Responsibility Allowance	4,583	4,167	9,000	51,500	42,500
029430	Reserves Allowance	29,466	30,264	235,523	86,260	149,263-
029520	Uniform Allowance	1,396,310	2,150,216	2,904,693	3,076,803	172,110
029700	Other Allowances (Rangers)	23,850	0	106,000	93,280	12,720-
	<b>Subtotal for Allowances</b>	<b>1,562,244</b>	<b>2,292,826</b>	<b>3,443,823</b>	<b>3,479,528</b>	<b>35,705</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>35,334,667</b>	<b>38,335,395</b>	<b>41,347,090</b>	<b>44,175,996</b>	<b>2,828,906</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	40,714	40,684	45,000	30,900	14,100-

## HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
101200	Subsistence For Travellers In The Bahamas	23,321	22,523	30,000	26,000	4,000-
102100	Transportation of Persons Outside The Bahamas	49,379	43,183	49,150	40,000	9,150-
102200	Subsistence For Travellers Outside The Bahamas	35,778	57,381	50,000	40,000	10,000-
<b>Subtotal for Travel and Subsistence</b>		<b>149,192</b>	<b>163,771</b>	<b>174,150</b>	<b>136,900</b>	<b>37,250-</b>
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	2,247	1,985	2,500	2,500	0
201200	Freight & Express	34,863	46,541	47,300	47,300	0
<b>Subtotal for Transportation of Things</b>		<b>37,110</b>	<b>48,526</b>	<b>49,800</b>	<b>49,800</b>	<b>0</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301120	Rent - Living Accommodation (General)	178,917	249,452	182,807	204,807	22,000
302100	Postage, Postal Machines & Services	635	122	750	540	210-
302200	Telephones, Telegrams, Telex, Fax	237,120	358,969	220,000	182,811	37,189-
303100	Electricity	1,851,001	960,544	1,300,000	1,000,890	299,110-
303300	Water	87,907	125,880	105,900	74,400	31,500-
304110	Gasoline	320,064	355,695	500,000	400,000	100,000-
304120	Diesel	1,337,792	2,612,367	2,500,000	2,300,000	200,000-
304130	Oil & Lubricants	64,200	99,256	77,700	77,000	700-
304150	Aviation Fuel	146,407	249,052	351,190	351,190	0
304160	Propane Gas	11,044	11,731	24,000	20,000	4,000-
304180	Recharging of Cylinders (Marine Navigation)	1,453	2,664	3,570	2,500	1,070-

**HEAD 32 ROYAL BAHAMAS DEFENCE FORCE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>4,236,540</b>	<b>5,025,732</b>	<b>5,265,917</b>	<b>4,614,138</b>	<b>651,779-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	21,790	4,801	23,000	18,000	5,000-
401300	Photocopying, Photography & Blueprinting	2,865	4,680	6,000	4,500	1,500-
<b>Subtotal for Printing and Reproduction</b>		<b>24,655</b>	<b>9,481</b>	<b>29,000</b>	<b>22,500</b>	<b>6,500-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	595	1,842	3,500	2,900	600-
522800	Tuition, Training, In-service Awards, Subsistence	727,323	732,436	755,000	705,000	50,000-
524100	Licencing & Inspection of Vehicles	17,075	17,470	25,000	20,000	5,000-
541990	Operation of Facilities or Other Service Contracts	87,172	105,202	107,790	95,190	12,600-
569900	Family Island Operations	718,400	592,200	600,000	552,700	47,300-
581900	Fees & Other Charges	85,789	87,607	90,000	80,000	10,000-
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>1,636,354</b>	<b>1,536,757</b>	<b>1,581,290</b>	<b>1,455,790</b>	<b>125,500-</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	39,395	37,324	53,000	45,300	7,700-
611200	Newspapers, Periodicals, Magazines, Etc.	3,402	3,411	7,500	5,270	2,230-
611300	Cleaning & Toilet Supplies	118,579	109,936	128,000	111,000	17,000-
611400	Computer Software Supplies & Accessories	17,728	16,082	16,000	8,375	7,625-
611700	Other Supplies & Materials	12,271	22,743	36,413	30,200	6,213-

**HEAD 32 ROYAL BAHAMAS DEFENCE FORCE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
612300	Food (for Human Consumption)	1,156,690	1,327,687	1,400,000	1,200,000	200,000-
612400	Ice & Drinking Water	66,675	79,298	70,000	56,902	13,098-
612700	Ceremonial Events	9,165	11,026	12,000	8,400	3,600-
613100	Clothing & Clothing Supplies	535,193	598,953	600,000	450,000	150,000-
613200	Uniforms	17,553	19,850	72,114	50,000	22,114-
614220	Safety/Navigation/Dive Supplies	7,475	5,841	27,000	15,519	11,481-
614230	Commando Squadron Clothing	52,480	38,007	85,000	50,000	35,000-
641100	Drugs & Vaccines	8,011	21,446	36,000	20,000	16,000-
641200	Surgical & Medical Supplies	29,537	19,739	37,000	30,000	7,000-
659400	Awards, Medals & Presentations	32,470	16,718	50,310	30,000	20,310-
681100	Maps & Charts	5,834	2,164	15,000	11,000	4,000-
681400	Electrical Supplies & Parts	8,018	5,681	8,000	6,000	2,000-
681500	Plumbing, Pipes, Fittings, Works Supplies	2,723	4,804	6,000	3,000	3,000-
682100	Spare Parts - Marine Equipment	345,125	331,459	351,307	301,307	50,000-
682200	Spare Parts - Aircraft Equipment	134,168	174,891	200,000	180,000	20,000-
682300	Minor Implements & Tools	1,620	1,545	1,800	1,500	300-
691200	Disaster Preparedness Supplies	6,207	6,578	15,000	11,500	3,500-
	<b>Subtotal for Supplies and Materials</b>	<b>2,610,319</b>	<b>2,855,183</b>	<b>3,227,444</b>	<b>2,625,273</b>	<b>602,171-</b>
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	86,684	86,984	100,000	82,250	17,750-
811120	Maintenance & Upkeep of Sea Craft	345,701	338,161	400,000	370,000	30,000-

**HEAD 32 ROYAL BAHAMAS DEFENCE FORCE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
811130	Maintenance & Upkeep of Air Crafts	172,714	188,299	250,000	200,000	50,000-
811170	Maintenance of Mechanical Equipment	37,810	31,395	65,000	40,000	25,000-
811200	Maintenance - Communication Equipment	1,071	496	2,000	1,200	800-
811300	Maintenance - Computers/Business Machines & Related Equipment	2,185	1,502	3,000	2,500	500-
811500	Maintenance of Generators, A/C & Other Machinery	8,444	8,045	12,000	8,800	3,200-
811810	Upkeep - Navigation Aids/Lights/Buoys, Etc.	1,782	1,505	4,355	2,600	1,755-
822100	Lands & Grounds Improvement & Upkeep	3,699	3,540	6,300	3,800	2,500-
831600	Maintenance - Defence Buildings	47,626	45,854	50,000	40,000	10,000-
839100	Fumigation & Pest Control	2,977	6,191	12,000	12,000	0
<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>710,693</b>	<b>711,972</b>	<b>904,655</b>	<b>763,150</b>	<b>141,505-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>9,404,863</b>	<b>10,351,422</b>	<b>11,232,256</b>	<b>9,667,551</b>	<b>1,564,705-</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	1,443,926	1,527,036	2,067,638	0	2,067,638-
<b>Items Not Repeated</b>		<b>1,443,926</b>	<b>1,527,036</b>	<b>2,067,638</b>	<b>0</b>	<b>2,067,638-</b>
<b>TOTAL: HEAD 32 ROYAL BAHAMAS DEFENCE FORCE</b>		<b>46,183,456</b>	<b>50,213,853</b>	<b>54,646,984</b>	<b>53,843,547</b>	<b>803,437-</b>

*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) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
POST NO.	2012/2013	2013/2014	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
1	1	1	DEPUTY PRIME MINISTER				76,000	76,000	0
2	1	1	PARLIAMENTARY SECRETARY				45,000	45,000	0
3	1	1	PERMANENT SECRETARY	GR2A			75,750	77,750	2,000
4	5	1	UNDER SECRETARY	GR8A			116,300	59,150	57,150-
5	4	4	DEPUTY PERMANENT SECRETARY	GR13			160,583	164,583	4,000
6	3	3	FIRST ASSISTANT SECRETARY	A1			125,158	40,950	84,208-
7	6	6	SENIOR ASSISTANT SECRETARY	A9			153,867	158,183	4,316
8	3	4	ASSISTANT SECRETARY	A20			133,900	139,850	5,950
9	1	1	IT MANAGER II (APPLICATION SYSTEM)	IT4			45,200	45,200	0
10	2	2	APPLICATION SUPPORT OFFICER I	IT7			30,850	32,250	1,400
11	1	1	OFFICE MANAGER I	A3A			39,550	40,950	1,400
12	6	6	CHIEF EXECUTIVE OFFICER	X1			132,400	135,900	3,500
13	4	1	CHIEF EXECUTIVE SECRETARY	X1			96,850	33,450	63,400-
14	3	3	SENIOR EXECUTIVE OFFICER	X2			91,350	95,550	4,200
15	2	2	ASSISTANT PURCHASING OFFICER	M3			57,825	59,200	1,375
16	4	1	EXECUTIVE OFFICER	X3			57,900	30,000	27,900-
17	1	1	EXECUTIVE SECRETARY	X3			28,600	30,000	1,400

## HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
18	3	3	SENIOR EXECUTIVE SECRETARY	X3	30,450	31,850	1,400
19	3	3	OFFICE MANAGER II	A9	74,300	116,350	42,050
20	3	3	OFFICE MANAGER III	A10A	35,850	73,100	37,250
21	7	7	CHIEF CLERK	C2	186,600	193,200	6,600
22	1	1	PRICE INSPECTOR II	T11	27,250	27,850	600
23	7	7	SENIOR CLERK	C3	155,650	163,350	7,700
24	1	1	ADMINISTRATIVE CADET	X2A	28,350	29,750	1,400
25	1	2	SENIOR REGISTRY CLERK	C3A	22,950	49,500	26,550
26	1	1	SENIOR SUPPLIES OFFICER	F14	33,100	34,500	1,400
27	8	8	CLERK	C4	22,850	23,550	700
28	4	5	FILING ASSISTANT	M6	59,384	116,550	57,166
29	1	1	ASSISTANT STOREKEEPER	M5	24,600	25,200	600
30	1	1	STORES ASSISTANT	M6	21,850	22,250	400
31	1	1	OFFICE ASSISTANT	M6	21,850	22,250	400
32	2	2	REGISTRY CLERK	C4A	22,750	23,550	800
33	1	1	CHIEF REGISTRY CLERK	C2	27,600	28,200	600
34	2	2	HEAD TELEPHONIST	M4	26,250	26,750	500
35	1	1	TELEPHONIST I	M5	22,400	23,200	800
36	1	1	BUILDING SUPERINTENDENT	T7	32,300	32,900	600



## HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011	2011/2012	2012/2013	2013/2014	
		\$	\$	\$	\$	\$
POST NO.	ESTABLISHMENT 2012/2013 2013/2014	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
37	2 2	FOREMAN WELDER	T11	27,250	27,850	600
38	2 2	ELECTRICIAN I	T13	49,650	51,400	1,750
39	2 2	FOREMAN BODY WORKER	T11	53,900	55,700	1,800
40	1 1	WELDER I	T13	23,700	24,700	1,000
41	7 7	PLUMBER I	T13	95,675	99,425	3,750
42	2 2	MASON II	T14	43,517	45,017	1,500
43	3 3	PAINTER II	T14	64,567	66,567	2,000
44	3 3	PLUMBER II	T14	65,108	45,100	20,008-
45	3 3	CARPENTER II	T14	62,484	65,067	2,583
46	1 1	ELECTRICIAN II	T14	21,800	22,550	750
47	4 4	FOREMAN MECHANIC	T11	79,750	82,950	3,200
48	1 1	MECHANIC I	T13	25,200	25,700	500
49	1 1	ASSISTANT REFRIGERATION MECHANIC	T14	22,050	22,550	500
50	1 1	MAINTENANCE SUPERVISOR II	T13	27,250	27,850	600
51	4 6	OPERATOR II	T14	85,825	126,050	40,225
52	0 1	DRIVER	M6	0	56,317	56,317
53	2 9	JANITRESS/JANITOR	M6	20,750	161,417	140,667
54	6 6	PAINTER I	T13	100,300	51,400	48,900-
55	1 1	ASSISTANT FOREMAN	T1A	25,200	25,700	500

## HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
POST NO.	2012/2013	2013/2014							
56	2	2	MESSENGER	M6			43,967	44,500	533
57	15	15	OPERATOR I	T13			212,800	221,300	8,500
58	2	2	CHIEF SECURITY OFFICER	M2			31,850	63,700	31,850
59	7	7	SENIOR SECURITY OFFICER	M3			87,300	87,300	0
60	10	10	SECURITY OFFICER	M4			104,458	81,208	23,250-
61	9	9	CARPENTER I	T13			119,000	124,000	5,000
62	1	1	SECURITY GUARD	M5			24,000	24,800	800
63	3	3	SECURITY ASSISTANT	M6			33,000	33,000	0
64	4	4	MASON I	T13			24,200	25,200	1,000
65	1	1	SUPERINTENDENT (ALL SECTIONS) WORKS	T7			30,500	31,700	1,200
66	2	2	MAINTENANCE SUPERINTENDENT I	T3			32,000	33,200	1,200
67	0	5	GRUNDSMAN	M6			0	110,450	110,450
68	0	38	LABOURER	M6			0	703,300	703,300
69	0	8	LOADER	M6			0	158,434	158,434
70	0	1	FOREMAN OPERATOR	T11			0	27,850	27,850
71	0	1	SENIOR DRIVER	M5			0	25,200	25,200
72	0	5	FIELD SUPERVISOR	T9			0	154,200	154,200
73	0	1	WORKS SUPERVISOR	T9			0	30,900	30,900

**HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT**



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>ESTABLISHMENT</b>		<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
	<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>				
74	0	1	RODENT/INSECT CONTROL ASSISTANT	H12	0	18,250	18,250
75	0	2	FOREMAN PAINTER	T11	0	54,500	54,500
76	6	94	GENERAL SERVICE WORKER	M6	100,917	1,852,644	1,751,727
77	1	3	MAINTENANCE ASSISTANT	M6	14,050	65,417	51,367
78	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		167,182	167,182	0
999	3	0	POSTS NOT REPEATED		99,625	0	99,625-
<b>TOTAL:</b>	<u>209</u>	<u>361</u>			<u>4,362,242</u>	<u>7,549,361</u>	<u>3,187,119</u>

**HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	3,652,858	4,257,869	4,362,242	7,549,361	3,187,119
011100	Salary - Contractual Workers (Monthly)	0	0	0	608,862	608,862
015100	Regular Weekly Wages	40,639	36,605	38,730	3,900,000	3,861,270
016200	Honoraria	0	0	10,000	8,000	2,000-
	<b>Subtotal for Personal Emoluments</b>	<b>3,693,497</b>	<b>4,294,474</b>	<b>4,410,972</b>	<b>12,066,223</b>	<b>7,655,251</b>
<b>Block 2 Allowances</b>						
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	8,400	5,600	9,600	9,600	0
025200	Transport/Drivers Allowance (Payroll)	0	0	3,600	3,600	0
028100	Duty Allowance	2,292	3,750	18,000	21,000	3,000
028300	Responsibility Allowance	7,135	16,035	29,000	24,500	4,500-
028400	Acting Allowance	898	1,400	5,000	4,000	1,000-
028600	Inducement Allowance	0	0	200	200	0
028700	Hardship Allowance	0	0	200	200	0
029100	Hazard Allowance	15,583	37,618	60,858	350,000	289,142
	<b>Subtotal for Allowances</b>	<b>34,308</b>	<b>64,403</b>	<b>127,358</b>	<b>414,000</b>	<b>286,642</b>

**HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>3,727,805</b>	<b>4,358,877</b>	<b>4,538,330</b>	<b>12,480,223</b>	<b>7,941,893</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	15,232	35,308	13,878	13,094	784-
101200	Subsistence for Travellers in The Bahamas	8,457	14,335	16,285	16,345	60
102100	Transportation of Persons Outside The Bahamas	5,895	1,249	5,087	5,087	0
102200	Subsistence for Travellers Outside The Bahamas	9,305	4,422	5,287	5,157	130-
<b>Subtotal for Travel and Subsistence</b>		<b>38,889</b>	<b>55,314</b>	<b>40,537</b>	<b>39,683</b>	<b>854-</b>
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	952	1,807	3,500	2,900	600-
201200	Freight & Express	8,685	4,702	1,960	1,666	294-
<b>Subtotal for Transportation of Things</b>		<b>9,637</b>	<b>6,509</b>	<b>5,460</b>	<b>4,566</b>	<b>894-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301120	Rent - Living Accommodation (General)	2,750	0	1,200	1,200	0
301210	Office Rent Accommodation (General)	37,200	37,200	37,200	37,200	0
301310	Rent - Equipment (Non-Communication Equipment)	3,410	2,100	2,940	2,940	0
302100	Postage, Postal Machines & Services	289	270	2,187	2,187	0
302200	Telephones, Telegrams, Telex, Fax	135,208	274,770	181,242	135,931	45,311-
303100	Electricity	837,153	404,111	408,948	410,000	1,052
303200	Street Lighting - New Providence	12,000,000	12,000,000	12,000,000	12,000,000	0

**HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
303400	Public Water Supply	638,169	398,269	398,269	400,000	1,731
303600	Sewerage	2,000	1,560	5,635	5,435	200-
304110	Gasoline	350,674	428,987	250,385	247,745	2,640-
304130	Oil & Lubricants	921	1,750	2,058	1,749	309-
304170	Oxygen & Methol	706	224	980	980	0
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>14,008,480</b>	<b>13,549,241</b>	<b>13,291,044</b>	<b>13,245,367</b>	<b>45,677-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	51,132	26,503	20,370	15,220	5,150-
401300	Photocopying, Photography & Blueprinting	9,073	9,384	10,306	8,000	2,306-
<b>Subtotal for Printing and Reproduction</b>		<b>60,205</b>	<b>35,887</b>	<b>30,676</b>	<b>23,220</b>	<b>7,456-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	17,383	48,375	12,000	8,670	3,330-
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	5,054	620	4,727	4,018	709-
522800	Tuition, Training, In-service Awards, Subsistence	1,025	9,371	22,240	16,490	5,750-
524100	Licencing & Inspection of Vehicles	37,165	37,815	47,187	42,187	5,000-
541630	Maintenance of Photocopying Machines	5,856	9,697	11,748	9,980	1,768-
541910	Maintenance Contracts (Ministry of Works)	5,367	18,514	74,607	55,485	19,122-
541990	Operation of Facilities or Other Service Contracts	0	0	2,220,000	3,000,000	780,000
543110	Special Project	0	0	1,500,000	750,000	750,000-

**HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
569900	Family Island Operations	381,925	381,925	381,925	380,671	1,254-
581900	Fees & Other Charges	10,973	1,504,231	7,840	6,664	1,176-
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>464,748</b>	<b>2,010,548</b>	<b>4,282,274</b>	<b>4,274,165</b>	<b>8,109-</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	37,675	51,644	51,835	35,000	16,835-
611200	Newspapers, Periodicals, Magazines, Etc.	4,588	3,819	4,900	4,500	400-
611300	Cleaning & Toilet Supplies	22,969	37,707	35,000	28,000	7,000-
611400	Computer Software Supplies & Accessories	21,896	32,799	25,197	20,000	5,197-
612300	Food (for Human Consumption)	7,672	3,647	3,920	3,920	0
612400	Ice & Drinking Water	16,743	17,384	20,000	18,000	2,000-
613100	Clothing & Clothing Supplies	4,466	3,071	3,920	5,486	1,566
641200	Surgical & Medical Supplies	329	0	490	490	0
641300	Chemical Supplies	0	75	540	540	0
658100	Instructional Materials & Supplies	0	0	980	980	0
681100	Maps & Charts	334	1,381	8,820	8,323	497-
681200	Roads & Sidewalks Maintenance Supplies/Materials	1,047	2,320	5,390	4,582	808-
681300	Construction Materials & Parts	2,408	3,920	4,900	4,000	900-
681400	Electrical Supplies & Parts	3,002	5,154	4,008	3,407	601-
681500	Plumbing, Pipes, Fittings, Works Supplies	3,351	3,873	4,900	4,165	735-
682300	Minor Implements & Tools	2,250	1,940	4,263	3,624	639-
682400	Other Minor Specialist Maintenance/Materials/Parts	4,416	4,044	4,900	5,115	215

**HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Subtotal for Supplies and Materials</b>		<b>133,146</b>	<b>172,778</b>	<b>183,963</b>	<b>150,132</b>	<b>33,831-</b>
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	101,450	113,506	45,000	40,000	5,000-
811300	Maintenance - Computers/Business Machines & Related Equipment	6,698	4,260	7,000	6,450	550-
811400	Upkeep & Maintenance of Instruments & Apparatus	432	448	896	896	0
811500	Maintenance of Generators, A/C & Other Machinery	3,967	16,747	5,589	5,589	0
822200	Beaches Improvement & Upkeep	0	0	894	894	0
822300	Cemeteries Improvements & Upkeep	154,024	5,950	20,000	18,000	2,000-
831110	Maintenance - House of Assembly	0	0	1,593	1,354	239-
831770	Maintenance of Government Buildings	10,786	18,068	9,800	8,330	1,470-
831910	Renovations - Government Official Residences	619	0	2,573	2,573	0
832700	Maintenance - School & Educational Facilities	0	708	2,573	2,000	573-
835100	Prison & Correctional Facilities Upkeep	0	0	270	270	0
839200	Demolition of Dilapidated Buildings	0	0	4,477	3,000	1,477-
841100	Upkeep & Maintenance - New Providence Roads	336	0	2,573	2,573	0
842100	Maintenance - Family Island Main Roads	0	0	2,450	2,450	0
853100	Maintenance - Standposts/Faucets/Wells/Drains	1,000	1,124	9,800	9,800	0
<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>279,312</b>	<b>160,811</b>	<b>115,488</b>	<b>104,179</b>	<b>11,309-</b>
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
911981	Professional Engineers Board	0	0	24,500	30,000	5,500



**HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
952003	Compensation for Loss, Injury	0	0	1,000	1,000	0
952005	Compensation - Damaged Property/Demolished Buildings	5,576	1,700	2,842	2,842	0
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>5,576</b>	<b>1,700</b>	<b>28,342</b>	<b>33,842</b>	<b>5,500</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>14,999,993</b>	<b>15,992,788</b>	<b>17,977,784</b>	<b>17,875,154</b>	<b>102,630-</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	8,367,942	9,442,356	3,215,500	0	3,215,500-
	<b>Items Not Repeated</b>	<b>8,367,942</b>	<b>9,442,356</b>	<b>3,215,500</b>	<b>0</b>	<b>3,215,500-</b>
<b>TOTAL: HEAD 33 MINISTRY OF WORKS &amp; URBAN DEVELOPMENT</b>		<b>27,095,740</b>	<b>29,794,021</b>	<b>25,731,614</b>	<b>30,355,377</b>	<b>4,623,763</b>

*The Accounting Officer for this Head is the Permanent Secretary*

**HEAD 34 DEPARTMENT OF PUBLIC WORKS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
2	2	2	DEPUTY DIRECTOR OF PUBLIC WORKS	E4	108,242	111,042	2,800
3	1	1	BUILDING CONTROL OFFICER	E13	55,550	55,550	0
4	1	1	CHIEF QUANTITY SURVEYOR	E8	75,000	75,000	0
6	1	1	CHIEF ARCHITECT	E8	49,625	50,850	1,225
7	9	9	SENIOR ENGINEER	E10	285,933	138,883	147,050-
8	4	4	SENIOR ARCHITECT	E10	92,900	185,100	92,200
9	1	1	SENIOR SURVEYOR (QUALIFIED)	E10	44,642	46,042	1,400
10	1	1	SENIOR QUANTITY SURVEYOR	E10	43,300	44,700	1,400
12	11	11	ENGINEER	E11	160,325	162,776	2,451
13	3	3	SENIOR EXECUTIVE OFFICER	X2	91,350	95,550	4,200
14	3	3	SENIOR EXECUTIVE SECRETARY	X3	60,900	63,700	2,800
15	1	1	BUILDING SUPERINTENDENT	T7	32,000	32,900	900
16	24	24	ASSISTANT ENGINEER	E14	835,817	663,575	172,242-
17	5	5	ARCHITECTURAL ASSISTANT	T7	159,900	163,900	4,000
18	14	14	DRAFTSMAN	T13	175,066	178,942	3,876
19	1	1	ASSISTANT FOREMAN, PAINTER	T13	24,868	25,700	832
20	1	1	PHYSICAL PLANNING ASSISTANT	T7	31,900	32,900	1,000

**HEAD 34 DEPARTMENT OF PUBLIC WORKS**



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
21	2	2	CHIEF REGISTRY CLERK	C2			54,000	27,600	26,400-
22	1	1	ACCOUNTS CLERK	F15			22,050	22,950	900
23	2	2	SENIOR BUILDING INSPECTOR	T7			64,600	65,800	1,200
24	72	72	SUPERVISOR (ALL SECTIONS) WORK	T9			29,900	88,100	58,200
25	1	1	TECHNICAL ASSISTANT	T11			26,450	27,650	1,200
26	4	4	EXECUTIVE OFFICER	X3			57,200	88,600	31,400
27	5	5	ASSISTANT ARCHITECT	E14			184,899	190,441	5,542
28	5	5	SENIOR WORKS CONTROLLER	E14			151,292	77,600	73,692-
29	1	1	BUILDING MAINTENANCE OFFICER	E15			36,050	37,450	1,400
30	15	15	INSPECTOR, WORKS	T9			178,750	187,350	8,600
31	1	1	SENIOR CLERK OF WORKS	T7			32,300	32,900	600
32	3	3	ENGINEERING ASSISTANT	T7			31,800	32,900	1,100
33	1	1	ASSISTANT ELECTRICIAN	T13			25,200	25,700	500
34	1	1	MECHANICAL SUPERVISOR	T9			30,500	30,900	400
35	1	1	FOREMAN, AIR-CONDITIONING	T11			25,350	26,550	1,200
36	44	44	SUPERINTENDENT (ALL SECTIONS) WORKS	T7			891,200	847,600	43,600-
37	2	2	CHIEF CLERK OF WORKS	T3			35,550	36,250	700
38	3	3	CHIEF EXECUTIVE SECRETARY	X1			32,050	33,450	1,400

**HEAD 34 DEPARTMENT OF PUBLIC WORKS**



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
39	3	3	EXECUTIVE SECRETARY	X3			57,200	59,300	2,100
40	19	19	CHIEF CLERK	C2			507,600	526,200	18,600
41	8	8	SENIOR CLERK	C3			170,400	199,150	28,750
42	10	10	CLERK	C4			103,800	125,300	21,500
43	3	3	ASSISTANT STOREKEEPER	M5			69,666	72,066	2,400
44	1	1	AIR TRAFFIC CONTROL TRAINEE	I			18,300	18,700	400
45	1	1	STORES ASSISTANT	M6			20,317	21,117	800
46	8	8	FILING ASSISTANT	M6			156,383	145,067	11,316-
47	2	2	TRAINEE TECHNICIAN	T14			24,350	26,350	2,000
48	1	1	RECEPTIONIST	M6			21,850	22,250	400
49	24	24	FOREMAN MASON	T11			190,750	194,950	4,200
50	26	26	MASON I	T13			386,200	398,200	12,000
51	41	41	FOREMAN CARPENTER	T11			244,350	250,650	6,300
52	36	36	CARPENTER I	T13			774,150	800,150	26,000
53	15	15	SENIOR INSPECTOR	T7			320,150	327,800	7,650
54	12	12	ASSISTANT INSPECTOR	T11			255,200	250,950	4,250-
55	8	8	FOREMAN ELECTRICIAN	T11			53,300	55,400	2,100
56	26	26	ELECTRICIAN I	T13			74,475	51,400	23,075-
57	4	4	FOREMAN WELDER	T11			107,800	55,100	52,700-

**HEAD 34 DEPARTMENT OF PUBLIC WORKS**



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
58	12	12	PAINTER I	T13			288,733	298,733	10,000
59	7	7	MASON II	T14			139,515	145,266	5,751
60	5	5	PAINTER II	T14			105,627	87,700	17,927-
61	2	2	PLUMBER II	T14			40,100	43,100	3,000
62	7	7	CARPENTER II	T14			61,858	64,650	2,792
63	17	17	ELECTRICIAN II	T14			370,972	382,850	11,878
64	1	1	ASSISTANT FOREMAN, ELECTRICIAN	T13			22,825	23,825	1,000
65	14	14	FOREMAN PLUMBER	T11			90,650	55,700	34,950-
66	28	28	PLUMBER I	T13			639,866	634,916	4,950-
67	11	11	CHIEF INSPECTOR OF WORKS	T5			33,300	34,500	1,200
68	1	1	FIELD SUPERVISOR	T9			30,100	30,900	800
69	1	1	LEADING SEAMAN	DF12			33,450	34,650	1,200
70	26	35	FOREMAN MECHANIC	T11			425,200	439,000	13,800
71	9	12	MECHANIC I	T13			208,383	217,383	9,000
72	2	2	SENIOR REFRIGERATION MECHANIC	T9			29,700	30,900	1,200
73	3	3	MECHANIC II	T14			60,192	62,900	2,708
74	1	1	DREDGE OILER	T14			21,718	22,550	832
75	21	21	MAINTENANCE TECHNICIAN	T14			362,517	375,267	12,750

**HEAD 34 DEPARTMENT OF PUBLIC WORKS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
76	9	40	MAINTENANCE SUPERVISOR II	T13	25,200	25,200	0
77	35	46	FOREMAN OPERATOR	T11	488,100	473,450	14,650-
78	57	69	OPERATOR I	T13	786,267	814,517	28,250
79	16	16	SENIOR SUPERINTENDENT (TECHNICAL)	E15	512,550	418,800	93,750-
80	17	28	OPERATOR II	T14	326,972	312,882	14,090-
81	2	2	SENIOR DRIVER	M5	44,333	22,800	21,533-
82	6	6	DRIVER	M6	123,766	130,800	7,034
83	25	25	JANITRESS/JANITOR	M6	393,952	377,518	16,434-
84	6	6	MESSENGER	M6	115,534	120,434	4,900
85	18	18	PRINTER I	T12	26,050	26,500	450
86	5	6	SECURITY OFFICER	M4	52,000	26,750	25,250-
87	13	13	SECURITY ASSISTANT	M6	102,317	113,850	11,533
88	1	1	WATCHMAN	M6	21,850	22,250	400
89	4	4	SECURITY GUARD	M5	72,000	74,000	2,000
90	11	11	GENERAL SERVICE WORKER	M6	171,502	165,985	5,517-
91	2	2	GROUNDSMAN	M6	35,700	38,100	2,400
92	4	4	LABOURER	M6	67,600	54,750	12,850-
93	1	1	MAINTENANCE ASSISTANT	M6	21,650	22,250	600
94	12	13	TRAINEE	I	239,051	278,617	39,566

## HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
95	1	1	TRAINEE ASSISTANT DRAFTSMAN	I	25,183	25,983	800
96	19	19	FOREMAN PAINTER	T11	187,750	194,350	6,600
97	1	1	ASSISTANT PURCHASING OFFICER	M3	29,100	29,600	500
98	24	24	MAINTENANCE SUPERINTENDENT I	T3	452,700	456,400	3,700
99	1	1	WELDER I	T13	25,700	26,700	1,000
100	1	1	PRESSMAN III	T12	24,375	25,375	1,000
101	0	1	ASSISTANT REGISTRY SUPERVISOR I	X2	0	31,750	31,750
102	0	1	CHIEF EXECUTIVE OFFICER	X1	0	33,450	33,450
103	0	2	SENIOR SECURITY OFFICER	M3	0	28,100	28,100
104	1	1	SENIOR TIME-KEEPER	M4	26,250	26,750	500
105	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		693,272	411,031	282,241-
170	0	29	MAINTENANCE SUPERVISOR I	T11	0	48,300	48,300
999	20	0	POSTS NOT REPEATED		512,334	0	512,334-
<b>TOTAL:</b>	<u>975</u>	<u>1067</u>			<u>16,360,464</u>	<u>15,449,033</u>	<u>911,431-</u>

**HEAD 34 DEPARTMENT OF PUBLIC WORKS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	14,943,677	15,477,952	16,360,464	15,449,033	911,431-
011100	Salary - Contractual Workers (Monthly)	0	0	0	628,350	628,350
015100	Regular Weekly Wages	158,272	115,062	153,685	132,802	20,883-
016200	Honoraria	20,000	0	3,600	7,200	3,600
<b>Subtotal for Personal Emoluments</b>		<b>15,121,949</b>	<b>15,593,014</b>	<b>16,517,749</b>	<b>16,217,385</b>	<b>300,364-</b>
<b>Block 2 Allowances</b>						
021200	Housing Allowance (Rent/Household/Subsidy)	68,200	63,978	158,400	158,400	0
021700	Scarcity Allowance	330,000	340,262	549,000	414,000	135,000-
025100	Mileage Allowance	7,584	8,781	13,300	22,900	9,600
025200	Transport/Drivers Allowance (Payroll)	3,300	3,025	3,600	3,600	0
028100	Duty Allowance	1,833	3,333	4,000	4,000	0
028300	Responsibility Allowance	2,500	3,750	4,500	7,000	2,500
028400	Acting Allowance	0	0	5,000	2,000	3,000-
028700	Hardship Allowance	0	0	1,000	1,000	0
029100	Hazard Allowance	141,679	240,226	371,711	220,000	151,711-
029510	Clothing Allowance	458	417	500	500	0
<b>Subtotal for Allowances</b>		<b>555,554</b>	<b>663,772</b>	<b>1,111,011</b>	<b>833,400</b>	<b>277,611-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>15,677,503</b>	<b>16,256,786</b>	<b>17,628,760</b>	<b>17,050,785</b>	<b>577,975-</b>



**HEAD 34 DEPARTMENT OF PUBLIC WORKS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	35,278	65,885	66,488	59,839	6,649-
101200	Subsistence For Travellers Inside The Bahamas	14,283	45,955	48,000	43,200	4,800-
	<b>Subtotal for Travel and Subsistence</b>	<b>49,561</b>	<b>111,840</b>	<b>114,488</b>	<b>103,039</b>	<b>11,449-</b>
<b>Block 60 Supplies and Materials</b>						
658100	Instructional Materials and Supplies	2,237	0	3,150	3,150	0
681100	Maps and Charts	11,991	12,230	14,415	7,500	6,915-
681200	Roads and Sidewalks Maintenance Supplies /Materials	5,801	5,283	20,000	10,000	10,000-
681300	Construction Materials and Parts	24,537	24,160	45,000	30,000	15,000-
681400	Electrical Supplies and Parts	13,302	24,610	15,000	15,000	0
681500	Plumbing, Pipes, Fittings, Works Supplies	23,738	8,420	24,000	20,000	4,000-
682300	Minor Implements and Tools	6,644	5,381	10,000	8,000	2,000-
682400	Other Minor Specialist Maintenance/ Materials /Parts	19,219	28,978	38,000	34,675	3,325-
	<b>Subtotal for Supplies and Materials</b>	<b>107,469</b>	<b>109,062</b>	<b>169,565</b>	<b>128,325</b>	<b>41,240-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811400	Upkeep and Maintenance of Instruments and Apparatus	0	543	2,500	2,375	125-
811500	Maintenance of Fire Prevention/ Protection Equipment	72,575	80,103	85,000	81,000	4,000-

**HEAD 34 DEPARTMENT OF PUBLIC WORKS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
831110	Maintenance, Repairs, Upkeep of House of Assembly	0	0	6,200	5,000	1,200-
831770	Maintenance of Government Buildings	48,462	34,903	43,500	40,000	3,500-
831910	Renovations - Government Official Residences	0	726	1,000	800	200-
832700	Maintenance School and Educational Facilities	0	0	1,000	800	200-
839200	Demolition of Dilapidated Building	0	0	4,500	3,500	1,000-
841100	Upkeep and Maintenance - New Providence Roads	468	1,126	45,000	3,500	41,500-
842100	Maintenance of Family Island Main Roads	0	0	10,000	8,000	2,000-
853100	Maintenance of Standposts/Faucets/Wells/ Drainage Systems	0	0	14,500	12,000	2,500-
<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>121,505</b>	<b>117,401</b>	<b>213,200</b>	<b>156,975</b>	<b>56,225-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>278,535</b>	<b>338,303</b>	<b>497,253</b>	<b>388,339</b>	<b>108,914-</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	495,284	446,716	533,178	0	533,178-
<b>Items Not Repeated</b>		<b>495,284</b>	<b>446,716</b>	<b>533,178</b>	<b>0</b>	<b>533,178-</b>
<b>TOTAL: HEAD 34 DEPARTMENT OF PUBLIC WORKS</b>		<b>16,451,322</b>	<b>17,041,805</b>	<b>18,659,191</b>	<b>17,439,124</b>	<b>1,220,067-</b>

*The Accounting Officer for this Head is the Director*

## HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>				
	<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>				
1	1	1	DIRECTOR OF EDUCATION	ED1	61,750	63,050	1,300
2	4	4	DEPUTY DIRECTOR OF EDUCATION	ED2A	110,300	161,549	51,249
3	10	11	ASSISTANT DIRECTOR OF EDUCATION	ED5A	154,250	530,150	375,900
4	5	7	FIRST ASSISTANT SECRETARY	A1	86,800	170,800	84,000
5	4	6	SENIOR ASSISTANT SECRETARY	A9	156,200	221,750	65,550
6	6	7	ASSISTANT SECRETARY	A20	206,800	106,900	99,900-
7	1	2	OFFICE MANAGER I	A3A	38,550	84,700	46,150
8	1	1	ADMINISTRATIVE OFFICER III	A11A	35,650	36,350	700
9	4	13	CHIEF EXECUTIVE SECRETARY	X1	133,800	136,600	2,800
10	1	1	CHIEF LIBRARIAN	ED7	41,550	40,967	583-
11	5	12	CHIEF EXECUTIVE OFFICER	X1	167,250	188,926	21,676
12	8	10	SENIOR EXECUTIVE SECRETARY	X3	254,800	194,800	60,000-
13	7	18	SENIOR EXECUTIVE OFFICER	X2	212,800	308,875	96,075
14	3	3	OFFICE MANAGER III	A10A	107,550	108,250	700
15	2	3	SENIOR SCHOOL PSYCHOLOGIST	ED8B	75,650	75,650	0
16	9	9	SCHOOL PSYCHOLOGIST LEVEL III	ED18	273,100	105,125	167,975-

**HEAD 35 DEPARTMENT OF EDUCATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
17	0	4	SCHOOL PSYCHOLOGIST II	ED18	0	149,408	149,408
18	1	1	SENIOR SPEECH LANGUAGE THERAPIST	ED6	43,150	43,967	817
19	1	1	CHIEF SPEECH THERAPIST	ED6A	48,450	49,675	1,225
20	2	2	ASSISTANT SCHOOL PSYCHOLOGIST	W19	53,900	54,750	850
21	31	36	SENIOR EDUCATION OFFICER	ED7A	572,700	1,457,108	884,408
22	22	22	PRINCIPAL GRADE 'A' SECONDARY SCHOOL	S1	1,075,900	1,078,975	3,075
23	2	2	PRINCIPAL SPECIAL SCHOOL	S3C	87,500	87,792	292
24	17	20	PRINCIPAL GRADE 'A' PRIMARY SCHOOL	S2	916,900	871,283	45,617-
25	19	25	PRINCIPAL CENTRAL SECONDARY SCHOOL	S3	860,900	1,117,192	256,292
26	10	10	PRINCIPAL GRADE 'B' PRIMARY SCHOOL	S3A	499,300	412,183	87,117-
27	12	12	PRINCIPAL GRADE 'C' PRIMARY SCHOOL	S3C	438,100	399,192	38,908-
28	48	48	VICE PRINCIPAL GRADE 'A' SECONDARY SCHOOL	S3A	2,106,300	1,680,725	425,575-
29	19	19	VICE PRINCIPAL GRADE 'A' PRIMARY SCHOOL	S3B	803,900	682,425	121,475-
30	5	6	VICE PRINCIPAL GRADE 'B' PRIMARY SCHOOL	S3C	217,100	260,150	43,050

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ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
31	9	9	VICE PRINCIPAL GRADE 'C' PRIMARY SCHOOL	S6A			345,300	271,883	73,417-
32	26	27	PRINCIPAL GRADE 'D' PRIMARY SCHOOL	S6A			1,007,600	1,028,529	20,929
33	8	8	PRINCIPAL GRADE 'E' PRIMARY SCHOOL	S10			217,400	180,100	37,300-
34	9	11	VICE PRINCIPAL CENTRAL				494,400	428,808	65,592-
35	1	1	ACCOUNTANT	F10			34,150	33,800	350-
36	15	15	DISTRICT SUPERINTENDENT	ED5A			785,200	776,358	8,842-
37	1	1	SENIOR EDUCATION OFFICER, SPECIAL EDUCATION	ED7A			47,400	47,692	292
38	21	21	SENIOR CRAFT INSTRUCTOR	S12			566,700	500,195	66,505-
40	52	58	CRAFT INSTRUCTOR	S13			1,216,240	1,247,550	31,310
41	43	43	TECHNICAL/VOCATIONAL INSTRUCTOR B.T.V.I.	ED17			1,291,300	1,201,533	89,767-
42	1	1	ASSISTANT SCHOOL MAINTENANCE OFFICER	ED21			34,750	34,400	350-
43	52	52	MASTER TEACHER	S4			2,088,500	1,799,108	289,392-
44	108	136	SENIOR TRAINED TEACHER	S6			3,763,500	3,532,049	231,451-
45	67	67	SENIOR MASTER/MISTRESS SECONDARY SCHOOL	S3C			2,713,000	2,564,792	148,208-
46	35	35	SENIOR MASTER/MISTRESS PRIMARY SCHOOL	S6A			1,339,700	1,327,275	12,425-

**HEAD 35 DEPARTMENT OF EDUCATION**



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
POST NO.	2012/2013	2013/2014	PERSONAL EMOLUMENTS (PENSIONABLE)						
47	21	41	TRAINED TEACHER I	S11			678,500	1,308,388	629,888
48	70	70	TRAINED TEACHER II	S11			2,258,200	1,792,146	466,054-
49	1279	1478	TRAINED TEACHER III	S11			40,495,700	45,602,146	5,106,446
50	48	49	TRAINED TEACHER IV	S11			1,590,800	1,651,175	60,375
51	142	142	TRAINED TEACHER V	S11			4,319,900	3,600,708	719,192-
52	1430	1488	TRAINED TEACHER	S11			47,023,092	47,584,168	561,076
53	358	358	ASSISTANT TEACHER	S11			11,234,092	10,488,426	745,666-
54	24	24	UNTRAINED TEACHER	S14			403,300	319,933	83,367-
55	33	33	TEACHER TRAINEE	S14			694,200	698,417	4,217
56	86	86	TEACHERS' AIDES	S1			1,565,350	1,507,542	57,808-
57	3	5	CHIEF SCHOOL PSYCHOLOGIST	ED6A			44,450	43,517	933-
58	2	2	CHIEF WELFARE OFFICER	W12			74,500	77,300	2,800
59	1	1	SENIOR PROBATION OFFICER	W14			28,400	28,167	233-
60	14	35	GUIDANCE COUNSELLOR LEVEL II	ED12B			422,400	363,617	58,783-
61	8	30	GUIDANCE COUNSELLOR III	ED23			144,200	164,558	20,358
62	20	23	TRAINEE GUIDANCE COUNSELLOR	ED18A			680,900	411,700	269,200-
63	1	1	ADMINISTRATIVE CADET	X2A			29,050	25,200	3,850-
64	6	9	SCHOOL ATTENDANCE OFFICER LEVEL II	W19			144,250	144,250	0

**HEAD 35 DEPARTMENT OF EDUCATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/2013</b>	<b>ESTABLISHMENT 2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>	
65	1	1	1	CHIEF ATTENDANCE OFFICER	W12	36,350 37,750 1,400
66	1	1	1	ASSISTANT LIBRARIAN	ED18	28,350 28,950 600
67	2	2	2	CHIEF TRAINING OFFICER	A3A	43,750 44,450 700
68	1	1	1	ASSISTANT SPEECH THERAPIST	W19	27,700 27,642 58-
69	9	9	9	EXECUTIVE OFFICER	X3	234,400 212,800 21,600-
70	3	3	3	EXECUTIVE SECRETARY	X3	87,900 60,000 27,900-
71	0	5	5	ASSISTANT REGISTRY SUPERVISOR I	X2	0 59,750 59,750
72	1	1	1	SENIOR PHOTOGRAPHER (BIS)	BI3B	30,300 31,450 1,150
73	1	1	1	GRAPHICS DESIGNER	T13	27,350 27,850 500
74	2	2	2	SENIOR DATA ENTRY OPERATOR	D14	51,400 52,000 600
75	56	80	80	CHIEF CLERK	C2	1,498,800 1,688,393 189,593
76	1	1	1	COMPUTER OPERATOR II	D12	28,200 29,850 1,650
77	49	91	91	SENIOR CLERK	C3	1,220,250 866,200 354,050-
78	1	3	3	SENIOR PRIVATE SECRETARY	C2	82,800 56,400 26,400-
79	53	92	92	CLERK	C4	1,074,500 990,400 84,100-
80	3	3	3	LIBRARY CLERK	C4A	45,300 45,850 550
81	1	1	1	SENIOR CASHIER	F10	32,750 34,150 1,400
82	2	3	3	TRAINEE	I	26,250 26,250 0

## HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
83	5	5	TRAINEE SCHOOL PSYCHOLOGIST	ED18A			140,000	110,800	29,200-
84	5	5	GUIDANCE COUNSELLOR LEVEL I	ED15A			34,000	33,258	742-
85	66	70	FILING ASSISTANT	M6			1,221,150	1,129,467	91,683-
86	4	4	OFFICE ASSISTANT	M6			87,000	89,200	2,200
87	1	4	RECEPTIONIST	M6			17,850	18,817	967
88	5	8	CHIEF SECURITY OFFICER	M2			31,250	63,700	32,450
89	5	10	SENIOR SECURITY OFFICER	M3			142,500	58,800	83,700-
90	86	97	SECURITY OFFICER	M4			457,350	455,542	1,808-
91	37	54	SECURITY GUARD	M5			579,750	516,767	62,983-
92	275	275	SECURITY ASSISTANT	M6			4,852,425	3,605,218	1,247,207-
93	2	3	DRIVER	M6			32,775	49,842	17,067
94	8	8	MAINTENANCE/DOMESTIC STAFF	M6			174,000	155,750	18,250-
95	3	3	WATCHMAN	M6			43,700	44,500	800
96	566	606	JANITRESS/JANITOR	M6			9,412,214	8,783,441	628,773-
97	1	1	COMMUNITY AFFAIRS OFFICER	W18			29,000	30,300	1,300
98	17	17	MESSENGER	M6			299,350	315,833	16,483
99	2	2	MAINTENANCE ASSISTANT	M6			41,300	42,467	1,167
100	1	1	MASON II	T14			14,550	15,300	750



**HEAD 35 DEPARTMENT OF EDUCATION**



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>ESTABLISHMENT</b>		<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>					
101	109	205	GENERAL SERVICE WORKER	M6	1,505,350	1,492,900	12,450-
102	1	1	LITHOGRAPHIC STRIPPER I	T8	28,050	28,050	0
103	4	4	JANITRESS/MESSENGER	M6	70,650	71,750	1,100
104	0	2	PERSONAL ASSISTANT		0	71,700	71,700
105	2	1	ABLE SEAMAN	DF14	32,500	32,550	50
106	0	3	STOREKEEPER	M4	0	62,950	62,950
107	2	3	GROUNDSMAN	M6	31,700	33,300	1,600
108	40	40	NEW TEACHERS		952,840	952,840	0
109	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		25,000	35,000	10,000
999	70	0	POSTS NOT REPEATED		2,390,450	0	2,390,450-
<b>TOTAL:</b>	<u>5758</u>	<u>6408</u>			<u>164,840,378</u>	<u>164,284,874</u>	<u>555,504-</u>

**HEAD 35 DEPARTMENT OF EDUCATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	153,806,726	155,899,995	164,840,378	164,284,874	555,504-
011100	Salary - Contractual Workers (Monthly)	0	0	0	4,051,742	4,051,742
015100	Regular Weekly Wages	569,981	723,415	1,004,416	804,416	200,000-
015300	Special Employment Projects	253,858	238,533	250,000	250,000	0
016200	Honoraria	2,680	9,425	4,000	4,000	0
	<b>Subtotal for Personal Emoluments</b>	<b>154,633,245</b>	<b>156,871,368</b>	<b>166,098,794</b>	<b>169,395,032</b>	<b>3,296,238</b>
<b>Block 2 Allowances</b>						
023301	Coaching Allowance	0	0	0	150,000	150,000
023810	Exam Supervision & Marking Fee	0	0	0	900,000	900,000
028100	Duty Allowance	2,000	4,205	5,000	8,000	3,000
028300	Responsibility Allowance	722,057	799,577	1,100,000	943,250	156,750-
028400	Acting Allowance	2,929	5,388	24,300	24,300	0
028700	Hardship Allowance	470,835	617,110	732,000	625,000	107,000-
	<b>Subtotal for Allowances</b>	<b>1,197,821</b>	<b>1,426,280</b>	<b>1,861,300</b>	<b>2,650,550</b>	<b>789,250</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>155,831,066</b>	<b>158,297,648</b>	<b>167,960,094</b>	<b>172,045,582</b>	<b>4,085,488</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	64,475	61,168	80,000	70,000	10,000-

## HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
101200	Subsistence for Travellers In The Bahamas	41,333	46,592	55,000	45,000	10,000-
101300	Mileage in The Bahamas	42,195	37,461	60,000	79,200	19,200
102100	Transportation of Persons Outside The Bahamas	10,155	10,791	12,900	12,900	0
102200	Subsistence for Travellers Outside The Bahamas	16,563	18,380	25,000	20,000	5,000-
102500	Staff - Overseas Recruitment	11,175	20,000	20,000	15,000	5,000-
<b>Subtotal for Travel and Subsistence</b>		<b>185,896</b>	<b>194,392</b>	<b>252,900</b>	<b>242,100</b>	<b>10,800-</b>
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	38,388	48,788	60,000	60,000	0
201200	Freight & Express	41,122	54,442	65,000	65,000	0
<b>Subtotal for Transportation of Things</b>		<b>79,510</b>	<b>103,230</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301130	Rental Assistance	3,084,916	3,253,600	3,725,600	3,725,600	0
302100	Postage, Postal Machines & Services	1,110	684	2,500	2,500	0
302200	Telephones, Telegrams, Telex, Fax	164,284	432,257	350,000	300,000	50,000-
303100	Electricity	5,446,711	3,796,469	3,805,200	3,805,200	0
303300	Water	822,968	1,120,760	1,200,000	1,200,000	0
303600	Sewerage	27,000	27,000	30,000	40,000	10,000
304110	Gasoline	30,355	14,747	50,000	40,000	10,000-
304160	Propane Gas	627	999	3,160	3,160	0
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>9,577,971</b>	<b>8,646,516</b>	<b>9,166,460</b>	<b>9,116,460</b>	<b>50,000-</b>

**HEAD 35 DEPARTMENT OF EDUCATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	94,387	99,491	102,000	80,000	22,000-
401300	Photocopying, Photography & Blueprinting	3,977	5,040	10,000	10,000	0
<b>Subtotal for Printing and Reproduction</b>		<b>98,364</b>	<b>104,531</b>	<b>112,000</b>	<b>90,000</b>	<b>22,000-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	49,743	44,506	50,000	40,000	10,000-
521780	Consultancy Services - Sensitivity Programme	12,999	12,827	13,000	10,000	3,000-
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	89,878	93,334	100,000	60,000	40,000-
522800	Tuition, Training, In-service Awards, Subsistence	1,050	8,629	11,708	11,708	0
522830	School Quality Assurance Programme	876,470	1,048,878	1,000,000	750,000	250,000-
541630	Maintenance of Photocopying Machines	356,628	279,324	300,000	250,000	50,000-
541700	Janitorial Services Contract	170,682	169,957	169,924	174,924	5,000
541810	Sewerage Maintenance Contracts	40,618	14,321	64,500	50,000	14,500-
541990	Operation of Facilities or Other Service Contracts	229,715	196,908	186,484	186,484	0
542230	School Bus Service Contracts	2,391,793	2,332,816	2,354,919	2,355,763	844
542550	Security Services Contract	1,144,397	1,464,006	1,463,680	1,649,398	185,718
569900	Family Island Operations	4,806,801	4,801,608	5,000,000	4,700,000	300,000-
581900	Fees & Other Charges	19,299	64,484	20,000	10,000	10,000-
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>10,190,073</b>	<b>10,531,598</b>	<b>10,734,215</b>	<b>10,248,277</b>	<b>485,938-</b>

**HEAD 35 DEPARTMENT OF EDUCATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 60</b>	<b>Supplies and Materials</b>					
611100	Office Supplies & Stationery	75,881	60,946	65,000	60,000	5,000-
611200	Newspapers, Periodicals, Magazines, Etc.	4,208	5,501	8,228	8,993	765
611300	Cleaning & Toilet Supplies	100,367	147,336	200,000	180,000	20,000-
611500	Licences, Plates, & Disks	3,320	2,932	3,325	2,350	975-
612300	Food (for Human Consumption)	5,096	3,982	8,000	5,000	3,000-
612400	Ice & Drinking Water	4,748	5,104	5,000	5,000	0
613100	Clothing & Clothing Supplies	2,375	4,582	5,000	5,000	0
632300	Agriculture/Science Supplies/Seeds/Tools	3,705	39,161	21,800	10,000	11,800-
641300	Chemical Supplies	405	0	3,200	3,200	0
655100	General Instruction Materials & Supplies	1,908,373	2,220,486	2,325,000	2,325,000	0
	<b>Subtotal for Supplies and Materials</b>	<b>2,108,478</b>	<b>2,490,030</b>	<b>2,644,553</b>	<b>2,604,543</b>	<b>40,010-</b>
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	18,271	12,853	30,000	25,000	5,000-
813300	Maintenance - School Equipment	4,919	6,969	15,000	7,000	8,000-
839100	Fumigation & Pest Control	589	350	5,000	5,000	0
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>23,779</b>	<b>20,172</b>	<b>50,000</b>	<b>37,000</b>	<b>13,000-</b>
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
911107	School Board - Oakes Field Primary	57,478	54,317	60,352	60,352	0
911125	School Board - T.G. Glover	47,928	90,000	100,000	100,000	0

**HEAD 35 DEPARTMENT OF EDUCATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
911126	School Board - Uriah McPhee	48,300	45,644	50,715	50,715	0
911141	School Board - Maurice Moore Primary	57,206	53,613	59,570	59,570	0
911142	School Board - Hugh Campbell Primary	113,867	104,908	116,564	116,564	0
911143	School Board - Walter Parker Primary	68,756	61,777	70,857	70,857	0
911144	School Board - Garvin Tynes Primary	68,756	63,771	70,857	70,857	0
911146	School Board - Centerville Primary	34,650	33,196	36,884	36,884	0
911147	School Board - Palmdale Primary	40,153	37,946	42,162	42,162	0
911148	School Board - Mable Walker Primary	28,875	27,738	30,820	30,820	0
911149	School Board - Freeport Junior High	214,012	192,611	214,012	214,012	0
911150	School Board - C.H. Reeves Secondary School	114,683	107,705	119,672	119,672	0
911151	School Board - C.I. Gibson	86,625	82,988	92,209	92,209	0
911152	School Board - D.W. Davis Secondary School	131,464	123,292	136,991	136,991	0
911153	School Board - H.O. Nash Secondary School	95,321	90,283	100,314	100,314	0
911154	School Board - William Gordon/Columbus Primary	71,066	66,260	73,622	73,622	0
911155	School Board - S.C. McPherson Secondary School	137,239	128,075	142,305	142,305	0
911156	School Board - L. W. Young Secondary School	103,406	97,397	108,219	108,219	0
911157	School Board - A. F. Adderley Secondary School	114,683	107,659	119,621	119,621	0
911158	School Board - C.C. Sweeting Secondary School	108,908	104,541	116,157	116,157	0
911159	School Board - Government High School	158,912	147,610	164,011	164,011	0
911160	School Board - R. M. Bailey Secondary School	136,356	128,138	142,375	142,375	0
911161	School Board - C.R. Walker Secondary School	120,458	113,566	126,184	126,184	0

**HEAD 35 DEPARTMENT OF EDUCATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
911162	School Board - C.C. Sweeting Junior High School	97,358	91,298	101,442	101,442	0
911163	School Board - Woodcock Primary	34,650	33,196	36,884	36,884	0
911165	School Board - Bartlette Hill Primary	62,708	58,363	64,848	64,848	0
911166	School Board - Martin Town Primary	62,708	58,363	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	62,708	58,363	64,848	64,848	0
911169	School Board - Cecil Bethel	89,546	84,803	94,226	94,226	0
911170	School Board - Eight Mile Rock	137,239	128,523	142,803	142,803	0
911171	School Board - Jack Haywood	123,379	116,372	129,302	256,481	127,179
911172	School Board - St George's High	191,046	176,672	196,302	196,302	0
911181	School Board - Stephen Dillette Primary	57,478	53,867	59,852	59,852	0
911182	School Board - Sandilands Primary	43,050	40,684	45,204	45,204	0
911183	School Board - Claridge Primary	46,200	41,234	48,510	48,510	0
911184	School Board - Ridgeland Primary	51,703	48,410	53,789	53,789	0
911185	School Board - Carmichael Primary	75,413	69,917	77,686	77,686	0
911186	School Board - Yellow Elder Primary	68,756	64,076	71,196	71,196	0
911187	School Board - C. W. Sawyer Primary	68,756	64,076	71,196	71,196	0
911188	School Board - Freeport Primary	60,366	54,387	60,430	60,430	0
911189	School Board - Cleveland Eneas Primary	47,355	45,696	50,773	50,773	0
911190	School Board - Gerald Cash Primary	80,033	74,282	82,536	82,536	0
911191	School Board - Albury/Sayles Primary	52,858	49,502	55,002	55,002	0

**HEAD 35 DEPARTMENT OF EDUCATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
911192	School Board - E. P. Roberts Primary	57,478	53,867	59,852	59,852	0
911193	School Board - Thelma Gibson Primary	46,200	43,659	48,510	48,510	0
911194	School Board - Carlton Francis Primary	91,311	84,490	93,878	93,878	0
911195	School Boards - Sadie Curtis Primary	60,366	54,387	60,430	60,430	0
911196	School Board - Doris Johnson High School	126,729	118,592	131,769	131,769	0
911198	After School Programme	632,040	527,347	636,000	343,910	292,090-
911199	National Spelling Bee	13,386	7,554	15,000	15,000	0
931700	Family Island Secondary Scholarships	116,700	147,072	164,000	60,000	104,000-
<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>		<b>5,143,412</b>	<b>4,838,877</b>	<b>5,402,379</b>	<b>5,133,468</b>	<b>268,911-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>27,407,483</b>	<b>26,929,346</b>	<b>28,487,507</b>	<b>27,596,848</b>	<b>890,659-</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	4,022,738	4,443,739	5,322,779	0	5,322,779-
<b>Items Not Repeated</b>		<b>4,022,738</b>	<b>4,443,739</b>	<b>5,322,779</b>	<b>0</b>	<b>5,322,779-</b>
<b>TOTAL: HEAD 35 DEPARTMENT OF EDUCATION</b>		<b>187,261,287</b>	<b>189,670,733</b>	<b>201,770,380</b>	<b>199,642,430</b>	<b>2,127,950-</b>

*The Accounting Officer for this Head is the Director*



**HEAD 36 BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>				
	<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>				
1	1	1	MANAGER, B.T.V.I.	ED6	65,000	65,000	0
2	1	1	SENIOR ASSISTANT SECRETARY	A9	37,825	39,225	1,400
3	1	1	SENIOR TECHNICAL /VOCATIONAL INSTRUCTOR, B.T.V.I.	ED15	33,483	34,883	1,400
4	1	1	REGISTRAR FOR STUDENT SERVICES		34,016	35,417	1,401
5	1	1	SENIOR EXECUTIVE OFFICER	X2	30,450	31,850	1,400
6	0	0	CHIEF EXECUTIVE SECRETARY	X1	0	34,150	34,150
7	0	1	EXECUTIVE OFFICER	X3	0	30,000	30,000
8	0	1	TECHNICAL TEACHER	S12	0	36,500	36,500
9	3	3	TRAINED TEACHER III	S11	72,942	74,283	1,341
10	11	8	SENIOR CRAFT INSTRUCTOR	S12	267,117	183,008	84,109-
11	10	8	CRAFT INSTRUCTOR	S13	232,008	210,100	21,908-
12	3	3	TRAINED TEACHER	S11	107,550	73,850	33,700-
13	1	1	UNTRAINED TEACHER	S14	21,433	22,233	800
14	4	4	CHIEF CLERK	C2	109,800	57,600	52,200-
15	3	3	SENIOR CLERK	C3	48,900	50,200	1,300
16	7	12	CLERK	C4	96,150	87,300	8,850-
17	2	2	SENIOR EXECUTIVE SECRETARY	X3	63,000	32,550	30,450-

**HEAD 36 BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE**



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>ESTABLISHMENT</b>		<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
	<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>				
18	1	1	SENIOR REGISTRY CLERK	C3A	24,150	25,350	1,200
19	2	2	FILING ASSISTANT	M6	41,633	43,233	1,600
20	1	1	BUILDING SUPERVISOR	T9	28,800	30,000	1,200
21	1	1	HEAD MESSENGER	M5	23,800	24,600	800
22	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5	24,700	25,500	800
23	8	13	JANITRESS/JANITOR	M6	128,617	159,083	30,466
24	3	5	GENERAL SERVICE WORKER	M6	54,783	43,267	11,516-
25	3	5	SECURITY ASSISTANT	M6	56,083	58,483	2,400
26	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		20,000	9,070	10,930-
999	4	0	POSTS NOT REPEATED		120,592	0	120,592-
<b>TOTAL:</b>	<u>73</u>	<u>80</u>			<u>1,742,832</u>	<u>1,516,735</u>	<u>226,097-</u>

**HEAD 36 BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,736,624	1,646,729	1,742,832	1,516,735	226,097-
011103	Salary - Contractual Workers (Weekly)	0	0	0	1,792,454	1,792,454
<b>Subtotal for Personal Emoluments</b>		<b>1,736,624</b>	<b>1,646,729</b>	<b>1,742,832</b>	<b>3,309,189</b>	<b>1,566,357</b>
<b>Block 2 Allowances</b>						
028100	Duty Allowance	1,000	1,667	2,000	2,000	0
028300	Responsibility Allowance	13,600	12,000	21,600	16,800	4,800-
<b>Subtotal for Allowances</b>		<b>14,600</b>	<b>13,667</b>	<b>23,600</b>	<b>18,800</b>	<b>4,800-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,751,224</b>	<b>1,660,396</b>	<b>1,766,432</b>	<b>3,327,989</b>	<b>1,561,557</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	9,666	7,682	10,000	3,000	7,000-
101200	Subsistence for Travellers In The Bahamas	1,543	5,843	8,000	2,000	6,000-
102100	Transportation of Persons Outside The Bahamas	0	0	0	3,000	3,000
102200	Subsistence for Travellers Outside The Bahamas	4,240	9,177	8,000	2,000	6,000-
<b>Subtotal for Travel and Subsistence</b>		<b>15,449</b>	<b>22,702</b>	<b>26,000</b>	<b>10,000</b>	<b>16,000-</b>
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	1,711	1,231	2,000	1,000	1,000-

**HEAD 36 BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
201200	Freight & Express	3,869	20	5,000	1,500	3,500-
	<b>Subtotal for Transportation of Things</b>	<b>5,580</b>	<b>1,251</b>	<b>7,000</b>	<b>2,500</b>	<b>4,500-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
302200	Telephones, Telegrams, Telex, Fax	100,040	125,273	148,312	112,000	36,312-
303100	Electricity	376,453	388,893	446,600	225,000	221,600-
303300	Water	5,509	16,114	20,400	14,000	6,400-
304110	Gasoline	13,702	19,138	20,000	17,000	3,000-
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>495,704</b>	<b>549,418</b>	<b>635,312</b>	<b>368,000</b>	<b>267,312-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	26,099	28,068	32,000	25,000	7,000-
401300	Photocopying, Photography & Blueprinting	8,990	8,559	10,000	7,000	3,000-
	<b>Subtotal for Printing and Reproduction</b>	<b>35,089</b>	<b>36,627</b>	<b>42,000</b>	<b>32,000</b>	<b>10,000-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	16,842	16,711	15,000	13,000	2,000-
521100	Development Contracts	34,571	73,460	108,908	25,000	83,908-
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	0	6,198	15,000	5,780	9,220-
524100	Licencing and Inspection of Vehicles	975	1,195	1,365	1,365	0
541630	Copy Machines - Maintenance	66,614	70,880	70,476	66,936	3,540-
541990	Operation of Facilities or Other Service Contracts	263,038	256,054	255,324	290,324	35,000

**HEAD 36 BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
542101	Part-Time Instructors	0	0	0	122,040	122,040
581900	Fees & Other Charges	843	398	1,000	850	150-
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>382,883</b>	<b>424,896</b>	<b>467,073</b>	<b>525,295</b>	<b>58,222</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	30,438	27,063	40,000	30,000	10,000-
611200	Newspapers, Periodicals, Magazines, Etc.	2,284	2,116	3,000	1,700	1,300-
611300	Cleaning & Toilet Supplies	25,187	27,071	35,000	25,000	10,000-
611400	Computer Software Supplies & Accessories	28,057	26,003	32,000	27,200	4,800-
611700	Other Supplies & Materials	124,955	115,340	140,000	100,000	40,000-
612300	Food (for Human Consumption)	2,094	1,945	4,000	2,000	2,000-
612400	Ice & Drinking Water	3,996	5,827	6,500	5,760	740-
613100	Clothing & Clothing Supplies	2,545	2,755	3,000	3,000	0
659700	Learning Aids, Tapes, Library	14,337	14,655	16,000	10,000	6,000-
681300	Construction Materials & Parts	33,778	44,646	50,000	37,000	13,000-
681400	Electrical Supplies & Parts	850	150	1,000	850	150-
681500	Plumbing, Pipes, Fitting, Works	1,188	814	1,500	1,200	300-
	<b>Subtotal for Supplies and Materials</b>	<b>269,709</b>	<b>268,385</b>	<b>332,000</b>	<b>243,710</b>	<b>88,290-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	7,413	8,489	8,000	5,000	3,000-
811400	Upkeep & Maintenance of Instruments & Apparatus	13,325	8,942	15,000	8,000	7,000-

**HEAD 36 BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
811500	Maintenance of Generator, A/C & Other Machinery	2,589	5,799	5,000	10,000	5,000
813300	Maintenance - School Equipment	8,403	800	10,000	7,000	3,000-
822400	School Grounds Improvements & Upkeep	35,800	36,400	45,038	45,038	0
832700	Maintenance School and Educational Facilities	77,222	77,500	85,600	50,000	35,600-
839100	Fumigation & Pest Control	750	616	1,500	750	750-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>145,502</b>	<b>138,546</b>	<b>170,138</b>	<b>125,788</b>	<b>44,350-</b>
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
931900	Scholarships-Grants, In-Service Awards	8,625	18,000	10,000	10,000	0
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>8,625</b>	<b>18,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>1,358,541</b>	<b>1,459,825</b>	<b>1,689,523</b>	<b>1,317,293</b>	<b>372,230-</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	1,969,160	1,947,945	2,185,667	0	2,185,667-
	<b>Items Not Repeated</b>	<b>1,969,160</b>	<b>1,947,945</b>	<b>2,185,667</b>	<b>0</b>	<b>2,185,667-</b>
<b>TOTAL: HEAD 36</b>	<b>BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE</b>	<b>5,078,925</b>	<b>5,068,166</b>	<b>5,641,622</b>	<b>4,645,282</b>	<b>996,340-</b>

**RETENTION OF DESIGNATED REVENUES**

*In addition to the above provisions, this Authority will retain designated revenues to offset its expenditure in 2013/14. These revenues are projected to be \$1,128,605 and are not included in the Revenue Heads for 2013/14 in*

**HEAD 36 BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	

*this document.*

*The Accounting Officer for this Head is the Manager*

## HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
POST NO.	2012/2013	2013/2014	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
1	1	1	DIRECTOR OF ARCHIVES	GR7			56,750	57,550	800
2	1	1	ASSISTANT DIRECTOR OF ARCHIVES	A2			48,500	46,750	1,750-
3	4	4	CHIEF ARCHIVIST	A5			42,875	43,750	875
4	1	1	ASSISTANT RESEARCH OFFICER	A25			32,958	33,250	292
5	2	2	TRAINEE ASSISTANT ARCHIVIST	I			46,369	44,667	1,702-
6	1	1	SUPERINTENDENT REPAIR BINDER	T7			32,300	32,900	600
7	2	1	TRAINEE REPAIRER/BINDER	I			20,683	21,483	800
8	1	1	CHIEF EXECUTIVE SECRETARY	X1			33,450	34,150	700
9	1	1	REGISTRY SUPERVISOR	X1			33,450	34,150	700
10	1	1	SENIOR EXECUTIVE SECRETARY	X3			31,150	32,550	1,400
11	3	3	SENIOR CLERK	C3			60,900	64,050	3,150
12	1	1	CHIEF CLERK	C2			23,400	24,600	1,200
13	1	3	ARCHIVES ASSISTANT	C3			23,550	22,950	600-
14	1	1	JUNIOR PRINT MACHINE OPERATOR	T14			1,933	20,133	18,200
15	2	2	HEAD MESSENGER	M5			24,000	24,800	800
16	1	1	HEAD JANITRESS/JANITOR /CLEANER	M5			20,700	21,500	800



**HEAD 37 DEPARTMENT OF ARCHIVES**



ITEM NO.		TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)		GROUP OR SCALE			
	2012/2013	2013/2014						
17	1	1	OFFICE ASSISTANT		M6	19,983	20,783	800
18	1	1	SECURITY ASSISTANT		M6	19,750	21,350	1,600
19	3	3	JANITRESS/JANITOR		M6	36,067	38,167	2,100
20	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT			12,000	12,210	210
999	3	0	POSTS NOT REPEATED			80,010	0	80,010-
<b>TOTAL:</b>	<u>32</u>	<u>30</u>				<u>700,778</u>	<u>651,743</u>	<u>49,035-</u>

**HEAD 37 DEPARTMENT OF ARCHIVES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	735,463	680,732	700,778	651,743	49,035-
	<b>Subtotal for Personal Emoluments</b>	<b>735,463</b>	<b>680,732</b>	<b>700,778</b>	<b>651,743</b>	<b>49,035-</b>
<b>Block 2 Allowances</b>						
021200	Housing Allowance (Rent/Household/Subsidy)	0	0	6,000	4,000	2,000-
028300	Responsibility Allowance	1,875	3,000	4,500	5,000	500
028400	Acting Allowance	1,359	271	5,000	3,000	2,000-
	<b>Subtotal for Allowances</b>	<b>3,234</b>	<b>3,271</b>	<b>15,500</b>	<b>12,000</b>	<b>3,500-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>738,697</b>	<b>684,003</b>	<b>716,278</b>	<b>663,743</b>	<b>52,535-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	0	15	3,669	3,000	669-
101200	Subsistence for Travellers In The Bahamas	0	0	5,040	1,500	3,540-
101300	Mileage in The Bahamas	0	0	450	200	250-
102100	Transportation of Persons Outside The Bahamas	0	2,593	5,400	3,603	1,797-
102200	Subsistence for Travellers Outside The Bahamas	0	2,741	6,200	2,800	3,400-
	<b>Subtotal for Travel and Subsistence</b>	<b>0</b>	<b>5,349</b>	<b>20,759</b>	<b>11,103</b>	<b>9,656-</b>

**HEAD 37 DEPARTMENT OF ARCHIVES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	0	588	1,470	1,000	470-
201200	Freight & Express	826	2,009	4,900	2,500	2,400-
	<b>Subtotal for Transportation of Things</b>	<b>826</b>	<b>2,597</b>	<b>6,370</b>	<b>3,500</b>	<b>2,870-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301210	Rent Accommodation	6,518	0	6,000	6,000	0
302100	Postage, Postal Machines & Services	611	661	2,000	1,200	800-
302200	Telephones, Telegrams, Telex, Fax	18,887	20,859	40,871	22,032	18,839-
303100	Electricity	102,271	118,400	132,000	132,000	0
303300	Water	838	811	5,500	1,200	4,300-
303600	Sewerage	0	0	1,000	450	550-
304110	Gasoline	3,043	2,868	8,000	8,000	0
304120	Diesel	0	0	2,600	2,000	600-
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>132,168</b>	<b>143,599</b>	<b>197,971</b>	<b>172,882</b>	<b>25,089-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	20,376	19,180	20,000	15,000	5,000-
401200	Binding Operations	1,707	2,038	10,000	2,000	8,000-
401300	Photocopying, Photography & Blueprinting	1,881	528	2,000	16,668	14,668
401400	Microfilming	2,050	10,549	14,700	2,000	12,700-
	<b>Subtotal for Printing and Reproduction</b>	<b>26,014</b>	<b>32,295</b>	<b>46,700</b>	<b>35,668</b>	<b>11,032-</b>

## HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
<b>Block 50 Other Contractual Services/Family Island Development</b>						
521400	Research, Surveys, Studies, Evaluations	0	0	4,450	1,000	3,450-
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	142	0	4,900	3,000	1,900-
522800	Tuition, Training, In-service Awards, Subsistence	0	1,770	4,900	8,000	3,100
524100	Licencing & Inspection of Vehicles	780	750	1,700	780	920-
541700	Janitorial Service Contracts	1,999	2,044	4,000	4,000	0
541820	Sanitact Maintenance Contract	1,400	1,400	1,500	1,425	75-
541990	Operation of Facilities or Other Service Contracts	0	0	0	44,453	44,453
573100	Insurance Premiums - Government Buildings /Structures/Assets	2,500	2,250	2,500	3,000	500
581900	Fees and Other Charges	1,436	1,020	3,000	3,000	0
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>8,257</b>	<b>9,234</b>	<b>26,950</b>	<b>68,658</b>	<b>41,708</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	9,165	13,065	15,000	12,000	3,000-
611200	Newspapers, Periodicals, Magazines, Etc.	888	3,410	5,000	4,000	1,000-
611300	Cleaning & Toilet Supplies	4,518	4,307	5,000	4,250	750-
611400	Computer Software Supplies & Accessories	1,293	185	2,940	1,000	1,940-
611700	Other Supplies & Materials	5,185	2,584	6,000	3,000	3,000-
612300	Food (for Human Consumption)	971	56	2,940	2,000	940-
612400	Ice and Drinking Water	911	3,326	1,500	2,000	500
613100	Clothing & Clothing Supplies	633	886	1,000	1,000	0

**HEAD 37 DEPARTMENT OF ARCHIVES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
681100	Maps & Charts	0	0	1,500	1,000	500-
682300	Minor Implements & Tools	0	0	1,500	600	900-
	<b>Subtotal for Supplies and Materials</b>	<b>23,564</b>	<b>27,819</b>	<b>42,380</b>	<b>30,850</b>	<b>11,530-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	9,200	3,774	3,500	4,000	500
811300	Mtce. Computers/Bus. Machines	0	0	0	500	500
811400	Upkeep & Maintenance of Instruments & Apparatus	1,125	0	1,500	3,500	2,000
811500	Maintenance of Generators, Air Conditioning and Other	12,100	12,668	19,600	17,200	2,400-
812100	Office Furniture Upkeep	0	0	17,500	2,000	15,500-
822100	Lands and Grounds Improvements	4,800	4,075	5,700	5,400	300-
831320	Archives Building (Existing)	4,997	3,413	5,000	5,000	0
839100	Fumigation & Pest Control	200	0	3,000	3,000	0
839500	Other Upkeep	3,069	1,011	4,000	3,000	1,000-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>35,491</b>	<b>24,941</b>	<b>59,800</b>	<b>43,600</b>	<b>16,200-</b>
<b>Block 90 Grants, Fixed Charges &amp; Special Financial Transactions</b>						
911180	Cadet Programme	0	1,050	5,000	5,000	0
911221	Expansion of Archives Operations	42,291	25,439	82,000	55,424	26,576-
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>42,291</b>	<b>26,489</b>	<b>87,000</b>	<b>60,424</b>	<b>26,576-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>268,611</b>	<b>272,323</b>	<b>487,930</b>	<b>426,685</b>	<b>61,245-</b>

**HEAD 37 DEPARTMENT OF ARCHIVES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	665,177	678,519	848,460	0	848,460-
	<b>Items Not Repeated</b>	<b>665,177</b>	<b>678,519</b>	<b>848,460</b>	<b>0</b>	<b>848,460-</b>
<b>TOTAL: HEAD 37 DEPARTMENT OF ARCHIVES</b>		<b>1,672,485</b>	<b>1,634,845</b>	<b>2,052,668</b>	<b>1,090,428</b>	<b>962,240-</b>

*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
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
1	1	1	MINISTER				66,000	66,000	0
2	1	2	PERMANENT SECRETARY	GR2A			67,500	137,333	69,833
3	4	4	DEPUTY PERMANENT SECRETARY	GR13			107,500	109,900	2,400
4	3	3	ASSISTANT DIRECTOR OF EDUCATION	ED5A			108,284	100,383	7,901-
5	0	1	DEPUTY DIRECTOR OF EDUCATION	ED2A			0	50,192	50,192
6	0	1	ADMINISTRATOR SCHOLARSHIP AND EDUCATIONAL LOAN	GR9			0	59,050	59,050
7	12	12	FIRST ASSISTANT SECRETARY	A1			286,942	236,900	50,042-
8	4	4	SENIOR ASSISTANT SECRETARY	A9			157,250	159,700	2,450
9	2	2	ADMINISTRATOR/MANAGER	A1			106,084	44,500	61,584-
10	1	1	DEPUTY ADMINISTRATOR, SCHOLAR-SHIP AND EDUCATIONAL LOAN	GR16			43,442	45,542	2,100
11	2	2	SENIOR EDUCATIONAL & SCHOLARSHIP LOAN OFFICER				73,250	76,750	3,500
12	0	1	DIRECTOR OF LIBRARIES	ED2			0	47,150	47,150
13	11	11	SENIOR EDUCATION OFFICER	ED7A			280,100	188,100	92,000-
14	5	5	EDUCATION OFFICER	ED8A			212,500	86,400	126,100-
15	2	2	EDUCATIONAL PLANNING OFFICER				39,850	41,250	1,400

**HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
	2012/2013	2013/2014			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
16	14	10	SUBJECT SECRETARY	ED8A			425,709	431,200	5,491
17	1	1	ASSISTANT TEACHER	S11			35,700	36,400	700
18	1	1	DEPUTY FAMILY ISLAND ADMINISTRATOR	A11			38,875	39,750	875
19	0	1	OFFICE MANAGER I	A3A			0	40,950	40,950
20	2	2	ASSISTANT SECRETARY	A20			70,567	35,867	34,700-
21	3	5	OFFICE MANAGER III	A10A			107,550	216,500	108,950
22	0	1	PERSONAL ASSISTANT II	A9			0	38,550	38,550
23	1	1	SORTER/DISPATCHER	TR13			21,150	22,250	1,100
24	1	1	LIBRARIAN	ED16			32,550	33,250	700
25	2	2	CHIEF SUPPLIES OFFICER	F8			40,967	42,250	1,283
26	1	1	SUPERVISOR, FACILITIES MANAGEMENT	E14			40,400	41,800	1,400
27	4	4	TRAINED TEACHER	S11			107,400	109,500	2,100
28	5	7	CHIEF EXECUTIVE SECRETARY	X1			173,650	239,050	65,400
29	1	1	CAR PARK SUPERVISOR	M2			25,250	26,000	750
30	3	3	REGISTRY SUPERVISOR	X1			100,350	102,450	2,100
31	2	2	TRAINEE ADMINISTRATIVE CADET	I			49,300	26,450	22,850-
32	7	10	CHIEF EXECUTIVE OFFICER	X1			267,825	304,800	36,975
33	4	4	SENIOR EXECUTIVE OFFICER	X2			119,292	59,792	59,500-



**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
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
POST NO.	2012/2013	2013/2014	PERSONAL EMOLUMENTS (PENSIONABLE)						
34	9	9	SENIOR EXECUTIVE SECRETARY	X3			285,250	162,050	123,200-
35	3	3	EXECUTIVE OFFICER	X3			87,900	89,300	1,400
36	1	1	EXECUTIVE SECRETARY	X3			29,300	27,900	1,400-
37	1	1	PRIVATE SECRETARY	C3A			24,450	23,850	600-
38	1	1	LIBRARY ASSOCIATE	ED18			27,500	27,000	500-
39	18	25	CHIEF CLERK	C2			549,250	687,600	138,350
40	1	1	TRAINEE TECHNICAL OFFICER	I			21,583	22,550	967
41	13	13	SENIOR CLERK	C3			326,900	170,450	156,450-
42	1	1	SENIOR SUPPLIES OFFICER	F9			36,600	37,650	1,050
43	2	3	SENIOR REGISTRY CLERK	C3A			49,050	73,900	24,850
44	1	1	SENIOR LIBRARY CLERK	C3A			24,900	25,500	600
45	3	3	ASSISTANT STOREKEEPER	M5			66,700	70,700	4,000
46	4	4	STORES ASSISTANT	M6			61,950	41,700	20,250-
47	2	2	SENIOR ACCOUNTS CLERK	F14			24,250	49,600	25,350
48	2	2	BUSINESS MACHINE REPAIRMAN	T13			49,317	25,867	23,450-
49	5	5	ADMINISTRATIVE OFFICER III	A11A			181,101	180,650	451-
50	1	1	CHIEF REGISTRY CLERK	C2			27,600	28,200	600
51	8	9	CLERK	C4			187,000	154,950	32,050-

**HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
52	5	5	LIBRARY CLERK	C4A	102,100	107,100	5,000
53	4	4	SENIOR DRIVER	M5	95,800	98,800	3,000
54	8	8	FILING ASSISTANT	M6	136,300	133,350	2,950-
55	1	2	OFFICE ASSISTANT	M6	21,650	22,250	600
56	1	1	HEAD MESSENGER	M5	24,700	25,200	500
57	2	2	TELEPHONIST I	M5	46,200	47,700	1,500
58	1	3	RECEPTIONIST	M6	21,683	22,250	567
59	2	1	DRIVER	M6	18,317	19,050	733
60	3	3	MESSENGER	M6	48,784	22,250	26,534-
61	9	7	SECURITY ASSISTANT	M6	107,867	85,567	22,300-
62	23	27	GENERAL SERVICE WORKER	M6	370,617	397,683	27,066
63	3	1	SECURITY GUARD	M5	22,633	23,600	967
64	0	2	WATCHMAN	M6	0	24,500	24,500
65	1	1	TRAINEE	I	21,650	22,550	900
66	1	1	FINANCE AND ACCOUNTING OFFICER III	F7	39,892	41,292	1,400
67	1	1	MAINTENANCE SUPERVISOR	T9	27,950	27,950	0
68	3	36	JANITRESS/JANITOR	M6	49,216	656,250	607,034
69	1	1	TRAINEE ASSISTANT ARCHIVIST	I	26,717	27,050	333

**HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>ESTABLISHMENT</b>		<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>					
70	1	1	CHIEF CURATOR(NEW POST)	GR23	42,900	44,300	1,400
71	2	2	OFFICE MANAGER II	A9	76,050	78,500	2,450
72	1	1	ATTENDANT	M6	21,517	22,250	733
73	1	1	GUIDE	C3A	25,350	25,950	600
74	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		15,000	25,030	10,030
999	53	0	POSTS NOT REPEATED		1,239,495	0	1,239,495-
<b>TOTAL:</b>	<u>303</u>	<u>305</u>			<u>7,868,226</u>	<u>7,195,798</u>	<u>672,428-</u>

**HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	6,801,281	7,333,577	7,868,226	7,195,798	672,428-
011100	Salary - Contractual Workers (Monthly)	0	0	0	665,150	665,150
011104	Staff-National Library Services	0	0	0	945,532	945,532
016200	Honoraria	4,955	0	47,000	47,000	0
<b>Subtotal for Personal Emoluments</b>		<b>6,806,236</b>	<b>7,333,577</b>	<b>7,915,226</b>	<b>8,853,480</b>	<b>938,254</b>
<b>Block 2 Allowances</b>						
021200	Housing Allowance (Rent/Household/Subsidy)	0	0	3,920	3,920	0
025100	Mileage Allowance	1,653	28,777	5,000	6,168	1,168
025200	Transport/Drivers Allowance (Payroll)	0	0	2,800	2,800	0
028100	Duty Allowance	2,500	4,474	13,750	13,750	0
028300	Responsibility Allowance	17,836	20,280	20,000	34,920	14,920
028400	Acting Allowance	594	0	1,960	1,960	0
028700	Hardship Allowance	0	0	980	980	0
<b>Subtotal for Allowances</b>		<b>22,583</b>	<b>53,531</b>	<b>48,410</b>	<b>64,498</b>	<b>16,088</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>6,828,819</b>	<b>7,387,108</b>	<b>7,963,636</b>	<b>8,917,978</b>	<b>954,342</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	67,620	45,078	50,000	45,000	5,000-

**HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
101200	Subsistence for Travellers In The Bahamas	39,776	36,460	40,000	30,000	10,000-
101300	Mileage in The Bahamas	13,769	11,176	14,088	14,088	0
102100	Transportation of Persons Outside The Bahamas	10,955	8,635	15,000	11,000	4,000-
102200	Subsistence for Travellers Outside The Bahamas	9,935	10,290	15,000	11,000	4,000-
	<b>Subtotal for Travel and Subsistence</b>	<b>142,055</b>	<b>111,639</b>	<b>134,088</b>	<b>111,088</b>	<b>23,000-</b>
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	0	60	980	980	0
201200	Freight & Express	11,004	4,397	5,880	5,880	0
	<b>Subtotal for Transportation of Things</b>	<b>11,004</b>	<b>4,457</b>	<b>6,860</b>	<b>6,860</b>	<b>0</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301120	Rent - Living Accommodation (General)	1,316,155	1,392,428	1,462,858	535,336	927,522-
301211	Rent - School Accommodation	0	0	0	456,068	456,068
302100	Postage, Postal Machines & Services	0	1,317	11,100	11,100	0
302200	Telephones, Telegrams, Telex, Fax	82,846	434,152	255,790	195,000	60,790-
303100	Electricity	255,689	220,536	245,387	200,000	45,387-
303300	Water	7,400	0	68,068	68,068	0
303600	Sewerage	180	180	5,880	5,880	0
304110	Gasoline	44,383	74,852	84,000	75,000	9,000-
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>1,706,653</b>	<b>2,123,465</b>	<b>2,133,083</b>	<b>1,546,452</b>	<b>586,631-</b>

**HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	38,359	40,486	54,000	45,000	9,000-
401300	Photocopying, Photography & Blueprinting	5,817	2,967	7,840	7,840	0
401400	Microfilming	4,523	1,480	10,000	5,000	5,000-
	<b>Subtotal for Printing and Reproduction</b>	<b>48,699</b>	<b>44,933</b>	<b>71,840</b>	<b>57,840</b>	<b>14,000-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	37,150	15,556	74,400	65,500	8,900-
521100	Development Contracts	548,532	716,562	772,755	850,000	77,245
521400	Research, Surveys, Studies, Evaluations	0	1,960	9,800	9,800	0
522300	Exams Development Project - B.G.C.S.E	210,432	221,847	269,658	250,000	19,658-
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	17,303	32,060	49,792	35,000	14,792-
522800	Tuition, Training, In-service Awards, Subsistence	2,737	1,500	11,500	15,000	3,500
524100	Licencing & Inspection of Vehicles	11,920	13,310	15,000	15,000	0
541610	Maintenance of Computers	36,000	6,432	60,000	10,000	50,000-
541630	Maintenance of Photocopying Machines	206,424	229,908	229,995	229,995	0
541700	Janitorial Service Contracts	0	0	14,700	14,700	0
541810	Sewerage Maintenance Contracts	5,170	1,800	6,168	6,294	126
541990	Operation of Facilities & Other Service Contracts	240,849	68,985	120,000	100,000	20,000-
542140	National Literacy Service	144,891	103,968	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
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
	/Structures/Assets					
581900	Fees & Other Charges	22,293	27,093	12,000	12,000	0
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>1,487,500</b>	<b>1,444,780</b>	<b>1,757,418</b>	<b>1,724,939</b>	<b>32,479-</b>
<b>Block 60</b>	<b>Supplies and Materials</b>					
611100	Office Supplies & Stationery	7,917	20,394	10,000	10,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	3,752	4,780	7,500	7,500	0
611300	Cleaning & Toilet Supplies	15,760	19,544	20,000	15,000	5,000-
612300	Food (for Human Consumption)	12,802	8,832	11,000	8,000	3,000-
612400	Ice & Drinking Water	8,748	7,764	7,990	7,990	0
613100	Clothing & Clothing Supplies	1,686	9,426	10,000	5,000	5,000-
658210	Examination Materials & Supplies	96,288	79,688	124,500	124,500	0
681300	Construction Materials & Parts	3,839	2,622	4,900	4,900	0
	<b>Subtotal for Supplies and Materials</b>	<b>150,792</b>	<b>153,050</b>	<b>195,890</b>	<b>182,890</b>	<b>13,000-</b>
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	82,087	101,181	50,000	50,000	0
811200	Maintenance - Communication Equipment	2,106	3,599	6,000	6,000	0
811400	Upkeep & Maintenance of Instruments & Apparatus	3,075	3,982	5,000	5,000	0
811500	Maintenance of Generators, A/C & Other Machinery	38,172	28,877	39,025	35,000	4,025-
812100	Office Furniture Upkeep	0	542	980	980	0
812200	Cottage Furniture Repairs & Upkeep	1,223	569	1,960	1,960	0
822400	School Grounds Improvements & Upkeep	42,880	29,751	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
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
831770	Maintenance of Government Buildings	38,207	46,039	40,000	40,000	0
832700	Maintenance - School & Educational Facilities	268,124	286,267	255,317	255,317	0
834100	Maintenance Housing Accommodations/Quarters & Cottages	9,480	1,662	26,950	26,950	0
839100	Fumigation & Pest Control	10,690	10,845	12,348	12,348	0
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>496,044</b>	<b>513,314</b>	<b>477,580</b>	<b>473,555</b>	<b>4,025-</b>
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
911105	Planning Research & Development	0	984	4,900	4,900	0
911108	Merit Award	0	52,500	150,000	150,000	0
911111	Salary Grant - Independent Schools	9,321,506	11,757,280	11,802,300	11,500,000	302,300-
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	21,493	12,919	30,000	40,000	10,000
911128	Grant - Long Island Museum	30,000	30,000	30,000	30,000	0
911173	National Library Services	852,337	885,237	1,000,000	154,468	845,532-
911718	Expenses - Advisory Councils/Tribunals/Committees	50,400	50,040	57,600	70,800	13,200
911949	Establishment of a Training Institute	477,431	419,806	477,946	150,000	327,946-
912120	Contribution To UWI	5,507,128	3,927,787	4,623,910	3,271,625	1,352,285-
912121	UWI Hotel Management Programme	0	0	14,700	14,700	0
912325	U N Education/Scientific/Cultural Organisation	27,383	116,082	153,860	153,860	0



**HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
	(UNESCO)					
912532	Hosting of The National Education Conference	19,800	200	98,000	98,000	0
931100	Scholarships - Bonded	217,500	241,589	320,000	320,000	0
931300	Government Scholarships	6,843,409	7,868,302	9,500,000	10,500,000	1,000,000
931400	Interest Subsidy - Education Guarantee Loan	2,250,000	3,312,908	2,850,000	1,000,000	1,850,000-
931600	All Bahamas Merit Scholarship	52,500	52,500	55,000	52,500	2,500-
931810	Bahamas Commonwealth Award	0	0	30,000	30,000	0
932200	COB Fees - Teacher Trainees	735,750	809,180	850,000	850,000	0
932400	COB - Teacher Education Grant	698,876	655,926	792,400	792,400	0
932800	Grants - Beacon School	30,000	30,000	30,000	30,000	0
933100	COB Special In-service Training Courses -Teachers	201,600	88,840	237,000	100,000	137,000-
933200	COB Courses for Staff	0	350	15,500	15,500	0
934100	Teacher - Cadet Programme	81,146	46,480	130,464	136,577	6,113
934200	Career Path Implementation	98,482	85,407	100,000	25,000	75,000-
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>27,606,741</b>	<b>30,534,317</b>	<b>33,443,580</b>	<b>29,580,330</b>	<b>3,863,250-</b>
	<b>SUB-TOTAL: OTHER CHARGES</b>	<b>31,649,488</b>	<b>34,929,955</b>	<b>38,220,339</b>	<b>33,683,954</b>	<b>4,536,385-</b>
	<b>Block 99 Items Not Repeated</b>					
999900	Items Not Repeated	706,489	517,177	2,912,942	0	2,912,942-
	<b>Items Not Repeated</b>	<b>706,489</b>	<b>517,177</b>	<b>2,912,942</b>	<b>0</b>	<b>2,912,942-</b>
	<b>TOTAL: HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>39,184,796</b>	<b>42,834,240</b>	<b>49,096,917</b>	<b>42,601,932</b>	<b>6,494,985-</b>

**HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	

*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
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 92</b>	<b>COLLEGE OF THE BAHAMAS</b>					
913901	Personal Emoluments	14,528,025	17,000,000	17,274,790	14,775,336	2,499,454-
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
	<b>Subtotal for COLLEGE OF THE BAHAMAS</b>	<b>21,247,778</b>	<b>23,719,753</b>	<b>23,994,543</b>	<b>21,495,089</b>	<b>2,499,454-</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	1,000,000	1,000,000	1,000,000	0	1,000,000-
	<b>Items Not Repeated</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000-</b>
<b>TOTAL: HEAD 39</b>	<b>COLLEGE OF THE BAHAMAS</b>	<b>22,247,778</b>	<b>24,719,753</b>	<b>24,994,543</b>	<b>21,495,089</b>	<b>3,499,454-</b>

**RETENTION OF DESIGNATED REVENUES**

**HEAD 39 COLLEGE OF THE BAHAMAS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011	2011/2012	2012/2013	2013/2014	
		\$	\$	\$	\$	\$

*In addition to the above provisions, this Authority will retain designated revenues to offset its expenditure in 2013/2014. These revenues are projected to be \$20,519,832 and are not included in the Revenue Heads for 2013/2014 in this document.*

***The Accounting Officer for this Head is the President***

## HEAD 40 MINISTRY OF TRANSPORT & AVIATION



ITEM NO.			EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
POST NO.	ESTABLISHMENT 2012/ 2013	2013/ 2014	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1	MINISTER		66,000	66,000	0
2	1	1	MINISTER OF STATE		66,000	60,000	6,000-
3	0	1	PERMANENT SECRETARY	GR2A	0	65,750	65,750
4	2	1	UNDER SECRETARY	GR8A	115,100	58,350	56,750-
5	1	1	FIRST ASSISTANT SECRETARY	A1	42,350	44,450	2,100
6	1	1	REGISTRY SUPERVISOR	X1	33,450	34,850	1,400
7	0	1	CHIEF EXECUTIVE SECRETARY	X1	0	34,150	34,150
8	2	1	SENIOR EXECUTIVE OFFICER	X2	58,100	31,150	26,950-
9	1	1	SENIOR EXECUTIVE SECRETARY	X3	31,150	31,850	700
10	0	1	EXECUTIVE SECRETARY	X3	0	30,000	30,000
11	0	1	PERSONAL ASSISTANT I	A2	0	38,850	38,850
12	1	1	EXECUTIVE OFFICER	X3	28,600	30,000	1,400
13	2	2	SENIOR CLERK	C3	37,650	41,100	3,450
14	1	1	OFFICE ASSISTANT	M6	15,850	16,250	400
15	1	1	SENIOR DRIVER	M5	21,566	22,833	1,267
16	2	2	RECEPTIONIST	M6	25,300	28,100	2,800
17	0	2	DRIVER	M6	0	32,600	32,600
18	2	1	JANITRESS/JANITOR	M6	30,100	18,851	11,249-
19	6	1	GENERAL SERVICE WORKER	M6	26,100	13,051	13,049-

**HEAD 40 MINISTRY OF TRANSPORT & AVIATION**



ITEM NO.			TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
POST NO.	ESTABLISHMENT 2012/ 2013	2013/ 2014	PERSONAL EMOLUMENTS (PENSIONABLE)					
20	0	5	PROMOTION /RECLASSIFICATION /REASSESSMENT			25,000	6,750	18,250-
999	13	0	POSTS NOT REPEATED			173,856	0	173,856-
<b>TOTAL:</b>	<u>37</u>	<u>27</u>				<u>796,172</u>	<u>704,935</u>	<u>91,237-</u>

**HEAD 40 MINISTRY OF TRANSPORT & AVIATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	0	0	796,172	704,935	91,237-
011100	Salary - Contractual Workers (Monthly)	0	0	0	70,000	70,000
	<b>Subtotal for Personal Emoluments</b>	<b>0</b>	<b>0</b>	<b>796,172</b>	<b>774,935</b>	<b>21,237-</b>
<b>Block 2 Allowances</b>						
025100	Mileage Allowance	0	0	4,800	2,400	2,400-
025200	Transport/Drivers Allowance (Payroll)	0	0	14,400	7,200	7,200-
028100	Duty Allowance	0	0	37,500	31,000	6,500-
028300	Responsibility Allowance	0	0	15,000	10,000	5,000-
028400	Acting Allowance	0	0	16,000	12,000	4,000-
029510	Clothing Allowance	0	0	2,000	500	1,500-
	<b>Subtotal for Allowances</b>	<b>0</b>	<b>0</b>	<b>89,700</b>	<b>63,100</b>	<b>26,600-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>885,872</b>	<b>838,035</b>	<b>47,837-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	0	0	10,000	9,000	1,000-
101200	Subsistence for Travellers In The Bahamas	0	0	10,000	9,000	1,000-
102100	Transportation of Persons Outside The Bahamas	0	0	10,000	9,000	1,000-
102200	Subsistence For Travellers Outside The Bahamas	0	0	0	9,000	9,000

**HEAD 40 MINISTRY OF TRANSPORT & AVIATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>Subtotal for Travel and Subsistence</b>	0	0	30,000	36,000	6,000
	<b>Block 20 Transportation of Things</b>					
201100	Local Transportation of Goods	0	0	3,000	1,500	1,500-
201200	Freight & Express	0	0	1,000	500	500-
	<b>Subtotal for Transportation of Things</b>	0	0	4,000	2,000	2,000-
	<b>Block 30 Rent, Communication &amp; Utilities</b>					
301310	Rent - Equipment (Non-Communication)	0	0	8,400	9,550	1,150
302100	Postage, Postal Machines & Services	0	0	200	200	0
302200	Telephones, Telegrams, Telex, Fax	0	0	20,000	15,000	5,000-
303100	Electricity	0	0	60,000	70,000	10,000
304110	Gasoline	0	0	12,000	9,000	3,000-
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	0	0	100,600	103,750	3,150
	<b>Block 40 Printing and Reproduction</b>					
401100	Printing & Duplication	0	0	15,000	15,000	0
401300	Photocopying, Photography & Blueprinting	0	0	6,050	7,520	1,470
541820	Sanitact Maintenance Contract	0	0	0	1,742	1,742
	<b>Subtotal for Printing and Reproduction</b>	0	0	21,050	24,262	3,212
	<b>Block 50 Other Contractual Services/Family Island Development</b>					
511100	Publication of Notices, Advertisements &	0	0	3,000	1,000	2,000-



**HEAD 40 MINISTRY OF TRANSPORT & AVIATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
	Broadcast Time					
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	0	0	10,000	3,000	7,000-
522800	Tuition, Training, In-service Awards, Subsistence	0	0	20,000	5,000	15,000-
524100	Licencing & Inspection of Vehicles	0	0	3,000	1,000	2,000-
541620	Typewriters - Maintenance	0	0	400	300	100-
541990	Operation of Facilities or Other Service Contracts	0	0	5,000	3,000	2,000-
542210	Mail Boat Service Contracts	0	0	8,938,100	5,583,199	3,354,901-
576100	Fees Inspection & Casualty Investigations	0	0	30,000	20,000	10,000-
581900	Fees & Other Charges	0	0	3,000	1,500	1,500-
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>0</b>	<b>0</b>	<b>9,012,500</b>	<b>5,617,999</b>	<b>3,394,501-</b>
<b>Block 60</b>	<b>Supplies and Materials</b>					
611100	Office Supplies & Stationery	0	0	20,000	12,000	8,000-
611200	Newspapers, Periodicals, Magazines, Etc.	0	0	5,000	5,000	0
611300	Cleaning & Toilet Supplies	0	0	6,500	4,750	1,750-
611400	Computer Software Supplies & Accessories	0	0	3,500	1,000	2,500-
611700	Other Supplies & Materials	0	0	3,000	1,000	2,000-
612300	Food (for Human Consumption)	0	0	5,000	4,000	1,000-
612400	Ice & Drinking Water	0	0	3,000	2,500	500-
658100	Instructional Materials & Supplies	0	0	2,000	1,000	1,000-
659400	Awards, Medals & Presentations	0	0	7,000	4,000	3,000-
682300	Minor Implements & Tools	0	0	1,500	500	1,000-

**HEAD 40 MINISTRY OF TRANSPORT & AVIATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
	<b>Subtotal for Supplies and Materials</b>	0	0	56,500	35,750	20,750-
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	0	0	10,000	8,000	2,000-
811300	Maintenance - Computers/Business Machines & Related Equipment	0	0	1,500	1,500	0
811400	Upkeep & Maintenance of Instruments & Apparatus	0	0	3,500	2,000	1,500-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	0	0	15,000	11,500	3,500-
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
918200	Subsidies to Local Vessel	0	0	3,000	3,000	0
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	0	0	3,000	3,000	0
<b>SUB-TOTAL: OTHER CHARGES</b>		0	0	9,242,650	5,834,261	3,408,389-
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	0	0	120,387	0	120,387-
	<b>Items Not Repeated</b>	0	0	120,387	0	120,387-
<b>TOTAL: HEAD 40 MINISTRY OF TRANSPORT &amp; AVIATION</b>		0	0	10,248,909	6,672,296	3,576,613-

*The Accounting Officer for this Head is the Permanent Secretary*

**HEAD 41 THE SIMPSON PENN CENTRE FOR BOYS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/2013</b>	<b>ESTABLISHMENT 2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>	
1	1	1		SUPERINTENDENT (ALL SECTIONS) WORKS	T7	38,017 39,417 1,400
2	1	2		ASSISTANT SUPERINTENDENT, W. PRATT/S. PENN CENTRES	W16	30,950 32,150 1,200
3	1	1		FOOD SERVICE SUPERVISOR	H9	30,683 31,450 767
4	1	1		CHIEF CLERK	C2	26,850 27,450 600
5	1	1		SENIOR SECURITY OFFICER	M3	27,350 27,850 500
6	4	6		SENIOR SUPERVISOR	W21	51,047 52,417 1,370
7	12	14		SUPERVISOR, W. PRATT/S. PENN CENTRES	W22	200,709 188,042 12,667-
8	5	6		SECURITY GUARD	M5	77,750 16,950 60,800-
9	1	1		HOUSE MASTER/MISTRESS W. PRATT/ S. PENN CENTRES	M5	24,900 25,300 400
10	2	2		JANITRESS/JANITOR	M6	37,567 30,617 6,950-
11	2	2		LAUNDRESS/LAUNDRYMAN	M6	11,850 24,500 12,650
12	1	1		WATCHMAN	M6	21,850 22,650 800
13	6	6		SECURITY ASSISTANT	M6	77,033 81,083 4,050
14	1	1		DRIVER	M6	20,317 21,117 800
15	2	2		COOK	M6	22,900 23,700 800
16	0	0		PROMOTION /RECLASSIFICATION /REASSESSMENT		6,800 15,000 8,200



**HEAD 41 THE SIMPSON PENN CENTRE FOR BOYS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	572,412	619,528	828,056	659,693	168,363-
011100	Salary - Contractual Workers (Monthly)	0	0	0	98,050	98,050
	<b>Subtotal for Personal Emoluments</b>	<b>572,412</b>	<b>619,528</b>	<b>828,056</b>	<b>757,743</b>	<b>70,313-</b>
<b>Block 2 Allowances</b>						
028400	Acting Allowance	131	0	500	2,500	2,000
	<b>Subtotal for Allowances</b>	<b>131</b>	<b>0</b>	<b>500</b>	<b>2,500</b>	<b>2,000</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>572,543</b>	<b>619,528</b>	<b>828,556</b>	<b>760,243</b>	<b>68,313-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	3,996	7,103	8,000	6,000	2,000-
101200	Subsistence For Travellers In The Bahamas	0	119	1,500	1,000	500-
101300	Mileage In The Bahamas	800	3,800	4,800	4,800	0
	<b>Subtotal for Travel and Subsistence</b>	<b>4,796</b>	<b>11,022</b>	<b>14,300</b>	<b>11,800</b>	<b>2,500-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
302100	Postage, Postal Machines & Services	50	50	100	100	0
302200	Telephones, Telegrams, Telex, Fax	6,011	6,300	7,000	7,000	0
303100	Electricity	73,949	32,400	54,000	54,000	0

**HEAD 41 THE SIMPSON PENN CENTRE FOR BOYS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
303300	Water	22,500	22,500	25,000	25,000	0
303600	Sewerage	6,480	6,480	7,200	7,200	0
304110	Gasoline	33	732	4,160	4,160	0
304160	Propane Gas	8,700	4,497	7,500	7,500	0
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>117,723</b>	<b>72,959</b>	<b>104,960</b>	<b>104,960</b>	<b>0</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	364	433	500	500	0
401300	Photocopying, Photography & Blueprinting	128	0	200	200	0
	<b>Subtotal for Printing and Reproduction</b>	<b>492</b>	<b>433</b>	<b>700</b>	<b>700</b>	<b>0</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
522800	Tuition, Training, In-service Awards, Subsistence	0	0	0	2,000	2,000
524100	Licencing & Inspection of Vehicles	390	390	700	700	0
541990	Operation of Facilities or Other Service Contracts	58,576	58,662	85,000	65,000	20,000-
581900	Fees & Other Charges	291	888	1,000	1,000	0
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>59,257</b>	<b>59,940</b>	<b>86,700</b>	<b>68,700</b>	<b>18,000-</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	2,104	2,012	2,500	2,500	0
611200	Newspapers, Periodicals, Magazines, Etc.	0	0	468	468	0
611300	Cleaning & Toilet Supplies	7,027	5,376	6,900	6,900	0
611700	Other Supplies & Materials	2,630	2,695	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
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
612300	Food (for Human Consumption)	82,130	79,913	90,000	90,000	0
612400	Ice & Drinking Water	1,710	2,250	3,500	3,500	0
613100	Clothing & Clothing Supplies	16,729	17,695	30,000	25,000	5,000-
641200	Surgical & Medical Supplies	130	180	500	500	0
657100	Sports & Recreation Supplies	450	367	2,000	2,000	0
658100	Instruction Materials and Supplies	403	448	500	500	0
681300	Construction Materials & Parts	1,263	1,438	5,000	5,000	0
682300	Minor Implements & Tools	2,477	4,489	5,000	5,000	0
	<b>Subtotal for Supplies and Materials</b>	<b>117,053</b>	<b>116,863</b>	<b>149,368</b>	<b>144,368</b>	<b>5,000-</b>
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	2,424	2,700	5,000	5,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	0	174	200	200	0
811400	Upkeep & Maintenance of Instruments & Apparatus	2,546	3,586	4,000	4,000	0
811500	Maintenance of Generators, A/C & Other Machinery	470	1,800	2,000	2,000	0
821500	Maintenance & Upgrade of Parks & Grounds	2,141	2,700	3,000	3,000	0
821600	Sports Field/Sports Facilities Maintenance	0	400	500	500	0
834100	Maintenance Housing Accommodations/Quarters & Cottages	13,500	22,499	30,000	25,000	5,000-
839100	Fumigation & Pest Control	0	180	1,500	1,500	0
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>21,081</b>	<b>34,039</b>	<b>46,200</b>	<b>41,200</b>	<b>5,000-</b>

**HEAD 41 THE SIMPSON PENN CENTRE FOR BOYS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>SUB-TOTAL: OTHER CHARGES</b>		320,402	295,256	402,228	371,728	30,500-
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	19,931	22,448	43,604	0	43,604-
	<b>Items Not Repeated</b>	<b>19,931</b>	<b>22,448</b>	<b>43,604</b>	<b>0</b>	<b>43,604-</b>
<b>TOTAL: HEAD 41 THE SIMPSON PENN CENTRE FOR BOYS</b>		<b>912,876</b>	<b>937,232</b>	<b>1,274,388</b>	<b>1,131,971</b>	<b>142,417-</b>

*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
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>ESTABLISHMENT</b>		<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
	<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>				
1	1	1	SUPERINTENDENT, W. PRATT / S. PENN CENTRES	W11	37,375	38,775	1,400
2	2	2	SENIOR SUPERVISOR, W. PRATT/ S. PENN CENTRES	W20	25,030	25,500	470
3	15	15	SUPERVISOR, W. PRATT/S. PENN CENTRES	W22	227,825	205,642	22,183-
4	1	1	HEAD COOK/SENIOR COOK	M5	24,267	24,400	133
5	10	13	SECURITY GUARD	M5	154,501	139,734	14,767-
6	7	7	SECURITY ASSISTANT	M6	64,600	67,467	2,867
7	2	2	COOK	M6	19,050	19,850	800
8	1	1	GENERAL SERVICE WORKER	M6	11,850	11,850	0
9	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		7,850	15,000	7,150
999	2	0	POSTS NOT REPEATED		59,800	0	59,800-
<b>TOTAL:</b>	<u>41</u>	<u>42</u>			<u>632,148</u>	<u>548,218</u>	<u>83,930-</u>

**HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	546,136	580,405	632,148	548,218	83,930-
<b>Subtotal for Personal Emoluments</b>		<b>546,136</b>	<b>580,405</b>	<b>632,148</b>	<b>548,218</b>	<b>83,930-</b>
<b>Block 2 Allowances</b>						
025200	Transport/Drivers Allowance (Payroll)	0	0	750	750	0
028400	Acting Allowance	0	0	500	500	0
029100	Hazard Allowance	0	0	300	300	0
029520	Uniform Allowance	0	0	300	300	0
<b>Subtotal for Allowances</b>		<b>0</b>	<b>0</b>	<b>1,850</b>	<b>1,850</b>	<b>0</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>546,136</b>	<b>580,405</b>	<b>633,998</b>	<b>550,068</b>	<b>83,930-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	1,864	1,958	3,500	2,000	1,500-
101200	Subsistence For Travellers In The Bahamas	150	50	500	500	0
101300	Mileage In The Bahamas	2,400	2,400	4,800	4,800	0
<b>Subtotal for Travel and Subsistence</b>		<b>4,414</b>	<b>4,408</b>	<b>8,800</b>	<b>7,300</b>	<b>1,500-</b>
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	0	0	100	100	0

**HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Subtotal for Transportation of Things</b>		<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>
<b>Block 30</b>	<b>Rent, Communication &amp; Utilities</b>					
302100	Postage, Postal Machines & Services	60	90	100	100	0
302200	Telephones, Telegrams, Telex, Fax	7,200	8,640	9,600	9,600	0
303100	Electricity	88,540	22,500	37,200	37,200	0
303300	Water	22,500	22,500	23,000	23,000	0
303600	Sewerage	5,400	0	6,000	6,000	0
304110	Gasoline	221	3,114	4,160	4,160	0
304160	Propane Gas	1,940	2,147	5,625	5,625	0
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>125,861</b>	<b>58,991</b>	<b>85,685</b>	<b>85,685</b>	<b>0</b>
<b>Block 40</b>	<b>Printing and Reproduction</b>					
401100	Printing & Duplication	900	900	1,000	800	200-
401300	Photocopying, Photography & Blueprinting	256	87	350	350	0
<b>Subtotal for Printing and Reproduction</b>		<b>1,156</b>	<b>987</b>	<b>1,350</b>	<b>1,150</b>	<b>200-</b>
<b>Block 50</b>	<b>Other Contractual Services/Family Island Development</b>					
522800	Tuition, Training, In-service Awards, Subsistence	0	0	5,000	5,000	0
524100	Licencing & Inspection of Vehicles	450	790	790	790	0
541990	Operation of Facilities or Other Service Contracts	47,173	43,282	50,000	50,000	0
581900	Fees & Other Charges	448	448	500	500	0
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>48,071</b>	<b>44,520</b>	<b>56,290</b>	<b>56,290</b>	<b>0</b>

**HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	2,015	2,053	2,300	2,300	0
611200	Newspapers, Periodicals, Magazines, Etc.	276	218	600	600	0
611300	Cleaning & Toilet Supplies	8,025	5,467	6,000	6,000	0
611400	Computer Software Supplies & Accessories	0	600	1,500	1,500	0
611700	Other Supplies & Materials	4,442	4,494	5,000	5,000	0
612300	Food (for Human Consumption)	59,179	67,409	70,000	70,000	0
612400	Ice & Drinking Water	4,428	4,488	5,000	5,000	0
613100	Clothing & Clothing Supplies	0	18,000	20,000	20,000	0
641200	Surgical & Medical Supplies	900	900	1,000	1,000	0
657100	Sports & Recreation Supplies	0	900	1,000	1,000	0
658100	Instructional Materials and Supplies	108	540	600	600	0
681300	Construction Materials & Parts	1,368	2,171	2,500	2,500	0
682300	Minor Implements & Tools	2,652	4,432	5,000	5,000	0
	<b>Subtotal for Supplies and Materials</b>	<b>83,393</b>	<b>111,672</b>	<b>120,500</b>	<b>120,500</b>	<b>0</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	2,051	2,700	3,000	3,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	0	275	1,000	1,000	0
811400	Upkeep & Mtce. of Instruments	0	1,800	2,000	2,000	0
812100	Office Furniture Upkeep	0	0	500	500	0

**HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
822100	Lands & Grounds Improvement & Upkeep	7,183	5,435	10,000	10,000	0
834100	Maintenance Housing Accommodations/Quarters & Cottages	6,937	7,153	8,000	8,000	0
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>16,171</b>	<b>17,363</b>	<b>24,500</b>	<b>24,500</b>	<b>0</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>279,066</b>	<b>237,941</b>	<b>297,225</b>	<b>295,525</b>	<b>1,700-</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	20,580	20,933	61,612	0	61,612-
	<b>Items Not Repeated</b>	<b>20,580</b>	<b>20,933</b>	<b>61,612</b>	<b>0</b>	<b>61,612-</b>
<b>TOTAL: HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS</b>		<b>845,782</b>	<b>839,279</b>	<b>992,835</b>	<b>845,593</b>	<b>147,242-</b>

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 43 MINISTRY OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	ESTABLISHMENT						
POST NO.	2012/ 2013	2013/ 2014	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
1	1	1	MINISTER		66,000	66,000	0
2	1	1	PERMANENT SECRETARY	GR2A	75,250	76,250	1,000
3	1	1	UNDER SECRETARY	GR8A	57,350	59,550	2,200
4	1	1	FIRST ASSISTANT SECRETARY	A1	46,050	46,050	0
5	0	4	SENIOR ASSISTANT SECRETARY	A9	0	104,450	104,450
6	2	2	ASSISTANT DIRECTOR OF COMMUNITY AFFAIRS	W13	71,116	34,800	36,316-
7	6	6	CHIEF PROBATION OFFICER	W12	109,750	113,850	4,100
8	5	5	SENIOR PROBATION OFFICER	W14	131,660	164,900	33,240
9	0	3	CHIEF EXECUTIVE OFFICER	X1	0	34,850	34,850
10	1	2	SENIOR EXECUTIVE OFFICER	X2	28,350	59,500	31,150
11	6	6	PROBATION OFFICER	W17	57,940	87,700	29,760
12	1	1	SENIOR WELFARE OFFICER	W14	33,850	33,850	0
13	1	1	EXECUTIVE SECRETARY	X3	28,600	30,000	1,400
14	1	1	PRIVATE SECRETARY	C3A	24,150	24,150	0
15	1	2	PERSONAL ASSISTANT III	A15	34,450	35,850	1,400
16	2	2	OFFICE MANAGER III	A10A	35,160	36,550	1,390
17	1	1	TRAINEE COMMUNITY AFFAIRS OFFICER		19,600	19,700	100
18	2	2	CHIEF CLERK	C2	55,200	28,800	26,400-

**HEAD 43 MINISTRY OF SOCIAL SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
<b>POST NO.</b>	<b>ESTABLISHMENT 2012/2013</b>	<b>ESTABLISHMENT 2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
19	10	10	TRAINEE PROBATION OFFICER	I	182,832	140,666	42,166-
20	5	5	CASE AIDE	W23	48,720	33,750	14,970-
21	6	9	CLERK	C4	82,370	46,000	36,370-
22	1	1	ACCOUNTS CLERK	F15	14,550	15,150	600
23	3	3	HEAD MESSENGER	M5	22,410	22,200	210-
24	1	1	SENIOR DRIVER	M5	23,200	24,000	800
25	6	6	FILING ASSISTANT	M6	21,850	21,916	66
26	0	1	HEAD JANITRESS/JANITOR /CLEANER	M5	0	22,800	22,800
27	6	6	JANITRESS/JANITOR	M6	41,867	43,467	1,600
28	2	2	MAINTENANCE ASSISTANT II		13,650	12,050	1,600-
29	0	1	GENERAL SERVICE WORKER	M6	0	21,984	21,984
30	4	5	RECEPTIONIST	M6	36,000	36,934	934
31	2	1	ADMINISTRATIVE OFFICER		31,742	33,142	1,400
32	1	1	ASSISTANT REGISTRY SUPERVISOR II	X3	30,450	31,850	1,400
33	5	9	SENIOR CLERK	C3	69,470	116,550	47,080
34	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		15,450	67,458	52,008
999	15	0	POSTS NOT REPEATED		366,730	0	366,730-





**HEAD 43 MINISTRY OF SOCIAL SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	0	0	1,875,767	1,746,717	129,050-
011100	Salary - Contractual Workers (Monthly)	0	0	0	279,300	279,300
	<b>Subtotal for Personal Emoluments</b>	<b>0</b>	<b>0</b>	<b>1,875,767</b>	<b>2,026,017</b>	<b>150,250</b>
<b>Block 2 Allowances</b>						
025200	Transport/Drivers Allowance (Payroll)	0	0	3,600	3,600	0
028100	Duty Allowance	0	0	5,000	5,000	0
028300	Responsibility Allowance	0	0	10,000	10,000	0
028400	Acting Allowance	0	0	3,700	3,700	0
028500	Personal Allowance	0	0	6,500	6,500	0
028700	Hardship Allowance	0	0	2,000	2,000	0
029100	Hazard Allowance	0	0	300	300	0
029510	Clothing Allowance	0	0	500	500	0
	<b>Subtotal for Allowances</b>	<b>0</b>	<b>0</b>	<b>31,600</b>	<b>31,600</b>	<b>0</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>1,907,367</b>	<b>2,057,617</b>	<b>150,250</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	0	0	15,000	10,000	5,000-
101200	Subsistence For Travellers In The Bahamas	0	0	12,000	10,000	2,000-

**HEAD 43 MINISTRY OF SOCIAL SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
101300	Mileage In The Bahamas	0	0	76,800	76,800	0
102100	Transportation of Persons Outside The Bahamas	0	0	10,000	8,000	2,000-
102200	Subsistence For Travellers Outside The Bahamas	0	0	5,000	3,500	1,500-
	<b>Subtotal for Travel and Subsistence</b>	<b>0</b>	<b>0</b>	<b>118,800</b>	<b>108,300</b>	<b>10,500-</b>
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	0	0	1,500	1,500	0
	<b>Subtotal for Transportation of Things</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301120	Rent - Living Accommodation (General)	0	0	1,000	1,000	0
301210	Office Rent Accommodation	0	0	150,000	50,000	100,000-
302100	Postage, Postal Machines & Services	0	0	400	400	0
302200	Telephones, Telegrams, Telex, Fax	0	0	76,000	76,000	0
303100	Electricity	0	0	55,000	55,000	0
303300	Water	0	0	25,000	25,000	0
304110	Gasoline	0	0	9,080	9,080	0
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>0</b>	<b>0</b>	<b>316,480</b>	<b>216,480</b>	<b>100,000-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	0	0	1,000	2,000	1,000
401300	Photocopying, Photography & Blueprinting	0	0	1,500	2,000	500
	<b>Subtotal for Printing and Reproduction</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>4,000</b>	<b>1,500</b>

**HEAD 43 MINISTRY OF SOCIAL SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	0	0	1,000	1,000	0
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	0	0	7,000	5,000	2,000-
522800	Tuition, Training, In-service Awards, Subsistence	0	0	5,000	5,000	0
524100	Licencing & Inspection of Vehicles	0	0	585	1,170	585
541990	Operation of Facilities or Other Service Contracts	0	0	18,300	26,000	7,700
581900	Fees & Other Charges	0	0	400	400	0
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>0</b>	<b>0</b>	<b>32,285</b>	<b>38,570</b>	<b>6,285</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	0	0	4,000	4,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	0	0	2,500	2,500	0
611300	Cleaning & Toilet Supplies	0	0	3,000	3,000	0
611400	Computer Software Supplies & Accessories	0	0	400	400	0
611700	Other Supplies and Materials	0	0	400	400	0
612300	Food (for Human Consumption)	0	0	3,000	2,500	500-
612400	Ice & Drinking Water	0	0	1,000	2,000	1,000
613100	Clothing and Clothing Supplies	0	0	1,000	1,000	0
659400	Awards, Medals & Presentations	0	0	1,000	1,000	0
	<b>Subtotal for Supplies and Materials</b>	<b>0</b>	<b>0</b>	<b>16,300</b>	<b>16,800</b>	<b>500</b>

**HEAD 43 MINISTRY OF SOCIAL SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	0	0	4,500	6,000	1,500
811300	Maintenance - Computers/Business Machines & Related Equipment	0	0	400	400	0
812100	Office Furniture Upkeep	0	0	400	400	0
831770	Maintenance of Government Buildings	0	0	500	1,000	500
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>7,800</b>	<b>2,000</b>
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
911116	Salvation Army School For The Blind	0	0	10,000	10,000	0
911315	Contributions to Sports, Civic & Youth Organizations	0	0	45,000	40,000	5,000-
911509	Rehabilitative Welfare Services- Operational Expenses	0	0	150,000	150,000	0
911511	Contribution - Prison Fellowship	0	0	25,000	25,000	0
911512	Red Cross Bahamas Branch	0	0	60,000	60,000	0
911516	Xmas Cheer Fund-Salvation Army	0	0	750	750	0
911520	Ranfurly Home For Children	0	0	60,000	60,000	0
911524	The Crisis Centre	0	0	30,000	30,000	0
911545	All Saints Camp	0	0	10,000	10,000	0
911546	National Parenting Programme	0	0	30,000	30,000	0
911548	National Committee - Families & Children	0	0	5,000	5,000	0
911549	Roman Catholic Archdiocese	0	0	14,000	14,000	0

**HEAD 43 MINISTRY OF SOCIAL SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
911551	Community & Family Life	0	0	30,000	30,000	0
911721	Drug Action Service	0	0	4,000	4,000	0
911760	Residential Care Establishment	0	0	62,600	62,600	0
911930	Bureau of Women's Affairs	0	0	100,000	100,000	0
911940	Community Affairs Divisions	0	0	55,000	55,000	0
<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>		<b>0</b>	<b>0</b>	<b>691,350</b>	<b>686,350</b>	<b>5,000-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>0</b>	<b>0</b>	<b>1,185,015</b>	<b>1,079,800</b>	<b>105,215-</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	0	0	61,100	0	61,100-
<b>Items Not Repeated</b>		<b>0</b>	<b>0</b>	<b>61,100</b>	<b>0</b>	<b>61,100-</b>
<b>TOTAL: HEAD 43 MINISTRY OF SOCIAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>3,153,482</b>	<b>3,137,417</b>	<b>16,065-</b>

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.			EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
	1	1	DIRECTOR OF SOCIAL SERVICES	W1	57,883	59,150	1,267
	2	5	DEPUTY DIRECTOR OF SOCIAL SERVICES	W3	96,450	98,550	2,100
	3	15	ASSISTANT DIRECTOR OF SOCIAL SERVICES	W8	368,267	456,708	88,441
	4	34	CHIEF WELFARE OFFICER	W12	946,572	901,472	45,100-
	5	43	SENIOR WELFARE OFFICER	W14	805,100	831,800	26,700
	6	3	SENIOR SCHOOL SOCIAL WORKER	W14	103,350	105,150	1,800
	7	62	WELFARE OFFICER	W17	1,035,150	1,075,200	40,050
	8	3	SENIOR SUPERVISOR	W21	51,500	52,500	1,000
	9	1	CHIEF EXECUTIVE OFFICER	X1	1,200	34,150	32,950
	11	6	SENIOR EXECUTIVE OFFICER	X2	58,800	61,600	2,800
	12	9	EXECUTIVE OFFICER	X3	145,800	150,000	4,200
	13	15	SUPERVISOR		33,700	39,700	6,000
	14	5	SENIOR EXECUTIVE SECRETARY	X3	94,850	97,650	2,800
	16	4	EXECUTIVE SECRETARY	X3	86,500	90,000	3,500
	18	46	CASE AIDE	W23	746,337	883,600	137,263
	19	1	ASSISTANT SUPPLIES OFFICER	F12	29,350	29,950	600

**HEAD 44 DEPARTMENT OF SOCIAL SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
20	2	2	REGISTRY SUPERVISOR	X1	32,750	34,150	1,400
22	2	2	ASSISTANT REGISTRY SUPERVISOR I	X2	31,675	32,550	875
23	2	2	ASSISTANT REGISTRY SUPERVISOR II	X3	31,850	60,000	28,150
24	3	5	CHIEF CLERK	C2	48,000	50,400	2,400
25	9	9	SENIOR CLERK	C3	71,850	74,850	3,000
26	19	21	CLERK	C4	123,000	154,296	31,296
27	2	2	SENIOR PRIVATE SECRETARY	C2	54,000	55,800	1,800
28	1	2	SENIOR ACCOUNTS CLERK	F14	23,950	25,950	2,000
29	2	2	ACCOUNTS CLERK	F15	17,950	18,750	800
30	17	17	FILING ASSISTANT	M6	167,884	196,500	28,616
31	1	1	SENIOR REGISTRY CLERK	C3A	25,050	25,950	900
32	1	1	TELEPHONIST II	M6	18,717	19,517	800
33	10	10	RECEPTIONIST	M6	71,234	75,600	4,366
34	1	1	HEALTH AIDE	H12	21,783	22,750	967
35	5	5	COOK	M6	21,617	22,250	633
36	1	1	SENIOR DRIVER	M5	23,800	24,600	800
37	1	3	DRIVER	M6	21,850	22,250	400
38	4	4	HEAD JANITRESS/JANITOR /CLEANER	M5	48,000	49,600	1,600

## HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
39	16	16	JANITRESS/JANITOR	M6	103,267	107,500	4,233
40	7	7	MESSENGER	M6	43,700	44,500	800
41	8	8	SECURITY ASSISTANT	M6	33,133	35,133	2,000
42	35	38	GENERAL SERVICE WORKER	M6	278,635	236,450	42,185-
44	1	1	MAINTENANCE ASSISTANT	M6	13,650	14,450	800
45	45	85	TRAINEE WELFARE OFFICER	I	662,118	667,934	5,816
47	1	1	ADMINISTRATIVE OFFICER III	A11A	35,358	36,350	992
65	24	24	ASST. SUPERVISOR, W.PRATT/S.PE	W22	309,533	281,339	28,194-
82	1	2	SENIOR ASSISTANT SECRETARY	A9	39,058	39,750	692
85	4	5	CHIEF EXECUTIVE SECRETARY	X1	32,750	34,150	1,400
99	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		850,000	200,000	650,000-
999	16	0	POSTS NOT REPEATED		94,400	0	94,400-
<b>TOTAL:</b>	<u>494</u>	<u>537</u>			<u>8,011,371</u>	<u>7,630,499</u>	<u>380,872-</u>



**HEAD 44 DEPARTMENT OF SOCIAL SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	7,131,794	7,682,419	8,011,371	7,630,499	380,872-
011100	Salary - Contractual Workers (Monthly)	0	0	0	4,293,459	4,293,459
<b>Subtotal for Personal Emoluments</b>		<b>7,131,794</b>	<b>7,682,419</b>	<b>8,011,371</b>	<b>11,923,958</b>	<b>3,912,587</b>
<b>Block 2 Allowances</b>						
024200	On Call Allowance - Other Work	0	0	15,000	21,600	6,600
028300	Responsibility Allowance	2,063	3,750	4,500	4,500	0
028400	Acting Allowance	0	177	2,000	1,000	1,000-
028700	Hardship Allowance	4,386	2,000	5,000	11,000	6,000
029100	Risk Allowance	3,451	6,359	8,800	5,500	3,300-
<b>Subtotal for Allowances</b>		<b>9,900</b>	<b>12,286</b>	<b>35,300</b>	<b>43,600</b>	<b>8,300</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>7,141,694</b>	<b>7,694,705</b>	<b>8,046,671</b>	<b>11,967,558</b>	<b>3,920,887</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	9,696	13,127	12,000	10,200	1,800-
101200	Subsistence For Travellers In The Bahamas	10,267	20,656	15,000	12,750	2,250-
101300	Mileage In The Bahamas	335,442	315,767	365,000	396,000	31,000
<b>Subtotal for Travel and Subsistence</b>		<b>355,405</b>	<b>349,550</b>	<b>392,000</b>	<b>418,950</b>	<b>26,950</b>

**HEAD 44 DEPARTMENT OF SOCIAL SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 20 Transportation of Things</b>						
201200	Freight & Express	1,926	841	2,500	2,100	400-
	<b>Subtotal for Transportation of Things</b>	<b>1,926</b>	<b>841</b>	<b>2,500</b>	<b>2,100</b>	<b>400-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301120	Rent - Living Accommodation (General)	112,613	114,450	190,000	146,400	43,600-
301210	Office Rent Accommodation (General)	506,582	482,000	550,770	41,000	509,770-
302100	Postage, Postal Machines & Services	280	675	500	400	100-
302200	Telephones, Telegrams, Telex, Fax	124,486	312,821	138,600	104,000	34,600-
303100	Electricity	245,888	259,334	211,000	300,000	89,000
303300	Water	8,128	10,491	17,200	14,600	2,600-
304110	Gasoline	50,741	51,235	63,000	49,800	13,200-
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>1,048,718</b>	<b>1,231,006</b>	<b>1,171,070</b>	<b>656,200</b>	<b>514,870-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	81,921	90,776	90,776	90,776	0
401300	Photocopying, Photography & Blueprinting	7,542	9,738	10,000	8,500	1,500-
	<b>Subtotal for Printing and Reproduction</b>	<b>89,463</b>	<b>100,514</b>	<b>100,776</b>	<b>99,276</b>	<b>1,500-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	4,258	280	8,700	8,950	250
521810	Subsistence/Support of Persons (Not by Contract)	1,572,133	1,575,444	1,573,855	1,500,000	73,855-

**HEAD 44 DEPARTMENT OF SOCIAL SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
521820	Circumstance and Relief Emergency Desk Assistances	2,245,260	2,733,179	2,188,753	2,200,000	11,247
521821	Foster Care Programme	958,442	805,168	864,000	835,900	28,100-
521823	Uniform Assistance	0	0	360,000	360,000	0
521824	Social Safety Net Programme	0	0	1,500,000	1,500,000	0
522800	Tuition, Training, In-service Awards, Subsistence	21,149	21,380	35,000	35,000	0
524100	Licencing & Inspection of Vehicles	4,495	4,335	5,400	4,095	1,305-
541820	Sanitary Maintenance Contracts	5,810	3,668	7,080	8,800	1,720
541990	Operation of Facilities or Other Service Contracts	21,169	21,088	12,500	10,600	1,900-
542120	National Lunch Program	1,887,113	1,944,729	2,210,582	2,220,000	9,418
542130	Early Childhood Development Centre	59,898	62,500	62,500	53,000	9,500-
542550	Security Services Contract	218,746	244,746	287,696	265,000	22,696-
569900	Family Island Operations	2,905,012	3,015,528	2,989,760	2,818,410	171,350-
581900	Fees & Other Charges	35,737	32,475	13,000	13,000	0
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>9,939,222</b>	<b>10,464,520</b>	<b>12,118,826</b>	<b>11,832,755</b>	<b>286,071-</b>
<b>Block 60</b>	<b>Supplies and Materials</b>					
611100	Office Supplies & Stationery	33,432	31,135	30,000	25,500	4,500-
611200	Newspapers, Periodicals, Magazines, Etc.	3,078	920	3,300	2,800	500-
611300	Cleaning & Toilet Supplies	17,363	20,075	19,000	16,100	2,900-
611400	Computer Software Supplies & Accessories	7,975	3,027	8,000	6,800	1,200-
611700	Other Supplies & Materials	21,722	27,132	16,000	13,600	2,400-
612300	Food (for Human Consumption)	10,795,999	11,083,401	11,264,000	11,500,000	236,000

**HEAD 44 DEPARTMENT OF SOCIAL SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
612400	Ice & Drinking Water	6,485	6,344	7,000	5,950	1,050-
613100	Clothing & Clothing Supplies	3,326	117	4,600	4,600	0
659400	Awards, Medals and Presentations	49	50	2,500	2,100	400-
681500	Plumbing, Pipes, Fittings, Works	1,149	0	5,000	4,250	750-
	<b>Subtotal for Supplies and Materials</b>	<b>10,890,578</b>	<b>11,172,201</b>	<b>11,359,400</b>	<b>11,581,700</b>	<b>222,300</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	7,424	20,267	26,000	26,000	0
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>7,424</b>	<b>20,267</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>
<b>Block 90 Grants, Fixed Charges &amp; Special Financial Transactions</b>						
911505	Grants To Charitable Organizations	1,000,000	1,204,210	1,304,210	504,388	799,822-
911507	Centre for Children with Disabilities (Cheshire House)	0	0	50,000	50,000	0
911508	The National Committee for the Rights of Children	294	8,999	10,000	8,500	1,500-
911522	Disability Affairs - Operating Expenses	46,286	51,325	50,000	50,000	0
911560	Children With Special Needs	239,280	231,960	250,000	288,000	38,000
911563	Elisabeth Estates Children's	0	0	0	400,000	400,000
911564	Bilney Lane	0	0	0	195,810	195,810
911565	Naomi Christie Centre	0	0	0	192,000	192,000
911566	Mary Ingraham's Intergeneration	0	0	0	162,000	162,000
911567	Nazareth Centre	0	0	0	470,000	470,000
911568	Bahamas Children Emergency Hostel	0	0	0	156,830	156,830

