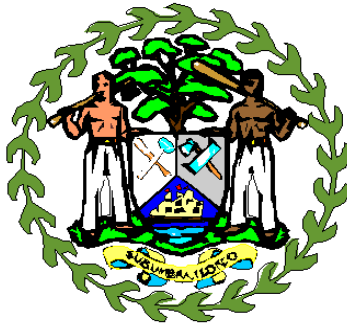


BELIZE



APPROVED

ESTIMATES

OF

REVENUE

AND

EXPENDITURE

FOR

FISCAL YEAR

2012/2013

AS APPROVED BY THE
HOUSE OF REPRESENTATIVES
ON WEDNESDAY JULY 12TH & BY THE SENATE JULY 18TH 2012

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BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

Classification of Items of Recurrent Expenditure 2012/2013

230 PERSONAL EMOLUMENTS

23001 Salaries

Basic salary of all persons employed under permanent establishment including officers employed on contractual basis, and re-employed pensioners.

23002 Allowances

All allowances paid in relation to salaries above i.e. Acting; Responsibility; On Call allowance; Duty allowance; Inducement allowance; Marriage allowance; Leave allowance; Living Out allowance; and allowance in lieu of time off.

Payment of Acting and Responsibility allowance as approved by the Public Service Commission.

23003 Wages (Unestablished Staff)

Wages and overtime of all un-established, temporary and casual staff, not directly connected with any specified project irrespective of daily, weekly, fortnightly or monthly paid wages.

23004 Social Security

Employer's contribution for established, non established, casual and daily paid workers in respect of Social Security. Social Security payments

23005 Honorarium

23006 Ex-Gratia Payment to Staff

23007 Overtime

231 TRAVEL & SUBSISTENCE

23101 Transport Allowance

For Payment of Motor Vehicle Maintenance Allowance & Bicycle Allowance

Paid to Office Assistants and to officers as listed in the Seventh Schedule (Regulation 154) of the Public Service Regulation 1997.

23102 Mileage Allowance

23103 Subsistence Allowance

Normal subsistence allowance payable in respect of established, un-established and casual workers on official duty.

23104 Foreign Travel

Airfare, per diem, accommodation and other costs associated with official travel abroad.

23105 Other Travel Expenses

Includes payment for passages (bus, plane, boat); taxi fares; hotel accommodation for established and un-established staff, associated with official travel within the country.

340 MATERIALS & SUPPLIES

34001 Office Supplies

34002 Books & Periodicals

34003 Medical Supplies

Purchase of medical supplies by Ministry of Health and for first aid kits etc., service wide.

34004 Uniforms

34005 Household Sundries

Includes linen, bedding, cutlery, kitchen and tableware, cleaning supplies etc...

34006 Food

Payment for food, food stuff and food assistance.

34007 Spraying Supplies

34008 Spares for Farm Machinery/Equipment

For the purchase of spares for farm machinery and farm equipment only.

34009 Animal Feed

34010 Animal Pasture

Purchase of seeds, chemicals and other pasture supplies.

34011 Production Supplies

34012 School Supplies

34013 Building/Construction Supplies

34014 Computer Supplies

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

Classification of Items of Recurrent Expenditure 2012/2013

340 MATERIALS & SUPPLIES (Continued...)

34015 Office Equipment

For the purchase of office equipment providing individual costs does not exceed \$1000.00. More expensive items are to be provided for under Capital Expenditure.

34016 Laboratory Supplies

34017 Test Equipment

34018 Insurance: Buildings

34019 Insurance: Furniture, Equipment & Machinery

34020 Insurance: Motor Vehicles

34022 Insurance: Other

34023 Printing Services

34024 Food Leave Allowance

34026 Miscellaneous Materials and Supplies

34027 Clothing and Sundries for Persons in Institutions

34028 Purchase of Blank Belize Passports

341 OPERATING COSTS

34101 Fuel

34102 Advertisements

34103 Miscellaneous Operating Costs

34104 School Children Transportation Service

34105 Building/Construction Costs

34106 Mail Delivery

34107 Office Cleaning

34108 Garbage Disposal

34109 Conferences & Workshops

34110 Legal & Other Professional Fees

34112 Arms & Ammunitions

34113 Radios

34114 Explosive Ordinance Disposal

34115 Public Order Management

34116 Special Assignment Group

34117 Rotary OPS

34119 Youth Challenge

34120 Apprenticeship

34121 Summer Camp

34122 Protocol Matters

342 MAINTENANCE COSTS

34201 Maintenance of Buildings

Any expense on materials for repairs/ maintenance of buildings excluding cleaning supplies and wages.

34202 Maintenance of Grounds

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

Classification of Items of Recurrent Expenditure 2012/2013

342 MAINTENANCE COSTS (Continued...)

34203 Repairs/Maintenance: Furniture and Equipment

All expenditure for repairs to furniture, office and other equipment, including purchase of spares but excluding wages.

34204 Repairs/Maintenance: Vehicles

All expenditure for repairs to vehicles including purchase of spares but excluding wages.

34205 Repairs/Maintenance: Computer Hardware

All expenditure for repairs to computers including purchase of spares but excluding wages

34206 Repairs/Maintenance: Computer Software

34207 Repairs/Maintenance: Laboratory equipment

34208 Repairs/Maintenance: Other Equipment

To meet expenditure related to the maintenance of equipment not covered otherwise.

34209 Spares for Equipment

34210 Vehicle Parts

343 TRAINING

34301 Course Costs

34302 Fees & Allowances

For payment of course fees and allowances to students.

34303 Examination Fees

34304 Scholarship & Training Grants

34305 Training Miscellaneous

344 EX-GRATIA PAYMENTS

34401 Gratuities

34402 Compensation & Indemnities

34501 Pensions

34502 Widows & Children Pension

346 PUBLIC UTILITIES

34601 Electricity

34602 Gas (Butane)

34603 Water

34604 Telephone

34605 Telex/Fax

34606 Street Lighting

34607 E-Mail

347 CONTRIBUTIONS & SUBSCRIPTIONS

34701 Contributions and Subscriptions: Caribbean Organizations

34702 Contributions and Subscriptions: Commonwealth

34703 Contributions and Subscriptions: United Nations

34704 Contributions and Subscriptions: Other International Organizations

348 CONTRACTS &CONSULTANCIES

34801 Payment to Contractors

34802 Payment to Consultants

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

Classification of Items of Recurrent Expenditure 2012/2013

348 CONTRACTS &CONSULTANCIES (Continued...)

34804 Reimbursement of Consultants' Expenses

349 RENTS & LEASES

34901 Office Space

34902 Dwelling Quarters

34904 Office Equipment

34905 Other Equipment

34906 Vehicles

34907 Photocopiers

34909 Other

350 GRANTS

35001 Grants: Individuals

35002 Grants: Organizations

35003 Grants: Institutions

35004 Grants: Municipalities

35005 Grants: Statutory Bodies

35006 Grants: Belize City Council

35007 Grants: Karl Hueshner Memorial Hospital

35009 Grants: Toledo Development Corporation

35010 Grants: BELTRADE

35011 Grants: National Institute For Culture & History

35012 Grants: Statistical Institute

35013 Grants: Social Investment Fund

35014 Grants: Coastal Zone Management Authority

35015 Grants: Central Building Authority

35016 Grants: Care of Wards of the State

35018 Grants: GOB High Schools

35019 Grants: Grant Aided High Schools

35020 Grants: Special Assisted Schools

35021 Grants: Teacher Replacement Cost

35022 Grants: Financial Intelligence Unit

351 PUBLIC DEBT SERVICE

35101 Interest Payments (Local)

35102 Principal Repayments (Internal)

35103 Sinking Fund Contributions (Local)

35104 Interest Payments (External)

35105 Principal Repayments (External)

35107 Fees & Charges on Foreign Debt

35110 Overdraft/Service Charges

BELIZE ESTIMATES

RECURRENT EXPENDITURE ESTIMATES 2012/2013
ACCOUNTING OFFICERS RESPONSIBLE FOR CONTROLLING VOTES

HEAD	MINISTRY/DEPARTMENT	ACCOUNTING OFFICER
11017-11021	Office of the Governor General	Administrative Officer
12017-12138	Judiciary	Registrar General
12041-12125	Magistracy Department	Chief Magistrate
13017-13048	Legislature	Clerk, National Assembly
14017-14038,14148,17048	Ministry of the Public Service and Elections & Boundaries	Chief Executive Officer
14081-14136	Elections & Boundaries	Chief Elections Officer
15017-15021	Director of Public Prosecutions	Director of Public Prosecutions
16017-16028	Auditor General	Auditor General
17017-25021,31048	Office of the Prime Minister	Secretary to the Cabinet
18017-18068,32017	Ministry of Finance & Economic Development	Financial Secretary
18041-18071, 18152-18195, 18206	Treasury Department	Accountant General
18211-18465	Customs & Excise Department	Comptroller of Customs
18271-18305	General Sales Tax Department	Commissioner of G. Sales Tax
18311-18382	Income Tax Department	Commissioner of Income Tax
18401-18421	Pensions	Accountant General
19017-18288,30241	Ministry of Health	Chief Executive Officer
20017-20169, 31017-31031	Attorney General Ministry and Minsitry of Foreign Affiars	Chief Executive Officer
21012-21786 25051-25081	Ministry of Education, Youth and Sport	Chief Executive Officer
28017,22131, 23178-23338	Ministry of Forestry, Fisheries and Sustainable Development	Chief Executive Officer
22017-22086,22121, 23017-23166,23348,23358	Ministry of Natural Resources and Agriculture	Chief Executive Officer
24017,28048,32028	Ministry of Trade, Investment Promotion, Private Sector, Development and Consumer Protection	Chief Executive Officer
14058-25017	Ministry of Tourism and Culture	Chief Executive Officer
27017-27161,30451	Ministry of Human Development & Social Transformation and Poverty Alleviator	Chief Executive Officer
26021,26088,29017-29198 ,33157-33228	Ministry of Works And Transport	Chief Executive Officer
30021-30498,33021	Ministry of National Security	Chief Executive Officer
3,301,733,051	Ministry of Housing & Urban Development	Chief Executive Officer
17028,18448,26031,33091-33146,30258-30446,34048-34081,35017,35037,38017	Ministry of Labour, Local Government & Rural Development, National Emergency Organization, Immigration & Nationality	Chief Executive Officer
23308,36017	Ministry of Energy, Science and Technology and Public Utilities	Chief Executive Officer

BELIZE ESTIMATES

SUMMARY OF APPROVED RECURRENT AND CAPITAL BUDGETS
FOR THE FISCAL YEAR 2012/2013

	APPROVED ESTIMATES 2011/2012	PRELIMINARY OUT-TURN 2011/2012	APPROVED ESTIMATES 2012/2013
TOTAL REVENUES AND GRANTS	843,630,033	835,664,645	862,643,366
RECURRENT REVENUE	784,049,120	794,679,073	819,369,434
TAX REVENUE	687,266,405	669,869,470	683,285,352
INCOME & PROFITS	256,741,782	236,963,590	226,156,812
TAXES ON PROPERTY	5,459,364	6,672,841	6,873,026
TAXES ON INTERNATIONAL TRADE & TRANSACTIONS	198,325,370	195,980,030	186,394,513
TAXES ON GOODS & SERVICES	226,739,889	230,253,009	263,861,001
NON-TAX REVENUE	96,782,715	124,809,603	136,084,082
PROPERTY INCOME	12,229,037	24,118,653	20,608,608
LICENCES	13,618,718	12,578,496	12,929,351
ROYALTIES	28,842,826	35,367,977	31,709,138
OTHER GOVERNMENT MINISTRIES	35,770,357	41,461,149	39,029,208
REPAYMENT OF OLD LOANS	6,321,777	11,283,328	31,807,777
CAPITAL REVENUES:	5,285,913	7,839,445	8,074,627
SALE OF EQUITY	-	369,224	250,000
SALE OF CROWN LANDS	5,285,913	7,470,221	7,824,627
GRANTS	54,295,000	33,146,127	35,199,305
TOTAL EXPENDITURES	889,987,180	867,397,641	937,857,347
TOTAL RECURRENT EXPENDITURE	729,553,294	724,458,517	777,733,617
PERSONAL EMOLUMENTS	300,368,173	296,421,334	294,742,564
PENSIONS	48,915,975	51,634,162	50,825,975
GOODS & SERVICES	168,079,907	171,791,906	169,460,522
SUBSIDIES AND CURRENT TRANSFERS	100,108,586	104,589,072	126,619,425
DEBT SERVICE-INTEREST & OTHER CHARGES	112,080,653	100,022,043	136,085,131
TOTAL CAPITAL EXPENDITURES	160,433,886	142,939,125	160,123,730
CAPITAL II EXPENDITURES	48,193,840	72,824,731	79,329,605
CAPITAL III EXPENDITURES	107,280,960	65,268,666	77,541,305
CAPITAL TRANSFER & NET LENDING	4,959,086	4,845,728	3,252,820
RECURRENT SURPLUS/[DEFICIT]	54,495,826	70,220,557	41,635,817
PRIMARY SURPLUS/[DEFICIT]	65,723,506	68,289,047	60,871,150
OVERALL SURPLUS/[DEFICIT]	(46,357,147)	(31,732,996)	(75,213,981)
AMORTIZATION	(63,000,000)	(56,224,303)	(64,617,893)
FINANCING	(109,357,147)	(87,957,299)	(139,831,874)
GDP (in billions of Bz)	2.951	2.948	3.042
OVERALL SURPLUS/DEFICIT (+/-) AS A % OF GDP	-1.57%	-1.08%	-2.47%
PRIMARY SURPLUS/DEFICIT (+/-) AS A % OF GDP	2.23%	2.32%	2.00%

BELIZE ESTIMATES

SUMMARY OF APPROVED RECEIPTS

FOR THE FISCAL YEAR 2012/2013

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES						
CATEGORY NO.	DESCRIPTION	1 ACTUAL OUT-TURN 2010/2011	2 APPROVED ESTIMATES 2011/2012	3 PRELIMINARY OUT-TURN 2011/2012	4 DIFFERENCE COLUMNS 3-2	5 APPROVED ESTIMATES 2012/2013
RECURRENT REVENUE						
01	TAX REVENUE	672,363,180	687,266,405	669,869,470	(17,396,935)	683,285,352
	NON-TAX REVENUE	114,766,456	96,782,715	124,809,603	28,026,888	136,084,082
02	Licences and Royalties	43,556,059	42,461,544	47,946,473	5,484,929	44,638,489
03	Revenue From Ministries	48,581,967	35,770,357	41,461,149	5,690,792	39,029,208
04	Transfers	5,275,820	4,674,180	4,959,814	285,634	10,608,608
05	Other Financial Resources (Dividends and Repayment of Loans)	17,352,610	13,876,634	30,442,167	16,565,533	41,807,777
TOTAL RECURRENT REVENUE		787,129,636	784,049,120	794,679,073	10,629,953	819,369,434
CAPITAL REVENUE						
06	CAPITAL REVENUE	3,100,281	5,285,913	7,839,445	2,553,532	8,074,627
09	GRANTS	87,305,819	54,295,000	33,146,127	(21,148,873)	35,199,305
TOTALCAPITAL REVENUE		90,406,100	59,580,913	40,985,572	(18,595,341)	43,273,932
TOTAL REVENUE AND GRANTS		877,535,736	843,630,033	835,664,645	(7,965,388)	862,643,366
08	CAPITAL III - PROJECT DISBURSEMENTS	29,610,507	57,463,552	35,300,884	(22,162,668)	52,142,000
	OTHER LOAN DISBURSEMENTS	-	35,000,000	36,485,000	1,485,000	20,000,000
TOTAL LOAN DISBURSEMENTS		29,610,507	92,463,552	71,785,884	(20,677,668)	72,142,000
TOTAL RECEIPTS (REVENUE+GRANTS+LOANS)		907,146,243	936,093,585	907,450,530	(28,643,055)	934,785,366

BELIZE ESTIMATES

SUMMARY OF APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2012/2013

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES						
CATEGORY NO. HEAD NO /LINE-ITEM	DESCRIPTION	1 ACTUAL REVENUE 2010/2011	2 APPROVED ESTIMATES 2011/2012	3 PRELIMINARY OUT-TURN	4 DIFFERENCE COLUMN (2 -3)	5 APPROVED ESTIMATES 2012/2013
01	TAX REVENUE					
101	Taxes on Income & Profits	249,220,939	256,741,782	236,963,590	(19,778,192)	226,156,812
102	Taxes on Property	6,569,943	5,459,364	6,672,841	1,213,477	6,873,026
103	Taxes on International Trade & Transactions	160,495,724	198,325,370	195,980,030	(2,345,340)	186,394,513
104	Taxes on Goods, Transactions & Services	256,076,574	226,739,889	230,253,009	3,513,120	263,861,001
Total Tax Revenue		672,363,180	687,266,405	669,869,470	(17,396,935)	683,285,352
02	NON-TAX REVENUE					
	LICENCES & RENTS & ROYALTIES					
201	Licences	14,454,379	13,618,718	12,578,496	(1,040,222)	12,929,351
202	Rents & Royalties	29,101,680	28,842,826	35,367,977	6,525,151	31,709,138
Sub-Total		43,556,059	42,461,544	47,946,473	5,484,929	44,638,489
03	REVENUE FROM GOVERNMENT MINISTRIES					
301	Judiciary	9,016,851	11,291,721	2,260,646	(9,031,076)	2,328,465
302	Audit	1,800	0	0	-	0
303	Ministry of Finance and Economic Development	14,072,197	6,621,260	6,981,815	360,555	7,191,272
304	Ministry of Education	1,720,106	1,725,351	2,175,018	449,667	2,240,269
305	Ministry of Forestry, Fisheries and Sustainable	727,998	619,025	942,401	323,376	970,673
306	Ministry of Natural Resources and Agriculture	76,746	91,751	55,260	(36,491)	56,918
308	Ministry of Health	822,933	807,703	797,683	(10,020)	821,613
309	Ministry of National Security	8,971,998	8,765,731	9,400,257	634,526	9,682,265
310	Ministry of Works and Transport	3,189,858	1,847,304	2,570,064	722,760	2,633,357
312	Ministry of Energy, Science and Technology and Public Utilities	9,981,480	4,000,511	16,278,005	12,277,494	13,104,376
Sub-Total		48,581,967	35,770,357	41,461,149	5,690,792	39,029,208
04	PROPERTY INCOME AND TRANSFERS					
401	Transfers	5,275,820	4,674,180	4,959,814	285,634	10,608,608
402	Dividends	12,686,612	7,554,857	19,158,839	11,603,982	10,000,000
Sub-Total		17,962,432	12,229,037	24,118,653	11,889,616	20,608,608
05	OTHER FINANCIAL RESOURCES					
501	Repayment of Old Loans	4,665,998	6,321,777	11,283,328	4,961,551	31,807,777
Sub-Total		4,665,998	6,321,777	11,283,328	4,961,551	31,807,777
Total Non-Tax Revenue		114,766,456	96,782,715	124,809,603	28,026,888	136,084,082
TOTAL RECURRENT REVENUE		787,129,636	784,049,120	794,679,073	10,629,953	819,369,434

BELIZE ESTIMATES

APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2012/2013

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES						
HEAD NO./ LINE-ITEM	DESCRIPTION	1 ACTUAL REVENUE 2010/2011	2 APPROVED ESTIMATES 2011/2012	3 PRELIMINARY OUT-TURN 2011/2012	4 DIFFERENCE COLUMNS 3-2	5 APPROVED ESTIMATES 2012/2013
101	TAXES ON INCOME AND PROFITS					
10101	Income Tax (PAYE)	52,338,514	52,444,166	50,507,320	(1,936,846)	52,022,540
10102	Income Tax (Companies)	51,300,144	46,874,044	39,222,773	(7,651,271)	28,911,742
10103	Income Tax (Arrears)	971,532	913,197	1,243,782	330,585	1,281,095
10104	Income Tax (Withholding)	5,582,030	5,628,803	4,650,513	(978,290)	4,790,028
10105	Income Tax (Business Tax)	138,126,010	147,107,104	127,000,703	(20,106,401)	130,810,724
10106	Income Tax (Penalties & Interest)	630,742	1,524,901	334,494	(1,190,407)	344,529
10107	Income Tax Penalties	271,967	249,567	259,854	10,287	267,650
10108	Income Tax (Supplemental Petroleum Tax)	-	2,000,000	13,744,151	11,744,151	7,728,504
	Sub-Total	249,220,939	256,741,782	236,963,590	(19,778,192)	226,156,812
102	TAXES ON PROPERTY					
10201	Land Tax	6,562,420	5,449,224	6,641,507	1,192,283	6,840,752
10202	Estate Duty	7,493	10,099	31,334	21,235	32,274
10203	Speculation Fee	30	41		(41)	
	Sub-Total	6,569,943	5,459,364	6,672,841	1,213,477	6,873,026
103	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS					
10301	Import Duties	122,912,480	158,827,542	153,462,213	(5,365,329)	142,600,702
10304	Revenue Replacement Duty	7,412,338	8,107,173	8,990,526	883,353	9,260,702
10305	Goods in Transit - Administration Charge	1,041,316	910,186	1,032,809	122,623	1,063,793
10307	Goods in Transit - Social Fee	8,029,024	7,513,148	10,448,673	2,935,525	10,762,133
10309	Environmental Tax	21,011,005	22,508,049	21,616,883	(891,166)	22,265,389
10310	Social Fee - Imports into EPZs	-	363,677	287,774	(75,903)	296,407
10406	Export Tax	89,561	95,595	141,152	45,557	145,387
	Sub-Total	160,495,724	198,325,370	195,980,030	(2,345,340)	186,394,513
104	TAXES ON GOODS, TRANSACTIONS AND SERVICES					
10401	Entertainment Tax			401		413
10402	Stamp Duties (Other Depts.)	16,031,240	16,174,315	18,965,616	2,791,301	19,534,584
10403	Toll Fees	165,160	174,968	163,997	(10,971)	168,917
10404	Taxes on Foreign Currency Transactions	15,774,483	13,178,581	16,235,331	3,056,750	16,722,391
10405	Value Added Tax (Arrears)	13			-	
10408	Sales Tax (Arrears)	3,118	3,889	254	(3,635)	262
10410	Excise Duties	22,397,531	23,507,075	21,308,970	(2,198,105)	21,948,239
10411	General Sales Tax	199,370,137	170,540,369	170,128,540	(411,829)	201,933,682
10412	General Sales Tax Penalties	248,269	205,352	250,060	44,708	257,562
10413	General Sales Tax Interest	537,375	335,248	557,406	222,158	574,128
10414	General Sales Tax - Balliff Fees	7,189	3,256	859	(2,397)	
10415	Excise on locally refined petroleum products	171,699	220,800	522,452	301,652	538,126
10416	Excise on Locally extracted crude oil	1,370,361	2,396,036	2,119,123	(276,913)	2,182,697
	Sub-Total	256,076,574	226,739,889	230,253,009	3,512,719	263,861,001
201	LICENSES					
10501	Banks and Insurance Companies	16,000	10,350	27,792	17,442	28,626
10502	Liquor in District Villages & Clubs	900	138	612	474	630
10503	Distillery	8,324	679	3,832	3,153	3,947
10505	Air Services Licences	82,556	64,114	93,191	29,077	95,987
10506	Lottery	683,251	545,491	1,844,015	1,298,524	1,899,335
10507	Private Warehouse Licences	128,869	6,270	215,124	208,854	221,578
10512	Oil Mining & Prospecting Licences	3,876,782	4,118,951	2,143,899	(1,975,052)	2,208,216
10517	Belize Broadcasting Authority	230,587	48,420	252,500	204,080	260,075
10523	Gaming and Casino Licenses	3,852,031	3,786,475	2,145,844	(1,640,631)	2,210,219
10524	On-line Gaming Licenses	40,000	55,200	20,000	(35,200)	20,600
10525	High Seas Fishing License	322,174	185,682	203,172	17,490	209,267
10601	Motor Vehicle Registration	3,089,622	2,970,470	3,220,088	249,618	3,316,691
10602	Motor Drivers Licence	853,140	818,560	899,051	80,491	926,023
10603	Firearms	811,482	618,007	901,816	283,809	928,870
10604	Wild Games	40	28	300	272	309
10605	Marriage	108,915	91,419	103,925	12,506	107,043
10606	Other Miscellaneous Licenses	349,706	298,464	453,335	154,871	466,935
11614	Other Licences and Fees (ex. Medical School Licence)			50,000	50,000	25,000
	Sub-Total	14,454,379	13,618,718	12,578,496	(1,040,222)	12,929,351
202	RENT AND ROYALTIES					
10510	Registration of Ships	2,165,199	1,943,725	2,520,825	577,100	2,596,450
10511	Registration of IBC's	3,150,917	3,943,428	4,815,756	872,328	4,960,229
10518	Registration of Companies	1,302,443	1,267,790	1,461,798	194,008	1,505,652
10520	Registration of Professionals	81,304	23,079	96,300	73,221	99,189
10521	Registration of Insurance Companies and Intermediaries	2,596,299	2,950,665	2,703,194	(247,471)	2,784,290
10522	Insurance Penalties and miscellaneous fees	5,469	7,547	25,570	18,023	26,337
10701	Royalties on Forest Produce	729,079	800,587	712,908	(87,679)	734,295

BELIZE ESTIMATES

APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2012/2013

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES						
HEAD NO./ LINE-ITEM	DESCRIPTION	1 ACTUAL REVENUE 2010/2011	2 APPROVED ESTIMATES 2011/2012	3 PRELIMINARY OUT-TURN 2011/2012	4 DIFFERENCE COLUMNS 3-2	5 APPROVED ESTIMATES 2012/2013
10702	Rents on Government Building & Furniture	67,834	50,972	67,131	16,159	69,145
10703	Rents on National Lands	1,265,065	1,018,017	1,670,221	652,204	1,720,328
10704	Rents from Central Authority House	1,157,551	341,229	150,040	(191,189)	154,541
10706	Warehouse Rents	189,921	127,538	163,701	36,163	168,612
10707	Royalties from Petroleum Operations	16,390,599	16,368,249	20,980,533	4,612,284	16,890,070
	Sub-Total	29,101,680	28,842,826	35,367,977	6,525,151	31,709,138
301	JUDICIARY					
11301	Fines of Court	920,523	842,865	1,172,684	329,819	1,207,865
11303	Fines of Court (Maritime Cases)	6,946,014	9,582,912	435	(9,582,477)	448
11401	Fees - Civil Offences	3,647	5,030	47	(4,984)	48
11402	Fees of Court	275,795	222,863	274,266	51,403	282,494
11715	Registry fees	870,872	638,051	813,214	175,163	837,610
	Sub-Total	9,016,851	11,291,721	2,260,646	(9,031,076)	2,328,465
301	AUDIT					
11604	Contribution to Audit	1,800				
	Sub-Total	1,800	-	-	-	-
303	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	13,074,770	5,621,283	5,762,990	141,707	5,935,673
11101	Interest on Deposits	8,504,457	767,155	1,259,019	491,864	1,296,583
11404	Revenue Seizures, Penalties, etc.	1,089,484	1,112,176	973,009	(139,167)	1,002,199
11901	Printed Material	207	145	5,328	5,183	5,488
11905	Profit Sharing - Printing Operations	69	75	478	403	492
12101	Sundries	1,806,108	1,902,956	1,672,490	(230,466)	1,722,665
12109	Sickness benefits from Social Security	1,674,445	1,838,776	1,852,666	13,890	1,908,246
	ACCOUNTANT GENERAL	652,526	639,150	671,152	32,002	691,286
12102	Contribution to Widows and Orphans Pensions	539,401	522,194	563,439	41,245	580,342
12103	Contribution to National Assembly Pension Scheme	113,125	116,956	107,713	(9,243)	110,944
	CUSTOMS & EXCISE	108,399	96,476	236,074	139,598	243,156
11701	Receipts for Extra Services - Customs Staff	108,399	96,476	236,074	139,598	243,156
311	ECONOMIC DEVELOPMENT	236,502	264,351	311,599	47,248	321,157
11106	Belize Market Labels	2,137		29,341	29,341	30,431
11610	Routing fees	197,631	151,563	230,516	78,953	237,431
11613	Casino Administration Fees	-	78,551	-	(78,551)	-
11704	Fees export processing zone	4,350	2,243	11,188	8,945	11,524
11716	Well Drilling fees	32,384	31,994	40,554	8,560	41,771
	Sub-Total	14,072,197	6,621,260	6,981,815	360,555	7,191,272
304	MINISTRY OF EDUCATION, YOUTH AND SPORTS					
10905	Sale of Textbooks	722,699	852,780	1,063,735	210,955	1,095,647
11602	Fees - Other Secondary School	4,981	5,797	5,317	(480)	5,477
11611	CXC Examinations	982,815	861,276	1,103,433	242,157	1,136,536
11612	Training Fees - NQT	9,611	5,498	2,533	(2,965)	2,609
	Sub-Total	1,720,106	1,725,351	2,175,018	449,667	2,240,269
305	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT					
	ENVIRONMENT	433,579	402,822	559,076	156,254	575,848
11717	EIA Processing Fee	89,850	77,211	81,900	4,689	84,357
11718	Environmental Monitoring Fee	343,729	325,611	477,176	151,565	491,491
	FISHERIES	292,769	214,754	383,295	168,541	394,794
11719	Visitation Fees - Marine Reserves	292,769	214,754	383,295	168,541	394,794
	FORESTRY	1,650	1,449	30	(1,419)	31
12004	Revenue Producing Operations	1,650	1,449	30	(1,419)	31
	Sub-Total	727,998	619,025	942,401	323,376	970,673
306	OFFICE OF THE DEPUTY PRIME MINISTER, MINISTER OF NATURAL RESOURCES AND AGRICULTURE					
	SURVEYS					
11705	Sale of Maps	76,746	91,751	55,260	(36,491)	56,918
	Sub-Total	76,746	91,751	55,260	(36,491)	56,918

BELIZE ESTIMATES

APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2012/2013

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES						
HEAD NO./ LINE-ITEM	DESCRIPTION	1 ACTUAL REVENUE 2010/2011	2 APPROVED ESTIMATES 2011/2012	3 PRELIMINARY OUT-TURN 2011/2012	4 DIFFERENCE COLUMNS 3-2	5 APPROVED ESTIMATES 2012/2013
308	MINISTRY OF HEALTH					
11703	Hospital Fees	822,933	807,703	797,683	(10,020)	821,613
	Sub-Total	822,933	807,703	797,683	(10,020)	821,613
309	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY AND IMMIGRATION					
11606	Nationality/Citizenship fees	1,885,796	1,860,525	2,547,322	686,797	2,623,742
11607	Passport fees	1,662,987	1,592,392	1,770,858	178,466	1,823,984
11608	Permits/Visas	5,359,138	5,265,095	5,002,041	(263,054)	5,152,102
11609	Late Fees Immigration	64,077	47,719	80,036	32,317	82,437
	Sub-Total	8,971,998	8,765,731	9,400,257	634,526	9,682,265
310	MINISTRY OF WORKS (Administration)	137	137	171	34	176
11702	Fees for Service of MOW Staff	137	137	171	34	176
307	TRANSPORT DEPARTMENT	327,837	262,739	268,144	5,405	262,382
11302	Traffic Enforcement/Parking Tickets	204,770	188,474	151,552	(36,922)	142,292
11707	Overtime Dues Airport	121,180	73,537	116,352	42,815	119,843
11710	Axel Fees	1,887	728	240	(488)	247
312	POSTAL SERVICE	2,861,884	1,584,428	2,301,749	717,321	2,370,799
11403	(Postal) Traffic Imbalance Dues	863,737	45,171	138,908	93,737	143,075
11801	Sale of Postage Stamps & Postal Matters	1,135,454	995,966	1,086,747	90,781	1,119,349
11802	Commission on Money & Postal Orders	4,537	4,318	7,912	3,594	8,149
11803	Rents of Post Office Boxes	195,287	92,971	198,913	105,942	204,880
11804	Shares-Postage on parcels-other Countries	183,567	29,274	348,077	318,803	358,519
11806	Parcel Clearance Fees	24,066	21,202	23,235	2,033	23,932
11807	Miscellaneous Postal Charges	14,477	5,397	7,948	2,551	8,186
11808	Philatelic Sales	12,501	9,623	6,102	(3,521)	6,285
11809	Express Mail Service	428,258	380,506	483,907	103,401	498,424
	Sub-Total	3,189,858	1,847,304	2,570,064	722,760	2,633,357
313	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES					
11204	Working Interest (Oil Sector)	9,981,000	4,000,000	16,277,975	12,277,975	13,104,345
11706	Fees - Geology	480	511	30	(481)	31
	Sub-Total	9,981,480	4,000,511	16,278,005	12,277,494	13,104,376
401	DIVIDENDS AND TRANSFERS					
11201	Dividends from BTL	12,686,612	7,554,857	19,158,839	11,603,982	10,000,000
12107	Contributions from Belize Tourist Board	1,610,677	1,452,531	959,771	(492,760)	988,565
12108	Other Transfers	2,330,615	1,380,000	3,000,000	1,620,000	6,590,000
12201	Contribution from Central Bank	1,334,528	1,841,649	1,000,042	(841,607)	3,030,043
	Sub-Total	17,962,432	12,229,037	24,118,653	11,889,616	20,608,608
501	REPAYMENT OF LOANS					
11103	Other Miscellaneous Interests	325,122	1,643,285	7,366,692	5,723,407	2,797,472
12301	Other Miscellaneous Repayments Receipts	26,982	27,222	3,217,835	3,190,613	21,314,370
12306	BSSB - Mortgage Securitization Collections	3,000,000	4,164,375	-	(4,164,375)	7,200,000
12307	Reimbursement of Debt Service Interest- Privatized Utilities	1,236,094	127,592	173,842	46,250	129,029
12308	Reimbursement of Debt Service Principal- Privatized Utilities	77,800	359,303	524,959	165,656	366,906
	Sub-Total	4,665,998	6,321,777	11,283,328	4,961,551	31,807,777
	Grand Total Recurrent Revenue	787,129,636	784,049,120	794,679,073	10,629,552	819,369,434

BELIZE ESTIMATES

SUMMARY OF APPROVED
RECURRENT EXPENDITURE
FOR THE FISCAL YEAR 2012/2013

CODE	MINISTRY	APPROVED ESTIMATES 2011/2012	PRELIMINARY OUT- TURN 2011/2012	MINISTRIES' SUBMISSION 2012/2013	APPROVED ESTIMATES 2012/2013
11	OFFICE OF THE GOVERNOR GENERAL	369,546	345,729	384,509	369,395
12	JUDICIARY	7,891,068	7,136,453	8,830,747	8,193,546
13	LEGISLATURE	2,110,580	1,892,294	2,105,145	2,097,131
14	MINISTRY OF PUBLIC SERVICE AND ELECTIONS & BOUNDARIES	10,643,289	10,643,189	11,780,160	10,382,957
15	DIRECTOR OF PUBLIC PROSECUTIONS	1,499,422	1,227,883	2,111,877	1,324,056
16	AUDITOR GENERAL	1,876,909	1,875,332	2,092,247	1,914,212
17	OFFICE OF THE PRIME MINISTER	3,946,398	4,173,733	4,354,215	4,104,632
18	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	229,773,829	226,336,942	516,104,891	255,858,584
19	MINISTRY OF HEALTH	92,282,043	92,822,373	112,132,608	95,464,554
20	ATTORNEY GENERAL'S MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	16,126,873	14,256,834	17,184,651	16,367,580
21	MINISTRY OF EDUCATION, YOUTH AND SPORTS	192,659,835	196,713,555	204,325,498	199,108,256
22	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	5,268,575	5,309,263	7,860,962	6,765,668
23	OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	14,506,508	15,022,269	-	15,041,531
24	MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	2,077,018	1,976,156	3,416,719	3,175,215
25	MINISTRY OF TOURISM AND CULTURE	4,000,004	3,925,447	4,168,038	4,072,087
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	10,282,387	9,687,812	14,210,625	13,727,477
29	MINISTRY OF WORKS AND TRANSPORT	16,280,749	16,403,903	18,037,083	15,923,171
30	MINISTRY OF NATIONAL SECURITY	93,902,283	88,394,151	-	97,979,317
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,931,661	1,793,821	1,907,981	1,894,219
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT & NEMO	20,761,006	23,273,116	642,835	22,331,961
37	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY & PUBLIC UTILITIES	1,363,313	1,248,261	1,970,931	1,638,069
	TOTAL	729,553,294	724,458,517	933,621,721	777,733,617

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
11017	ACCOUNT CODE: 11 OFFICE OF THE GOVERNOR GENERAL					
	RECURRENT					
	GOVERNOR GENERAL'S OFFICE AND RESIDENCE	303,123	285,292	303,274	(17,982)	288,397
	BELIZE ADVISORY COUNCIL	109,472	60,437	66,272	(5,835)	34,134
	TOTAL RECURRENT	412,595	345,729	369,546	(23,817)	322,531
	CAPITAL II					
11021	PART IV LOCAL SOURCES	-	-	-	-	19,418
	TOTAL PART IV	-	-	-	-	19,418

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2012/2013

HEAD	ACCOUNTING OFFICER
11017, 11021	ADMINISTRATIVE OFFICER

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 11 OFFICE OF THE GOVERNOR GENERAL	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
PROGRAMME: 750 GOVERNANCE & DEMOCRACY COST CENTRE: 11017 GOVERNOR GENERAL'S OFFICE & RESIDENCE						
FINANCIAL REQUIREMENT		303,123	285,292	303,274	(17,982)	288,397
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	193,723	176,728	193,874	(17,146)	192,137
23001	Salaries	151,608	170,057	152,412		185,033
23002	Allowances	5,940	1,200	5,940		1,600
23003	Wages (Unestablished Staff)	31,244	873	30,595		770
23004	Social Security	4,931	4,598	4,927		4,735
	TRAVEL AND SUBSISTENCE	12,582	12,041	12,582	(541)	9,703
23101	Transport Allowance	300	83	300		-
23102	Mileage Allowance	1,082	571	1,082		1,217
23103	Subsistence Allowance	8,000	7,043	8,000		5,852
23105	Other Travel Expenses	3,200	4,344	3,200		2,634
	MATERIALS AND SUPPLIES	10,986	10,729	10,986	(257)	10,317
34001	Office Supplies	5,714	6,759	5,714		7,151
34002	Books & Periodicals	972	270	972		953
34004	Uniforms	500	1,616	500		281
34005	Household Sundries	3,800	2,084	3,800		1,932
	OPERATING COSTS	53,528	56,286	53,528	2,758	49,152
34101	Fuel	18,800	14,711	18,800		13,830
34103	Miscellaneous	34,728	41,575	34,728		35,322
	MAINTENANCE COSTS	10,800	10,834	10,800	34	10,090
34201	Maintenance of Buildings	2,800	3,740	2,800		4,242
34202	Maintenance of Grounds	2,000		2,000		1,373
34204	Repairs/Maintenance: Vehicles	6,000	7,095	6,000		4,475
	PUBLIC UTILITIES	21,504	18,673	21,504	(2,831)	16,998
34602	Gas (Butane)	504	382	504	-	558
34604	Telephone	21,000	18,292	21,000	-	16,440

I. OBJECTIVE

The Office of the Governor-General is established under the Constitution of Belize.

This programme provides for expenditure related to:

- (A) The Governor-General's Office in respect of work arising from his functions under the Constitution of Belize Act No. 14 of 1981; and
 (B) The upkeeping and maintenance of the Official Residence in Belmopan.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2011/2012
	2011/2012	2012/2013				
1	1	1	His Excellency the Governor General of Belize		52,848	52,848
2	1	1	Administrative Officer	14	42,428	43,628
3	1	1	Chauffer	NPSP11	24,864	24,864
4	1	1	First Class Clerk	7	21,004	21,772
5	1	1	Caretaker	2	11,268	8,496
6	3	3	Unestablished Staff		30,595	31,244
7			Social Security		4,927	4,931
	8	8		Sub-Total	187,934	187,783
ALLOWANCES						
			Governor General: Duty Allowance		2,400	2,400
			Aide-de-Camp: Uniform and Duty Allowance		1,200	1,200
			Chauffeur : Rent and Duty Allowance		2,340	2,340
			SUB-TOTAL		5,940	5,940
Grand Total					193,874	193,723

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 11 OFFICE OF THE GOVERNOR GENERAL	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME: 750 GOVERNANCE & DEMOCRACY COST CENTRE: 11021 BELIZE ADVISORY COUNCIL					
	FINANCIAL REQUIREMENTS	109,472	60,437	66,272	(5,835)	34,134
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	93,900	49,716	50,700	(984)	26,943
23002	Allowances	50,700	8,100	7,500		7,375
23005	Honorarium	43,200	41,616	43,200		19,568
	TRAVEL AND SUBSISTENCE	11,072	6,974	11,072	(4,098)	4,362
23102	Mileage Allowance	8,600	6,027	8,600		4,152
23103	Subsistence Allowance	1,800	589	1,800		150
23105	Other Travel Expenses	672	357	672		60
	MATERIALS AND SUPPLIES	2,300	1,938	2,300	(362)	1,621
34001	Office Supplies	2,300	1,938	2,300		1,621
	OPERATING COSTS	2,200	1,809	2,200	(391)	1,208
34103	Miscellaneous	2,200	1,809	2,200		1,208

I. OBJECTIVE

The Belize Advisory Council was set up under Section 54 of the Constitution of Belize and consists of a Chairman, six (6) members appointed under that section of the constitution and one Secretary.

The functions of the Belize Advisory Council shall be:-

- (A) To advise the Governor-General in the exercise of his powers under Section No. 52 of the Constitution; and
(B) To perform such other tasks and duties as are conferred or may be imposed on it by the Constitution or any other law.

