

DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS
FY15/16 APPROVED BUDGET

01-Jul-15

Account	Description	FY2015/16	FY2014/15	FY2013/14	FY2012/13	FY2011/12	FY2010/11	FY2009/10	FY2008/09
50011	Basic Salary	\$ 1,031,208	\$ 1,034,348	\$ 982,074	\$ 994,950	\$ 919,116	\$ 904,435	\$ 896,929	\$ 943,398
50013	Overtime	\$ 12,600	\$ 12,600	\$ 18,000	\$ 18,500	\$ 12,000	\$ 22,000	\$ 20,000	\$ -
50029	Acting Allowance	\$ -	\$ -	\$ -	\$ 2,150	\$ -	\$ 3,800	\$ 3,800	\$ 12,000
50030	Call-Out Allowance	\$ 4,800	\$ 4,800	\$ 4,560	\$ 5,040	\$ 4,320	\$ 9,600	\$ 9,600	\$ 6,000
50056	Motor Car Upkeep	\$ 375	\$ 375	\$ 375	\$ 375	\$ 387	\$ 1,500	\$ 1,500	\$ -
50072	Employee Health Care Costs	\$ 219,144	\$ 226,548	\$ 221,578	\$ 243,960	\$ 189,012	\$ 173,556	\$ 179,436	\$ 203,112
50080	Government Pension Contribution	\$ 61,872	\$ 65,091	\$ 62,164	\$ 61,333	\$ 56,912	\$ 54,266	\$ 54,399	\$ 59,304
50082	Pension Contribution - PPE Employ	\$ 61,872	\$ 65,091	\$ 62,164	\$ 61,333	\$ 56,912	\$ 54,266	\$ 54,399	\$ 59,304
	PERSONNEL SUB-TOTAL	\$ 1,391,871	\$ 1,408,853	\$ 1,350,914	\$ 1,387,641	\$ 1,238,659	\$ 1,223,423	\$ 1,220,063	\$ 1,283,118
50205	Mileage Claims	\$ -	\$ -	\$ -	\$ 190	\$ 200	\$ 200	\$ 200	\$ -
50211	Recruitment	\$ 900	\$ 900	\$ 950	\$ 950	\$ -	\$ -	\$ 3,600	\$ -
50224	Official Travel - Expense	\$ 9,000	\$ 6,500	\$ 5,000	\$ 5,062	\$ 8,000	\$ 7,500	\$ 6,500	\$ 6,000
50229	Training	\$ 9,000	\$ 9,000	\$ 6,000	\$ 9,025	\$ 10,000	\$ 3,100	\$ 2,000	\$ 4,650
50411	Cleaning Materials	\$ 450	\$ 450	\$ 300	\$ 332	\$ 350	\$ 300	\$ 900	\$ -
50602	Food / Dietary Supplies	\$ 1,750	\$ 1,750	\$ 1,770	\$ 1,425	\$ 1,500	\$ 1,500	\$ 500	\$ 1,200
50851	Medical and Health Supplies	\$ 50	\$ 50	\$ 75	\$ 95	\$ 100	\$ 100	\$ 200	\$ 960
50960	Uniforms	\$ 3,650	\$ 3,650	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,250	\$ 1,250
50961	Fuel	\$ 79	\$ 79	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
50962	Computer and Communications Supplies	\$ 4,500	\$ 2,500	\$ 2,500	\$ 4,560	\$ 3,000	\$ 2,500	\$ 3,600	\$ 5,229
50964	Paper and Printing Consumables	\$ 1,200	\$ 1,000	\$ 1,000	\$ 1,330	\$ 1,500	\$ 500	\$ 1,200	\$ 1,200
51001	Office Supplies - Consumables	\$ 2,200	\$ 2,000	\$ 2,000	\$ 2,138	\$ 1,800	\$ 2,500	\$ 2,615	\$ -
51075	Disaster Preparedness	\$ 1,704	\$ 600	\$ 1,400	\$ 475	\$ 500	\$ 500	\$ 500	\$ -
51086	Expensed (Attractive) Assets	\$ 800	\$ 800	\$ 2,000	\$ 2,850	\$ 800	\$ -	\$ -	\$ -
51405	Electricity	\$ 143,464	\$ 120,000	\$ 110,000	\$ 95,760	\$ 135,000	\$ 36,234	\$ -	\$ -
51430	Telephone Charges	\$ 90,444	\$ 75,000	\$ 75,000	\$ 65,312	\$ 60,000	\$ 62,000	\$ 56,884	\$ 102,000
51470	Cable Television	\$ 1,584	\$ 1,500	\$ 1,500	\$ 1,505	\$ 1,464	\$ 1,224	\$ 900	\$ -
54211	Advertising	\$ 750	\$ 250	\$ 250	\$ 285	\$ -	\$ 1,000	\$ 2,000	\$ -
54227	Bank Charges	\$ 500	\$ 375	\$ 375	\$ 380	\$ 200	\$ 200	\$ 200	\$ -
54256	Professional Fees	\$ 14,500	\$ 13,500	\$ 15,000	\$ 23,625	\$ 18,000	\$ 60,000	\$ 10,160	\$ 21,590
54300	Freight and Shipping	\$ 175	\$ 175	\$ 175	\$ 190	\$ 300	\$ 500	\$ 500	\$ -
54304	Mail Courier Service	\$ -	\$ -	\$ 105	\$ 190	\$ 300	\$ 250	\$ 500	\$ -
54306	Janitorial Services	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,562	\$ 7,080	\$ 4,800	\$ 5,566	\$ 8,400
54314	Maintenance - Fire Equipment	\$ 300	\$ 300	\$ 300	\$ 665	\$ 700	\$ 700	\$ 600	\$ -