**HEAD 44 DEPARTMENT OF SOCIAL SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
911569	Coleby House	0	0	0	67,992	67,992
911570	Columbus House for Girls	0	0	0	75,000	75,000
911571	Grand Bahama Children's Home	0	0	0	150,000	150,000
911572	Links Safe House	0	0	0	75,000	75,000
911573	Old Bight Mission Home	0	0	0	150,000	150,000
911574	Salvation Army Emergency Shelter	0	0	0	75,000	75,000
911575	The PACE Center (Grand Bahama)	0	0	0	50,000	50,000
911576	Columbus House for Boys 1 & 2 Grand Bahama	0	0	0	75,000	75,000
911577	Zion Children Home (Current Island)	0	0	0	50,000	50,000
911736	National Council for the Int'l Year of Older Persons	13,963	13,647	20,000	17,000	3,000-
911737	National Committee for Child Abuse Prevention	13,550	19,809	25,000	21,000	4,000-
<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>		<b>1,313,373</b>	<b>1,529,950</b>	<b>1,709,210</b>	<b>3,283,520</b>	<b>1,574,310</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>23,646,109</b>	<b>24,868,849</b>	<b>26,879,782</b>	<b>27,900,501</b>	<b>1,020,719</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	4,774,540	4,694,243	5,031,845	0	5,031,845-
<b>Items Not Repeated</b>		<b>4,774,540</b>	<b>4,694,243</b>	<b>5,031,845</b>	<b>0</b>	<b>5,031,845-</b>
<b>TOTAL: HEAD 44 DEPARTMENT OF SOCIAL SERVICES</b>		<b>35,562,343</b>	<b>37,257,797</b>	<b>39,958,298</b>	<b>39,868,059</b>	<b>90,239-</b>

*The Accounting Officer for this Head is the Director*

**HEAD 45 DEPARTMENT OF HOUSING**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>				
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>					
1	1	1	DIRECTOR OF HOUSING	E2	63,017	64,150	1,133
2	0	1	CHIEF HOUSING OFFICER	GR10A	0	47,750	47,750
3	1	1	DEPUTY SURVEYOR GENERAL	E10	42,484	44,360	1,876
4	0	1	ASSISTANT PHYSICAL PLANNER	E14	0	37,050	37,050
5	0	1	SENIOR ASSISTANT SECRETARY	A9	0	38,350	38,350
6	0	1	OFFICE MANAGER II	A9	0	41,950	41,950
7	4	4	CHIEF EXECUTIVE OFFICER	X1	133,800	136,600	2,800
8	0	1	CHIEF MAINTENANCE SUPERINTENT	CA9	0	36,100	36,100
9	1	2	SENIOR EXECUTIVE OFFICER	X2	30,450	59,500	29,050
10	1	1	EXECUTIVE SECRETARY	X3	29,300	30,000	700
11	1	1	MAINTENANCE SUPERINTENDENT I	T3	27,950	29,900	1,950
12	1	1	ENGINEERING ASSISTANT	T7	26,150	28,100	1,950
13	1	1	GRAPHICS ARTIST	T13	24,992	24,700	292-
14	1	1	SURVEYOR	T7	32,100	32,900	800
15	1	1	SENIOR BUILDING INSPECTOR	T7	32,300	32,900	600
16	3	4	ASSISTANT INSPECTOR	T11	57,150	60,750	3,600
17	1	1	DRAWING OFFICE ASSISTANT	T14	18,050	19,050	1,000

**HEAD 45 DEPARTMENT OF HOUSING**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
<b>POST NO.</b>	<b>ESTABLISHMENT 2012/2013</b>	<b>ESTABLISHMENT 2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
18	1	1	FOREMAN CARPENTER	T11	27,250	27,250	0
19	1	1	MAINTENANCE SUPERVISOR	M4	16,200	16,200	0
20	2	2	MAINTENANCE ASSISTANT	M6	42,100	43,700	1,600
21	1	1	DRAFTSMAN	T13	24,575	25,700	1,125
22	1	1	ASSISTANT DRAFTSMAN	T14	19,050	19,550	500
23	2	2	ADMINISTRATIVE CADET	X2A	49,425	52,792	3,367
24	2	2	CHIEF CLERK	C2	49,100	22,800	26,300-
25	2	2	CHIEF REGISTRY CLERK	C2	51,600	54,000	2,400
26	3	3	CLERK	C4	43,300	15,275	28,025-
27	1	1	OFFICE ASSISTANT	M6	20,117	20,117	0
28	3	3	FILING ASSISTANT	M6	38,333	26,083	12,250-
29	1	1	RECEPTIONIST	M6	11,450	12,250	800
30	1	1	GENERAL SERVICE WORKER	M6	11,750	11,850	100
31	2	2	JANITRESS/MESSENGER	M6	25,300	26,900	1,600
32	1	1	SECURITY GUARD	M5	22,500	22,500	0
33	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		10,000	10,000	0
999	5	0	POSTS NOT REPEATED		194,777	0	194,777-
<b>TOTAL:</b>	<u>46</u>	<u>48</u>			<u>1,174,570</u>	<u>1,171,077</u>	<u>3,493-</u>

**HEAD 45 DEPARTMENT OF HOUSING**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary - Permanent/Pensionable Positions (Monthly)	797,318	1,096,859	1,174,570	1,171,077	3,493-
	<b>Subtotal for Personal Emoluments</b>	<b>797,318</b>	<b>1,096,859</b>	<b>1,174,570</b>	<b>1,171,077</b>	<b>3,493-</b>
<b>Block 2 Allowances</b>						
021700	Scarcity Allowance	0	0	0	15,000	15,000
028300	Responsibility Allowance	0	4,583	4,500	6,500	2,000
028400	Acting Allowance	0	0	3,000	2,000	1,000-
	<b>Subtotal for Allowances</b>	<b>0</b>	<b>4,583</b>	<b>7,500</b>	<b>23,500</b>	<b>16,000</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>797,318</b>	<b>1,101,442</b>	<b>1,182,070</b>	<b>1,194,577</b>	<b>12,507</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	5,936	6,028	12,000	3,000	9,000-
101200	Subsistence For Travellers In The Bahamas	7,396	9,760	12,000	3,000	9,000-
102100	Transportation of Persons Outside The Bahamas	0	0	0	2,000	2,000
102200	Subsistence For Travellers Outside The Bahamas	0	0	0	2,000	2,000
102400	Incidental Travel Expenses Outside The Bahamas	0	0	0	2,000	2,000
	<b>Subtotal for Travel and Subsistence</b>	<b>13,332</b>	<b>15,788</b>	<b>24,000</b>	<b>12,000</b>	<b>12,000-</b>



**HEAD 45 DEPARTMENT OF HOUSING**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 20</b>	<b>Transportation of Things</b>					
201100	Transportation of Things	0	25	900	400	500-
201200	Freight & Express	401	384	2,015	500	1,515-
	<b>Subtotal for Transportation of Things</b>	<b>401</b>	<b>409</b>	<b>2,915</b>	<b>900</b>	<b>2,015-</b>
<b>Block 30</b>	<b>Rent, Communication &amp; Utilities</b>					
301120	Rent - Living Accommodation (General)	360	0	550	450	100-
302100	Postage, Postal Machines & Services	401	40	450	450	0
302200	Telephones, Telegrams, Telex, Fax	42,777	78,074	55,000	41,250	13,750-
303100	Electricity	27,158	27,381	35,000	20,000	15,000-
304110	Gasoline	25,475	29,910	45,000	30,000	15,000-
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>96,171</b>	<b>135,405</b>	<b>136,000</b>	<b>92,150</b>	<b>43,850-</b>
<b>Block 40</b>	<b>Printing and Reproduction</b>					
401100	Printing & Duplication	4,433	3,918	7,500	6,000	1,500-
401300	Photocopying, Photography & Blueprinting	22,122	11,640	25,000	21,250	3,750-
	<b>Subtotal for Printing and Reproduction</b>	<b>26,555</b>	<b>15,558</b>	<b>32,500</b>	<b>27,250</b>	<b>5,250-</b>
<b>Block 50</b>	<b>Other Contractual Services/Family Island Development</b>					
511100	Publication of Notices, Advertisements & Broadcast Time	967	0	2,000	1,700	300-
521100	Development Contracts	0	0	0	25,000	25,000
522400	Workshops, Conferences, Seminars, Meetings, &	0	0	0	3,000	3,000

**HEAD 45 DEPARTMENT OF HOUSING**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
	Exhibits					
522800	Tuition, Training, In-service Awards, Subsistence	0	0	0	3,000	3,000
524100	Licencing & Inspection of Vehicles	2,535	3,120	6,450	4,500	1,950-
542930	Operational Expenses - Freeport Housing	44,927	49,999	113,600	90,000	23,600-
581900	Fees & Other Charges	60,087	62,620	68,000	25,000	43,000-
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>108,516</b>	<b>115,739</b>	<b>190,050</b>	<b>152,200</b>	<b>37,850-</b>
<b>Block 60</b>	<b>Supplies and Materials</b>					
611100	Office Supplies & Stationery	5,341	5,263	6,000	4,500	1,500-
611200	Newspapers, Periodicals, Magazines, Etc.	980	1,260	2,000	1,200	800-
611300	Cleaning & Toilet Supplies	2,657	3,226	8,000	7,500	500-
611400	Computer Software Supplies & Accessories	4,888	2,837	5,000	4,000	1,000-
611700	Other Supplies & Materials	2,707	1,718	4,000	2,000	2,000-
612300	Food (for Human Consumption)	3,150	1,482	3,500	2,500	1,000-
612400	Ice & Drinking Water	2,251	2,667	6,000	3,000	3,000-
658100	Instructural Materials and Supplies	738	396	1,500	1,500	0
659400	Awards, Medals and Presentation	0	0	0	1,500	1,500
	<b>Subtotal for Supplies and Materials</b>	<b>22,712</b>	<b>18,849</b>	<b>36,000</b>	<b>27,700</b>	<b>8,300-</b>
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	8,751	8,189	30,000	18,000	12,000-
811300	Maintenance - Computers/Business Machines & Related Equipment	0	6,549	15,000	4,750	10,250-

**HEAD 45 DEPARTMENT OF HOUSING**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
812100	Office Furniture Upkeep	0	209	5,000	2,000	3,000-
821500	Maintenance & Upgrade of Parks & Grounds	16,625	18,500	45,000	30,000	15,000-
834310	Renovation - Public Rental Units	16,083	18,178	20,500	265,000	244,500
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>41,459</b>	<b>51,625</b>	<b>115,500</b>	<b>319,750</b>	<b>204,250</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>309,146</b>	<b>353,373</b>	<b>536,965</b>	<b>631,950</b>	<b>94,985</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	37,905	48,653	235,541	0	235,541-
	<b>Items Not Repeated</b>	<b>37,905</b>	<b>48,653</b>	<b>235,541</b>	<b>0</b>	<b>235,541-</b>
<b>TOTAL: HEAD 45 DEPARTMENT OF HOUSING</b>		<b>1,144,369</b>	<b>1,503,468</b>	<b>1,954,576</b>	<b>1,826,527</b>	<b>128,049-</b>

*The Accounting Officer for this Head is the Chief Housing Officer*

**HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE**



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$		
	ESTABLISHMENT	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
	POST NO.	2012/2013	2013/2014					
1	1	1	MINISTER			66,000	66,000	0
2	2	1	UNDER SECRETARY	GR8A		57,950	59,650	1,700
3	2	2	DEPUTY PERMANENT SECRETARY	GR13		98,700	101,900	3,200
4	3	3	FIRST ASSISTANT SECRETARY	A1		44,450	43,050	1,400-
5	4	6	SENIOR ASSISTANT SECRETARY	A9		152,817	192,567	39,750
6	2	2	ADMINISTRATIVE OFFICER III	A11A		71,124	71,125	1
7	4	4	ADMINISTRATIVE CADET	X2A		52,817	51,100	1,717-
8	2	2	ASSISTANT SECRETARY	A20		64,150	32,600	31,550-
9	5	5	SENIOR EXECUTIVE SECRETARY	X3		127,400	130,200	2,800
10	0	1	OFFICE MANAGER III	A10A		0	35,850	35,850
11	4	1	SENIOR EXECUTIVE OFFICER	X2		63,708	32,550	31,158-
12	1	2	TRAINEE ADMINISTRATIVE CADET	I		21,050	44,633	23,583
13	2	1	ASSISTANT REGISTRY SUPERVISOR II	X3		30,700	30,000	700-
14	5	3	EXECUTIVE OFFICER	X3		34,200	89,300	55,100
15	3	1	EXECUTIVE SECRETARY	X3		32,100	28,600	3,500-
16	3	3	SENIOR PRIVATE SECRETARY	C2		29,800	81,400	51,600

**HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE**



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
17	8	6	CHIEF CLERK	C2			191,850	163,050	28,800-
18	2	2	CHIEF REGISTRY CLERK	C2			55,200	28,800	26,400-
19	1	1	SENIOR SUPPLIES OFFICER	F9			36,250	37,650	1,400
20	2	2	CHIEF ACCOUNTS CLERK	F13			29,350	26,250	3,100-
21	10	5	SENIOR CLERK	C3			145,200	121,350	23,850-
22	2	2	SENIOR ACCOUNTS CLERK	F14			25,050	23,550	1,500-
23	1	1	CHIEF EXECUTIVE SECRETARY	X1			1,400	33,450	32,050
24	7	5	CLERK	C4			142,900	94,300	48,600-
25	2	2	SENIOR REGISTRY CLERK	C3A			24,750	47,700	22,950
26	2	2	REGISTRY CLERK	C4A			43,900	23,850	20,050-
27	1	1	TELEPHONIST II	M6			19,950	19,950	0
28	10	4	SENIOR MAINTENANCE SUPERVISOR				109,450	111,850	2,400
29	10	8	MAINTENANCE SUPERVISOR I	T11			181,150	216,200	35,050
30	5	5	RECEPTIONIST	M6			102,017	82,600	19,417-
31	3	2	DRIVER	M6			54,900	39,400	15,500-
32	4	4	MESSENGER	M6			74,200	68,842	5,358-
33	1	1	ASSISTANT STOREKEEPER	M5			22,000	22,800	800
34	1	1	SECURITY GUARD	M5			22,800	23,600	800
35	4	4	TELEPHONIST I	M5			86,200	89,600	3,400

**HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/2013</b>	<b>ESTABLISHMENT 2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>		
36	6	6	FILING ASSISTANT	M6	85,183	102,284	17,101
37	0	2	MAINTENANCE SUPERINTENDENT I	T3	0	64,600	64,600
38	2	2	LABOURER	M6	43,400	43,400	0
39	1	1	PAINTER I	T13	21,450	22,450	1,000
40	1	1	FOREMAN CARPENTER	T11	26,050	27,250	1,200
41	1	1	DIRECTOR OF YOUTH	W3	43,082	43,792	710
42	1	1	DEPUTY DIRECTOR OF YOUTH	W9	39,650	40,350	700
43	3	1	ASSISTANT DIRECTOR OF YOUTH	W13	39,350	37,250	2,100-
44	3	3	SENIOR YOUTH OFFICER	W15	92,550	95,300	2,750
45	2	2	YOUTH OFFICER	W18	22,400	48,950	26,550
46	1	1	DIRECTOR OF SPORTS	W3	43,617	45,017	1,400
47	3	3	CHIEF SPORTS & RECREATION OFFICER	W12	74,450	111,950	37,500
48	3	3	SENIOR SPORTS AND RECREATION OFFICER	W15	93,700	35,650	58,050-
49	3	2	SPORTS AND RECREATION OFFICER	W18	30,400	58,600	28,200
50	5	1	ASSISTANT SPORTS & RECREATION OFFICER	W19	86,925	23,292	63,633-
51	1	1	SENIOR SUPERINTENDENT (TECHNICAL)	E15	36,083	36,083	0

**HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>				
	<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>				
52	3	3	SENIOR LIFEGUARD	M3	83,100	86,700	3,600
53	4	4	LIFE GUARDS	W24	83,692	83,292	400-
54	1	1	EXE.DIR. OF MUSICAL HERITAGE	GR11	55,150	56,150	1,000
55	1	1	DIRECTOR OF CULTURAL AFFAIRS	GR11	43,683	45,283	1,600
56	3	3	ASSISTANT DIRECTOR OF CULTURAL AFFAIRS	A4	70,250	72,349	2,099
57	2	1	SENIOR CULTURAL AFFAIRS OFFICE SUPERVISOR	A9	36,750	37,450	700
58	7	5	CULTURAL AFFAIRS OFFICER	A14	169,875	151,551	18,324-
59	4	4	CRAFT INSTRUCTOR	S13	98,383	98,258	125-
60	5	5	WORKSHOP ASSISTANT MASQUERADER	T11	126,000	129,500	3,500
61	1	1	MAINTENANCE TECHNICIAN	T14	22,050	22,550	500
62	1	1	TRAINEE TECHNICIAN	T14	21,800	22,800	1,000
63	1	1	TECHNICAL ASSISTANT	T11	26,950	28,150	1,200
64	3	3	MAINTENANCE SUPERVISOR II	T13	70,850	72,850	2,000
65	13	13	MAINTENANCE ASSISTANT	M6	256,033	222,267	33,766-
66	1	1	GENERAL FOREMAN	M4	26,250	26,750	500
67	2	2	FOREMAN WELDER	T11	54,200	55,700	1,500
68	23	18	GENERAL SERVICE WORKER	M6	298,117	254,499	43,618-

**HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE**



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>ESTABLISHMENT</b>		<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>					
69	3	3	WATCHMAN	M6	64,983	67,383	2,400
70	0	1	HEAD JANITRESS/JANITOR /CLEANER	M5	0	20,800	20,800
71	16	16	JANITRESS/JANITOR	M6	256,634	208,050	48,584-
72	1	1	SENIOR DATA ENTRY OPERATOR	D14	24,400	25,600	1,200
73	3	3	SECURITY ASSISTANT	M6	21,717	22,527	810
74	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		15,000	20,000	5,000
999	25	0	POSTS NOT REPEATED		365,258	0	365,258-
<b>TOTAL:</b>	<b>278</b>	<b>218</b>			<b>5,384,898</b>	<b>5,031,994</b>	<b>352,904-</b>



**HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	5,304,406	5,507,752	5,384,898	5,031,994	352,904-
011100	Salary - Contractual Workers (Monthly)	0	0	0	249,300	249,300
015200	Global Summer Employment	0	0	0	750,000	750,000
016200	Honoraria	0	0	15,000	10,000	5,000-
<b>Subtotal for Personal Emoluments</b>		<b>5,304,406</b>	<b>5,507,752</b>	<b>5,399,898</b>	<b>6,041,294</b>	<b>641,396</b>
<b>Block 2 Allowances</b>						
025200	Transport/Drivers Allowance	2,600	3,000	3,600	3,600	0
028100	Duty Allowance	2,917	6,094	7,000	7,000	0
028300	Responsibility Allowance	10,422	16,438	21,000	18,500	2,500-
028400	Acting Allowance	9,056	0	15,700	13,000	2,700-
029510	Clothing Allowance	500	500	2,000	2,000	0
<b>Subtotal for Allowances</b>		<b>25,495</b>	<b>26,032</b>	<b>49,300</b>	<b>44,100</b>	<b>5,200-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>5,329,901</b>	<b>5,533,784</b>	<b>5,449,198</b>	<b>6,085,394</b>	<b>636,196</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	11,476	19,251	25,000	25,000	0
101200	Subsistence For Travellers In The Bahamas	13,336	13,460	15,000	12,750	2,250-
101300	Mileage In The Bahamas	12,000	9,400	14,400	12,400	2,000-

**HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
102100	Transportation of Persons Outside The Bahamas	1,149	6,460	7,500	7,500	0
102200	Subsistence For Travellers Outside The Bahamas	558	6,734	8,500	7,500	1,000-
	<b>Subtotal for Travel and Subsistence</b>	<b>38,519</b>	<b>55,305</b>	<b>70,400</b>	<b>65,150</b>	<b>5,250-</b>
<b>Block 20</b>	<b>Transportation of Things</b>					
201200	Freight & Express	1,345	1,256	2,500	1,500	1,000-
	<b>Subtotal for Transportation of Things</b>	<b>1,345</b>	<b>1,256</b>	<b>2,500</b>	<b>1,500</b>	<b>1,000-</b>
<b>Block 30</b>	<b>Rent, Communication &amp; Utilities</b>					
301210	Office Rent Accommodation (General)	0	0	0	30,000	30,000
301220	Office Rent - Freeport, Grand Bahama	86,355	87,433	87,500	87,500	0
302100	Postage, Postal Machines & Services	35	827	500	500	0
302200	Telephones, Telegrams, Telex, Fax	104,143	171,079	140,000	105,000	35,000-
303100	Electricity	2,023,473	710,640	500,000	400,000	100,000-
303300	Water	140,500	150,000	100,000	100,000	0
304110	Gasoline	38,429	45,113	50,000	50,000	0
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>2,392,935</b>	<b>1,165,092</b>	<b>878,000</b>	<b>773,000</b>	<b>105,000-</b>
<b>Block 40</b>	<b>Printing and Reproduction</b>					
401100	Printing & Duplication	13,294	11,523	15,000	12,000	3,000-
401300	Photocopying, Photography & Blueprinting	8,047	2,931	10,000	6,000	4,000-
	<b>Subtotal for Printing and Reproduction</b>	<b>21,341</b>	<b>14,454</b>	<b>25,000</b>	<b>18,000</b>	<b>7,000-</b>

**HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	1,480	20,279	7,500	6,500	1,000-
521100	Development Contracts	536,315	456,179	398,300	20,000	378,300-
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	1,495	1,160	5,000	5,000	0
522500	Fees to Instructors/Coaches	4,250	14,410	5,000	1,500	3,500-
524100	Licencing & Inspection of Vehicles	5,265	4,325	4,000	4,000	0
541630	Maintenance of Photocopying Machines	43,100	49,765	44,700	40,000	4,700-
542550	Security Services Contract	423,924	237,866	175,000	200,000	25,000
542940	Administration of Freeport Office	93,433	80,397	80,000	60,000	20,000-
549110	Maintenance Contracts	98,820	134,466	92,640	72,000	20,640-
569900	Family Island Operations	71,801	67,790	80,000	65,000	15,000-
581900	Fees & Other Charges	21,373	106,581	30,000	25,000	5,000-
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>1,301,256</b>	<b>1,173,218</b>	<b>922,140</b>	<b>499,000</b>	<b>423,140-</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	27,042	29,254	30,000	20,000	10,000-
611200	Newspapers, Periodicals, Magazines, Etc.	3,035	4,919	6,000	6,000	0
611300	Cleaning & Toilet Supplies	31,738	32,147	30,000	20,000	10,000-
611400	Computer Software Supplies & Accessories	2,951	4,474	5,000	5,000	0
611700	Other Supplies & Materials	4,095	4,910	5,000	5,000	0
612300	Food (for Human Consumption)	5,693	6,891	7,500	5,000	2,500-

**HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
612400	Ice & Drinking Water	7,710	9,477	10,000	5,000	5,000-
613100	Clothing & Clothing Supplies	3,603	2,000	5,000	3,000	2,000-
659400	Awards, Medals & Presentations	343	1,200	3,000	1,000	2,000-
	<b>Subtotal for Supplies and Materials</b>	<b>86,210</b>	<b>95,272</b>	<b>101,500</b>	<b>70,000</b>	<b>31,500-</b>
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	24,460	23,000	20,000	20,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	0	2,032	7,000	1,000	6,000-
821400	Maintenance & Upkeep of Swimming Pools	151,407	152,345	100,000	50,000	50,000-
821500	Maintenance & Upgrade of Parks & Grounds	4,163	4,106	20,000	10,000	10,000-
821600	Sports Field/Sports Facilities Maintenance	15,186	12,817	50,000	25,000	25,000-
821820	Maintenance - Grand Bahama Sports Complex	2,937	5,973	40,000	30,000	10,000-
831770	Maintenance of Government Buildings	4,230	1,751	8,000	7,000	1,000-
839100	Fumigation & Pest Control	0	0	2,500	1,000	1,500-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>202,383</b>	<b>202,024</b>	<b>247,500</b>	<b>144,000</b>	<b>103,500-</b>
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
911212	Contribution to National Junkanoo Committee	0	0	0	50,000	50,000
911214	National Arts Festival	0	0	0	140,000	140,000
911219	National Junkanoo Festival	0	0	0	1,500,000	1,500,000
911225	Department of Culture	1,895,127	2,189,827	2,100,000	150,000	1,950,000-
911314	Aid to Student Athletes	115,862	98,920	180,000	75,000	105,000-

**HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
911315	Contributions to Sports, Civic & Youth Organizations	240,710	347,725	360,000	360,000	0
911318	National Endowment for Sports	962,115	1,092,488	1,100,000	850,000	250,000-
911319	Subvention to Elite Athletes	946,725	1,156,126	1,419,200	1,419,200	0
911323	Bahamas Anti-Doping Commission	0	172,800	250,000	250,000	0
911329	Bahamas Lawn Tennis Association	0	0	0	150,000	150,000
911412	Junior Achievement Programme	199,544	200,000	210,000	190,000	20,000-
911414	Youth Enterprise Fund	8,520	1,800	0	30,000	30,000
911419	National Dance School	0	0	0	60,000	60,000
911427	National Youth Ambassadors	7,597	2,392	10,000	5,000	5,000-
911428	Self Starter Programme	388,402	495,492	500,000	300,000	200,000-
911429	National Youth Programme	25,294	58,805	100,000	75,000	25,000-
911430	300 Connect	0	0	0	150,000	150,000
911433	National Youth Month	41,143	47,771	60,000	60,000	0
911434	Fresh Start	92,693	64,435	130,000	100,000	30,000-
911435	National Youth Leaders/Workers	9,661	17,630	32,500	35,000	2,500
911437	Grand Bahama Youth Programmes	53,985	32,077	50,000	40,000	10,000-
911438	National Youth Policy	0	0	25,000	20,000	5,000-
911439	Bahamas National Youth Council	0	0	5,000	5,000	0
911440	The Gold Initiative	282,500	336,831	390,000	340,000	50,000-
911535	UNESCO Youth Path Project	1,295	0	5,000	5,000	0
912227	Commonwealth Youth Programme	8,700	6,666	20,000	10,000	10,000-

**HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	5,279,873	6,321,785	6,946,700	6,369,200	577,500-
	<b>SUB-TOTAL: OTHER CHARGES</b>	9,323,862	9,028,406	9,193,740	7,939,850	1,253,890-
	<b>Block 99 Items Not Repeated</b>					
999900	Items Not Repeated	3,494,312	3,492,169	1,874,100	0	1,874,100-
	<b>Items Not Repeated</b>	3,494,312	3,492,169	1,874,100	0	1,874,100-
	<b>TOTAL: HEAD 47 MINISTRY OF YOUTH, SPORTS &amp; CULTURE</b>	18,148,075	18,054,359	16,517,038	14,025,244	2,491,794-

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
1	1	1	DIRECTOR OF LABOUR	W1			58,950	58,150	800-
2	4	4	DEPUTY DIRECTOR OF LABOUR	W3			185,550	191,150	5,600
3	4	4	ASSISTANT DIRECTOR OF LABOUR	W4			44,750	140,233	95,483
4	6	6	CHIEF LABOUR OFFICER	W10			154,300	75,400	78,900-
5	4	7	SENIOR LABOUR OFFICER	W13			143,067	109,825	33,242-
6	6	8	LABOUR OFFICER	W15			120,600	152,250	31,650
7	8	10	ASSISTANT LABOUR OFFICER	W18			187,800	207,550	19,750
8	3	3	LABOUR INVESTIGATOR	W21			42,658	42,575	83-
9	1	1	REGISTRY SUPERVISOR	X1			33,350	34,850	1,500
10	1	2	SENIOR EXECUTIVE SECRETARY	X3			31,850	34,150	2,300
11	1	1	OFFICE MANAGER III	A10A			34,450	35,850	1,400
12	1	2	EXECUTIVE SECRETARY	X3			29,300	60,700	31,400
13	2	6	EXECUTIVE OFFICER	X3			57,900	30,700	27,200-
14	5	6	CHIEF CLERK	C2			131,500	135,700	4,200
15	0	1	SENIOR TRAINING OFFICER	A11A			0	31,700	31,700
16	2	6	SENIOR CLERK	C3			59,250	82,200	22,950
17	1	1	ASSISTANT STOREKEEPER	M5			24,667	25,467	800
18	1	3	GENERAL SERVICE WORKER	M6			19,883	20,683	800

## HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
19	8	10	CLERK	C4	124,400	61,300	63,100-
20	1	1	SENIOR EXECUTIVE OFFICER	X2	30,625	31,850	1,225
21	1	1	HEAD TELEPHONIST	M4	26,250	22,708	3,542-
22	1	1	CONTRACT OFFICERS		36,000	36,000	0
23	1	1	TELEPHONIST I	M5	24,083	25,267	1,184
24	1	1	TELEPHONIST II	M6	13,550	14,750	1,200
25	3	4	FILING ASSISTANT	M6	52,617	16,583	36,034-
26	2	2	MESSENGER	M6	21,450	22,250	800
27	2	2	HEAD JANITRESS/JANITOR /CLEANER	M5	23,200	22,800	400-
28	4	4	JANITRESS/JANITOR	M6	57,950	48,766	9,184-
29	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		18,300	18,300	0
999	0	0	POSTS NOT REPEATED		0	0	0
<b>TOTAL:</b>	<u>75</u>	<u>99</u>			<u>1,788,250</u>	<u>1,789,707</u>	<u>1,457</u>



**HEAD 48 DEPARTMENT OF LABOUR**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,706,124	1,792,008	1,788,250	1,789,707	1,457
011100	Salary - Contractual Workers (Monthly)	0	0	0	36,000	36,000
016200	Honoraria	4,500	1,000	5,000	5,000	0
<b>Subtotal for Personal Emoluments</b>		<b>1,710,624</b>	<b>1,793,008</b>	<b>1,793,250</b>	<b>1,830,707</b>	<b>37,457</b>
<b>Block 2 Allowances</b>						
028300	Responsibility Allowance	2,250	4,500	4,500	4,500	0
028400	Acting Allowance	493	0	2,000	2,000	0
<b>Subtotal for Allowances</b>		<b>2,743</b>	<b>4,500</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,713,367</b>	<b>1,797,508</b>	<b>1,799,750</b>	<b>1,837,207</b>	<b>37,457</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	10,104	8,420	10,000	8,500	1,500-
101200	Subsistence For Travellers In The Bahamas	15,160	4,680	10,000	8,500	1,500-
102100	Transportation of Persons Outside The Bahamas	1,050	14,924	15,000	12,750	2,250-
102200	Subsistence For Travellers Outside The Bahamas	24,858	19,871	20,000	15,000	5,000-
<b>Subtotal for Travel and Subsistence</b>		<b>51,172</b>	<b>47,895</b>	<b>55,000</b>	<b>44,750</b>	<b>10,250-</b>

**HEAD 48 DEPARTMENT OF LABOUR**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 20 Transportation of Things</b>						
201200	Freight & Express	345	1,286	1,500	2,000	500
	<b>Subtotal for Transportation of Things</b>	<b>345</b>	<b>1,286</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301120	Rent - Living Accommodation (General)	0	34,850	40,800	60,180	19,380
302100	Postage, Postal Machines & Services	90	93	300	300	0
302200	Telephones, Telegrams, Telex, Fax	27,216	52,260	43,400	32,550	10,850-
303100	Electricity	67,826	103,778	114,200	124,100	9,900
304110	Gasoline	20,996	16,440	26,700	26,700	0
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>116,128</b>	<b>207,421</b>	<b>225,400</b>	<b>243,830</b>	<b>18,430</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	430	477	4,000	4,000	0
401300	Photocopying, Photography & Blueprinting	889	970	4,000	3,700	300-
	<b>Subtotal for Printing and Reproduction</b>	<b>1,319</b>	<b>1,447</b>	<b>8,000</b>	<b>7,700</b>	<b>300-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	646	638	5,000	4,250	750-
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	10,829	2,588	10,000	8,500	1,500-
522800	Tuition, Training, In-service Awards, Subsistence	1,750	0	5,000	4,250	750-
524100	Licencing & Inspection of Vehicles	2,095	2,618	5,000	4,250	750-

HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
541990	Operation of Facilities or Other Service Contracts	0	0	0	11,000	11,000
569900	Family Island Operations	140,080	140,080	164,000	120,000	44,000-
581900	Fees and Other Charges	37,384	47,432	45,000	34,000	11,000-
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>192,784</b>	<b>193,356</b>	<b>234,000</b>	<b>186,250</b>	<b>47,750-</b>
<b>Block 60</b>	<b>Supplies and Materials</b>					
611100	Office Supplies & Stationery	8,707	11,425	10,000	9,000	1,000-
611200	Newspapers, Periodicals, Magazines, Etc.	2,852	2,124	2,500	2,254	246-
611300	Cleaning & Toilet Supplies	6,457	6,770	7,000	7,650	650
611400	Computer Software Supplies & Accessories	3,256	2,490	2,500	6,630	4,130
611700	Other Supplies & Materials	576	1,397	1,500	3,400	1,900
612300	Food (for Human Consumption)	1,939	1,345	3,000	2,500	500-
612400	Ice and Drinking Water	2,027	2,436	3,000	2,550	450-
613100	Clothing & Clothing Supplies	0	0	0	10,000	10,000
	<b>Subtotal for Supplies and Materials</b>	<b>25,814</b>	<b>27,987</b>	<b>29,500</b>	<b>43,984</b>	<b>14,484</b>
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	17,102	16,815	35,000	29,750	5,250-
821700	Other Repairs, Maintenance & Upkeep	1,285	104	1,000	1,000	0
831770	Maintenance of Government Building	29,243	11,121	10,000	6,000	4,000-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>47,630</b>	<b>28,040</b>	<b>46,000</b>	<b>36,750</b>	<b>9,250-</b>

**HEAD 48 DEPARTMENT OF LABOUR**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
911114	Contribution To Workers Education	5,447	7,759	10,000	8,500	1,500-
911939	Development of Skills Bank	1,730	1,356	15,000	12,750	2,250-
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>7,177</b>	<b>9,115</b>	<b>25,000</b>	<b>21,250</b>	<b>3,750-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>442,369</b>	<b>516,547</b>	<b>624,400</b>	<b>586,514</b>	<b>37,886-</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	61,061	67,478	103,800	0	103,800-
	<b>Items Not Repeated</b>	<b>61,061</b>	<b>67,478</b>	<b>103,800</b>	<b>0</b>	<b>103,800-</b>
<b>TOTAL: HEAD 48 DEPARTMENT OF LABOUR</b>		<b>2,216,797</b>	<b>2,381,533</b>	<b>2,527,950</b>	<b>2,423,721</b>	<b>104,229-</b>

*The Accounting Officer for this Head is the Director*

## HEAD 49 MINISTRY OF FINANCIAL SERVICES



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
1	1	1	MINISTER		66,000	66,000	0
2	1	1	PERMANENT SECRETARY	GR2A	73,000	73,750	750
3	0	1	DIRECTOR OF TRADE & INDUSTRY	GR4	0	60,750	60,750
4	0	7	FINANCIAL & TRADE OFFICER II	A1	0	61,300	61,300
5	0	1	ADMINISTRATIVE CADET	X2A	0	24,150	24,150
6	0	1	PERSONAL ASSISTANT III	A15	0	35,850	35,850
7	1	2	JANITRESS/JANITOR	M6	15,050	22,200	7,150
8	0	2	GENERAL SERVICE WORKER	M6	0	22,200	22,200
9	2	1	CLERK	C4	27,900	14,550	13,350-
10	2	2	FILING ASSISTANT	M6	21,800	11,100	10,700-
11	1	1	MESSENGER	M6	11,450	11,100	350-
12	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	10,000	10,000
999	32	0	POSTS NOT REPEATED		1,208,970	0	1,208,970-
<b>TOTAL:</b>	<u>40</u>	<u>20</u>			<u>1,424,170</u>	<u>412,950</u>	<u>1,011,220-</u>

**HEAD 49 MINISTRY OF FINANCIAL SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	0	0	1,424,170	412,950	1,011,220-
011100	Salary - Contractural Workers (Monthly)	0	0	0	106,200	106,200
	<b>Subtotal for Personal Emoluments</b>	<b>0</b>	<b>0</b>	<b>1,424,170</b>	<b>519,150</b>	<b>905,020-</b>
<b>Block 2 Allowances</b>						
025100	Mileage Allowance	0	0	2,000	3,000	1,000
028100	Duty Allowance	0	0	5,000	5,000	0
028300	Responsibility Allowance	0	0	10,000	10,000	0
028400	Acting Allowance	0	0	3,000	2,500	500-
	<b>Subtotal for Allowances</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,500</b>	<b>500</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>1,444,170</b>	<b>539,650</b>	<b>904,520-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	0	0	10,000	8,500	1,500-
101200	Subsistence For Travellers In The Bahamas	0	0	10,000	8,500	1,500-
102100	Transportation of Persons Outside The Bahamas	0	0	50,000	42,500	7,500-
102200	Subsistence For Travellers Outside The Bahamas	0	0	50,000	40,000	10,000-
102400	Incidental Travel Expenses Outside The Bahamas	0	0	0	5,000	5,000
	<b>Subtotal for Travel and Subsistence</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>104,500</b>	<b>15,500-</b>

**HEAD 49 MINISTRY OF FINANCIAL SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 20</b>	<b>Transportation of Things</b>					
201200	Freight & Express	0	0	3,000	2,500	500-
	<b>Subtotal for Transportation of Things</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,500</b>	<b>500-</b>
<b>Block 30</b>	<b>Rent, Communication &amp; Utilities</b>					
301210	Office Rent Accommodation (General)	0	0	0	42,000	42,000
302100	Postage, Postal Machines & Services	0	0	2,500	1,500	1,000-
302200	Telephones, Telegrams, Telex, Fax	0	0	25,000	40,000	15,000
303100	Electricity	0	0	35,000	52,000	17,000
303300	Water	0	0	2,000	3,000	1,000
304110	Gasoline	0	0	6,500	15,000	8,500
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>0</b>	<b>0</b>	<b>71,000</b>	<b>153,500</b>	<b>82,500</b>
<b>Block 40</b>	<b>Printing and Reproduction</b>					
401100	Printing & Duplication	0	0	10,000	15,000	5,000
401300	Photocopying, Photography & Blueprinting	0	0	10,000	10,000	0
	<b>Subtotal for Printing and Reproduction</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>25,000</b>	<b>5,000</b>
<b>Block 50</b>	<b>Other Contractual Services/Family Island Development</b>					
511100	Publication of Notices, Advertisements & Broadcast Time	0	0	8,000	8,000	0
521100	Development Contracts	0	0	200,000	150,000	50,000-
522400	Workshops, Conferences, Seminars, Meetings, &	0	0	10,000	15,000	5,000

**HEAD 49 MINISTRY OF FINANCIAL SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
	Exhibits					
524100	Licencing & Inspection of Vehicles	0	0	2,000	2,000	0
541630	Maintenance of Photocopying Machines	0	0	2,000	2,000	0
541990	Operation of Facilities or Other Service Contracts	0	0	10,000	45,000	35,000
542910	Financial Services Promotional Tours	0	0	500,000	350,000	150,000-
542919	Trade & Industry Promotions	0	0	0	25,000	25,000
542920	Promotion of Financial Services Sector	0	0	500,000	425,000	75,000-
542950	Advertisement & Media Supplements	0	0	15,000	15,000	0
581900	Fees & Other Charges	0	0	0	25,000	25,000
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>0</b>	<b>0</b>	<b>1,247,000</b>	<b>1,062,000</b>	<b>185,000-</b>
	<b>Block 60 Supplies and Materials</b>					
611100	Office Supplies & Stationery	0	0	7,500	15,000	7,500
611200	Newspapers, Periodicals, Magazines, Etc.	0	0	3,500	3,500	0
611300	Cleaning & Toilet Supplies	0	0	7,500	12,500	5,000
611400	Computer Software Supplies & Accessories	0	0	7,500	7,500	0
611700	Other Supplies & Materials	0	0	0	5,000	5,000
612300	Food (for Human Consumption)	0	0	4,500	4,500	0
612400	Ice & Drinking Water	0	0	500	1,000	500
613100	Clothing & Clothing Supplies	0	0	0	700	700
	<b>Subtotal for Supplies and Materials</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>49,700</b>	<b>18,700</b>



**HEAD 49 MINISTRY OF FINANCIAL SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	0	0	3,500	3,500	0
811300	Maintenance - Computers/Business Machines & Related Equipment	0	0	1,200	1,200	0
812100	Office Furniture Upkeep	0	0	1,000	1,000	0
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>0</b>	<b>0</b>	<b>5,700</b>	<b>5,700</b>	<b>0</b>
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
911728	F.T.A.A/WTO Developments	0	0	1,000,000	650,000	350,000-
911740	Arbitration Centre	0	0	0	100,000	100,000
911914	Bahamas Trade Commission	0	0	70,000	70,000	0
912346	General Agreements, Tariffs & Trade (GATT)	0	0	40,000	40,000	0
912358	Regional Negotiating Machinery	0	0	300,000	300,000	0
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>0</b>	<b>0</b>	<b>1,410,000</b>	<b>1,160,000</b>	<b>250,000-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>0</b>	<b>0</b>	<b>2,907,700</b>	<b>2,562,900</b>	<b>344,800-</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	0	0	67,140	0	67,140-
	<b>Items Not Repeated</b>	<b>0</b>	<b>0</b>	<b>67,140</b>	<b>0</b>	<b>67,140-</b>
<b>TOTAL: HEAD 49 MINISTRY OF FINANCIAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>4,419,010</b>	<b>3,102,550</b>	<b>1,316,460-</b>

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
POST NO.	2012/2013	2013/2014	PERSONAL EMOLUMENTS (PENSIONABLE)						
1	1	1	POSTMASTER GENERAL	TR2			47,400	47,400	0
2	5	5	ASSISTANT POSTMASTER GENERAL	TR6			207,950	182,288	25,662-
3	14	12	SENIOR POST OFFICE SUPERINTENDENT	TR8			472,900	417,000	55,900-
4	10	10	POST OFFICE SUPERINTENDENT	TR9			302,500	308,500	6,000
5	4	4	DISTRICT POSTMASTER	TR9			119,050	122,800	3,750
6	14	14	ASSISTANT POST OFFICE SUPERINTENDENT	TR10			402,550	415,750	13,200
7	2	2	POSTMAN	TR13			32,950	33,350	400
8	3	3	EXECUTIVE OFFICER	X3			87,200	90,000	2,800
9	1	1	REGISTRY SUPERVISOR	X1			33,450	34,150	700
10	1	1	ASSISTANT REGISTRY SUPERVISOR I	X2			31,850	32,550	700
11	1	1	EXECUTIVE SECRETARY	X3			29,300	29,300	0
12	10	13	CHIEF CLERK	C2			270,000	353,550	83,550
13	16	11	SENIOR CLERK	C3			352,500	230,313	122,187-
14	11	10	CLERK	C4			193,500	159,450	34,050-
15	4	4	FILING ASSISTANT	M6			87,400	88,600	1,200
16	2	2	TECHNICIAN	TR9			52,500	53,500	1,000
17	1	1	OFFICE ASSISTANT	M6			13,450	13,450	0

## HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	ESTABLISHMENT		PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
POST NO.	2012/ 2013	2013/ 2014							
18	86	84	SORTER/DISPATCHER	TR13			1,763,450	1,676,450	87,000-
19	17	13	SENIOR SORTER/DISPATCHER	TR11			433,750	341,750	92,000-
20	2	2	CAR PARK ATTENDANT	M6			42,900	44,500	1,600
21	3	3	VAN DRIVER	M6			65,550	66,750	1,200
22	3	3	SECURITY OFFICER	M4			60,000	45,000	15,000-
23	2	1	SECURITY ASSISTANT	M6			30,950	11,100	19,850-
24	6	6	SECURITY GUARD	M5			147,200	148,800	1,600
25	15	15	JANITRESS/JANITOR	M6			260,000	266,400	6,400
26	2	2	WATCHMAN	M6			32,550	33,350	800
27	3	3	MESSENGER	M6			54,800	55,600	800
28	31	28	GENERAL SERVICE WORKER	M6			436,450	383,000	53,450-
29	2	3	SENIOR EXECUTIVE OFFICER	X2			60,900	95,550	34,650
30	1	1	SENIOR EXECUTIVE SECRETARY	X3			30,450	31,850	1,400
31	0	1	SENIOR DRIVER	M5			0	18,900	18,900
32	0	1	ASSISTANT SECRETARY	A20			0	35,750	35,750
33	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				100,000	50,000	50,000-
999	3	0	POSTS NOT REPEATED				104,000	0	104,000-
<b>TOTAL:</b>	<u>276</u>	<u>261</u>					<u>6,359,400</u>	<u>5,916,701</u>	<u>442,699-</u>

## HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	6,089,321	6,364,471	6,359,400	5,916,701	442,699-
011100	Salary - Contractual Workers (Monthly)	0	0	0	15,500	15,500
015100	Regular Weekly Wages	81,265	69,290	100,123	232,069	131,946
<b>Subtotal for Personal Emoluments</b>		<b>6,170,586</b>	<b>6,433,761</b>	<b>6,459,523</b>	<b>6,164,270</b>	<b>295,253-</b>
<b>Block 2 Allowances</b>						
021200	Housing Allowance (Rent/Household/Subsidy)	30,720	29,444	31,200	31,200	0
028300	Responsibility Allowance	9,375	4,125	4,500	4,500	0
028400	Acting Allowance	6,440	1,499	1,500	1,500	0
028700	Hardship Allowance	38,000	38,000	40,000	36,000	4,000-
<b>Subtotal for Allowances</b>		<b>84,535</b>	<b>73,068</b>	<b>77,200</b>	<b>73,200</b>	<b>4,000-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>6,255,121</b>	<b>6,506,829</b>	<b>6,536,723</b>	<b>6,237,470</b>	<b>299,253-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	1,882	2,460	5,900	4,000	1,900-
101200	Subsistence for Travellers In The Bahamas	2,189	2,475	4,500	2,000	2,500-
101300	Mileage in The Bahamas	0	0	0	2,000	2,000
102100	Transportation of Persons Outside The Bahamas	0	0	0	7,000	7,000
102200	Subsistence for Travellers Outside The Bahamas	0	0	0	5,000	5,000

## HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
<b>Subtotal for Travel and Subsistence</b>		<b>4,071</b>	<b>4,935</b>	<b>10,400</b>	<b>20,000</b>	<b>9,600</b>
<b>Block 20</b>	<b>Transportation of Things</b>					
201100	Local Transportation of Goods	3,995	2,000	4,500	4,000	500-
201200	Freight & Express	1,400	2,000	4,500	2,500	2,000-
202200	Mail Transportation	249,956	253,346	304,496	340,000	35,504
<b>Subtotal for Transportation of Things</b>		<b>255,351</b>	<b>257,346</b>	<b>313,496</b>	<b>346,500</b>	<b>33,004</b>
<b>Block 30</b>	<b>Rent, Communication &amp; Utilities</b>					
301210	Office Rent Accommodation (General)	44,554	49,400	45,000	21,000	24,000-
302200	Telephones, Telegrams, Telex, Fax	46,772	69,033	70,000	52,500	17,500-
303100	Electricity	383,497	672,041	880,000	400,000	480,000-
303300	Water	12,928	18,952	40,000	30,000	10,000-
304110	Gasoline	29,920	11,271	60,000	50,000	10,000-
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>517,671</b>	<b>820,697</b>	<b>1,095,000</b>	<b>553,500</b>	<b>541,500-</b>
<b>Block 40</b>	<b>Printing and Reproduction</b>					
401100	Printing & Duplication	190,000	99,979	150,000	150,000	0
401300	Photocopying, Photography & Blueprinting	741	1,000	1,000	1,000	0
<b>Subtotal for Printing and Reproduction</b>		<b>190,741</b>	<b>100,979</b>	<b>151,000</b>	<b>151,000</b>	<b>0</b>
<b>Block 50</b>	<b>Other Contractual Services/Family Island Development</b>					
524100	Licencing & Inspection of Vehicles	4,100	3,775	6,500	6,500	0

**HEAD 51 POST OFFICE DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
541400	Repairs & Alterations (By Contract)	3,000	2,700	5,000	5,000	0
541990	Operation of Facilities or Other Service Contracts	137,487	178,257	190,000	250,000	60,000
569900	Family Island Operations	430,000	428,165	481,320	450,000	31,320-
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>574,587</b>	<b>612,897</b>	<b>682,820</b>	<b>711,500</b>	<b>28,680</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	18,461	11,903	30,000	30,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	904	1,000	1,000	2,000	1,000
611300	Cleaning & Toilet Supplies	8,936	14,759	30,000	25,000	5,000-
611400	Computer Software Supplies & Accessories	748	500	2,000	2,000	0
611700	Other Supplies & Materials	800	879	2,000	2,000	0
612300	Food (for Human Consumption)	2,995	3,000	4,200	5,000	800
612400	Ice & Drinking Water	11,285	9,985	18,000	15,000	3,000-
682300	Minor Implements & Tools	427	1,650	600	600	0
	<b>Subtotal for Supplies and Materials</b>	<b>44,556</b>	<b>43,676</b>	<b>87,800</b>	<b>81,600</b>	<b>6,200-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	26,948	22,830	45,000	30,000	15,000-
811180	Upkeep & Maintenance of Machinery	17,345	8,528	15,000	15,000	0
831770	Maintenance of Government Buildings	9,667	8,744	30,000	25,000	5,000-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>53,960</b>	<b>40,102</b>	<b>90,000</b>	<b>70,000</b>	<b>20,000-</b>

**HEAD 51 POST OFFICE DEPARTMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
912338	C.P.U. Membership Fees	4,123	11,000	54,550	114,600	60,050
952004	Compensation For Loss, Stolen Property	0	500	1,000	1,000	0
952007	Loss Funds	2,649	9,000	10,000	5,000	5,000-
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>6,772</b>	<b>20,500</b>	<b>65,550</b>	<b>120,600</b>	<b>55,050</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>1,647,709</b>	<b>1,901,132</b>	<b>2,496,066</b>	<b>2,054,700</b>	<b>441,366-</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	234,168	225,239	236,255	0	236,255-
	<b>Items Not Repeated</b>	<b>234,168</b>	<b>225,239</b>	<b>236,255</b>	<b>0</b>	<b>236,255-</b>
<b>TOTAL: HEAD 51 POST OFFICE DEPARTMENT</b>		<b>8,136,998</b>	<b>8,633,200</b>	<b>9,269,044</b>	<b>8,292,170</b>	<b>976,874-</b>

*The Accounting Officer for this Head is the Postmaster-General*

**HEAD 52 DEPARTMENT OF CIVIL AVIATION**



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
1	2	2	DEPUTY DIRECTOR OF CIVIL AVIATION	CA3			96,900	106,900	10,000
2	10	10	CHIEF OPERATIONS OFFICER	CA4			287,700	314,100	26,400
3	11	11	OPERATIONS OFFICER	CA5			475,750	541,750	66,000
4	3	3	ASSISTANT AIRPORT MANAGER	CA4			64,550	35,100	29,450-
5	25	25	SENIOR AIR TRAFFIC CONTROLLER, RADAR	CA8			689,232	610,499	78,733-
6	10	10	AIR TRAFFIC CONTROLLER SUPERVISOR, RADAR	CA6			489,000	501,000	12,000
7	36	44	AIR TRAFFIC CONTROLLER I	CA10			1,230,193	1,219,718	10,475-
8	10	17	AIR TRAFFIC CONTROLLER II	CA11			275,343	282,343	7,000
9	4	7	AIRPORT SUPERINTENDENT	T7			86,350	38,400	47,950-
10	1	1	SENIOR AIR TRAFFIC CONTROLLER	CA9			46,300	46,300	0
11	2	2	SENIOR SECURITY OFFICER	M3			55,600	24,800	30,800-
12	4	7	SECURITY OFFICER	M4			70,600	70,600	0
13	1	1	SENIOR PRIVATE SECRETARY	C2			27,600	28,800	1,200
14	1	1	CHIEF REGISTRY CLERK	C2			26,400	27,600	1,200
15	1	1	ASSISTANT FOREMAN, OPERATOR	T13			24,825	25,867	1,042
16	5	5	SENIOR ELECTRONICS TECHNICIAN	CA10			69,150	32,650	36,500-



**HEAD 52 DEPARTMENT OF CIVIL AVIATION**



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
17	1	1	CHIEF MAINTENANCE SUPERINTENDENT	CA9			37,200	38,600	1,400
18	1	1	TECHNICAL SUPERINTENDENT	T7			31,550	33,950	2,400
19	0	2	OPERATIONS OFFICER (AVIONICS)	CA5			0	96,900	96,900
20	1	1	SUPPLIES OFFICER	F10			33,683	35,083	1,400
21	0	5	EXECUTIVE OFFICER	X3			0	28,800	28,800
22	0	3	MAINTENANCE SUPERVISOR II	T13			0	48,950	48,950
23	7	7	CHIEF CLERK	C2			163,950	113,700	50,250-
24	0	2	CHIEF ELECTRONICS TECHNICIAN	CA8			0	73,700	73,700
25	3	7	SENIOR CLERK	C3			72,250	76,650	4,400
26	6	8	CLERK	C4			99,650	115,000	15,350
27	2	2	FILING ASSISTANT	M6			21,817	22,217	400
28	3	4	RECEPTIONIST	M6			12,250	13,050	800
29	1	1	TELEPHONIST I	M5			22,800	23,600	800
30	8	8	FLIGHT INFORMATION OFFICER	T13			172,450	174,450	2,000
31	14	14	LEADING FIREMAN	FS6			26,100	27,300	1,200
32	56	56	FIREMAN	FS7			1,100,375	797,400	302,975-
33	1	1	SENIOR TRANSPORT OFFICER	M3			29,100	30,100	1,000

**HEAD 52 DEPARTMENT OF CIVIL AVIATION**



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$		
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/2013</b>	<b>ESTABLISHMENT 2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
34	10	26		AIR TRAFFIC CONTROL TRAINEE	I	299,233	147,933	151,300-
35	24	24		JANITRESS/JANITOR	M6	252,253	146,670	105,583-
36	132	132		SECURITY ASSISTANT	M6	1,855,959	1,503,874	352,085-
37	19	19		SECURITY GUARD	M5	48,950	24,800	24,150-
38	1	1		DRIVER	M6	21,750	22,550	800
39	10	10		HANDYMAN	M6	39,400	29,900	9,500-
40	3	3		GENERAL SERVICE WORKER	M6	43,792	55,917	12,125
41	2	2		ADMINISTRATIVE CADET	X2A	24,150	51,100	26,950
42	1	2		EXECUTIVE SECRETARY	X3	28,600	30,000	1,400
43	0	3		MAINTENANCE TECHNICIAN	T14	0	64,158	64,158
45	0	62		PROMOTION /RECLASSIFICATION /REASSESSMENT		100,000	170,000	70,000
999	34	0		POSTS NOT REPEATED		1,608,608	0	1,608,608-
<b>TOTAL:</b>	<u>466</u>	<u>554</u>				<u>10,161,363</u>	<u>7,902,779</u>	<u>2,258,584-</u>

**HEAD 52 DEPARTMENT OF CIVIL AVIATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	8,441,245	8,784,362	10,161,363	7,902,779	2,258,584-
011100	Salary - Contractual Workers (Monthly)	0	0	0	1,778,998	1,778,998
<b>Subtotal for Personal Emoluments</b>		<b>8,441,245</b>	<b>8,784,362</b>	<b>10,161,363</b>	<b>9,681,777</b>	<b>479,586-</b>
<b>Block 2 Allowances</b>						
023300	Technical Allowance	9,833	9,167	11,000	11,000	0
028100	Duty Allowance	4,250	4,000	6,000	6,000	0
028300	Responsibility Allowance	2,250	2,250	4,500	4,500	0
028400	Acting Allowance	0	5,179	6,000	6,000	0
<b>Subtotal for Allowances</b>		<b>16,333</b>	<b>20,596</b>	<b>27,500</b>	<b>27,500</b>	<b>0</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>8,457,578</b>	<b>8,804,958</b>	<b>10,188,863</b>	<b>9,709,277</b>	<b>479,586-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	4,339	17,983	20,000	17,600	2,400-
101200	Subsistence for Travellers in The Bahamas	24,886	35,302	40,000	35,200	4,800-
101300	Mileage in The Bahamas	0	0	2,880	2,535	345-
102100	Transportation of Persons Outside The Bahamas	27,164	20,953	35,000	30,800	4,200-
102200	Subsistence for Travellers Outside The Bahamas	34,710	33,690	40,000	35,200	4,800-
<b>Subtotal for Travel and Subsistence</b>		<b>91,099</b>	<b>107,928</b>	<b>137,880</b>	<b>121,335</b>	<b>16,545-</b>

**HEAD 52 DEPARTMENT OF CIVIL AVIATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 20</b>	<b>Transportation of Things</b>					
201100	Local Transportation of Goods	2,750	9,000	10,000	8,800	1,200-
201200	Freight & Express	71,301	18,000	20,000	17,600	2,400-
	<b>Subtotal for Transportation of Things</b>	<b>74,051</b>	<b>27,000</b>	<b>30,000</b>	<b>26,400</b>	<b>3,600-</b>
<b>Block 30</b>	<b>Rent, Communication &amp; Utilities</b>					
301120	Rent - Living Accommodation (General)	18,046	12,770	25,000	22,000	3,000-
302100	Postage, Postal Machines & Services	607	1,019	2,000	1,760	240-
302200	Telephones, Telegrams, Telex, Fax	156,126	135,006	100,000	75,000	25,000-
302300	Lease/Rent of Communication Equipment	435,874	380,000	380,000	334,400	45,600-
303100	Electricity	1,116,183	437,976	500,000	440,000	60,000-
303300	Water	0	0	5,000	4,400	600-
304110	Gasoline	39,425	56,699	40,000	35,200	4,800-
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>1,766,261</b>	<b>1,023,470</b>	<b>1,052,000</b>	<b>912,760</b>	<b>139,240-</b>
<b>Block 40</b>	<b>Printing and Reproduction</b>					
401100	Printing & Duplication	9,080	13,988	14,000	12,320	1,680-
401300	Photocopying, Photography & Blueprinting	1,800	2,000	2,000	1,760	240-
	<b>Subtotal for Printing and Reproduction</b>	<b>10,880</b>	<b>15,988</b>	<b>16,000</b>	<b>14,080</b>	<b>1,920-</b>
<b>Block 50</b>	<b>Other Contractual Services/Family Island Development</b>					
511100	Publication of Notices, Advertisements & Broadcast Time	0	776	5,000	4,400	600-

**HEAD 52 DEPARTMENT OF CIVIL AVIATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
521100	Development Contracts	307,142	160,464	150,000	800,000	650,000
521750	Universal Safety Audit Corrective Action Plan	562,260	1,019,220	1,500,000	250,000	1,250,000-
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	0	0	0	10,000	10,000
522800	Tuition, Training, In-service Awards, Subsistence	123,892	83,814	175,000	88,000	87,000-
524100	Licencing & Inspection of Vehicles	4,495	4,370	6,000	5,800	200-
541500	Maintenance Contract - Air-Conditioning System	782	736	20,000	17,600	2,400-
541630	Maintenance of Photocopying Machines	95,588	51,625	96,000	84,480	11,520-
541911	Special Maintenance Contracts	69,350	141,718	250,000	220,000	30,000-
541990	Operation of Facilities or Other Service Contracts	1,131,024	1,209,689	800,000	704,000	96,000-
569900	Family Island Operations	317,500	325,583	387,500	356,000	31,500-
581200	Bank Service Charges	0	119	500	440	60-
581900	Fees & Other Charges	195,656	51,399	10,000	8,800	1,200-
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>2,807,689</b>	<b>3,049,513</b>	<b>3,400,000</b>	<b>2,549,520</b>	<b>850,480-</b>
<b>Block 60</b>	<b>Supplies and Materials</b>					
611100	Office Supplies & Stationery	19,791	32,896	35,000	30,800	4,200-
611200	Newspapers, Periodicals, Magazines, Etc.	2,177	2,831	3,000	2,640	360-
611300	Cleaning & Toilet Supplies	18,415	26,853	30,000	26,400	3,600-
612300	Food (for Human Consumption)	349	1,556	2,500	2,200	300-
612400	Ice & Drinking Water	5,237	4,818	6,000	5,280	720-
613100	Clothing & Clothing Supplies	0	13,493	15,000	13,200	1,800-

**HEAD 52 DEPARTMENT OF CIVIL AVIATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
659700	Learning Aids, Tapes, Library	157	2,299	5,000	4,400	600-
681500	Plumbing, Pipes, Fittings, Works Supplies	0	2,480	5,000	4,400	600-
<b>Subtotal for Supplies and Materials</b>		<b>46,126</b>	<b>87,226</b>	<b>101,500</b>	<b>89,320</b>	<b>12,180-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	23,004	35,424	20,000	17,600	2,400-
811150	Maintenance - Fire Prevention/Protection Equipment	2,240	3,072	5,000	10,000	5,000
811300	Maintenance - Computers/Business Machines & Related Equipment	0	1,692	3,500	3,080	420-
811500	Maintenance of Generators, A/C & Other Machinery	20,348	4,409	5,000	4,400	600-
813100	Maintenance - Implements & Tools	120	1,000	2,500	2,200	300-
831770	Maintenance of Government Buildings	1,600	2,135	12,000	8,000	4,000-
836299	Maintenance - Family Islands	98,507	92,379	250,000	250,000	0
871400	Maintenance airfields	0	0	190,000	150,000	40,000-
<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>145,819</b>	<b>140,111</b>	<b>488,000</b>	<b>445,280</b>	<b>42,720-</b>
<b>Block 90 Grants, Fixed Charges &amp; Special Financial Transactions</b>						
911723	Air Transport Authority Board	20,400	20,400	24,000	24,000	0
<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>		<b>20,400</b>	<b>20,400</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>4,962,325</b>	<b>4,471,636</b>	<b>5,249,380</b>	<b>4,182,695</b>	<b>1,066,685-</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	374,414	333,664	1,225,994	0	1,225,994-

**HEAD 52 DEPARTMENT OF CIVIL AVIATION**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	Items Not Repeated	374,414	333,664	1,225,994	0	1,225,994-
<b>TOTAL: HEAD 52 DEPARTMENT OF CIVIL AVIATION</b>		<b>13,794,317</b>	<b>13,610,258</b>	<b>16,664,237</b>	<b>13,891,972</b>	<b>2,772,265-</b>

*The Accounting Officer for this Head is the Director*

## HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/2013</b>	<b>ESTABLISHMENT 2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>	
1	1	1	1	CONTROLLER, PORT DEPARTMENT	TR4	55,000      55,000      0
2	2	2	2	DEPUTY PORT CONTROLLER	TR6	83,250      86,050      2,800
3	1	1	1	RESPONSE COORINATOR		35,150      35,150      0
4	5	4	4	ASSISTANT PORT CONTROLLER	TR7	168,600      67,900      100,700-
5	0	1	1	ASSISTANT SECRETARY	A20	0      30,500      30,500
6	5	5	5	CHIEF TUG ENGINEER		31,100      32,310      1,210
7	1	1	1	WORKSHOP SUPERINTENDENT	T7	32,300      33,500      1,200
8	1	1	1	CHIEF SECURITY OFFICER	M2	31,350      32,550      1,200
9	1	1	1	CHIEF TUG MASTER	T7	31,700      32,900      1,200
10	2	2	2	TUG ENGINEER	T11	54,050      56,450      2,400
11	1	1	1	MAINTENANCE SUPERINTENDENT I	T3	30,500      31,700      1,200
12	1	1	1	MECHANICAL SUPERVISOR	T9	30,000      31,150      1,150
13	3	3	3	SENIOR SECURITY OFFICER	M3	87,300      90,300      3,000
14	1	1	1	ASSISTANT REVENUE INVESTIGATOR	F12	29,350      30,550      1,200
15	0	1	1	SENIOR EXECUTIVE SECRETARY	X3	0      31,850      31,850
16	0	3	3	SENIOR EXECUTIVE OFFICER	X2	0      94,850      94,850
17	4	1	1	EXECUTIVE OFFICER	X3	117,200      30,700      86,500-



## HEAD 53 PORT DEPARTMENT



ITEM NO.			EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
18	0	1	SENIOR PRIVATE SECRETARY	C2	0	27,600	27,600
19	0	1	REGISTRY SUPERVISOR	X1	0	34,150	34,150
20	2	2	PORT OFFICER I		38,000	38,800	800
21	0	1	PORT OFFICER II	M4	0	28,642	28,642
22	1	1	TRAINEE	I	27,100	27,900	800
23	2	2	TUG MASTER	T11	54,200	40,092	14,108-
24	1	1	SENIOR ENFORCEMENT OFFICER	M4	26,800	28,100	1,300
25	5	5	ENFORCEMENT OFFICER	M5	23,767	24,967	1,200
26	1	1	CHIEF CLERK	C2	27,000	28,200	1,200
27	3	3	SECURITY OFFICER	M4	43,792	9,014	34,778-
28	2	2	LIGHTHOUSE KEEPER II		24,800	25,600	800
29	5	5	LIGHTHOUSE KEEPER III		91,217	94,917	3,700
30	2	2	MECHANIC I	T13	52,500	54,900	2,400
31	2	2	HARBOUR CONTROL SUPERVISOR	T13	50,317	10,882	39,435-
32	2	2	ASSISTANT TUG ENGINEER	T13	25,400	26,300	900
33	1	1	MATE II	T13	23,700	24,700	1,000
34	1	1	WELDER I	T13	24,908	25,908	1,000
35	1	1	OPERATIONS ATTENDANT	T13	25,200	26,200	1,000

## HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
36	1	1	LIGHTHOUSE FOREMAN	T13	24,867	25,867	1,000
37	7	7	SECURITY GUARD	M5	123,367	48,967	74,400-
38	1	1	HEAD MESSENGER	M5	23,600	24,400	800
39	2	2	SENIOR REGISTRY CLERK	C3A	48,300	25,350	22,950-
40	1	1	MECHANIC II	T14	22,050	23,050	1,000
41	1	1	CHIEF ACCOUNTS CLERK	F13	22,950	23,550	600
42	6	6	HARBOUR CONTROL ASSISTANT	T14	130,966	114,166	16,800-
43	5	5	DECKHAND	M6	86,867	90,000	3,133
44	1	1	CARPENTER II	T14	22,050	23,050	1,000
45	10	10	SECURITY ASSISTANT	M6	181,063	39,763	141,300-
46	1	1	DOCK MASTER	T11	24,550	25,750	1,200
47	1	1	SENIOR CLERK	C3	21,750	22,950	1,200
48	1	1	CLERK	C4	16,650	17,850	1,200
49	2	2	FILING ASSISTANT	M6	43,300	44,933	1,633
50	3	3	RECEPTIONIST	M6	59,283	61,683	2,400
51	2	2	TELEPHONIST II	M6	40,766	42,366	1,600
52	5	5	GENERAL SERVICE WORKER	M6	85,766	88,966	3,200
53	8	8	LIGHTHOUSE KEEPER I	M4	52,500	27,250	25,250-
54	2	2	ELECTRICIAN II	T14	44,600	46,100	1,500

## HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
55	3	3	DRIVER	M6	63,633	66,000	2,367
56	3	3	HEAD JANITRESS/JANITOR /CLEANER	M5	21,600	22,400	800
57	3	3	JANITRESS/JANITOR	M6	43,467	45,067	1,600
58	1	1	CAR PARK ATTENDANT	M6	21,850	22,650	800
59	1	1	ATTENDANT	M6	21,783	22,583	800
60	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		15,000	18,000	3,000
101	0	1	CHIEF REGISTRY CLERK	C2	0	26,400	26,400
999	5	0	POSTS NOT REPEATED		140,742	0	140,742-
<b>TOTAL:</b>	<u>136</u>	<u>136</u>			<u>2,778,871</u>	<u>2,419,393</u>	<u>359,478-</u>

## HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	2,688,860	2,666,152	2,778,871	2,419,393	359,478-
011100	Salary - Contractual Workers (Monthly)	0	0	0	308,350	308,350
016200	Honoraria	22,000	21,900	24,000	24,000	0
<b>Subtotal for Personal Emoluments</b>		<b>2,710,860</b>	<b>2,688,052</b>	<b>2,802,871</b>	<b>2,751,743</b>	<b>51,128-</b>
<b>Block 2 Allowances</b>						
025200	Transport/Drivers Allowance (Payroll)	3,000	2,625	3,000	3,000	0
028300	Responsibility Allowance	0	0	2,250	2,250	0
028400	Acting Allowance	140	0	2,000	2,000	0
<b>Subtotal for Allowances</b>		<b>3,140</b>	<b>2,625</b>	<b>7,250</b>	<b>7,250</b>	<b>0</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,714,000</b>	<b>2,690,677</b>	<b>2,810,121</b>	<b>2,758,993</b>	<b>51,128-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	7,921	13,092	25,000	20,000	5,000-
101200	Subsistence for Travellers in The Bahamas	8,211	5,563	25,000	15,000	10,000-
101300	Mileage in The Bahamas	0	3,000	1,000	500	500-
102100	Transportation of Persons Outside The Bahamas	0	0	5,000	3,000	2,000-
102200	Subsistence for Travellers Outside The Bahamas	0	0	5,000	2,500	2,500-
<b>Subtotal for Travel and Subsistence</b>		<b>16,132</b>	<b>21,655</b>	<b>61,000</b>	<b>41,000</b>	<b>20,000-</b>

## HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	0	3	2,000	1,000	1,000-
201200	Freight & Express	47	470	3,000	2,000	1,000-
	<b>Subtotal for Transportation of Things</b>	<b>47</b>	<b>473</b>	<b>5,000</b>	<b>3,000</b>	<b>2,000-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301120	Rent - Living Accommodation (General)	19,200	0	3,000	3,000	0
302100	Postage, Postal Machines & Services	181	195	2,500	2,500	0
302200	Telephones, Telegrams, Telex, Fax	71,111	100,592	125,000	93,750	31,250-
303100	Electricity	195,875	400,972	335,000	440,000	105,000
303300	Water	608,841	332,126	400,000	500,000	100,000
303600	Sewerage	0	40,320	50,000	50,000	0
304110	Gasoline	175,160	222,864	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
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>1,070,368</b>	<b>1,097,069</b>	<b>1,218,000</b>	<b>1,391,750</b>	<b>173,750</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	5,391	5,369	6,000	6,000	0
	<b>Subtotal for Printing and Reproduction</b>	<b>5,391</b>	<b>5,369</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements &	29,486	30,913	40,000	35,000	5,000-

## HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	Broadcast Time					
522800	Tuition, Training, In-service Awards, Subsistence	3,338	670	10,000	10,000	0
524100	Licencing & Inspection of Vehicles	3,280	2,695	3,000	3,000	0
541100	Dry Docking of Government Vessels	218,600	201,536	300,000	150,000	150,000-
541500	Maintenace Contracts - Aircondition	0	0	0	6,000	6,000
541630	Copying Machines - Maintenance	0	0	0	8,000	8,000
541820	Sanitact Maintenance Contracts	0	0	0	2,500	2,500
541990	Operation of Facilities and Other	60,634	72,370	120,000	110,000	10,000-
569900	Family Island Operations	197,900	194,292	222,930	200,000	22,930-
581900	Fees and Other Charges	28,813	110,688	150,000	120,000	30,000-
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>542,051</b>	<b>613,164</b>	<b>845,930</b>	<b>644,500</b>	<b>201,430-</b>
<b>Block 60</b>	<b>Supplies and Materials</b>					
611100	Office Supplies & Stationery	11,769	11,446	14,200	12,500	1,700-
611200	Newspapers, Periodicals, Magazines, Etc.	1,294	865	1,466	1,466	0
611300	Cleaning & Toilet Supplies	7,390	8,148	16,000	14,000	2,000-
611700	Other Supplies & Materials	4,526	5,591	7,000	2,000	5,000-
612300	Food (for Human Consumption)	1,750	2,518	4,000	3,000	1,000-
612400	Ice & Drinking Water	2,122	2,361	4,500	4,500	0
613100	Clothing & Clothing Supplies	7,732	7,600	15,000	12,000	3,000-
641100	Drugs & Vaccines	54	0	1,500	1,500	0
681300	Construction Materials & Parts	0	1,005	2,000	2,000	0

## HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
<b>Subtotal for Supplies and Materials</b>		<b>36,637</b>	<b>39,534</b>	<b>65,666</b>	<b>52,966</b>	<b>12,700-</b>
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	143,366	171,182	200,000	200,000	0
811400	Upkeep & Maintenance of Instruments & Apparatus	8,296	7,919	15,000	15,000	0
811810	Upkeep - Navigation Aids/Lights/Buoys, Etc.	0	9,283	7,000	7,000	0
831770	Maintenance of Government Buildings	107,093	135,660	100,000	50,000	50,000-
881100	Repairs & Upkeep of Docks/Piers/Harbours - New Providence	371,641	569,329	600,000	300,000	300,000-
<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>630,396</b>	<b>893,373</b>	<b>922,000</b>	<b>572,000</b>	<b>350,000-</b>
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
912344	Assoc. of Ports & Harbours/Int'l. Association	11,990	12,000	20,000	20,000	0
<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>		<b>11,990</b>	<b>12,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>2,313,012</b>	<b>2,682,637</b>	<b>3,143,596</b>	<b>2,731,216</b>	<b>412,380-</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	58,855	76,147	115,300	0	115,300-
<b>Items Not Repeated</b>		<b>58,855</b>	<b>76,147</b>	<b>115,300</b>	<b>0</b>	<b>115,300-</b>
<b>TOTAL: HEAD 53 PORT DEPARTMENT</b>		<b>5,085,867</b>	<b>5,449,461</b>	<b>6,069,017</b>	<b>5,490,209</b>	<b>578,808-</b>

*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) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
POST NO.	2012/2013	2013/2014	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE					
1	1	1	CONTROLLER, ROAD TRAFFIC	TR1			56,550	58,150	1,600
2	4	4	DEPUTY CONTROLLER, ROAD TRAFFIC	TR4			86,717	84,567	2,150-
3	2	2	ASSISTANT CONTROLLER, ROAD TRAFFIC	TR5A			82,601	83,300	699
4	0	1	SENIOR ASSISTANT SECRETARY	A9			0	38,350	38,350
5	2	2	ASSISTANT SECRETARY	A20			66,250	31,950	34,300-
6	3	3	OFFICE MANAGER III	A10A			70,300	72,400	2,100
7	3	3	SENIOR INSPECTOR	T7			80,050	81,000	950
8	1	1	DRIVING EXAMINER II, ROAD TRAFFIC	TR12			21,602	22,100	498
9	3	3	CHIEF EXECUTIVE SECRETARY	X1			98,250	101,050	2,800
10	6	6	TRAFFIC CONTROL & SAFETY OFFICER	TR8			116,300	116,900	600
11	24	34	SUPERVISOR II, ROAD TRAFFIC	TR12			499,401	436,783	62,618-
12	1	1	REGISTRY SUPERVISOR	X1			33,450	34,150	700
13	4	4	SENIOR EXECUTIVE OFFICER	X2			120,400	124,600	4,200
14	8	8	EXECUTIVE OFFICER	X3			114,400	119,300	4,900
15	1	1	EXECUTIVE SECRETARY	X3			28,600	30,000	1,400
16	1	1	TELEPHONIST II	M6			21,750	22,250	500



**HEAD 54 DEPARTMENT OF ROAD TRAFFIC**



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
17	3	3	SENIOR DRIVING EXAMINER, ROAD TRAFFIC	TR10A			53,824	54,500	676
18	1	1	INSPECTOR II, ROAD TRAFFIC	TR12			15,683	15,350	333-
19	0	1	OFFICE MANAGER I	A3A			0	40,950	40,950
20	0	1	ASSISTANT ENGINEER	E14			0	32,384	32,384
21	2	2	ASSISTANT REGISTRY SUPERVISOR I	X2			57,200	59,300	2,100
22	1	1	ECONOMIST	ES8			31,500	31,500	0
23	9	15	CASHIER	F12			110,500	141,050	30,550
24	1	1	INSPECTOR I, ROAD TRAFFIC	TR11A			26,150	27,084	934
25	2	2	CHIEF SUPERVISOR, ROAD TRAFFIC	TR9A			52,938	30,250	22,688-
26	21	21	SUPERVISOR I, ROAD TRAFFIC	TR11A			528,535	480,920	47,615-
27	3	3	CHIEF DRIVING EXAMINER, ROAD TRAFFIC	TR9A			60,200	30,850	29,350-
28	2	2	SENIOR SUPERVISOR, ROAD TRAFFIC	TR10A			54,800	15,100	39,700-
29	1	1	SENIOR DATA ENTRY OPERATOR	D14			25,500	26,700	1,200
30	14	14	CHIEF CLERK	C2			305,300	391,100	85,800
31	10	10	SENIOR CLERK	C3			161,951	154,575	7,376-

**HEAD 54 DEPARTMENT OF ROAD TRAFFIC**



ITEM NO.		TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
<b>POST NO.</b>	<b>ESTABLISHMENT 2012/2013</b>	<b>ESTABLISHMENT 2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>		<b>GROUP OR SCALE</b>			
32	10	10	CLERK		C4	161,350	119,150	42,200-
33	7	7	FILING ASSISTANT		M6	150,851	132,068	18,783-
34	3	3	OFFICE ASSISTANT		M6	58,850	60,184	1,334
35	7	12	ASSISTANT CASHIER		F14	48,050	50,450	2,400
36	1	1	SECURITY GUARD		M5	22,500	22,900	400
37	3	3	RECEPTIONIST		M6	63,750	65,250	1,500
38	5	5	JANITRESS/JANITOR		M6	83,301	85,001	1,700
39	1	1	MESSENGER		M6	19,850	20,650	800
40	4	6	GENERAL SERVICE WORKER		M6	84,217	105,967	21,750
41	0	33	PROMOTION /RECLASSIFICATION /REASSESSMENT			20,000	20,000	0
999	7	0	POSTS NOT REPEATED			171,917	0	171,917-
<b>TOTAL:</b>	<u>182</u>	<u>234</u>				<u>3,865,338</u>	<u>3,670,083</u>	<u>195,255-</u>

**HEAD 54 DEPARTMENT OF ROAD TRAFFIC**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	3,602,308	3,846,251	3,865,338	3,670,083	195,255-
016400	Honoraria for Boards	52,000	48,800	49,200	72,000	22,800
	<b>Subtotal for Personal Emoluments</b>	<b>3,654,308</b>	<b>3,895,051</b>	<b>3,914,538</b>	<b>3,742,083</b>	<b>172,455-</b>
<b>Block 2 Allowances</b>						
028300	Responsibility Allowance	2,063	4,125	3,000	3,000	0
028400	Acting Allowance	407	382	3,000	3,000	0
	<b>Subtotal for Allowances</b>	<b>2,470</b>	<b>4,507</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>3,656,778</b>	<b>3,899,558</b>	<b>3,920,538</b>	<b>3,748,083</b>	<b>172,455-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	3,080	8,935	10,000	8,500	1,500-
101200	Subsistence for Travellers in The Bahamas	5,020	9,305	10,000	7,500	2,500-
102100	Transportation of Persons Outside The Bahamas	0	0	0	3,500	3,500
102200	Subsistence for Travellers Outside The Bahamas	0	0	0	3,500	3,500
	<b>Subtotal for Travel and Subsistence</b>	<b>8,100</b>	<b>18,240</b>	<b>20,000</b>	<b>23,000</b>	<b>3,000</b>
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	4,900	1,693	6,000	2,000	4,000-

**HEAD 54 DEPARTMENT OF ROAD TRAFFIC**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
201200	Freight & Express	10,294	5,876	14,500	3,000	11,500-
	<b>Subtotal for Transportation of Things</b>	<b>15,194</b>	<b>7,569</b>	<b>20,500</b>	<b>5,000</b>	<b>15,500-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301210	Office Rent Accommodation (General)	121,200	113,600	120,000	23,000	97,000-
302100	Postage, Postal Machines & Services	60	100	500	800	300
302200	Telephones, Telegrams, Telex, Fax	73,262	91,808	70,000	52,500	17,500-
302300	Lease/Rent of Communication Equipment	0	0	500	500	0
303100	Electricity	78,329	64,792	100,000	100,000	0
303300	Water	1,583	2,171	15,000	3,000	12,000-
303600	Sewerage	0	161	1,500	1,500	0
304110	Gasoline	26,265	30,107	30,000	32,000	2,000
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>300,699</b>	<b>302,739</b>	<b>337,500</b>	<b>213,300</b>	<b>124,200-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	38,825	66,677	70,000	35,000	35,000-
401300	Photocopying, Photography & Blueprinting	7,861	6,095	8,000	6,000	2,000-
402100	Printing & Duplication (External)	259,771	213,434	260,000	130,000	130,000-
	<b>Subtotal for Printing and Reproduction</b>	<b>306,457</b>	<b>286,206</b>	<b>338,000</b>	<b>171,000</b>	<b>167,000-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	8,065	7,321	10,000	7,500	2,500-

**HEAD 54 DEPARTMENT OF ROAD TRAFFIC**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	717	0	0	2,000	2,000
522800	Tuition, Training, In-service Awards, Subsistence	0	2,875	4,000	2,000	2,000-
524100	Licencing & Inspection of Vehicles	3,435	3,645	4,900	4,900	0
524300	Road Safety Program	3,972	5,898	8,000	6,000	2,000-
524800	New License Project	174,925	189,894	208,000	100,000	108,000-
541700	Janitorial Service Contracts	8,940	8,685	10,000	10,000	0
541820	Sanitact Maintenance Contract	620	2,400	3,000	3,000	0
541990	Operation of Facilities or Other Service Contracts	18,095	22,091	20,000	25,000	5,000
542550	Security Services Contract	65,805	92,092	55,000	80,000	25,000
569900	Family Island Operations	228,120	228,620	346,432	228,625	117,807-
581900	Fees & Other Charges	17,947	16,872	14,000	12,000	2,000-
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>530,641</b>	<b>580,393</b>	<b>683,332</b>	<b>481,025</b>	<b>202,307-</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	30,723	37,577	33,000	33,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	1,304	1,024	2,000	2,500	500
611300	Cleaning & Toilet Supplies	12,684	15,195	15,000	15,000	0
611400	Computer Software Supplies & Accessories	3,331	3,311	5,000	2,000	3,000-
612300	Food (for Human Consumption)	6,416	4,654	6,000	2,000	4,000-
612400	Ice & Drinking Water	5,073	6,709	7,500	7,500	0
613200	Uniforms	6,950	7,562	8,000	8,000	0

**HEAD 54 DEPARTMENT OF ROAD TRAFFIC**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Subtotal for Supplies and Materials</b>		<b>66,481</b>	<b>76,032</b>	<b>76,500</b>	<b>70,000</b>	<b>6,500-</b>
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	18,730	19,689	18,500	15,000	3,500-
811200	Maintenance - Communication Equipment	423	1,330	2,000	1,000	1,000-
811300	Maintenance - Computers/Business Machines & Related Equipment	1,200	2,385	2,800	2,500	300-
831770	Maintenance of Government Buildings	3,486	6,792	6,000	5,000	1,000-
839100	Fumigation and Pest Control	570	1,157	3,900	2,000	1,900-
<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>24,409</b>	<b>31,353</b>	<b>33,200</b>	<b>25,500</b>	<b>7,700-</b>
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
911746	Road Traffic Authority	0	0	0	5,000	5,000
<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>1,251,981</b>	<b>1,302,532</b>	<b>1,509,032</b>	<b>993,825</b>	<b>515,207-</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	69,918	118,165	119,432	0	119,432-
<b>Items Not Repeated</b>		<b>69,918</b>	<b>118,165</b>	<b>119,432</b>	<b>0</b>	<b>119,432-</b>
<b>TOTAL: HEAD 54 DEPARTMENT OF ROAD TRAFFIC</b>		<b>4,978,677</b>	<b>5,320,255</b>	<b>5,549,002</b>	<b>4,741,908</b>	<b>807,094-</b>

*The Accounting Officer for this Head is the Controller*

## HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/ 2013/ 2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
1	1	1	DIRECTOR OF METEOROLOGY	MT1	58,350	34,504	23,846-
2	1	1	SENIOR DEPUTY DIRECTOR OF METEOROLOGY	MT1A	53,350	54,950	1,600
3	2	2	DEPUTY DIRECTOR OF METEOROLOGY	MT2	96,034	100,167	4,133
4	3	3	CHIEF METEOROLOGICAL OFFICER	MT3	90,467	46,250	44,217-
5	1	1	CHIEF CLIMATOLOGICAL OFFICER	MT3	45,650	46,950	1,300
6	5	8	SENIOR METEOROLOGICAL OFFICER	MT4	124,117	166,125	42,008
7	4	4	METEOROLOGICAL OFFICER II	MT6	34,900	97,450	62,550
8	0	1	CHIEF EXECUTIVE SECRETARY	X1	0	34,150	34,150
9	1	1	EXECUTIVE OFFICER	X3	27,800	30,700	2,900
10	10	10	METEOROLOGICAL OFFICER III		261,100	234,500	26,600-
11	5	5	METEOROLOGICAL OFFICER IV	MT8	70,800	73,800	3,000
12	7	8	CLERK	C4	111,350	22,500	88,850-
13	12	12	METEOROLOGICAL OFFICER I	MT5	410,884	417,786	6,902
14	1	1	FILING ASSISTANT	M6	21,117	22,000	883
15	2	2	SENIOR CLERK	C3	25,350	23,550	1,800-
16	2	2	SENIOR DRIVER	M5	49,200	51,200	2,000

**HEAD 55 DEPARTMENT OF METEOROLOGY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
17	2	2	DRIVER	M6	32,384	19,484	12,900-
18	3	3	JANITRESS/JANITOR	M6	57,717	43,400	14,317-
19	14	25	METEOROLOGICAL TRAINEE OFFICER	MT9	230,117	36,100	194,017-
20	0	1	OFFICE MANAGER I	A3A	0	40,650	40,650
21	0	1	CHIEF CLERK	C2	0	27,600	27,600
22	0	18	PROMOTION /RECLASSIFICATION /REASSESSMENT		20,000	29,400	9,400
999	7	0	POSTS NOT REPEATED		165,600	0	165,600-
<b>TOTAL:</b>	<u>83</u>	<u>112</u>			<u>1,986,287</u>	<u>1,653,216</u>	<u>333,071-</u>



**HEAD 55 DEPARTMENT OF METEOROLOGY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,519,506	1,548,824	1,986,287	1,653,216	333,071-
016200	Honoraria	0	0	8,000	5,000	3,000-
<b>Subtotal for Personal Emoluments</b>		<b>1,519,506</b>	<b>1,548,824</b>	<b>1,994,287</b>	<b>1,658,216</b>	<b>336,071-</b>
<b>Block 2 Allowances</b>						
028300	Responsibility Allowance	3,250	3,250	8,000	8,000	0
028400	Acting Allowance	0	0	9,000	9,000	0
<b>Subtotal for Allowances</b>		<b>3,250</b>	<b>3,250</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,522,756</b>	<b>1,552,074</b>	<b>2,011,287</b>	<b>1,675,216</b>	<b>336,071-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	4,367	6,516	14,875	7,000	7,875-
101200	Subsistence for Travellers in The Bahamas	6,390	6,752	9,000	5,000	4,000-
102100	Transportation of Persons Outside The Bahamas	8,490	8,232	17,400	10,000	7,400-
102200	Subsistence for Travellers Outside The Bahamas	17,756	19,202	39,970	10,000	29,970-
<b>Subtotal for Travel and Subsistence</b>		<b>37,003</b>	<b>40,702</b>	<b>81,245</b>	<b>32,000</b>	<b>49,245-</b>
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	133	65	600	2,500	1,900

**HEAD 55 DEPARTMENT OF METEOROLOGY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
201200	Freight & Express	27,443	21,502	24,000	10,000	14,000-
	<b>Subtotal for Transportation of Things</b>	<b>27,576</b>	<b>21,567</b>	<b>24,600</b>	<b>12,500</b>	<b>12,100-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
302100	Postage, Postal Machines & Services	80	490	1,000	360	640-
302200	Telephones, Telegrams, Telex, Fax	32,053	69,694	54,120	35,000	19,120-
302400	Other (Communication)	33,811	28,951	33,000	25,000	8,000-
303100	Electricity	27,187	94,564	83,000	160,000	77,000
303300	Water	0	0	9,000	3,000	6,000-
304110	Gasoline	15,859	17,822	15,000	15,000	0
304120	Diesel	172	6,523	8,000	8,000	0
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>109,162</b>	<b>218,044</b>	<b>203,120</b>	<b>246,360</b>	<b>43,240</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	29,354	52,809	26,000	15,000	11,000-
401300	Photocopying, Photography & Blueprinting	8,820	4,900	10,000	5,000	5,000-
401400	Microfilming	9,260	0	11,000	5,000	6,000-
	<b>Subtotal for Printing and Reproduction</b>	<b>47,434</b>	<b>57,709</b>	<b>47,000</b>	<b>25,000</b>	<b>22,000-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	1,023	311	6,000	1,500	4,500-
522800	Tuition, Training, In-service Awards, Subsistence	0	24,812	78,000	25,000	53,000-

**HEAD 55 DEPARTMENT OF METEOROLOGY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
524100	Licencing and Inspection of Vehicles	1,755	1,560	2,000	2,000	0
541400	Repairs & Alterations (By Contract)	1,119	1,855	4,000	3,000	1,000-
541820	Sanitact Maintenance Contracts	875	875	1,600	1,000	600-
541990	Operation of Facilities or Other Service Contracts	42,264	31,992	72,988	40,000	32,988-
581900	Fees & Other Charges	0	0	20,000	8,000	12,000-
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>47,036</b>	<b>61,405</b>	<b>184,588</b>	<b>80,500</b>	<b>104,088-</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	6,356	5,403	6,000	6,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	0	64	2,000	1,000	1,000-
611300	Cleaning & Toilet Supplies	3,857	7,783	6,000	5,000	1,000-
611400	Computer Software Supplies & Accessories	56,130	92,234	50,000	25,000	25,000-
611700	Other Supplies and Materials	3,698	3,054	3,000	2,000	1,000-
612300	Food (for Human Consumption)	0	0	2,000	2,000	0
612400	Ice & Drinking Water	1,088	1,828	1,600	2,500	900
613100	Clothing and Clothing Supplies	0	0	1,000	1,500	500
659700	Learning Aids, Tapes, Library	0	0	3,000	1,000	2,000-
691200	Disaster Preparedness Supplies	70	0	2,000	1,000	1,000-
<b>Subtotal for Supplies and Materials</b>		<b>71,199</b>	<b>110,366</b>	<b>76,600</b>	<b>47,000</b>	<b>29,600-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	16,792	16,909	15,000	20,000	5,000