II. SCHEDULE OF PERSONAL EMOLUMENTS (Allowances)

Line No.	UN-ESTABLISHED STAFF	CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013		2011/2012	2012/2013
1		Allowances		7,500	7,500
2		Honorarium		43,200	43,200
		-	Grand Total	50,700	50,700

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	ACCOUNT CODE: 12 JUDICIARY					
	RECURRENT					
	12017 GENERAL REGISTRY	1,314,334	1,363,012	1,383,016	(17,114)	1,293,156
	12021 COURT OF APPEAL	1,180,008	768,213	1,327,843	(559,630)	872,637
	12031 SUPREME COURT	2,311,294	2,237,131	2,348,535	(109,915)	2,138,132
	12128 BELIPO	291,269	210,810	281,573	(69,679)	231,418
	12138 BELIZE COMPANY REGISTER	195,806	170,517	209,026	(37,426)	149,022
	MAGISTRATE COURTS	2,900,835	2,386,771	2,341,076	18,228	2,086,109
	12041 MAGISTRATE COURT - BELIZE CITY	1,391,748	1,224,948	1,260,628	(35,681)	1,160,889
	12052 MAGISTRATE COURT - COROZAL	185,519	174,419	181,575	(7,155)	165,693
	12063 MAGISTRATE COURT - ORANGE WALK	213,505	237,993	170,952	67,041	168,959
	12078 MAGISTRATE COURT - BELMOPAN	228,836	177,042	149,575	-	119,396
	12084 MAGISTRATE COURT - SAN IGNACIO	161,454	181,244	146,230	35,014	140,559
	12095 MAGISTRATE COURT - DANGRIGA	157,955	170,485	155,385	15,100	148,258
	12106 MAGISTRATE COURT - PUNTA GORDA	227,173	120,510	142,847	(22,337)	80,177
	12111 MAGISTRATE COURT - SAN PEDRO	147,836	100,129	133,884	(33,755)	102,178
	12125 MAGISTRATE COURT - INDEPENDENCE	186,808	-	-	-	-
	TOTAL RECURRENT	8,193,546	7,136,453	7,891,068	(775,537)	6,770,474
	CAPITAL II					
	PART IV LOCAL SOURCES	150,000	112,685	125,000	(12,315)	368,233
	TOTAL PART IV	150,000	112,685	125,000	(12,315)	368,233

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2012/2013	
HEAD	ACCOUNTING OFFICER
12017 - 12031, 12128 - 12138	REGISTRAR GENERAL
12041 - 12125	CHIEF MAGISTRATE

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12017 GENERAL REGISTRY					
	FINANCIAL REQUIREMENTS	1,314,334	1,363,012	1,383,016	(17,114)	1,293,156
ITEM#	DESCRIPTION					
	PERSONAL EMOLUMENTS	978,085	966,597	989,874	(23,277)	903,748
23001	Salaries	747,671	897,019	764,642		859,994
23002	Allowances	54,750	36,716	40,350		12,638
23003	Wages (Unestablished Staff)	137,663	672	145,111		300
23004	Social Security	32,895	31,140	34,750		30,816
23005	Honorarium	3,000	1,050	3,000		
23007	Overtime	2,106	-	2,021		
	TRAVEL AND SUBSISTENCE	35,796	36,172	35,796	376	33,653
23101	Transport Allowance	4,500	3,051	4,500		300
23102	Mileage Allowance	9,376	3,522	9,376		-
23103	Subsistence Allowance	13,920	10,447	13,920		7,482
23105	Other Travel Expenses	8,000	19,152	8,000		25,871
	MATERIALS AND SUPPLIES	90,913	102,101	100,346	1,755	127,420
34001	Office Supplies	34,000	34,311	34,000		87,742
34002	Books & Periodicals	4,000	7,607	4,000		5,946
34003	Medical Supplies	1,873	834	3,006		186
34004	Uniforms	10,000	15,179	18,300		-
34005	Household Sundries	11,714	13,171	11,714		12,324
34006	Food	2,616	2,729	2,616		
34014	Computer Supplies	8,000	11,433	8,000		14,361
34015	Office Equipment	6,710	12,829	6,710		6,861
34023	Printing Services	12,000	4,009	12,000		
	OPERATING COSTS	59,000	113,525	110,500	3,025	102,694
34101	Fuel	15,000	40,394	13,000		42,364
34102	Advertisements	15,000	24,029	60,000		6,594
34103	Miscellaneous	15,000	41,307	10,000		46,628
34106	Mail Delivery	4,000	2,996	10,200		5,550
34109	Conferences & Workshops	10,000	4,800	17,300		1,558
	MAINTENANCE COSTS	60,500	57,197	57,500	(303)	49,496
34201	Maintenance of Buildings	25,000	20,177	25,000		22,497
34202	Maintenance of Grounds	6,000	1,681	6,000		47
34203	Furniture and Equipment	8,000	4,339	8,000		18,269
34204	Vehicles	6,000	15,752	3,000		
34205	Computer Hardware	7,000	7,401	7,000		7,435
34206	Computer Software	7,000	6,633	7,000		1,248
34209	Spares for Equipment	1,500	1,214	1,500		
	TRAINING	5,040	1,110	4,000		
34305	Miscellaneous	5,040	1,110	4,000		
	PUBLIC UTILITIES	85,000	86,309	85,000	1,309	76,145
34604	Telephone	85,000	86,309	85,000		76,145

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The functions embraced by this Programme are set out in the General Registry Act (Chapter 327 of the Laws of Belize), The Wills Act (Chapter 203), the Administration of Estates Act (Chapter 197), The Registration of Births and Deaths Act (Chapter 157), the Indictable Procedures Act (Chapter 96) and other various Acts.

The functions include:-

- (i) Trusteeship;
- (ii) Performance of Marriages;
- (iii) Custody of Public Records; Supreme Court Records (Criminal and Civil Records, Court of Appeal Records, Probate Records and
- (iv) Duties as Registrar of the Supreme Court;
- (v) Registration of Births, Deaths and Marriages;
- (vi) Payment to witnesses and jurors in criminal trials; and
- (viii) The probating of Wills and granting of Letters of Administration.

The above functions are undertaken by a staff headed by the Registrar of the Supreme Court and Registrar General.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Registrar of the Supreme Court and Registrar General	Contract	75,000	75,000
2	1	1	Deputy Registrar General	Contract	48,012	48,012
3	2	2	Assistant Registrar General	Contract	66,600	77,620
4	1	1	System Administrator	16	29,448	30,552
5	1	1	Finance Officer III	14	50,148	34,140
6	1	1	Trust Officer	10	19,293	20,811
7	1	1	Administrative Assistant	10	21,087	20,812
8	1	1	Legal Assistant	10	17,637	18,465
9	1	1	Deputy Marshall	8	22,473	23,277
10	1	1	First Class Clerk	7	19,020	19,788
11	1	1	Secretary II	7	22,668	19,412
12	9	9	Assistant Marshall	6	198,928	199,050
13	6	6	Data Entry Operator	5	93,768	97,128
14	2	2	Second Class Clerk	4	29,568	19,568
15	1	1	Secretary III	4	18,788	10,416
16	3	3	Record Room Attendant	2	23,488	24,448
17	1	1	Office Assistant	1	8,716	9,172
18			Allowances		40,350	54,750
19	14	14	Unestablished Staff		145,111	137,663
20			Social Security		34,750	32,895
21			Honorarium		3,000	3,000
22			Overtime		2,021	2,106
	<u>48</u>	<u>48</u>		<u>Grand Total</u>	<u>989,874</u>	<u>978,085</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12021 COURT OF APPEAL					
FINANCIAL REQUIREMENTS		1,180,008	768,213	1,327,843	(559,630)	872,637
	DESCRIPTION					
ITEM #	PERSONAL EMOLUMENTS	969,925	553,340	1,109,849	(556,509)	660,878
23001	Salaries	875,156	427,923	930,380		549,123
23002	Allowances	93,100	124,583	177,800		110,150
23004	Social Security	1,669	834	1,669		1,605
	TRAVEL AND SUBSISTENCE	149,660	149,060	147,000	2,060	150,000
23103	Subsistence Allowance	29,660	37,430	27,000		28,035
23105	Other Travel Expenses	120,000	111,629	120,000		121,965
	MATERIALS AND SUPPLIES	16,508	11,560	16,508	(4,948)	12,683
34001	Office Supplies	6,500	2,545	6,500		9,207
34005	Household Sundries	3,392	1,187	3,392		1,578
34006	Food	1,216	337	1,216		
34014	Computer Supplies	2,900	1,777	2,900		1,898
34023	Printing Services	2,500	5,714	2,500		
	OPERATING COSTS	27,785	39,008	38,356	652	37,213
34101	Fuel	4,195	2,672	4,195		-
34103	Miscellaneous	4,249	25,705	14,820		37,213
34106	Mail Delivery	19,341	10,631	19,341		-
	MAINTENANCE COSTS	16,130	15,245	16,130	(885)	11,863
34201	Maintenance of Buildings	1,520	4,973	1,520		
34202	Maintenance of Grounds	2,070	574	2,070		
34204	Vehicles	7,040	6,476	7,040		10,059
34205	Computer Hardware	2,000	1,534	2,000		84
34206	Computer Software	3,500	1,687	3,500		1,720

I. OBJECTIVE

The functions of the Judiciary are set out in Chapter 4 of the Laws of Belize 2002 which provides for the Supreme Court and the Court of Appeal for the including appeals.dispensation of justice dispensation of justice including appeals.

The Court of Appeal of Belize was established by the Court of Appeal Act, 1967, now Chapter 75 of the 1980 Laws of Belize and comprises a

The Court has jurisdiction to hear and determine appeals from judgements and orders of the Supreme Court in civil and criminal proceedings and

Section 9 of the Act, Chapter 90 of the Laws of Belize 2000 provides that there shall be a Registrar of the Court who shall _____ some other

This head provides for Belize's share of expenditure to the sittings of the Court of Appeal which has jurisdiction in Belize, Bermuda and Bahamas,

- (i) Retainer to Judges of the Court of Appeal - President \$15,000 p.a. - member \$13,000 p.a.;
- (ii) Sitting Fee - \$880 per day;
- (iii) Subsistence Allowance - \$150 per day when court is sitting;
- (iv) Hotel Accommodation - for President and two judges from abroad; and
- (v) Transportation, including air fares.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	5	5	Appeals Judge	Contract	930,380	814,280
2	1	1	Deputy Registrar	23	10	60,876
3			Allowances		177,800	93,100
4			Social Security		1,669	1,669
	6	6		Grand Total	1,109,859	969,925

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12031 SUPREME COURT					
	FINANCIAL REQUIREMENTS	2,311,294	2,237,131	2,348,535	(109,915)	2,138,132
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,930,274	1,863,862	1,967,333	(103,471)	1,775,585
23001	Salaries	1,429,301	1,485,472	1,398,828		1,343,033
23002	Allowances	478,800	362,405	545,800		417,145
23004	Social Security	19,698	15,985	19,781		15,407
23005	Honorarium	1,800	-	1,800		
23007	Overtime	676	-	1,123		
	TRAVEL AND SUBSISTENCE	96,944	99,197	96,944	2,253	120,627
23102	Mileage Allowance	21,902	6,295	21,902		2,990
23103	Subsistence Allowance	35,042	42,644	35,042		33,742
23105	Other Travel Expenses	40,000	50,258	40,000		83,895
	MATERIALS AND SUPPLIES	126,777	117,058	126,960	(9,902)	113,530
34001	Office Supplies	16,000	10,674	21,489		30,554
34002	Books & Periodicals	32,195	25,196	32,195		15,334
34003	Medical Supplies	529	161	529		60
34004	Uniforms	10,487	-	-		-
34005	Household Sundries	8,385	8,332	13,566		1,062
34006	Food	31,416	35,482	31,416		38,242
34014	Computer Supplies	9,000	14,996	9,000		17,082
34015	Other Office Equipment	10,765	18,384	10,765		11,196
34023	Printing Services	8,000	3,834	8,000		
	OPERATING COSTS	104,009	106,008	104,008	2,000	92,564
34101	Fuel	60,000	58,459	60,000		52,029
34102	Advertisements	3,750	5,168	3,750		-
34103	Miscellaneous	19,198	32,129	19,197		40,535
34106	Mail Delivery	6,061	1,753	6,061		
34109	Conferences & Workshops	15,000	8,498	15,000		-
	MAINTENANCE COSTs	51,230	50,434	51,230	(796)	35,826
34201	Maintanance of Buildings	7,000	10,413	7,000	3,413	
34203	Furniture and Equipment	5,930	2,413	5,930		
34204	Vehicles	35,000	35,998	35,000		35,826
34205	Computer Hardware	1,500	1,110	1,500		
34206	Computer Software	1,800	499	1,800		
	TRAINING	2,060	572	2,060		
34305	Miscellanoues	2,060	572	2,060		

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The Supreme Court of Belize established under the Supreme Court of Judicature Act, Chapter 91 of the Laws of Belize 2000, consists of the Chief

For the purpose of holding sitting of Court the Country is divided into three district as follows:-

- (a) the Northern District comprising of:-
 - (i) the Corozal Administrative District; and
 - (ii) the Orange Walk Administrative District.
- (b) the Central District comprising of:-
 - (i) the Belize Administrative District; and
 - (ii) the Cayo Administrative District.
- (c) the Southern District comprising of:-
 - (i) the Stann Creek Administrative District; and
 - (ii) the Toledo Administrative District.

The Registrar General is also the Registrar of the Supreme Court.

This head provides for the expenditure related to the Supreme Court and the supporting staff.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Chief Justice	Contract	160,000	150,000
2	8	8	Puisne Judge	Contract	880,000	900,000
3	1	1	Senior Secretary	14	41,460	41,460
4	1	1	Court Stenographer Supervisor	12	32,292	32,940
5	1	1	Legal Assistant	10	31,575	32,610
6	4	4	Court Stenographer	10	104,772	111,225
7	1	1	Librarian	9	20,719	21,536
8	1	1	Assistant Librarian	7	20,556	21,324
9	4	4	Court Stenographer Trainee	7	81,776	92,528
10	1	1	Spanish Interpreter	6	16,888	16,888
11	1	1	Caretaker	2	8,790	8,790
12			Allowances		545,800	478,800
13			Social Security		19,781	19,698
14			Honorarium		1,800	1,800
			Overtime		1,123	676
	24	24		Grand Total	1,967,333	1,930,274

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUTRUN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12041 MAGISTRATE COURT - BELIZE CITY					
	FINANCIAL REQUIREMENTS	1,391,748	1,224,948	1,260,628	(35,681)	1,160,889
	DESCRIPTION					
ITEM #	PERSONAL EMOLUMENTS	1,149,189	1,026,086	1,034,069	(7,983)	963,080
23001	Salaries	978,256	919,276	903,407		890,733
23002	Allowances	106,650	57,400	70,200		45,799
23003	Wages (Unestablished Staff)	35,914	23,172	33,744		2,022
23004	Social Security	28,369	26,238	26,718		24,526
	TRAVEL AND SUBSISTENCE	80,600	65,135	83,600	(18,465)	77,396
23101	Transport Allowance	36,600	35,887	39,600		36,096
23102	Mileage Allowance	19,000	13,368	19,000		23,646
23103	Subsistence Allowance	7,000	4,611	7,000		7,153
23105	Other Travel Expenses	18,000	11,269	18,000		10,501
	MATERIALS AND SUPPLIES	26,200	23,034	26,200	(3,166)	23,789
34001	Office Supplies	11,500	10,516	11,500		13,688
34003	Medical Supplies	1,500	1,086	1,500		249
34005	Household Sundries	6,000	8,038	6,000		8,198
34015	Office Equipment	7,200	3,394	7,200		1,654
	OPERATING COSTS	30,280	10,590	11,280	(690)	6,547
34101	Fuel	7,280	7,499	7,280		513
34103	Miscellaneous	4,000	3,090	4,000		6,034
34106	Mail Delivery	5,000	-			
34109	Conferences & Workshops	14,000				
	MAINTENANCE COSTS	49,300	45,548	49,300	(3,752)	36,580
34201	Maintenance of Buildings	13,800	16,029	13,800		15,717
34203	Furniture and Equipment	9,200	7,140	9,200		2,855
34204	Vehicles	8,000	4,205	8,000		-
34205	Computer Hardware	9,800	10,923	9,800		12,195
34206	Computer Software	8,500	7,250	8,500		5,813
	PUBLIC UTILITIES	56,179	54,555	56,179	(1,624)	53,497
34604	Telephone	56,179	54,555	56,179		53,497

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The functions embraced by this head include the following:-

- (a) Hearing and determination of criminal, civil, traffic and juvenile cases;
- (b) The holding of Coroner's inquests and preliminary enquiries into criminal matters; and
- (c) Collection and disbursement of court fines, fees, etc.

The Chief Magistrate is the:-

- (a) Revising Officer for the Electoral Divisions of Belize;
- (b) Member of the Valuations Appeal Board;
- (c) Visiting Justice of Prisons; and
- (d) Coroner.

This head makes provision for the staff costs and other expenses related to the operation of four Magistrate Courts in Belize City and District

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Chief Magistrate	25	66,828	66,828
2	3	1	Senior Magistrate	23	60,896	60,876
3	2	3	Magistrate 1	Contract	99,552	139,552
4	7	1	Magistrate	21	268,512	54,112
5	0	1	Magistrate	20	-	46,216
6	0	4	Magistrate	14	-	150,960
7	1	1	Finance Officer III	14	-	38,740
8	1	1	Clerk of Court	11	29,100	30,780
9	2	2	Asst. Clerk of Court	7	51,000	54,276
10	2	3	First Class Clerk	7	46,680	70,116
11	2	2	Secretary II	7	46,872	48,408
12	3	3	Bailiff	6	61,811	63,971
13	2	3	Data Entry Clerk	5	26,272	39,936
14	4	4	Secretary III	4	68,808	70,992
15	2	2	Second Class Clerk	4	22,340	23,692
16	1	1	Clerk/Interpreter	3	10,208	10,845
17	1	1	Office Assistant	1	7,044	7,956
18			Allowances		70,200	106,650
19	4	4	Unestablished Staff		33,744	35,914
20			Social Security		26,718	28,369
	<u>38</u>	<u>38</u>		<u>Grand Total</u>	<u>996,585</u>	<u>1,149,189</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12052 MAGISTRATE COURT - COROZAL					
	FINANCIAL REQUIREMENTS	185,519	174,419	181,575	(7,155)	165,693
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	146,776	144,646	144,547	99	140,552
23001	Salaries	128,442	133,237	130,294		132,838
23002	Allowances	9,900	3,750	6,000		750
23003	Wages (Unestablished Staff)	4,242	3,652	3,942		2,957
23004	Social Security	4,192	4,007	4,311		4,007
	TRAVEL AND SUBSISTENCE	15,450	10,891	13,735	(2,844)	8,522
23101	Transport Allowance	3,600	3,099	3,600		3,600
23102	Mileage Allowance	5,715	4,802	4,000		1,247
23103	Subsistence Allowance	3,135	1,593	3,135		1,970
23105	Other Travel Expenses	3,000	1,397	3,000		1,705
	MATERIALS AND SUPPLIES	9,293	8,882	9,293	(411)	8,236
34001	Office Supplies	5,371	4,865	5,371		6,565
34003	Medical Supplies	836	278	836		-
34005	Household Sundries	3,086	3,739	3,086		1,671
	MAINTENANCE COSTS	14,000	10,000	14,000	(4,000)	8,383
34201	Maintenance of Buildings	4,000	6,297	4,000		6,363
34205	Computer Hardware	5,000	2,216	5,000		1,936
34206	Computer Software	5,000	1,487	5,000		84

I. OBJECTIVE

This head makes provision for the staff costs and other expenses related to the operations of the Magistrate Court situated in Corozal Town.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
ESTABLISHMENT		CLASSIFICATION		PAYSCALE	ESTIMATES	ESTIMATES
2011/2012	2012/2013				2011/2012	2012/2013
1	1	1	Magistrate	20	44,708	44,824
2	1	0	First Class Clerk	7	21,580	-
3	1	1	Clerk of Court	5	23,860	16,244
4	0	1	Secretary I	10	-	30,032
5	1	1	Secretary II	7	26,508	23,116
6	1	1	Clerk Interpreter	3	13,638	14,226
7			Allowances		6,000	9,900
8	1	1	Unestablished Staff		3,942	4,242
9			Social Security		4,311	4,192
<u>6</u>		<u>6</u>		<u>Grand Total</u>	<u>144,547</u>	<u>146,776</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUTRUN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2010/2011
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12063 MAGISTRATE COURT - ORANGE WALK					
	FINANCIAL REQUIREMENTS	213,505	237,993	170,952	67,041	168,959
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	171,427	207,668	132,474	75,194	145,610
23001	Salaries	143,493	207,068	118,221		144,655
23002	Allowances	19,500	600	6,000		750
23003	Wages (Unestablished Staff)	4,242	-	3,942		205
23004	Social Security	4,192	-	4,311		
	TRAVEL AND SUBSISTENCE	13,645	11,374	13,645	(2,271)	7,852
23101	Transport Allowance	3,600	7,163	3,600		5,787
23102	Mileage Allowance	3,905	2,082	3,905		806
23103	Subsistence Allowance	3,640	1,337	3,640		653
23105	Other Travel Expenses	2,500	792	2,500		606
	MATERIALS AND SUPPLIES	13,088	6,422	9,488	(3,066)	7,394
34001	Office Supplies	5,835	4,757	5,835		6,873
34003	Medical Supplies	803	330	803		72
34005	Household Sundries	3,600				
34015	Office Equipment	2,850	1,334	2,850		449
	MAINTENANCE COSTS	15,345	12,530	15,345	(2,815)	8,103
34201	Maintenance of Buildings	5,500	8,069	5,500		7,878
34205	Computer Hardware	4,845	2,923	4,845		225
34206	Computer Software	5,000	1,537	5,000		

I. OBJECTIVE

This head makes provision for the staff costs and other expenses related to the operations of the Magistrate Court in Orange Walk Town.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Magistrate	14	37,620	60,876
2	1	1	Clerk of Court	5	23,916	23,916
3	1	1	Secretary III	4	19,672	20,920
4	1	1	Second Class Clerk	4/7	24,012	24,780
5	1	1	Clerk Interpreter	3	13,001	13,001
6			Allowances		6,000	19,500
7	1	1	Unestablished Staff		3,942	4,242
8			Social Security		4,311	4,192
	6	6		Grand Total	132,474	171,427

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12078 MAGISTRATE COURT - BELMOPAN					
	FINANCIAL REQUIREMENTS	228,836	177,042	149,575	29,635	119,396
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	169,132	148,067	97,722	50,345	91,903
23001	Salaries	145,398	141,105	84,470		85,550
23002	Allowances	15,300	3,100	6,000		2,350
23003	Wages (Unestablished Staff)	4,242	-	3,942		882
23004	Social Security	4,192	3,862	3,310		3,121
	TRAVEL AND SUBSISTENCE	24,205	6,158	16,998	(10,840)	3,247
23101	Transport Allowance	10,800	999	3,600		2,100
23102	Mileage Allowance	6,000	2,751	5,993		458
23103	Subsistence Allowance	3,555	1,270	3,555		240
23105	Other Travel Expenses	3,850	1,138	3,850		449
	MATERIALS AND SUPPLIES	11,176	8,608	10,532	(1,924)	7,468
34001	Office Supplies	4,500	3,871	3,856		4,842
34003	Medical Supplies	735	275	735		
34005	Household Sundries	3,200	2,358	3,200		2,209
34015	Office Equipment	2,741	2,102	2,741		417
	OPERATING COSTS	3,000	832	3,000	-	650
34107	Office Cleaning	3,000	832	3,000		650
	MAINTENANCE COSTS	21,323	13,378	21,323	(7,945)	16,128
34201	Maintenance of Buildings	11,000	7,166	11,000		14,291
34205	Computer Hardware	5,273	4,810	5,273		1,837
34206	Computer Software	5,050	1,401	5,050		

I. OBJECTIVE

This head makes provision for the staff costs and other expenses related to the operations of the Magistrate Court situated in the Nation's Capital

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Sr. Magistrate	23	10	60,876
2	1	1	Magistrate	20	32,296	31,136
3	1	1	Clerk of Court	5	23,916	23,916
4	1	1	Secretary III	4	16,188	16,812
5	1	1	Clerk/Interpreter	3	12,070	12,658
6			Allowances		6,000	15,300
7	1	1	Unestablished Staff		3,942	4,242
8			Social Security		3,310	4,192
	6	6		Grand Total	97,722	169,132

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12084 MAGISTRATE COURT - SAN IGNACIO					
	FINANCIAL REQUIREMENTS	161,454	181,244	146,230	35,014	140,559
	DESCRIPTION					
	PERSONAL EMOLUMENTS	119,795	154,727	104,570	50,157	117,552
23001	Salaries	104,612	133,525	93,635		105,206
23002	Allowances	7,500	17,247	3,600		8,896
23003	Wages (Unestablished Staff)	4,242	-	3,942		150
23004	Social Security	3,441	3,955	3,393		3,300
	TRAVEL AND SUBSISTENCE	14,440	11,250	14,440	(3,190)	8,313
23101	Transport Allowance	3,600	2,799	3,600		2,100
23102	Mileage Allowance	4,000	3,640	4,000		2,070
23103	Subsistence Allowance	4,640	3,334	4,640		3,635
23105	Other Travel Expenses	2,200	1,477	2,200		508
	MATERIALS AND SUPPLIES	10,050	7,578	10,050	(2,472)	8,083
34001	Office Supplies	3,500	3,273	3,500		4,675
34003	Medical Supplies	653	526	653		-
34005	Household Sundries	3,442	2,189	3,442		3,193
34015	Office Equipment	2,455	1,589	2,455		215
	MAINTENANCE COST	17,169	7,689	17,170	(9,481)	6,611
34201	Maintenance of Buildings	8,000	3,207	8,000		5,157
34205	Computer Hardware	4,869	3,289	4,870		214
34206	Computer Software	4,300	1,193	4,300		1,240

I. OBJECTIVE

This head makes provision for the staff costs and other expenses related to the operations of the Magistrate Court situated in San Ignacio,

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Magistrate	20	31,136	33,920
2	1	1	Clerk of Court	5	19,436	20,108
3	1	1	Senior Secretary	14	29,229	36,260
4	1	1	Clerk/Interpreter	3	13,834	14,324
5			Allowances		3,600	7,500
6	1	1	Unestablished Staff		3,942	4,242
7			Social Security		3,393	3,441
	5	5		Grand Total	104,570	119,795

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12095 MAGISTRATE COURT - DANGRIGA					
	FINANCIAL REQUIREMENTS	157,955	170,485	155,385	15,100	148,258
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	112,307	135,739	109,737	26,002	114,595
23001	Salaries	85,876	131,279	98,802		110,468
23002	Allowances	19,500	805	3,600		750
23003	Wages (Unestablished staff)	4,242	445	3,942		520
23004	Social Security	2,689	3,210	3,393		2,857
	TRAVEL AND SUBSISTENCE	14,550	15,245	14,550	695	12,922
23101	Transport Allowance	3,600	6,399	3,600		4,960
23102	Mileage Allowance	4,900	3,653	4,900		4,597
23103	Subsistence Allowance	2,850	1,651	2,850		840
23105	Other Travel Expenses	3,200	3,543	3,200		2,525
	MATERIALS AND SUPPLIES	10,429	7,564	10,429	(2,865)	8,147
34001	Office Supplies	3,100	3,230	3,100		4,324
34003	Medical Supplies	842	295	842		-
34005	Household Sundries	4,032	3,058	4,032		3,398
34015	Office Equipment	2,455	981	2,455		425
	OPERATING COSTS	3,500	971	3,500	(2,529)	-
34105	Building/Construction Costs	3,500	971	3,500		
	MAINTENANCE COST	17,169	10,966	17,169	(6,203)	12,594
34201	Maintenance of Buildings	8,000	6,474	8,000		12,594
34205	Maintenance of Computer Hardware	4,869	3,299	4,869		
34206	Maintenance of Computer Software	4,300	1,193	4,300		-

I. OBJECTIVE

This head makes provision for the staff costs and other expenses related to the operations of the Magistrate Court situated in Dangriga Town.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Magistrate	20	43,432	40,000
2	1	1	Clerk of Court	5	23,692	23,916
3	1	1	Secretary III	4	21,960	21,960
4	1	0	Clerk/Interpreter	3	9,718	-
5			Allowances		3,600	19,500
6	1	1	Unestablished Staff		3,942	4,242
7			Social Security		3,393	2,689
	5	4		Grand Total	109,737	112,307

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12106 MAGISTRATE COURT - PUNTA GORDA					
FINANCIAL REQUIREMENTS		227,173	120,510	142,847	(22,337)	80,177
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	185,586	97,735	101,260	(3,525)	57,517
23001	Salaries	159,369	90,742	90,325		54,631
23002	Allowances	17,700	1,923	3,600		600
23003	Wages (Unestablished Staff)	4,242	2,396	3,942		-
23004	Social Security	4,275	2,674	3,393		2,286
	TRAVEL AND SUBSISTENCE	11,055	9,712	11,055	(1,343)	6,823
23101	Transport Allowance	3,600	2,338	3,600		
23103	Subsistence Allowance	2,955	1,415	2,955		140
23105	Other Travel Expenses	4,500	5,959	4,500		6,683
	MATERIALS AND SUPPLIES	7,363	5,652	7,363	(1,711)	5,057
34001	Office Supplies	3,000	3,200	3,000		3,893
34003	Medical Supplies	861	297	861		-
34005	Household Sundries	3,502	2,155	3,502		1,164
	MAINTENANCE COSTS	23,169	7,412	23,169	(15,757)	10,780
34201	Maintenance of Buildings	6,500	2,128	6,500		9,177
34203	Furniture and Equipment	4,000	1,110	4,000		-
34204	Vehicles	3,500	971	3,500		-
34205	Computer Hardware	4,869	2,010	4,869		1,417
34206	Computer Software	4,300	1,193	4,300		186

I. OBJECTIVE

This head makes provision for the staff costs and other expenses related to the operations of the Magistrate Court situated in Punta Gorda Town.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	0	1	Senior Magistrate	Fixed	-	60,876
2	1	1	Magistrate	20	38,200	45,876
3	1	1	Clerk of Court	5	23,916	23,196
4	1	1	Secretary III	4	16,188	16,812
5	1	1	Clerk/Interpreter	3	12,021	12,609
6			Allowances		3,600	17,700
7	1	1	Unestablished Staff		3,942	4,242
8			Social Security		3,393	4,275
	5	5		Grand Total	101,260	185,586

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12111 MAGISTRATE COURT - SAN PEDRO					
	FINANCIAL REQUIREMENTS	147,836	100,129	133,884	(33,755)	102,178
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	103,767	71,714	93,195	(21,481)	80,084
23001	Salaries	80,585	65,978	82,177		74,299
23002	Allowances	16,500	-	3,600		-
23003	Wages (Unestablished Staff)	4,242	3,475	3,942		3,614
23004	Social Security	2,440	2,261	3,476		2,171
	TRAVEL AND SUBSISTENCE	15,400	10,822	12,020	(1,198)	2,242
23101	Transport Allowance	3,900	1,082	3,900		-
23103	Subsistence Allowance	4,500	2,299	2,520		40
23105	Other Travel Expenses	7,000	7,441	5,600		2,202
	MATERIALS AND SUPPLIES	6,507	5,841	6,507	(666)	5,826
34001	Office Supplies	2,800	2,990	2,800		5,742
34003	Medical Supplies	767	532	767		
34005	Household Sundries	2,940	2,319	2,940		84
	MAINTENANCE COSTS	22,162	11,752	22,162	(10,410)	14,026
34201	Maintenance of Buildings	6,900	3,898	6,900		13,661
34203	Furniture and Equipment	5,300	4,161	5,300		-
34205	Computer Hardware	5,662	2,400	5,662		
34206	Computer Software	4,300	1,293	4,300		365

I. OBJECTIVE

This head makes provision for the staff costs and other expenses related to the operations of the Magistrate Court situated in San PedroTown

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
2011/2012	2012/2013				2011/2012	2012/2013
1	1	1	Magistrate 1	20	41,700	46,216
2	1	1	Clerk of Court	5	14,340	23,916
3	1	0	Secretary III	4	15,096	-
4	1	1	Clerk/Interpreter	3	11,041	10,453
5			Allowances		3,600	16,500
6	1	1	Unestablished Staff		3,942	4,242
7			Social Security		3,476	2,440
5	4			Grand Total	93,195	103,767

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2010/2011
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12128 BELIPO					
	FINANCIAL REQUIREMENTS	291,269	210,810	281,573	(69,679)	231,418
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	233,052	163,569	222,274	(58,705)	203,214
23001	Salaries	164,166	-	164,166		-
23002	Allowances	19,200	1,000	19,200		839
23003	Wages (Unestablished Staff)	40,004	156,328	29,353		195,761
23004	Social Security	7,095	6,241	6,613		6,614
23005	Honorarium	1,500	-	1,500		-
23007	Overtime	1,086	-	1,442		
	TRAVEL AND SUBSISTENCE	7,511	5,201	7,511	(2,310)	-
23101	Transport Allowance	3,600	999	3,600		-
23102	Mileage Allowance	811	225	811		-
23103	Subsistence Allowance	1,600	1,965	1,600		-
23105	Other Travel Expenses	1,500	2,012	1,500		-
	MATERIALS AND SUPPLIES	25,624	17,863	25,881	(8,018)	11,187
34001	Office Supplies	6,468	5,550	6,468		8,764
34002	Books & Periodicals	520	144	520		-
34003	Medical Supplies	296	278	553		-
34004	Uniforms	665	185	665		-
34005	Household Sundries	2,775	2,386	2,775		1,661
34006	Food	700	395	700		-
34014	Computer Supplies	6,500	6,790	6,500		-
34015	Office Equipment	3,900	1,082	3,900		762
34023	Printing Services	3,800	1,054	3,800		
	OPERATING COSTS	14,617	14,605	14,617	(12)	8,914
34101	Fuel	6,804	5,333	6,804		2,645
34102	Advertisement	2,015	2,137	2,015		-
34103	Miscellaneous	2,551	3,549	2,551		6,269
34106	Mail Delivery	1,097	2,758	1,097		-
34109	Conferences & Workshops	2,150	829	2,150		
	MAINTENANCE COST	8,965	9,155	9,790	(635)	8,103
34201	Maintenance of Buildings	1,635	1,476	1,635		
34203	Furniture and Equipment	1,500	645	2,325		640
34204	Vehicles	2,530	3,582	2,530		4,133
34205	Computer Hardware	1,500	2,953	1,500		3,139
34206	Computer Software	1,800	499	1,800		191
	TRAINING	1,500	416	1,500		
34305	Miscellaneous	1,500	416	1,500		

I. OBJECTIVE

This head provides for the expenditure related to BELIPO and supporting staff.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAY- SCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Deputy Registrar	Contract	52,254	52,254
2	1	1	Senior Assistant Registrar	16	32,208	32,208
3	1	1	Assistant Registrar	14	27,060	27,060
4	1	1	Accounts Officer / Registry Officer II	7	18,252	18,252
5	1	1	Registry Officer II	5	17,196	17,196
6	1	1	Driver/Registry Officer II	5	17,196	17,196
7			Allowances		19,200	19,200
8	4	3	Unestablished Staff		29,353	40,004
9			Social Security		6,613	7,095
10			Honorarium		1,500	1,500
11			Overtime		1,442	1,086
	4	9		Grand Total	222,274	233,052

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12138 BELIZE COMPANY REGISTRY					
	FINANCIAL REQUIREMENTS	195,806	170,517	209,026	(37,426)	149,022
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	145,240	129,058	158,459	(29,401)	127,716
23001	Salaries	132,132	-	130,788		-
23002	Allowances	6,600	-	13,500		
23003	Wages (Unestablished Staff)	-	124,051	6,818		122,708
23004	Social Security	5,008	5,007	5,447		5,008
23005	Honorarium	1,500	-	1,500		
23007	Overtime	-	-	406		
	TRAVEL AND SUBSISTENCE	4,513	3,486	4,514	(1,028)	-
23101	Transport Allowance	1,200	333	1,200		-
23102	Mileage Allowance	1,081	435	1,082		
23103	Subsistence Allowance	1,140	376	1,140		-
23105	Other Travel Expenses	1,092	2,341	1,092		
	MATERIALS AND SUPPLIES	27,259	21,943	27,259	(5,316)	13,024
34001	Office Supplies	6,317	7,301	6,317		6,921
34002	Books & Periodicals	526	146	526		-
34003	Medical Supplies	402	112	402		-
34004	Uniforms	3,809	4,607	3,809		-
34005	Household Sundries	2,453	3,302	2,453		3,017
34006	Food	976	563	976		-
34014	Computer Supplies	7,596	3,875	7,596		2,046
34015	Office Equipment	4,075	1,131	4,075		1,040
34023	Printing Services	1,105	907	1,105		
	OPERATING COSTS	7,444	7,436	7,444	(8)	5,396
34101	Fuel	1,080	980	1,080		-
34102	Advertisements	2,320	1,566	2,320		-
34103	Miscellaneous	2,760	1,817	2,760		5,396
34106	Mail Delivery	784	2,934	784		-
34107	Office Cleaning	500	139	500		-
	MAINTENANCE COST	9,850	8,177	9,850	(1,673)	2,886
34201	Maintenance of Buildings	1,135	2,497	1,135		
34202	Maintenance of Grounds	400	111	400		-
34203	Furniture and Equipment	2,515	738	2,515		
34205	Computer Hardware	1,500	2,366	1,500		-
34206	Computer Software	1,800	1,603	1,800		-
34208	Other Equipment	2,500	862	2,500		2,886
	TRAINING	1,500	416	1,500		
34305	Miscellaneous	1,500	416	1,500		

I. OBJECTIVE

This head provides for the expenditure related to Belize Company Registry and supporting staff.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Registyr Officer I	8	28,704	28,704
2	2	2	Registry Officer II	5	45,144	45,144
3	1	1	Data Entry Clerk	5	20,556	21,228
4	1	1	Research /Data Entry Clerk	5	17,196	17,868
5	1	1	Offcie Assistant driver	4	19,188	19,188
6			Allowances		13,500	6,600
7	1	0	Unestablished Staff		6,818	-
8			Social Security		5,447	5,008
			Honorarium		1,500	1,500
			Overtime		406	
	7	6		Grand Total	158,459	145,240

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12125 MAGISTRATE COURT - INDEPENDENCE					
	FINANCIAL REQUIREMENTS	186,808	-	-	-	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	134,475				
23001	Salaries	111,720				
23002	Allowances	19,500				
23004	Social Security	3,255				
	TRAVEL AND SUBSISTENCE	10,179				
23101	Transport Allowance	3,600				
23103	Subsistence Allowance	3,448				
23105	Other Travel Expenses	3,131				
	MATERIALS AND SUPPLIES	17,616				
34001	Office Supplies	3,539				
34003	Medical Supplies	778				
34005	Household Sundries	3,339				
34015	Office Equipment	9,960				
	MAINTENANCE COSTS	19,438				
34201	Maintenance of Buildings	10,400				
34203	Furniture and Equipment	3,500				
34205	Computer Hardware	2,238				
34206	Computer Software	3,300				
	PUBLIC UTILITIES	5,100				
34604	Telephone	5,100				

I. OBJECTIVE

This head makes provision for the staff costs and other expenses related to the operations of the Magistrate Court situated in Independence Vill

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAY- SCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1		1	Magistrate 1	20		60,876
2		1	Clerk of Court	5		21,900
3		1	Secretary III	10		16,344
4		1	Clerk/Interpreter	3		12,600
5			Allowances			19,500
6			Social Security			3,255
	0	4			-	134,475

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
13017 13028 13038 13048	ACCOUNT CODE: 13 LEGISLATURE					
	RECURRENT					
	NATIONAL ASSEMBLY	1,626,041	1,465,486	1,620,710	(155,224)	1,501,146
	INTEGRITY COMMISSION	121,986	75,862	123,238	(47,376)	84,811
	OMBUDSMAN	172,236	171,984	190,279	(18,295)	188,777
	CONTRACTOR GENERAL	176,868	178,962	176,353	2,609	178,165
	TOTAL RECURRENT	2,097,131	1,892,294	2,110,580	(218,286)	1,952,899
	CAPITAL II					
PART IV LOCAL SOURCES						
		9,445	27,085	15,595	11,490	12,978
	TOTAL PART IV	9,445	27,085	15,595	11,490	12,978

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2012/2013

HEAD	ACCOUNTING OFFICER
13017 - 13048	CLERK, NATIONAL ASSEMBLY

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 750 COST CENTRE:- 13017	GOVERNANCE & DEMOCRACY NATIONAL ASSEMBLY				
	FINANCIAL REQUIREMENTS	1,626,041	1,465,486	1,620,710	(155,224)	1,501,146
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,090,715	936,271	1,070,319	(134,048)	1,026,672
23001	Salaries	907,883	796,854	893,912		887,552
23002	Allowances	142,948	108,348	136,504		109,790
23003	Wages (Unestablished Staff)	13,000	3,660	13,000		2,681
23004	Social Security	26,884	27,409	26,903		26,649
	TRAVEL AND SUBSISTENCE	108,110	103,618	123,530	(19,912)	71,643
23101	Transport Allowance	30,900	33,232	30,900		29,400
23102	Mileage Allowance	60,000	51,938	69,670		32,956
23103	Subsistence Allowance	13,160	13,841	18,960		7,885
23105	Other Travel Expenses	4,050	4,607	4,000		1,402
	MATERIALS AND SUPPLIES	305,516	303,743	309,661	(5,918)	292,154
34001	Office Supplies	10,000	8,321	10,000		9,340
34002	Books & Periodicals	2,500	2,695	1,300		1,221
34003	Medical Supplies	140	37	135		
34004	Uniforms	5,500	6,437	4,000		
34005	Household Sundries	5,500	6,014	4,600		8,758
34006	Food	18,000	18,111	18,000		11,637
34014	Computer Supplies	1,250	427	1,250		2,448
34015	Office Equipment	6,000	3,912	10,000		15,934
34022	Insurance: Other	246,626	249,600	246,626		230,964
34023	Printing Services	10,000	8,188	13,750		11,852
	OPERATING COSTS	40,000	49,907	36,000	13,907	36,182
34101	Fuel	25,000	29,464	21,000		21,594
34103	Miscellaneous	15,000	20,442	15,000		14,588
	MAINTENANCE COSTS	23,300	18,528	23,400	(4,872)	21,506
34203	Furniture and Equipment	5,000	3,304	5,000		5,081
34204	Vehicles	12,000	12,259	11,000		13,137
34205	Computer Hardware	800	250	900		253
34206	Computer Software	500	139	500		130
34209	Spares for Equipment	5,000	2,576	6,000		2,905
	TRAINING	2,000	1,532	2,000	(468)	1,941
34305	Miscellaneous	2,000	1,532	2,000		1,941
	PUBLIC UTILITIES	56,400	51,888	55,800	(3,912)	51,048
34604	Telephone	56,400	51,888	55,800		51,048

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The Constitution of Belize provides for a National Assembly for the purpose of exercising the Legislative functions of Government and consists of Her Majesty, a Senate and a House of Representatives.

THE SENATE

The Senate consists of thirteen (13) members appointed by the Governor General in accordance with the provisions of the Constitution. The Senate elects the President either from among its members or from among persons who are not members of either House and a Vice-President from among its members.

THE HOUSE OF REPRESENTATIVES

The House of Representatives consists of thirty one (31) members who have been elected under the Representation of the People Ordinance, No 2. of 1978 as amended.

The House elects a Speaker from among its members who are not Ministers or from among persons who are not members of either House.

