

DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS
FY13/14 APPROVED BUDGET

24-Oct-13

Account	Description	FY2013/14	FY2012/13
50011	Basic Salary	\$ 982,074	\$ 994,950
50013	Overtime	\$ 18,000	\$ 18,500
50029	Acting Allowance	\$ -	\$ 2,150
50030	Call-Out Allowance	\$ 4,560	\$ 5,040
50056	Motor Car Upkeep	\$ 375	\$ 375
50072	Employee Health Care Costs	\$ 221,578	\$ 243,960
50080	Government Pension Contribution	\$ 62,164	\$ 61,333
50082	Pension Contribution - PPE Employ	\$ 62,164	\$ 61,333
50205	Mileage Claims	\$ -	\$ 190
50211	Recruitment	\$ 950	\$ 950
50224	Official Travel - Expense	\$ 5,000	\$ 5,062
50229	Training	\$ 6,000	\$ 9,025
50411	Cleaning Materials	\$ 300	\$ 332
50602	Food / Dietary Supplies	\$ 1,770	\$ 1,425
50851	Medical and Health Supplies	\$ 75	\$ 95
50961	Fuel	\$ 1,000	\$ -
50962	Computer and Communications Supplies	\$ 2,500	\$ 4,560
50964	Paper and Printing Consumables	\$ 1,000	\$ 1,330
51001	Office Supplies - Consumables	\$ 2,000	\$ 2,138
51075	Disaster Preparedness	\$ 1,400	\$ 475
51086	Expensed (Attractive) Assets	\$ 2,000	\$ 2,850
51405	Electricity	\$ 110,000	\$ 95,760
51430	Telephone Charges	\$ 75,000	\$ 65,312
51470	Cable Television	\$ 1,500	\$ 1,505
54211	Advertising	\$ 250	\$ 285
54227	Bank Charges	\$ 375	\$ 380
54256	Professional Fees	\$ 15,000	\$ 23,625
54300	Freight and Shipping	\$ 175	\$ 190
54304	Mail Courier Service	\$ 105	\$ 190
54306	Janitorial Services	\$ 7,000	\$ 7,562
54314	Maintenance - Fire Equipment	\$ 300	\$ 665
54316	Maintenance - Buildings	\$ 2,000	\$ 2,137
54319	Maintenance - Radios/Transmitter	\$ 2,000	\$ 1,900
54321	Maintenance/Repair - Office Equip	\$ 600	\$ 665
54324	Maintenance - Other Equipment	\$ 700	\$ 570
54351	Computer Software Maintenance	\$ 65,000	\$ 67,080
54361	Computer Hardware Maintenance	\$ 3,717	\$ 5,446
54372	Overseas Mail Service	\$ 190	\$ 190
54403	Security Services	\$ 940	\$ 475
54983	National CCTV Contingency	\$ 50,000	\$ 23,750
54984	Electronic Monitoring Contract	\$ 239,428	\$ 240,047
54985	National CCTV Infrastructure Lease	\$ 194,520	\$ 179,721
54986	National CCTV Maintenance	\$ 153,720	\$ 95,000
54987	National CCTV Insurance	\$ 61,750	\$ 61,750
54988	National CCTV Extended Warranty	\$ 82,000	\$ 51,870
55506	Financial Attest Services	\$ 5,038	\$ 3,850
57277	Insurance - Property	\$ 38,419	\$ 965
57278	Insurance - Liabilities	\$ 2,395	\$ 1,133
58001	Lease of Sites or Buildings	\$ 146,376	\$ 136,295
60004	Depreciation on Other Infrastructure Assets	\$ 368,000	\$ -
60005	Deprecation on Vehicles	\$ 5,500	\$ -
60008	Depreciation Furniture and Fittings	\$ 9,167	\$ 2,141
60009	Depreciation Computer Hardware	\$ 200,870	\$ 173,904
60010	Depreciation Computer Software	\$ 123,173	\$ 320,608
60011	Depreciation Office Equipment	\$ 1,124	\$ 6,230
60012	Depreciation Other Plant and Equipment	\$ 4,775	\$ 222,160
	Total DPSC Expenses	\$ 3,346,017	\$ 3,209,434