**HEAD 55 DEPARTMENT OF METEOROLOGY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
811150	Maintenance - Fire Prevention/Protection Equipment	0	0	500	500	0
811170	Maintenance of Mechanical Equipment	0	0	2,000	1,000	1,000-
811300	Maintenance - Computers/Business Machines & Related Equipment	860	0	1,000	500	500-
811400	Upkeep & Maintenance of Instruments & Apparatus	4,210	1,780	8,000	8,000	0
811500	Maintenance of Generators, A/C & Other Machinery	389	786	2,000	2,000	0
812100	Office Furniture Upkeep	102	0	1,000	500	500-
821700	Other Repairs, Maintenance & Upkeep	0	549	1,000	1,000	0
831770	Maintenance of Government Buildings	10,000	3,700	10,000	6,000	4,000-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>32,353</b>	<b>23,724</b>	<b>40,500</b>	<b>39,500</b>	<b>1,000-</b>
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
912312	World Met. Org. & Vol. Coop. Prog.	0	0	0	6,000	6,000
912337	Membership Fees - Organization	0	0	0	6,000	6,000
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>371,763</b>	<b>533,517</b>	<b>657,653</b>	<b>494,860</b>	<b>162,793-</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	224,796	82,627	189,984	0	189,984-
	<b>Items Not Repeated</b>	<b>224,796</b>	<b>82,627</b>	<b>189,984</b>	<b>0</b>	<b>189,984-</b>
<b>TOTAL: HEAD 55 DEPARTMENT OF METEOROLOGY</b>		<b>2,119,315</b>	<b>2,168,218</b>	<b>2,858,924</b>	<b>2,170,076</b>	<b>688,848-</b>

**HEAD 55 DEPARTMENT OF METEOROLOGY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
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*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
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
1	1	1	MINISTER				66,000	66,000	0
3	1	1	PARLIAMENTARY SECRETARY				45,000	45,000	0
4	1	1	DIRECTOR OF COOPERATIVE DEVELOPMENT	AF2			55,350	56,150	800
5	1	1	DEPUTY DIRECTOR, COOPERATIVE DEVELOPMENT	AF6			45,175	46,575	1,400
7	3	3	ASSISTANT DIRECTOR, COOPERATIVE DEVELOPMENT	AF7			83,750	85,850	2,100
11	3	3	FIRST ASSISTANT SECRETARY	A1			48,810	89,760	40,950
13	2	2	SENIOR ASSISTANT SECRETARY	A9			77,750	113,150	35,400
15	1	1	CHIEF ECONOMIST	ES5			43,750	44,917	1,167
16	3	3	ASSISTANT SECRETARY	A20			99,200	32,600	66,600-
17	4	4	CHIEF EXECUTIVE SECRETARY	X1			100,350	104,550	4,200
18	2	0	SENIOR EXECUTIVE SECRETARY	X3			31,850	33,250	1,400
19	1	1	EXECUTIVE SECRETARY	X3			29,300	30,700	1,400
20	3	3	SENIOR COOPERATIVES OFFICER	AF9			35,050	36,450	1,400
21	2	2	COOPERATIVES OFFICER	AF11			61,300	61,300	0
22	0	1	ASSISTANT COOPERATIVES' OFFICE	AF12			0	26,750	26,750
23	3	3	SENIOR ACCOUNTS CLERK	F14			25,100	22,700	2,400-

**HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
25	1	1	STOREKEEPER	M4	26,125	27,083	958
27	1	1	FILING ASSISTANT	M6	15,050	15,850	800
28	2	2	OFFICE ASSISTANT	M6	42,300	44,633	2,333
29	4	4	CHIEF REGISTRY CLERK	C2	109,200	114,750	5,550
31	8	8	CLERK	C4	97,100	105,150	8,050
33	1	1	REGISTRY CLERK	C4A	21,883	23,116	1,233
35	1	1	SENIOR DRIVER	M5	23,000	23,000	0
36	6	6	HEAD JANITRESS/JANITOR /CLEANER	M5	65,700	45,566	20,134-
37	0	0	JANITRESS/JANITOR	M6	0	45,566	45,566
38	2	2	HEAD MESSENGER	M5	24,300	25,100	800
39	3	3	MESSENGER	M6	64,651	83,701	19,050
40	1	1	CHIEF SECURITY OFFICER	M2	30,300	30,300	0
41	14	14	SECURITY ASSISTANT	M6	108,935	125,635	16,700
42	16	16	SECURITY GUARD	M5	276,100	262,400	13,700-
43	1	1	GENERAL SERVICE WORKER	M6	21,584	21,584	0
44	4	4	SENIOR ATTENDANT (AGRICULTURE)	AF16	47,000	47,500	500
45	14	14	ATTENDANT	M6	79,100	84,100	5,000
47	0	1	SENIOR EXECUTIVE OFFICER	X2	0	31,850	31,850

**HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT**



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>							
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>				
48	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT			35,000	35,000	0
52	1	1	UNDER SECRETARY	GR8A		57,950	64,416	6,466
999	20	0	POSTS NOT REPEATED			605,650	0	605,650-
<b>TOTAL:</b>	<u>131</u>	<u>111</u>				<u>2,598,663</u>	<u>2,152,002</u>	<u>446,661-</u>



**HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	2,140,948	2,235,073	2,598,663	2,152,002	446,661-
011100	Salary - Contractual Workers (Monthly)	0	0	0	148,050	148,050
015400	Temporary Weekly Personnel	0	0	32,760	32,760	0
<b>Subtotal for Personal Emoluments</b>		<b>2,140,948</b>	<b>2,235,073</b>	<b>2,631,423</b>	<b>2,332,812</b>	<b>298,611-</b>
<b>Block 2 Allowances</b>						
028100	Duty Allowance	0	4,368	2,500	8,000	5,500
028300	Responsibility Allowance	13,292	15,604	14,500	24,600	10,100
028400	Acting Allowance	0	0	12,000	8,000	4,000-
029100	Hazard Allowance	25,448	22,635	27,000	23,000	4,000-
029510	Clothing Allowance	458	333	500	500	0
029700	Other Allowances	0	0	56,100	59,600	3,500
<b>Subtotal for Allowances</b>		<b>39,198</b>	<b>42,940</b>	<b>112,600</b>	<b>123,700</b>	<b>11,100</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,180,146</b>	<b>2,278,013</b>	<b>2,744,023</b>	<b>2,456,512</b>	<b>287,511-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	11,601	13,433	15,000	12,750	2,250-
101200	Subsistence for Travellers in The Bahamas	11,115	12,824	15,000	12,750	2,250-
101300	Mileage in The Bahamas	2,400	1,000	1,200	1,200	0

**HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
102100	Transportation of Persons Outside The Bahamas	6,818	8,849	25,000	20,000	5,000-
102200	Subsistence for Travellers Outside The Bahamas	11,735	8,020	25,000	17,000	8,000-
	<b>Subtotal for Travel and Subsistence</b>	<b>43,669</b>	<b>44,126</b>	<b>81,200</b>	<b>63,700</b>	<b>17,500-</b>
<b>Block 20 Transportation of Things</b>						
201200	Freight & Express	0	1,284	1,500	1,500	0
	<b>Subtotal for Transportation of Things</b>	<b>0</b>	<b>1,284</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
302100	Postage, Postal Machines & Services	248	26	800	200	600-
302200	Telephones, Telegrams, Telex, Fax	31,902	85,583	75,000	56,250	18,750-
303100	Electricity	73,272	81,686	100,000	130,000	30,000
303300	Water	49,622	62,172	100,000	100,000	0
303600	Sewerage	5,392	0	6,000	6,000	0
304110	Gasoline	16,079	17,428	20,000	25,000	5,000
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>176,515</b>	<b>246,895</b>	<b>301,800</b>	<b>317,450</b>	<b>15,650</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	8,765	10,478	10,000	8,500	1,500-
401300	Photocopying, Photography & Blueprinting	6,667	3,336	8,000	7,000	1,000-
	<b>Subtotal for Printing and Reproduction</b>	<b>15,432</b>	<b>13,814</b>	<b>18,000</b>	<b>15,500</b>	<b>2,500-</b>

## HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 50 Other Contractual Services/Family Island Development</b>						
521900	Marketing & Promotion	4,431	4,194	5,000	5,000	0
522400	Workshops, Conferences, Seminars, Meetings & Exhibits	9,305	8,661	10,000	8,000	2,000-
522800	Tuition, Training, In-service Awards, Subsistence	1,402	1,405	15,000	2,000	13,000-
524100	Licencing & Inspection of Vehicles	2,350	1,755	3,500	3,500	0
541990	Operation of Facilities or Other Service Contracts	63,700	55,862	94,000	94,000	0
542740	Agri-business Expo	50,887	74,299	130,583	130,583	0
543349	Operation of Packing Houses & Produce Exchanges	1,508,011	1,690,997	1,990,000	1,600,000	390,000-
581900	Fees & Other Charges	0	5,522	7,000	5,000	2,000-
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>1,640,086</b>	<b>1,842,695</b>	<b>2,255,083</b>	<b>1,848,083</b>	<b>407,000-</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	12,996	10,719	15,000	13,000	2,000-
611200	Newspapers, Periodicals, Magazines, Etc.	2,752	3,326	2,500	2,500	0
611300	Cleaning & Toilet Supplies	15,779	17,838	20,000	18,000	2,000-
612300	Food (for Human Consumption)	6,012	4,153	6,000	4,000	2,000-
612400	Ice & Drinking Water	2,800	1,771	2,000	2,000	0
613100	Clothing & Clothing Supplies	1,492	3,228	6,000	3,000	3,000-
681300	Construction Materials & Parts	4,466	4,460	5,000	5,000	0
682300	Minor Implements & Tools	305	427	500	500	0
<b>Subtotal for Supplies and Materials</b>		<b>46,602</b>	<b>45,922</b>	<b>57,000</b>	<b>48,000</b>	<b>9,000-</b>

**HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	13,276	14,333	15,000	15,000	0
811160	Maintenance - Heavy Equipment	1,203	985	3,000	3,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	1,754	3,258	4,000	2,000	2,000-
811500	Maintenance of Generators, A/C & Other Machinery	2,663	1,488	3,000	1,000	2,000-
812100	Office Furniture Upkeep	2,695	1,297	7,000	3,000	4,000-
822100	Lands & Grounds Improvement & Upkeep	5,764	2,485	3,000	3,000	0
831770	Maintenance of Government Buildings	8,977	9,891	20,000	20,000	0
831783	Maintenance Upkeep of Arawak Cay Fish Fry	165,486	171,160	200,000	200,000	0
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>201,818</b>	<b>204,897</b>	<b>255,000</b>	<b>247,000</b>	<b>8,000-</b>
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
911312	Contribution - Family Island Regattas	0	0	375,000	400,000	25,000
911955	Operation of The Department of Co-operatives	151,024	150,823	175,000	200,000	25,000
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>151,024</b>	<b>150,823</b>	<b>550,000</b>	<b>600,000</b>	<b>50,000</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>2,275,146</b>	<b>2,550,456</b>	<b>3,519,583</b>	<b>3,141,233</b>	<b>378,350-</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	169,636	316,098	284,448	0	284,448-
	<b>Items Not Repeated</b>	<b>169,636</b>	<b>316,098</b>	<b>284,448</b>	<b>0</b>	<b>284,448-</b>
<b>TOTAL: HEAD 56</b>	<b>MINISTRY OF AGRICULTURE, MARINE RESOURCES &amp; LOCAL GOVERNMENT</b>	<b>4,624,928</b>	<b>5,144,567</b>	<b>6,548,054</b>	<b>5,597,745</b>	<b>950,309-</b>

**HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
1	1	1	DIRECTOR OF AGRICULTURE	AF1	55,950	57,550	1,600
2	8	8	ASSISTANT DIRECTOR OF AGRICULTURE	AF6	175,216	134,358	40,858-
3	6	6	VETERINARY SURGEON	AF7	158,166	87,599	70,567-
4	1	1	SENIOR AGRICULTURAL ECONOMIST	AF9	39,250	40,650	1,400
5	1	1	CURATOR (BOTANIC GARDENS)	AF9	39,250	40,650	1,400
6	2	2	SENIOR MARKETING OFFICER	AF9	38,900	40,300	1,400
7	1	1	MICROBIOLOGIST	AF11	35,200	36,250	1,050
8	5	5	SENIOR PACKING HOUSE SUPERVISOR	AF13	32,800	128,800	96,000
9	2	2	MARKETING OFFICER	AF11	65,600	68,000	2,400
10	8	8	CHIEF CLERK	C2	110,400	86,400	24,000-
11	8	8	SENIOR CLERK	C3	96,000	100,800	4,800
12	5	5	CLERK	C4	45,200	47,600	2,400
13	2	2	HEAD JANITRESS/JANITOR /CLEANER	M5	46,667	48,267	1,600
14	2	2	CHIEF ACCOUNTS CLERK	F13	56,300	58,700	2,400
15	8	8	FILING ASSISTANT	M6	151,120	156,720	5,600
16	1	1	OFFICE ASSISTANT	M6	21,517	22,317	800
17	3	3	TELEPHONIST I	M5	23,800	24,600	800

## HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
18	2	2	SECURITY ASSISTANT	M6			37,800	39,400	1,600
19	2	2	RECEPTIONIST	M6			19,250	20,050	800
20	1	1	TELEPHONIST II	M6			17,317	18,117	800
21	7	7	SENIOR AGRICULTURAL SUPERINTENDENT	AF13			97,850	101,500	3,650
22	11	11	AGRICULTURAL SUPERINTENDENT	AF14			142,000	146,800	4,800
23	9	9	ASSISTANT AGRICULTURAL SUPERINTENDENT I	AF15			111,100	57,800	53,300-
24	7	7	ASSISTANT AGRICULTURAL SUPERINTENDENT II	AF16			50,575	52,575	2,000
25	7	7	ASSISTANT AGRICULTURAL SUPERINTENDENT III	AF17			105,052	109,052	4,000
26	5	5	CHIEF AGRICULTURAL SUPERINTENDENT	AF11			69,400	72,400	3,000
27	9	9	SENIOR AGRICULTURAL OFFICER	AF9			78,500	81,300	2,800
28	12	12	AGRICULTURAL OFFICER	AF11			245,200	253,600	8,400
29	3	3	SENIOR BUTCHER (AGRICULTURE)	AF16			76,425	52,950	23,475-
30	2	2	OPERATOR I	T13			49,942	36,908	13,034-
31	1	1	SENIOR SHIFT OPERATOR	T11			26,950	28,150	1,200
32	2	2	MESSENGER	M6			42,101	42,701	600

**HEAD 57 DEPARTMENT OF AGRICULTURE**



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>ESTABLISHMENT</b>		<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
	<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>				
33	3	3	ATTENDANT	M6	62,518	64,918	2,400
34	128	128	ATTENDANT (AGRICULTURE)	AF17	1,773,169	1,704,855	68,314-
35	3	3	ANIMAL CONTROL ATTENDANT	AF17	63,451	65,851	2,400
36	64	64	SENIOR ATTENDANT (AGRICULTURE)	AF16	261,875	272,683	10,808
37	2	2	PACKING HOUSE FOREMAN II	AF16	49,575	51,575	2,000
38	1	1	GENERAL SERVICE WORKER	M6	19,517	20,717	1,200
39	2	2	EXECUTIVE OFFICER	X3	27,900	30,000	2,100
40	1	1	MECHANIC I	T13	24,799	15,064	9,735-
41	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		40,000	221,750	181,750
999	63	0	POSTS NOT REPEATED		140,000	0	140,000-
<b>TOTAL:</b>	<u>411</u>	<u>348</u>			<u>4,823,602</u>	<u>4,740,277</u>	<u>83,325-</u>



**HEAD 57 DEPARTMENT OF AGRICULTURE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	4,466,677	4,632,904	4,823,602	4,740,277	83,325-
011100	Salary - Contractual Workers (Monthly)	0	0	0	72,900	72,900
015100	Regular Weekly Wages	30,057	29,968	45,150	30,100	15,050-
	<b>Subtotal for Personal Emoluments</b>	<b>4,496,734</b>	<b>4,662,872</b>	<b>4,868,752</b>	<b>4,843,277</b>	<b>25,475-</b>
<b>Block 2 Allowances</b>						
028300	Responsibility Allowance	2,250	4,500	5,000	5,000	0
028400	Acting Allowance	0	0	7,000	1,000	6,000-
029100	Hazard Allowance	190,507	160,899	201,000	211,000	10,000
	<b>Subtotal for Allowances</b>	<b>192,757</b>	<b>165,399</b>	<b>213,000</b>	<b>217,000</b>	<b>4,000</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>4,689,491</b>	<b>4,828,271</b>	<b>5,081,752</b>	<b>5,060,277</b>	<b>21,475-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	18,477	13,954	20,000	17,000	3,000-
101200	Subsistence for Travellers in The Bahamas	16,922	10,817	21,000	17,850	3,150-
101300	Mileage in The Bahamas	0	14,000	16,800	14,250	2,550-
102100	Transportation of Persons Outside The Bahamas	6,262	2,863	10,000	8,500	1,500-
102200	Subsistence for Travellers Outside The Bahamas	0	3,932	10,000	8,500	1,500-
102400	Incidental Travel Expenses Outside The Bahamas	0	450	1,500	1,275	225-

**HEAD 57 DEPARTMENT OF AGRICULTURE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Subtotal for Travel and Subsistence</b>		<b>41,661</b>	<b>46,016</b>	<b>79,300</b>	<b>67,375</b>	<b>11,925-</b>
<b>Block 20</b>	<b>Transportation of Things</b>					
201100	Local Transportation of Goods	17,516	5,069	12,000	14,450	2,450
201200	Freight & Express	158,259	143,992	280,000	250,000	30,000-
201300	Marketing/Promotion/Export- Bahamian Produce	0	3,825	10,000	4,250	5,750-
202200	Mail Transportation	259	317	500	500	0
<b>Subtotal for Transportation of Things</b>		<b>176,034</b>	<b>153,203</b>	<b>302,500</b>	<b>269,200</b>	<b>33,300-</b>
<b>Block 30</b>	<b>Rent, Communication &amp; Utilities</b>					
301120	Rent - Living Accommodation (General)	8,400	3,000	12,000	10,200	1,800-
302100	Postage, Postal Machines & Services	1,378	1,262	2,500	2,125	375-
302200	Telephones, Telegrams, Telex, Fax	57,328	36,513	68,800	51,000	17,800-
303100	Electricity	187,808	124,675	200,000	170,000	30,000-
303300	Water	43,262	26,553	50,000	42,500	7,500-
303600	Sewerage	0	0	5,000	4,250	750-
304110	Gasoline	57,724	65,317	75,000	63,750	11,250-
304160	Propane Gas	4,112	10,487	20,000	17,000	3,000-
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>360,012</b>	<b>267,807</b>	<b>433,300</b>	<b>360,825</b>	<b>72,475-</b>
<b>Block 40</b>	<b>Printing and Reproduction</b>					
401100	Printing & Duplication	8,484	8,995	10,000	8,500	1,500-
401200	Binding Operations	0	464	1,000	850	150-

**HEAD 57 DEPARTMENT OF AGRICULTURE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
401300	Photocopying, Photography & Blueprinting	676	2,267	3,000	2,550	450-
	<b>Subtotal for Printing and Reproduction</b>	<b>9,160</b>	<b>11,726</b>	<b>14,000</b>	<b>11,900</b>	<b>2,100-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	1,489	680	2,500	2,125	375-
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	1,960	1,607	12,000	8,000	4,000-
524100	Licencing & Inspection of Vehicles	4,265	4,537	10,000	8,500	1,500-
541400	Repairs & Alterations (By Contract)	84	0	2,000	1,700	300-
541990	Operation of Facilities or Other Service Contracts	14,479	11,783	14,800	12,580	2,220-
542810	Vector Control	220	953	5,000	2,550	2,450-
569900	Family Island Operations	187,010	198,555	204,360	204,360	0
581900	Fees & Other Charges	10,989	27,478	9,500	9,500	0
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>220,496</b>	<b>245,593</b>	<b>260,160</b>	<b>249,315</b>	<b>10,845-</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	26,570	32,947	30,300	25,755	4,545-
611200	Newspapers, Periodicals, Magazines, Etc.	1,243	426	1,500	1,275	225-
611300	Cleaning & Toilet Supplies	15,478	19,397	22,000	18,700	3,300-
612300	Food (for Human Consumption)	984	676	5,000	3,000	2,000-
612400	Ice & Drinking Water	5,321	4,110	8,500	7,225	1,275-
613100	Clothing & Clothing Supplies	10,356	12,985	15,000	12,750	2,250-

**HEAD 57 DEPARTMENT OF AGRICULTURE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
632200	Supplies - Packaging Agriculture	263,522	269,216	300,000	300,000	0
632300	Agriculture/Science Supplies/Seeds/Tools	10,353	1,638	25,000	21,250	3,750-
632400	Livestock & Ammunition	0	45,396	5,000	4,250	750-
632500	Animal Feed Mill Plant	410,369	315,338	500,000	425,000	75,000-
633001	Dog Catching Scheme	4,423	710	8,200	6,970	1,230-
641100	Drugs & Vaccines	2,734	9,811	15,000	12,750	2,250-
642300	Laboratory Supplies	20	1,111	15,000	12,750	2,250-
659500	Research/Demo./Exhibits/Fairs/Supplies	4,433	3,060	5,000	4,250	750-
681300	Construction Materials & Parts	12,493	13,355	20,000	17,000	3,000-
682300	Minor Implements & Tools	3,067	2,669	6,000	5,100	900-
	<b>Subtotal for Supplies and Materials</b>	<b>771,366</b>	<b>732,845</b>	<b>981,500</b>	<b>878,025</b>	<b>103,475-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	29,072	33,532	35,000	29,750	5,250-
811160	Maintenance - Heavy Equipment	28,379	30,954	30,000	25,500	4,500-
811170	Maintenance of Mechanical Equipment	8,621	13,237	12,000	10,200	1,800-
811300	Maintenance - Computers/Business Machines & Related Equipment	5,487	2,289	9,000	7,650	1,350-
811400	Upkeep & Maintenance of Instruments & Apparatus	1,782	605	3,000	2,550	450-
812100	Office Furniture Upkeep	0	2,573	3,000	2,550	450-
822100	Lands & Grounds Improvement & Upkeep	2,276	3,262	5,000	4,250	750-
831770	Maintenance of Government Buildings	7,715	8,268	10,000	8,500	1,500-

**HEAD 57 DEPARTMENT OF AGRICULTURE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
834100	Maintenance Housing Accommodations/Quarters & Cottages	2,340	3,468	5,000	4,250	750-
837100	Repairs - Packing Houses/Produce Exchanges	10,300	4,465	15,000	12,750	2,250-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>95,972</b>	<b>102,653</b>	<b>127,000</b>	<b>107,950</b>	<b>19,050-</b>
<b>Block 90 Grants, Fixed Charges &amp; Special Financial Transactions</b>						
911717	Expenses - National Advisory Committee (Agriculture)	0	0	1,000	850	150-
912323	U N Children's Fund (UNICEF)	0	0	5,000	4,250	750-
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>5,100</b>	<b>900-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>1,674,701</b>	<b>1,559,843</b>	<b>2,203,760</b>	<b>1,949,690</b>	<b>254,070-</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	154,310	155,382	355,100	0	355,100-
	<b>Items Not Repeated</b>	<b>154,310</b>	<b>155,382</b>	<b>355,100</b>	<b>0</b>	<b>355,100-</b>
<b>TOTAL: HEAD 57 DEPARTMENT OF AGRICULTURE</b>		<b>6,518,502</b>	<b>6,543,496</b>	<b>7,640,612</b>	<b>7,009,967</b>	<b>630,645-</b>

*The Accounting Officer for this Head is the Director*

**HEAD 58 DEPARTMENT OF MARINE RESOURCES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
1	1	1	DIRECTOR OF FISHERIES	AF1	58,350	59,283	933
2	1	1	DEPUTY DIRECTOR OF FISHERIES	AF4	48,750	49,567	817
3	1	1	SENIOR FOOD TECHNOLOGIST	AF9	39,250	40,650	1,400
4	10	10	ASSISTANT FISHERIES OFFICER	AF14	231,300	25,200	206,100-
5	1	1	SENIOR ECONOMIST	ES6	39,167	41,267	2,100
6	1	1	LABORATORY TECHNOLOGIST	H9	26,550	26,550	0
7	1	1	SENIOR MICRO-BIOLOGIST	AF9	38,550	39,950	1,400
8	4	4	LABORATORY TECHNICIAN (AGRI)	AF15	88,600	25,650	62,950-
9	5	5	SENIOR FISHERIES OFFICER	AF9	149,417	81,300	68,117-
10	8	8	FISHERIES SUPERINTENDENT	AF14	163,700	123,700	40,000-
11	5	5	ASSISTANT FISHERIES SUPERINTENDENT I	AF15	83,150	58,500	24,650-
12	3	3	FISHERIES OFFICER	AF11	61,350	67,300	5,950
13	9	9	ASSISTANT FISHERIES SUPERINTENDENT II	AF16	97,376	50,076	47,300-
14	14	14	ASSISTANT FISHERIES SUPERINTENDENT III	AF17	183,233	188,833	5,600
15	1	1	CHIEF CLERK	C2	27,600	28,800	1,200
16	1	1	DECKHAND	M6	15,883	16,683	800

**HEAD 58 DEPARTMENT OF MARINE RESOURCES**



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/2013</b>	<b>ESTABLISHMENT 2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
17	1	1		HEAD JANITRESS/JANITOR /CLEANER	M5	24,700	25,500	800
18	2	2		SENIOR ATTENDANT	M5	23,900	24,978	1,078
19	1	1		TRAINEE (P.M.H.)	I	27,250	27,850	600
20	3	3		GENERAL SERVICE WORKER	M6	41,550	31,750	9,800-
21	7	7		ATTENDANT	M6	70,450	52,851	17,599-
22	1	1		ASSISTANT REGISTRY SUPERVISOR II	X3	29,300	30,700	1,400
23	5	5		CLERK	C4	21,750	14,300	7,450-
24	1	1		HEAD MESSENGER	M5	24,700	25,500	800
25	4	4		FILING ASSISTANT	M6	75,084	67,284	7,800-
26	0	1		SENIOR CLERK	C3	0	24,250	24,250
27	0	0		PROMOTION /RECLASSIFICATION /REASSESSMENT		72,450	78,800	6,350
999	7	0		POSTS NOT REPEATED		160,250	0	160,250-
<b>TOTAL:</b>	<u>98</u>	<u>92</u>				<u>1,923,610</u>	<u>1,327,072</u>	<u>596,538-</u>

**HEAD 58 DEPARTMENT OF MARINE RESOURCES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	1,308,922	1,318,546	1,923,610	1,327,072	596,538-
011100	Salary - Contractual Workers (Monthly)	0	0	0	37,850	37,850
<b>Subtotal for Personal Emoluments</b>		<b>1,308,922</b>	<b>1,318,546</b>	<b>1,923,610</b>	<b>1,364,922</b>	<b>558,688-</b>
<b>Block 2 Allowances</b>						
028300	Responsibility Allowance	1,875	3,750	4,500	4,500	0
028400	Acting Allowance	0	113	1,000	1,000	0
<b>Subtotal for Allowances</b>		<b>1,875</b>	<b>3,863</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,310,797</b>	<b>1,322,409</b>	<b>1,929,110</b>	<b>1,370,422</b>	<b>558,688-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	15,990	9,760	35,000	25,000	10,000-
101200	Subsistence for Travellers in The Bahamas	12,251	8,386	39,500	31,000	8,500-
101300	Mileage in The Bahamas	8,491	8,891	10,000	8,500	1,500-
102100	Transportation of Persons Outside The Bahamas	150	1,196	10,000	7,500	2,500-
102200	Subsistence for Travellers Outside The Bahamas	1,140	1,243	10,000	5,500	4,500-
<b>Subtotal for Travel and Subsistence</b>		<b>38,022</b>	<b>29,476</b>	<b>104,500</b>	<b>77,500</b>	<b>27,000-</b>



**HEAD 58 DEPARTMENT OF MARINE RESOURCES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	1,313	1,349	1,500	1,200	300-
201200	Freight & Express	1,345	1,117	1,500	1,500	0
<b>Subtotal for Transportation of Things</b>		<b>2,658</b>	<b>2,466</b>	<b>3,000</b>	<b>2,700</b>	<b>300-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301120	Rent - Living Accommodation (General)	1,375	5,159	13,000	13,000	0
302100	Postage, Postal Machines & Services	361	159	600	400	200-
302200	Telephones, Telegrams, Telex, Fax	25,484	44,154	27,000	20,250	6,750-
303100	Electricity	98,431	87,130	95,700	105,000	9,300
303300	Water	12,089	10,200	20,000	20,000	0
303600	Sewerage	0	0	2,000	1,000	1,000-
304110	Gasoline	51,893	55,291	82,500	79,000	3,500-
304160	Propane Gas	850	1,895	2,000	2,000	0
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>190,483</b>	<b>203,988</b>	<b>242,800</b>	<b>240,650</b>	<b>2,150-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	10,611	9,413	5,500	4,800	700-
401300	Photocopying, Photography & Blueprinting	1,757	922	2,500	2,500	0
<b>Subtotal for Printing and Reproduction</b>		<b>12,368</b>	<b>10,335</b>	<b>8,000</b>	<b>7,300</b>	<b>700-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements &	0	138	1,500	1,000	500-

**HEAD 58 DEPARTMENT OF MARINE RESOURCES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
	Broadcast Time					
521100	Development Contracts	869	7,460	13,000	20,000	7,000
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	346	2,617	9,500	8,000	1,500-
522800	Tuition, Training, In-service Awards, Subsistence	124	695	4,000	3,500	500-
524100	Licencing & Inspection of Vehicles	1,995	1,950	2,000	2,000	0
524500	Licencing & Inspection of Vessels	60	60	1,000	1,000	0
541500	Maintenance Contracts - Air Conditions	2,784	5,709	5,500	5,500	0
541630	Copying Machines - Maintenance	2,511	2,761	2,500	2,500	0
541990	Operation of Facilities or Other Service Contracts	12,137	19,409	16,000	16,000	0
542810	Vector Control	0	729	500	500	0
569900	Family Island Operations	145,000	155,050	148,150	148,150	0
581900	Fees & Other Charges	1,337	1,985	2,000	2,000	0
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>167,163</b>	<b>198,563</b>	<b>205,650</b>	<b>210,150</b>	<b>4,500</b>
<b>Block 60</b>	<b>Supplies and Materials</b>					
611100	Office Supplies & Stationery	6,291	5,039	6,900	6,500	400-
611200	Newspapers, Periodicals, Magazines, Etc.	352	306	350	200	150-
611300	Cleaning & Toilet Supplies	5,079	7,300	5,500	5,000	500-
612300	Food (for Human Consumption)	2,453	5,179	2,500	2,000	500-
612400	Ice and Drinking Water	1,545	697	1,500	1,100	400-
613100	Clothing & Clothing Supplies	180	0	3,000	2,800	200-
614220	Saftey/Navigation/Dive Supplies	0	0	0	800	800

**HEAD 58 DEPARTMENT OF MARINE RESOURCES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
632100	Supplies - Fisheries Vessels & Research	1,941	2,727	6,900	5,000	1,900-
641100	Drugs & Vaccines	167	102	300	300	0
642300	Laboratory Supplies	25,973	36,978	32,000	32,000	0
681300	Construction Materials & Parts	3,802	4,366	4,900	4,900	0
	<b>Subtotal for Supplies and Materials</b>	<b>47,783</b>	<b>62,694</b>	<b>63,850</b>	<b>60,600</b>	<b>3,250-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	9,183	8,509	8,900	7,500	1,400-
811150	Maintenance of Fire Prevention/ Protection Equipment	0	0	0	650	650
811160	Maintenance - Heavy Equipment	3,384	3,247	8,000	7,500	500-
811170	Maintenance of Mechanical Equipment	376	1,785	2,000	2,000	0
811300	Maintenance - Computers/Business Machines & Related Equipment	615	2,043	3,500	2,000	1,500-
811500	Maintenance of Generators, A/C & Other Machinery	798	4,123	3,500	3,500	0
812100	Office Furniture Upkeep	0	0	700	500	200-
822100	Lands & Grounds Improvement & Upkeep	950	14,193	2,000	1,700	300-
831770	Maintenance of Government Buildings	3,082	7,609	4,300	4,000	300-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>18,388</b>	<b>41,509</b>	<b>32,900</b>	<b>29,350</b>	<b>3,550-</b>
<b>Block 90 Grants, Fixed Charges &amp; Special Financial Transactions</b>						
912137	Caribbean Regional Fisheries Mechanism	84,870	84,870	94,300	94,300	0
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>84,870</b>	<b>84,870</b>	<b>94,300</b>	<b>94,300</b>	<b>0</b>

**HEAD 58 DEPARTMENT OF MARINE RESOURCES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>SUB-TOTAL: OTHER CHARGES</b>		561,735	633,901	755,000	722,550	32,450-
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	43,998	47,740	127,600	0	127,600-
	<b>Items Not Repeated</b>	<b>43,998</b>	<b>47,740</b>	<b>127,600</b>	<b>0</b>	<b>127,600-</b>
<b>TOTAL: HEAD 58 DEPARTMENT OF MARINE RESOURCES</b>		<b>1,916,530</b>	<b>2,004,050</b>	<b>2,811,710</b>	<b>2,092,972</b>	<b>718,738-</b>

*The Accounting Officer for this Head is the Director*

**HEAD 60 MINISTRY OF HEALTH**



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
1	1	1	MINISTER				66,000	66,000	0
2	1	1	PERMANENT SECRETARY	GR2A			75,000	71,667	3,333-
3	3	2	UNDER SECRETARY	GR8A			57,970	116,700	58,730
4	1	1	CHIEF MEDICAL OFFICER	MD1			66,178	66,178	0
5	4	1	DEPUTY PERMANENT SECRETARY	GR13			107,253	50,350	56,903-
6	1	1	DIRECTOR OF NURSING	N1			54,067	54,067	0
7	0	1	INFESTIOUS DIESASES PROGRAMME				0	61,250	61,250
8	1	1	DIRECTOR OF ORAL HEALTH	MD2			56,753	56,753	0
9	1	1	DEPUTY HOSPITAL ADMINISTRATOR	GR15			44,225	45,225	1,000
10	2	2	CONSULTANT (HEALTH)	MD7			83,123	93,723	10,600
11	6	5	SENIOR ASSISTANT SECRETARY	A9			150,620	225,550	74,930
12	3	5	OFFICE MANAGER III	A10A			71,010	80,838	9,828
13	1	1	CHIEF FINANCE & REVENUE OFFICER	GR11			49,018	49,017	1-
14	1	1	SENIOR ASSISTANT HOSPITAL ADMINISTRATOR	A9			36,750	38,150	1,400
15	1	2	EPIDEMIOLOGIST	H5			43,452	43,442	10-
16	1	1	NURSING OFFICER II	N6			35,290	35,890	600

**HEAD 60 MINISTRY OF HEALTH**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
17	1	1	SENIOR RECREATION OFFICER	H8	33,050	34,250	1,200
18	9	7	CHIEF EXECUTIVE OFFICER	X1	191,163	230,660	39,497
19	5	5	SENIOR EXECUTIVE OFFICER	X2	95,670	63,820	31,850-
20	4	7	CHIEF EXECUTIVE SECRETARY	X1	66,930	68,350	1,420
21	9	9	SENIOR EXECUTIVE SECRETARY	X3	188,913	162,790	26,123-
22	5	8	EXECUTIVE SECRETARY	X3	86,520	177,240	90,720
23	1	1	CASE AIDE	W23	15,350	16,950	1,600
24	3	3	DEPUTY CHIEF HEALTH EDUCATION OFFICER	H7	38,120	39,500	1,380
25	4	4	SENIOR HEALTH EDUCATION OFFICER	H8	65,620	66,800	1,180
26	2	2	HEALTH EDUCATION OFFICER	H9	62,500	64,900	2,400
27	20	16	CHIEF CLERK	C2	358,770	427,570	68,800
28	18	11	SENIOR CLERK	C3	199,000	176,600	22,400-
29	12	15	CLERK	C4	224,550	191,945	32,605-
30	3	3	FILING ASSISTANT	M6	56,250	59,083	2,833
31	7	5	OFFICE ASSISTANT	M6	54,490	78,933	24,443
32	5	5	SENIOR REGISTRY CLERK	C3A	95,410	75,450	19,960-
33	2	2	DATA ENCODER II	D11	55,800	57,000	1,200
34	8	6	TELEPHONIST I	M5	91,020	94,200	3,180

**HEAD 60 MINISTRY OF HEALTH**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>				
	<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>				
35	5	5	RECEPTIONIST	M6	92,332	96,299	3,967
36	1	1	MALE ATTENDANT	N10	21,284	21,617	333
37	2	2	PAINTER II	T14	43,726	45,725	1,999
38	2	2	CARPENTER II	T14	39,100	41,350	2,250
39	2	2	ELECTRICIAN II	T14	42,186	21,800	20,386-
40	1	1	FOREMAN PLUMBER	T11	25,050	26,750	1,700
41	2	1	PLUMBER II	T14	21,935	22,925	990
42	2	2	MAINTENANCE TECHNICIAN	T14	42,474	44,308	1,834
43	0	1	SENIOR DRIVER	M5	0	24,700	24,700
44	1	1	STATISTICIAN I	ES7	34,800	36,500	1,700
45	5	7	SENIOR MAID/HOUSE MAID /KITCHEN MAID	M5	70,320	72,700	2,380
46	8	13	MAID	M6	138,167	177,497	39,330
47	2	1	MESSENGER	M6	43,467	21,617	21,850-
48	2	6	SECURITY ASSISTANT	M6	43,740	43,700	40-
49	3	3	SENIOR LECTURER		66,100	21,200	44,900-
50	1	1	GRAPHICS ARTIST	T13	23,742	24,742	1,000
51	1	1	SENIOR TRAINED CLINICAL NURSE	N8	29,800	29,280	520-
52	2	1	REGISTRY CLERK	C4A	45,100	24,150	20,950-

**HEAD 60 MINISTRY OF HEALTH**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
53	1	1	SECURITY GUARD	M5	24,000	24,800	800
54	1	1	PORTER	M6	21,850	22,617	767
55	1	1	TRUCK DRIVER (GARBAGE DISPOSAL)	M4	26,250	27,250	1,000
56	18	17	GENERAL SERVICE WORKER	M6	298,717	292,267	6,450-
57	2	1	LABOURER	M6	41,933	21,050	20,883-
58	1	1	MAINTENANCE ASSISTANT	M6	17,683	18,483	800
59	1	1	SENIOR LOADER	M5	24,600	25,400	800
60	1	1	TRAINEE WELFARE OFFICER	I	26,717	27,517	800
61	1	1	FIELD SUPERVISOR	T9	30,100	31,300	1,200
62	179	140	STUDENT NURSE	I	1,825,800	1,428,000	397,800-
63	1	2	SENIOR HOUSE OFFICER	MD13	46,531	93,887	47,356
64	5	3	PAINTER I	T13	48,095	49,085	990
65	7	11	FIRST ASSISTANT SECRETARY	A1	132,439	218,867	86,428
66	1	1	SENIOR SECURITY OFFICER	M3	29,100	30,100	1,000
67	1	1	PERSONAL ASSISTANT III	A15	35,870	37,250	1,380
68	1	1	SORTER/DISPATCHER	TR13	21,850	22,650	800
69	4	2	HEALTH SYSTEMS OFFICER II	A9	31,880	38,150	6,270
70	1	2	CHIEF REGISTRY CLERK	C2	27,610	28,800	1,190
71	1	1	HEAD MESSENGER	M5	20,100	20,900	800



**HEAD 60 MINISTRY OF HEALTH**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
72	1	1	SENIOR TRANSPORT OFFICER	M3	31,200	30,200	1,000-
73	1	1	MAINTENANCE SUPERINTENDENT II	T7	31,200	32,400	1,200
74	1	1	DRIVER	M6	19,917	20,717	800
75	7	7	ADMINISTRATIVE CADET	X2A	138,446	171,676	33,230
76	3	3	EXECUTIVE OFFICER	X3	57,930	89,300	31,370
77	1	1	BUILDING SUPERVISOR	T9	29,300	30,500	1,200
78	1	1	CHIEF SUPERINTENDENT	E13	36,250	37,450	1,200
79	2	1	TRANSPORT OFFICER	M5	20,850	21,600	750
80	1	1	DEPUTY CHIEF MEDICAL OFFICER	MD3	52,350	54,333	1,983
81	2	2	HEALTH SYSTEMS OFFICER III	A14	51,858	28,875	22,983-
82	1	1	FOREMAN CARPENTER	T11	26,650	27,850	1,200
83	1	1	SENIOR STATISTICIAN	ES6	38,700	40,100	1,400
84	2	2	ADMINISTRATIVE OFFICER		71,600	71,600	0
85	1	1	TRAINEE ASSISTANT RESEARCH OFFICER		24,150	24,950	800
86	1	1	TRAINEE ACCOUNTANT	IA	25,150	25,950	800
87	0	1	SUPERVISOR		0	36,275	36,275
88	0	1	OFFICE MANAGER II	A9	0	38,550	38,550

HEAD 60 MINISTRY OF HEALTH



			EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
ITEM NO.	TITLE OF ITEM		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	ESTABLISHMENT						
POST NO.	2012/ 2013	2013/ 2014	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
89	0	2	JANITRESS/JANITOR	M6	0	32,867	32,867
90	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		30,000	90,205	60,205
999	9	0	POSTS NOT REPEATED		240,585	0	240,585-
<b>TOTAL:</b>	<u>451</u>	<u>406</u>			<u>7,456,419</u>	<u>7,401,472</u>	<u>54,947-</u>

**HEAD 60 MINISTRY OF HEALTH**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	5,757,193	6,218,257	7,456,419	7,401,472	54,947-
011100	Salary - Contractual Workers (Monthly)	0	0	0	224,550	224,550
015400	Temporary Weekly Personnel	718,796	592,356	900,000	750,000	150,000-
<b>Subtotal for Personal Emoluments</b>		<b>6,475,989</b>	<b>6,810,613</b>	<b>8,356,419</b>	<b>8,376,022</b>	<b>19,603</b>
<b>Block 2 Allowances</b>						
021200	Housing Allowance (Rent/Household)	0	37,950	41,400	48,900	7,500
021900	Risk Allowance	0	0	1,000	1,000	0
024100	Doctors on Call Allowance	0	10,449	13,088	13,088	0
024200	On Call Allowance - Other Work	0	0	0	15,313	15,313
025200	Transport/Drivers Allowance (Payroll)	3,300	3,300	3,600	3,600	0
028100	Duty Allowance	8,750	18,225	20,000	20,000	0
028300	Responsibility Allowance	11,078	25,818	27,500	72,155	44,655
028400	Acting Allowance	1,751	2,956	5,000	5,000	0
029510	Clothing Allowance	0	0	500	500	0
029520	Uniform Allowance	3,680	2,671	3,600	3,600	0
<b>Subtotal for Allowances</b>		<b>28,559</b>	<b>101,369</b>	<b>115,688</b>	<b>183,156</b>	<b>67,468</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>6,504,548</b>	<b>6,911,982</b>	<b>8,472,107</b>	<b>8,559,178</b>	<b>87,071</b>

**HEAD 60 MINISTRY OF HEALTH**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	6,649	17,079	10,000	10,000	0
101200	Subsistence For Travellers In The Bahamas	3,966	9,362	7,000	7,000	0
101300	Mileage In The Bahamas	8,758	6,026	7,000	7,000	0
102100	Transportation of Persons Outside The Bahamas	35,536	39,904	40,000	30,000	10,000-
102200	Subsistence For Travellers Outside The Bahamas	36,727	50,855	40,000	15,000	25,000-
<b>Subtotal for Travel and Subsistence</b>		<b>91,636</b>	<b>123,226</b>	<b>104,000</b>	<b>69,000</b>	<b>35,000-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
302100	Postage, Postal Machines & Services	1,335	423	3,000	2,550	450-
302200	Telephones, Telegrams, Telex, Fax	308,798	402,265	148,000	125,000	23,000-
303100	Electricity	578,444	227,614	310,000	190,000	120,000-
303300	Water	29,828	37,599	18,000	15,300	2,700-
303600	Sewerage	22,070	32,674	9,000	2,000	7,000-
304110	Gasoline	48,352	64,410	65,000	55,250	9,750-
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>988,827</b>	<b>764,985</b>	<b>553,000</b>	<b>390,100</b>	<b>162,900-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	15,077	4,138	10,000	8,500	1,500-
401200	Binding Operations	0	0	2,400	2,040	360-
401300	Photocopying, Photography & Blueprinting	16,699	29,400	35,000	35,000	0