This programme provides for expenditure relating to both Chambers, general staff for administration, allowances for members and necessary travel and subsistence allowances including expenses of Parliamentary Conferences.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Clerk	CONTRACT/26	46,680	60,600
2	1	1	Deputy Clerk	19	36,078	37,302
3	1	1	Finance Officer	14/16	32,484	33,588
4	2	2	Clerk Assistant	10	53,697	55,353
5	0	0	Parliamentary Officer I	9/6	-	-
6	1	1	Auxiliary Accounting Assistant	6	19,758	13,963
7	1	1	Records & Research Officer	5	16,916	17,588
8	1	1	Office Assistant	3	11,139	12,329
	8	8				
9			Allowances		136,504	18,000
10	2	2	Wages - Unestablished Staff		13,000	13,000
11			Social Security		26,903	26,884
	10	10		Sub-Total	393,159	288,607

NATIONAL ASSEMBLY SALARIES

House of Representatives	459,000	459,000
The Senate	218,160	218,160
Sub-Total	677,160	677,160

ALLOWANCES BREAKDOWN

Expense Allowance	91,091	92,549
Entertainment Allowance	4,744	9,730
Special Allowance	8,269	8,269
Other Allowance	14,400	14,400
Sub-Total	118,504	124,948

Grand Total	1,188,823	1,090,715
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BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. DETAILS OF ALLOWANCES:-

THE HOUSE OF REPRESENTATIVES	2011/2012	2012/2013
The Speaker	25,200	25,200
10 Elected Members	378,000	378,000
Leader of the Opposition	55,800	55,800
Sub-Total	459,000	459,000
THE SENATE		
The President	21,600	21,600
The Vice-President	16,380	16,380
11 Senators	180,180	180,180
Leader of Government Business	-	-
Sub-Total	218,160	218,160
EXPENSES ALLOWANCE		
Deputy Speaker	3,791	3,791
10/11 Elected Members	68,230	68,230
Leader of the Opposition	6,823	6,823
11 Senators	16,038	16,038
Leader of Government Business in the Senate	-	-
Sub-Total	94,882	94,882
ENTERTAINMENT ALLOWANCE		
Speaker	3,033	3,033
President of the Senate	1,711	1,711
Sub-Total	4,744	4,744
SPECIAL ALLOWANCE		
Leader of the Opposition	2,553	2,553
Leader of Government Business in the Senate	1,925	1,925
Sub-Total	4,478	4,478
OTHER ALLOWANCE		
House/Entertainment		
1 Flagman	6,000	6,000
Sergeant-at-arms	8,400	8,400
Employers Social Security Contribution *		
Employers Social Security Contribution *	19,573	19,573
Sub-Total	33,973	33,973
Grand Total	815,237	815,237

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 750 COST CENTRE:- 13028	GOVERNANCE & DEMOCRACY INTEGRITY COMMISSION				
	FINANCIAL REQUIREMENTS	121,986	75,862	123,238	(47,376)	84,811
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	80,586	62,397	79,038	(16,641)	69,645
23001	Salaries	44,954	49,058	43,406		62,454
23002	Allowances	34,128	11,795	34,128		5,897
23004	Social Security	1,504	1,544	1,504		1,294
	TRAVEL AND SUBSISTENCE	15,000	4,162	15,000	(10,838)	836
23102	Mileage Allowance	8,000	2,220	8,000		676
23103	Subsistence Allowance	4,000	1,110	4,000		160
23105	Other Travel Expenses	3,000	832	3,000		
	MATERIALS AND SUPPLIES	14,900	5,494	15,900	(10,406)	10,244
34001	Office Supplies	2,600	1,199	2,600		3,094
34002	Books & Periodicals	1,000	627	1,000		
34005	Household Sundries	1,300	615	1,300		1,016
34014	Computer Supplies	2,000	832	3,000		3,050
34015	Office Equipment	4,000	1,110	4,000		1,859
34023	Printing Services	4,000	1,110	4,000		1,225
	OPERATING COSTS	4,000	1,507	5,000	(3,493)	3,687
34103	Miscellaneous	4,000	1,507	5,000		3,687
	MAINTENANCE COSTS	2,000	638	2,300	(1,662)	399
34205	Computer Hardware	2,000	638	2,300		399
	TRAINING	500	277	1,000	(723)	-
34305	Miscellaneous	500	277	1,000		-
	CONTRACTS & CONSULTANCY	5,000	1,387	5,000	(3,613)	-
34802	Payments to Consultants	5,000	1,387	5,000		-

I. OBJECTIVE

The Integrity Commission is established under Section 3 of the Prevention of Corruption in in Public Life Act No. 24 of 1994.

The Commission consist of a Chairman and six other members. Under Section 4 of the Act, the Commission shall:-

- (a) Receive, examine and retain all declarations filed with it under this Act;
- (b) Make such enquiries as it considers necessary in order to verify or determine the accuracy of the declarations filed under this Act;
- (c) Receive and investigate complaints regarding non-compliance with or breach of the provision in this Act; and
- (d) Perform such other function as it is required by this Act to perform.

This head provides for the payment of allowances and operating expenses for the work of the Commission.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Administrative Secretary.....	14	31,140	32,100
2	1	1	Office Assistant.....	3	12,266	12,854
3			Allowances.....		34,128	34,128
4			Social Security.....		1,504	1,504
	2	2		Grand Total	79,038	80,586

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 750 COST CENTRE:- 13038	GOVERNANCE & DEMOCRACY OMBUDSMAN				
	FINANCIAL REQUIREMENTS	172,236	171,984	190,279	(18,295)	188,777
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	154,936	159,911	170,779	(10,868)	170,853
23001	Salaries	125,812	134,204	141,488		149,950
23002	Allowances	24,000	22,159	24,000		18,375
23003	Wages (Unestablished Staff)	2,600	721	2,600		-
23004	Social Security	2,524	2,827	2,691		2,528
	TRAVEL AND SUBSISTENCE	2,000	694	2,500	(1,806)	2,215
23101	Transport allowance	500	139	500		-
23105	Other Travel Expenses	1,500	555	2,000		2,215
	MATERIALS AND SUPPLIES	6,600	5,520	7,300	(1,780)	8,061
34001	Office Supplies	2,300	2,619	2,300		3,108
34002	Books & Periodicals	800	612	1,000		1,947
34005	Household Sundries	2,500	1,862	3,000		1,018
34015	Office Equipment	1,000	427	1,000		1,988
	OPERATING COSTS	4,300	4,361	4,300	61	4,388
34101	Fuel	3,000	2,776	3,000		2,826
34103	Miscellaneous	1,300	1,585	1,300		1,562
	MAINTENANCE COSTS	4,000	1,387	5,000	(3,613)	3,260
34204	Vehicles	4,000	1,387	5,000		3,260
	TRAINING	400	111	400	(289)	-
34305	Miscellaneous	400	111	400		-

I. OBJECTIVE

The Office of Ombudsman is constituted by Act #4 of 1994.

The duties of the office include investigation of cases referred to it and the submission to the National Assembly of an annual report relating to the execution of those functions.

This head makes provision for expenditure in relation to the Office of Ombudsman.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Ombudsman	Contract	80,000	80,000
2	1	1	Legal Officer	20	35,088	34,044
3	0		Investigator	13	-	-
4	1	1	Secretary I	10	26,400	11,768
	3	3				
5			Allowance		24,000	24,000
6	1	1	Unestablished Staff		2,600	2,600
7			Social Security		2,691	2,524
	4	4				
			TOTAL		170,779	154,936

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 810 COST CENTRE:- 13048	FISCAL MANAGEMENT CONTRACTOR GENERAL				
	FINANCIAL REQUIREMENTS	176,868	178,962	176,353	2,609	178,165
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	145,068	148,079	143,653	4,426	148,035
23001	Salaries	119,345	139,736	118,013		146,291
23002	Allowances	24,000	6,659	24,000		
23004	Social Security	1,723	1,684	1,640		1,744
	TRAVEL & SUBSISTENCE	17,000	16,895	17,100	(205)	16,200
23101	Transport Allowance	16,500	16,728	16,500		16,200
23102	Mileage Allowance	300	111	400		-
23103	Subsistence Allowance	200	55	200		-
	MATERIALS AND SUPPLIES	5,300	5,195	6,800	(1,605)	5,397
34001	Office Supplies	2,000	1,695	2,500		2,398
34002	Books & Periodicals	800	440	1,000		232
34005	Household Sundries	1,000	888	1,300		1,697
34014	Computer Supplies	1,000	1,401	1,500		1,070
34015	Office Equipment	500	771	500		-
	OPERATING COSTS	9,000	8,166	8,000	166	8,030
34101	Fuel	7,000	7,137	6,000		6,537
34103	Miscellaneous	2,000	1,029	2,000		1,493
	MAINTENANCE COSTS	500	627	800	(173)	503
34203	Furniture and Equipment	500	627	800		503

I. OBJECTIVE

The Office of Contractor General is constituted by Act #6 of 1993.

The duties of the office include the monitoring of the award, implementation and termination of public contracts and to investigate instances of irregularities, mismanagement, etc. arising from such contracts.

This head makes provision for expenditure in relation to the Office of Contractor General.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Contractor General	Contract	80,000	80,000
2	1	1	Secretary I	10	24,813	25,641
3	1	1	Office Assistant	2	13,200	13,704
4			Allowances		24,000	24,000
5			Social Security		1,640	1,723
	3	3		Grand Total	143,653	145,068

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
14017 14028 14038 14081 14092 14103 14114 14125 14136 14148 17048	ACCOUNT CODE: 14 MINISTRY OF THE PUBLIC SERVICE AND ELECTIONS & BOUNDARIES					
	RECURRENT					
	GENERAL ADMINISTRATION - PUBLIC SERVICE	6,761,024	6,344,132	6,344,132	635,993	6,108,503
	ESTABLISHMENT TRAINING	1,218,374	983,313	983,313	(25,491)	669,188
	PUBLIC SERVICES COMMISSION	384,289	413,009	413,109	(7,252)	304,414
	ELECTIONS AND BOUNDARIES - BELIZE	1,159,963	978,234	978,234	97,282	829,881
	ELECTIONS AND BOUNDARIES - COROZAL	100,204	89,178	89,178	3,335	74,378
	ELECTIONS AND BOUNDARIES - ORANGE WALK	96,220	100,736	100,736	(8,174)	96,050
	ELECTIONS AND BOUNDARIES - CAYO	215,205	196,306	196,306	(2,874)	165,094
	ELECTIONS AND BOUNDARIES - STANN CREEK	97,699	111,083	111,083	(20,770)	84,343
	ELECTIONS AND BOUNDARIES - TOLEDO	87,564	93,818	93,818	(19,558)	57,058
	HUMAN RESOURCES MANAGEMENT	262,415	430,599	430,599	30,543	403,774
	GOVERNANCE IMPROVEMENT	-	902,782	902,782	(166,383)	494,090
	TOTAL RECURRENT	10,382,957	10,643,189	10,643,289	516,652	9,286,773
	CAPITAL II					
	PART IV LOCAL SOURCES	291,360	1,579,600	99,570	1,480,030	3,508,964
	TOTAL PART IV	291,360	1,579,600	99,570	1,480,030	3,508,964
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	1,373,423
	TOTAL PART V	-	-	-	-	1,373,423

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2012/2013

HEAD	ACCOUNTING OFFICERS
14017-14038, 14148, 17048	CHIEF EXECUTIVE OFFICER, MINISTRY OF THE PUBLIC SERVICE
14081-14136	CHIEF ELECTIONS OFFICER

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14017 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	6,761,024	6,980,125	6,344,132	460,631	6,108,503
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,914,372	1,819,143	1,643,780	-	1,383,018
23001	Salaries	1,233,003	1,208,179	1,099,972		1,094,683
23002	Allowances	141,721	95,562	67,500		73,557
23003	Wages (Unestablished Staff)	467,838	461,729	427,461		176,978
23004	Social Security	52,846	53,173	47,047		37,800
23005	Honorarium	1,800	499	1,800		-
23007	Overtime	17,165				
	TRAVEL AND SUBSISTENCE	53,760	52,689	50,460	2,229	42,314
23101	Transport Allowance	27,600	21,592	24,300		19,800
23102	Mileage Allowance	13,520	15,774	13,520		3,549
23103	Subsistence Allowance	8,400	10,485	8,400		8,742
23105	Other Travel Expenses	4,240	4,838	4,240		10,223
	MATERIALS AND SUPPLIES	97,691	47,259	48,691	(1,432)	52,215
34001	Office Supplies	17,225	16,123	17,225		37,334
34002	Books & Periodicals	500	239	500		50
34003	Medical Supplies	484	329	484		222
34005	Household Sundries	5,180	11,264	5,180		9,606
34006	Food	4,320	2,348	4,320		596
34014	Computer Supplies	4,556	1,669	4,556		863
34015	Office Equipment	5,426	11,806	5,426		5,831
34023	Printing Services	60,000	3,481	11,000		(2,287)
	OPERATING COSTS	176,204	96,015	110,204	(14,189)	170,187
34101	Fuel	39,000	26,203	39,000		43,661
34102	Advertisements	18,396	9,917	18,396		1,811
34103	Miscellaneous	23,000	28,677	23,000		38,158
34106	Mail Delivery	808	802	808		547
34109	Conferences & Workshops	15,000	13,359	10,000		70,237
	Public Service Day	45,000	17,056	19,000		15,773
	Public Service Modernization Initiatives	35,000				
	MAINTENANCE COSTS	28,932	27,314	28,932	(1,618)	25,215
34201	Maintenance of Buildings	3,000	1,736	3,000		1,800
34203	Furniture and Equipment	3,500	5,916	3,500		5,455
34204	Vehicles	9,232	12,609	9,232		15,427
34205	Computer Hardware	3,500	971	3,500		168
34206	Computer Software	3,500	971	3,500		
34208	Other Equipment	3,600	999	3,600		-
34209	Spares for Equipment	2,600	4,111	2,600		2,365
	TRAINING	300,000	174,758	300,000	(125,242)	223,800
34302	Fees & Allowances	260,000	130,641	300,000		7,075
34305	Miscellaneous	40,000	44,117	-		216,725
	PUBLIC UTILITIES	82,000	84,232	82,000	2,232	68,187
34604	Telephone	82,000	84,232	82,000		68,187
	RENTS AND LEASES	3,948,065	4,510,285	3,948,065	562,220	4,093,263
34901	Office Space	2,432,936	2,674,725	2,432,936		2,361,716
34902	Dwelling Quarters	1,515,129	1,835,560	1,515,129		1,731,547
	GRANTS	160,000	168,430	132,000	36,430	50,304
35001	Grants: Individuals	160,000	168,430	132,000		50,304

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1			Minister		81,000	81,000
2	1	1	Chief Executive Officer	Contract	69,400	69,400
3	1	1	Secretary	Contract	24,204	
4	2	2	Director	25	121,940	125,084
5			Supervisor of Quality Assurance	25		53,916
6	7	6	Administrative Officer	21/16	288,492	235,120
7	2	2	Finance Officer II	16/18	76,876	79,180
8	3	3	Cadet Administrative Assistant	14	69,264	78,060
9	0	1	IT system Analyst	14	-	26,580
10	0	1	IT Technician	10	-	19,017
11	1	0	Sport Administrator	14	37,060	-
12	3	3	Senior Secretary	10/14	93,900	100,620
13	1	2	Administrative Assistant	10	33,024	41,208
14	0	2	Secretary I	10		47,142
15		1	Liason Officer	10		22,420
16		3	Quality Assurance Officer	10		49,631
17	4	5	First Class Clerk	7	82,480	143,060
18	2	1	Secretary II	7	41,624	19,516
19	1	1	Driver/Handyman	5	11,876	12,548
20	3	3	Second Class Clerk	4	35,772	-
21	1	2	Secretary III	4	11,144	23,120
22	2	2	Office Assistant	1	21,916	6,381
23			Allowances		67,500	141,721
24	93	164	Unestablished Staff		427,461	467,838
25			Social Security		47,047	52,846
26			Honorarium		1,800	1,800
27			Overtime			19,072
	127	206		Grand Total	1,643,780	1,916,280

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 COST CENTRE:- 14028	PUBLIC ADMINISTRATION ESTABLISHMENT TRAINING				
	FINANCIAL REQUIREMENTS	1,218,374	957,822	983,313	(25,491)	669,188
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,134,874	875,674	899,638	(23,964)	597,672
23001	Salaries	1,091,359	843,235	865,060		574,961
23004	Social Security	43,515	32,439	34,578		22,711
	TRAINING	83,500	82,148	83,675	(1,527)	71,516
34302	Fees & Allowances	33,500	19,362	33,675		2,000
34305	Miscellaneous	50,000	62,785	50,000		69,516

I. OBJECTIVE

This head provides for the payment of commitments of officers undergoing training and for the expenses of the Department of Management Services which is staffed by a Director of Management Services and four other Officers.

- The Department
- Administers The Public Reform Programme
 - Coordinates reform initiatives across Ministries
 - Provides consultancy service to line Ministries
 - plans, promotes and evaluates countrywide in-service and overseas training programmes;
 - co-ordinates out-reach programmes to public officers and educational institutions
 - prepares reports and statistics on training.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	2	2	Medical Officers	20	71,904	71,904
2	1	1	Asst Radiographer	16	20,592	20,592
3	2	3	Magistrate	20	58,541	92,822
4	1	1	Senior Custom Examiner	14	28,560	28,560
5	1	0	Senior Secretary	14	23,952	-
6	1	1	Deputy Chief Med Officer	14	26,486	26,486
7	1	1	Project Officer	14	24,883	24,883
8	1	0	Coroner Assistant	10	15,821	-
9	2	2	Medical Tech. II	10	39,240	39,240
10	2	3	Meterological Officer	10	33,295	52,380
11	1	1	Human Development Coordinator	16	25,766	25,766
12	1	1	Superintendent of Police	5	28,886	28,886
13	1	1	Assistant Supervisor	10	13,219	13,219
14	1	0	Pharmacist	10	17,146	-
15	1	1	Senior Environmental Officer	20	26,668	32,054
16	0	1	Staff Nurse	10	-	18,470
17	2	2	Extension Officer II	9	34,349	38,851
18	1	0	Assistant Fisheries Officers	9	20,765	-
19	1	2	Rural Health Nurse	8	29,203	31,555
20	1	1	Custom Officer I	7	16,474	16,474
21	7	7	First Class Clerk	7	136,296	123,720
22	1	2	Second Class Clerk	7	13,848	24,926
23	1	1	Cooperative Officer	6	10,243	15,245
24	6	6	Practical Nurse	6	85,468	85,468
25	1	2	Data Entry Clerk	5	15,180	31,087
26	1	1	Asst Registering Officer	5	11,069	11,069
27	0	0	Assistant Supervisor	7	-	-
28	1	1	Secretary III	5	21,960	21,960
29	1	1	Research Information Officer	8	15,245	15,245
30	0	1	Auxiliary Nurse	2	-	8,323
31	0	1	Assistant Marshall	6	-	16,685
32	0	1	Senior Superintendent	4	-	5,346
33	0	1	Forest Ranger	6	-	11,414
34	0	1	Senior Information Officer	10	-	26,419
35	0	1	Civilian Prosecutor	14	-	23,952
36	0	1	Forest Officer	16	-	22,234
37	0	1	Admin Assistant	10	-	23,107
38	0	1	Fisheries Inspector	9	-	14,237
39	0	1	Inspector of Police	7	-	22,109
40	0	1	Environmental Officer	9	-	26,668
41			Social Security		34,578	43,515
	43	56		Grand Total	899,638	1,134,874

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 COST CENTRE:- 14038	PUBLIC ADMINISTRATION PUBLIC SERVICES COMMISSION				
	FINANCIAL REQUIREMENTS	384,289	405,857	413,109	(7,252)	304,414
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	117,835	120,953	146,335	(25,382)	110,896
23001	Salaries	42,000	48,147	60,000		42,000
23002	Allowances	75,000	72,473	85,500		68,250
23004	Social Security	835	333	835		646
	TRAVEL AND SUBSISTENCE	19,766	14,295	19,766	(5,471)	9,644
23101	Transport Allowance	3,600	999	3,600		-
23102	Mileage Allowance	12,360	10,236	12,360		8,807
23103	Subsistence Allowance	1,890	966	1,890		100
23105	Other Travel Expenses	1,916	2,094	1,916		737
	MATERIALS AND SUPPLIES	12,278	11,755	12,308	(553)	12,369
34001	Office Supplies	1,669	5,023	1,699		5,449
34003	Medical Supplies	426	118	426		-
34005	Household Sundries	1,813	607	1,813		2,382
34006	Food	4,900	2,345	4,900		1,661
34014	Computer Supplies	1,500	416	1,500		182
34015	Office Equipment	1,970	3,246	1,970		2,695
	OPERATING COSTS	17,760	15,557	16,400	(843)	14,583
34101	Fuel	6,800	7,332	5,800		6,685
34102	Advertisements	6,000	1,665	6,000		
34103	Miscellaneous	4,600	6,560	4,600		7,898
34106	Mail Delivery	360				
	MAINTENANCE COST	13,650	13,073	15,300	(2,227)	15,299
34201	Maintenance of Buildings	2,000	2,543	2,000		3,943
34202	Maintenance of Grounds	-	-	-		-
34203	Furniture and Equipment	3,000	3,591	3,000		1,197
34204	Vehicles	1,500				
34205	Computer Hardware	1,800	499	1,800		349
34206	Computer Software	2,500	694	2,500		
34208	Other Equipment	350	971	3,500		647
34209	Spares for Equipment	2,500	4,775	2,500		9,163
	PUBLIC UTILITIES	23,000	19,582	23,000	(3,418)	24,023
34604	Telephone	23,000	19,582	23,000		24,023
	GRANTS	180,000	210,642	180,000	30,642	117,600
35001	Grants: Individuals	180,000	210,642	180,000		117,600

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The Public Services Commission, Security Services Commission, and Judicial and Legal Services are established under Section 105, 110C (1) and 110E (1) respectively of the Constitution of Belize.

The Security Services Commission consists of the Chairman of the Office of the Services Commission who shall be a member and Chairman; and

- a. A former senior officer of the Belize Police Department;
- b. A former senior officer of the Belize Defence Force;
- c. One person nominated by the leader of the Opposition;
- d. One person from the private sector.

The Judicial and Legal Service Commission consists of the Chairman of the Public Services Commission who shall be a member and Chairman; a

- a. The Chief Justice;
- b. The Solicitor General; and
- c. The President of the Bar Association of Belize

The duties, functions and responsibilities of the Services Commission regarding appointments promotions, transfers, discipline and removal from office are provided for in the Consitution of Belize.

The duties, functions and responsibilities of the Security Services Commission and the Judicial and Legal Services Commission also include conditions of service for Public Officers falling under the respective Commission (e.g. Police, BDF, Magistrates and Judges).

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Chairperson	Contract	60,000	42,000
2	10	10	Allowances (To Commission Members)		85,500	75,000
3			Social Security		835	835
	11	11		Grand Total	146,335	117,835

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 COST CENTRE:- 14081	PUBLIC ADMINISTRATION ELECTIONS AND BOUNDARIES - BELIZE				
	FINANCIAL REQUIREMENTS	1,159,963	1,075,516	978,234	97,282	829,881
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	858,463	784,465	691,634	92,831	674,860
23001	Salaries	735,474	693,371	584,657		597,348
23002	Allowances	70,380	58,582	63,180		53,940
23003	Wages (Unestablished Staff)	29,624	8,629	23,892		2,000
23004	Social Security	22,985	23,883	19,905		21,572
	TRAVEL AND SUBSISTENCE	23,332	23,683	23,332	351	16,175
23101	Transport Allowance	4,800	5,132	4,800		5,730
23102	Mileage Allowance	9,418	6,260	9,418		5,723
23103	Subsistence Allowance	5,530	6,671	5,530		3,593
23105	Other Travel Expenses	3,584	5,621	3,584		1,129
	MATERIALS AND SUPPLIES	69,124	69,024	69,124	(100)	26,151
34001	Office Supplies	60,000	46,432	60,000		7,954
34003	Medical Supplies	1,657	460	1,657		1,433
34005	Household sundries	7,467	22,133	7,467		16,764
	OPERATING COSTS	75,244	73,954	70,344	3,610	55,911
34101	Fuel	27,600	20,311	27,600		18,070
34102	Advertisements	20,000	26,230	20,000		18,463
34103	Miscellaneous	19,000	18,149	19,000		16,513
34106	Mail Delivery	3,744	9,263	3,744		2,865
34109	Conferences & Workshops	4,900				
	MAINTENANCE COSTS	81,800	83,494	81,800	1,694	17,398
34203	Furniture and Equipment	3,600	48,965	3,600		5,491
34204	Vehicles	8,200	9,504	8,200		11,329
34205	Computer Hardware	60,000	21,969	60,000		497
34206	Computer Software	3,500	1,196	3,500		81
34208	Other Equipment	6,500	1,860	6,500		
	TRAININGS	10,000				
34305	Miscellaneous	10,000				
	UTILITIES	42,000	40,895	42,000	(1,105)	39,386
34604	Telephone	42,000	40,895	42,000		39,386

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme's goal is:-

- (a) To organize and direct the registration of voters for the purpose of both national and local government elections;
- (b) To compile the register of electors and revise it at such periods as may be determined by law;
- (c) To demarcate the electoral divisions;
- (d) To educate the public on the electoral process and its purpose; and
- (e) To organize, supervise and conduct national and local government elections.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Chief Election Officer	25	62,304	45,528
2	1	1	Assitant Chief Elections Officer	21	39,264	41,700
3	1	1	System Manager	16	35,336	36,348
4	1	1	Computer Technician	16	32,024	33,312
5	5	5	Registering Officer	11	129,915	130,166
6	1	1	Senior Secretary	10	29,505	32,820
7	1	1	Admin. Assistant	10	30,540	29,712
8	1	2	Records Officer	8	21,736	49,636
9	8	11	Asst. Registering Off	5	121,575	204,168
10	3	3	Data Entry Clerk	5	46,268	48,284
11	1	3	Second Class Clerk	4	20,920	42,048
12	1	2	Driver/Office Assistant	4	15,270	26,448
13	0	1	Secretary III	4	-	15,304
14			Allowances		63,180	70,380
15	8	9	Unestablished Staff		23,892	29,624
16			Social Security		19,905	22,985
	<u>33</u>	<u>42</u>		<u>Grand Total</u>	<u>691,634</u>	<u>858,463</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14092 ELECTIONS AND BOUNDARIES - COROZAL					
	FINANCIAL REQUIREMENTS	100,204	92,513	89,178	3,335	74,378
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	84,820	80,046	73,794	6,252	64,085
23001	Salaries	73,730	74,488	61,910		61,679
23002	Allowances	300	333	1,200		-
23003	Wages (Unestablished Staff)	8,244	2,287	8,244		-
23004	Social Security	2,546	2,938	2,440		2,406
	TRAVEL AND SUBSISTENCE	6,545	5,986	6,545	(559)	3,691
23101	Transport Allowance	1,200	333	1,200		-
23102	Mileage Allowance	2,843	2,619	2,843		1,458
23103	Subsistence Allowance	2,070	2,420	2,070		1,579
23105	Other Travel Expenses	432	614	432		654
	MATERIALS AND SUPPLIES	3,839	3,254	3,839	(585)	2,872
34001	Office Supplies	1,412	1,881	1,412		2,023
34003	Medical Supplies	527	146	527		
34005	Household Sundries	1,900	1,226	1,900		849
	OPERATING COSTS	2,900	2,644	2,900	(256)	1,834
34103	Miscellaneous	2,100	2,422	2,100		1,573
34106	Mail Delivery	800	222	800		261
	MAINTENANCE COSTS	2,100	583	2,100	(1,517)	1,896
34202	Maintenance of Grounds	900	250	900		60
34203	Furniture and Equipment	1,200	333	1,200		1,836

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
2011/2012	2012/2013			2011/2012	2012/2013
1	1	1 Registering Officer	11	29,870	29,870
2	3	3 Assistant Registering Officer	5	32,040	43,860
3		Allowances		1,200	300
4	1	1 Unestablished Staff		8,244	8,244
5		Social Security		2,440	2,546
5	5		Grand Total	73,794	84,820

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14103 ELECTIONS AND BOUNDARIES - ORANGE WALK					
	FINANCIAL REQUIREMENTS	96,220	92,562	100,736	(8,174)	96,050
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	77,545	81,404	84,449	(3,046)	85,574
23001	Salaries	62,988	76,538	73,516		82,717
23002	Allowances	3,900				
23003	Wages (Unestablished Staff)	8,244	2,287	8,244		
23004	Social Security	2,413	2,578	2,689		2,857
	TRAVEL AND SUBSISTENCE	7,512	5,580	6,240	(660)	3,858
23101	Transport Allowance	1,200	1,233	1,200		1,200
23102	Mileage Allowance	2,028	2,187	1,800		1,440
23103	Subsistence Allowance	1,440	1,095	1,440		740
23105	Other Travel Expenses	2,844	1,065	1,800		478
	MATERIALS AND SUPPLIES	4,905	1,858	3,789	(1,931)	2,793
34001	Office Supplies	1,412	683	1,412		2,199
34003	Medical Supplies	527	146	527		21
34005	Household Sundries	2,316	1,029	1,850		573
34015	Office Equipment	650				
	OPERATING COSTS	3,958	2,992	3,958	(966)	1,925
34103	Miscellaneous	2,710	2,218	2,710		1,518
34106	Mail Delivery	1,248	774	1,248		407
	MAINTENANCE COSTS	2,300	728	2,300	(1,572)	1,900
34202	Maintenance of Grounds	900	250	900		
34203	Furniture and Equipment	1,400	478	1,400		1,900

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Registering Officer	11	29,100	29,940
2	2	2	Assistant Registering Officer	5	44,416	33,048
3			Allowances		-	3,900
4	1	1	Unestablished Staff		8,244	8,244
5			Social Security		2,689	2,413
	4	4		Grand Total	84,449	77,545

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14114 ELECTIONS AND BOUNDARIES - CAYO					
	FINANCIAL REQUIREMENTS	215,205	193,432	196,306	(2,874)	165,094
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	184,956	168,287	166,602	1,686	145,330
23001	Salaries	127,632	153,049	127,376		139,362
23002	Allowances	27,540	2,431	8,760		
23003	Wages (Unestablished Staff)	24,732	6,862	24,732		
23004	Social Security	5,052	5,945	5,734		5,968
	TRAVEL AND SUBSISTENCE	12,572	12,939	12,572	367	8,279
23101	Transport Allowance	3,600	1,899	3,600		1,200
23102	Mileage Allowance	4,800	5,387	4,800		3,219
23103	Subsistence Allowance	3,500	4,034	3,500		2,840
23105	Other Travel Expenses	672	1,619	672		1,020
	MATERIALS AND SUPPLIES	8,013	5,642	7,468	(1,826)	5,916
34001	Office Supplies	3,500	2,828	2,955		2,827
34003	Medical Supplies	563	156	563		-
34005	Household Sundries	3,950	2,658	3,950		3,089
	OPERATING COSTS	6,244	5,152	6,244	(1,092)	2,849
34103	Miscellaneous	2,500	3,723	2,500		2,543
34106	Mail Delivery	3,744	1,430	3,744		306
	MAINTENANCE COSTS	3,420	1,412	3,420	(2,008)	2,720
34202	Maintenance of Buildings	720	410	720		240
34203	Furniture and Equipment	2,700	1,002	2,700		2,480

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	3	3	Registering Officer	11	61,276	59,124
2	5	5	Assistant Registering Officer	5	66,100	68,508
3			Allowances		8,760	27,540
4	3	3	Unestablished Staff		24,732	24,732
5			Social Security		5,734	5,052
	11	11		Grand Total	166,602	184,956

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14125 ELECTIONS AND BOUNDARIES -STANN CREEK					
	FINANCIAL REQUIREMENTS	97,699	90,314	111,083	(20,770)	84,343
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	66,326	73,961	90,662	(16,702)	71,837
23001	Salaries	43,524	66,310	70,132		69,073
23002	Allowances	4,200	416	1,500		
23003	Wages (Unestablished Staff)	16,488	4,575	16,488		-
23004	Social Security	2,114	2,660	2,542		2,764
	TRAVEL AND SUBSISTENCE	10,908	8,828	8,856	(28)	5,174
23101	Transport Allowance	1,200	733	1,200		1,200
23102	Mileage Allowance	2,730	1,769	2,730		1,198
23103	Subsistence Allowance	2,670	3,305	2,670		1,065
23105	Other Travel Expenses	4,308	3,022	2,256		1,711
	MATERIALS AND SUPPLIES	3,939	2,732	3,939	(1,207)	3,004
34001	Office Supplies	1,412	1,050	1,412		2,013
34003	Medical Supplies	527	146	527		-
34005	Household sundries	2,000	1,536	2,000		991
	OPERATING COSTS	4,686	3,378	4,686	(1,308)	2,291
34103	Miscellaneous	2,190	2,685	2,190		2,076
34106	Mail Delivery	2,496	693	2,496		215
	MAINTENANCE COSTS	11,840	1,416	2,940	(1,524)	2,037
34201	Maintenance of Buildings	600	-	-		
34202	Maintenance of Grounds	1,440	1,000	1,440		435
34203	Furniture and Equipment	3,800	416	1,500		1,602
34204	Vehicles	6,000	-	-		

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Registering Officer	11	31,480	16,524
2	3	2	Assistant Registering Officer	5	38,652	27,000
3			Allowances		1,500	4,200
4	2	2	Unestablished Staff		16,488	16,488
			Social Security		2,542	2,114
	6	5		Grand Total	90,662	66,326

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14136 ELECTIONS AND BOUNDARIES - TOLEDO					
	FINANCIAL REQUIREMENTS	87,564	74,260	93,818	(19,558)	57,058
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	61,746	58,468	73,545	(15,077)	43,761
23001	Salaries	45,624	53,490	59,740		42,245
23002	Allowances	6,300	749	2,700		
23003	Wages (Unestablished Staff)	8,244	2,427	8,748		-
23004	Social Security	1,578	1,802	2,357		1,516
	TRAVEL AND SUBSITENCE	14,064	8,160	8,900	(740)	6,518
23101	Transport Allowance	1,200	1,233	1,200		1,200
23102	Mileage Allowance	3,796	3,487	2,500		2,354
23103	Subsistence Allowance	2,000	1,037	2,000		500
23105	Other Travel Expenses	7,068	2,403	3,200		2,464
	MATERIALS AND SUPPLIES	4,320	1,763	3,939	(2,176)	2,990
34001	Office Supplies	1,412	392	1,412		1,557
34003	Medical Supplies	527	146	527		-
34005	Household Sundries	2,316	1,225	2,000		1,433
34015	Office Equipment	65				
	OPERATING COSTS	5,934	5,453	5,934	(481)	2,289
34103	Miscellaneous	2,190	4,414	2,190		1,611
34106	Mail Delivery	3,744	1,039	3,744		678
	MAINTENANCE COSTS	1,500	416	1,500	(1,084)	1,500
34202	Maintenance of Grounds	900	250	900		-
34203	Furniture and Equipment	600	166	600		1,500

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Registering Officer	11	30,780	32,460
2	2	1	Assistant Registering Officer	5	28,960	13,164
3	1	1	Unestablished Staff		8,748	8,244
4			Allowances		2,700	6,300
5			Social Security		2,357	1,578
	4	3		Grand Total	73,545	61,746

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14148 HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM					
	FINANCIAL REQUIREMENTS	262,415	445,725	430,599	30,543	403,774
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	198,383	406,632	366,567	40,065	374,109
23001	Salaries	135,192	389,512	338,788		362,661
23002	Allowances	11,400	3,052	11,000		
23003	Wages (Unestablished Staff)	45,616	1,443	5,200		11,448
23004	Social Security	6,175	12,625	11,579		-
	TRAVEL & SUBSISTENCE	18,700	18,959	18,700	259	2,721
23101	Transport Allowance	3,600	999	3,600		
23102	Mileage Allowance	1,950	541	1,950		
23103	Subsistence Allowance	8,910	10,339	8,910		1,283
23105	Other Travel Expenses	4,240	7,080	4,240		1,438
	MATERIAL & SUPPLIES	14,179	10,754	14,179	(3,425)	12,690
34001	Office Supplies	5,036	4,075	5,036		7,744
34005	Household Sundries	5,718	3,677	5,718		3,094
34014	Computers Supplies	2,225	1,083	2,225		450
34015	Office Equipment	1,200	1,919	1,200		1,402
	OPERATING COST	20,000	5,666	20,000	(14,334)	7,305
34103	Miscellaneous	20,000	5,666	20,000		7,305
	MAINTENANCE COSTS	9,653	3,298	9,653	(6,355)	6,949
34201	Maintenance of Buildings	800	786	800		3,661
34203	Furniture and Equipment	2,500	694	2,500		444
34205	Computer Hardware	1,853	514	1,853		2,591
34206	Computer Software	2,000	555	2,000		253
34208	Other Equipment	2,500	749	2,500		
	PUBLIC UTILITIES	1,500	416	1,500	(1,084)	-
34604	Telephone	1,500	416	1,500		-

I. OBJECTIVE

The main functions of the Human Resources Management Information System, are to input information and manage the Human Resources database of the automated SmartStream System and to maintain and manage the automated payroll for the Public Service of Belize.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Director (HRMIS)	25	66,828	66,828
2	1	1	Project Assistant	14	28,980	29,940
3	1	0	Administrative Officer	14	39,660	-
4	4	0	First Class Clerk	7	73,136	-
5	2	2	Data Entry Operator	5	37,752	38,424
6	5	0	Second Class Clerk	4	92,432	
7			Allowances		11,000	11,400
8	1	5	Unestablished Staff		5,200	45,616
9			Social Security		11,579	6,175
	15	9		Grand Total	366,567	198,383

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 COST CENTRE:- 17048	PUBLIC ADMINISTRATION GOVERNANCE IMPROVEMENT				
	FINANCIAL REQUIREMENTS	-	736,398	902,781	(166,383)	494,090
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS		452,670	521,849	(69,179)	311,818
23001	Salaries		399,756	426,159		276,887
23002	Allowances		42,556	84,000		27,500
23003	Allowances		-	-		
23004	Social Security		10,357	11,690		7,431
	TRAVEL AND SUBSISTENCE		13,804	20,290	(6,486)	4,565
23101	Transport Allowance		1,998	7,200		
23102	Mileage Allowance		3,384	6,490		3,016
23103	Subsistence Allowance		2,505	4,200		1,186
23105	Other Travel Expenses		5,917	2,400		363
	MATERIALS AND SUPPLIES		55,315	79,553	(24,238)	14,361
34001	Office Supplies		10,161	3,040		7,403
34005	Household Sundries		8,389	3,939		1,975
34014	Computers Supplies		573	1,729		
34015	Office Equipment		18,718	7,865		3,659
34023	Printing		17,474	62,980		1,324
	OPERATING COSTS		149,891	192,364	(42,473)	134,096
34101	Fuel		16,105	7,632		8,058
34103	Miscellaneous		91,512	78,732		86,404
34107	Office Cleaning		-	-		
34109	Conferences and Workshops		42,274	106,000		39,634
	Public service Day		-	-		
	MAINTENANCE COSTS		32,556	49,125	(16,569)	8,571
34201	Maintenance of Buildings		17,891	2,000		326
34202	Maintenance of Grounds		7,350	23,750		
34203	Furniture and Equipment		814	2,400		3,595
34204	Vehicles		-	-		1,926
34205	Computer Hardware		979	1,800		2,724
34206	Computer Software		5,190	17,975		-
34208	Other Equipment		333	1,200		-
34209	Spares for Equipment		-	-		
	TRAINING		13,131	15,000	(1,869)	9,135
34302	Fees & Allowances		-	-		
34305	Miscellaneous		13,131	15,000		9,135
	PUBLIC UTILITIES		19,030	24,600	(5,570)	11,544
34604	Telephone		19,029.96	24,600.00		11,544
34607	E-Mail		-	-		

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Director Governance	25	51,516	52,908
2	1	1	Gov/Ref Policy Specialist	23	34,428	10
3	1	1	Sr. I nformation Technology Specialist	23	60,000	60,000
4	1	1	E. Gov. Coordinator	21	45,412	46,804
5	1	1	Information System Administrator	16	35,152	36,256
6	1	1	IT System Decveloper	16	25,584	25,584
7	1	1	IT Training Officer.....	16	25,584	25,584
8	1	0	Information Technology Analyst	14	25,860	-
9	1	1	Customer Service /Com	16	27,792	28,896
10	1	0	IT Technician	10	18,189	-
11	2	3	Public Relation Officers	10	36,930	38,103
12	1	1	Secretary I	10	17,292	18,120
13	1	1	Laison Officer	9	22,420	22,420
14		0	Secretary III	4	-	-
15			Allowances		84,000	101,700
16			Unestablished		-	9,590
17			Social Security		11,690	14,530
	14	13		Grand Total	521,849	480,505

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
15017 15021	ACCOUNT CODE: 15 DIRECTOR OF PUBLIC PROSECUTIONS					
	RECURRENT					
	GENERAL ADMINISTRATION	1,123,644	1,002,029	1,180,874	(178,845)	757,433
	CIVILIAN PROSECUTION UNIT	200,412	225,854	318,548	(92,694)	185,637
	TOTAL RECURRENT	1,324,056	1,227,883	1,499,422	(271,539)	943,070
	CAPITAL II					
PART IV LOCAL SOURCES						
TOTAL PART IV						

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2012/2013

HEAD	ACCOUNTING OFFICER
15017 - 15021	DIRECTOR OF PUBLIC PROSECUTIONS

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 15 DIRECTOR OF PUBLIC PROSECUTIONS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15017 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	1,123,644	1,002,029	1,180,874	(178,845)	757,433
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	878,144	725,628	884,874	(159,246)	497,109
23001	Salaries	628,446	637,576	634,740		474,597
23002	Allowances	229,510	74,346	229,500		14,207
23003	Wages (Unestablished Staff)	8,320	2,435	8,776		-
23004	Social Security	11,868	11,272	11,858		8,305
	TRAVEL AND SUBSISTENCE	81,000	83,079	79,000	4,079	95,751
23101	Transport Allowance	20,000	22,184	18,000		54,475
23102	Mileage Allowance	32,000	35,056	32,000		24,110
23103	Subsistence Allowance	14,000	16,909	14,000		10,924
23105	Other Travel Expenses	15,000	8,929	15,000		6,242
	MATERIALS AND SUPPLIES	40,500	33,999	33,500	499	30,252
34001	Office Supplies	25,000	27,521	18,000		26,656
34002	Books & Periodicals	5,000	3,564	5,000		263
34003	Medical Supplies	500	139	500		3,333
34015	Office Equipment	10,000	2,775	10,000		-
	OPERATING COSTS	47,000	44,834	44,500	334	38,679
34101	Fuel	12,000	15,332	9,500		8,388
34103	Miscellaneous	35,000	29,501	35,000		30,291
	MAINTENANCE COSTS	16,000	9,360	10,000	(640)	5,013
34203	Furniture and Equipment	10,000	9,360	10,000		5,013
34204	Vehicles	6,000				
	PUBLIC UTILITIES	25,000	29,520	29,000	520	26,472
34604	Telephone	25,000	29,520	29,000		26,472
	CONTRACTS & CONSULTANCY	36,000	75,609	100,000	(24,391)	64,157
34801	Payment to Contractors	36,000	75,609	100,000		64,157

I. OBJECTIVE

The Director of Public Prosecutions is appointed under Section 108 of the Belize Constitution 1981.