54316	Maintenance - Buildings	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,137	\$ 500	\$ 250	\$ -	\$ -
54319	Maintenance - Radios/Transmitter	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,900	\$ 2,000	\$ 2,500	\$ 2,500	\$ 6,049
54321	Maintenance/Repair - Office Equip	\$ 500	\$ 500	\$ 600	\$ 665	\$ 700	\$ 1,500	\$ 500	\$ 1,200
54324	Maintenance - Other Equipment	\$ 700	\$ 700	\$ 700	\$ 570	\$ 600	\$ 600	\$ 2,716	\$ 1,200
54351	Computer Software Maintenance	\$ 73,250	\$ 68,250	\$ 65,000	\$ 67,080	\$ 21,950	\$ 5,300	\$ 1,250	\$ 24,431
54361	Computer Hardware Maintenance	\$ 4,000	\$ 3,717	\$ 3,717	\$ 5,446	\$ 2,000	\$ 3,000	\$ 250	\$ -
54372	Overseas Mail Service	\$ 200	\$ 190	\$ 190	\$ 190	\$ 200	\$ 500	\$ 200	\$ -
54403	Security Services	\$ 1,200	\$ 940	\$ 940	\$ 475	\$ 1,000	\$ 22,739	\$ 1,000	\$ -
54457	Vehicle Licensing/Inspection	\$ 500	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -
54983	National CCTV Contingency	\$ 50,000	\$ 50,000	\$ 50,000	\$ 23,750	\$ 25,000	\$ -	\$ -	\$ -
54984	Electronic Monitoring Contract	\$ 243,852	\$ 239,242	\$ 239,428	\$ 240,047	\$ 205,978	\$ 120,115	\$ 131,184	\$ -
54985	National CCTV Infrastructure Lease	\$ 203,740	\$ 203,740	\$ 194,520	\$ 179,721	\$ 100,000	\$ -	\$ -	\$ -
54986	National CCTV Maintenance	\$ 153,720	\$ 153,720	\$ 153,720	\$ 95,000	\$ 100,000	\$ -	\$ -	\$ -
54987	National CCTV Insurance	\$ 65,000	\$ 65,000	\$ 61,750	\$ 61,750	\$ 65,000	\$ -	\$ -	\$ -
54988	National CCTV Extended Warranty	\$ 88,000	\$ 88,000	\$ 82,000	\$ 51,870	\$ 15,000	\$ -	\$ -	\$ -
57277	Insurance - Property	\$ 38,419	\$ 38,419	\$ 38,419	\$ 965	\$ 819	\$ 1,037	\$ 970	\$ 1,147
57278	Insurance - Liabilities	\$ 2,395	\$ 2,395	\$ 2,395	\$ 1,133	\$ 1,399	\$ 1,830	\$ 1,712	\$ 983
58001	Lease of Sites or Buildings	\$ 141,670	\$ 139,941	\$ 146,376	\$ 136,295	\$ 132,072	\$ 64,112	\$ 70,000	\$ 60,000
	SUPPLIES & SERVICES SUB-TOTAL	\$ 1,365,146	\$ 1,306,383	\$ 1,277,455	\$ 1,092,900	\$ 925,012	\$ 411,591	\$ 313,913	\$ 247,489
55506	Financial Attest Services	\$ 5,932	\$ 6,176	\$ 5,038	\$ 3,850	\$ 2,489	\$ 2,078	\$ 3,536	\$ 4,374
xxxxx	Intergovernmental Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,144
60004	Depreciation on Other Infrastructure Assets	\$ 367,059	\$ 367,059	\$ 368,000	\$ -	\$ -	\$ -	\$ 21,529	\$ -
60005	Depreciation on Vehicles	\$ 5,369	\$ 5,369	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ -
60008	Depreciation Furniture and Fittings	\$ 9,167	\$ 9,167	\$ 9,167	\$ 2,141	\$ 10,207	\$ 10,207	\$ 2,070	\$ 1,680
60009	Depreciation Computer Hardware	\$ 212,309	\$ 200,867	\$ 200,870	\$ 173,904	\$ 26,062	\$ 26,062	\$ 16,433	\$ 26,400
60010	Depreciation Computer Software	\$ 123,173	\$ 123,173	\$ 123,173	\$ 320,608	\$ -	\$ -	\$ -	\$ -
60011	Depreciation Office Equipment	\$ 1,094	\$ 1,094	\$ 1,124	\$ 6,230	\$ 6,843	\$ 6,843	\$ 434	\$ 600
60012	Depreciation Other Plant and Equipment	\$ 4,370	\$ 4,370	\$ 4,775	\$ 222,160	\$ 7,501	\$ 7,501	\$ -	\$ -
	DEPRECIATION & GOVT CHARGES SUB-TOTAL	\$ 728,473	\$ 717,275	\$ 717,647	\$ 728,893	\$ 53,102	\$ 52,691	\$ 44,002	\$ 116,198
	Total DPSC Expenses	\$ 3,485,490	\$ 3,432,511	\$ 3,346,017	\$ 3,209,434	\$ 2,216,773	\$ 1,687,705	\$ 1,577,978	\$ 1,646,805
		FY2015/16	FY2014/15	FY2013/14	FY2012/13	FY2011/12	FY2010/11	FY2009/10	FY2008/09