**HEAD 60 MINISTRY OF HEALTH**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Subtotal for Printing and Reproduction</b>		<b>31,776</b>	<b>33,538</b>	<b>47,400</b>	<b>45,540</b>	<b>1,860-</b>
<b>Block 50</b>	<b>Other Contractual Services/Family Island Development</b>					
511100	Publication of Notices, Advertisements & Broadcast Time	0	26,517	6,000	1,500	4,500-
521100	Development Contracts	0	455	10,000	98,500	88,500
522400	Workshops, Conferences, Seminars, Mtgs. & Exhibits	5,288	6,548	10,000	20,000	10,000
522800	Tuition, Training, In-service Awards, Subsistence	183,558	288,727	200,000	20,000	180,000-
523310	Maternal & Child Health Programme	3,525	0	5,000	5,000	0
523311	National Weight Reduction Programme	700	0	5,000	4,250	750-
523312	National Mental Health Programme	3,636	1,354	10,000	5,000	5,000-
523313	Laboratory Strengthening Project	3,869	785	20,000	5,000	15,000-
523316	Public Health Strengthening Project	11,197	4,000	1,000	800	200-
523319	Healthy Lifestyle Secretariat	29,779	18,832	45,000	45,000	0
523321	National Blood/Voluntary Blood	6,200	5,578	20,000	5,000	15,000-
523324	National Health Services Strategic Plan	154,030	125,926	100,000	100,000	0
523342	Public Relation & Communications Unit	0	0	0	29,750	29,750
541990	Operation of Facilities or Other Service Contracts	131,685	93,073	72,000	72,000	0
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>533,467</b>	<b>571,795</b>	<b>504,000</b>	<b>411,800</b>	<b>92,200-</b>
<b>Block 60</b>	<b>Supplies and Materials</b>					
611100	Office Supplies & Stationery	18,784	25,194	18,000	18,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	4,071	7,454	5,000	4,250	750-

**HEAD 60 MINISTRY OF HEALTH**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
611300	Cleaning & Toilet Supplies	9,822	14,341	10,000	10,000	0
611400	Computer Software Supplies & Accessories	3,071	4,900	6,500	1,000	5,500-
611500	Licences, Plates, & Disks	6,630	6,920	9,100	9,100	0
612300	Food (for Human Consumption)	5,098	9,005	6,000	5,100	900-
612400	Ice & Drinking Water	1,791	1,523	5,000	5,000	0
613100	Clothing & Clothing Supplies	645	7,278	0	2,500	2,500
<b>Subtotal for Supplies and Materials</b>		<b>49,912</b>	<b>76,615</b>	<b>59,600</b>	<b>54,950</b>	<b>4,650-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	59,452	56,942	15,000	15,000	0
812100	Office Furniture Upkeep	0	2,136	2,500	2,500	0
831770	Maintenance of Government Buildings	0	5,126	5,000	10,300	5,300
<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>59,452</b>	<b>64,204</b>	<b>22,500</b>	<b>27,800</b>	<b>5,300</b>
<b>Block 90 Grants, Fixed Charges &amp; Special Financial Transactions</b>						
911519	Bahamas Diabetic Association	22,500	22,500	22,500	20,000	2,500-
911521	All Saints Hospice	13,500	12,150	13,500	13,500	0
911538	Bahamas Cancer Society	5,000	4,500	5,000	5,000	0
911610	Health Education Promotion	55,420	37,292	35,000	35,000	0
911620	Nursing Training Programme	648,483	590,293	750,000	750,000	0
911621	Pharmaceutical Training Programme	191,399	181,745	299,498	254,574	44,924-
911630	National Breast Cancer Initiative	0	9,000	10,000	10,000	0

**HEAD 60 MINISTRY OF HEALTH**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
911640	Chronic Non-Communicable Diseases	46,789	16,505	30,000	15,000	15,000-
911714	National Drug Council	60,000	59,710	60,000	51,000	9,000-
911720	Family Planning	128,240	159,055	150,000	150,000	0
911730	Establishment of Licensing Board	11,950	4,780	11,950	8,000	3,950-
911731	Health Professional Council	38,980	35,082	38,980	25,000	13,980-
911735	Surveillance Programme (Disease Control)	2,718	0	40,000	5,000	35,000-
911739	Pharmaceutical Council	81,720	72,688	81,720	60,000	21,720-
911750	Nursing Council	20,250	20,250	22,500	19,000	3,500-
911950	Health Planning/Human Resource Units	1,674	3,728	5,000	4,250	750-
911951	HIV/AIDS Unit	81,179	123,479	140,000	100,000	40,000-
911952	Holistic Services Secretariat	0	60	1,000	1,000	0
911970	Non-Governmental Organizations (NGO's) - Health Desk	0	0	2,000	1,700	300-
911975	National Allied Health Cadet Programme	10,190	14,603	42,800	42,800	0
912237	Contributions For Joint Services	13,500	13,500	15,000	15,000	0
932801	UWI Medical Students Grant	0	0	0	230,000	230,000
999100	AIDS Treatment & Testing	942,010	961,243	1,068,000	700,000	368,000-
<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>		<b>2,375,502</b>	<b>2,342,163</b>	<b>2,844,448</b>	<b>2,515,824</b>	<b>328,624-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>4,130,572</b>	<b>3,976,526</b>	<b>4,134,948</b>	<b>3,515,014</b>	<b>619,934-</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	558,535	512,862	814,477	0	814,477-

**HEAD 60 MINISTRY OF HEALTH**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	Items Not Repeated	558,535	512,862	814,477	0	814,477-
<b>TOTAL: HEAD 60 MINISTRY OF HEALTH</b>		<b>11,193,655</b>	<b>11,401,370</b>	<b>13,421,532</b>	<b>12,074,192</b>	<b>1,347,340-</b>

*The Accounting Officer for this Head is the Permanent Secretary*



## HEAD 63 PUBLIC HOSPITALS AUTHORITY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 95 I. PHA - HEADQUARTERS</b>						
916301	Personal Emoluments - Public Hospitals Authority	9,695,908	12,309,039	10,535,481	10,996,072	460,591
916302	Allowances - Public Hospitals Authority	308,186	426,698	452,723	443,688	9,035-
916304	Salary - Contractual Workers (Monthly)	0	0	0	955,994	955,994
916310	Travel & Subsistence - Public Hospitals Authority	77,040	77,040	78,000	37,850	40,150-
916320	Transportation of Things - Public Hospitals Authority	20,000	20,000	20,000	17,000	3,000-
916330	Rent, Communication & Utilities - Public Hospitals Authority	1,730,008	1,730,007	1,740,400	1,731,300	9,100-
916340	Printing & Reproduction - Public Hospitals Authority	37,500	37,500	39,500	30,500	9,000-
916350	Other Contractual Services - Public Hospitals Authority	5,002,825	5,094,325	15,092,725	15,028,595	64,130-
916360	Supplies & Materials - Public Hospitals Authority	25,806,795	21,806,795	23,907,995	20,616,695	3,291,300-
916380	Repairs, Maintenance & Upkeep of Capital Assets - Public Hospitals Authority	184,000	184,000	186,000	176,000	10,000-
916390	Grants, Fixed Charges & Special Financial Transactions - Public Hospital Authority	440,000	552,000	450,000	150,000	300,000-
<b>Subtotal for I. PHA - HEADQUARTERS</b>		<b>43,302,262</b>	<b>42,237,404</b>	<b>52,502,824</b>	<b>50,183,694</b>	<b>2,319,130-</b>
<b>Block 96 II. PRINCESS MARGARET HOSPITAL</b>						
916101	Personal Emoluments - Princess Margaret Hospital	63,830,001	66,241,586	66,131,106	55,269,939	10,861,167-
916102	Allowances - Princess Margaret Hospital	5,469,890	5,013,610	5,063,652	5,849,780	786,128
916104	Salary - Contractual Workers (Monthly)	0	0	0	10,342,474	10,342,474
916110	Travel & Subsistence - Princess Margaret Hospital	126,070	126,590	127,480	29,840	97,640-

**HEAD 63 PUBLIC HOSPITALS AUTHORITY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
916120	Transportation of Things - Princess Margaret Hospital	78,000	78,000	83,000	70,550	12,450-
916130	Rent, Communication & Utilities - Princess Margaret Hospital	3,114,440	3,661,704	3,770,356	3,115,204	655,152-
916140	Printing & Reproduction - Princess Margaret Hospital	140,000	141,000	145,600	120,544	25,056-
916150	Other Contractual Services - Princess Margaret Hospital	8,802,722	8,576,472	8,743,450	11,751,450	3,008,000
916160	Supplies & Materials - Princess Margaret Hospital	5,198,375	5,045,430	5,359,500	4,652,500	707,000-
916180	Repairs, Maintenance & Upkeep of Capital Assets - Princess Margaret Hospital	1,487,000	1,260,000	1,270,000	1,385,000	115,000
916190	Grants, Fixed Charges & Special Financial Transactions - Princess Margaret Hospital	897,300	662,300	662,300	485,000	177,300-
<b>Subtotal for II. PRINCESS MARGARET HOSPITAL</b>		<b>89,143,798</b>	<b>90,806,692</b>	<b>91,356,444</b>	<b>93,072,281</b>	<b>1,715,837</b>
<b>Block 97 III. GRAND BAHAMA HEALTH SERVICES</b>						
916201	Personal Emoluments - Grand Bahama Health Services	20,940,044	21,452,259	21,805,826	18,947,913	2,857,913-
916202	Allowances - Grand Bahama Health Services	1,604,760	1,822,197	1,904,528	2,276,228	371,700
916204	Salary - Contractual Workers (Monthly)	0	0	0	3,274,556	3,274,556
916210	Travel & Subsistence - Grand Bahama Health Services	219,940	278,000	306,000	272,430	33,570-
916220	Transportation of Things - Grand Bahama Health Services	29,400	31,400	32,000	28,800	3,200-
916230	Rent, Communication & Utilities - Grand Bahama Health Services	1,077,817	1,657,700	1,689,200	2,003,780	314,580
916240	Printing & Reproduction - Grand Bahama Health	33,920	34,500	35,000	31,500	3,500-

## HEAD 63 PUBLIC HOSPITALS AUTHORITY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
	Services					
916250	Other Contractual Services - Grand Bahama Health Services	272,084	382,500	403,110	403,110	0
916260	Supplies & Materials - Grand Bahama Health Services	1,021,600	1,040,600	1,079,100	827,440	251,660-
916280	Repairs, Maintenance & Upkeep of Capital Assets - Grand Bahama Health Services	136,800	164,100	181,300	181,300	0
<b>Subtotal for III. GRAND BAHAMA HEALTH SERVICES</b>		<b>25,336,365</b>	<b>26,863,256</b>	<b>27,436,064</b>	<b>28,247,057</b>	<b>810,993</b>
<b>Block 98</b>	<b>IV. SANDILANDS REHABILITATION CENTRE</b>					
916401	Personal Emoluments - Sandilands Rehabilitation Centre	21,601,118	22,418,365	22,299,800	22,165,906	133,894-
916402	Allowances - Sandilands Rehabilitation Centre	1,145,776	1,159,126	1,171,965	1,232,753	60,788
916404	Salary - Contractual Workers (Monthly)	0	0	0	901,627	901,627
916410	Travel & Subsistence - Sandilands Rehabilitation Centre	22,000	22,000	28,000	27,900	100-
916420	Transportation of Things - Sandilands Rehabilitation Centre	6,000	6,000	6,000	6,000	0
916430	Rent, Communication & Utilities - Sandilands Rehabilitation	978,341	1,385,057	1,454,552	1,749,800	295,248
916440	Printing & Reproduction - Sandilands Rehabilitation Centre	27,000	27,000	32,956	28,456	4,500-
916450	Other Contractual Services - Sandilands Rehabilitation Centre	107,992	107,992	122,330	132,060	9,730
916460	Supplies & Materials - Sandilands Rehabilitation Centre	1,381,826	1,381,826	1,581,371	1,582,371	1,000
916480	Repairs, Maintenance & Upkeep of Capital Assets -	367,860	367,860	396,000	415,000	19,000

## HEAD 63 PUBLIC HOSPITALS AUTHORITY



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2010/2011 \$	EXPENDITURE (PROVISIONAL) 2011/2012 \$	APPROVED ESTIMATES 2012/2013 \$	ESTIMATES 2013/2014 \$	VARIANCE \$
	Sandilands Rehabilitation Centre					
	<b>Subtotal for IV. SANDILANDS REHABILITATION CENTRE</b>	<b>25,637,913</b>	<b>26,875,226</b>	<b>27,092,974</b>	<b>28,241,873</b>	<b>1,148,899</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	18,000	670,180	705,000	0	705,000-
	<b>Items Not Repeated</b>	<b>18,000</b>	<b>670,180</b>	<b>705,000</b>	<b>0</b>	<b>705,000-</b>
<b>TOTAL: HEAD 63 PUBLIC HOSPITALS AUTHORITY</b>		<b>183,438,338</b>	<b>187,452,758</b>	<b>199,093,306</b>	<b>199,744,905</b>	<b>651,599</b>

### **RETENTION OF DESIGNATED REVENUES**

*In addition to the above provisions, this Authority will retain designated revenues to offset its expenditure in 2013/2014. These revenues are projected to be \$11,000,000 and are not included in the Revenue Heads for 2013/2014 in this document.*

***The Accounting Officer for this Head is the Managing Director***

**HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES**



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
1	1	1	DIRECTOR OF ENVIRONMENTAL HEALTH SERVICES	GR7A			60,850	62,450	1,600
2	2	2	SENIOR DEPUTY DIRECTOR				54,350	109,500	55,150
3	4	8	ASSISTANT DIRECTOR, ENVIRONMENTAL HEALTH SERVICES	H2			192,250	195,400	3,150
4	1	1	ASSISTANT PUBLIC ANALYST	H7			39,150	39,850	700
5	2	2	CHIEF MECHANICAL SUPERINTENDENT	T3			33,850	33,850	0
6	4	8	CHIEF HEALTH INSPECTOR	H6			166,150	171,750	5,600
7	3	4	DEPUTY CHIEF HEALTH INSPECTOR	H7			117,042	119,550	2,508
8	8	15	SENIOR HEALTH INSPECTOR	H8			65,800	198,300	132,500
9	11	15	HEALTH INSPECTOR I	H9			337,150	220,250	116,900-
10	5	5	HEALTH INSPECTOR II	H10			118,950	123,000	4,050
11	27	27	HEALTH INSPECTOR III	H11			603,100	619,300	16,200
12	8	8	HEALTH INSPECTOR TRAINEE	I			110,849	171,851	61,002
13	3	3	WORKS SUPERVISOR	T9			30,300	30,900	600
14	1	1	TRAINEE TECHNICIAN	T14			21,483	22,550	1,067
15	1	1	TECHNICAL SUPERINTENDENT	T7			32,300	32,900	600
16	1	1	MECHANICAL SUPERINTENDENT	T7			32,000	32,900	900
17	1	1	MECHANICAL SUPERVISOR	N/A			30,150	30,900	750



**HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/2013</b>	<b>ESTABLISHMENT 2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>		
35	2	2	OFFICE ASSISTANT	M6	42,067	43,300	1,233
36	2	3	CHIEF REGISTRY CLERK	C2	53,400	55,200	1,800
37	2	2	RECEPTIONIST	M6	31,933	33,533	1,600
38	6	6	SENIOR FIELD SUPERVISOR	T7	96,000	98,700	2,700
39	7	2	FIELD SUPERVISOR	T9	209,100	61,800	147,300-
40	4	8	FOREMAN MECHANIC	T11	107,800	111,400	3,600
41	3	3	MECHANIC I	T13	75,267	76,600	1,333
42	1	1	BODY WORKER I	T13	24,867	25,367	500
43	5	5	OPERATIONS SUPERVISOR	M3	145,332	148,000	2,668
44	8	9	MECHANIC II	T14	151,382	133,474	17,908-
45	1	1	BODY WORKER II	T14	21,800	22,550	750
46	4	3	SENIOR SUPERINTENDENT (TECHNICAL)	E15	33,150	34,350	1,200
47	4	4	OPERATOR II	T14	57,400	39,550	17,850-
48	2	2	SENIOR DRIVER	M5	24,800	19,200	5,600-
49	20	30	SENIOR DRIVER GARBAGE DISPOSAL		400,150	410,400	10,250
50	12	12	DRIVER	M6	204,768	156,200	48,568-
51	6	6	TRACTOR OPERATOR	T9	165,850	172,100	6,250
52	6	5	TRACTOR OPERATOR I		32,300	32,900	600

**HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES**



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
53	1	1	MAID	M6			14,850	15,650	800
54	2	2	HEAD JANITRESS/JANITOR /CLEANER	M5			23,250	23,250	0
55	41	27	JANITRESS/JANITOR	M6			556,917	440,150	116,767-
56	3	3	MESSENGER	M6			54,317	56,750	2,433
57	1	1	SECURITY OFFICER	M4			25,792	25,792	0
58	6	6	SECURITY GUARD	M5			88,042	113,242	25,200
59	18	20	TRUCK DRIVER (GARBAGE DISPOSAL)	M4			253,417	261,000	7,583
60	209	111	GENERAL SERVICE WORKER	M6			3,485,881	2,053,434	1,432,447-
61	18	12	GROUNDSMAN	M6			256,734	230,084	26,650-
62	62	21	LABOURER	M6			955,969	342,916	613,053-
63	4	1	MAINTENANCE ASSISTANT	M6			63,216	14,050	49,166-
64	40	12	SENIOR LOADER	M5			220,934	226,600	5,666
65	58	43	LOADER	M6			978,755	761,935	216,820-
66	2	1	OFFICE MANAGER III	A10A			35,850	36,550	700
67	5	8	TRAINEE HEALTH INSPECTOR				69,834	171,851	102,017
68	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT				95,000	347,050	252,050
999	8	0	POSTS NOT REPEATED				228,050	0	228,050-





**HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	13,770,740	14,802,674	13,679,942	11,394,961	2,284,981-
011100	Salary - Contractual Workers (Monthly)	0	0	0	100,000	100,000
015100	Regular Weekly Wages	6,431,471	6,437,762	7,120,597	5,563,004	1,557,593-
	<b>Subtotal for Personal Emoluments</b>	<b>20,202,211</b>	<b>21,240,436</b>	<b>20,800,539</b>	<b>17,057,965</b>	<b>3,742,574-</b>
<b>Block 2 Allowances</b>						
028300	Responsibility Allowance	2,250	4,500	7,500	7,500	0
028400	Acting Allowance	0	1,719	5,000	5,000	0
028700	Hardship Allowance	9,375	9,042	13,000	13,000	0
029100	Hazard Allowance	1,493,951	1,410,378	1,566,240	1,409,616	156,624-
	<b>Subtotal for Allowances</b>	<b>1,505,576</b>	<b>1,425,639</b>	<b>1,591,740</b>	<b>1,435,116</b>	<b>156,624-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>21,707,787</b>	<b>22,666,075</b>	<b>22,392,279</b>	<b>18,493,081</b>	<b>3,899,198-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	7,164	13,818	15,000	12,000	3,000-
101200	Subsistence For Travellers In The Bahamas	6,591	15,677	15,000	12,000	3,000-
101300	Mileage In The Bahamas	576	0	3,000	1,500	1,500-
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	3,000	3,000-

**HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
102200	Subsistence For Travellers Outside The Bahamas	0	1,070	25,814	20,000	5,814-
	<b>Subtotal for Travel and Subsistence</b>	<b>14,331</b>	<b>30,565</b>	<b>66,814</b>	<b>50,500</b>	<b>16,314-</b>
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	0	6,943	10,000	9,000	1,000-
201200	Freight & Express	3,284	4,152	5,000	4,500	500-
	<b>Subtotal for Transportation of Things</b>	<b>3,284</b>	<b>11,095</b>	<b>15,000</b>	<b>13,500</b>	<b>1,500-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301120	Rent - Living Accommodation (General)	15,700	19,200	60,000	40,800	19,200-
301210	Office Rent Accommodation (General)	94,484	101,647	118,200	95,000	23,200-
302100	Postage, Postal Machines & Services	60	70	1,600	1,440	160-
302200	Telephones, Telegrams, Telex, Fax	177,531	206,528	130,000	97,500	32,500-
303100	Electricity	640,839	190,452	171,000	130,000	41,000-
303300	Water	19,000	31,575	60,000	45,000	15,000-
303600	Sewerage	2,000	0	2,000	2,000	0
304110	Gasoline	919,339	883,027	1,000,000	900,000	100,000-
304160	Propane Gas	0	0	12,000	10,800	1,200-
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>1,868,953</b>	<b>1,432,499</b>	<b>1,554,800</b>	<b>1,322,540</b>	<b>232,260-</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	5,193	5,266	9,000	8,100	900-
401300	Photocopying, Photography & Blueprinting	1,874	3,988	5,000	4,500	500-

**HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Subtotal for Printing and Reproduction</b>		<b>7,067</b>	<b>9,254</b>	<b>14,000</b>	<b>12,600</b>	<b>1,400-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	2,837	7,598	7,500	7,500	0
521100	Development Contracts	2,400,012	3,262,250	3,700,000	4,000,000	300,000
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	2,570	195	5,000	5,000	0
522800	Tuition, Training, In-service Awards, Subsistence	116,724	31,472	135,750	25,000	110,750-
524100	Licencing & Inspection of Vehicles	47,275	36,260	37,565	37,565	0
541990	Operation of Facilities or Other Service Contracts	3,121,630	2,662,869	512,600	512,600	0
542810	Vector Control	463,584	854,998	700,000	700,000	0
542940	Administration of Freeport Office	0	0	20,000	15,000	5,000-
543111	Bulk Waste Program	0	0	0	200,000	200,000
549110	Maintenance Contractors	1,429,305	1,584,617	1,488,000	4,500	1,483,500-
569900	Family Island Operations	1,202,240	1,087,679	1,167,300	1,000,000	167,300-
581900	Fees & Other Charges	0	13,793	14,520	12,000	2,520-
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>8,786,177</b>	<b>9,541,731</b>	<b>7,788,235</b>	<b>6,519,165</b>	<b>1,269,070-</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	37,702	48,495	43,000	38,000	5,000-
611200	Newspapers, Periodicals, Magazines, Etc.	398	3,430	4,615	4,615	0
611300	Cleaning & Toilet Supplies	180,252	161,107	185,000	100,000	85,000-

**HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
611400	Computer Software Supplies & Accessories	4,386	5,667	6,000	6,000	0
611700	Other Supplies & Materials	18,367	13,707	18,000	15,000	3,000-
612300	Food (for Human Consumption)	4,031	2,700	4,500	4,500	0
612400	Ice & Drinking Water	11,575	7,402	20,000	20,000	0
613100	Clothing & Clothing Supplies	17,290	36,662	25,000	25,000	0
641300	Chemical Supplies	4,060	0	35,000	31,500	3,500-
642300	Laboratory Supplies	4,693	31,922	10,000	10,000	0
681300	Construction Materials & Parts	0	40	20,000	18,000	2,000-
682300	Minor Implements & Tools	8,529	12,299	10,000	5,000	5,000-
<b>Subtotal for Supplies and Materials</b>		<b>291,283</b>	<b>323,431</b>	<b>381,115</b>	<b>277,615</b>	<b>103,500-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	447,787	512,559	480,000	420,000	60,000-
811300	Maintenance - Computers, Business Machines and Related Equipment	0	150	11,000	11,000	0
811400	Upkeep & Maintenance of Instruments & Apparatus	3,988	7,310	10,000	9,000	1,000-
811500	Maintenance of Generators, A/C & Other Machinery	19,115	22,449	25,000	22,500	2,500-
811900	Solid Waste Machinery & Equipment Upkeep	0	82,618	100,000	90,000	10,000-
831770	Maintenance of Government Buildings	20,460	10,861	20,000	20,000	0
839700	Leasehold Improvements	0	0	10,000	8,000	2,000-
<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>491,350</b>	<b>635,947</b>	<b>656,000</b>	<b>580,500</b>	<b>75,500-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>11,462,445</b>	<b>11,984,522</b>	<b>10,475,964</b>	<b>8,776,420</b>	<b>1,699,544-</b>

**HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	2,720,094	2,987,409	1,125,000	0	1,125,000-
	<b>Items Not Repeated</b>	<b>2,720,094</b>	<b>2,987,409</b>	<b>1,125,000</b>	<b>0</b>	<b>1,125,000-</b>
<b>TOTAL: HEAD 65</b>	<b>DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES</b>	<b>35,890,326</b>	<b>37,638,006</b>	<b>33,993,243</b>	<b>27,269,501</b>	<b>6,723,742-</b>

*The Accounting Officer for this Head is the Director*

**HEAD 66 DEPARTMENT OF PUBLIC HEALTH**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
1	1	1	DIRECTOR OF PUBLIC HEALTH		59,783	61,383	1,600
2	1	1	ADMINISTRATOR, COMMUNITY HEALTH SERVICES		51,350	53,150	1,800
3	1	1	OFFICE MANAGER II	A9	36,550	38,550	2,000
4	1	2	SENIOR ASSISTANT HOSPITAL ADMINISTRATOR	A9	35,700	37,100	1,400
5	0	1	SENIOR ASSISTANT SECRETARY	A9	0	38,700	38,700
6	1	7	HEALTH SYSTEMS OFFICER III	A14	30,158	81,550	51,392
7	1	1	ASSISTANT HOSPITAL ADMINISTRATOR	A14	31,150	32,550	1,400
8	2	4	CHIEF EXECUTIVE OFFICER	X1	66,200	103,150	36,950
9	1	5	CHIEF EXECUTIVE SECRETARY	X1	33,450	103,150	69,700
10	2	10	EXECUTIVE OFFICER	X3	57,200	90,000	32,800
11	2	3	EXECUTIVE SECRETARY	X3	58,600	91,400	32,800
12	11	17	CHIEF CLERK	C2	296,850	305,950	9,100
13	1	1	CHIEF REGISTRY CLERK	C2	27,600	27,000	600-
14	6	17	SENIOR CLERK	C3	149,750	252,450	102,700
15	19	42	CLERK	C4	523,250	403,300	119,950-
16	15	21	FILING ASSISTANT	M6	203,300	258,324	55,024
17	1	1	MEDICAL RECORDS TECHNICIAN	H11	22,950	24,150	1,200

**HEAD 66 DEPARTMENT OF PUBLIC HEALTH**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
18	6	6	OFFICE ASSISTANT	M6	128,732	127,732	1,000-
19	3	3	MESSENGER	M6	54,583	56,983	2,400
20	31	32	MAID	M6	504,616	473,666	30,950-
21	15	15	SENIOR MAID/HOUSE MAID /KITCHEN MAID	M5	97,500	100,700	3,200
22	14	33	JANITRESS/JANITOR	M6	229,967	239,250	9,283
23	1	3	TRANSPORT OFFICER	M5	24,600	25,400	800
24	1	1	CHIEF SECURITY OFFICER	M2	31,850	33,050	1,200
25	35	35	SECURITY GUARD	M5	479,501	419,867	59,634-
26	28	50	SECURITY ASSISTANT	M6	469,282	511,216	41,934
27	1	1	WATCHMAN	M6	21,517	22,317	800
28	3	4	SENIOR DRIVER	M5	46,600	48,000	1,400
29	1	1	DRIVER	M6	20,583	21,583	1,000
30	10	20	HANDYMAN	M6	130,701	103,034	27,667-
31	1	1	CHIEF RADIOGRAPHER	H6	40,750	42,150	1,400
32	2	2	CHIEF ACCOUNTS CLERK	F13	56,300	28,150	28,150-
33	3	13	CONSULTANT (HEALTH)	MD7	99,314	99,314	0
34	2	1	MEDICAL OFFICER OF HEALTH	MD4	56,500	56,174	326-
35	47	55	SENIOR HOUSE OFFICER	MD13	1,873,303	1,233,920	639,383-
36	3	2	REGISTRAR (DOCTOR)	MD10	99,708	49,917	49,791-



**HEAD 66 DEPARTMENT OF PUBLIC HEALTH**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$		
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/2013</b>	<b>ESTABLISHMENT 2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>		
37	15	25	MEDICAL OFFICER	MD10	475,338	97,734	377,604-
38	9	15	MEDICAL OFFICER (FAMILY ISLAND)	MD9	452,343	102,254	350,089-
39	7	13	SENIOR MEDICAL OFFICER	MD6	320,253	164,577	155,676-
40	4	8	SENIOR DENTAL OFFICER	MD8	143,845	49,764	94,081-
41	15	15	DENTAL OFFICER (N.P.)	MD12	477,061	276,494	200,567-
42	4	4	DENTAL TECHNOLOGIST	H10	76,300	50,542	25,758-
43	5	5	DENTAL AUXILIARY	H11	80,250	53,100	27,150-
44	9	15	DENTAL ASSISTANT	H12	146,925	153,625	6,700
45	5	5	PHARMACIST I	H9	63,000	32,750	30,250-
46	15	20	PHARMACIST II	H11	299,900	167,700	132,200-
47	8	17	JUNIOR PHARMACIST	H12	77,417	44,625	32,792-
48	2	2	TRAINEE PHARMACIST	I	34,708	15,950	18,758-
49	1	1	DIRECTOR OF DIETETICS	H4	47,100	48,500	1,400
50	1	2	SENIOR DIETICIAN	H8	32,750	33,950	1,200
51	3	3	DIETICIAN	H9	27,750	28,950	1,200
52	1	3	DIETARY TECHNICIAN	H11	25,200	26,400	1,200
53	2	2	DEPUTY PRINCIPAL NURSING OFFICER		46,452	49,052	2,600
54	23	23	SENIOR NURSING OFFICER	N4	692,420	630,280	62,140-

**HEAD 66 DEPARTMENT OF PUBLIC HEALTH**



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
55	32	46	NURSING OFFICER I	N5			872,339	873,180	841
56	73	76	NURSING OFFICER II	N6			2,061,416	2,054,036	7,380-
57	219	247	STAFF NURSE	N7			6,222,749	5,888,162	334,587-
58	64	64	SENIOR TRAINED CLINICAL NURSE	N8			1,493,100	1,524,000	30,900
59	63	63	TRAINED CLINICAL NURSE	N9			1,547,969	1,575,960	27,991
60	32	32	HEALTH AIDE	H12			697,831	429,457	268,374-
61	77	77	NURSING AUXILIARY	N10			1,185,843	1,167,362	18,481-
62	1	1	MAINTENANCE MECHANIC	T13			22,200	23,200	1,000
63	10	10	ATTENDANT	M6			103,315	84,832	18,483-
64	6	13	MALE ATTENDANT	N10			120,900	148,250	27,350
65	1	1	KITCHEN SUPERVISOR	M4			26,250	27,250	1,000
66	1	4	LABORATORY TECHNICIAN (AGRI)	AF15			26,200	27,450	1,250
67	2	2	DEPUTY CHIEF LABORATORY SUPERVISOR	H6			42,500	44,250	1,750
68	1	1	LABORATORY SUPERVISOR	H7			39,200	39,200	0
69	53	53	GENERAL SERVICE WORKER	M6			764,673	672,707	91,966-
70	3	9	ASSISTANT CASHIER	F14			74,850	73,050	1,800-
71	1	1	SENIOR PORTER	M5			23,200	24,000	800
72	1	1	PORTER	M6			21,500	22,350	850

**HEAD 66 DEPARTMENT OF PUBLIC HEALTH**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>POST NO.</b>	<b>ESTABLISHMENT 2012/2013</b>	<b>ESTABLISHMENT 2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>	
73	1	1		SUPERVISOR MORTUARY SERVICES	T6	33,300      33,300      0
74	2	2		TELEPHONIST I	M5	24,800      25,600      800
75	1	1		EMERGENCY MEDICAL TECHNICIAN		27,350      28,050      700
76	2	5		RECEPTIONIST	M6	21,250      22,050      800
77	1	1		OCCUPATIONAL THERAPIST	H9	22,100      29,800      7,700
78	1	1		RECREATION OFFICER	H11	25,650      26,850      1,200
79	1	1		ESTATES OFFICER	E14	34,867      36,517      1,650
80	0	3		X-RAY TECHNICIAN	H11	0      18,600      18,600
81	4	4		SENIOR EXECUTIVE OFFICER	X2	23,742      78,750      55,008
82	6	6		ADMINISTRATIVE CADET	X2A	118,975      47,892      71,083-
83	1	1		TRUCK DRIVER (GARBAGE DISPOSAL)	M4	24,750      25,450      700
84	0	0		PROMOTION /RECLASSIFICATION /REASSESSMENT		350,000      100,000      250,000-
999	12	0		POSTS NOT REPEATED		340,733      0      340,733-
<b>TOTAL:</b>	<u>1074</u>	<u>1318</u>				<u>26,062,312</u> <u>22,892,082</u> <u>3,170,230-</u>

**HEAD 66 DEPARTMENT OF PUBLIC HEALTH**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	22,430,799	23,945,022	26,062,312	22,892,082	3,170,230-
011100	Salary - Contractual Workers (Monthly)	0	0	0	1,796,622	1,796,622
015100	Regular Weekly Wages	11,152	13,196	14,655	14,655	0
018100	Other Compensation - (Food Handlers)	800	0	1,500	21,600	20,100
018200	Sessional Fees - Nurses & Allied Health Workers	110,894	105,142	105,000	100,000	5,000-
<b>Subtotal for Personal Emoluments</b>		<b>22,553,645</b>	<b>24,063,360</b>	<b>26,183,467</b>	<b>24,824,959</b>	<b>1,358,508-</b>
<b>Block 2 Allowances</b>						
021700	Scarcity Allowance	0	0	0	960,000	960,000
021900	Risk Allowance	0	0	134,000	125,000	9,000-
024200	On-call Allowance - Other Work	447,897	147,653	678,000	700,000	22,000
028300	Responsibility Allowance	27,914	67,435	80,000	97,700	17,700
028400	Acting Allowance	0	465	5,000	3,000	2,000-
028700	Hardship Allowance	262,269	115,984	233,000	233,000	0
029520	Uniform Allowance	723,807	705,404	836,800	834,400	2,400-
<b>Subtotal for Allowances</b>		<b>1,461,887</b>	<b>1,036,941</b>	<b>1,966,800</b>	<b>2,953,100</b>	<b>986,300</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>24,015,532</b>	<b>25,100,301</b>	<b>28,150,267</b>	<b>27,778,059</b>	<b>372,208-</b>

**HEAD 66 DEPARTMENT OF PUBLIC HEALTH**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	114,885	100,925	130,000	130,000	0
101200	Subsistence For Travellers In The Bahamas	198,892	212,149	200,000	65,000	135,000-
101300	Mileage In The Bahamas	242,184	245,681	300,000	300,000	0
102100	Transportation of Persons Outside The Bahamas	0	10,027	15,000	12,000	3,000-
102200	Subsistence For Travellers Outside The Bahamas	0	6,968	15,000	12,000	3,000-
<b>Subtotal for Travel and Subsistence</b>		<b>555,961</b>	<b>575,750</b>	<b>660,000</b>	<b>519,000</b>	<b>141,000-</b>
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	1,500	1,454	2,000	1,500	500-
201200	Freight & Express	24,518	34,409	40,000	34,000	6,000-
<b>Subtotal for Transportation of Things</b>		<b>26,018</b>	<b>35,863</b>	<b>42,000</b>	<b>35,500</b>	<b>6,500-</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301120	Rent - Living Accommodation (General)	323,800	330,100	379,400	400,000	20,600
302100	Postage, Postal Machines & Services	288	73	1,000	850	150-
302200	Telephones, Telegrams, Telex, Fax	250,000	261,175	260,000	195,000	65,000-
303100	Electricity	1,370,900	848,829	690,000	950,000	260,000
303300	Water	80,000	79,970	88,000	74,800	13,200-
303600	Sewerage	1,000	380	1,000	850	150-
304110	Gasoline	59,187	90,782	100,000	85,000	15,000-

**HEAD 66 DEPARTMENT OF PUBLIC HEALTH**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
304160	Propane Gas	1,360	153	1,000	850	150-
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>2,086,535</b>	<b>1,611,462</b>	<b>1,520,400</b>	<b>1,707,350</b>	<b>186,950</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	24,969	30,274	40,000	34,000	6,000-
401200	Binding Operations	987	30	5,000	4,250	750-
401300	Photocopying, Photography & Blueprinting	34,585	31,433	38,000	32,300	5,700-
	<b>Subtotal for Printing and Reproduction</b>	<b>60,541</b>	<b>61,737</b>	<b>83,000</b>	<b>70,550</b>	<b>12,450-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	2,812	860	8,000	6,800	1,200-
522400	Workshops, Conferences, Seminars, Meetings, & Exhibits	11,223	14,781	55,000	30,000	25,000-
522800	Tuition, Training, In-service Awards, Subsistence	64,075	90,256	170,000	147,000	23,000-
523101	Emergency Flights - Family Islands	0	0	0	500,000	500,000
523310	Maternal & Child Health Programme	8,825	34,890	35,000	35,000	0
523317	Food Handlers Programme	2,910	11,903	15,000	12,000	3,000-
523318	Workers Health and Safety	100	0	2,000	2,000	0
523320	Immunization Programme	8,374	19,953	40,000	28,600	11,400-
523340	Oral Health Programme	48,518	49,566	55,000	46,000	9,000-
523344	Pharmacy Programme	35,507	44,930	60,000	51,000	9,000-
523350	Telemedicine Programme	0	11,622	30,000	20,000	10,000-

**HEAD 66 DEPARTMENT OF PUBLIC HEALTH**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
523360	Nutrition Programme	3,714	12,912	15,000	13,000	2,000-
523370	Prison Health	873	1,389	6,000	5,000	1,000-
523380	Public Health Information	47,715	48,780	50,000	20,000	30,000-
523390	Port Health	2,265	156	4,000	7,000	3,000
524100	Licencing & Inspection of Vehicles	6,055	3,900	6,800	7,200	400
541990	Operation of Facilities or Other Service Contracts	37,436	51,567	147,800	147,800	0
542810	Vector Control	275	0	1,000	850	150-
569900	Family Island Operations	417,686	477,022	580,510	523,715	56,795-
581900	Fees & Other Charges	18,008	17,766	5,000	5,000	0
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>716,371</b>	<b>892,253</b>	<b>1,286,110</b>	<b>1,607,965</b>	<b>321,855</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	19,600	40,273	30,000	30,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	1,995	800	2,000	2,000	0
611300	Cleaning & Toilet Supplies	52,885	64,338	77,000	80,000	3,000
611700	Other Supplies & Materials	11,188	15,331	15,000	15,000	0
612300	Food (for Human Consumption)	9,126	15,952	15,000	12,000	3,000-
612400	Ice and Drinking Water	14,649	11,453	15,000	13,000	2,000-
613100	Clothing & Clothing Supplies	12,972	17,844	18,000	18,000	0
642100	X-ray Supplies & Films	9,989	12,894	20,000	12,000	8,000-
642300	Laboratory Supplies	49,406	70,000	90,000	120,000	30,000
643600	Dental Supplies	29,980	33,672	45,000	50,000	5,000

**HEAD 66 DEPARTMENT OF PUBLIC HEALTH**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
643700	Medical Records Supplies	2,999	22,500	39,000	33,150	5,850-
681300	Construction Materials & Parts	2,603	1,095	3,000	2,550	450-
691200	Disaster Preparedness Supplies	931	17,984	5,000	4,250	750-
	<b>Subtotal for Supplies and Materials</b>	<b>218,323</b>	<b>324,136</b>	<b>374,000</b>	<b>391,950</b>	<b>17,950</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	44,594	53,586	70,000	60,000	10,000-
811400	Upkeep & Maintenance of Instruments & Apparatus	19,507	25,957	45,000	38,250	6,750-
811500	Maintenance of Generators, A/C & Other Machinery	47,004	60,396	95,000	60,000	35,000-
821500	Maintenance & Upgrade of Parks & Grounds	57,500	56,996	60,000	60,000	0
833400	Upkeep - Nurses Homes	1,000	900	1,000	1,000	0
833500	Upkeep Community Clinics	13,410	18,645	70,000	60,000	10,000-
833510	Maintenance & Operations of NIB Clinics	170,000	209,968	350,000	500,000	150,000
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>353,015</b>	<b>426,448</b>	<b>691,000</b>	<b>779,250</b>	<b>88,250</b>
<b>Block 90 Grants, Fixed Charges &amp; Special Financial Transactions</b>						
911640	Chronic Non-Communicable Diseases	19,781	16,064	20,000	20,000	0
911735	Surveillance Programme (Disease Control)	4,658	29,160	55,160	30,000	25,160-
911951	HIV/AIDS Unit	0	0	11,200	9,500	1,700-
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>24,439</b>	<b>45,224</b>	<b>86,360</b>	<b>59,500</b>	<b>26,860-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>4,041,203</b>	<b>3,972,873</b>	<b>4,742,870</b>	<b>5,171,065</b>	<b>428,195</b>



**HEAD 66 DEPARTMENT OF PUBLIC HEALTH**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	1,895,636	1,808,925	2,021,874	0	2,021,874-
	<b>Items Not Repeated</b>	<b>1,895,636</b>	<b>1,808,925</b>	<b>2,021,874</b>	<b>0</b>	<b>2,021,874-</b>
<b>TOTAL: HEAD 66 DEPARTMENT OF PUBLIC HEALTH</b>		<b>29,952,371</b>	<b>30,882,099</b>	<b>34,915,011</b>	<b>32,949,124</b>	<b>1,965,887-</b>

*The Accounting Officer for this Head is the Director*

**HEAD 67 MINISTRY OF TOURISM**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 1 Personal Emoluments</b>						
011100	Salary - Ministry Contractual Workers (Monthly)	0	0	0	75,750	75,750
011101	Salary Department of Tourism - Contract	0	0	0	5,567,960	5,567,960
011102	Salary- Contract Worker-Monthly	0	0	0	994,770	994,770
011103	Salary Contract Worker -Weekly	0	0	0	131,620	131,620
<b>Subtotal for Personal Emoluments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,770,100</b>	<b>6,770,100</b>
<b>Block 90 Grants, Fixed Charges &amp; Special Financial Transactions</b>						
914091	Sunwing Revitalization - Our Lucaya	0	0	0	5,750,000	5,750,000
914092	Treasure Bay Casino	0	0	0	1,500,000	1,500,000
914093	Hutchinson Lucaya	0	0	0	500,000	500,000
914094	Reef Village	0	0	0	2,700,000	2,700,000
914095	Grand Lucayan Casino	0	0	0	2,250,000	2,250,000
914096	Balearia Fast Ferries	0	0	0	1,200,000	1,200,000
914097	Nassau Paradise Island Rebate	0	0	0	6,000,000	6,000,000
914098	Carnival Cruise Line (Arrears)	0	0	0	10,000,000	10,000,000
914099	Royal Carribean Cruise Line	0	0	0	1,750,000	1,750,000
914100	Norwegian Cruise Line	0	0	0	800,000	800,000
914101	Bahamas Celebrations Cruise	0	0	0	1,800,000	1,800,000
914102	Grand Bahama Out Island Promotions	0	0	0	500,000	500,000
914103	Bahamas Out Island Promotions	0	0	0	1,000,000	1,000,000
914104	Sandals - Exuma	0	0	0	4,000,000	4,000,000

**HEAD 67 MINISTRY OF TOURISM**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
914105	Copa Airlines	0	0	0	400,000	400,000
914106	Nassau/Paradise Island Airlift	0	0	0	1,500,000	1,500,000
914107	Genting Bimini	0	0	0	2,000,000	2,000,000
<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>43,650,000</b>	<b>43,650,000</b>
<b>Block 94 MINISTRY OF TOURISM</b>						
914001	Personal Emoluments - Ministry of Tourism	12,324,669	12,403,527	13,584,310	8,334,209	5,250,101-
914002	Allowances - Ministry of Tourism	748,183	698,527	814,200	944,200	130,000
914010	Travel & Subsistence - Ministry of Tourism	948,679	719,115	912,000	775,200	136,800-
914020	Transportation of Things - Ministry of Tourism	80,457	84,193	140,000	119,000	21,000-
914030	Rent, Communication & Utilities - Ministry of Tourism	2,365,238	2,518,830	4,626,000	2,539,750	2,086,250-
914040	Printing & Reproduction - Ministry of Tourism	100,961	52,830	90,000	76,500	13,500-
914050	Other Contractual Services/Family Island Development - Ministry of Tourism	50,056,988	62,096,658	62,386,133	16,597,300	45,788,833-
914060	Supplies & Materials - Ministry of Tourism	235,679	182,125	382,000	324,700	57,300-
914090	Grants, Fixed Charges & Special Financial Transactions - Ministry of Tourism	2,451,820	1,522,855	2,950,000	2,875,000	75,000-
<b>Subtotal for MINISTRY OF TOURISM</b>		<b>69,312,674</b>	<b>80,278,660</b>	<b>85,884,643</b>	<b>32,585,859</b>	<b>53,298,784-</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	900	0	0	0	0
<b>Items Not Repeated</b>		<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**HEAD 67 MINISTRY OF TOURISM**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>TOTAL: HEAD 67 MINISTRY OF TOURISM</b>		<b>69,313,574</b>	<b>80,278,660</b>	<b>85,884,643</b>	<b>83,005,959</b>	<b>2,878,684-</b>