This programme provides for expenditure related to the following functions performed by the Director of Public Prosecutions:-

- (a) Advising the Public, the Police and Government Departments in criminal matters;
- (b) Prosecution of criminal cases in the Supreme Court and Magistrate Court; and
- (c) The execution of the various duties defined by the Constitution of Belize.

The Staff position is as follows:-

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Director of Public Prosecutions	Contract	100,000	100,000
2	1	1	Deputy Director of Public Prosecutions	Contract	61,260	61,260
3	5	7	Crown Counsel I	Contract	220,000	325,000
4	2	2	Senior Crown Counsel	Contract	130,876	60,886
5	1	1	Senior Secretary	Contract	31,860	32,820
6	1	0	Crown Counsel I	21	43,440	-
7	0	0	Criminologist	16	-	-
8	1	1	Driver	11	22,296	22,296
9	0	1	Second Class Clerk	4	-	15,720
10	1	0	Clerk / Typist	3	15,000	-
11	1	1	Office Assistant	1	10,008	10,464
12			Allowances		229,500	229,510
13	1	1	Unestablished Staff		8,776	8,320
14			Social Security		11,858	11,868
	15	16			884,874	878,144

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 15 DIRECTOR OF PUBLIC PROSECUTIONS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15021 CIVILIAN PROSECUTION UNIT					
	FINANCIAL REQUIREMENTS	200,412	225,854	318,548	(92,694)	185,637
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	189,412	216,618	309,048	(92,430)	177,996
23001	Salaries	175,540	207,595	291,420		172,358
23003	Wages (Unestablished Staff)	8,320	2,435	8,776		-
23004	Social Security	5,552	6,588	8,852		5,638
	TRAVEL AND SUBSISTENCE	5,000	4,727	5,000	(273)	3,615
23103	Subsistence Allowance	5,000	4,727	5,000		3,615
23105	Other Travel Expenses	-	-	-		-
	MATERIALS AND SUPPLIES	6,000	4,508	4,500	8	4,026
34001	Office Supplies	6,000	4,508	4,500		4,026

I. OBJECTIVE

The Staff position is as follows:-

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	9	9	Civilian Prosecutor	14	269,460	153,580
2	1	1	Secretary III	4	21,960	21,960
3			Unestablished Staff		8,776	8,320
4			Social Security		8,852	5,552
	10	10		Grand Total	309,048	189,412

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
16017 16028	ACCOUNT CODE: 16 AUDITOR GENERAL					
	RECURRENT					
	GENERAL ADMINISTRATION	1,492,519	1,568,413	1,573,390	(4,976)	1,409,071
	BELMOPAN ADMINISTRATION	421,693	306,919	303,519	3,400	285,512
	TOTAL RECURRENT	1,914,212	1,875,332	1,876,909	(1,576)	1,694,583
	CAPITAL II					
	PART IV LOCAL SOURCES	53,724	32,926	10,000	22,926	22,667
	TOTAL PART IV	53,724	32,926	10,000	22,926	22,667

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2012/2013

HEAD	ACCOUNTING OFFICER
16017 - 16028	AUDITOR GENERAL

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 16 AUDITOR GENERAL	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16017 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	1,492,519	1,568,413	1,573,390	(4,976)	1,409,071
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,136,113	1,258,264	1,207,459	50,805	1,180,801
23001	Salaries	1,046,806	1,166,561	1,124,809		1,126,325
23002	Allowances	47,458	55,883	38,424		25,354
23003	Wages (Unestablished Staff)	9,042	3,601	8,746		956
23004	Social Security	26,807	30,554	29,480		28,166
23005	Honorarium	6,000	1,665	6,000		-
	TRAVEL AND SUBSISTENCE	206,281	196,200	217,751	(21,551)	133,623
23101	Transport Allowance	18,000	21,163	24,600		18,326
23102	Mileage Allowance	9,130	10,639	19,000		12,013
23103	Subsistence Allowance	85,000	81,879	80,000		57,323
23105	Other Travel Expenses	94,151	82,519	94,151		45,961
	MATERIALS AND SUPPLIES	59,625	38,817	58,285	(19,468)	37,225
34001	Office Supplies	14,680	16,198	13,340		10,361
34002	Books & Periodicals	3,500	971	3,500		220
34003	Medical Supplies	417	116	417		175
34004	Uniforms	15,000	4,162	15,000		15,004
34005	Household Sundries	12,228	10,041	12,228		6,965
34023	Printing Services	13,800	7,329	13,800		4,500
	OPERATING COSTS	41,300	33,575	40,300	(6,725)	27,469
34101	Fuel	16,000	21,307	15,000		16,019
34103	Miscellaneous	11,500	8,439	11,500		8,351
34109	Conferences & Workshops	13,800	3,829	13,800		3,099
	MAINTENANCE COSTS	12,200	9,313	12,595	(3,282)	9,741
34203	Furniture and Equipment	5,500	2,268	5,500		3,659
34204	Vehicles	6,700	7,045	7,095		6,082
	TRAINING	25,000	20,863	25,000	(4,137)	8,962
34305	Miscellaneous	25,000	20,863	25,000		8,962
	PUBLIC UTILITIES	12,000	11,381	12,000	(619)	11,250
34604	Telephone	12,000	11,381	12,000		11,250

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The Office of Auditor General is set out in Section 120 of the Constitution of Belize 2000 and his appointment is prescribed by Section 109 of the Constitution.

The Auditor General satisfies himself that all monies that have been appropriated by the National Assembly and disbursed have been applied to the purpose to which they were so appropriated and that the expenditure conforms to the authority that governs it; and has responsibility at least once every year to audit and report on the Public Account of Belize, the Accounts of all Courts of Law in Belize the Accounts of the Belize Advisory and every Commission established under the Consitution.

In addition the Audit Department undertakes the functions and duties provided for under the Finance and Audit (Reform)Act 2005, as well as the audit of the accounts of City and Town Council and certain Statutory Bodies.

This head provides for expenditure related to the activities associated with the central management, supervision and planning of the audit services rendered by the Auditor General and his staff.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Auditor General	26	74,520	68,952
2	1	1	Assistant Auditor General	23	57,512	58,904
3	8	8	Auditor	21	365,889	392,708
4	10	6	Examiner of Accounts	18/16/14	286,988	205,984
5	1	1	Administrative Officer	16	38,556	-
6	1	1	System Adminstrator	16	27,056	28,068
7	1	1	Senior Secretary	14	32,260	34,180
8	0	1	Administrative Assistant	10	-	30,500
9	7	7	Audit Clerks I	7/8	180,308	154,260
10	3	4	Audit Clerk II	5	35,980	12,964
11	2	2	Second Class Clerk	4	17,974	52,064
12	1	1	Office Assistant	1	7,766	8,222
13			Allowances		38,424	47,458
14	1	1	Unestabliish Staff		8,746	9,042
15			Social Security		29,480	26,807
16			Honorarium		6,000	6,000
	<u>37</u>	<u>35</u>		<u>Grand Total</u>	<u>1,207,459</u>	<u>1,136,113</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 16 AUDITOR GENERAL	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 810 COST CENTRE:- 16028	FISCAL MANAGEMENT BELMOPAN ADMINISTRATION				
	FINANCIAL REQUIREMENTS	421,693	306,919	303,519	3,400	285,512
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	337,250	255,772	207,314	48,458	245,651
1	Salaries	311,130	248,582	201,134		238,997
2	Allowances	17,100	-	-		
4	Social Security	9,020	7,189	6,180		6,654
	TRAVEL AND SUBSISTENCE	62,490	37,044	74,252	(37,208)	31,798
1	Transport Allowance	4,800	4,377	2,800		4,800
2	Mileage Allowance	6,550	1,818	6,552		832
3	Subsistence Allowance	25,140	17,073	38,900		11,552
5	Other Travel Expenses	26,000	13,776	26,000		14,614
	MATERIALS AND SUPPLIES	12,153	8,874	12,153	(3,279)	7,662
1	Office Supplies	6,586	6,348	6,586		3,881
3	Medical Supplies	578	160	578		-
5	Household Sundries	4,989	2,366	4,989		3,781
	OPERATING COSTS	5,000	3,897	5,000	(1,103)	401
1	Fuel	4,000	2,742	4,000		
3	Miscellaneous	1,000	1,155	1,000		401
	MAINTENANCE COSTS	4,800	1,332	4,800	(3,468)	-
3	Repairs and Mt'ce of Furn. & Equip.	4,800	1,332	4,800		

I. OBJECTIVE

This head provides for the staff costs and operational expenses of the Audit Department, Belmopan Administration.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Auditor	21	46,688	52,496
2	1	2	Examiner of Accounts	18	43,440	84,956
3	1	1	Stock Verifier	10	30,540	31,368
4	2	4	Audit Clerk I	7	38,724	87,136
5	2	2	Audit Clerk II	4	33,976	46,952
6	1	1	Office Assistant	1	7,766	8,222
7			Allowances		-	17,100
8			Social Security		6,180	9,020
	8	11		Grand Total	207,314	337,250

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
17017 31048 25021	ACCOUNT CODE: 17 OFFICE OF THE PRIME MINISTER					
	RECURRENT					
	GENERAL ADMINISTRATION	3,055,916	3,208,119	2,973,410	234,710	2,991,373
	COMMUNICATIONS UNIT	844,698	777,792	788,623	(10,830)	601,472
	BELIZE BROADCASTING AUTHORITY	204,019	187,821	184,365	2,940	164,509
	TOTAL RECURRENT	4,104,632	4,173,733	3,946,398	226,819	3,757,354
	CAPITAL II					
	PART IV LOCAL SOURCES	385,500	419,520	385,500	34,020	168,203
	TOTAL PART IV	385,500	419,520	385,500	34,020	168,203
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	275,000
	TOTAL PART V	-	-	-	-	275,000

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2012/2013

HEAD	ACCOUNTING OFFICERS
17017, 25021, 31048	OFFICE OF THE PRIME MINISTER

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 17 OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17017 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	3,055,916	3,208,119	2,973,410	234,710	2,991,373
ITEM #	DESCRIPTION					
30	PERSONAL EMOLUMENTS	989,477	990,722	974,697	16,025	1,067,851
23001	Salaries	735,424	896,349	711,412		1,037,882
23002	Allowances	166,659	50,285	141,791		15,625
23003	Wages (Unestablished Staff)	46,442	15,662	56,448		-
23004	Social Security	13,884	14,165	13,646		14,344
23005	Honorarium	12,400	666	2,400		
23007	Overtime	14,667	13,595	49,000		
	TRAVEL AND SUBSISTENCE	56,839	41,224	56,585	(15,361)	37,054
23101	Transport Allowance	20,400	20,960	20,400		20,400
23102	Mileage Allowance	4,759	2,170	3,380		676
23103	Subsistence Allowance	19,680	10,888	20,805		10,015
23105	Other Travel Expenses	12,000	7,207	12,000		5,963
	MATERIALS AND SUPPLIES	102,000	45,114	44,400	714	24,708
34001	Office Supplies	12,000	11,961	30,000		17,138
34005	Household sundries	14,400	9,966	14,400		7,570
34006	Food	60,000	11,192	-		-
34014	Computer Supplies	12,000	4,685	-		
34015	Office Equipment	3,600	7,310	-		
	OPERATING COSTS	162,600	223,893	205,000	18,893	227,626
34101	Fuel	114,000	97,927	95,000		70,353
34102	Advertisements	6,000	18,317	-		
34103	Miscellaneous	36,000	107,649	110,000		157,273
34106	Mail Delivery	600	-	-		
34109	Conferences & Workshops	6,000	-	-		
	MAINTENANCE COSTS	45,000	38,455	40,728	(2,273)	37,184
34201	Maintenance of Building	3,000	4,887	-		
34203	Furniture and Equipment	16,000	8,875	16,728		277
34204	Vehicles	8,000	9,595	-		
34210	Vehicle Parts	18,000	15,098	24,000		36,907
	PUBLIC UTILITIES	80,000	41,097	80,000	(38,903)	24,950
34604	Telephone	80,000	41,097	80,000		24,950
	GRANTS	1,620,000	1,827,614	1,572,000	255,614	1,572,000
35001	Individuals	36,000	25,700	-		
35002	Organisations [Constituencies]	1,584,000	1,801,914	1,572,000		1,572,000

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The Cabinet Office is responsible for the administration of the Prime Minister's Office, and the functioning of the Cabinet which formulates Government policy.

The staff is headed by the Secretary to the Cabinet and this head makes provision for expenditure related to the administration of the Cabinet Office.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1			Prime Minister		91,800	91,800
2	1	1	Chief Executive Officer	Contract	69,400	69,400
3	1	1	Cabinet Secretary	Contract	74,000	74,000
4	1	1	X Press Secretary	Contract	53,500	53,500
5	1	1	Sr. Financial Advisor	Contract	120,000	120,000
6	1	1	Senior Advisor	Contract	81,000	10
7	1	1	Executive Secretary	Contract	36,000	36,000
8		1	Director Public Private Sector	Contract	-	72,000
9		1	Petro Caribe Coordinator	Contract		69,400
10	1	1	Administrative Officer	18	42,328	43,628
11	1	1	Finance Officer	14	37,360	32,208
12	1	1	Secretary I	14	35,140	36,100
13	1	1	First Class Clerk	7	24,780	25,548
14	1	1	Secretary II	7	27,852	10
15	1	1	Second Class Clerk	4	18,252	11,820
16	0	0	Office Assistant/Caretaker	2	-	-
17			Allowances		141,791	166,659
18		5	Unestablished Staff		56,448	46,442
19			Social Security		13,646	13,884
20			Honorarium		2,400	12,400
21			Overtime		49,000	14,667
	<u>12</u>	<u>19</u>		<u>Grand Total</u>	<u>974,697</u>	<u>989,477</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 17 OFFICE OF THE PRIME MINISTER (INFORMATION AND BROADCASTING)	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 370 COST CENTRE:- 31048	COMMUNICATIONS COMMUNICATIONS UNIT				
	FINANCIAL REQUIREMENTS	844,698	777,792	788,623	(10,830)	601,472
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	373,052	378,306	317,468	60,839	297,188
23001	Salaries	294,452	350,994	252,597		287,991
23002	Allowances	8,600	10,210	36,800		-
23003	Wages (Unestablished Staff)	18,867	6,162	18,867		-
23004	Social Security	10,873	10,940	9,204		9,197
23007	Overtime	40,260	-	-		
	TRAVEL AND SUBSISTENCE	40,939	30,353	38,264	(7,911)	24,772
23101	Transport allowance	6,300	4,174	4,500		3,701
23102	Mileage Allowance	2,704	750	2,704		-
23103	Subsistence Allowance	22,875	22,875	22,000		20,507
23105	Other Travel Expenses	9,060	2,554	9,060		564
	MATERIALS AND SUPPLIES	69,000	46,842	69,000	(22,158)	32,414
34001	Office Supplies	17,245	9,807	17,245		11,338
34003	Medical Supplies	523	145	523		-
34004	Uniforms	8,821	3,021	8,821		3,466
34005	Household Sundries	8,411	8,248	8,411		10,623
34011	Production Supplies	30,000	22,964	30,000		3,888
34015	Office Equipment	4,000	2,657	4,000		3,099
	OPERATING COSTS	287,130	277,692	287,130	(9,438)	214,734
34101	Fuel	60,840	56,919	60,840		22,392
34102	Advertisements	-	137,380	-		
34103	Miscellaneous	18,690	20,476	18,690		34,175
34105	Building/Construction Costs	205,000	60,441	205,000		155,602
34106	Mail Delivery	2,600	2,475	2,600		2,565
	MAINTENANCE COSTS	63,077	42,934	70,761	(27,827)	30,458
34201	Maintenance of Buildings	18,383	7,103	18,383		5,568
34204	Vehicles	17,340	19,147	17,340		19,151
34205	Computer Hardware	9,743	2,876	9,676		595
34208	Other Equipment	7,500	8,597	8,000		5,067
34209	Spares for Equipment	2,784	2,784	10,035		77
34210	Vehicle Parts	7,327	2,427	7,327		-
	TRAINING	11,500	1,665	6,000	(4,335)	1,906
34301	Course Costs	9,000	971	3,500		1,790
34305	Miscellaneous	2,500	694	2,500		116
	PUBLIC UTILITIES	-	-	-	-	-
34604	Telephone	-	-	-		-

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The Communications Unit has as its mission and objective, the timely and accurate dissemination of information on the policies and activities of the Government to keep the Belizean public informed on events, developments and issues of real importance to them and the country as a whole.

The main objective is accomplished through the following:

- (a) The dissemination of information and deciding on the medium which should be used;
- (b) The programming of public relations activities to improve the image of various Ministries;
- (c) Conducting weekly reviews of the media to identify articles on the policies and activities of the Government and to institute action where necessary;
- (d) Providing feedback to the Ministries on the attitude of the public to ongoing and pending projects and activities;
- (e) Coordination of press conferences for Government officials;
- (f) Operation and maintenance of Government's audio/visual facilities;
- (g) Development of a comprehensive plan for a public relations strategy for Government;
- (h) Operation and maintenance of the Government's website;
- (i) Operation and maintenance of the Government's Information Technology System.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Manager Press officer	Contract	45000	50,000
2	1	0	Production Officer	Contract	-	-
3	0	0	Producer	Contract	-	-
4	1	1	Senior Information Officer	16	-	-
5	1	1	Senior Photographer	10	23,157	23,985
6	3	4	Information Officer	10	81,546	99,057
7	0	0	Secretary I	10	-	-
8	3	3	Videographers	7	55,320	74,148
9	1	1	Second Class Clerk	4	13,796	13,484
10	1	1	Secretary III	4	20,920	20,920
11	1	1	Office Assistant	1	12,858	12,858
12			Allowances		36,800	8,600
13	3	3	Unestablished Staff		18,867	18,867
14			Social Security		9,204	10,873
15			Overtime		-	40,260
	<u>3</u>	<u>3</u>		<u>Grand Total</u>	<u>317,468</u>	<u>373,052</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 17 OFFICE OF THE PRIME MINISTER (INFORMATION AND BROADCASTING)	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 410 TRADE REGULATIONS & STANDARDS COST CENTRE:- 25021 BELIZE BROADCASTING AUTHORITY					
	FINANCIAL REQUIREMENTS	204,019	187,821	184,365	2,940	164,509
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	125,257	107,828	106,254	1,574	96,309
23001	Salaries	61,752	54,000	54,000		59,580
23002	Allowances	61,500	40,687	39,600		35,200
23003	Wages (Unestablished Staff)	-	10,851	10,400		-
23004	Social Security	2,005	2,290	2,254		1,529
	TRAVEL AND SUBSISTENCE	11,334	11,605	11,334	271	7,871
23101	Transport Allowance	-	-	-		-
23102	Mileage Allowance	-	-	-		-
23103	Subsistence Allowance	3,990	4,077	3,990		3,411
23105	Other Travel Expenses	7,344	7,528	7,344		4,460
	MATERIAL & SUPPLIES	15,501	15,821	15,501	320	15,207
34001	Office Supplies	5,000	5,202	5,000		5,901
34005	Household Sundries	1,008	920	1,008		4,730
34014	Computer Supplies	5,094	5,193	5,094		4,576
34015	Office Equipment	4,399	4,506	4,399		-
	OPERATING COSTS	31,279	31,403	30,628	775	38,375
34101	Fuel	8,729	8,271	8,078		8,400
34102	Advertisements	3,000	3,082	3,000		1,375
34103	Miscellaneous	10,200	10,480	10,200		6,600
34106	Mail Delivery	-	-	-		
34109	Conferences & Workshops	9,350	9,569	9,350		22,000
	MAINTENANCE COST	8,000	8,205	8,000	-	6,747
34203	Furniture and Equipment	3,000	3,082	3,000		3,337
34204	Vehicles	5,000	5,122	5,000		3,410
	PUBLIC UTILITIES	12,648	12,959	12,648		
34601	Electricity	4,200	4,315	4,200		
34604	Telephone	8,448	8,644	8,448		

I. OBJECTIVE

The role of the Belize Broadcasting Authority, is to ensure that the services provided by radio and television stations are regulated by licenses issued under the provisions of the Broadcasting and television Act of 1983. That the licenses are in accordance with the schedule of conditions of their respective licenses prepared by the authority and approved by the Minister. The authority must ensure that the technical equipment in use at radio and television stations is maintained by the operators of those stations in accordance with such standards and practices as the Board of Directors appropriate. The Broadcasting Authority is deemed a Public Authority for the purpose of instituting legal proceedings in any court of law on the matter relating to the proper management and regulation of radio and television services in Belize.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Coordinator	Contract	36,000	40,000
2	1	1	Secretary	Contract	18,000	11,352
3	1	1	Office Assistant/Janitor	Contract	-	10,400
4			Unestablished Staff		10,400	-
5			Allowances		39,600	61,500
6			Social Security		2,254	2,005
	3	3		Grand Total	106,254	125,257

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	ACCOUNT CODE: 18 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT					
	RECURRENT					
	18017 GENERAL ADMINISTRATION	44,739,991	52,115,958	45,768,889	6,347,069	53,897,088
	18038 SUPERVISOR OF INSURANCE	511,593	336,731	499,877	(163,146)	375,283
	18058 PUBLIC DEBT	136,085,131	100,022,043	112,080,653	(12,058,610)	97,352,590
	18068 CENTRAL INFORMATION TECHNOLOGY OFFICE	1,609,843	1,190,287	1,249,531	(17,501)	1,075,879
	32017 ECONOMIC DEVELOPMENT	4,698,372	4,932,653	4,658,988	273,665	5,168,761
	TREASURY DEPARTMENTS	3,114,586	2,849,387	3,083,841	(234,453)	2,707,511
	18071 TREASURY - BELIZE CITY	1,910,169	1,712,717	1,865,469	(152,752)	1,638,334
	18152 SUB-TREASURY - COROZAL	159,735	152,234	152,590	(356)	160,458
	18163 SUB-TREASURY - ORANGE WALK	190,068	197,295	198,871	(1,576)	161,292
	18178 SUB-TREASURY - BELMOPAN	178,948	162,192	184,406	(22,214)	162,672
	18184 SUB-TREASURY - SAN IGNACIO	203,453	191,721	202,326	(10,605)	187,664
	18195 SUB-TREASURY - DANGRIGA	182,307	143,898	165,203	(21,305)	156,523
	18206 SUB-TREASURY - PUNTA GORDA	195,435	187,031	201,042	(14,011)	155,267
	18041 SUB-TREASURY - SAN PEDRO	94,471	102,298	113,934	(11,636)	85,301
	CUSTOMS & EXCISE DEPARTMENTS	8,826,755	8,873,565	8,408,375	498,675	8,548,691
	18211 CUSTOMS & EXCISE - BELIZE CITY	5,428,742	5,365,638	5,086,823	278,815	5,408,859
	18221 CUSTOMS & EXCISE - SAN PEDRO	173,909	177,335	165,075	12,260	156,071
	18232 CUSTOMS & EXCISE - COROZAL	1,161,954	1,335,938	1,191,663	144,275	1,256,289
	18243 CUSTOMS & EXCISE - BIG CREEK	191,000	86,195	124,090	(37,896)	134,928
	18256 CUSTOMS & EXCISE - PUNTA GORDA	224,656	240,296	191,634	48,662	206,189
	18264 CUSTOMS & EXCISE - BENQUE VIEJO	809,958	787,909	808,954	(21,045)	806,295
	18453 CUSTOMS & EXCISE - ORANGE WALK	394,197	408,811	389,255	19,556	386,228
	18462 CUSTOMS & EXCISE - CONSEJO	296,317	318,872	264,824	54,048	193,832
	18465 CUSTOMS & EXCISE - DANGRIGA	146,022	152,572	186,057	-	32,843
	GENERAL SALES TAX UNIT	2,329,881	2,338,626	2,224,062	114,564	1,959,944
	18271 TAX UNIT - BELIZE CITY	1,693,527	1,727,313	1,601,908	125,405	1,503,874
	18284 TAX UNIT - SAN IGNACIO	228,621	209,546	229,274	(19,728)	152,439
	18292 TAX UNIT - COROZAL	209,106	205,829	200,772	5,057	147,600
	18305 TAX UNIT - DANGRIGA	198,627	195,938	192,108	3,830	156,031
	INCOME TAX DEPARTMENTS	3,676,457	3,283,049	3,533,638	(250,589)	2,842,315
	18311 INCOME TAX - GENERAL ADMIN.	2,839,262	2,612,772	2,722,078	(109,306)	2,185,923
	18368 INCOME TAX - BELMOPAN	308,694	244,619	295,811	(51,192)	221,130
	18375 INCOME TAX - DANGRIGA	228,974	161,502	227,047	(65,545)	167,355
	18382 INCOME TAX - COROZAL	299,527	264,156	288,702	(24,546)	267,907
	PENSIONS	50,265,975	50,394,643	48,265,975	2,128,668	43,323,597
	18401 PENSIONS - GENERAL	48,500,000	48,663,378	46,500,000	2,163,378	41,878,422
	18421 PENSIONS - WIDOWS & CHILDREN	1,765,975	1,731,265	1,765,975	(34,710)	1,445,175
	TOTAL RECURRENT	255,858,584	226,336,942	229,773,829	(3,361,658)	217,251,659
	CAPITAL II					
	PART IV LOCAL SOURCES	12,698,208	14,054,115	11,566,868	2,487,247	8,167,871
	TOTAL PART IV	12,698,208	14,054,115	11,566,868	2,487,247	8,167,871
	CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	14,679,000	9,636,674	26,014,183	(16,377,509)	-
	TOTAL PART V	14,679,000	9,636,674	26,014,183	(16,377,509)	-

OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2012/2013

HEAD	ACCOUNTING OFFICERS
18017 - 18038, 18058-18068	FINANCIAL SECRETARY
18041, 18071 - 18206, 18401-18421	ACCOUNTANT GENERAL
18211 - 18264 , 18453 - 18465	COMPTROLLER OF CUSTOMS
18311 - 18382	COMMISSIONER OF INCOME TAX
18271 - 18305	COMMISSIONER OF GENERAL SALES TAX
32017	CHIEF EXECUTIVE OFFICER, ECONOMIC DEVELOPMENT

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 810 750 COST CENTRE:- 18017	FISCAL MANAGEMENT GOVERNANCE & DEMOCRACY GENERAL ADMINISTRATION				
	FINANCIAL REQUIREMENTS	44,739,991	52,115,958	45,768,889	6,347,069	53,897,088
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,506,304	1,610,807	1,449,352	161,455	1,626,418
23001	Salaries	1,348,357	1,349,689	1,276,231		1,294,534
23002	Allowances	123,000	231,690	139,800		305,092
23003	Wages (Unestablished Staff)	-	-	-		
23004	Social Security	30,147	28,096	28,521		26,792
23005	Honorarium	-	-	-		
23007	Overtime	4,800	1,332	4,800		-
	TRAVEL AND SUBSISTENCE	1,020,792	1,149,803	1,040,592	109,211	1,174,725
23101	Transport Allowance	2,200	21,816	22,000		28,185
23102	Mileage Allowance	2,974	2,991	2,974		2,858
23103	Subsistence Allowance	5,010	4,881	5,010		5,394
23104	Foreign Travel	1,000,000	1,114,312	1,000,000		1,126,856
23105	Other Travel Expenses	10,608	5,803	10,608		11,432
	MATERIALS AND SUPPLIES	1,950,462	2,254,771	2,031,206	223,565	1,928,557
34001	Office Supplies	35,200	25,629	35,200		15,585
34002	Books & Periodicals	25,000	12,080	40,000		8,936
34003	Medical Supplies	1,700	472	1,700		461
34005	Household Sundries	11,624	11,092	11,624		13,152
34014	Computer Supplies	20,600	18,395	20,600		22,715
34015	Office Equipment	9,570	21,632	9,570		10,953
34020	Insurance: Motor Vehicles	160,000	148,000	225,744		158,036
34022	Insurance: Other	1,008,752	1,283,036	1,008,752		1,003,150
34023	Printing Services	678,016	734,434	678,016		695,569
	OPERATING COSTS	2,418,920	3,814,181	2,419,181	1,395,000	2,887,486
34101	Fuel	150,000	132,398	150,000		672,281
34102	Advertisements	21,000	159,806	21,000		32,528
34103	Miscellaneous	60,060	182,853	60,060		180,858
34106	Mail Delivery	4,560	3,000	4,560		3,194
34108	Garbage Disposal	183,300	175,608	183,561		171,125
34110	Legal & Other Professional Fees	2,000,000	3,160,516	2,000,000		1,827,500
	MAINTENANCE COSTS	202,502	197,714	235,746	(38,032)	208,807
34201	Maintenance of Buildings	40,000	49,344	40,000		82,274
34203	Furniture and Equipment	50,422	15,021	53,416		16,188
34204	Vehicles	80,000	115,682	80,000		109,220
34205	Computer Hardware	7,080	2,163	7,080		1,125
34206	Computer Software	5,000	1,562	5,000		
34210	Vehicle Parts	20,000	13,942	50,250		
	EX-GRATIA PAYMENTS	560,000	1,239,519	650,000	589,519	2,039,789
34401	Gratuties	60,000	41,619	150,000		51,229
34402	Compensation & Indemnities	500,000	1,197,900	500,000		1,988,560
	PUBLIC UTILITIES	25,500,000	30,197,561	25,690,000	4,507,561	32,809,989
34601	Electricity	11,000,000	23,859,019	11,000,000		26,494,235
34603	Water	2,900,000	2,848,907	2,800,000		3,187,451
34604	Telephone	1,100,000	565,229	1,200,000		3,128,092
34606	Street Lighting	10,500,000	2,924,406	10,690,000		211
	CONRTRIBUTIONS AND SUBSCRIPTIONS	7,765,357	8,012,074	7,690,357	321,717	6,540,243
34701	Caribbean Organisations	4,898,469	5,406,316	4,823,469		3,519,407
34702	Commonweatlh	521,439	348,126	521,439		524,866
34703	United Nations	145,449	150,844	145,449		167,342
34704	Other International Organisations	2,200,000	2,106,788	2,200,000		2,328,628

BELIZE ESTIMATES
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PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE (Continued)	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	CONTRACTS & CONSULTANCY	470,454	451,758	434,454	17,304	486,448
34801	Payment to Contractors	470,454	451,758	434,454		486,448
	GRANTS	3,345,200	3,187,770	4,128,001	(940,231)	4,194,626
35001	Grants: Individuals	500,000	153,729	500,000		637,900
35002	Grants: Organizations	2,845,200	3,034,041	3,628,001		3,556,726

I. OBJECTIVE

The Ministry has responsibility for the following functions:-

- (a) Advising on the formulation and execution of financial policy;
- (b) Public Expenditure Management;
- (c) Project Financing;
- (d) Public Debt Servicing;
- (e) Insurance;
- (f) Banking;
- (g) General Financial Administration in relation with the Central Bank of Belize and Public Boards and Corporations;
- (h) Supervision of the work of the Departments under the control of the Ministry, (Accountant General, Customs and Excise, Income Tax and Tax Unit) in regards to the initiation of policy affecting those activities for which the Ministry is specially responsible;
- (i) Stores administration within Ministries and Departments;
- (j) Contributions to Regional and International Organizations.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSIFICATION		PAYSCALE	ESTIMATES	ESTIMATES
2011/2012	2012/2013				2011/2012	2012/2013
1	1	1	Financial Secretary	29	100,000	100,000
2	1	1	Financial Advisor	Contract	74,520	74,520
3	1	1	Senior General Sales Tax Investigating Officer	Contract	72,000	72,000
4	1	1	General Sales Tax Investigating Officer	Contract	38,880	38,880
5	2	1	Deputy Financial Secretary	27	149,040	-
6	0	1	Deputy Financial Secretary	Contract	-	74,520
7	1	1	Director, Finance & Budget	25	58,128	59,520
8	0	1	Under Secretary - Revenue	25	-	63,348
9	1	1	Legal Counsel/Director	Contract	67,000	67,000
10	1	1	Manager, Assets & Utilities	Contract	55,000	55,000
11	1	1	Inspector of Motor Vehicles	12	30,348	30,348
12	2	2	Senior Budget Analyst	23	103,076	108,644
13	1	1	Finance Officer I	21	44,728	49,008
14	1	1	Financial Assistant	18	39,228	40,428
15	3	3	Economist	16	106,652	112,172
16	0	2	Budget Analyst	16	-	55,584
17	1	0	Finance Officer III	16	29,712	-
18	1	1	Legal & Research Assistant	14	10	10
19	1	1	Senior Secretary	14	31,875	35,700
20	1	1	Secretary I	10	10	31,368
21	1	2	Administrative Assistant	10	25,558	26,371
22	1	0	Assistant Financial Analyst	10	10	-
23	1	1	Budget Assistant	10	19,293	20,121
24	1	1	Utilities System Analyst	10	17,637	18,465
25	1	4	First Class Clerk	7	74,544	77,616
26	1	1	Secretary II	7	14,616	15,240
27	1	1	Driver/Handyman	5	14,508	15,180
28	1	1	Accounts/Research Assistant	5	23,244	23,916
29	3	3	Second Class Clerk	4	22,090	23,328
30	2	2	Secretary III	4	33,208	26,968
31	1	0	Registry Officer	1	12,478	-
32	2	3	Office Assistant	1	18,838	33,102
33			Allowances		139,800	123,000
34	0	0	Unestablished Staff		-	-
35			Social Security		28,477	30,147
36			Honorarium		-	-
37			Overtime		4,800	4,800
<u>37</u>		<u>42</u>		Grand Total	1,449,308	1,506,304

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2011/2012	ESTIMATES 2012/2013
14		MINISTRY OF THE PUBLIC SERVICE AND ELECTIONS & BOUNDARIES	8,000	8,000
	1	Caribbean Centre for Development Administration (CARICAD)	8,000	8,000
18		MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	35,175	35,175
	1	Caribbean Organization of Supreme Audit Institutions (CAROSAI)	600	600
	2	Caribbean regional Technical Assistance Centre (CARTAC)	15,000	15,000
	3	Caribbean Association of Insurance Regulators (CAIR)	500	500
	4	Caribbean Customs Law Enforcement Council (CCLEC)	7,500	7,500
	5	CARICOM Regional Organization for Standards & Quality (CROSQ)	11,575	11,575
19		MINISTRY OF HEALTH	41,196	41,196
	1	Caribbean Epidemiological Centre	27,000	27,000
	2	Caribbean Food and Nutrition Institute	3,591	3,591
	3	Caribbean Regional Drug Testing Institute	2,605	2,605
	4	Caribbean Health Research Council	8,000	8,000
20		ATTORNEY GENERAL'S MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	1,335,664	1,335,664
	1	Caribbean Community Secretariat (CARICOM)	1,250,000	1,250,000
	2	Association of Caribbean States	28,064	28,064
	3	Caribbean Regional Negotiating Machinery	45,600	45,600
	4	Caribbean Knowledge and Learning Network	12,000	12,000
21		MINISTRY OF EDUCATION, YOUTH AND SPORTS	2,662,000	2,662,000
	1	Caribbean Examinations Council (CXC)	92,000	92,000
	2	University of the West Indies (UWI)	2,300,000	2,300,000
	3	Council of Legal Education	270,000	270,000
22		MINISTRY OF FISHERIES, FORESTRY AND SUSTAINABLE DEVELOPMENT	56,286	56,286
	3	Caricom Fisheries Res. Assesment/Management Programme (CFRAMP)	56,286	56,286
23		MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	858,833	858,833
	1	Caribbean Environmental Health Institute	14,060	14,060
	2	Caribbean Agriculture Research and Development Institute (CARDI)	262,825	262,825
	2	Caribbean Met. Institute/Hydrological Institute (CMI/COHI)	292,000	292,000
	3	Caribbean Export Development Agency	25,168	25,168
	4	Caribbean Environmental Program Trust Fund	9,639	9,639
	5	Trust Fund for the Convention of Biological Diversity Fund 5080	141	141
	6	Caribbean Meterigical Orgaization	255,000	255,000
26		MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT AND NEMO	133,790	133,790
	1	Caribbean Postal Union	5,000	5,000
	2	Caribbean Disaster Emergency Preparedness Agency (CEDERA)	108,000	108,000
	3	Caribbean Telecommunications Union	20,790	20,790
30		MINISTRY OF NATIONAL SECURITY	6,000	6,000
	1	Association of Caribbean Commissioner of Police	6,000	6,000
37		MINISTRY OF ENERGY, SCIENCE. TECHNOLOGY AND PUBLIC UTILITIES		-
	1	Caribbean Regional Branch of International Council on Archives (CARBICA)	-	
		TOTAL CARIBBEAN ORGANIZATIONS	5,136,944	5,136,944

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS (CONT...)

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2011/2012	ESTIMATES 2012/2013
13		LEGISLATURE	21,505	21,505
	1	Commonwealth Parliamentary Association	21,000	21,000
	2	Commonwealth Parliamentary Association (Regional)	505	505
14		MINISTRY OF THE PUBLIC SERVICE,AND ELECTIONS & BOUNDARIES		-
	1	Commonwealth Association for Public Administration & Management (CAPAM)	-	
18		MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	2,801	2,801
	1	Commonwealth Association of Tax Administrators	2,801	2,801
20	24	MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	67,485	67,485
	1	Commonwealth Secretariat	52,485	52,485
	2	Commonwealth War Graves Commission	-	-
	3	Commonwealth Foundation	15,000	15,000
21		MINISTRY OF EDUCATION, YOUTH AND SPORT	30,000	30,000
	1	Commonwealth of Learning	30,000	30,000
32		MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	10,000	10,000
	1	Commonwealth Fund for Technical Cooperation	10,000	10,000
35		MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT & NEMO	2,200	2,200
	1	Commonwealth Local Government Forum	2,200	2,200
37		MINISTRY OF ENERGY, SCIENCE. TECHNOLOGY AND PUBLIC UTILITIES	9,850	9,850
	1	Commonwealth Youth Programme	9,850	9,850
	2	Association of Commonwealth Archivist and Records Manager (ACARM)	-	
		TOTAL COMMONWEALTH AGENCIES	143,841	143,841
18		MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	24,250	24,250
	1	World Customs Organization	24,250	24,250
19		MINISTRY OF HEALTH	35,000	35,000
	1	Pan American Health Organization (PAHO)	30,000	30,000
	2	World Health Organization (WHO)	5,000	5,000
24		MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	105,934	105,934
	1	United Nations Secretariat	-	-
	2	International Maritime Organization	40,000	40,000
	3	United Nations Industrial Development Organization (UNIDO)	-	-
	4	World Intellectual Property Organization	2,849	2,849
	5	World Trade Organization	28,000	28,000
	6	United Nations Convention to Combat Decertification (UNCCD)	85	85
	7	United Nations & United Nations Peacekeeping Operations	35,000	35,000
21		MINISTRY OF EDUCATION, YOUTH AND SPORT	3,200	3,200
	1	United Nation Educational, Scientific & Cultural Organizations (UNESCO)	3,200	3,200
22		MINISTRY OF FISHERIES, FORESTRY AND SUSTAINABLE DEVELOPMENT	4,100	4,100
	1	Food and Agriculture Organization (FAO)	4,100	4,100
		TOTAL UNITED NATIONS AGENCIES	172,484	172,484

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS (CONT...)

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2011/2012	ESTIMATES 2012/2013
13		LEGISLATURE	18,963	18,963
	1	Foro de Presidentes de Poderes Legislativos de Centro America (FORPEL)	18,963	18,963
18		MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	30,045	30,045
	1	International Organisation of Supreme Audit Institutions (INTOSAI)	410	410
	2	International Association of Insurance Supervisors	13,000	13,000
	3	International Association of Insurance Fraud Agencies	500	500
	4	Offshore Group of Insurance Regulators	1,000	1,000
	5	International Tax & Investment Organization	-	-
	6	Center for Promotion of Small & Micro Enterprise (CENPROMYPE)	15,000	15,000
	7	Chartered Institute of Insurance	135	135
19		MINISTRY OF HEALTH	44,327	44,327
	1	Instituto De Nutrition de Centro Americana y Panama	18,700	18,700
	2	World Anti-Doping Agencies (WADA)	3,000	3,000
	3	Caribbean Health Education Accreditation Board	8,127	8,127
	4	Council of Ministers of Health of Cental America (COMSICA)	13,000	13,000
	5	Caribbean Organization of Medical Council	1,500	1,500
20		MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	311,356	311,356
	1	African, Caribbean and Pacific Secretariat	19,162	19,162
	2	Organization of American States	22,000	22,000
	3	Latin American Economic System	7,044	7,044
	5	Pan American Institute of Geography and History	3,900	3,900
	6	Central America Integration System	200,000	200,000
	7	International Bureau of Expositions	636	636
	8	International Organization for Migration (IMO)	10,000	10,000
	9	International Criminal Court	750	750
	10	Plan Puebla Panama	2,500	2,500
	11	Convention of Wetlands	1,000	1,000
	12	International Tribunal for Law of the Sea	790	790
	13	Permanent Court of Arbitration	1,100	1,100
	14	Organization for the Prohibition of Chemical Weapons	500	500
	15	Agency for the Prohibition of Nuclear Weapons (OPANAL)	1,199	1,199
	16	Comprehensive Nuclear Test Ban Treaty Organization (CTBTO)	3,700	3,700
	17	Indian Ocean Tuna Commission	32,000	32,000
	18	UNIDO	700	700
	19	International Whaling Commission	4,375	4,375
21		MINISTRY OF EDUCATION, YOUTH AND SPORT	15,000	15,000
	1	Coordination Educativa y Cultura Educativa (CECC)	15,000	15,000
23		MINISTRY OF AGRICULTURE AND NATUAL RESOURCES	157,253	157,253
	1	Regional Organization for Plants and Animal (OIRSA)	45,000	45,000
	2	Centre for Tropical Agricultural Research and Training (CATIE)	25,000	25,000
	3	Inter American Institute for Cooperation of Agriculture (IICA)	7,152	7,152
	4	OLDEPESCA	-	-
	5	Regional Council for Agriculture of Central America	40,000	40,000
	6	International Commission for the Conservation of Atlantic Tuna (ICCAT)	19,000	19,000
	7	Office International de Epizotes	16,101	16,101
	8	International Whaling Commission	-	-
	9	Central American Integrated System of Technology in Agriculture (SICTA)	5,000	5,000
23		MINISTRY OF AGRICULTURE AND NATUAL RESOURCES	41,490	41,490
	1	Central American Commission on Environment and Development (CCAD)	20,000	20,000
	2	Regional Committee on Hydrological Resources (CRRH)	9,000	9,000
	3	World Meteorological Organization	12,490	12,490
25		MINISTRY OF TOURISM AND CULTURE	44,510	44,510
	1	International Civil Aviation Organization	44,510	44,510
	2	Caribbean Tourism Organization	-	-
	3	SICA	-	-

BELIZE ESTIMATES
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IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS (CONT...)

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2011/2012	ESTIMATES 2012/2013
37		MINISTRY OF ENERGY, SCIENCE. TECHNOLOGY AND PUBLIC UTILITIES	87,870	87,870
	1	Express Mail Service Corporation (EMS)	870	870
	2	Universal Postal Union	45,000	45,000
	3	International Telecommunications Union	42,000	42,000
30		MINISTRY OF NATIONAL SECURITY	36,500	36,500
	1	INTERPOL	36,500	36,500
20		ATTORNEY GENERAL's MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	5,000	5,000
	1	Justice Studies Center of the Americas	5,000	5,000
24		MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	7,800	7,800
	1	FEMCIDI	7,800	7,800
	2	UNICEF		
	3	UNDP		
	4	UNFPA		
35		MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT & NEMO	3,887	3,887
	1	Cost Sharing - ILO Governing Body	-	-
	2	International Labour Organisation (ILO)	3,887	3,887
37		MINISTRY OF ENERGY, SCIENCE. TECHNOLOGY AND PUBLIC UTILITIES	1,900	1,900
	1	International Council of Archives	1,900	1,900
		TOTAL OTHER INTERNATIONAL ORGANIZATIONS	805,901	805,901

BELIZE ESTIMATES
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PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 410 COST CENTRE:- 18038	TRADE REGULATION & STANDARD SUPERVISOR OF INSURANCE				
	FINANCIAL REQUIREMENTS	511,593	336,731	499,877	(163,146)	375,283
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	215,236	217,576	204,520	13,056	203,629
23001	Salaries	204,309	206,671	193,677		192,239
23002	Allowances	6,000	6,000	6,000		6,420
23004	Social Security	4,927	4,905	4,843		4,970
	TRAVEL AND SUBSISTENCE	8,862	4,149	8,862	(4,713)	3,944
23101	Transport Allowance	300	83	300		-
23102	Mileage Allowance	1,352	375	1,352		406
23103	Subsistence Allowance	6,210	3,413	6,210		3,530
23105	Other Travel Expenses	1,000	277	1,000		8
	MATERIALS AND SUPPLIES	32,747	16,797	32,747	(15,950)	14,781
34001	Office Supplies	7,853	3,846	7,853		6,926
34002	Books & Periodicals	909	1,636	909		3,212
34005	Household Sundries	1,475	1,837	1,475		1,551
34011	Production Supplies	975	271	975		-
34014	Computer Supplies	7,797	5,396	7,797		1,731
34015	Office Equipment	13,738	3,812	13,738		1,361
	OPERATING COSTS	238,043	88,178	238,043	(149,865)	146,243
34101	Fuel	6,840	6,696	6,840		5,069
34102	Advertisements	5,040	1,398	5,040		4,603
34103	Miscellaneous	1,000	1,009	1,000		18,454
34106	Mail Delivery	300	233	300		147
34110	Legal & Other Professional Services	224,863	78,842	224,863		117,970
	MAINTENANCE COSTS	11,138	8,764	11,138	(2,374)	6,686
34203	Furniture and Equipment	500	139	500		
34204	Vehicles	7,645	7,775	7,645		6,686
34205	Computer Hardware	2,493	712	2,493		
34206	Computer Software	500	139	500		-
	TRAINING	5,567	1,267	4,567	(3,300)	-
34301	Course Cost	5,000	1,110	4,000		
34305	Miscellaneous	567	157	567		-

I. OBJECTIVE

The office has been established within the Ministry of Finance to perform the following functions:-

- (a) General Administration of the Insurance Act - No. 11 of 2004
- (b) General Administration of the Insurance Regulations
- (c) Regulation and Supervision of the Insurance Industry
- (d) Collection of Statistical Data
- (e) Provide advise to Government on Insurance Matters

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Supervisor of Insurance	25	55,808	57,200
2	1	1	Senior Financial Analyst	23	44,520	45,912
3	1	1	Financial Analyst	16	29,080	32,392
4	1	1	Registration Officer	10	26,193	27,021
5	1	1	Assistant Financial Analyst	10	23,088	26,284
6	1	1	Secretary II	7	14,988	15,500
7			Allowances		6,000	6,000
8			Social Security		4,843	4,927
	6	6		Grand Total	204,520	215,236

BELIZE ESTIMATES
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PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18058 PUBLIC DEBT					
	FINANCIAL REQUIREMENTS	136,085,131	100,022,043	112,080,653	(12,058,610)	97,352,590
ITEM #	DESCRIPTION					
	PUBLIC DEBT - INTEREST	136,085,131	100,022,043	112,080,653	(12,058,610)	97,352,590
35101	Interest Payments (Local)	20,821,699	17,478,154	18,216,349		12,107,287
35104	Interest Payments (External)	114,354,695	81,654,720	93,350,077		86,043,591
35107	Fees & Charges on Foreign Debt	896,737	876,737	459,550		(1,394,372)
35110	Overdraft/Service Charges	12,000	12,432	54,677		596,084
	AMORTIZATION	64,617,893	57,635,555	56,224,303	8,393,590	65,849,078
35102	Principal Repayments (Internal)	4,489,707	1,411,252	1,411,252		4,806,563
35105	Principal Repayments (External)	60,128,186	56,224,303	54,813,051		61,042,515

I. OBJECTIVE

Details of debt servicing are set out at Appendix B of these Estimates.

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18	1	2	3	4	5
	MINISTRY OF FINANCE	APPROVED ESTIMATES 2012/2013	PRELIMINARY OUT-TURN 2011/2012	APPROVED ESTIMATES 2011/2012	DIFFERENCE COLUMNS 2-3	ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18068 CENTRAL INFORMATION TECHNOLOGY OFFICE					
	FINANCIAL REQUIREMENTS	1,609,843	1,190,287	1,249,531	(17,501)	1,075,879
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	877,351	468,790	475,460	(6,670)	444,377
23001	Salaries	637,612	450,525	454,680		428,780
23002	Allowances	7,500	191	4,455		6,000
23003	Wages (Unestablished Staff)	210,215	8,365	6,000		-
23004	Social Security	22,024	9,709	10,325		9,597
	TRAVEL AND SUBSISTENCE	10,830	6,668	10,830	(4,162)	4,042
23101	Transport Allowance	3,600	999	3,600		3,090
23102	Mileage Allowance	810	225	810		952
23103	Subsistence Allowance	4,980	3,407	4,980		
23105	Other Travel Expenses	1,440	2,038	1,440		
	MATERIALS AND SUPPLIES	27,395	13,637	27,395	(13,758)	16,868
34001	Office Supplies	2,800	1,656	2,800		1,442
34003	Medical Supplies	400	111	400		
34005	Household Sundries	2,400	3,559	2,400		3,033
34014	Computer Supplies	16,595	6,308	16,595		7,542
34015	Office Equipment	5,200	2,003	5,200		4,851
	OPERATING COST	17,740	18,196	17,740	456	10,757
34101	Fuel	16,800	10,772	16,800		6,867
34103	Miscellaneous	940	7,424	940		3,890
	MAINTENANCE COSTS	571,527	578,160	571,527	6,633	520,222
34201	Maintenance of Buildings	3,500	1,018	3,500		4,625
34203	Furniture and Equipment	2,500	1,256	2,500		
34204	Vehicles	7,400	7,186	7,400		3,099
34205	Computer Hardware	19,600	13,264	19,600		4,359
34206	Computer Software	531,127	553,382	531,127		505,858
34209	Other Equipment	7,400	2,053	7,400		2,281
	TRAINING	105,000	104,836	146,579	(41,743)	79,613
34305	Miscellaneous	105,000	104,836	146,579		79,613

I. OBJECTIVE

The computer Centre supports the production of computerized Government Accounting Reports.

It also provides technical support services to the various Government Department and Agencies, and Government wide area Computer Systems Support Services.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Director CITO	25	48,552	50,124
2	1	1	Assistant Director	23	10	10
3		1	Senior IT Specialist	contract	-	60,000
4		1	E-Government Coordinator	21	-	44,832
5	3	6	Database Systems Administrator	21	195,866	195,866
6	3	3	Network Systems Administrator	21	135,308	135,308
7		1	Software Developer II	16		30,000
8		1	Web Content Manager	16		25,584
9	3	0	Database Systems Administrator	16	105,785	35,520
10	2	2	Asst. Systems Administrator	14	43,209	49,640
11		0	Secretary III	5	-	10,728
12			Allowances		6,000	7,500
13	1	1	Unestablished Staff		4,455	210,215
14			Social Security		10,325	22,024
	14	18	TOTAL		549,510	877,351

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 810 COST CENTRE:- 18071	FISCAL MANAGEMENT TREASURY - BELIZE CITY				
	FINANCIAL REQUIREMENTS	1,910,169	1,712,717	1,865,469	(152,752)	1,638,334
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,405,754	1,299,472	1,361,053	(61,581)	1,178,582
23001	Salaries	1,215,618	1,226,516	1,230,444		1,124,772
23002	Allowances	10,800	15,163	75,554		15,475
23003	Wages (Unestablished Staff)	119,816	-	-		941
23004	Social Security	44,520	38,275	40,055		37,074
23005	Honorarium	15,000	19,518	15,000		320
	TRAVEL AND SUBSISTENCE	36,800	34,092	36,800	(2,708)	23,557
23101	Transport Allowance	7,800	8,584	7,800		8,000
23102	Mileage Allowance	12,000	8,680	12,000		2,887
23103	Subsistence Allowance	10,000	9,135	10,000		5,836
23105	Other Travel Expenses	7,000	7,694	7,000		6,834
	MATERIALS AND SUPPLIES	225,245	194,515	225,245	(30,730)	239,730
34001	Office Supplies	46,000	41,380	46,000		67,151
34003	Medical Supplies	2,003	719	2,003		569
34004	Uniforms	-	-	-		
34005	Household Sundries	9,172	8,623	9,172		21,498
34014	Computer Supplies	32,890	25,924	32,890		32,985
34015	Office Equipment	15,180	14,808	15,180		34,700
34023	Printing Services	120,000	103,060	120,000		82,827
	OPERATING COSTS	38,000	31,142	38,000	(6,858)	33,797
34101	Fuel	18,000	12,831	18,000		8,395
34103	Miscellaneous	9,000	10,105	9,000		20,166
34106	Mail Delivery	11,000	8,206	11,000		5,236
	MAINTENANCE COSTS	79,125	49,591	79,125	(29,534)	48,060
34201	Maintenance of Buildings	8,000	12,572	8,000		21,899
34202	Maintenance of Grounds	5,175	2,416	5,175		50
34203	Furniture and Equipment	12,000	7,589	12,000		7,485
34204	Vehicles	9,450	7,828	9,450		13,462
34205	Computer Hardware	19,000	8,971	19,000		1,268
34206	Computer Software	20,000	5,774	20,000		2,426
34208	Other Equipment	5,500	4,441	5,500		1,470
	TRAINING	36,245	33,288	36,245	(2,957)	33,083
34301	Course Costs	11,405	8,310	11,405		8,955
34305	Miscellaneous	24,840	24,978	24,840		24,128
	PUBLIC UTILITIES	89,000	70,616	89,001	(18,385)	81,525
34604	Telephone	89,000	70,616	89,001		81,525

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The Accountant General as head of the various Treasury Cost Centers ensures that proper and adequate accounting systems are established and maintained in ministries and departments.

The functions embraced by this programme are as follow:-

- (a) General administration of Treasury Staff;
- (b) Ensuring the efficient flow of correspondence; and
- (c) Communicate information to staff (countrywide).

The Accountant General supervises an organizational headquarters in Belize City and six (6) District Sub Treasuries.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	Payscale	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Accountant General	25	65,784	-
2	1	1	Systems Analyst/Programmer	Contract	47,250	47,250
3	1	1	Project Coordinator	Contract	50,400	50,400
4	2	2	Assistant Accountant General	21	88,888	49,276
5	4	4	Finance Officer II	18	123,684	175,182
6	4	4	Finance Officer III	15/14	127,968	142,180
7	1	1	Administrative Assistant	10	28,884	29,580
8	1	1	Administrative Officer	16	37,628	-
9	13	13	First Class Clerk	7	279,836	287,787
10	21	18	Second Class Clerk	4	320,076	289,183
11	1	1	Secretary III	4/7	25,164	26,700
12	0	2	Project Assistant / Administrative Officer	14/16	-	73,968
13	0	1	Clerical Assistant	3	-	11,384
14	2	1	Records Keeper	1	17,944	8,716
15	2	2	Office Assistant	1	16,938	24,012
16			Allowances		75,554	10,800
17		7	First Class Clerk		-	119,816
18			Social Security		40,055	44,520
19			Honoraum		15,000	15,000
	<u>54</u>	<u>60</u>		<u>Grand Total</u>	<u>1,361,053</u>	<u>1,405,754</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 810 COST CENTRE:- 18152	FISCAL MANAGEMENT SUB-TREASURY - COROZAL				
	FINANCIAL REQUIREMENTS	159,735	152,234	152,590	(356)	160,458
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	130,236	128,352	128,445	(93)	126,450
23001	Salaries	119,705	117,435	111,804		115,590
23002	Allowances	4,500	4,500	10,287		4,450
23003	Wages (Unestablished Staff)	2,243	2,249	2,243		2,273
23004	Social Security	3,788	4,168	4,111		4,137
	TRAVEL AND SUBSISTENCE	2,968	2,228	2,968	(740)	1,660
23102	Mileage Allowance	1,008	1,330	1,008		796
23103	Subsistence Allowance	1,170	555	1,170		460
23105	Other Travel Expenses	790	344	790		404
	MATERIALS AND SUPPLIES	14,591	9,477	9,237	240	14,347
34001	Office Supplies	7,568	9,014	7,568		14,347
34004	Uniforms	-	-	-		
34005	Household Sundries	1,669	463	1,669		
34014	Computer Supplies	2,265	-	-		
34015	Office Equipment	3,089	-	-		
	OPERATING COSTS	2,303	2,280	2,303	(23)	3,527
34103	Miscellaneous	1,328	2,009	1,328		3,164
34106	Mail Delivery	975	271	975		363
	MAINTENANCE COSTS	9,637	9,897	9,637	260	14,474
34201	Maintenance of Buildings	3,020	7,881	3,020		14,418
34202	Maintenance of Grounds	1,017	462	1,017		-
34203	Furniture and Equipment	3,500	971	3,500		56
34208	Other Equipment	2,100	583	2,100		-

I. OBJECTIVE

This head provides for the staff costs and other operational expenses related to the operations of the District Sub-Treasury in Corozal Town.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Finance Officer	18	34,728	37,228
2	0	1	Administrative Assistant	10/14	-	10
3	2	3	First Class Clerk	7	48,408	69,989
4	1	0	Second Class Clerk	4	17,292	-
5	1	1	Office Assistant	1	11,376	12,478
6			Allowances		10,287	4,500
7	1	1	Unestablished Staff		2,243	2,243
8			Social Security		4,111	3,788
	6	7		Grand Total	128,445	130,236

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 COST CENTRE:- 18163	PUBLIC ADMINISTRATION SUB-TREASURY - ORANGE WALK				
	FINANCIAL REQUIREMENTS	190,068	197,295	198,871	(1,576)	161,292
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	151,937	160,433	160,740	(307)	131,796
23001	Salaries	132,980	145,542	136,389		116,920
23002	Allowances	4,800	4,825	4,800		4,800
23003	Wages (Unestablished Staff)	5,165	5,165	5,134		5,260
23004	Social Security	4,992	4,901	10,325		4,816
23007	Overtime	4,000	-	4,092		-
	TRAVEL AND SUBSISTENCE	3,685	3,617	3,685	(68)	3,158
23102	Mileage Allowance	1,685	748	1,685		1,628
23103	Subsistence Allowance	1,000	1,687	1,000		910
23105	Other Travel Expenses	1,000	1,181	1,000		620
	MATERIALS AND SUPPLIES	11,486	11,027	11,486	(459)	9,739
34001	Office Supplies	7,789	4,774	7,789		4,304
34004	Uniforms	-	-	-		
34005	Household Sundries	3,697	6,253	3,697		5,435
	OPERATING COSTS	2,700	2,490	2,700	(210)	2,350
34103	Miscellaneous	1,800	2,230	1,800		2,037
34106	Mail Delivery	900	260	900		313
	MAINTENANCE COSTS	20,260	19,727	20,260	(533)	14,249
34201	Maintenance of Buildings	4,088	10,995	4,088		10,243
34202	Maintenance of Grounds	1,800	999	1,800		397
34205	Computer Hardware	2,900	2,600	2,900		3,351
34208	Other Equipment	11,472	5,133	11,472		258

I. OBJECTIVE

This head provides for the staff costs and other operational expenses related to the operations of the District Sub-Treasury at Orange Walk Town.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Finance Officer III	16	34,692	38,004
2	0	1	Administrative Assistant	10	-	10
3	3		First Class Clerk	7	64,773	69,860
4	2		Second Class Clerk	4	28,892	16,656
5	0		Clerical Assistant	3	-	-
6	1		Office Assistant	1	8,032	8,450
7			Allowances		4,800	4,800
8	1		Unestablished Staff		5,134	5,165
9			Social Security		10,325	4,992
10			Overtime		4,092	4,000
	8	2		Grand Total	160,740	151,937

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18	1	2	3	4	5
	MINISTRY OF FINANCE	APPROVED ESTIMATES 2012/2013	PRELIMINARY OUT-TURN 2011/2012	APPROVED ESTIMATES 2011/2012	DIFFERENCE COLUMNS 2-3	ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 810 COST CENTRE:- 18178	FISCAL MANAGEMENT SUB-TREASURY - BELMOPAN				
	FINANCIAL REQUIREMENTS	178,948	162,192	184,406	(22,214)	162,672
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	153,279	143,367	161,237	(17,870)	151,527
23001	Salaries	133,090	132,811	141,288		141,968
23002	Allowances	9,900	4,087	11,008		3,908
23003	Wages (Unestablished Staff)	4,794	1,330	4,794		
23004	Social Security	5,495	5,139	4,147		5,651
	TRAVEL AND SUBSISTENCE	3,869	1,321	3,869	(2,548)	165
23101	Transport Allowance	300	83	300		-
23102	Mileage Allowance	811	225	811		135
23103	Subsistence Allowance	1,680	714	1,680		30
23105	Other Travel Expenses	1,078	299	1,078		
	MATERIALS AND SUPPLIES	9,000	8,161	9,000	(839)	6,748
34001	Office Supplies	4,000	4,503	4,000		3,273
34003	Medical Supplies	400	111	400		-
34004	Uniforms	-	-	-		-
34005	Household Sundries	1,600	2,714	1,600		2,802
34015	Office Equipment	3,000	832	3,000		673
	OPERATING COSTS	2,500	2,519	2,500	19	1,328
34103	Miscellaneous	2,000	1,996	2,000		938
34106	Mail Delivery	500	523	500		390
	MAINTENANCE COSTS	10,300	6,824	7,800	(976)	2,904
34201	Maintenance of Buildings	1,500	2,193	1,500		1,117
34203	Furniture and Equipment	4,000	2,652	1,500		783
34205	Computer Hardware	4,800	1,979	4,800		1,004

I. OBJECTIVE

District Sub-Treasuries perform at district level those functions of the Accountant General that are exercised within a District and include:-

- (a) Receipt of Government revenue from revenue collectors and payment into bank;
- (b) Disbursement of amounts duly authorised by the Ministry of Finance and property presented to them by the appropriate officers; and
- (c) Custody of cash.

The Sub-Treasuries also undertake any other duties entrusted to them by Government, including assistance to District Magistrates, where necessary.

This head makes provision for the staff costs and other operational expenses of the Sub-Treasury in Belmopan which serves the Nation's Capital.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Finance Officer III	16	29,712	38,832
2	0	1	Administrative Asistant	10	-	10
3	4	2	First Class Clerk	7	90,672	44,568
4	1	3	Second Class Clerk	4	11,352	39,672
5	0	0	Data Entry Clerk	5	-	-
6	1	1	Office Assistant	1	9,552	10,008
7			Allowances		11,008	9,900
8	1	1	Unestablished Staff		4,794	4,794
9			Social Security		4,147	5,495
	8	9		Grand Total	161,237	153,279

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18184 SUB-TREASURY - SAN IGNACIO					
	FINANCIAL REQUIREMENTS	203,453	191,721	202,326	(10,605)	187,664
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	162,796	161,565	158,669	2,896	156,235
23001	Salaries	143,768	148,737	139,650		145,825
23002	Allowances	8,116	5,202	8,116		4,400
23003	Wages (Unestablished Staff)	5,086	1,652	5,086		240
23004	Social Security	5,826	5,974	5,817		5,770
	TRAVEL AND SUBSISTENCE	5,051	3,728	5,051	(1,323)	2,226
23101	Transport Allowance	300	83	300		-
23102	Mileage Allowance	1,089	549	1,089		374
23103	Subsistence Allowance	1,820	1,595	1,820		1,110
23105	Other Travel Expenses	1,842	1,501	1,842		742
	MATERIALS AND SUPPLIES	18,226	13,866	21,226	(7,360)	12,512
34001	Office Supplies	7,155	5,824	7,155		5,678
34003	Medical Supplies	435	173	435		97
34004	Uniforms	-	-	3,000		-
34005	Household sundries	3,219	3,529	3,219		5,368
34014	Computer Supplies	4,452	2,925	4,452		927
34015	Office Equipment	2,965	1,415	2,965		442
	OPERATING COSTS	3,600	2,688	3,600	(912)	3,300
34103	Miscellaneous	2,600	2,323	2,600		2,789
34106	Mail Delivery	1,000	365	1,000		511
	MAINTENANCE COSTS	13,780	9,873	13,780	(3,907)	13,391
34201	Maintenance of Buildings	7,580	6,043	7,580		8,579
34202	Maintenance of Grounds	1,200	1,258	1,200		1,300
34203	Furniture and Equipment	2,000	1,717	2,000		1,561
34205	Computer Hardware	2,000	577	2,000		1,951
34206	Computer Software	1,000	277	1,000		-

I. OBJECTIVE

This head provides for the staff costs and other operational expenses related to the operations of the District Sub-Treasury at San Ignacio Town.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Finance Officer II	18	36,128	37,328
2	0	1	Administrative Assistant	10	-	10
3	3	4	First Class Clerk	7	62,884	81,456
4	2	1	Second Class Clerk	4	32,796	16,676
5	1	1	Office Assistant	1	7,842	8,298
6			Allowances		8,116	8,116
7	1	1	Unestablished Staff		5,086	5,086
8			Social Security		5,817	5,826
	8	9		Grand Total	158,669	162,796

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18195 SUB-TREASURY - DANGRIGA					
	FINANCIAL REQUIREMENTS	182,307	143,898	165,203	(21,305)	156,523
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	148,120	115,277	131,216	(15,939)	129,629
23001	Salaries	135,158	104,745	115,620		118,937
23002	Allowances	4,400	2,112	6,800		450
23003	Wages (Unestablished Staff)	4,117	4,091	4,117		5,520
23004	Social Security	4,445	4,330	4,679		4,722
	TRAVEL AND SUBSISTENCE	6,712	5,357	6,512	(1,155)	2,413
23101	Transport Allowance	500	83	300		
23102	Mileage Allowance	1,430	397	1,430		
23103	Subsistence Allowance	1,170	1,875	1,170		749
23105	Other Travel Expenses	3,612	3,002	3,612		1,664
	MATERIALS AND SUPPLIES	15,500	13,577	15,500	(1,923)	13,871
34001	Office Supplies	12,000	9,426	12,000		8,673
34004	Uniforms	-	-	-		-
34005	Household sundries	2,800	3,957	2,800		5,198
34015	Office Equipment	700	194	700		
	OPERATING COSTS	5,075	5,062	5,075	(13)	4,284
34103	Miscellaneous	4,100	4,792	4,100		4,284
34107	Office Cleaning	975	271	975		
	MAINTENANCE COST	6,900	4,625	6,900	(2,275)	6,326
34201	Maintenance of Buildings	2,000	3,265	2,000		6,270
34202	Maintenance of Grounds	900	250	900		
34203	Furniture and Equipment	2,000	555	2,000		
34205	Computer Hardware	2,000	555	2,000		56

I. OBJECTIVE

This head provides for the staff costs and other operational expenses related to the operations of the District Sub-Treasury at Dangriga Town.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Finance Officer III	16	26,508	26,688
2	0	1	Administrative Assistant	10	-	10
3	2	2	First Class Clerk	7	40,728	71,576
4	3	3	Second Class Clerk	4	36,552	25,200
5	1	1	Office Assistant	1	11,832	8,184
6			Allowances		6,800	4,400
7	1	1	Unestablished Staff		4,117	4,117
8			Social Security		4,679	4,445
9			Overtime		-	3,500
	8	9		Grand Total	131,216	148,120

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18	1	2	3	4	5
	MINISTRY OF FINANCE	APPROVED ESTIMATES 2012/2013	PRELIMINARY OUT-TURN 2011/2012	APPROVED ESTIMATES 2011/2012	DIFFERENCE COLUMNS 2-3	ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18206 SUB-TREASURY - PUNTA GORDA					
	FINANCIAL REQUIREMENTS	195,435	187,031	201,042	(14,011)	155,267
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	157,933	153,356	163,540	(10,184)	126,983
23001	Salaries	142,810	140,722	142,446		119,547
23002	Allowances	4,500	6,118	10,698		3,650
23003	Wages (Unestablished Staff)	5,417	1,443	5,200		-
23004	Social Security	5,206	5,073	5,196		3,786
	TRAVEL AND SUBSISTENCE	8,317	8,222	8,317	(95)	4,110
23101	Transport Allowance	417	116	417		401
23102	Mileage Allowance	3,144	1,262	3,144		660
23103	Subsistence Allowance	1,500	2,526	1,500		1,081
23105	Other Travel Expenses	3,256	4,317	3,256		1,968
	MATERIALS AND SUPPLIES	7,943	7,966	7,943	23	7,266
34001	Office Supplies	5,247	4,149	5,247		4,009
34003	Medical Supplies	259	72	259		
34005	Household Sundries	2,437	3,744	2,437		3,257
	OPERATING COSTS	2,232	1,836	2,232	(396)	2,041
34103	Miscellaneous	1,200	1,308	1,200		1,501
34106	Mail Delivery	1,032	528	1,032		540
	MAINTENANCE COSTS	19,010	15,652	19,010	(3,358)	14,867
34201	Maintenance of Buildings	4,500	1,249	4,500		
34202	Maintenance of Grounds	1,680	3,485	1,680		710
34203	Furniture and Equipment	425	7,477	425		14,101
34205	Computer Hardware	12,405	3,442	12,405		56

I. OBJECTIVE

This head provides for the staff costs and other operational expenses related to the operations of the District Sub-Treasury at Punta Gorda Town.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Finance Officer III	16	35,520	39,342
2	0	1	Administrative Assistant	10	-	10
3	2	3	First Class Clerk	7	54,552	74,916
4	2	1	Second Class Clerk	4	42,024	13,848
5	1	1	Office Assistant	1	10,350	7,728
6			Allowances		10,698	4,500
7	1	1	Unestablished Staff		5,200	5,417
8			Social Security		5,196	5,206
9			Overtime		-	6,966
	7	8		Grand Total	163,540	157,933

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18	1	2	3	4	5
	MINISTRY OF FINANCE	APPROVED ESTIMATES 2012/2013	PRELIMINARY OUT-TURN 2011/2012	APPROVED ESTIMATES 2011/2012	DIFFERENCE COLUMNS 2-3	ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 810 COST CENTRE:- 18041	FISCAL MANAGEMENT SUB-TREASURY - SAN PEDRO				
	FINANCIAL REQUIREMENTS	94,471	102,298	113,934	(11,636)	85,301
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	69,253	85,568	88,716	(3,148)	76,749
23001	Salaries	46,534	70,405	65,012		58,367
23002	Allowances	11,839	9,785	11,839		9,812
23003	Wages (Unestablished Staff)	7,599	2,382	8,584		6,233
23004	Social Security	3,281	2,996	3,281		2,337
	TRAVEL AND SUBSISTENCE	4,866	3,618	4,866	(1,248)	378
23103	Subsistence Allowance	1,400	1,028	1,400		80
23105	Other Travel Expenses	3,466	2,590	3,466		298
	MATERIALS AND SUPPLIES	11,492	7,226	11,492	(4,266)	6,300
34001	Office Supplies	8,482	3,059	8,482		2,808
34004	Uniforms	-	-	-		
34005	Household Sundries	3,010	4,166	3,010		3,492
	OPERATING COSTS	2,460	2,054	2,460	(406)	1,272
34101	Fuel	480	318	480		280
34103	Miscellaneous	1,200	1,520	1,200		1,082
34106	Mail Delivery	780	216	780		190
	MAINTENANCE COSTS	6,400	3,833	6,400	(2,567)	602
34201	Maintenance of Buildings	1,000	1,203	1,000		602
34203	Furniture and Equipment	2,000	555	2,000		314
34204	Vehicles	1,200	1,410	1,200		-
34205	Computer Hardware	1,000	277	1,000		-
34208	Other Equipment	1,200	388	1,200		-

I. OBJECTIVE

This head provides for the staff costs and other operational expenses related to the operations of the District Sub-Treasury at San Pedro Town.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Finance Officer III	16	28,980	33,956
2	0	1	Administrative Assistant	10	-	10
3	1	1	First Class Clerk	7	17,292	10
4	1	1	Second Class Clerk	4	11,924	12,548
5	1	1	Office Assistant	1	6,816	10
6			Allowances		11,839	11,215
7			Unestablished Staff		8,584	7,599
8			Social Security		3,281	2,401
	4	5		Grand Total	88,716	67,749

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 820 COST CENTRE:- 18211	REVENUE COLLECTION CUSTOMS & EXCISE - BELIZE CITY				
	FINANCIAL REQUIREMENTS	5,428,742	5,365,638	5,086,823	278,815	5,408,859
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	4,486,448	4,639,496	4,155,329	484,168	4,683,153
1	Salaries	2,659,305	2,804,750	2,540,742		4,313,248
2	Allowances	12,516	21,950	13,500		15,184
3	Wages (Unestablished Staff)	212,460	66,770	206,736		194
4	Social Security	114,887	170,280	297,171		110,051
7	Overtime	1,487,280	1,575,746	1,097,180		244,476
	TRAVEL AND SUBSISTENCE	79,200	63,975	68,400	(4,425)	22,548
1	Transport & Allowance	10,800	-	-		
2	Mileage Allowance	2,400	2,941	2,400		2,532
3	Subsistence Allowance	34,000	33,624	34,000		14,072
5	Other Travel Expenses	32,000	27,410	32,000		5,944
	MATERIALS AND SUPPLIES	206,000	128,368	206,000	(77,632)	164,731
1	Office Supplies	49,000	33,487	49,000		38,834
2	Books & Periodicals	9,000	3,221	9,000		1,700
4	Uniforms	50,000	21,090	50,000		49,419
5	Household Sundries	27,000	28,882	27,000		33,351
6	Food	46,000	31,830	46,000		21,302
15	Office Equipment	12,000	5,542	12,000		6,626
23	Printing Services	13,000	4,317	13,000		13,499
	OPERATING COSTS	126,814	93,495	126,814	(33,319)	104,399
1	Fuel	93,500	56,225	93,500		45,587
3	Miscellaneous	33,314	37,270	33,314		58,812
	MAINTENANCE COSTS	170,080	134,265	170,080	(35,815)	123,344
1	Maintenance of Buildings	34,000	23,931	34,000		40,139
2	Maintenance of Grounds	14,000	8,108	14,000		4,839
3	Repairs & Mt'ce of Furn. & Eqpt.	14,000	27,525	14,000		28,140
4	Repairs & Mt'ce of Vehicles	56,080	39,027	56,080		36,123
5	Maintenance of Computer - Hardware	33,000	29,437	33,000		12,553
6	Maintenance of Computer - Software	7,000	2,414	7,000		619
9	Spares for Equipment	12,000	3,823	12,000		931
	TRAINING	92,500	29,660	92,500	(62,840)	49,266
1	Course Costs	59,000	16,370	59,000		8,161
2	Fees and Allowance	17,500	4,856	17,500		3,000
5	Miscellaneous	16,000	8,434	16,000		38,105
	PUBLIC UTILITIES	265,000	275,630	265,000	10,630	260,818
4	Telephone	265,000	275,630	265,000		260,818
	GRANTS	2,700	749	2,700	(1,951)	600
1	Individual	2,700	749	2,700		600

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The Customs Department is responsible for the following functions:-

- (a) the assessment and collection of Customs Revenue on commodities imported into and exported out of the Country;
- (b) interpretation and application of local and external tariffs and customs conventions;
- (c) customs preventive work;
- (d) supervision of bonded warehouses and other customs areas;
- (e) institution and formulation of tax policies under Customs and Excise Laws and any other relevant legislation;
- (f) supervision of distilleries and breweries;
- (g) certifying authority for exports of manufactured and wholly produced goods to the CARICOM, E.E.C. and U.S.A. under the respective international trade conventions;
- (h) boarding and clearing of vessels entering and departing our waters; and
- (i) agency duties for other Ministries e.g. import/export restrictions.

The Department maintains districts (border stations) at Santa Elena (Corozal), Benque Viejo, Punta Gorda, Blue Creek and Big Creek.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Legal Officer.....	Contract	53,184	53,184
2	1	1	Comptroller of Customs.....	25	63,000	65,436
3	3	4	Asst. Comptroller.....	23	104,710	205,224
4	1	1	Finance Officer II.....	18	41,228	42,428
5	1	1	Administrative Officer.....	18	49,828	29,220
6	6	5	Supervisors.....	22	263,359	227,440
7	1	1	Systems Administrator.....	16	42,512	42,604
8	15	15	Customs & Excise Officer II.....	18	538,420	504,902
9	1	1	Senior Secretary.....	14	35,140	36,100
10	1	1	Security Asst. I.....	8	18,788	17,984
11	1	1	Mechanic II	8	23,143	23,947
12	23	35	Custom & Excise Clerk I	7	469,174	720,354
13	2	2	First Class Clerk.....	7	45,080	39,256
14	1	1	Secretary II.....	7	25,740	27,276
15	2	2	Data Entry Operator.....	5	30,864	32,208
16	48	31	Customs Examiner II.....	4	541,638	422,664
17	1	1	Secretary III.....	4	11,560	12,184
18	1	1	Second Class Clerk.....	4	16,344	16,968
19	13	10	Security Asst. II.....	2	147,558	118,986
20	1	1	Switchboard Operator.....	2	9,210	9,672
21	1	1	Office Assistant.....	1	10,302	11,268
22			Allowances.....		13,500	12,516
23	18	18	Unestablished staff.....		206,736	212,460
24			Social Security.....		297,171	114,887
25			Overtime.....		1,097,180	1,487,280
	<u>143</u>	<u>135</u>			<u>4,155,369</u>	<u>4,486,448</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 820 COST CENTRE:- 18221	REVENUE COLLECTION CUSTOMS & EXCISE - SAN PEDRO				
	FINANCIAL REQUIREMENTS	173,909	177,335	165,075	12,260	156,071
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	132,909	158,450	124,075	34,375	138,033
1	Salaries	58,668	141,531	57,584		133,008
2	Allowances	12,600	12,916	1,050		-
3	Wages (Unestablished Staff)	2,750	1,500	2,750		2,730
4	Social Security	2,691	2,503	2,691		2,295
7	Overtime	56,200	-	60,000		-
	TRAVEL AND SUBSISTENCE	4,200	1,381	4,200	(2,819)	1,404
3	Subsistence Allowance	1,800	619	1,800		180
5	Other Travel Expenses	2,400	762	2,400		1,224
	MATERIALS AND SUPPLIES	10,800	3,819	10,800	(6,981)	6,730
1	Office Supplies	3,600	999	3,600		2,249
2	Books & Periodicals	400	111	400		-
4	Uniforms	2,500	694	2,500		2,371
5	Household Sundries	2,300	1,460	2,300		2,110
15	Office Equipment	2,000	555	2,000		-
	OPERATING COSTS	12,000	8,263	12,000	(3,737)	7,745
1	Fuel	12,000	8,263	12,000		7,745
	MAINTENANCE COSTS	14,000	5,422	14,000	(8,578)	2,159
1	Maintenance of Building	4,500	1,249	4,500		
3	Repairs & Mt'ce of Furniture & Equipment	2,000	1,528	2,000		
4	Repairs & Maintenance of Vehicles	5,000	1,951	5,000		2,159
5	Maintenance of Computer Hardware	2,500	694	2,500		

I. OBJECTIVE

This programme provides for the staff costs and other operational expenses related to the operation of the Customs and Excise Department, San Pedro.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	2	Custom & Excise Clerk I	7	26,508	48,408
2	1	0	Custom & Excise Clerk II	4	20,816	-
3	1	1	Security Asst. II.....	2	10,260	10,260
4			Allowances.....		1,050	12,600
5	1	1	Unestablished Staff.....		2,750	2,750
6			Social Security.....		2,691	2,691
7			Overtime.....		60,000	56,200
	4	4			124,075	132,909

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18232 CUSTOMS & EXCISE - COROZAL					
	FINANCIAL REQUIREMENTS	1,161,954	1,335,938	1,191,663	144,275	1,256,289
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,010,454	1,253,140	1,040,863	212,277	1,166,127
1	Salaries	592,766	670,796	583,014		1,062,873
4	Social Security	23,213	22,810	24,049		25,584
7	Overtime	394,475	559,534	433,800		77,670
	TRAVEL AND SUBSISTENCE	9,500	8,063	8,300	(237)	3,958
1	Transport Allowance	1,200	-	-		
2	Mileage Allowance	1,800	741	1,800		350
3	Subsistence Allowance	5,000	5,067	5,000		2,538
5	Other Travel Expenses	1,500	2,254	1,500		1,070
	MATERIALS AND SUPPLIES	38,800	16,815	38,800	(21,985)	28,409
1	Office Supplies	8,300	8,352	8,300		11,718
2	Books & Periodicals	500	139	500		-
4	Uniform	19,000	5,272	19,000		15,053
5	Household Sundries	5,000	1,387	5,000		169
15	Other Office Equipment	6,000	1,665	6,000		1,469
	OPERATING COSTS	51,700	34,591	51,700	(17,109)	27,797
1	Fuel	51,700	34,591	51,700		27,797
	MAINTENANCE COSTS	51,500	23,330	52,000	(28,670)	29,998
1	Maintenance of Buildings	2,000	555	2,000		6,547
2	Maintenance of Grounds	1,500	416	1,500		
3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	1,387	5,000		2,352
4	Repairs & Mt'ce of Vehicles	35,500	15,338	35,500		21,099
5	Maintenance of Computer Hardware	7,500	5,634	8,000		

I. OBJECTIVE

This programme provides for the staff costs and other operational expenses related to the operation of the Customs and Excise Department, Corozal.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	0	0	Asst. Comptroller.....	21	10	-
2	2	0	Collector of Customs.....	17	46,392	-
3	5	5	Sr. Customs Officer II.....	18	139,712	184,740
4	5	1	Custom & Excise Asst I.....	14	133,284	33,780
5	0	6	Custome Excise Clerk I.....	7	-	139,208
6	1	1	Data Entry Operator	5	12,828	13,500
7	14	12	Custom & Excise Clerk II.....	4	219,294	188,328
8	2	2	Security Asst. II.....	2	18,756	20,016
9	1	1	Janitor	1	12,738	13,194
10			Social Security.....		24,049	23,213
11			Overtime.....		433,800	394,475
	<u>30</u>	<u>28</u>			<u>1,040,863</u>	<u>1,010,454</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18243 CUSTOMS & EXCISE - BIG CREEK					
	FINANCIAL REQUIREMENTS	191,000	86,195	124,090	(37,896)	134,928
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	149,000	65,554	89,889	(24,335)	119,696
1	Salaries	89,520	64,192	40,220		118,027
2	Allowances	-	-	-		-
4	Social Security	2,505	1,362	1,669		1,669
7	Overtime	56,975	-	48,000		-
	TRAVEL AND SUBSISTENCE	6,500	3,530	4,900	(1,370)	229
3	Subsistence Allowance	3,000	2,044	2,500		
5	Other Travel Expenses	3,500	1,487	2,400		229
	MATERIALS AND SUPPLIES	11,100	3,902	9,801	(5,899)	5,865
1	Office Supplies	5,000	1,304	4,701		2,137
2	Books & Periodicals	400	111	400		
4	Uniforms	2,500	416	1,500		2,950
5	Household Sundries	3,200	2,070	3,200		778
	OPERATING COSTS	6,000	4,965	6,000	(1,035)	4,600
1	Fuel	6,000	4,965	6,000		4,600
	MAINTENANCE COSTS	18,400	8,244	13,500	(5,256)	4,538
1	Maintenance of Buildings	1,500	333	1,200		-
2	Maintenance of Grounds	2,400	166	600		
3	Repairs & Mt'ce of Furniture & Equipment	3,000	610	2,200		2,933
4	Repairs & Maintenance of Vehicles	8,000	3,832	6,000		1,605
5	Maintenance of Computer Hardware	3,500	3,302	3,500		

I. OBJECTIVE

This programme provides for the staff costs and other operational expenses related to the operation of the Customs and Excise Department, Big Creek.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	0	1	Customs & Excise Officer II	18	-	40,728
2	1	2	Custom & Excise Clerk I	7	21,900	48,792
3	1	0	Custom & Excise Clerk II	4	18,320	-
4			Allowances.....			-
5			Social Security.....		1,669	2,505
6			Overtime.....		48,000	56,975
	2	3			89,889	149,000

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18	1	2	3	4	5
	MINISTRY OF FINANCE	APPROVED ESTIMATES 2012/2013	PRELIMINARY OUT-TURN 2011/2012	APPROVED ESTIMATES 2011/2012	DIFFERENCE COLUMNS 2-3	ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 820 COST CENTRE:- 18256	REVENUE COLLECTION CUSTOMS & EXCISE PUNTA GORDA				
	FINANCIAL REQUIREMENTS	224,656	240,296	191,634	48,662	206,189
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	179,456	213,833	146,434	67,399	183,421
1	Salaries	103,716	111,953	99,596		166,604
2	Allowances	-	-	-		-
4	Social Security	3,340	3,430	3,338		2,985
7	Overtime	72,400	98,450	43,500		13,832
	TRAVEL AND SUBSISTENCE	8,300	4,897	8,300	(3,403)	1,901
3	Subsistence Allowance	3,500	1,181	3,500		810
5	Other Travel Expenses	4,800	3,716	4,800		1,091
	MATERIALS AND SUPPLIES	12,900	5,571	12,900	(7,329)	8,937
1	Office Supplies	5,600	2,944	5,600		4,379
2	Books & Periodicals	600	166	600		
4	Uniforms	1,300	361	1,300		4,225
5	Household Sundries	2,200	1,212	2,200		-
15	Office Equipment	3,200	888	3,200		333
	OPERATING COSTS	7,500	6,675	7,500	(825)	5,800
1	Fuel	7,500	6,675	7,500		5,800
	MAINTENANCE COSTS	16,500	9,320	16,500	(7,180)	6,130
1	Maintenance of Buildings	2,000	555	2,000		743
2	Maintenance of Grounds	1,500	416	1,500		
3	Repairs & Mtce of Furniture and Equip.	2,000	950	2,000		690
4	Repairs & Mtce of Vehicles	6,500	5,366	6,500		4,697
5	Maintenance of Computer Harware	4,500	2,033	4,500		