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 68 THE GAMING BOARD



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>				
	<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>				
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	91,000	16,000
4	2	2	DEPUTY SECRETARY		128,300	70,750	57,550-
5	0	1	SENIOR MANAGER		0	75,250	75,250
6	1	1	MANAGER, ACCOUNTS/FINANCE		61,400	65,100	3,700
7	0	2	SENIOR ASSISTANT SECRETARY	A9	0	116,300	116,300
8	6	6	ASSISTANT SECRETARY /MANAGER		306,675	318,250	11,575
9	8	10	ASSISTANT MANAGER		355,000	436,450	81,450
10	2	2	REGISTRY OFFICER		54,900	59,900	5,000
11	1	1	SUPPORT SERVICES OFFICER		25,600	26,200	600
12	2	2	SUPERVISOR		71,600	78,700	7,100
13	20	17	SENIOR INSPECTOR	T7	602,375	664,500	62,125
14	60	60	INSPECTOR		1,507,700	1,406,500	101,200-
15	2	1	PRIVATE SECRETARY	C3A	52,800	28,550	24,250-
16	15	35	CLERK	C4	316,600	333,650	17,050
17	5	11	ADMINISTRATIVE ASSISTANT	X3	157,500	370,200	212,700
18	3	3	COMPUTER OPERATOR II	D12	84,500	63,250	21,250-

HEAD 68 THE GAMING BOARD



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	ESTABLISHMENT						
POST NO.	2012/2013	2013/2014	PERSONAL EMOLUMENTS (PENSIONABLE)	GROUP OR SCALE			
19	0	3	RECEPTIONIST	M6	0	56,060	56,060
20	3	2	PAYROLL & AUDIT OFFICER		86,700	58,700	28,000-
21	4	7	JANITRESS/JANITOR	M6	80,500	117,900	37,400
22	1	1	MESSENGER	M6	22,500	24,000	1,500
23	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		0	10,000	10,000
999	4	0	POSTS NOT REPEATED		157,700	0	157,700-
<b>TOTAL:</b>	<u>143</u>	<u>171</u>			<u>4,178,550</u>	<u>4,502,410</u>	<u>323,860</u>

**HEAD 68 THE GAMING BOARD**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	4,588,761	4,479,754	4,178,550	4,502,410	323,860
019510	National Insurance Contributions (Monthly Staff)	81,863	213,312	185,000	185,000	0
<b>Subtotal for Personal Emoluments</b>		<b>4,670,624</b>	<b>4,693,066</b>	<b>4,363,550</b>	<b>4,687,410</b>	<b>323,860</b>
<b>Block 2 Allowances</b>						
021400	Disturbance Allowance	0	0	0	10,000	10,000
028300	Responsibility Allowance	10,863	34,163	75,000	86,000	11,000
028400	Acting Allowance	0	607	5,000	5,000	0
<b>Subtotal for Allowances</b>		<b>10,863</b>	<b>34,770</b>	<b>80,000</b>	<b>101,000</b>	<b>21,000</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>4,681,487</b>	<b>4,727,836</b>	<b>4,443,550</b>	<b>4,788,410</b>	<b>344,860</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	3,268	3,528	5,000	4,000	1,000-
101200	Subsistence For Travellers In The Bahamas	11,345	9,347	15,000	7,500	7,500-
101300	Mileage In The Bahamas	47,683	110,818	200,000	200,000	0
102100	Transportation of Persons Outside The Bahamas	3,987	6,179	20,000	15,000	5,000-
102200	Subsistence For Travellers Outside The Bahamas	2,273	8,262	20,000	15,000	5,000-
<b>Subtotal for Travel and Subsistence</b>		<b>68,556</b>	<b>138,134</b>	<b>260,000</b>	<b>241,500</b>	<b>18,500-</b>

**HEAD 68 THE GAMING BOARD**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301120	Rent - Living Accommodation (General)	36,700	21,460	24,000	36,000	12,000
301210	Office Rent Accommodation (General)	89,439	135,314	135,000	116,400	18,600-
302100	Postage, Postal Machines & Services	1,905	8,847	10,000	10,000	0
302200	Telephones, Telegrams, Telex, Fax	56,874	74,385	85,000	63,750	21,250-
303100	Electricity	46,007	45,000	60,000	90,000	30,000
303300	Water	10,264	6,208	10,000	12,000	2,000
304110	Gasoline	6,902	7,603	8,000	8,000	0
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>248,091</b>	<b>298,817</b>	<b>332,000</b>	<b>336,150</b>	<b>4,150</b>
<b>Block 40 Printing and Reproduction</b>						
401100	Printing & Duplication	14,032	14,709	20,000	18,000	2,000-
401300	Photocopying, Photography & Blueprinting	3,693	7,746	10,000	9,000	1,000-
<b>Subtotal for Printing and Reproduction</b>		<b>17,725</b>	<b>22,455</b>	<b>30,000</b>	<b>27,000</b>	<b>3,000-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
521100	Development Contracts	41,992	38,151	55,500	50,000	5,500-
522800	Tuition, Training, In-service Awards, Subsistence	0	31,382	30,000	30,000	0
524100	Licencing & Inspection of Vehicles	1,005	575	1,000	1,000	0
541200	Storage & Maintenance of Vehicles (By Contract)	0	2,694	1,000	1,000	0
581900	Fees & Other Charges	0	2,402	10,000	10,000	0
<b>Subtotal for Other Contractual Services/Family Island Development</b>		<b>42,997</b>	<b>75,204</b>	<b>97,500</b>	<b>92,000</b>	<b>5,500-</b>



**HEAD 68 THE GAMING BOARD**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies & Stationery	3,275	21,411	20,000	18,000	2,000-
611200	Newspapers, Periodicals, Magazines, Etc.	3,252	1,542	5,000	3,000	2,000-
611300	Cleaning & Toilet Supplies	4,517	8,641	15,000	13,000	2,000-
612300	Food (for Human Consumption)	3,633	5,652	7,500	4,000	3,500-
	<b>Subtotal for Supplies and Materials</b>	<b>14,677</b>	<b>37,246</b>	<b>47,500</b>	<b>38,000</b>	<b>9,500-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
812100	Office Furniture Upkeep	0	325	2,000	1,000	1,000-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>0</b>	<b>325</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000-</b>
<b>Block 90 Grants, Fixed Charges &amp; Special Financial Transactions</b>						
922200	Public Officials/Staff Gratuities	11,250	0	11,500	16,500	5,000
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>11,250</b>	<b>0</b>	<b>11,500</b>	<b>16,500</b>	<b>5,000</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>403,296</b>	<b>572,181</b>	<b>780,500</b>	<b>752,150</b>	<b>28,350-</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	398,426	526,777	575,500	0	575,500-
	<b>Items Not Repeated</b>	<b>398,426</b>	<b>526,777</b>	<b>575,500</b>	<b>0</b>	<b>575,500-</b>
<b>TOTAL: HEAD 68 THE GAMING BOARD</b>		<b>5,483,209</b>	<b>5,826,794</b>	<b>5,799,550</b>	<b>5,540,560</b>	<b>258,990-</b>

*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
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 93</b>	<b>AIRPORT AUTHORITY</b>					
917100	Operational Expenses - Airport Authority	8,429,871	587,763	888,670	500,000	388,670-
	<b>Subtotal for AIRPORT AUTHORITY</b>	<b>8,429,871</b>	<b>587,763</b>	<b>888,670</b>	<b>500,000</b>	<b>388,670-</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	0	0	0	0	0
	<b>Items Not Repeated</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 69 AIRPORT AUTHORITY</b>		<b>8,429,871</b>	<b>587,763</b>	<b>888,670</b>	<b>500,000</b>	<b>388,670-</b>

***RETENTION OF DESIGNATED REVENUES***

*In addition to the above provisions, this Authority will retain designated revenues to offset its expenditure in 2013/2014. These revenues are projected to be \$14,058,829 and are not included in the Revenue Heads for 2013/2014 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
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
1	1	1	MINISTER				66,000	66,000	0
2	1	4	UNDER SECRETARY	GR8A			58,350	90,000	31,650
3	1	2	DEPUTY PERMANENT SECRETARY	GR13			53,460	55,350	1,890
4	4	2	FIRST ASSISTANT SECRETARY	A1			132,416	92,516	39,900-
5	2	1	OFFICE MANAGER II	A9			38,550	39,950	1,400
6	3	4	ADMINISTRATIVE OFFICER III	A11A			67,950	129,550	61,600
7	5	1	ASSISTANT SECRETARY	A20			65,550	30,150	35,400-
8	3	2	CHIEF PRICE INSPECTOR	T3			107,650	74,500	33,150-
9	3	1	CHIEF EXECUTIVE SECRETARY	X1			32,750	34,150	1,400
10	1	1	REGISTRY SUPERVISOR	X1			33,450	34,850	1,400
11	2	1	SENIOR EXECUTIVE SECRETARY	X3			60,900	31,850	29,050-
12	2	1	ASSISTANT REGISTRY SUPERVISOR I	X2			29,300	29,300	0
13	2	3	SENIOR EXECUTIVE OFFICER	X2			61,630	32,550	29,080-
14	9	2	CHIEF CLERK	C2			120,150	55,200	64,950-
15	1	1	SENIOR PRICE INSPECTOR	T7			29,900	31,100	1,200
16	11	1	PRICE INSPECTOR I	T9			29,400	30,600	1,200
17	11	11	PRICE INSPECTOR II	T11			252,850	266,050	13,200

**HEAD 70 MINISTRY OF LABOUR & NATIONAL INSURANCE**



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
18	13	11	CLERK	C4			84,170	162,900	78,730
19	0	1	CHIEF SECURITY OFFICER	M2			0	24,200	24,200
20	1	2	HEAD MESSENGER	M5			21,643	22,433	790
21	2	2	SECURITY GUARD	M5			39,200	23,200	16,000-
22	6	9	FILING ASSISTANT	M6			37,950	117,750	79,800
23	10	18	GENERAL SERVICE WORKER	M6			162,900	248,150	85,250
24	6	6	JANITRESS/JANITOR	M6			65,500	56,350	9,150-
25	2	2	MESSENGER	M6			33,400	35,000	1,600
26	0	1	RECEPTIONIST	M6			0	11,100	11,100
27	2	2	TELEPHONIST II	M6			33,533	33,533	0
28	1	1	ATTENDANT	M6			22,050	22,850	800
29	0	3	SENIOR ASSISTANT SECRETARY	A9			0	37,600	37,600
30	1	2	EXECUTIVE OFFICER	X3			28,600	30,000	1,400
31	0	1	GRAPHICS ARTIST	T13			0	23,650	23,650
32	45	25	PROMOTION /RECLASSIFICATION /REASSESSMENT				46,000	250,785	204,785
999	13	0	POSTS NOT REPEATED				252,750	0	252,750-
<b>TOTAL:</b>	<u>164</u>	<u>125</u>					<u>2,067,952</u>	<u>2,223,167</u>	<u>155,215</u>

**HEAD 70 MINISTRY OF LABOUR & NATIONAL INSURANCE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary - Permanent/Pensionable Positions (Monthly)	3,461,907	3,294,622	2,067,952	2,223,167	155,215
011100	Salary - Contractual Workers (Monthly)	0	0	0	495,750	495,750
	<b>Subtotal for Personal Emoluments</b>	<b>3,461,907</b>	<b>3,294,622</b>	<b>2,067,952</b>	<b>2,718,917</b>	<b>650,965</b>
<b>Block 2 Allowances</b>						
021200	Housing Allowance	0	0	16,200	1,200	15,000-
025200	Transport/Drivers Allowance (Payroll)	6,300	3,500	3,600	3,600	0
028100	Duty Allowance	4,583	4,167	5,000	5,000	0
028300	Responsibility Allowance	4,792	7,667	10,000	10,000	0
028400	Acting Allowance	2,300	2,300	3,700	8,000	4,300
028500	Personal Allowance	0	0	6,500	2,000	4,500-
	<b>Subtotal for Allowances</b>	<b>17,975</b>	<b>17,634</b>	<b>45,000</b>	<b>29,800</b>	<b>15,200-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>3,479,882</b>	<b>3,312,256</b>	<b>2,112,952</b>	<b>2,748,717</b>	<b>635,765</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	17,394	5,400	10,000	5,130	4,870-
101200	Subsistence For Travellers In The Bahamas	15,622	11,480	8,000	4,680	3,320-
101300	Mileage In The Bahamas	89,800	92,800	40,800	47,000	6,200
102100	Transportation of Persons Outside The Bahamas	1,135	10,141	10,000	8,000	2,000-

**HEAD 70 MINISTRY OF LABOUR & NATIONAL INSURANCE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
102200	Subsistence For Travellers Outside The Bahamas	3,277	11,172	5,000	4,500	500-
	<b>Subtotal for Travel and Subsistence</b>	<b>127,228</b>	<b>130,993</b>	<b>73,800</b>	<b>69,310</b>	<b>4,490-</b>
<b>Block 20</b>	<b>Transportation of Things</b>					
201100	Local Transportation of Goods	20	78	500	500	0
	<b>Subtotal for Transportation of Things</b>	<b>20</b>	<b>78</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>Block 30</b>	<b>Rent, Communication &amp; Utilities</b>					
301120	Rent - Living Accommodation (General)	0	0	1,000	9,000	8,000
302100	Postage, Postal Machines & Services	172	362	100	100	0
302200	Telephones, Telegrams, Telex, Fax	68,400	182,351	50,000	28,320	21,680-
304110	Gasoline	30,087	18,000	10,920	10,400	520-
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>98,659</b>	<b>200,713</b>	<b>62,020</b>	<b>47,820</b>	<b>14,200-</b>
<b>Block 40</b>	<b>Printing and Reproduction</b>					
401100	Printing & Duplication	793	528	1,000	2,000	1,000
401300	Photocopying, Photography & Blueprinting	847	599	1,500	1,560	60
	<b>Subtotal for Printing and Reproduction</b>	<b>1,640</b>	<b>1,127</b>	<b>2,500</b>	<b>3,560</b>	<b>1,060</b>
<b>Block 50</b>	<b>Other Contractual Services/Family Island Development</b>					
511100	Publication of Notices, Advertisements & Broadcast Time	4,178	4,462	4,000	4,000	0
521100	Development Contracts	0	0	1,000,000	300,000	700,000-
522400	Workshops, Conferences, Seminars, Meetings, &	8,563	5,332	10,000	10,000	0

**HEAD 70 MINISTRY OF LABOUR & NATIONAL INSURANCE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
	Exhibits					
522800	Tuition, Training, In-service Awards, Subsistence	0	0	0	15,000	15,000
524100	Licencing & Inspection of Vehicles	1,359	1,359	780	780	0
541990	Operation of Facilities or Other Service	30,463	30,441	18,948	16,548	2,400-
542940	Administration of Freeport Office	15,129	9,332	36,000	29,800	6,200-
581900	Fees & Other Charges	441	442	100	600	500
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>60,133</b>	<b>51,368</b>	<b>1,069,828</b>	<b>376,728</b>	<b>693,100-</b>
<b>Block 60</b>	<b>Supplies and Materials</b>					
611100	Office Supplies & Stationery	6,983	6,263	4,000	4,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	1,793	2,250	2,500	3,014	514
611300	Cleaning & Toilet Supplies	5,389	6,368	3,000	3,000	0
612300	Food (for Human Consumption)	5,262	5,400	3,000	2,500	500-
612400	Ice & Drinking Water	1,789	1,704	1,000	1,500	500
613100	Clothing & Clothing Supplies	1,126	1,345	300	300	0
641200	Surgical and Medical Supplies	0	178	100	300	200
659400	Awards, Medals & Presentations	758	0	100	100	0
	<b>Subtotal for Supplies and Materials</b>	<b>23,100</b>	<b>23,508</b>	<b>14,000</b>	<b>14,714</b>	<b>714</b>
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	4,465	5,360	4,500	4,500	0
811300	Maintenance - Computers/Business Machines & Related Equipment	0	100	100	100	0

**HEAD 70 MINISTRY OF LABOUR & NATIONAL INSURANCE**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
812100	Office Furniture Upkeep	0	131	100	500	400
831770	Maintenance of Government Building	0	563	500	100	400-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>4,465</b>	<b>6,154</b>	<b>5,200</b>	<b>5,200</b>	<b>0</b>
<b>Block 90 Grants, Fixed Charges &amp; Special Financial Transactions</b>						
911539	Consumer Welfare Affairs Unit	47,398	48,942	60,000	40,000	20,000-
911917	Bahamas National Standards Bureau	20,221	13,495	22,500	10,000	12,500-
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>67,619</b>	<b>62,437</b>	<b>82,500</b>	<b>50,000</b>	<b>32,500-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>382,864</b>	<b>476,378</b>	<b>1,310,348</b>	<b>567,832</b>	<b>742,516-</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	2,866,929	2,729,322	122,600	0	122,600-
	<b>Items Not Repeated</b>	<b>2,866,929</b>	<b>2,729,322</b>	<b>122,600</b>	<b>0</b>	<b>122,600-</b>
<b>TOTAL: HEAD 70 MINISTRY OF LABOUR &amp; NATIONAL INSURANCE</b>		<b>6,729,675</b>	<b>6,517,956</b>	<b>3,545,900</b>	<b>3,316,549</b>	<b>229,351-</b>

*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
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
POST NO.	2012/2013	2013/2014	PERSONAL EMOLUMENTS (PENSIONABLE)						
1	1	1	MINISTER				66,000	66,000	0
2	1	1	PERMANENT SECRETARY	GR2A			65,833	77,667	11,834
3	1	1	UNDER SECRETARY	GR8A			57,883	57,150	733-
4	1	1	DIRECTOR OF FORESTRY				53,417	54,812	1,395
5	1	1	DIRECTOR OF BNGIS CENTRE				52,750	54,583	1,833
6	2	4	FIRST ASSISTANT SECRETARY	A1			50,150	47,350	2,800-
7	5	6	SENIOR ASSISTANT SECRETARY	A9			45,700	34,850	10,850-
8	1	2	PERSONAL ASSISTANT III	A15			33,750	67,350	33,600
9	1	1	DEPUTY CHIEF HEALTH INSPECTOR	H7			35,650	34,950	700-
10	2	2	EXECUTIVE OFFICER	X3			30,700	30,700	0
11	2	2	CHIEF EXECUTIVE OFFICER	X1			35,750	32,750	3,000-
12	0	2	CHIEF EXECUTIVE SECRETARY	X1			0	69,000	69,000
13	2	2	PRIVATE SECRETARY	C3A			25,350	53,300	27,950
14	3	3	SENIOR EXECUTIVE OFFICER	X2			91,650	93,156	1,506
15	0	3	SENIOR REGISTRY CLERK	C3A			0	22,350	22,350
16	1	2	CHIEF REGISTRY CLERK	C2			25,200	26,400	1,200
17	3	5	CHIEF CLERK	C2			49,200	112,400	63,200
18	3	4	SENIOR CLERK	C3			31,950	45,900	13,950

**HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING**



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
19	5	9	CLERK	C4			62,100	30,550	31,550-
20	3	3	REGISTRY CLERK	C4A			44,450	18,350	26,100-
21	4	4	FILING ASSISTANT	M6			39,150	26,217	12,933-
22	6	10	GENERAL SERVICE WORKER	M6			80,200	49,050	31,150-
23	3	7	JANITRESS/JANITOR	M6			44,150	30,900	13,250-
24	1	1	DRIVER	M6			13,850	16,700	2,850
25	1	1	GIS TECHNICIAN I				36,450	37,850	1,400
26	1	2	FOREST OFFICER	E11			38,550	37,850	700-
27	2	2	GIS ANALYST III				58,500	32,550	25,950-
28	1	1	PUBLIC ANALYST III				33,250	35,417	2,167
29	0	1	CHIEF PRICE INSPECTOR	T3			0	36,850	36,850
30	8	14	ENVIRONMENTAL OFFICER	H8			184,000	248,000	64,000
31	3	3	AGRICULTURAL OFFICER	AF11			94,300	97,950	3,650
32	7	15	ATTENDANT	M6			100,856	108,398	7,542
33	0	1	PHYSICAL PLANNER	E16			0	29,650	29,650
34	3	3	SENIOR PRIVATE SECRETARY	C2			51,600	54,600	3,000
35	1	1	HEAD MESSENGER	M5			20,400	21,200	800
36	1	3	ADMINISTRATIVE OFFICER				35,650	37,050	1,400
37	5	5	ASSISTANT SECRETARY	A20			134,600	106,550	28,050-

**HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING**



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
38	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		50,000	50,000	0
999	12	0	POSTS NOT REPEATED		302,750	0	302,750-
<b>TOTAL:</b>	<u>97</u>	<u>129</u>			<u>2,175,739</u>	<u>2,086,350</u>	<u>89,389-</u>

**HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Position (Monthly)	1,515,335	1,599,685	2,175,739	2,086,350	89,389-
011100	Salary - Contractual Workers (Monthly)	0	0	0	283,000	283,000
016200	Honoraria	0	500	5,000	5,000	0
<b>Subtotal for Personal Emoluments</b>		<b>1,515,335</b>	<b>1,600,185</b>	<b>2,180,739</b>	<b>2,374,350</b>	<b>193,611</b>
<b>Block 2 Allowances</b>						
021200	Housing Allowance (Rent/Household/ Subsidy)	0	0	36,000	36,000	0
021700	Scarcity Allowance	0	0	15,000	15,000	0
025100	Mileage Allowance	0	0	1,000	1,000	0
025200	Transport/Drivers Allowance (Payroll)	4,500	1,640	10,800	10,800	0
028100	Duty Allowance	7,000	16,211	52,550	52,550	0
028300	Responsibility Allowance	4,108	11,625	32,833	32,833	0
028400	Acting Allowance	0	667	4,000	4,000	0
029100	Hazardous Allowance	16,783	14,682	28,800	25,000	3,800-
029510	Clothing Allowance	625	200	1,000	1,000	0
029520	Uniform Allowance	0	0	500	500	0
<b>Subtotal for Allowances</b>		<b>33,016</b>	<b>45,025</b>	<b>182,483</b>	<b>178,683</b>	<b>3,800-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,548,351</b>	<b>1,645,210</b>	<b>2,363,222</b>	<b>2,553,033</b>	<b>189,811</b>

**HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons Within The Bahamas	10,548	4,869	45,000	13,900	31,100-
101200	Subsistence For Travellers In The Bahamas	6,939	2,291	35,000	12,000	23,000-
101300	Mileage In The Bahamas	0	0	1,000	1,000	0
102100	Transportation of Persons Outside The Bahamas	893	0	16,000	15,000	1,000-
102200	Subsistence - Travellers Outside The Bahamas	180	1,170	15,000	13,000	2,000-
<b>Subtotal for Travel and Subsistence</b>		<b>18,560</b>	<b>8,330</b>	<b>112,000</b>	<b>54,900</b>	<b>57,100-</b>
<b>Block 20 Transportation of Things</b>						
201100	Local Transportation of Goods	1,746	27	150	150	0
201200	Freight and Express	45	90	100	100	0
<b>Subtotal for Transportation of Things</b>		<b>1,791</b>	<b>117</b>	<b>250</b>	<b>250</b>	<b>0</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>						
301310	Rent-Equipment (Non-Communication)	7,149	12,686	8,400	5,000	3,400-
302100	Postage, Postal Machines and Services	0	80	700	700	0
302200	Telephone, Telegrams, Telex, Fax	20,224	17,778	93,550	89,420	4,130-
303100	Electricity	19,541	44,939	85,000	86,760	1,760
303300	Water	0	0	5,000	10,000	5,000
304110	Gasoline	1,248	45	32,000	30,000	2,000-
<b>Subtotal for Rent, Communication &amp; Utilities</b>		<b>48,162</b>	<b>75,528</b>	<b>224,650</b>	<b>221,880</b>	<b>2,770-</b>

**HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 40 Printing and Reproduction</b>						
401100	Printing and Duplication	9,667	6,350	21,100	17,800	3,300-
401200	Binding Operations	0	0	600	600	0
401300	Photocopying, Photography & Blueprinting	1,976	2,383	11,800	7,996	3,804-
	<b>Subtotal for Printing and Reproduction</b>	<b>11,643</b>	<b>8,733</b>	<b>33,500</b>	<b>26,396</b>	<b>7,104-</b>
<b>Block 50 Other Contractual Services/Family Island Development</b>						
511100	Publication of Notices, Advertisements & Broadcast Time	2,381	1,625	6,000	5,000	1,000-
521100	Development Contracts	0	0	350,000	100,000	250,000-
522400	Workshops, Conferences, Seminars, Meetings and Exhibits	90	1,453	25,000	21,000	4,000-
522800	Tuition/Training/In-Service Awards	0	0	25,000	20,000	5,000-
524100	Licencing and Inspection of Vehicles	2,340	2,340	8,000	2,535	5,465-
541610	Maintenance of Computers	1,565	640	2,500	2,500	0
541630	Repairs & Maintenance - Copying Machines	0	889	31,500	17,400	14,100-
541990	Operation of Facilities or Other Service Contracts	0	3,857	29,000	29,000	0
581900	Fees and Other Charges	0	3,533	28,000	28,000	0
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>6,376</b>	<b>14,337</b>	<b>505,000</b>	<b>225,435</b>	<b>279,565-</b>
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies and Stationery	9,599	8,346	34,500	29,325	5,175-
611200	Newspaper, Periodicals, Magazines, Etc.	2,993	2,579	8,500	4,500	4,000-

**HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
611300	Cleaning and Toilet Supplies	2,512	3,678	18,500	14,000	4,500-
611400	Computer Software Supplies & Accessories	2,489	832	18,500	12,000	6,500-
611700	Other Supplies and Materials	0	0	5,000	5,000	0
612300	Food (For Human Consumption)	4,169	1,946	9,845	8,160	1,685-
612400	Ice and Drinking Water	1,259	601	8,550	6,344	2,206-
613100	Clothing and Clothing Supplies	219	508	5,000	1,600	3,400-
658100	Instructural Materials & Supplies	0	0	2,000	1,500	500-
682300	Minor Implements and Tools	0	0	1,250	1,250	0
<b>Subtotal for Supplies and Materials</b>		<b>23,240</b>	<b>18,490</b>	<b>111,645</b>	<b>83,679</b>	<b>27,966-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	5,371	6,736	24,000	22,620	1,380-
811300	Maintenance - Computers/Business Machines & Related Equipment	0	850	2,500	2,500	0
811400	Upkeep & Maintenance of Instruments	0	0	1,200	1,200	0
<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>5,371</b>	<b>7,586</b>	<b>27,700</b>	<b>26,320</b>	<b>1,380-</b>
<b>Block 90 Grants, Fixed Charges &amp; Special Financial Transactions</b>						
911514	Bahamas National Pride Association	0	31,950	35,500	35,500	0
911921	Operation Expenses - G.I.S. Unit	63,431	64,565	90,000	90,000	0
911926	Operation of BEST Commission	65,062	57,600	90,000	90,000	0
911963	Operational Expenses - Botanical Gardens	56,109	37,510	75,000	75,000	0
911964	Operational Expenses Forestry Unit	0	122,531	140,000	120,800	19,200-

**HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
911965	Energy Efficient Residential Lighting Programme	0	52,063	130,000	50,000	80,000-
912501	International Conferences	0	0	30,000	30,000	0
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>184,602</b>	<b>366,219</b>	<b>590,500</b>	<b>491,300</b>	<b>99,200-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>299,745</b>	<b>499,340</b>	<b>1,605,245</b>	<b>1,130,160</b>	<b>475,085-</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	44,723	49,748	397,885	0	397,885-
	<b>Items Not Repeated</b>	<b>44,723</b>	<b>49,748</b>	<b>397,885</b>	<b>0</b>	<b>397,885-</b>
<b>TOTAL: HEAD 72 MINISTRY OF THE ENVIRONMENT &amp; HOUSING</b>		<b>1,892,819</b>	<b>2,194,298</b>	<b>4,366,352</b>	<b>3,683,193</b>	<b>683,159-</b>

*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
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
1	DIRECTOR OF INFORMATION TECHNOLOGY		IT1	56,550	58,150	1,600
2	DEPUTY, DIRECTOR IT MANAGER -		IT3	51,350	52,950	1,600
3	DEPUTY, DIRECTOR - WEB MASTER			51,750	53,350	1,600
4	IT MANAGER II (APPLICATION SYSTEM)		IT4	89,468	92,384	2,916
5	IT MANAGER TECHNICAL SUPPORT		IT4	90,267	65,237	25,030-
6	TECHNICAL ASSISTANT I		IT8	53,200	55,600	2,400
7	PRISON OFFICER		PR9	0	53,700	53,700
8	IT MANAGER SYSTEMS NETWORKING			91,917	94,717	2,800
9	E.I.M.S. SPECIALIST		D5	38,134	39,534	1,400
10	SENIOR SYSTEM NETWORK /SECURITY		IT5	40,534	41,934	1,400
11	SENIOR PROGRAMMER/ANALYST			81,767	85,267	3,500
12	SENIOR TECHNICAL SUPPORT OFFICER		IT5	150,175	117,750	32,425-
13	PROGRAMMER/ANALYST		IT6	67,534	70,334	2,800
14	SENIOR APPLICATION SUPPORT OFFICER		IT6	298,426	309,626	11,200
15	TECHNICAL SUPPORT OFFICER I			107,134	111,334	4,200

**HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$	
	<b>ESTABLISHMENT</b>						
<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
16	2	2	SYSTEMS NETWORK/SECURITY ADMIN	IT6	72,375	75,175	2,800
17	2	1	SENIOR WEB DESIGNER	IT6	35,750	37,150	1,400
18	3	3	PROGRAMMER I		83,800	88,350	4,550
19	3	3	APPLICATION SUPPORT OFFICER I	IT7	91,092	95,992	4,900
20	10	11	TECHNICAL SUPPORT OFFICER II	IT7	312,119	354,461	42,342
21	4	2	TECHNICAL SUPPORT OFFICER III		93,825	47,800	46,025-
22	1	1	APPLICATION SUPPORT OFFICER II		26,050	27,250	1,200
23	2	1	ASSISTANT WEB DESIGNER I		59,950	34,000	25,950-
24	1	1	COMPUTER OPERATOR II	D12	27,300	28,500	1,200
25	1	1	TRAINEE PROGRAMMER	I	18,750	19,550	800
27	2	1	CHIEF CLERK	C2	49,250	24,950	24,300-
28	0	2	SENIOR CLERK	C3	0	43,700	43,700
29	0	2	ADMINISTRATIVE CADET	X2A	0	46,812	46,812
30	5	3	CLERK	C4	98,050	53,700	44,350-
31	2	1	JANITRESS/JANITOR	M6	21,050	21,850	800
32	1	1	SENIOR EXECUTIVE OFFICER	X2	31,150	32,550	1,400
33	3	3	GENERAL SERVICE WORKER	M6	50,917	39,367	11,550-

**HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY**



ITEM NO.	TITLE OF ITEM		EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
			2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>ESTABLISHMENT</b>		<b>PERSONAL EMOLUMENTS (PENSIONABLE)</b>	<b>GROUP OR SCALE</b>			
	<b>POST NO.</b>	<b>2012/2013</b>	<b>2013/2014</b>				
34	1	1	ASSISTANT ENGINEER	E14	32,142	39,850	7,708
35	1	1	TRAINED TEACHER	S11	38,134	33,542	4,592-
36	0	0	PROMOTION /RECLASSIFICATION /REASSESSMENT		25,000	30,000	5,000
999	5	0	POSTS NOT REPEATED		142,275	0	142,275-
<b>TOTAL:</b>	<u>86</u>	<u>74</u>			<u>2,577,185</u>	<u>2,476,416</u>	<u>100,769-</u>

**HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	0	1,214,405	2,577,185	2,476,416	100,769-
	<b>Subtotal for Personal Emoluments</b>	<b>0</b>	<b>1,214,405</b>	<b>2,577,185</b>	<b>2,476,416</b>	<b>100,769-</b>
<b>Block 2 Allowances</b>						
021700	Scarcity Allowance	0	5,000	35,000	29,750	5,250-
025100	Mileage Allowance	0	2,000	10,000	8,500	1,500-
028300	Responsibility Allowance	0	0	2,500	2,500	0
	<b>Subtotal for Allowances</b>	<b>0</b>	<b>7,000</b>	<b>47,500</b>	<b>40,750</b>	<b>6,750-</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>0</b>	<b>1,221,405</b>	<b>2,624,685</b>	<b>2,517,166</b>	<b>107,519-</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons within The Bahamas	0	7,731	12,000	8,000	4,000-
101200	Subsistence for Travellers in The Bahamas	0	7,655	10,000	7,500	2,500-
102100	Transportation of Persons Outside The Bahamas	0	3,238	10,000	7,500	2,500-
102200	Subsistence for Travellers Outside The Bahamas	0	4,948	5,000	3,500	1,500-
	<b>Subtotal for Travel and Subsistence</b>	<b>0</b>	<b>23,572</b>	<b>37,000</b>	<b>26,500</b>	<b>10,500-</b>
<b>Block 20 Transportation of Things</b>						
201200	Freight and Express	0	958	1,000	900	100-

**HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
	<b>Subtotal for Transportation of Things</b>	0	958	1,000	900	100-
<b>Block 30</b>	<b>Rent, Communication &amp; Utilities</b>					
302100	Postage, Postal Machines and Services	0	941	2,000	1,700	300-
302200	Telephones, Telegrams, Telex, Fax	0	841,637	1,200,000	80,000	1,120,000-
302201	Gwan Maintenance Fees	0	0	0	1,235,212	1,235,212
304110	Gasoline	0	6,474	30,000	25,000	5,000-
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	0	849,052	1,232,000	1,341,912	109,912
<b>Block 40</b>	<b>Printing and Reproduction</b>					
401100	Printing and Duplication	0	23,602	25,000	21,000	4,000-
401300	Photocopying,Photography & Blueprinting	0	2,721	9,000	6,000	3,000-
	<b>Subtotal for Printing and Reproduction</b>	0	26,323	34,000	27,000	7,000-
<b>Block 50</b>	<b>Other Contractual Services/Family Island Development</b>					
521100	Development Contracts	0	187,876	241,000	50,000	191,000-
522400	Workshops, Conferences,Seminars,Meetings & Exhibits	0	2,621	7,500	5,000	2,500-
522800	Tuition,Training,In-service,Awards, Subsistance	0	0	8,600	15,000	6,400
524100	Licencing and Inspection of Vehicles	0	1,465	3,500	3,000	500-
541990	Operation of Facilities or Other Contracts	0	2,162,462	2,288,155	2,891,155	603,000
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	0	2,354,424	2,548,755	2,964,155	415,400

**HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 60 Supplies and Materials</b>						
611100	Office Supplies and Stationery	0	34,644	30,000	25,500	4,500-
611200	Newspapers, periodicals, Magazines, etc	0	0	3,500	1,500	2,000-
611300	Cleaning & Toilet Supplies	0	5,167	7,500	7,500	0
612300	Food (For Human Consumption)	0	3,149	4,000	3,400	600-
612400	Ice and Drinking water	0	1,212	4,000	3,000	1,000-
	<b>Subtotal for Supplies and Materials</b>	<b>0</b>	<b>44,172</b>	<b>49,000</b>	<b>40,900</b>	<b>8,100-</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>						
811110	Transportation Equipment Upkeep	0	19,655	5,000	8,000	3,000
811300	Maintenance - Computers/Business Machines and Related Equipment	0	8,689	20,000	15,000	5,000-
812100	Office Furniture Upkeep	0	1,869	5,000	4,000	1,000-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>0</b>	<b>30,213</b>	<b>30,000</b>	<b>27,000</b>	<b>3,000-</b>
<b>Block 90 Grants, Fixed Charges &amp; Special Financial Transactions</b>						
911741	E-commerce Promotion	0	759,441	250,000	50,000	200,000-
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>0</b>	<b>759,441</b>	<b>250,000</b>	<b>50,000</b>	<b>200,000-</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>0</b>	<b>4,088,155</b>	<b>4,181,755</b>	<b>4,478,367</b>	<b>296,612</b>
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	0	43,795	80,540	0	80,540-
	<b>Items Not Repeated</b>	<b>0</b>	<b>43,795</b>	<b>80,540</b>	<b>0</b>	<b>80,540-</b>

**HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>TOTAL: HEAD 73</b>	<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>	0	5,353,355	6,886,980	6,995,533	108,553

*The Accounting Officer for this Head is the Director*

**HEAD 74 MINISTRY FOR GRAND BAHAMA**



ITEM NO.	ESTABLISHMENT		TITLE OF ITEM	GROUP OR SCALE	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
					2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
POST NO.	2012/2013	2013/2014	PERSONAL EMOLUMENTS (PENSIONABLE)						
1	1	1	MINISTER				66,000	66,000	0
2	0	1	DEPUTY DIRECTOR OF EDUCATION	ED2A			0	57,917	57,917
3	1	1	UNDER SECRETARY	GR8A			51,150	59,950	8,800
4	0	1	OFFICE MANAGER I	A3A			0	40,950	40,950
5	0	2	ASSISTANT SECRETARY	A20			0	71,850	71,850
6	0	1	SENIOR SUPERINTENDENT (TECHNICAL)	E15			0	40,475	40,475
7	0	1	CUSTOMS OFFICER I	U10			0	32,650	32,650
8	0	2	TRAINED TEACHER	S11			0	70,525	70,525
9	0	1	OFFICE MANAGER III	A10A			0	35,167	35,167
10	0	1	SENIOR EXECUTIVE SECRETARY	X3			0	31,850	31,850
11	1	1	MESSENGER	M6			11,000	11,050	50
12	0	2	CLERK	C4			31,000	33,800	2,800
13	2	2	JANITRESS/JANITOR	M6			22,000	22,100	100
14	0	2	SENIOR CLERK	C3			0	42,300	42,300
15	0	2	CHIEF CLERK	C2			0	55,800	55,800
16	0	1	FILING ASSISTANT	M6			0	11,050	11,050
999	10	0	POSTS NOT REPEATED				240,250	0	240,250-
<b>TOTAL:</b>	<u>15</u>	<u>22</u>					<u>421,400</u>	<u>683,434</u>	<u>262,034</u>



**HEAD 74 MINISTRY FOR GRAND BAHAMA**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>						
<b>Block 1 Personal Emoluments</b>						
011000	Salary-Permanent/Pensionable Positions (Monthly)	0	0	421,400	683,434	262,034
011100	Salary - Contractual Workers (Monthly)	0	0	0	511,536	511,536
	<b>Subtotal for Personal Emoluments</b>	<b>0</b>	<b>0</b>	<b>421,400</b>	<b>1,194,970</b>	<b>773,570</b>
<b>Block 2 Allowances</b>						
021200	Housing Allowance (Rent/Household)	0	0	30,000	39,600	9,600
028100	Duty Allowance	0	0	5,000	10,500	5,500
028300	Responsibility Allowance	0	0	10,000	30,400	20,400
028400	Acting Allowance	0	0	2,000	11,600	9,600
	<b>Subtotal for Allowances</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>92,100</b>	<b>45,100</b>
<b>SUB-TOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>468,400</b>	<b>1,287,070</b>	<b>818,670</b>
<b>OTHER CHARGES</b>						
<b>Block 10 Travel and Subsistence</b>						
101100	Transportation of Persons within The Bahamas	0	0	15,000	22,050	7,050
101200	Subsistence for Travellers in The Bahamas	0	0	12,000	16,200	4,200
101300	Mileage in The Bahamas	0	0	7,000	7,200	200
102100	Transportation-Persons Outside	0	0	10,000	10,000	0
102200	Subsistence-Travellers Outside	0	0	6,840	6,760	80-
	<b>Subtotal for Travel and Subsistence</b>	<b>0</b>	<b>0</b>	<b>50,840</b>	<b>62,210</b>	<b>11,370</b>

**HEAD 74 MINISTRY FOR GRAND BAHAMA**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 20</b>	<b>Transportation of Things</b>					
201100	Local Transportation of Goods	0	0	2,800	2,800	0
201200	Freight and Express	0	0	1,200	2,400	1,200
	<b>Subtotal for Transportation of Things</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>5,200</b>	<b>1,200</b>
<b>Block 30</b>	<b>Rent, Communication &amp; Utilities</b>					
301120	Rent - Living Accommodation (General)	0	0	30,000	30,000	0
302100	Postage, Postal Machines & Services	0	0	380	380	0
302200	Telephones, Telegrams, Telex, Fax	0	0	38,375	28,782	9,593-
303100	Electricity	0	0	125,000	240,000	115,000
303300	Water	0	0	8,400	9,600	1,200
303600	Sewerage	0	0	0	2,400	2,400
304110	Gasoline	0	0	15,000	24,720	9,720
	<b>Subtotal for Rent, Communication &amp; Utilities</b>	<b>0</b>	<b>0</b>	<b>217,155</b>	<b>335,882</b>	<b>118,727</b>
<b>Block 40</b>	<b>Printing and Reproduction</b>					
401100	Printing and Duplication	0	0	5,600	5,600	0
402200	Binding Operations	0	0	7,000	5,000	2,000-
402300	Photocopying & Photography	0	0	5,000	5,000	0
	<b>Subtotal for Printing and Reproduction</b>	<b>0</b>	<b>0</b>	<b>17,600</b>	<b>15,600</b>	<b>2,000-</b>
<b>Block 50</b>	<b>Other Contractual Services/Family Island Development</b>					
511100	Publishing of Notices, Advertisements & Broadcast	0	0	5,000	4,000	1,000-

**HEAD 74 MINISTRY FOR GRAND BAHAMA**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
	Time					
515401	Marketing/Grand Bahama	0	0	0	75,000	75,000
521100	Development Contracts	0	0	500,000	300,000	200,000-
521101	Pinders Point & Lewis Yard Relocation	0	0	0	400,000	400,000
522400	Workshops,Conferences,Seminars,Meetings & Exhibits	0	0	5,000	10,000	5,000
522800	Tuition,Training,In-service Awards, Subsistence	0	0	0	15,000	15,000
524100	Licencing and Inspection of Vehicles	0	0	2,600	1,600	1,000-
541911	Elevator Maintenance Contracts	0	0	0	8,400	8,400
541990	Operation of Facilities or Other Service Contracts	0	0	20,000	30,000	10,000
542420	National Events	0	0	0	67,000	67,000
581900	Fees and Other Charges	0	0	38,000	12,000	26,000-
	<b>Subtotal for Other Contractual Services/Family Island Development</b>	<b>0</b>	<b>0</b>	<b>570,600</b>	<b>923,000</b>	<b>352,400</b>
<b>Block 60</b>	<b>Supplies and Materials</b>					
611100	Office Supplies and Stationery	0	0	10,000	10,000	0
611200	Newspapers, Periodicals, Magazines, Etc.	0	0	6,518	6,518	0
611300	Cleaning & Toilet Supplies	0	0	7,500	10,000	2,500
611400	Computer Software Supplies & Accessories	0	0	2,500	2,500	0
612300	Food (For Human Consumption)	0	0	3,000	3,000	0
612400	Ice and Drinking Water	0	0	300	1,500	1,200
	<b>Subtotal for Supplies and Materials</b>	<b>0</b>	<b>0</b>	<b>29,818</b>	<b>33,518</b>	<b>3,700</b>

**HEAD 74 MINISTRY FOR GRAND BAHAMA**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	
<b>Block 80</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>					
811110	Transportation Equipment Upkeep	0	0	0	7,500	7,500
811300	Maintenance-Computers/Business Machines Equipment	0	0	0	2,500	2,500
811500	Maintenance of Generators,A/C & Other Machinery	0	0	0	12,000	12,000
822100	Lands and Grounds Improvements	0	0	0	30,200	30,200
892300	Urban Redevelopment	0	0	1,750,000	1,000,000	750,000-
	<b>Subtotal for Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>1,052,200</b>	<b>697,800-</b>
<b>Block 90</b>	<b>Grants, Fixed Charges &amp; Special Financial Transactions</b>					
911312	Contribution - Family Island Regatta	0	0	0	7,000	7,000
911539	Consumer Welfare Affairs Unit	0	0	0	12,000	12,000
	<b>Subtotal for Grants, Fixed Charges &amp; Special Financial Transactions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>
<b>SUB-TOTAL: OTHER CHARGES</b>		<b>0</b>	<b>0</b>	<b>2,640,013</b>	<b>2,446,610</b>	<b>193,403-</b>
<b>Block 99</b>	<b>Items Not Repeated</b>					
999900	Items Not Repeated	0	0	88,000	0	88,000-
	<b>Items Not Repeated</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>88,000-</b>
<b>TOTAL: HEAD 74 MINISTRY FOR GRAND BAHAMA</b>		<b>0</b>	<b>0</b>	<b>3,196,413</b>	<b>3,733,680</b>	<b>537,267</b>

*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
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>Block 99 Items Not Repeated</b>						
999900	Items Not Repeated	1,439,754	1,451,509	0	0	0
	<b>Items Not Repeated</b>	<b>1,439,754</b>	<b>1,451,509</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 99 HEADS NOT REPEATED</b>		<b>1,439,754</b>	<b>1,451,509</b>	<b>0</b>	<b>0</b>	<b>0</b>

**HEADS 001 TO 074**



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL)	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE
		2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$	\$
<b>GRAND TOTAL:</b>		1,642,170,868	1,632,811,782	1,821,291,824	1,737,954,917	83,336,907-