I. OBJECTIVE

This programme provides for the staff costs and other operational expenses related to the operation of the Customs and Excise Department, Punta Gorda.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Sr. Customs Examiner.....	14/18	42,928	42,928
2	1	2	Customs & Excise Clerk I.....	7	24,396	46,680
3	2	1	Custom & Excise Clerk II	4	32,272	14,108
4			Allowances.....		-	-
5			Social Security.....		3,338	3,340
6			Overtime.....		43,500	72,400
	4	4			146,434	179,456

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 820 COST CENTRE:- 18264	REVENUE COLLECTION CUSTOMS & EXCISE - BENQUE VIEJO				
	FINANCIAL REQUIREMENTS	809,958	787,909	808,954	(21,045)	806,295
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	697,258	723,324	696,254	27,070	743,547
1	Salaries	364,200	388,186	366,924		681,013
2	Allowances	-	-	-		
4	Social Security	14,195	15,431	15,030		15,100
7	Overtime	318,863	319,707	314,300		47,434
	TRAVEL AND SUBSISTENCE	7,300	5,397	7,300	(1,903)	2,030
2	Mileage Allowance	900	250	900		-
3	Subsistence Allowance	4,000	3,510	4,000		1,650
5	Other Travel Expense	2,400	1,638	2,400		380
	MATERIALS AND SUPPLIES	30,400	13,919	30,400	(16,481)	27,051
1	Office Supplies	9,400	8,092	9,400		12,875
2	Books and Periodicals	700	194	700		
4	Uniforms	12,000	3,329	12,000		13,032
5	Household Sundries	2,800	777	2,800		-
15	Purchase of Other Office Equipment	5,500	1,526	5,500		1,144
	OPERATING COSTS	36,000	28,805	36,000	(7,195)	21,860
1	Fuel	33,000	27,972	33,000		21,659
3	Miscellaneous	3,000	832	3,000		201
	MAINTENANCE COSTS	39,000	16,464	39,000	(22,536)	11,807
1	Maintenance of Buildings	2,000	1,440	2,000		155
2	Maintenance of Grounds	800	222	800		-
3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	2,174	5,000		3,795
4	Repairs & Mt'ce of Vehicles	23,700	10,397	23,700		7,857
5	Maintenance of Computer Hardware	7,500	2,231	7,500		

I. OBJECTIVE

This programme provides for the staff costs and other operational expenses related to the operation of the Customs and Excise Department, Benque Viejo.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Supervisor of Customs.....	22	45,144	48,552.00
2	2	2	Custom & Excise Officer II.....	14	71,256	70,256
3	3	6	Custom & Excise Clerk I	7	64,740	135,176
4	10	6	Custom & Excise Clerk II	4	160,476	84,908
5	2	2	Security Asst. II.....	2	25,308	25,308
6			Social Security.....		15,030	14,195
7			Overtime.....		314,300	318,863
	18	17			696,254	697,258

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18	1	2	3	4	5
	MINISTRY OF FINANCE	APPROVED ESTIMATES 2012/2013	PRELIMINARY OUT-TURN 2011/2012	APPROVED ESTIMATES 2011/2012	DIFFERENCE COLUMNS 2-3	ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 820 COST CENTRE:- 18453	REVENUE COLLECTION CUSTOMS & EXCISE - ORANGE WALK				
	FINANCIAL REQUIREMENTS	394,197	408,811	389,255	19,556	386,228
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	289,829	345,086	284,887	60,199	335,984
1	Salaries	141,934	149,017	138,042		302,548
4	Social Security	5,845	5,836	5,845		5,367
7	Overtime	142,050	190,233	141,000		28,069
	TRAVEL AND SUBSISTENCE	3,000	2,112	3,000	(888)	300
3	Subsistence Allowance	3,000	2,112	3,000		300
	MATERIALS AND SUPPLIES	10,668	3,346	10,668	(7,322)	6,007
1	Office Supplies	1,500	416	1,500		47
2	Books and Periodicals	200	55	200		-
4	Uniforms	5,500	1,526	5,500		5,318
5	Household Sundries	1,468	793	1,468		642
15	Office Equipment	2,000	555	2,000		
	OPERATING COSTS	49,700	36,701	49,700	(12,999)	23,968
1	Fuel	47,000	35,577	47,000		22,965
3	Miscellaneous	2,700	1,124	2,700		1,003
	MAINTENANCE COSTS	41,000	21,565	41,000	(19,435)	19,969
1	Maintenance of Buildings	1,500	416	1,500		474
3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	555	2,000		1,812
4	Repairs & Mt'ce of Vehicles	35,000	18,671	35,000		17,683
5	Maintenance of Computer Hardware	2,500	1,923	2,500		

I. OBJECTIVE

This programme provides for the staff costs and other operational expenses related to the operation of the Customs and Excise Department, Orange Walk.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Custom & Excise Officer II.....	18	32,828	32,828
2	1	2	Custom & Excise Clerkl.....	7	22,092	47,640
3	3	2	Customs & Excise Clerk II.....	4	52,018	29,984
4	2	2	Security Asst. II.....	2	31,104	31,482
5			Social Security.....		5,845	5,845
6			Overtime.....		141,000	142,050
	7	7			284,887	289,829

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18462 CUSTOMS & EXCISE - CONSEJO					
	FINANCIAL REQUIREMENTS	296,317	318,872	264,824	54,048	193,832
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	247,125	288,564	215,632	72,932	162,870
1	Salaries	123,380	128,276	107,122		149,200
4	Social Security	5,845	3,781	5,010		1,878
7	Overtime	117,900	156,507	103,500		11,792
	TRAVEL AND SUBSISTENCE	4,200	1,165	4,200	(3,035)	-
3	Subsistence Allowance	4,200	1,165	4,200		
	MATERIALS AND SUPPLIES	12,092	5,457	12,092	(6,635)	8,088
1	Office Supplies	2,300	2,348	2,300		1,992
4	Uniforms	5,192	1,441	5,192		6,096
5	Household Sundries	2,600	1,113	2,600		-
15	Purchase of Other Office Equipment	2,000	555	2,000		-
	OPERATING COSTS	13,500	13,293	13,500	(207)	9,543
1	Fuel	9,500	12,183	9,500		9,543
3	Miscellaneous	4,000	1,110	4,000		
	MAINTENANCE COSTS	19,400	10,392	19,400	(9,008)	13,331
1	Maintenance of Buildings	3,000	1,199	3,000		650
2	Maintenance of Grounds	2,400	1,541	2,400		600
3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,160	2,000		376
4	Repairs & Mt'ce of Vehicles	12,000	6,492	12,000		11,705

I. OBJECTIVE

This programme provides for the staff costs and other operational expenses related to the operation of the Customs and Excise Department, Consejo.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Custom & Excise Officer II.....	18	31,928	30,728
2	1	1	Custom & Excise Clerk I.....	7	21,324	21,900
3	4	4	Custom & Excise Clerk II.....	4	40,712	61,164
4	1	1	Security Asst. II.....	2	13,158	9,588
5			Social Security.....		5,010	5,845
6			Overtime.....		103,500	117,900
	<u>7</u>	<u>7</u>			<u>215,632</u>	<u>247,125</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18	1	2	3	4	5
	MINISTRY OF FINANCE	APPROVED ESTIMATES 2012/2013	PRELIMINARY OUT-TURN 2011/2012	APPROVED ESTIMATES 2011/2012	DIFFERENCE COLUMNS 2-3	ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 820 COST CENTRE:- 18465	REVENUE COLLECTION CUSTOMS & EXCISE - DANGRIGA				
	FINANCIAL REQUIREMENTS	146,022	152,572	186,057	(33,485)	32,843
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	81,032	122,984	121,567	1,417	3,743
1	Salaries	35,826	65,236	68,126		3,743
3	Wages (Unestablished Staff)	2,750	763	2,750		-
4	Social Security	1,856	2,271	2,691		-
7	Overtime	40,600	54,714	48,000		-
	TRAVEL AND SUBSISTENCE	4,600	1,268	4,100	(2,832)	852
3	Subsistence Allowance	2,500	555	2,000		810
5	Other Travel Expenses	2,100	713	2,100		42
	MATERIALS AND SUPPLIES	11,200	4,311	11,200	(6,889)	6,582
1	Office Supplies	3,400	943	3,400		3,636
2	Books and Periodicals	400	111	400		-
4	Uniforms	1,500	416	1,500		2,946
5	Household Sundries	3,600	2,203	3,600		-
15	Office Equipment	2,300	638	2,300		-
	OPERATING COSTS	27,750	17,663	27,750	(10,087)	15,179
1	Fuel	24,750	16,830	24,750		15,179
3	Miscellaneous	3,000	832	3,000		-
	MAINTENANCE COSTS	21,440	6,346	21,440	(15,094)	6,487
1	Maintenance of Buildings	1,000	277	1,000		-
2	Maintenance of Grounds	1,000	277	1,000		-
3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	832	3,000		-
4	Repairs & Mt'ce of Vehicles	13,440	4,126	13,440		6,487
5	Maintenance of Computer Hardware	3,000	832	3,000		

I. OBJECTIVE

This programme provides for the staff costs and other operational expenses related to the operation of the Customs and Excise Department, Dangriga.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	0	Custom & Excise Officer II.....	18	35,928	-
2	1	1	Custom & Excise Clerk I.....	7	15,512	18,636
3	1	1	Security Asst. II.....	2	16,686	17,190
4	1	1	Unestablished Staff.....		2,750	2,750
5			Allowances.....		-	-
6			Social Security.....		2,691	1,856
7			Overtime.....		48,000	40,600
	4	3			121,567	81,032

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 820 COST CENTRE:- 18271	REVENUE COLLECTION TAX UNIT - BELIZE CITY				
	FINANCIAL REQUIREMENTS	1,693,527	1,727,313	1,601,908	125,405	1,503,874
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,329,676	1,373,426	1,253,628	119,798	1,225,688
1	Salaries	1,239,657	1,273,756	1,203,306		1,180,861
2	Allowances	53,400	63,873	16,500		13,448
4	Social Security	36,619	35,797	33,822		31,379
	TRAVEL AND SUBSISTENCE	110,500	81,447	110,500	(29,053)	73,694
1	Transport Allowance	31,500	22,465	31,500		21,932
2	Mileage Allowance	13,000	4,231	13,000		1,451
3	Subsistence Allowance	35,000	20,688	35,000		14,670
5	Other Travel Expenses	31,000	34,063	31,000		35,641
	MATERIALS AND SUPPLIES	90,696	91,745	90,696	1,049	60,773
1	Office Supplies	38,300	27,820	38,300		13,403
3	Medical Supplies	806	224	806		
4	Uniforms	9,500	14,194	9,500		6,233
5	Household Sundries	10,274	14,521	10,274		19,853
14	Computer Supplies	8,230	13,549	8,230		6,566
15	Office Equipment	3,586	9,040	3,586		4,362
23	Printing Services	20,000	12,399	20,000		10,356
	OPERATING COSTS	58,415	69,370	42,844	26,526	52,664
1	Fuel	18,000	19,525	18,000		22,424
2	Advertisement	22,415	22,415	6,844		2,681
3	Miscellaneous	18,000	27,430	18,000		27,559
	MAINTENANCE COSTS	37,240	51,672	37,240	14,432	32,149
3	Repairs & Mt'ce of Furn. & Eqpt.	12,360	37,961	12,360		18,941
4	Repairs & Mt'ce of Vehicles	15,000	9,415	15,000		11,329
5	Mt'ce of Computers (Hardware)	3,960	1,495	3,960		1,754
6	Mt'ce of Computers (Software)	920	650	920		125
10	Vehicle Parts	5,000	2,152	5,000		-
	TRAINING	25,000	16,408	25,000	(8,592)	22,866
5	Miscellaneous	25,000	16,408	25,000		22,866
	PUBLIC UTILITIES	42,000	43,245	42,000	1,245	36,040
4	Telephone	42,000	43,245	42,000		36,040

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The Tax Unit is responsible for the:-

- (a) the registration of Traders under the Sales Tax Act # 13 of 1999;
- (b) the processing of monthly returns submitted by registered traders; and
- (c) the monitoring of the activities of traders to ensure compliance with the various provisions of the Sales Tax Act.

The Unit is headed by a Commissioner of Sales Tax who supervises the staff of this unit. While its headquarters is located in Belize City, branch offices have been opened in San Ignacio, Corozal and Dangriga.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Comm. of Sales Tax.....	25	61,956	60,000
2	1	1	Asst. Comm. of Sales Tax.....	21	54,612	57,396
3	2	0	Supervisor Audit.....	19	89,100	-
4	1	4	Supervisor Collector.....	22	37,416	136,260
5	1	0	Supervisor Technical.....	19	38,924	-
6	18	14	General Sales Tax Officer II.....	18	588,432	481,392
7	0	1	General Sales Tax Officer III.....	16	-	52,732
8	1	1	Admin Officer.....	14	30,740	34,140
9	0	1	Senior Secretary	14	-	29,700
10	1	1	Legal Assistant	10	27,504	28,194
11	1	0	General Sales Tax Assistant.....	10	125,280	-
12	1	2	Computer Systems Coord.....	10	29,505	47,625
13	0	12	First Class Clerk.....	7	-	165,187
14	1	1	Bailiff.....	6	16,281	13,475
15	5	7	Second Class Clerk.....	4	55,928	83,988
16	1	0	Secretary III.....	4	11,508	-
17	1	1	Registry Clerk	4	17,904	18,684
18	1	2	Driver/Office Assistant	4	18,216	30,884
19			Allowances.....		16,500	53,400
20			Social Security.....		33,822	36,619
	<u>37</u>	<u>49</u>			<u>1,253,628</u>	<u>1,329,676</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 820 COST CENTRE:- 18284	REVENUE COLLECTION TAX UNIT- SAN IGNACIO				
	FINANCIAL REQUIREMENTS	228,621	209,546	229,274	(19,728)	152,439
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	186,505	177,157	187,158	(10,001)	124,504
1	Salaries	172,440	156,476	176,944		116,910
2	Allowances	7,800	15,165	4,200		3,200
4	Social Security	6,265	5,516	6,014		4,394
	TRAVEL AND SUBSISTENCE	15,267	11,276	15,267	(3,991)	9,409
1	Transport Allowance	6,300	3,548	6,300		1,700
3	Subsistence Allowance	8,967	7,728	8,967		7,709
	MATERIALS AND SUPPLIES	12,238	9,289	12,238	(2,949)	6,649
1	Office Supplies	3,500	4,928	3,500		2,168
3	Medical Supplies	592	164	592		-
4	Uniform	4,000	2,210	4,000		2,584
5	Household Sundries	2,730	1,594	2,730		1,732
15	Purchase of Other Office Equip.	1,416	393	1,416		165
	OPERATING COSTS	9,929	9,464	9,929	(465)	8,343
1	Fuel	5,000	6,433	5,000		4,554
3	Miscellaneous	3,249	1,965	3,249		2,789
7	Office Cleaning	1,680	1,066	1,680		1,000
	MAINTENANCE COSTS	4,682	2,360	4,682	(2,322)	3,534
4	Repairs & Mt'ce of Vehicles	1,280	555	1,280		1,395
5	Mt'ce of Computers (Hardware)	1,750	1,347	1,750		2,139
10	Vehicle Parts	1,652	458	1,652		

I. OBJECTIVE

This programme provides for the payment of salaries and operating expenses for the Unit.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	3	3	General Sales Tax Officer.....	17/18	105,384	100,484
2	2	0	General Sales Tax Assistant.....	10	39,552	-
3	0	2	First Class Clerk.....	7	-	36,984
4	2	2	Second Class Clerk.....	4	22,548	23,432
5	1	1	Office Assistant.....	1	9,460	11,540
6			Allowances.....		4,200	7,800
7			Social Security.....		6,014	6,265
	8	8			187,158	186,505

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18	1	2	3	4	5
	MINISTRY OF FINANCE	APPROVED ESTIMATES 2012/2013	PRELIMINARY OUT-TURN 2011/2012	APPROVED ESTIMATES 2011/2012	DIFFERENCE COLUMNS 2-3	ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 820 COST CENTRE:- 18292	REVENUE COLLECTION TAX UNIT - COROZAL				
	FINANCIAL REQUIREMENTS	209,106	205,829	200,772	5,057	147,600
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	158,351	166,699	150,017	16,682	110,309
1	Salaries	141,724	143,147	141,056		104,678
2	Allowances	11,700	18,600	4,200		1,690
4	Social Security	4,927	4,952	4,761		3,941
	TRAVEL AND SUBSISTENCE	17,100	10,093	17,100	(7,007)	10,217
1	Transport Allowance	5,100	3,215	5,100		1,700
3	Subsistence Allowance	12,000	6,877	12,000		8,517
	MATERIALS AND SUPPLIES	13,231	10,690	13,231	(2,541)	9,622
1	Office Supplies	6,653	4,605	6,653		2,553
3	Medical Supplies	528	146	528		-
4	Uniforms	2,500	3,615	2,500		893
5	Household Sundries	1,900	1,866	1,900		3,128
15	Purchase of Other Office Equip.	1,650	458	1,650		3,048
	OPERATING COSTS	10,824	10,423	10,824	(401)	9,922
1	Fuel	6,384	7,037	6,384		4,666
3	Miscellaneous	2,760	920	2,760		3,906
7	Office Cleaning	1,680	2,466	1,680		1,350
	MAINTENANCE COSTS	9,600	7,924	9,600	(1,676)	7,530
3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	2,152	5,000		3,366
4	Repairs & Mt'ce of Vehicles	1,800	4,699	1,800		3,702
5	Mt'ce of Computers (Hardware)	1,000	277	1,000		462
10	Vehicle Parts	1,800	795	1,800		-

I. OBJECTIVE

This programme provides for the payment of salaries and operating expenses for the Unit.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	2	2	General Sales Tax Officer.....	17	69,456	71,356
2	2	2	First Class Clerk.....	7	-	41,944
3	2	0	General Sales Tax Assisatnt.....	4	44,520	-
4	1	2	Second Class Clerk.....	4	13,712	13,952
5	1	1	Office Assistant.....	1/4	13,368	14,472
6			Allowance.....		4,200	11,700
7			Social Security.....		4,761	4,927
	8	7			150,017	158,351

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 820 COST CENTRE:- 18305	REVENUE COLLECTION TAX UNIT - DANGRIGA				
	FINANCIAL REQUIREMENTS	198,627	195,938	192,108	3,830	156,031
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	157,268	163,515	152,506	11,009	123,145
1	Salaries	141,024	158,800	143,712		119,205
2	Allowances	11,400	-	4,200		
4	Social Security	4,844	4,715	4,594		3,940
	TRAVEL AND SUBSISTENCE	13,476	10,030	13,476	(3,446)	9,950
1	Transport Allowance	5,100	3,215	5,100		1,700
3	Subsistence Allowance	6,240	6,158	6,240		5,074
5	Other Travel Expenses	2,136	657	2,136		3,176
	MATERIALS AND SUPPLIES	7,228	5,708	7,228	(1,520)	6,507
1	Office Supplies	3,000	1,956	3,000		806
3	Medical Supplies	528	146	528		-
4	Uniforms	2,500	2,065	2,500		4,921
14	Computer Supplies	1,200	1,541	1,200		780
	OPERATING COSTS	11,875	9,805	10,368	(563)	9,029
1	Fuel	7,195	7,195	5,688		3,695
3	Miscellaneous	3,000	1,045	3,000		4,034
7	Office Cleaning	1,680	1,566	1,680		1,300
	MAINTENANCE COSTS	8,780	6,879	8,530	(1,651)	7,400
3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	2,798	4,000		4,599
4	Repairs & Mt'ce of Vehicles	1,280	916	1,280		1,742
5	Mt'ce of Computers (Hardware)	1,000	2,236	1,000		1,059
10	Vehicle Parts	2,500	929	2,250		-

I. OBJECTIVE

This programme provides for the payment of salaries and operating expenses for the Unit.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	2	2	General Sales Tax Officer.....	18	71,856	34,528
2	2	0	General sales tax Assistant.....	10	49,488	32,728
3	2	2	Clerk I.....	7	-	46,552
4	1	1	Clerk II...	4	14,472	15,564
5	1	1	Office Assistant.....	1	7,896	11,652
6			Allowances.....		4,200	11,400
7			Social Security.....		4,594	4,844
	8	6			152,506	157,268

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 820 COST CENTRE:- 18311	REVENUE COLLECTION INCOME TAX - GENERAL ADMINISTRATION				
	FINANCIAL REQUIREMENTS	2,839,262	2,612,772	2,722,078	(109,306)	2,185,923
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	2,253,248	2,133,442	2,117,164	16,278	1,772,359
1	Salaries	2,142,415	2,034,394	2,013,576		1,681,371
2	Allowances	44,100	36,716	40,608		38,199
4	Social Security	66,733	62,332	62,980		52,789
	TRAVEL AND SUBSISTENCE	187,850	116,481	187,850	(71,369)	83,059
1	Transport Allowance	35,400	21,116	35,400		17,442
2	Mileage Allowance	34,600	22,558	34,600		11,469
3	Subsistence Allowance	55,690	28,008	55,690		15,482
5	Other Travel Expenses	62,160	44,799	62,160		38,666
	MATERIALS AND SUPPLIES	137,253	99,387	137,253	(37,866)	112,653
1	Office Supplies	51,000	42,713	51,000		68,075
2	Books & Periodicals	5,000	4,312	5,000		3,011
4	Uniforms	21,000	18,425	21,000		16,080
14	Computer Supplies	21,000	8,679	21,000		2,834
15	Office Equipment	20,253	12,388	20,253		1,995
23	Printing Services	19,000	12,870	19,000		20,658
	OPERATING COSTS	97,600	98,596	97,600	996	64,747
1	Fuel	23,000	32,518	23,000		21,530
2	Advertisement	25,000	7,300	25,000		2,238
3	Miscellaneous	18,600	34,996	18,600		19,377
6	Mail Delivery	14,000	6,329	14,000		863
9	Conferences & Workshops	17,000	17,453	17,000		20,739
	MAINTENANCE COSTS	47,311	63,917	66,211	(2,294)	46,655
1	Maintenance of Buildings	20,211	33,630	20,211		19,198
2	Maintenance of Grounds	13,000	5,491	13,000		2,669
3	Repairs & Mt'ce of Furn. & Eqpt.	2,100	13,313	21,000		11,893
4	Repairs & Mt'ce of Vehicles	12,000	11,483	12,000		12,895
	TRAINING	50,000	40,253	50,000	(9,747)	45,644
5	Miscellaneous	50,000	40,253	50,000		45,644
	PUBLIC UTILITIES	66,000	60,695	66,000	(5,305)	60,806
4	Telephone	66,000	60,695	66,000		60,806

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The functions embraced by this programme are as follows:-

- (a) general administration of the Income and Business Tax Act - Chapter 55;
- (b) preparation of pay invoices and maintenance of payrolls;
- (c) maintain adequate stock of stationeries;
- (d) keep accurate records of staff leave;
- (e) the collection of revenue from tax payers who are liable to pay tax;
- (f) the issuance of refunds to tax payers who are due to be refunded for overpaid taxes;
- (g) Field Audit to enforce filing and payment of taxes.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Commissioner of I/Tax.....	25	58,752	54,648
2	2	2	Asst. Commissioner.....	23	110,500	111,312
3	5	5	Assessor/Supervisor.....	22	246,464	246,472
4	1	1	System Admin./Tech.....	16	25,584	25,584
5	1	1	Ag Administrative Officer.....	14	26,420	50,328
6	17	9	Income Tax Officer II.....	18	569,876	345,752
7	10	18	Income Tax Officer /II.....	16	296,780	523,624
8	2	2	Computer Systems Coord.....	10	47,142	48,798
9	1	1	Secretary I.....	10	27,573	31,300
10	8	12	Incometax Clerk I.....	7	159,436	241,872
11	2	2	Asst Computer Sustum Coordinator	7	20	20
12	2	2	Bailiff.....	6	51,350	52,814
13	2	2	Security Guards	6	16,740	18,756
14	3	3	Data Entry Operator.....	5	51,424	53,128
15	22	22	Income Tax Clerk II.....	4	297,880	303,466
16	1	1	Records Clerk.....	3	12,217	12,413
17	1	1	Office Assistant.....	1	7,918	10,364
18	1		Records Keeper.....	1	7,500	11,764
19			Allowances.....		40,608	44,100
20			Social Security.....		62,980	66,733
	<u>82</u>	<u>85</u>			<u>2,117,164</u>	<u>2,253,248</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 820 COST CENTRE:- 18368	REVENUE COLLECTION INCOME TAX - BELMOPAN				
	FINANCIAL REQUIREMENTS	308,694	244,619	295,811	(51,192)	221,130
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	245,720	197,411	233,737	(36,326)	174,143
1	Salaries	223,426	184,849	211,526		163,428
2	Allowances	11,400	5,103	11,400		4,700
3	Wages (Unestablished Staff)	3,276	909	3,276		-
4	Social Security	7,618	6,549	7,535		6,015
	TRAVEL AND SUBSISTENCE	12,420	6,456	12,420	(5,964)	2,580
3	Subsistence Allowance	12,420	6,456	12,420		2,580
	MATERIALS AND SUPPLIES	18,636	17,286	18,636	(1,350)	16,250
1	Office Supplies	12,236	14,534	12,236		12,827
15	Office Equipment	6,400	2,752	6,400		3,423
	OPERATING COSTS	20,338	14,620	19,438	(4,818)	17,585
1	Fuel	7,538	3,753	7,538		2,192
2	Advertisements	3,100	610	2,200		281
3	Miscellaneous	5,500	8,701	5,500		12,993
6	Mail Delivery	4,200	1,555	4,200		2,119
	MAINTENANCE COSTS	11,580	8,846	11,580	(2,734)	10,572
1	Maintenance of Buildings	5,500	4,136	5,500		6,003
2	Maintenance of Grounds	300	533	300		
3	Repairs & Mt'ce of Furn. & Eqpt.	2,200	610	2,200		
4	Repairs & Mt'ce of Vehicles	3,580	3,566	3,580		4,569

I. OBJECTIVE

The functions embraced by this programme are as follows:-

- (a) general administration of the Income and Business Tax Act - Chapter 55;
- (b) preparation of pay invoices and maintenance of payrolls;
- (c) maintain adequate stock of stationeries;
- (d) keep accurate records of staff leave;
- (e) the collection of revenue from tax payers who are liable to pay tax;
- (f) the issuance of refunds to tax payers who are due to be refunded for overpaid taxes;
- (g) Field Audit to enforce filing and payment of taxes.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Income Tax Officer II.....	18	41,228	42,428
2	2	2	Income Tax Officer III.....	16	57,700	60,552
3	3	4	Income Tax ClerkI.....	7	61,988	88,112
4	0	1	Income Tax clerk II	5	-	17,804
5	2	0	Second Class Clerk.....	4	36,536	-
6	1	1	Office Assistant.....	1	14,074	14,530
7			Allowances.....		11,400	11,400
8	1	1	Unestablished Staff.....		3,276	3,276
9			Social Security.....		7,535	7,618
	10	10			233,737	245,720

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 820 COST CENTRE:- 18375	REVENUE COLLECTION INCOME TAX - DANGRIGA				
	FINANCIAL REQUIREMENTS	228,974	161,502	227,047	(65,545)	167,355
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	175,695	118,945	173,768	(54,823)	123,126
1	Salaries	156,498	110,580	154,906		116,298
2	Allowances	9,300	3,855	9,300		1,775
3	wages (Unestablished Staff)	3,276	-	3,276		-
4	Social Security	6,621	4,509	6,286		5,053
	TRAVEL AND SUBSISTENCE	13,400	10,178	13,400	(3,222)	9,392
3	Subsistence Allowance	6,400	5,759	6,400		4,043
5	Other Travel Expenses	7,000	4,419	7,000		5,349
	MATERIALS AND SUPPLIES	11,600	11,273	11,600	(327)	9,712
1	Office Supplies	6,500	9,127	6,500		9,250
15	Office Equipment	5,100	2,146	5,100		462
	OPERATING COSTS	16,959	10,848	16,959	(6,111)	14,831
1	Fuel	5,259	4,344	5,259		2,341
2	Advertisement	3,100	860	3,100		3,177
3	Miscellaneous	4,400	3,676	4,400		8,610
6	Mail Delivery	4,200	1,967	4,200		703
	MAINTENANCE COSTS	11,320	10,258	11,320	(1,062)	10,294
1	Maintenance of Building	3,500	3,566	3,500		4,161
3	Repairs & Mt'ce of Furn. & Eqpt.	4,200	2,797	4,200		1,765
4	Repairs & Mt'ce of Vehicles	3,620	3,896	3,620		4,368

I. OBJECTIVE

The functions embraced by this programme are as follows:-

- (a) general administration of the Income and Business Tax Act - Chapter 55;
- (b) preparation of pay invoices and maintenance of payrolls;
- (c) maintain adequate stock of stationeries;
- (d) keep accurate records of staff leave;
- (e) the collection of revenue from tax payers who are liable to pay tax;
- (f) the issuance of refunds to tax payers who are due to be refunded for overpaid taxes;
- (g) Field Audit to enforce filing and payment of taxes.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Income Tax Officer II.....	18	41,028	34,028
2	1	1	Income Tax Officer III.....	16	30,828	31,932
3	1	1	Income Tax Clerrk I.....	7	-	-
4	5	5	Income Tax Clerk II.....	4	62,012	68,252
5	1	1	Secreatry III.....	4	12,132	13,380
6	1	1	Office Assistant.....	1	8,906	8,906
7			Allowances.....		9,300	9,300
8	1	1	Unestablished Staff.....		3,276	3,276
9			Social Security.....		6,286	6,621
	11	11			173,768	175,695

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 820 COST CENTRE:- 18382	REVENUE COLLECTION INCOME TAX - COROZAL				
	FINANCIAL REQUIREMENTS	299,527	264,156	288,702	(24,546)	267,907
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	227,516	202,992	216,691	(13,699)	207,215
1	Salaries	209,972	194,216	199,396		198,794
2	Allowances	6,900	2,114	6,900		1,700
3	Wages (Unestablished Staff)	3,276	-	3,276		30
4	Social Security	7,368	6,661	7,119		6,691
	TRAVEL AND SUBSISTENCE	12,580	9,192	12,580	(3,388)	6,930
2	Mileage Allowance	2,500	746	2,500		
3	Subsistence Allowance	10,080	8,447	10,080		6,930
	MATERIALS AND SUPPLIES	20,813	20,527	20,813	(286)	19,074
1	Office Supplies	12,630	18,257	12,630		19,074
15	Office Equipment	8,183	2,270	8,183		
	OPERATING COSTS	19,901	15,212	19,901	(4,689)	18,211
1	Fuel	9,701	6,663	9,701		2,001
2	Advertisements	2,700	749	2,700		2,728
3	Miscellaneous	2,100	5,764	2,100		12,118
6	Mail Delivery	5,400	2,036	5,400		1,364
	MAINTENANCE COSTS	18,717	16,232	18,717	(2,485)	16,477
1	Maintenance of Buildings	7,096	10,134	7,096		9,829
2	Maintenance of Grounds	2,200	610	2,200		25
3	Repairs & Mt'ce of Furn. & Eqpt.	3,945	2,132	3,945		4,640
4	Repairs & Mt'ce of Vehicles	5,476	3,355	5,476		1,983

I. OBJECTIVE

The functions embraced by this programme are as follows:-

- (a) general administration of the Income and Business Tax Act - Chapter 55;
- (b) preparation of pay invoices and maintenance of payrolls;
- (c) maintain adequate stock of stationeries;
- (d) keep accurate records of staff leave;
- (e) the collection of revenue from tax payers who are liable to pay tax;
- (f) the issuance of refunds to tax payers who are due to be refunded for overpaid taxes;
- (g) Field Audit to enforce filing and payment of taxes.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013		SCALE	2011/2012	2012/2013
1	1	1	Income Tax Officer II.....	18	43,828	43,828
2	1	1	Income Tax Officer III.....	16	27,516	28,620
3	2	2	Income Tax Clerk I.....	7	51,544	53,080
4	4	4	Income Tax Clerk II.....	4	67,716	74,740
5	1	1	Office Assistant.....	1	8,792	9,704
6			Allowances.....		6,900	6,900
7	1	1	Unestablished Staff.....		3,276	3,276
8			Social Security.....		7,119	7,368
	10	10			216,691	227,516

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 810 COST CENTRE:- 18401	FISCAL MANAGEMENT PENSIONS - GENERAL				
	FINANCIAL REQUIREMENTS	48,500,000	48,663,378	46,500,000	2,163,378	41,878,422
ITEM #	DESCRIPTION					
	EX-GRATIA PAYMENTS	16,500,000	17,010,195	16,000,000	1,010,195	11,633,606
1	Gratuities	16,500,000	17,010,195	16,000,000		11,633,606
	PENSIONS	32,000,000	31,653,183	30,500,000	1,153,183	30,244,816
1	Pensions	32,000,000	31,653,183	30,500,000		30,244,816

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 PROPOSED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 810	MANAGEMENT PENSIONS - WIDOWS & CHILDREN				
	FINANCIAL REQUIREMENTS	1,765,975	1,731,265	1,765,975	(34,710)	1,445,175
ITEM #	DESCRIPTION					
	PENSIONS	1,765,975	1,731,265	1,765,975	(34,710)	1,445,175
2	Widows & Children Pension	1,765,975	1,731,265	1,765,975		1,445,175

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 810 COST CENTRE:- 32017	FISCAL MANAGEMENT ECONOMIC DEVELOPMENT				
	FINANCIAL REQUIREMENTS	4,698,372	4,932,653	4,658,988	273,665	5,168,761
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	939,520	1,159,905	959,986	199,919	1,108,235
1	Salaries	826,678	1,084,644	836,963		1,047,480
2	Allowances	75,200	46,806	84,200		37,079
3	Wages -(Unestablished Staff)	17,868	4,212	15,180		-
4	Social Security	19,774	24,243	23,643		23,676
	TRAVEL AND SUBSISTENCE	44,802	32,483	44,802	(12,319)	33,056
1	Transport Allowance	23,400	6,628	23,400		
2	Mileage Allowance	1,352	1,387	1,352		422
3	Subsistence Allowance	11,350	21,126	11,350		26,349
5	Other Travel Expenses	8,700	3,343	8,700		6,285
	MATERIALS AND SUPPLIES	25,100	24,353	25,100	(747)	23,289
1	Office Supplies	8,000	8,046	8,000		12,145
2	Books & Periodicals	-	-	-		
5	Household Sundries	5,500	7,452	5,500		5,876
6	Food	1,600	566	1,600		989
14	Computer Supplies	8,000	7,733	8,000		4,279
15	Office Equipment	2,000	555	2,000		-
	OPERATING COSTS	142,000	141,698	142,000	(302)	135,887
1	Fuel	65,000	81,120	65,000		62,751
2	Advertisement	4,000	1,110	4,000		1,631
3	Miscellaneous	65,000	56,088	65,000		57,464
6	Mail Delivery	5,000	2,422	5,000		8,555
9	Conferences & Workshops	3,000	957	3,000		5,486
	MAINTENANCE COSTS	36,500	36,034	36,500	(466)	39,986
3	Repairs & Mt'ce of Furn. & Eqpt.	6,800	5,385	6,800		9,461
4	Repairs & Mt'ce of Vehicles	10,000	17,519	10,000		20,073
5	Mt'ce of Computers (Hardware)	2,100	8,247	2,100		7,863
6	Mt'ce of Computers (Software)	9,600	2,664	9,600		800
10	Purchase of vehicle parts	8,000	2,220	8,000		1,789
	TRAINING	25,000	9,606	25,000	(15,394)	1,192
1	Courses Costs	15,000	4,162	15,000		-
5	Miscellaneous Training	10,000	5,445	10,000		1,192
	PUBLIC UTILITIES	83,100	79,301	83,100	(3,799)	77,674
4	Telephones	83,100	79,301	83,100		77,674
	GRANTS	3,402,350	3,449,272	3,342,500	106,772	3,749,442
2	Grants to Organizations	350,000	359,604	350,000		349,992
9	Toledo Development Corporation	-	-	-		
12	Statistical Institute of Belize	1,795,500	1,859,801	1,795,500		1,710,000
13	Social Investment Funds	1,256,850	1,229,867	1,197,000		1,689,450

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

Under the direction of the Minister of Economic Development, the above mentioned cost center executes the the following functions:

- (a) overview of all central organization devoted to all aspects of planning projects and economic development;
- (b) advising on general economic and sustainable human development policies;
- (c) preparation of overall plans for economic development;
- (d) preparation of annual economic reports;
- (e) formulation and management of Government's Public Sector Investment Programme;
- (f) rationalization and co-ordination of externally funded capital programmes, bilateral and multilateral agencies:-
 - United Kingdom
 - Canada
 - World Bank
 - Commonwealth Fund for Technical Cooperation
 - European Union
 - United Nations
 - Caribbean Development Bank
 - Organization of American States
 - Inter-American Development Bank
 - Republic of China
 - Other bilateral programmes eg. Japan, Korea, Germany and Mexico

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Chief Executive Officer.....	Contract	69,400	69,400
2	0	1	Minister of State.....	Contract	-	54,000
3	1	1	Director, PSIP.....	25	58,940	60,332
4	1	1	Director (NAO).....	25	48,732	51,516
5	2	2	Sr. Economist.....	23	47,430	10
6	1	1	Sr. Project Officer.....	23	48,812	48,812
7	1	1	Administrative Officer II.....	18	52,488	53,880
8	5	1	Economist.....	16	180,176	186,800
9	3	3	EU Project Officer.....	16	92,206	73,648
10	2	2	Revenue Coordinator.....	16	59,264	-
11	2	2	Finance Officer III.....	18	79,628	80,828
12	1	1	Revenue Inspector.....	10	19,086	-
13	1	1	Secretary I.....	10	33,024	-
14	2	2	First Class Clerk.....	7	42,520	41,560
15	2	2	Driver/Mechanic.....	5	41,952	43,296
16	1	1	Second Class Clerk.....	4	16,808	18,684
17	1	1	Secretary III.....	4	14,316	10
18	1	1	Office Assistant.....	1	11,186	11,642
19			Allowances.....		84,200	75,200
20			Unestablished Staff.....		15,180	17,868
21			Social Security.....		23,643	19,774
	0	0			1,038,991	907,260

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	ACCOUNT CODE: 19 MINISTRY OF HEALTH					
	RECURRENT					
19017	GENERAL ADMINISTRATION	38,608,001	39,729,826	38,036,188	1,693,637	37,239,606
19021	DIRECTOR OF HEALTH SERVICES	1,832,742	1,775,785	2,413,563	(637,778)	1,632,701
19031	BELIZE DIST. HEALTH SERVICES	5,248,056	4,986,568	5,572,300	(585,732)	4,719,762
19041	EPIDEMIOLOGY SURVEILLANCE	379,465	322,249	325,158	(2,909)	256,230
19074	CAYO DISTRICT HEALTH SERVICE	3,314,042	3,218,451	2,904,148	314,302	2,936,637
19083	O/WALK DISTRICT HEALTH SERVICE	6,956,181	6,728,385	6,363,844	364,541	6,477,440
19092	COROZAL DISTRICT HEALTH SERVICE	3,711,824	3,422,411	3,532,987	-	3,153,870
19105	S/CREEK DISTRICT HEALTH SERVICE	4,837,639	4,668,104	5,586,735	(918,631)	3,936,932
19116	TOLEDO DISTRICT HEALTH SERVICE	3,222,949	2,561,143	2,977,597	(416,455)	2,434,697
19121	MEDICAL SUPPLIES	11,010,271	11,790,302	9,660,957	2,129,345	11,929,757
19131	MEDICAL LABORATORY SERVICES	1,123,744	1,002,168	1,054,498	(52,329)	963,639
19141	NAT'NL ENGINEERING & M'TCE CEN.	867,427	729,647	781,506	(51,858)	736,938
19151	PLANNING AND POLICY UNIT	323,361	302,477	335,590	(33,113)	248,544
19168	BELMOPAN HOSPITAL	5,789,790	5,607,271	5,435,596	171,675	5,296,901
19178	HIV/AIDS	1,449,572	1,181,371	1,488,745	(307,374)	1,071,864
19188	MATERNAL & CHILD HEALTH	1,790,710	1,745,900	1,860,735	(114,835)	1,427,515
19198	ENVIRONMENTAL HEALTH	453,436	364,734	467,612	(143,132)	311,575
19208	LICENSING AND ACCREDITATION	171,672	128,065	207,753	(73,619)	108,614
19218	BELIZE HEALTH INFORMATION SYSTEM	439,758	323,521	318,771	4,750	314,872
19228	VECTOR CONTROL	843,399	559,434	893,495	(323,223)	662,440
19238	MENTAL HEALTH	276,246	171,293	156,701	14,593	120,423
19248	HEALTH PROMOTION (HECOPAB)	153,248	114,463	171,752	(57,289)	96,883
30241	NATIONAL DRUG ABUSE CONTROL COUNCIL	656,628	544,866	601,940	(57,074)	426,043
19258	PALM VIEW CENTER	826,878	695,492	747,274	(51,782)	718,833
19288	PHARMACY	178,017	68,521	182,650	-	-
19268	NUTRITION	92,947	40,131	88,836	-	-
19278	DENTAL	124,212	39,793	115,112	(35,817)	-
19291	SAN PEDRO HEALTH SERVICE	782,330				
	TOTAL RECURRENT	95,464,544	92,822,373	92,282,043	865,712	87,222,716
	CAPITAL II					
	PART IV					
	LOCAL SOURCES	5,840,621	1,666,186	2,124,398	(458,212)	3,150,841
	TOTAL PART IV	5,840,621	1,666,186	2,124,398	(458,212)	3,150,841
	CAPITAL III					
	PART V					
	OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	2,312,062	1,311,330	3,355,777	(2,044,447)	861,302
	TOTAL PART V	2,312,062	1,311,330	3,355,777	(2,044,447)	861,302

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2012/2013

HEAD	ACCOUNTING OFFICER
19017 - 19291, 30241	CHIEF EXECUTIVE OFFICER, MINISTRY OF HEALTH

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19	1	2	3	4	5
	MINISTRY OF HEALTH	APPROVED ESTIMATES 2012/2013	PRELIMINARY OUT-TURN 2011/2012	APPROVED ESTIMATES 2011/2012	DIFFERENCE COLUMNS 2-3	ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19017 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	38,608,001	39,729,826	38,036,188	1,693,637	37,239,606
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,097,646	1,166,777	1,035,787	130,990	1,033,476
23001	Salaries	766,212	1,076,620	725,101		958,414
23002	Allowances	110,268	59,491	102,400		46,188
23003	Wages (Unestablished Staff)	194,085	300	182,952		2,577
23004	Social Security	27,081	30,366	25,334		26,297
	TRAVEL AND SUBSISTENCE	87,423	78,213	87,423	(9,210)	81,477
23101	Transport Allowance	16,200	17,673	16,200		16,200
23102	Mileage Allowance	16,223	7,535	16,223		6,259
23103	Subsistence Allowance	30,000	24,599	30,000		16,439
23105	Other Travel Expenses	25,000	28,405	25,000		42,579
	MATERIALS AND SUPPLIES	36,000	36,435	36,000	435	27,419
34001	Office Supplies	15,000	18,183	15,000		14,056
34002	Books & Periodicals	1,500	416	1,500		1,344
34005	Household Sundries	7,500	8,995	7,500		9,185
34011	Production Supplies	3,000	832	3,000		-
34014	Computer Supplies	6,000	3,738	6,000		-
34015	Office Equipment	3,000	4,271	3,000		2,834
	OPERATING COSTS	441,978	450,554	441,978	8,576	404,509
34101	Fuel	95,000	99,514	95,000		96,951
34102	Advertisements	13,000	30,896	13,000		
34103	Miscellaneous	310,978	300,961	310,978		276,653
34106	Mail Delivery	3,000	968	3,000		418
34109	Conferences & Workshops	20,000	18,215	20,000		30,487
	MAINTENANCE COSTS	215,000	186,351	215,000	(28,649)	109,486
34201	Maintenance of Buildings	190,000	111,355	190,000		97,116
34203	Furniture and Equipment	-	-	-		
34204	Vehicles	14,000	70,104	14,000		
34205	Computer Hardware	5,000	3,227	5,000		11,545
34206	Computer Software	6,000	1,665	6,000		825
	PUBLIC UTILITIES	860,000	884,834	860,000	24,834	654,497
34604	Telephone	860,000	884,834	860,000		654,497
	CONTRACTS & CONSULTANCIES	15,800,000	16,688,497	15,800,000	888,497	15,890,662
34801	Payment to Contractors	15,800,000	16,688,497	15,800,000		15,890,662
	GRANTS	20,069,954	20,238,165	19,560,000	678,165	19,038,080
35001	Grants: Individuals	180,000	163,948	180,000		162,335
35002	Grants: Organizations	789,954	449,770	280,000		275,745
35005	Grants: Statutory Bodies	-	-	-		-
35007	Grants: Karl Hueshner Memorial Hospital	19,100,000	19,624,446	19,100,000		18,600,000

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides administrative, logistical and technical support to the Health System of Belize and to the various programmatic areas for the development and implementation of their plans and activities.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1			Minister of Health		81,000	81,000
2			Minister of State		54,000	54,000
3	1	1	Chief Executive Officer	Contract	69,400	69,400
4	1	1	Administrative Officer I	21	53,880	58,752
5	1	1	Administrative Officer II	18	41,928	49,828
6	1	1	Finance Officer I	21	46,688	48,080
7	1	1	Finance Officer II	18	10	41,228
8	1	1	Foreign Service Officer	18	42,728	43,928
9	1	1	Administrative Officer III	16	38,556	39,660
10	1	1	Senior Secretary	14	31,620	32,180
11	1	1	Finance Officer III	16	36,348	10
12	1	1	Administrative Assistant	10	24,192	22,924
13	1	1	Information Officer	10	21,225	22,053
14	3	3	First Class Clerk	7	58,910	61,604
15	2	2	Secretary II	7	57,176	61,165
16	1	1	Driver/Handyman	5	17,644	18,316
17	3	3	Second Class Clerk	4	34,420	35,668
18	1	1	Secretary III	4	-	10,936
19	1	0	Clerical Assistant	3	10	-
20	1	1	Office Assistant	1	15,366	15,480
	23	22				
21			Allowances		102,400	110,268
22	10	12	Unestablished Staff		182,952	194,085
23			Social Security		25,334	27,081
	33	34		Grand Total	1,035,787	1,097,646

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19	1	2	3	4	5
	MINISTRY OF HEALTH	APPROVED ESTIMATES 2012/2013	PRELIMINARY OUT-TURN 2011/2012	APPROVED ESTIMATES 2011/2012	DIFFERENCE COLUMNS 2-3	ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19021 DIRECTOR OF HEALTH SERVICES					
	FINANCIAL REQUIREMENTS	1,832,742	1,775,785	2,413,563	(637,778)	1,632,701
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	640,963	879,477	658,686	220,791	946,289
23001	Salaries	472,031	777,625	495,848		767,115
23002	Allowances	114,617	82,365	104,213		121,082
23003	Wages (Unestablished Staff)	42,756	-	42,756		37,338
23004	Social Security	11,560	19,487	12,269		20,754
23005	Honorarium	-	-	3,600		-
	TRAVEL AND SUBSISTENCE	23,722	14,575	14,122	453	40,749
23101	Transport Allowance	12,000	4,266	2,400		4,660
23102	Mileage Allowance	1,500	416	1,500		
23103	Subsistence Allowance	6,240	7,010	6,240		21,166
23105	Other Travel Expenses	3,982	2,883	3,982		14,923
	MATERIALS AND SUPPLIES	12,000	11,345	12,000	(655)	27,245
34001	Office Supplies	2,000	4,914	2,000		13,318
34002	Books & Periodicals	3,000	832	3,000		141
34003	Medical Supplies	-	-	-		-
34004	Uniforms	900	1,750	900		
34005	Household Sundries	100	1,594	100		6,036
34011	Production Supplies	-	-	-		6,800
34015	Office Equipment	6,000	2,255	6,000		950
	OPERATING COSTS	117,057	125,875	124,417	1,458	596,726
34101	Fuel	47,000	56,421	47,000		55,069
34102	Advertisements	1,000	3,212	1,000		15,025
34103	Miscellaneous	54,897	55,980	54,897		495,035
34109	Conferences & Workshops	14,160	10,262	21,520		31,597
	MAINTENANCE COSTS	13,000	11,407	13,000	(1,593)	13,246
34203	Furniture and Equipment	2,000	555	2,000		
34204	Vehicles	8,000	10,020	8,000		13,246
34205	Computer Hardware	1,000	277	1,000		
34206	Computer Software	2,000	555	2,000		-
	TRAINING	1,026,000	733,105	1,591,338	(858,233)	8,446
34301	Course Costs	300,000	96,373	345,000		
34302	Fees & Allowances	300,000	100,135	360,900		
34303	Examination Fees	6,000	1,665	6,000		
34304	Scholarship & Training Grants	160,000	171,836	449,740		
34305	Miscellaneous	260,000	363,097	429,698		8,446

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The principal role of the office lies in providing advice to the Ministry on Technical matters and in assuring the smooth functioning of health services. The Director of Health takes on the responsibility of ensuring policy implementation, human resources management and facilitating communication between the service delivery and the policy level. This office has a direct line of authority with the Belize District Director of Health Services.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Director of Health Services	25	65,204	66,828
2	1	1	Coordinator Medical Internship	Contract	51,204	51,204
3	1	1	Deputy Director of Health Services (Nursing)	24	62,052	62,052
4	1	1	Deputy Director of Health Services	25	66,828	66,828
5	1	1	Medical Officer of Health	23	48,232	49,624
6	1	1	Matron II	16	46,376	46,376
7	1	1	Senior Public Health Nurse	16	22,896	-
8	1	1	Secretary I	14	31,220	31,940
9	2	2	First Class Clerk	7	49,624	43,415
10	2	2	Driver/Handyman	5	38,260	39,604
11	0	1	Second Class Clerk	4	-	14,160
12	1	0	Secretary III	4	13,952	-
	13	13				
13			Allowances		104,213	114,617
14	3	2	Unestablished Staff		42,756	42,756
15			Social Security		12,269	11,560
16			Honorarium		3,600	-
	16	15		Grand Total	658,686	640,963

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19	1	2	3	4	5
	MINISTRY OF HEALTH	APPROVED ESTIMATES 2012/2013	PRELIMINARY OUT-TURN 2011/2012	APPROVED ESTIMATES 2011/2012	DIFFERENCE COLUMNS 2-3	ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19031 BELIZE DISTRICT HEALTH SERVICES					
	FINANCIAL REQUIREMENTS	5,248,056	4,986,568	5,572,300	(585,732)	4,719,762
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	4,478,349	4,200,500	4,788,623	(588,123)	3,994,825
23001	Salaries	3,625,517	3,800,777	3,882,377		3,517,053
23002	Allowances	253,948	144,596	322,978		153,619
23003	Wages (Unestablished Staff)	446,417	123,821	420,371		194,540
23004	Social Security	152,467	131,306	162,898		129,613
	TRAVEL AND SUBSISTENCE	127,100	132,351	130,400	1,951	125,168
23101	Transport Allowance	29,100	22,978	32,400		17,660
23102	Mileage Allowance	16,000	5,171	16,000		535
23103	Subsistence Allowance	50,000	71,154	50,000		75,121
23105	Other Travel Expenses	32,000	33,048	32,000		31,852
	MATERIALS AND SUPPLIES	233,241	247,299	243,241	4,058	237,355
34001	Office Supplies	33,000	55,786	33,000		45,895
34002	Books & Periodicals	21,500	8,740	31,500		2,260
34004	Uniforms	35,000	32,697	35,000		1,940
34005	Household Sundries	86,741	85,346	86,741		99,840
34006	Food	21,000	23,661	21,000		16,461
34015	Office Equipment	36,000	41,069	36,000		70,959
	OPERATING COSTS	199,020	202,520	199,020	3,500	177,771
34101	Fuel	105,000	113,511	95,000		101,434
34102	Advertisements	8,000	6,394	8,000		
34103	Miscellaneous	46,020	63,200	46,020		75,827
34109	Conferences & Workshops	40,000	19,414	50,000		510
	MAINTENANCE COSTS	85,730	84,816	86,400	(1,584)	72,573
34201	Maintenance of Buildings	17,000	13,787	17,000		30,873
34202	Maintenance of Grounds	6,000	18,165	6,000		5,444
34203	Furniture and Equipment	14,000	15,675	14,000		8,948
34204	Vehicles	14,500	22,825	14,500		21,509
34205	Computer Hardware	14,230	7,314	14,900		2,542
34206	Computer Software	12,000	3,948	12,000		580
34208	Other Equipment	8,000	3,102	8,000		2,677
	TRAINING	40,033	34,493	40,033	(5,540)	35,636
34305	Miscellaneous	40,033	34,493	40,033		35,636
	PUBLIC UTILITIES	4,620	3,512	4,620	(1,108)	3,134
34602	Gas (Butane)	4,620	3,512	4,620		3,134
	CONTRACTS & CONSULTANCIES	79,963	81,076	79,963	1,113	73,300
34801	Payment to Contractors	79,963	81,076	79,963		73,300

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

To improve the health status of the population by addressing root determinants. Comprehensive, efficient, effective and accessible health programmes developed to address priority problems by age group in the districts. Its main functions are:-

- (a) Maternal and child health;
- (b) Training and supervision of community health workers and midwives;
- (c) Nutrition;
- (d) Diarrhoeal disease control;
- (e) Sexually transmitted disease;
- (f) Tuberculosis and other communicable disease;
- (g) Management and supervision of Rockview Hospital and community based Programme for mentally ill;
- (h) Basic dental care;
- (i) School dental health programmes;
- (j) Dental hygiene and other related activities;
- (k) Enforcing regulations affecting environmental sanitation, food sanitation, water quality surveillance;
- (l) Development of rural water supply and sanitation;
- (m) Malaria and aedes aegypti control; and
- (n) Sanitary education in all health fields as well as the participation of active and organized community involvement in health care programmes.

Facilities include:-

- (a) 6 Health Centres;
- (b) Rural Health Centres;
- (c) Vector Control Office;
- (d) Public Health;
- (e) Rockview Hospital;
- (f) Psychiatric Clinic;
- (g) HECOPAB Office;
- (h) Dental Health; and
- (i) Nutrition.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Regional Health Manager	23	49,740	49,740
2	1	1	Clinician	Contract	22,729	22,729
3	0	0	Public Health Nurse	Contract	-	
4	0	0	Deputy Regional Health Manager	Contract	-	
5	1	1	Phychiatrist	21	42,048	42,000
6	1	1	Epidiomologist	21	33,696	10
7	1	1	Public health care Coordinator	21	36,480	10
8	1	1	Asst. Primary Health Care coordinator	21	34,632	10
9	1	1	Dep. Regional Health Manager	22	51,336	52,728
10	5	2	Medical Officer II	20	225,406	78,744
11	4	3	Dental Surgeon	20	158,880	47,048
12	1	1	Senior Public Health Nurse	16	39,936	41,040
13	1	1	Clinical Nurse Specialist	15	37,272	39,288
14	6	7	Psychiatric Nurse Practioner	15	190,368	235,704
15	6	5	Public Health Nurse	15	161,484	139,068
16	1	1	Finance Officer III	14	34,416	36,624
17	1	1	Infection Control Sister	14	27,060	28,020
18	1	1	Senior Dispenser	14	32,820	33,780
19	0	0	Dispenser	14	-	
20	1	1	Information Technologist	14	24,180	23,916
21	1	1	Sr. Public Health Inspector	14	35,700	35,700
22	2	1	Administrator / Administrative Officer	14	50,316	30,904
23	0	1	Senior Secretary	14	-	34,608
24	10	8	Staff Nurse	10	245,784	157,592
25	5	4	Public Health Insp I	10	90,600	38,744
26	1	0	Medical Technologist	10	18,120	-
27	8	6	Dispenser	10	192,984	136,150
28	2	2	Health Educator	10	40,383	23,098
29	1	1	Contact Investigator	10	17,448	10
30	1	1	Secretary I	10	32,196	23,916
31	1	1	Water Analyst / Microscopic	10	26,400	27,228
32	18	17	Rural Health Nurse	8	440,292	428,722
33	2	2	First Class Clerk	7	37,725	35,428
34	1	1	Assistant Statistical Officer	7	24,744	16,464
35	1	1	Secretary II	7	21,132	10
36	1	1	Vector control Supervisor	6	21,960	23,784
37	17	15	Practical Nurse	6	332,592	215,198
38	7	7	Data Entry Clerk	5	120,432	121,716
39	1	1	Visual Aide Officer	5	11,820	23,916
40	1	0	Psychia. Social Worker	5	19,212	-
41	1	1	Driver Mechanic	5	14,508	14,508
42	1	1	Domestic Supervisor	5	15,300	18,540
43	1	1	X-Ray technician	4	10,728	10
44	4	4	Nurse Aide	4	77,232	58,402
45	11	10	Public Health Insp II	4	170,148	114,140
46	0	0	Psychia. Nurses Aide	4	-	
47	6	6	Environmental Assistant	4	102,432	116,160
48	3	3	Evaluator	4	53,400	54,024
	142	127		C/F	3,426,071	2,619,431

FINANCIAL YEAR 2012/2013

II. SCHEDULE OF PERSONAL EMOLUMENTS (CONT...)

Grand Total	4,788,623	3,826,759
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BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19	1	2	3	4	5
	MINISTRY OF HEALTH	APPROVED ESTIMATES 2012/2013	PRELIMINARY OUT-TURN 2011/2012	APPROVED ESTIMATES 2011/2012	DIFFERENCE COLUMNS 2-3	ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19041 EPIDEMIOLOGY SURVEILLANCE					
	FINANCIAL REQUIREMENTS	379,465	322,249	325,158	(2,909)	256,230
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	272,609	246,648	218,302	28,346	213,858
23001	Salaries	248,971	239,288	205,051		207,322
23002	Allowances	16,376	1,100	6,564		
23004	Social Security	7,262	6,260	6,687		6,536
	TRAVEL AND SUBSISTENCE	17,500	13,153	17,500	(4,347)	13,120
23102	Mileage Allowance	3,000	1,350	3,000		-
23103	Subsistence Allowance	11,000	6,732	11,000		6,446
23105	Other Travel Expenses	3,500	5,072	3,500		6,674
	MATERIALS AND SUPPLIES	27,000	21,281	27,000	(5,719)	18,193
34001	Office Supplies	7,500	10,455	7,500		7,932
34002	Books & Periodicals	1,500	416	1,500		1,177
34005	Household Sundries	5,000	6,803	5,000		3,580
34011	Production Supplies	8,000	2,220	8,000		3,966
34015	Office Equipment	5,000	1,387	5,000		1,538
	OPERATING COSTS	27,356	22,904	27,356	(4,452)	6,287
34101	Fuel	11,856	7,150	11,856		131
34103	Miscellaneous	4,000	8,363	4,000		5,236
34106	Mail Delivery	2,500	694	2,500		-
34109	Conferences & Workshops	9,000	6,697	9,000		920
	MAINTENANCE COSTS	15,000	12,713	15,000	(2,287)	4,772
34203	Furniture and Equipment	2,000	1,626	2,000		3,183
34204	Vehicles	5,000	2,535	5,000		600
34205	Computer Hardware	5,000	1,781	5,000		989
34206	Computer Software	3,000	6,770	3,000		
	TRAINING	20,000	5,549	20,000	(14,451)	-
34305	Miscellaneous	20,000	5,549	20,000		

I. OBJECTIVE

- (a) Management of data on morbidity, mortality and associated risk factors with the purpose of facilitating decision making at local and central level of the Ministry of Health;
- (b) Establishment of a National Computerized Health Information System;
- (c) Surveillance of trends of morbidity and mortality; and
- (d) Prevention and control of outbreaks.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAY-SCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Surveillance Officer	23	48,912	45,912
2	1	2	Epidiomologist	23	31,997	77,561
3	1	1	Senior Biostatitician	21	10	10
4	1	1	Biostatistician	19	25,888	29,208
5	1	1	Statistical Officer	7	16,556	16,396
6	1	1	GIS Technician	7	20,748	20,748
7	1	1	Assistant Statistical Officer	7	23,436	27,276
8	1	1	Secretary II	7	20,364	21,132
9	1	1	Data Entry Operator	5	17,140	10,728
10			Allowances		6,564	16,376
11			Social Security		6,687	7,262
	9	10		Grand Total	218,302	272,609

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19	1	2	3	4	5
	MINISTRY OF HEALTH	APPROVED ESTIMATES 2012/2013	PRELIMINARY OUT-TURN 2011/2012	APPROVED ESTIMATES 2011/2012	DIFFERENCE COLUMNS 2-3	ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19074 CAYO DISTRICT HEALTH SERVICE					
	FINANCIAL REQUIREMENTS	3,314,042	3,218,451	2,904,148	314,302	2,936,637
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	2,754,398	2,740,178	2,396,040	344,138	2,389,647
23001	Salaries	1,880,236	2,652,660	1,762,792		2,309,026
23002	Allowances	392,097	-	306,219		8,294
23003	Wages (Unestablished Staff)	397,095	3,357	248,614		
23004	Social Security	84,969	84,161	78,415		72,327
	TRAVEL AND SUBSISTENCE	111,600	115,884	111,600	4,284	97,778
23101	Transport Allowance	36,600	21,626	36,600		15,641
23102	Mileage Allowance	20,000	14,404	20,000		14,876
23103	Subsistence Allowance	45,000	54,137	45,000		45,222
23105	Other Travel Expenses	10,000	25,717	10,000		22,039
	MATERIALS AND SUPPLIES	150,195	116,023	120,195	(4,172)	118,456
34001	Office Supplies	22,395	18,778	22,395		20,275
34003	Medical Supplies	30,000				
34004	Uniforms	24,300	27,382	24,300		23,700
34005	Household Sundries	18,000	21,472	18,000		22,734
34006	Food	40,500	42,508	40,500		49,130
34011	Production Supplies	9,000	4,218	9,000		832
34014	Computer Supplies	6,000	1,665	6,000		1,785
	OPERATING COSTS	107,800	106,175	107,800	(1,625)	86,936
34101	Fuel	73,000	74,765	73,000		70,144
34103	Miscellaneous	14,800	24,865	14,800		16,671
34109	Conferences & Workshops	20,000	6,545	20,000		121
	MAINTENANCE COSTS	113,204	100,661	112,543	(11,882)	113,972
34201	Maintenance of Buildings	25,000	16,848	25,000		30,510
34202	Maintenance of Grounds	10,000	9,563	10,000		11,379
34203	Furniture and Equipment	15,000	15,949	15,000		22,407
34204	Vehicles	20,500	32,280	20,500		37,647
34205	Computer Hardware	12,000	12,890	12,000		8,132
34206	Computer Software	12,000	4,463	12,000		1,752
34210	Vehicle Parts	18,704	8,667	18,043		2,145
	TRAINING	10,000				
34305	Miscellaneous	10,000				
	PUBLIC UTILITIES	19,470	5,402	19,470	(14,068)	15,848
34602	Gas (Butane)	19,470	5,402	19,470		15,848
	CONTRACTS & CONSULTANCES	47,375	34,127	36,500	(2,373)	114,000
34801	Payment to Contractors	47,375	34,127	36,500		114,000

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The main functions of this programme is to improve the health status of the population by addressing root determinants. Also, to have a comprehensive efficient, effective and accessible health program in the district for the different population groups developed to address priority problems in the district with intersectional co-operation.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	2	Medical Officer II	Contract	47,616	98,016
2	3	3	Staff Nurse/Midwife	Contract	80,028	80,028
3	1	3	Staff Nurse	Contract	23,916	80,028
4	0	1	Psychia. Nurse Practioner	Contract	-	39,936
5	1	1	Deputy Regional Manager	22	34,052	34,052
6	1	1	Dental Surgeon	22	52,756	55,148
7	2	2	Medical Officer I	21	91,628	77,700
8	5	5	Medical Officer II	20	104,448	138,010
9	1	1	Counselor/Social Worker	16	10	28,896
10	1	1	Electrical Ac Technician	16	10	10
11	2	2	Psychia. Nurse Practioner	15	64,800	67,404
12	2	2	Public Health Nurse	15	58,248	66,900
13	1	1	Departmental Sister	14	31,296	33,780
14	1	1	Infection Control Nurse	12	10	25,434
15	1	1	Administrative Assistant	10	31,368	32,196
16	1	1	Bio medical Technician	10	10	10
17	4	4	Dispenser	10	66,100	70,861
18	1	1	Health Educator	10	10	10
19	1	1	Radiographer	10	10	10
20	3	3	Medical Technician II	10	48,463	67,401
21	1	1	I.T Technician	10	10	10
22	1	1	Maintenance Tech	10	17,982	11,652
23	2	2	Public Health Insp. I	10	17,923	18,751
24	9	9	Staff Nurse	10	175,917	78,915
25	6	6	Rural Health Nurse	8	159,494	133,815
26	2	2	First Class Clerk	7	46,616	48,280
27	1	1	Statistical Clerk	7	21,196	23,500
28	1	1	Assistant Radiographer	7	16,460	17,020
29	1	1	secreatry II	7	20,220	21,900
30	1	1	District Supervisor	6	27,017	26,712
31	8	8	Practical Nurse	6	107,771	131,057
32	1	1	Dietician	6	10	10
33	2	2	Data Entry Clerk	5	28,960	17,150
34	3	3	Public Health Inspector II	4	24,628	27,342
35	5	5	Environmental Assistant	4	88,948	93,992
36	1	1	Evaluator	4	21,336	17,748
37	1	1	Malaria Evaluator	4	16,500	21,960
38	1	1	Microscopist	4	20,712	21,336
39	1	1	ULV Operator	4	11,924	12,548
40	3	3	Second Class Clerk	4	55,584	43,930
41	0	0	Secretary III	4	-	-
42	1	1	Laboratory Aide	4	16,396	17,020
43	2	2	Driver	4	28,164	17,706
44	1	1	Dental Assistant	4	14,212	15,460
45	1	1	Assistant Pharmacist	3	19,724	20,816
46	5	5	Auxilliary Nurse	3	42,747	45,736
47	0	0	Clerk/Typist	3	-	-
48	1	1	Clerical Assistant	3	10,110	10
49	1	1	Attendant	3	17,442	10
50	1	1	Domestic Auxillary	2	10	10
	96	99				
51			Allowances		306,219	392,097
52	49	50	Unestablished Staff		248,614	397,095
53			Social Security		78,415	84,969
	145	149		Grand Total	2,396,040	2,754,388

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19	1	2	3	4	5
	MINISTRY OF HEALTH	APPROVED ESTIMATES 2012/2013	PRELIMINARY OUT-TURN 2011/2012	APPROVED ESTIMATES 2011/2012	DIFFERENCE COLUMNS 2-3	ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19083 ORANGE WALK DISTRICT HEALTH SERVICE					
	FINANCIAL REQUIREMENTS	6,956,181	6,728,385	6,363,844	364,541	6,477,440
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	5,805,774	5,597,263	5,214,037	383,226	5,431,905
23001	Salaries	4,207,286	4,598,695	3,378,951		4,537,542
23002	Allowances	393,510	744,342	397,842		693,866
23003	Wages (Unestablished Staff)	906,673	104,713	891,182		51,985
23004	Social Security	178,305	149,513	159,861		148,512
23007	Overtime	120,000	-	386,200		-
	TRAVEL AND SUBSISTENCE	137,000	138,929	137,000	1,929	126,766
23101	Transport Allowance	40,000	31,598	40,000		24,953
23102	Mileage Allowance	22,000	13,565	22,000		13,374
23103	Subsistence Allowance	60,000	65,575	60,000		64,363
23105	Other Travel Expenses	15,000	28,190	15,000		24,076
	MATERIALS AND SUPPLIES	259,514	269,642	259,514	10,128	245,627
34001	Office Supplies	22,514	17,489	22,514		17,052
34004	Uniforms	48,000	58,618	48,000		47,817
34005	Household Sundries	70,000	80,700	70,000		79,989
34006	Food	80,000	86,845	80,000		83,257
34011	Production Supplies	20,000	14,614	20,000		15,952
34014	Computer Supplies	8,500	5,764	8,500		
34015	Office Equipment	10,500	5,613	10,500		1,560
	OPERATING COSTS	122,000	125,290	122,000	3,290	113,250
34101	Fuel	94,000	113,976	94,000		100,368
34103	Miscellaneous	28,000	11,314	28,000		12,882
	MAINTENANCE COSTS	185,600	185,081	185,000	81	173,155
34201	Maintenance of Buildings	60,000	78,825	60,000		53,627
34202	Maintenance of Grounds	12,600	13,695	12,000		13,963
34203	Furniture and Equipment	32,000	22,595	32,000		41,072
34204	Vehicles	25,000	36,964	25,000		34,817
34209	Spares for Equipment	40,000	12,839	40,000		8,809
34210	Vehicle Parts	16,000	20,162	16,000		20,867
	TRAINING	40,000	40,183	40,000	183	36,658
34305	Miscellaneous	40,000	40,183	40,000		36,658
	PUBLIC UTILITIES	49,893	22,011	49,893	(27,882)	23,379
34602	Gas (Butane)	49,893	22,011	49,893		23,379
	CONTRACTS & CONSULTANCIES	356,400	349,986	356,400	(6,414)	326,700
34801	Payment to Contractors	356,400	349,986	356,400		326,700

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The main functions of this programme is to improve the health status of the population by addressing root determinants. Also, to have a comprehensive efficient, effective and accessible health program in the district for the different population groups developed to address priority problems in the district with intersectional co-operation.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	2	Surgeon Specialist	Contract	49,740	85,560
2	1	1	Regional Hospital Admin	Contract	36,024	36,024
3	1	1	Physician Specialist	Contract	60,768	37,212
4	1	1	Orthopaedic Surgeon	Contract	44,172	44,172
5	1	0	HECOPAB Coordinator	Contract	18,051	-
6	6	6	Staff Nurse	Contract	104,560	124,326
7	1	1	Practical Nurse	Contract	18,812	19,392
8	1	1	Matron III	Contract	38,280	38,280
9	1	1	Physician Specialist	23	10	10
10	1	1	Regional Health Manager	23	53,568	36,052
11	2	2	Anaesthesiologist	23	57,174	99,944
12	2	2	Obstetrician-Gynaecologist	23	56,710	99,480
13	1	1	Surgeon Specialist	23	52,596	53,916
14	1	1	Radiologist	23	53,916	53,916
15	1	1	Orthopaedic Surgeon	23	46,956	48,348
16	2	2	Paediatrician	23	100,988	103,772
17	1	1	Physiologist	23	10	10
18	1	1	Project Coordinator (Primary Health)	21	10	35,088
19	1	1	Dental Surgeon	20	10	34,500
20	0	4	Medical Officers	21		194,988
21	8	7	Medical Officer II	20	322,516	223,598
22	1	1	Counsellor/Social Worker	16	42,052	43,156
23	2	2	Psychiatric Ns. Practitioner	15	59,760	62,784
24	4	5	CNS/ORN	15	131,952	162,168
25	0	0	Matron III	15	-	-
26	4	5	Nurse Anaesthetist	15	140,184	170,400
27	1	1	Public Health Nurse	15	10	28,368
28	1	1	O/T Sis/OR Supervisor	15	31,980	31,980
29	1	1	Departmental Sister	14	31,908	32,820
30	1	1	Nutritionist	14	26,100	28,020
31	0	1	Finance Officer III	14	-	24,180
32	1	1	Administrative Officer III	14	28,056	28,884
33	1	1	Senior Public Health Inspector	14	32,820	33,780
34	1	1	Infection Control Sister	14	36,500	37,460
35	1	1	Senior Dispenser	14	10	26,100
36	1	1	Ward Sister	12	26,814	26,892
37	0	1	HECOPAB Coordinator	10		19,707
38	0	1	Information Technician	10		18,120
39	4	4	Dispenser	10	71,689	92,283
40	4	5	Medical Tech. II	10	87,936	108,540
41	2	2	Public Health Insp. I	10	39,597	40,425
42	24	25	Staff Nurse	10	468,286	551,848
43	1	1	Bio - Med Technician	10	27,504	28,884
44	11	13	Rural Health Nurse	8	234,638	313,254
45	0	1	Plebotomist	7	-	15,756
46	1	1	Supp./Equipment Controller	7	25,292	26,060
47	2	2	First Class Clerk	7	50,136	53,528
48	1	1	Secretary II	7	17,996	18,764
49	1	1	Statistical Clerk	7	20,812	21,580
50	2	2	Assistant Radiographer	7	46,872	38,280
51	1	1	Carpenter Foreman	6	21,039	21,771
52	10	10	Practical Nurse	6	124,139	190,809
53	0	0	Practical Midwife	5	-	-
54	1	1	Domestic Supervisor	5	12,772	13,444
55	0	1	Supervisor Attendant	5	-	11,820
56	2	1	Chief Security Guard	5	17,124	17,748
57	2	2	Data Entry Operator	5	28,568	26,888
58	1	1	Maintenance Technician	5	16,300	16,972
59	1	1	Visual Aide Officer	5	10	11,820
60	1	1	Driver Mechanic	4	13,224	10,884
61	2	2	Public Health Inspector II	4	20	23,640
62	0	1	ULV Driver /Operator	4	-	10,728
63	3	3	Evaluator	4	54,960	43,988
64	1	1	Dental Assistant	4	10,572	11,196
65	2	2	Secretary III	4	30,192	31,440
66	3	3	Environmental Assistant	4	39,048	39,672
67	2	3	Second Class Clerk	4	23,744	45,204
68	1	1	Darkroom Technician	4	14,324	14,912
	141	156		C/F	3,199,811	3,995,545

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

II. SCHEDULE OF PERSONAL EMOLUMENTS (19083 Continued....)						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
69	1	2	Theatre Technician	4	14,680	29,776
70	0	1	Med Technician III	3	-	9,816
71	6	6	Auxiliary Nurse	3	83,837	88,330
72	1	1	Clerk/Typist	3	15,059	15,647
73	1	1	Clerical Assistant	3	15,990	16,578
74	1	1	Perifocal Sprayman	2	9,836	10,344
75	1	1	General Helper	2	8,748	8,748
76	1	1	Attendant	2	12,318	12,822
77	1	1	Domestic	2	9,336	9,840
78	1	1	Handyman	2	9,336	9,840
79			Allowances		397,842	393,510
80	56	129	Unestablished Staff		891,182	906,673
81			Social Security		159,861	178,305
82			Overtime		386,200	120,000
	<u>211</u>	<u>301</u>			2,014,226	1,810,229
					<u>Grand Total</u>	<u>5,214,037</u>
						<u>5,805,774</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19	1	2	3	4	5
	MINISTRY OF HEALTH	APPROVED ESTIMATES 2012/2013	PRELIMINARY OUT-TURN 2011/2012	APPROVED ESTIMATES 2011/2012	DIFFERENCE COLUMNS 2-3	ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19092 COROZAL DISTRICT HEALTH SERVICE					
	FINANCIAL REQUIREMENTS	3,711,824	3,422,411	3,532,987	(128,894)	3,153,870
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	3,188,668	2,881,867	3,010,170	(128,303)	2,736,269
23001	Salaries	2,003,219	2,509,769	1,835,007		2,370,192
23002	Allowances	133,186	266,554	126,072		270,908
23003	Wages (Unestablished Staff)	459,709	14,618	490,068		9,970
23004	Social Security	102,795	90,926	100,007		85,199
23007	Overtime	489,760	-	459,016		-
	TRAVEL AND SUBSISTENCE	111,359	110,895	111,359	(464)	100,518
23101	Transport Allowance	28,000	13,429	28,000		8,445
23102	Mileage Allowance	20,359	14,102	20,359		8,838
23103	Subsistence Allowance	57,000	65,557	57,000		66,128
23105	Other Travel Expenses	6,000	17,807	6,000		17,107
	MATERIALS AND SUPPLIES	171,884	173,933	166,884	7,049	141,793
34001	Office Supplies	20,624	13,950	20,624		14,667
34004	Uniforms	27,360	35,191	27,360		27,360
34005	Household Sundries	36,000	48,240	36,000		43,865
34006	Food	57,000	59,411	52,000		54,114
34011	Production Supplies	16,000	10,929	16,000		
34014	Computer Supplies	7,500	3,960	7,500		832
34015	Office Equipment	7,400	2,251	7,400		955
	OPERATING COSTS	97,850	118,540	97,850	-	95,187
34101	Fuel	89,000	115,912	89,000		86,812
34103	Miscellaneous	8,850	2,628	8,850		8,375
	MAINTENANCE COSTS	80,063	82,155	80,063	2,092	68,821
34201	Maintenance of Buildings	27,000	24,952	27,000		17,134
34202	Maintenance of Grounds	6,952	3,647	6,952		5,104
34203	Furniture and Equipment	8,500	13,053	8,500		6,724
34204	Vehicles	17,611	18,874	17,611		25,760
34209	Spares for Equipment	5,000	1,387	5,000		-
34210	Vehicle Parts	15,000	20,242	15,000		14,099
	TRAINING	10,000	10,270	10,000	270	-
34305	Miscellaneous	10,000	10,270	10,000		
	PUBLIC UTILITIES	16,000	10,624	20,161	(9,537)	11,282
34602	Gas (Butane)	16,000	10,624	20,161		11,282
	CONTRACT TO CONSULTANCIES	36,000	34,127	36,500		
34801	Payment to Contractors	36,000	34,127	36,500		

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The main functions of this programme is to improve the health status of the population by addressing root determinants. Also, to have a comprehensive efficient, effective and accessible health program in the district for the different population groups developed to address priority problems in the district with intersectional co-operation.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	
	2011/2012	2012/2013			2011/2012	2012/2013
1	0	1	Pediatrician	23	0	39,952.00
2	1	1	Deputy Regional Manager	22	40,200	33,240
3	1	1	Primary Project Coordinator	21	10	32,304
4	10	10	Medical Officer II	20	225,993	205,184
5	1	1	Dental Surgeon	20	57,700	56,772
6	2	2	Public Health Nurse	15	20	53,124
7	1	1	Family Nurse Practitioner	15	38,280	38,280
8	1	1	Psychiatric Nurse Practitioner	15	31,812	32,820
9	1	1	Departmental Sister	14	35,700	39,540
10	1	1	Infection Control Sister	14	23,220	24,876
11	0	1	Cytotechnologist	13	-	27,450
12	16	16	Staff Nurse	10	283,128	245,954
13	1	1	Aux. Dental Officer	10	33,507	34,335
14	3	3	Medical Tech. II	10	72,369	63,951
15	2	2	Public Health Insp. I	10	18,475	40,725
16	3	3	Dispenser	10	42,519	61,536
17	1	1	District Coordinator	10	29,091	29,919
18	9	9	Rural Health Nurse	8	201,636	235,690
19	1	1	First Class Clerk	7	19,404	20,172
20	1	1	Statistical Clerk	7	16,204	16,204
21	1	1	Supply / Equipment Cont.....	7	17,292	17,597
22	9	9	Practical Nurse	6	158,781	161,275
23	1	1	Dist. Supervisor	6	24,577	25,309
24	1	1	Carpenter Foreman	6	14,390	15,122
25	1	1	Electrician	5	12,604	13,276
26	1	1	Data Entry Clerk	5	17,700	18,372
27	1	1	Domestic Supervisor	5	11,820	12,492
28	1	1	Chief Security Guard	5	12,492	13,164
29	1	1	ULV Driver/Operator	4	22,740	12,600
30	4	4	Environmental Assistant	4	27,664	28,860
31	1	1	Dental Assistant	4	18,060	18,684
32	3	3	Evaluator	4	14,700	15,272
33	1	1	Microcopist II	4	14,004	14,628
34	1	1	Second Class Clerk	4	19,100	19,724
35	1	1	Dietetic Assistant	4	11,456	12,080
36	1	1	Senior Attendant	4	11,352	17,592
37	1	1	Assistant Pharmacist	4	11,560	12,132
38	1	1	Driver/Mechanic	4	11,976	12,600
39	10	10	Auxiliary Nurse	3	166,466	158,577
40	1	1	Clerk/Typist	3	16,725	17,313
41	1	1	Perifocal Sprayman	2	16,518	17,022
42	3	3	Attendant	2	33,762	37,500
	102	103				
43			Allowances		126,072	133,186
44			Overtime		459,016	489,760
45	90	90	Unestablished Staff		490,068	459,709
46			Social Security		100,007	102,795
	192	193		Grand Total	3,010,170	3,188,668

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19	1	2	3	4	5
	MINISTRY OF HEALTH	APPROVED ESTIMATES 2012/2013	PRELIMINARY OUT-TURN 2011/2012	APPROVED ESTIMATES 2011/2012	DIFFERENCE COLUMNS 2-3	ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19105 STANN CREEK DISTRICT HEALTH SERVICE					
	FINANCIAL REQUIREMENTS	4,837,639	4,668,104	5,586,735	(918,631)	3,936,932
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	4,337,279	4,158,177	5,096,375	(938,198)	3,399,757
23001	Salaries	3,343,261	3,822,940	3,114,673		3,119,528
23002	Allowances	255,974	206,983	1,113,287		170,140
23003	Wages (Unestablished Staff)	561,262	21,403	720,836		15,720
23004	Social Security	156,781	106,851	147,579		94,369
23007	Overtime	20,000				
	TRAVEL AND SUBSISTENCE	87,700	92,953	87,700	5,253	112,720
23101	Transport Allowance	28,200	15,926	28,200		8,444
23102	Mileage Allowance	13,500	5,855	13,500		3,695
23103	Subsistence Allowance	34,000	44,819	34,000		45,182
23105	Other Travel Expenses	12,000	26,354	12,000		55,399
	MATERIALS AND SUPPLIES	155,500	150,407	145,500	4,907	180,004
34001	Office Supplies	12,500	8,921	12,500		26,098
34004	Uniforms	23,000	21,682	23,000		21,812
34005	Household Sundries	27,000	36,143	27,000		34,614
34006	Food	63,000	73,297	63,000		90,406
34011	Production Supplies	20,000	10,365	20,000		7,074
34015	Office Equipment	10,000				
	OPERATING COSTS	138,100	152,687	138,100	14,587	129,365
34101	Fuel	114,000	136,588	114,000		114,821
34102	Advertisements	4,000	1,318	4,000		314
34103	Miscellaneous	11,000	12,013	11,000		14,230
34109	Conferences & Workshops	9,100	2,769	9,100		-
	MAINTENANCE COSTS	72,560	67,627	72,560	(4,933)	72,496
34201	Maintenance of Buildings	16,900	10,449	16,900		14,379
34202	Maintenance of Grounds	9,000	4,574	9,000		4,031
34203	Furniture and Equipment	3,800	1,515	3,800		594
34204	Vehicles	20,000	29,027	20,000		41,792
34205	Computer Hardware	7,860	6,660	7,860		1,306
34206	Computer Software	3,000	1,081	3,000		34
34208	Other Equipment	12,000	14,320	12,000		10,360
	TRAINING	6,500	5,398	6,500	(1,102)	5,924
34305	Miscellaneous	6,500	5,398	6,500		5,924
	PUBLIC UTILITIES	40,000	40,854	40,000	854	36,666
34602	Gas (Butane)	40,000	40,854	40,000		36,666

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The main functions of this programme is to improve the health status of the population by addressing root determinants. Also, to have a comprehensive efficient, effective and accessible health program in the district for the different population groups developed to address priority problems in the district with intersectional co-operation.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013	FICATION		2011/2012	2012/2013
1	1	1	Regional Health Manager	23	53,568	54,960
2	2	2	Physician Specialist	23	34,438	20
3	2	2	Anesthesiologist	23	58,102	92,520
4	2	2	General Surgeon	23	60,886	60,886
5	2	2	Obstetrician/Gynaecologist	23	68,856	96,812
6	2	2	Paediatrician	23	92,404	95,188
7	1	1	Medical Chief Of Staff	23	52,060	10
8	1	1	Regional Hospital Administrator	22	34,864	36,256
9	2	2	Medical Officer I	21	32,314	90,592
10	5	6	Medical Officer II	20	91,002	127,106
11	1	1	Dental Surgeon	20	41,344	44,128
12	1	1	Sr. Publice health Nurse	16	25,584	34,416
13	1	1	Counselor/Social Worker	16	41,040	41,040
14	1	1	Primary Health Coordinator	16	10	25,584
15	1	1	Admin Officcer III	16	10	25,584
16	2	2	Nurse Anaesthetist	15	32,998	59,172
17	1	1	Family Nurse Pract...	15	10	10
18	2	2	Public Health Nurse	15	52,788	27,622
19	1	1	Matron III	15	41,304	44,328
20	1	1	Operating Room Sister	15	32,988	33,996
21	3	3	Psychia. Nurse Pract...	15	116,150	105,768
22	0	1	Departmental Sister	14	-	40,500
23	2	1	Theatre Nurse	15	29,218	29,208
24	1	1	Pahrmacist	14	28,500	23,220
25	1	1	Infection Control Sister	14	27,324	27,324
26	1	1	Sr. Public Health Insp...	14	31,220	32,180
27	2	2	Ward Sister	12	71,064	71,064
28	2	2	Bio-Medical Technician	10	55,422	29,584
29	0	0	Pharmacist	10	-	-
30	1	1	Radiographer	10	27,435	27,435
31	31	31	Staff Nurse	10	599,396	615,306
32	1	1	Aux. Dental Officer	10	33,024	33,024
33	1	1	Health Educator	10	29,712	17,844
34	1	1	Public Health Insp. I	10	17,292	10
35	3	3	Medical Tech. II	10	61,122	63,054
36	3	3	Dispenser	10	42,529	69,540
37	1	1	Polyvalent Technician	10	18,954	27,504
38	1	1	Admin. Assistant	10	32,196	33,024
39	2	2	IT Officer	9	37,428	39,332
40	12	12	Rural Health Nurse	8	233,228	244,551
41	1	1	First Class Clerk	7	19,468	19,468
42	1	1	Statistical Asst...	7	22,412	23,180
43	0	1	Secretary II	7	24,972	26,508
44	14	14	Practical Nurse	6	205,010	206,474
45	1	1	Supervisor, Vector Control	6	16,525	17,257
46	0	0	Practical Midwife	5	-	-
47	1	1	Transport Officer	5	22,852	25,292
48	4	4	Data Entry Clerk	5	46,664	51,312
49	1	1	Maintenance Tech...	5	18,876	19,548
50	1	1	Driver/Mechanic	5	13,016	13,016
51	1	1	Carpenter & Foreman	5	10,104	11,148
52	1	1	Electrician	5	10,728	11,148
53	1	1	Chief Security Officer	5	10,104	11,820
54	2	2	Evaluator	4	12,766	24,368
55	1	1	Dental Assistant	4	12,756	13,380
56	1	2	Microscopist	4	19,984	20,608
57	1	1	Nurses Aide	4	19,984	21,232
58	1	1	Second Class Clerk	4	14,160	14,784
59	0	0	Secretary III	4	-	-
60	1	1	Asst. Radiographer	4	20,764	21,388
61	2	2	Public Health Insp.	4	21,456	23,588
62	1	1	Clerk Typist	3	18,832	19,420
63	13	13	Auxiliary Nurse	3	160,888	155,440
64	3	3	Attendant	2	39,810	45,018
65	0	1	Receptionist	2	-	12,948
66	1	1	Office Assistant	1	14,758	15,214
67			Allowances		1,113,287	255,974
68	84	82	Unestablished Staff		720,836	561,262
69			Social Security		147,579	156,781
70			Overtime		-	20,000
	<u>239</u>	<u>241</u>			<u>5,096,375</u>	<u>4,337,279</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19116 TOLEDO DISTRICT HEALTH SERVICE					
	FINANCIAL REQUIREMENTS	3,222,949	2,561,143	2,977,597	(416,455)	2,434,697
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	2,836,349	2,192,274	2,590,997	(398,723)	2,049,358
23001	Salaries	2,150,657	2,003,736	1,838,759		1,841,764
23002	Allowances	142,784	75,120	103,980		117,084
23003	Wages (Unestablished Staff)	398,684	43,129	420,044		25,052
23004	Social Security	104,224	70,289	95,930		65,458
23007	Overtime	40,000	-	132,285		
	TRAVEL AND SUBSISTENCE	93,200	96,425	93,200	3,225	97,139
23101	Transport Allowance	14,400	10,571	14,400		11,408
23102	Mileage Allowance	8,800	8,478	8,800		9,761
23103	Subsistence Allowance	45,000	37,615	45,000		34,342
23105	Other Travel Expenses	25,000	39,761	25,000		41,628
	MATERIALS AND SUPPLIES	115,000	103,967	115,000	(11,033)	108,534
34001	Office Supplies	17,500	9,482	17,500		18,968
34002	Books & Periodicals	1,500	416	1,500		
34004	Uniforms	18,000	16,793	18,000		18,524
34005	Household Sundries	16,000	18,711	16,000		21,782
34006	Food	37,000	37,136	37,000		31,602
34011	Production Supplies	25,000	21,430	25,000		17,658
	OPERATING COSTS	88,600	90,651	88,600	2,051	92,537
34101	Fuel	75,000	77,751	70,000		82,585
34103	Miscellaneous	3,600	4,517	3,600		9,952
34109	Conferences & Workshops	10,000	8,382	15,000		-
	MAINTENANCE COSTS	53,800	49,310	53,800	(4,490)	54,140
34201	Maintenance of Buildings	16,500	13,317	16,500		16,305
34202	Maintenance of Grounds	3,000	2,306	3,000		771
34203	Furniture and Equipment	6,000	7,440	6,000		5,362
34204	Vehicles	23,300	22,478	23,300		31,702
34205	Computer Hardware	5,000	3,770	5,000		
	TRAINING	10,000	8,919	10,000	(1,081)	9,157
34305	Miscellaneous	10,000	8,919	10,000		9,157
	PUBLIC UTILITIES	26,000	19,597	26,000	(6,403)	23,832
34602	Gas (Butane)	26,000	19,597	26,000		23,832

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The main functions of this programme is to improve the health status of the population by addressing root determinants. Also, to have a comprehensive efficient, effective and accessible health program in the district for the different population groups developed to address priority problems in the district with intersectional co-operation.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Gynecologist	23	10	35,820
2	0	1	Medical Chief of Staff	23	10	48,348
3	1	1	Deputy Regional Manager	22	34,052	35,464
4	2	2	Medical Officer I	21	102,116	85,272
5	4	4	Medical Officer II	20	129,648	129,532
6	1	1	Dental Surgeon	20	45,288	43,896
7	1	0	Primary Care Coordinator	20	10	-
8	1	1	Sr. Public Health Nurse	16	26,688	44,328
9	2	2	Psychia. Nurse Pract...	15	60,852	60,852
10	1	2	Public Health Nurse	15	25,764	56,652
11	1	2	Dietician	14	10	-
12	1	1	Departmental Sister	14	37,620	41,460
13	1	1	Infectious Control Nurse	14	31,860	31,860
14	0	1	Medical Technologist	14	-	34,740
15	0	1	Sr. Pharmacist	14	-	31,860
16	1	1	Ward Sister	12	32,196	34,668
17	1	0	Dispenser	10	-	-
18	3	3	Medical Tech. II	10	69,264	56,499
19	2	2	Health Educator	10	49,488	53,628
20	1	1	Information Technologist	10	18,120	18,120
21	0	1	Public Health Inspector	10	-	24,744
22	1	1	Auxiliary Dental Officer	10	10	18,948
23	14	14	Staff Nurse	10	306,593	317,081
24	2	2	Pharmacist	10	35,274	35,895
25	1	1	Administrative Assistant	10	29,712	30,540
26	9	10	Rural Health Nurse	8	191,881	199,201
27	1	1	Statistical Clerk	7	21,964	23,500
28	2	2	First Class Clerk	7	46,936	48,472
29	2	1	Asst. Radiographer	7	42,392	27,724
30	1	1	District Supervisor	6	21,900	24,089
31	6	6	Practical Nurse	6	120,829	114,461
32	2	0	Data Entry Operator	5	30,808	-
33	0	1	Chief Security Guard	5	-	11,820
34	0	1	Domestic Supervisor	5	-	12,604
35	1	1	Dietician Assistant	4	11,976	10,728
36	1	1	Carpenter Foreman	5	10	14,788
37	1	1	Maintenance Technician	5	23,916	23,916
38	1	1	Laboratory Aide	4	10,728	10,728
39	3	3	Public Health Inspector	4	44,664	49,320
40	1	1	Dental Asst...	4	20,556	21,180
41	3	3	Environmental Asst....	4	41,648	36,708
42	0	1	Asst. Radiographer	4	-	10,988
43	2	2	Evaluator	4	23,016	25,512
44	0	1	ULV Operator	4	-	16,968
45	1	1	Pharmacy Assistant	4	10,728	10,728
46	1	1	Microscopist	4	19,932	20,556
47	0	1	Driver/Mechanic	5	11,820	23,244
48	2	3	Second Class Clerk	4	10,728	47,784
49	1	1	Secretary III	4	9,816	9,816
50	8	8	Auxiliary Nurse	3	87,936	85,615
51			Attendant	2	-	-
52			Allowances		103,980	142,784
53	78	79	Unestablished Staff		420,044	398,684
54			Social Security		95,930	104,224
55			Overtime		132,285	40,000
	<u>169</u>	<u>177</u>			<u>2,591,008</u>	<u>2,836,349</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19121 MEDICAL SUPPLIES					
	FINANCIAL REQUIREMENTS	11,010,271	11,790,302	9,660,957	2,129,345	11,929,757
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	245,802	204,875	244,302	(39,427)	193,426
23001	Salaries	200,589	193,767	213,089		180,338
23002	Allowances	26,500	-	12,500		965
23003	Wages (Unestablished Staff)	9,277	3,078	9,277		4,527
23004	Social Security	9,436	8,030	9,436		7,596
	TRAVEL AND SUBSISTENCE	24,585	16,200	24,585	(8,385)	10,299
23101	Transport Allowance	3,600	999	3,600		72
23102	Mileage Allowance	3,869	1,235	3,869		
23103	Subsistence Allowance	11,000	10,169	11,000		10,227
23105	Other Travel Expenses	6,116	3,798	6,116		
	MATERIALS AND SUPPLIES	10,687,885	11,527,359	9,340,071	2,187,288	11,674,529
34001	Office Supplies	12,566	6,277	12,566		11,762
34002	Books & Periodicals	1,170	3,981	1,170		
34003	Medical Supplies	10,647,814	11,497,385	9,300,000		11,654,866
34004	Uniforms	4,503	1,249	4,503		7,642
34005	Household Sundries	10,241	14,087	10,241		
34014	Computer Supplies	5,546	1,783	5,546		259
34015	Office Equipment	6,045	2,596	6,045		
	OPERATING COSTS	14,277	13,539	14,277	(738)	14,702
34101	Fuel	12,996	8,545	12,996		2,781
34103	Miscellaneous	1,281	4,994	1,281		11,921
	MAINTENANCE COSTS	18,139	8,398	18,139	(9,741)	18,874
34203	Repairs & Maintenance of furniture & equipment	5,056	2,983	5,056		14,505
34204	Repairs & Maintenance of vehicles	5,500	3,311	5,500		3,071
34205	Maintenance of Computer Hardware	2,940	816	2,940		630
34206	Maintenance of Computer Software	2,313	642	2,313		-
34210	Purchase of vehicle parts	2,330	646	2,330		668
	CONTRACT & CONSULTANCES	19,583	19,931	19,583	348	17,927
34801	Payments to contractors	19,583	19,931	19,583		17,927

I. OBJECTIVE

The main function of this programme is to procure, store and distribute medical supplies, pharmaceuticals, x-rays supplies and general supplies to all district hospitals, health centres and health posts countrywide.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Procurement Manager	14/22	24,180	24,180
2	1	1	Asst. Supply Officer	11	25,740	25,740
3	1	1	Procurement Officer	10	20,954	20,954
4	2	2	Data Entry Operator	5	36,408	36,408
5	1	1	Secretary III	4	11,352	11,352
6	1	1	Driver/Mechanic	4	29,460	21,960
7	2	2	Storekeeper/Clerk	3	31,980	31,980
8	2	2	Porter	2	22,496	17,496
9	1	1	Security Officer	2	10,519	10,519
10			Allowances		12,500	26,500
11	1	1	Unestablished Staff		9,277	9,277
12			Social Security		9,436	9,436
	13	13			244,302	245,802

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19131 MEDICAL LABORATORY SERVICES					
	FINANCIAL REQUIREMENTS	1,123,744	1,002,168	1,054,498	(52,329)	963,639
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	924,434	826,519	854,978	(28,459)	798,997
23001	Allowances	763,050	787,832	674,331		755,176
23002	Wages (Unestablished Staff)	78,100	12,450	93,700		16,259
23003	Social Security	55,800	-	61,152		2,275
23004	Social Security	27,484	26,237	25,795		25,287
	TRAVEL AND SUBSISTENCE	19,420	19,599	19,420	179	17,493
23101	Transport Allowance	2,400	2,691	2,400		2,700
23103	Subsistence Allowance	4,020	6,589	4,020		5,680
23105	Other Travel Expenses	13,000	10,319	13,000		9,113
	MATERIALS AND SUPPLIES	55,650	56,689	55,860	829	50,966
34001	Office Supplies	15,000	14,328	15,000		13,232
34002	Books & Periodicals	3,000	992	3,000		2,350
34004	Uniforms	10,000	11,807	7,000		6,483
34005	Household Sundries	12,000	14,486	12,000		12,753
34006	Food	9,000	7,227	9,000		2,574
34009	Animal Feed	-	891	3,210		-
34015	Office Equipment	6,650	6,959	6,650		13,574
	OPERATING COSTS	19,000	17,730	19,000	(1,270)	14,005
34101	Fuel	9,000	7,648	9,000		5,077
34102	Advertisements	1,000	-	-		-
34103	Miscellaneous	9,000	10,082	10,000		8,928
	MAINTENANCE COSTS	55,240	51,791	55,240	(3,449)	38,495
34201	Maintenance of Buildings	9,000	14,852	9,000		18,209
34202	Maintenance of Grounds	2,400	16,714	2,400		8,494
34203	Furniture and Equipment	8,000	4,122	8,000		4,090
34204	Vehicles	8,000	4,356	8,000		-
34205	Computer Hardware	3,540	2,423	3,540		569
34206	Computer Software	13,000	4,302	13,000		-
34207	Laboratory equipment	8,500	2,842	8,500		5,276
34208	Other Equipment	2,800	2,179	2,800		1,857
	TRAINING	50,000	29,840	50,000	(20,160)	43,683
34305	Miscellaneous	50,000	29,840	50,000		43,683

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme aims to improve medical laboratory services to the public, to facilitate short term training and to create a venue for research in many tropical diseases such as malaria, dengue, sexually transmitted diseases, hepatitis, chagas disease, etc. This programme also works with the cooperation of the Henry Jackson Foundation and the Uniformed Services University of Health Sciences.

This head provides for expenditure related to the staff costs and operational expenses of the Belize Medical Laboratory which is headed by a Director and its staff.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Pathologist	23	60,876	74,076
2	1	1	Dir. Lab. Services	16	36,624	35,616
3	2	2	Sr. Medical Technologist	14	34,750	60,960
4	2	2	Medical Tech. I	13	60,828	49,528
5	0	1	Cytotechnologist	13	-	10
6	1	1	Quality Assurance Coordinator	13	27,060	25,140
7	14	14	Medical Tech. II	10/contract	282,281	336,918
8	1	1	Admin. Assistant	10	17,292	10
9	0	1	First class clerk	7	-	19,896
10	1	1	Histology Technician	7	29,580	34,812
11	1	1	Phebotomist	7	28,812	28,544
12	1	1	Secretary II	7	25,740	25,272
13	2	1	Medical Tech. III	4	29,568	17,592
14	1	1	Secretary III	4	16,344	16,020
15	1	1	Driver	4	13,224	16,200
16	0	1	Lab Aide	4	-	10,728
17	1	1	Storekeeper	4	11,352	11,728
18			Allowances		93,700	78,100
19	5	5	Unestablished Staff		61,152	55,800
20			Social Security		25,795	27,484
	<u>35</u>	<u>37</u>			<u>854,978</u>	<u>924,434</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19141 NATIONAL ENGINEERING & MAINTENANCE CENTRE					
	FINANCIAL REQUIREMENTS	867,427	729,647	781,506	(51,858)	736,938
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	464,527	355,305	381,106	(25,801)	392,611
23001	Salaries	360,308	339,677	282,084		366,816
23002	Allowances	61,300	1,200	50,000		7,027
23003	Wages (Unestablished Staff)	27,140	4,240	35,544		8,461
23004	Social Security	15,779	10,188	13,478		10,307
	TRAVEL AND SUBSISTENCE	35,800	24,116	35,800	(11,684)	19,188
23101	Transport Allowance	1,200	333	1,200		
23103	Subsistence Allowance	20,000	16,996	20,000		14,668
23105	Other Travel Expenses	14,600	6,787	14,600		4,520
	MATERIALS AND SUPPLIES	64,600	62,123	64,600	(2,477)	59,149
34001	Office Supplies	3,600	2,407	3,600		6,477
34002	Books & Periodicals	3,000	832	3,000		-
34003	Medical Supplies	2,000	555	2,000		600
34004	Uniforms	7,000	7,050	7,000		4,634
34005	Household Sundries	6,000	3,760	6,000		20,822
34014	Computer Supplies	3,000	4,083	3,000		468
34015	Office Equipment	5,000	32,201	5,000		26,148
34017	Test Equipment	35,000	11,235	35,000		-
	OPERATING COSTS	55,000	53,679	55,000	(1,321)	49,836
34101	Fuel	45,000	47,331	45,000		29,345
34103	Miscellaneous	10,000	6,348	10,000		20,491
	MAINTENANCE COSTS	227,500	227,156	225,000	2,156	194,746
34201	Maintenance of Buildings	63,000	62,456	63,000		76,173
34202	Maintenance of Grounds	4,500	1,249	4,500		5,513
34203	Furniture and Equipment	15,000	49,699	12,500		13,657
34204	Vehicles	45,000	49,711	45,000		61,394
34205	Computer Hardware	20,000	5,758	20,000		
34206	Computer Software	6,000	1,665	6,000		-
34207	Laboratory equipment	15,000	11,027	15,000		18,235
34209	Spares for Equipment	33,000	37,941	33,000		12,281
34210	Vehicle Parts	26,000	7,651	26,000		7,493
	TRAINING	20,000	7,269	20,000	(12,731)	21,408
34301	Course Costs	20,000	7,269	20,000		21,408

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme facilitates the phasing out of the PAHO sub-regional maintenance project initiated in November 1988 with the following objectives:-

- (a) repairs of critical Bio-medical Equipment at Health Centres and Hospitals throughout Belize;
- (b) strengthening of Training for Maintenance Personnel; and
- (c) developing innovative maintenance strategies ie. preventative maintenance, computerized inventory Storage programmes and making available appropriate repairs manuals and catalogues.

This programme incorporates the following categories of maintenance functions:-

- (a) from bio-medical projects;
- (b) motor vehicle maintenance;
- (c) electrician and refrigeration technicians;
- (d) building maintenance; and
- (e) groundsmen.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Technical Advisor	Contract	60,000	-
2	5	4	Bio-Medical Technician	10	33,064	106,900
3	1	1	First Class Carpenter	6	20,124	13,804
4	2	2	Carpenter	5	32,376	43,064
5	1	1	Electrician	5	13,164	16,492
6	1	1	Transport Officer	5	23,916	15,148
7	1	1	Data Entry Operator	5	23,916	24,216
8	1	1	Plumber	5	11,820	24,556
9	1	1	Storewoman	5	22,572	26,572
10	0	1	AC Technician	5	-	12,148
11	2	2	Driver	4	17,206	31,448
12	2	2	Mechanic	4	23,926	38,144
13	0	1	Assistant Mechanic	3	-	7,816
14			Allowances		50,000	61,300
15	3	2	Unestablished Staff		35,544	27,140
16			Social Security		13,478	15,779
	<u>21</u>	<u>21</u>			<u>381,106</u>	<u>464,527</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19151 PLANNING & POLICY UNIT					
	FINANCIAL REQUIREMENTS	323,361	302,477	335,590	(33,113)	248,544
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	220,971	224,569	233,200	(8,631)	193,408
23001	Salaries	193,426	219,811	204,888		188,939
23002	Allowances	12,942	-	12,978		-
23003	Wages (Unestablished Staff)	9,825	-	9,825		-
23004	Social Security	4,778	4,758	5,509		4,469
	TRAVEL AND SUBSISTENCE	24,080	24,203	24,080	123	7,898
23102	Mileage Allowance	10,080	2,932	10,080		450
23103	Subsistence Allowance	8,000	8,700	8,000		5,970
23105	Other Travel Expenses	6,000	12,571	6,000		1,478
	MATERIALS AND SUPPLIES	39,800	25,850	39,800	(13,950)	18,532
34001	Office Supplies	3,000	8,238	3,000		11,524
34002	Books & Periodicals	-	-	-		4,000
34005	Household Sundries	2,000	1,564	2,000		2,700
34011	Production Supplies	30,000	11,988	30,000		-
34014	Computer Supplies	3,000	2,189	3,000		
34015	Office Equipment	1,800	1,872	1,800		308
	OPERATING COSTS	28,760	23,607	28,760	(5,153)	25,717
34101	Fuel	5,760	10,218	5,760		3,769
34103	Miscellaneous	3,000	4,347	3,000		9,485
34109	Conferences & Workshops	20,000	9,042	20,000		12,463
	MAINTENANCE COSTS	8,750	3,971	8,750	(4,779)	2,989
34202	Maintenance of Grounds	500	139	500		-
34203	Furniture and Equipment	750	573	750		-
34204	Vehicles	5,000	2,566	5,000		1,915
34205	Computer Hardware	1,000	277	1,000		1,074
34206	Computer Software	1,500	416	1,500		-
	TRAINING	1,000	277	1,000	(723)	-
34305	Miscellaneous	1,000	277	1,000		-

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The Policy Analysis and Planning Unit's chief role is geared towards improving the health and well being of Belize's population through quality-based strategic planning. This will entail the systematic investigation of alternative policy options and the assembly and integration of the evidence for and against each options. It will involve a problem - solving approach, the collection and interpretation of information, and some attempt to predict the consequences of alternative courses of action.

The planning responsibility is perhaps the most important function of the Policy Analysis and Planning Unit. Planning takes the results of the internal and external assessments, including the stakeholder analysis and considers these in the light of the Ministry of Health vision and the agreed upon options of the Health Policy Reform Project.

The functions of the Policy Analysis and Planning Unit are broad and together seek to bring about changes in the health sector that relates to equity, quality, affordability and accessibility. They include the following:-

- (a) strategic planning and program planning
 - (i) market analysis and assessment
 - (ii) health status (incidence and prevalence of disease and injury)
 - (iii) external/environmental analysis.
 - (iv) policy analysis and papers based on the above
 - (v) programs to encourage private sector development incentives to "compete for medical care"
 - (vi) coordination of donor and non-government organization (NGO's) efforts within Belize's health sector
- (b) regulation, monitoring and inspection
- (c) technical assistance to districts and program
- (d) human resources palnning and management
- (e) data and management information systems

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Director	24	10	10
2	7	2	Health Planner	23	115,620	72,800
3	0	5	Health Planner	Contract	-	44,212
4	1	1	Health Economist	23	57,396	57,396
5	1	1	Secretary I	10	10	10
6	1	1	Driver/Handyman	5	18,316	18,988
7	1	1	Second Class Clerk	4	13,536	10
8			Allowances		12,978	12,942
9	1	1	Unestablished Staff		9,825	9,825
10			Social Security		5,509	4,778
	13	13			233,200	220,971

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19168 BELMOPAN HOSPITAL					
	FINANCIAL REQUIREMENTS	5,789,790	5,607,271	5,435,596	171,675	5,296,901
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	4,842,507	4,699,215	4,513,008	186,207	4,375,684
23001	Salaries	3,460,217	4,266,853	3,175,012		3,975,717
23002	Allowances	786,860	288,782	709,323		264,231
23003	Wages (Unestablished Staff)	452,878	15,850	506,446		15,278
23004	Social Security	142,553	127,730	122,227		120,458
	TRAVEL AND SUBSISTENCE	85,374	82,808	78,774	4,034	93,094
23101	Transport Allowance	38,100	29,341	31,500		24,973
23102	Mileage Allowance	8,970	9,210	8,970		12,160
23103	Subsistence Allowance	29,904	25,658	29,904		28,484
23105	Other Travel Expenses	8,400	18,599	8,400		27,477
	MATERIALS AND SUPPLIES	189,428	197,415	188,428	8,987	171,896
34001	Office Supplies	4,847	13,325	3,847		15,641
34004	Uniforms	30,900	39,273	30,900		34,502
34005	Household Sundries	35,014	42,628	35,014		42,517
34006	Food	85,283	92,927	85,283		79,236
34011	Production Supplies	24,836	6,891	24,836		
34014	Computer Supplies	8,548	2,372	8,548		-
	OPERATING COSTS	119,790	121,454	120,390	1,064	118,000
34101	Fuel	69,150	59,213	69,150		51,453
34102	Advertisements	3,760	1,043	3,760		-
34103	Miscellaneous	33,520	57,325	33,520		65,936
34109	Conferences & Workshops	13,360	3,873	13,960		611
	MAINTENANCE COSTS	85,211	88,267	85,256	3,011	91,199
34201	Maintenance of Buildings	5,043	10,532	5,043		28,961
34202	Maintenance of Grounds	5,043	8,829	5,043		5,278
34203	Furniture and Equipment	10,000	9,127	10,000		23,027
34204	Vehicles	17,750	18,516	17,750		19,680
34205	Computer Hardware	7,270	15,225	7,270		11,963
34206	Computer Software	8,605	4,241	8,650		1,267
34208	Other Equipment	15,500	7,484	15,500		1,023
34209	Spares for Equipment	8,300	3,698	8,300		-
34210	Vehicle Parts	7,700	10,616	7,700		-
	TRAINING	25,000	23,844	25,000	(1,156)	29,905
34305	Miscellaneous	25,000	23,844	25,000		29,905
	PUBLIC UTILITIES	18,480	5,319	18,480	(13,161)	15,400
34602	Gas (Butane)	18,480	5,319	18,480		15,400
	CONTRACTS & CONSULTANCY	424,000	388,948	406,260	(17,312)	401,723
34801	Payment to Contractors	424,000	388,948	406,260		401,723

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Regional Manager	23	60,876	60,876
2	2	2	Anaesthesiologist	23	110,848	113,400
3	1	1	Dental Surgeon	23	31,136	32,528
4	2	2	Gynaecologist	23	81,268	82,544
5	1	1	Epidemiologist	23	10	10
6	1	0	Primary Care Coordinator	23	10	-
7	1	1	Hospital Administrator	23	59,688	59,688
8	2	2	Paediatrician	23	102,612	105,396
9	2	2	Physician Specialist	23	60,876	60,886
10	0	0	Radiologist	23	-	-
11	2	2	Surgeon	23	110,848	113,400
12	1	1	Medical Officer I	21	58,056	58,752
13	6	6	Medical Officer II	20	218,136	193,496
14	1	1	Finance Officer	16	10	10
15	1	1	Sr. Public Health Nurse	16	10	38,832
16	1	1	Social Worker Counsellor	16	10	26,780
17	2	2	Public Health Nurse	15	34,762	59,424
18	1	1	Matron III	15	36,496	40,296
19	5	5	Nurse Anaesthetist	15	59,222	60,230
20	4	4	Psychiatric Nurse Practitioner	15	94,679	95,698
21	2	1	Theatre Sister	15	34,426	37,440
22	3	3	Theatre Nurse	15	96,444	102,492
23	1	1	Infection Control Sister	15	10	26,184
24	1	1	Sr. Pharmacist	14	27,060	34,260
25	1	1	Sr. Public Health Inspector	14	35,060	36,020
26	1	1	Medical Tech. I	14	31,700	28,820
27	1	1	Sr. Radiographer	14	10	10
28	1	1	Nutritionist	14	10	10
29	1	1	Departmental Sister	14	10	10
30	3	3	Ward Sister	12	87,516	56,098
31	2	2	Information Technologist	10	27,443	27,445
32	4	4	Dispenser	10	71,068	62,650
33	1	1	Biomedical Tech...	10	26,400	25,710
34	1	1	Health Educator	10	24,399	25,227
35	5	5	Medical Technologist II	10	117,069	99,372
36	3	3	Radiographer	10	32,630	33,044
37	28	28	Staff Nurse	10	465,928	625,003
38	1	1	Administrative Assistant	10	10	10
39	1	1	Public Health Inspector	10	19,017	19,017
40	3	3	Rural Health Nurse	8	92,946	94,889
41	2	2	First Class Clerk	7	21,334	22,678
42	2	2	Medical Statistical Clerk	7	22,732	42,840
43	1	1	Secretary I	7	10	33,060
44	18	18	Practical Nurse	6	282,675	324,096
45	1	1	Emergency Medical Technician	6	13,536	20,002
46	3	2	Data Entry Clerk	5	28,802	31,032
47	1	1	Food Service Supervisor	5	15,180	15,384
48	1	0	Maintenance Technician	5	-	-
49	3	3	Public Health Inspector II	4	13,556	26,874
50	1	1	Assistant Dispenser	4	17,228	18,216
51	1	1	Dental Assistant	4	21,960	21,960
52	2	2	Driver	4	33,416	34,404
53	1	1	Environmental Assistant	4	20,972	21,440
54	0	1	Asst Radiographer	4	-	10
55	6	6	Nurses Aide	4	120,008	82,764
56	2	2	Psychiatric Nurses Aide	4	17,394	20
57	3	5	Second Class Clerk	4	50,504	68,200
58	2	2	Secretary III	4	33,260	17,602
59	1	1	Microscopist	4	10	10
60	4	4	Auxilliary Nurse	3	77,010	63,186
61	2	2	Clerk/Typist	3	19,681	21,396
62	1	1	Office Assistant	2	16,560	17,064
63	1	1	Theatre Technician	3	10	10
64	1	1	Caretaker	2	12,150	12,654
65	1	1	Male Attendant	2	16,098	16,602
66	1	1	Store Keeper Clerk	2	12,217	12,756
67			Allowances		709,323	786,860
68	49	51	Unestablished Staff		506,446	452,878
69			Social Security		122,227	142,553
	<u>212</u>	<u>213</u>			<u>4,513,008</u>	<u>4,842,507</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19178 HIV/AIDS					
	FINANCIAL REQUIREMENTS	1,449,572	1,181,371	1,488,745	(307,374)	1,071,864
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	221,072	212,795	260,245	(47,450)	201,186
23001	Salaries	192,177	207,827	234,404		196,238
23002	Allowances	23,888	-	20,082		
23004	Social Security	5,008	4,968	5,759		4,948
	TRAVEL AND SUBSISTENCE	26,600	17,591	26,600	(9,009)	17,561
23102	Mileage Allowance	4,000	1,110	4,000		-
23103	Subsistence Allowance	14,000	8,572	14,000		7,042
23105	Other Travel Expenses	8,600	7,909	8,600		10,519
	MATERIALS AND SUPPLIES	740,500	626,806	740,500	(113,694)	736,490
34001	Office Supplies	16,000	12,387	16,000		102,844
34003	Medical Supplies	704,000	578,508	700,000		591,156
34005	Household Sundries	6,500	18,335	6,500		34,207
34011	Production Supplies	10,000	13,907	10,000		5,238
34015	Office Equipment	4,000	3,669	8,000		3,045
	OPERATING COSTS	426,000	297,449	426,000	(128,551)	89,307
34101	Fuel	16,000	42,328	16,000		12,813
34103	Miscellaneous	360,000	226,146	360,000		68,153
34109	Conferences & Workshops	50,000	28,975	50,000		8,341
	MAINTENANCE COSTS	35,400	26,730	35,400	(8,670)	27,320
34203	Furniture and Equipment	3,400	2,766	3,400		8,558
34204	Vehicles	7,000	17,027	7,000		17,767
34205	Computer Hardware	15,000	4,162	15,000		995
34206	Computer Software	10,000	2,775	10,000		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Epidemiologist	23	40,924	42,316
2	1	1	Monitoring & Evaluation	18	46,682	10
3	2	2	Counselor/Social Worker	16	66,164	67,268
4	1	1	VCT Coordinator	16	44,250	44,250
5	1	1	Secretary I	10	20,812	23,433
6	1	1	Driver/Mechanic	5	15,572	14,900
7			Allowances		20,082	23,888
8			Social Security		5,759	5,008
	<u>7</u>	<u>7</u>			<u>260,245</u>	<u>221,072</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19188 MATERNAL & CHILD HEALTH					
	FINANCIAL REQUIREMENTS	1,790,710	1,745,900	1,860,735	(114,835)	1,427,515
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	137,987	174,210	177,428	(3,218)	183,763
23001	Salaries	120,468	170,315	160,901		179,828
23002	Allowances	14,410	-	1,800		-
23003	Wages (Unestablished Staff)	-	-	10,468		
23004	Social Security	3,109	3,895	4,259		3,935
	TRAVEL AND SUBSISTENCE	69,863	57,700	69,863	(12,163)	25,171
23103	Subsistence Allowance	32,250	23,753	32,250		10,542
23105	Other Travel Expenses	37,613	33,947	37,613		14,629
	MATERIALS AND SUPPLIES	1,332,460	1,078,353	1,357,044	(278,691)	1,035,583
34001	Office Supplies	28,239	37,345	28,239		49,340
34003	Medical Supplies	1,200,000	976,820	1,200,000		917,689
34004	Uniforms	900	2,583	1,200		2,402
34005	Household Sundries	4,321	13,309	7,605		19,480
34011	Production Supplies	99,000	48,295	120,000		46,672
34014	Computer Supplies	-	-	-		
34015	Office Equipment	-	-	-		
	OPERATING COSTS	155,000	368,023	161,000	207,023	102,655
34101	Fuel	30,000	37,405	30,000		25,518
34102	Advertisements	30,000	9,988	36,000		99
34103	Miscellaneous	55,000	295,171	55,000		52,162
34109	Conferences & Workshops	40,000	25,458	40,000		24,876
	MAINTENANCE COSTS	16,400	14,259	16,400	(2,141)	46,333
34202	Maintenance of Grounds	1,200	333	1,200		
34203	Furniture and Equipment	3,000	2,102	3,000		5,010
34204	Vehicles	7,700	10,148	7,700		7,118
34205	Computer Hardware	2,000	982	2,000		34,205
34206	Computer Software	2,500	694	2,500		-
	TRAINING	32,000	23,063	32,000	(8,937)	14,018
34305	Miscellaneous	32,000	23,063	32,000		14,018
	CONTRACTS & CONSULTANCIES	47,000	30,292	47,000	(16,708)	19,992
34801	Payment to Contractors	47,000	30,292	47,000		19,992
34802	Payment to Consultants	-	-	-		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Medical Officer of Health	Contract	41,055	42,780
2	1	1	Sr. Public Health Nurse	16	40,120	40,120
3	1	1	Inspector of Midwives	16	43,248	10
4	1	1	Data Entry Clerk	5	10	10
5	1	1	Vaccine Clerk	4	10,728	11,040
6	1	1	Secretary III	4	25,740	26,508
7			Allowances		1,800	14,410
8			Unestablished Staff		10,468	-
9			Social Security		4,259	3,109
	6	6			177,428	137,987

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19198 ENVIRONMENTAL HEALTH					
	FINANCIAL REQUIREMENTS	453,436	364,734	467,612	(143,132)	311,575
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	144,950	100,012	177,486	(77,474)	63,059
23001	Salaries	120,320	96,868	172,113		60,690
23002	Allowances	21,292	1,200	1,200		700
23004	Social Security	3,338	1,944	4,173		1,669
	TRAVEL AND SUBSISTENCE	34,860	15,846	30,000	(14,154)	16,259
23103	Subsistence Allowance	25,000	13,869	25,000		5,870
23105	Other Travel Expenses	9,860	1,976	5,000		10,389
	MATERIALS AND SUPPLIES	157,359	131,523	143,359	(11,836)	179,884
34001	Office Supplies	6,000	8,505	6,000		21,915
34002	Books & Periodicals	3,250	902	3,250		-
34003	Medical Supplies	74,230	80,942	44,230		113,966
34005	Household Sundries	5,574	9,435	5,574		10,758
34011	Production Supplies	10,000	6,455	10,000		10,740
34014	Computer Supplies	4,206	1,167	4,206		-
34015	Office Equipment	22,190	12,490	28,190		9,005
34016	Laboratory Supplies	31,909	11,628	41,909		13,500
	OPERATING COSTS	57,250	46,131	57,250	(11,119)	43,971
34101	Fuel	15,000	14,330	15,000		27,443
34102	Advertisements	21,250	5,896	21,250		7,425
34103	Miscellaneous	6,000	13,218	6,000		
34109	Conferences & Workshops	15,000	12,687	15,000		9,103
	MAINTENANCE COSTS	21,017	20,250	21,517	(1,267)	8,302
34201	Maintenance of Buildings	-	-	-		
34203	Furniture and Equipment	1,627	2,605	1,627		800
34204	Vehicles	6,490	5,818	6,990		7,434
34205	Computer Hardware	4,900	4,693	4,900		68
34206	Computer Software	5,000	5,786	5,000		-
34210	Vehicle Parts	3,000	1,347	3,000		-
	TRAINING	38,000	10,718	38,000	(27,282)	100
34305	Miscellaneous	38,000	10,718	38,000		100
	CONTRACT & CONSULTANCIES		40,254			
34801	Payment to Contractors		40,254			

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Director or Environmental Health	23	42,000	60,867
2	1	1	Principal PHI	16	42,144	10
3	1	1	Sr. Public Health Insp...	14	32,340	31,860
4	2	2	Water Analyst	10	55,629	27,583
5			Allowances		1,200	21,292
6			Social Security		4,173	3,338
	5	5			177,486	144,950

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19208 LICENSING AND ACCREDITATION					
	FINANCIAL REQUIREMENTS	171,672	128,065	207,753	(73,619)	108,614
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	103,697	90,828	134,362	(43,534)	62,107
23001	Salaries	101,998	89,512	125,024		61,272
23002	Allowances	-	-	6,000		-
23004	Social Security	1,699	1,316	3,338		835
	TRAVEL AND SUBSISTENCE	25,330	15,689	29,530	(13,841)	17,226
23101	Transport Allowance	2,400	999	3,600		-
23102	Mileage Allowance	3,510	1,143	3,510		456
23103	Subsistence Allowance	6,000	4,585	6,000		3,410
23105	Other Travel Expenses	13,420	8,963	16,420		13,360
	MATERIALS AND SUPPLIES	11,895	9,961	16,911	(6,950)	8,523
34001	Office Supplies	1,460	5,509	1,476		4,023
34011	Production Supplies	10,000	4,332	15,000		4,500
34014	Computer Supplies	435	121	435		-
34015	Office Equipment	-	-	-		
	OPERATING COSTS	20,200	8,326	15,200	(6,874)	14,499
34101	Fuel	15,000	2,775	10,000		14,499
34103	Miscellaneous	5,200	5,552	5,200		
34109	Conferences & Workshops	-	-	-		
	MAINTENANCE COSTS	3,350	929	3,350	(2,421)	735
34203	Furniture and Equipment	1,350	375	1,350		-
34204	Vehicles	2,000	555	2,000		735
	TRAINIING	7,200	2,331	8,400	-	5,524
34305	Miscellaneous	7,200	2,331	8,400	-	5,524

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Director	23	59,484	60,040
2	1	1	QAC/Nurse Surveyor	21	10	41,928
3	1	1	Coordinator, Allied Health	18	38,832	10
4	1	1	Registrar	16	26,688	10
5	1	1	Driver	5	10	10
6			Allowances		6,000	-
7			Social Security		3,338	1,699
	5	5			134,362	103,697

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19218 BELIZE HEALTH INFORMATION SYSTEM					
	FINANCIAL REQUIREMENTS	439,758	323,521	318,771	4,750	314,872
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	199,957	179,732	155,770	23,962	149,121
23001	Salaries	184,684	175,832	152,432		146,040
23002	Allowance	11,100	-	-		
23004	Social Security	4,173	3,900	3,338		3,081
	TRAVEL AND SUBSISTENCE	20,400	15,211	20,400	(5,189)	19,410
23102	Mileage Allowance	-	-	-		197
23103	Subsistence Allowance	6,000	3,275	6,000		9,324
23105	Other Travel Expenses	14,400	11,936	14,400		9,889
	MATERIALS AND SUPPLIES	94,821	16,404	16,821	(417)	34,090
34001	Office Supplies	4,321	6,316	4,321		16,300
34002	Books & Periodicals	5,000	1,387	5,000		
34005	Household Sundries	2,500	1,152	2,500		1,206
34014	Computer Supplies	78,000				
34015	Office Equipment	5,000	7,549	5,000		16,584
	OPERATING COSTS	26,080	14,562	17,280	(2,718)	8,339
34101	Fuel	17,280	14,562	17,280		8,339
34103	Miscellaneous	3,800	-	-		
34109	Conferences & Workshops	5,000	-	-		
	MAINTENANCE COSTS	88,500	92,916	98,500	(5,584)	95,239
34203	Furniture and Equipment	5,000	9,265	5,000		712
34204	Vehicles	13,500	9,591	13,500		3,565
34205	Computer Hardware	60,000	66,162	60,000		78,958
34206	Computer Software	10,000	7,899	20,000		12,004
34210	Vehicle Parts	-	-	-		-
	TRAINING	10,000	4,696	10,000	(5,304)	8,673
34305	Miscellaneous	10,000	4,696	10,000		8,673

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	0	Director OF information Technology	25	59,636	60,234
2	1	1	Comp. System Admin...	23	39,532	40,924
3	1	1	Systems Analyst	18	10	28,328
4	1	1	Application Developer	16	26,044	27,148
5	1	1	Comp. System Admin...	11	27,210	28,050
6			Allowance		-	11,100
7			Social Security		3,338	4,173
	5	4			96,134	199,957

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19	1	2	3	4	5
	MINISTRY OF HEALTH	APPROVED ESTIMATES 2012/2013	PRELIMINARY OUT-TURN 2011/2012	APPROVED ESTIMATES 2011/2012	DIFFERENCE COLUMNS 2-3	ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19228 VECTOR CONTROL					
	FINANCIAL REQUIREMENTS	843,399	559,434	893,495	(323,223)	662,440
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	195,148	214,826	234,726	(19,900)	156,834
23001	Salaries	69,860	168,472	87,847		135,387
23002	Allowances	-	12,065	21,591		
23003	Wages (Unestablished Staff)	118,665	31,033	118,665		18,134
23004	Social Security	6,623	3,256	6,623		3,313
	TRAVEL AND SUBSISTENCE	89,760	63,329	89,760	(26,431)	35,682
23103	Subsistence Allowance	72,360	40,540	72,360		24,498
23105	Other Travel Expenses	17,400	22,789	17,400		11,184
	MATERIALS AND SUPPLIES	417,741	154,783	425,659	(270,876)	376,286
34001	Office Supplies	3,263	11,732	2,581		7,639
34003	Medical Supplies	61,673	24,402	61,673		101,124
34005	Household Sundries	1,038	2,796	1,038		8,649
34007	Spraying Supplies	262,492	72,830	262,492		184,620
34008	Spares for Farm Machinery/Equipment	30,195	8,378	30,195		511
34011	Production Supplies	20,000	12,573	20,000		26,327
34014	Computer Supplies	4,080	1,432	4,080		984
34015	Office Equipment	-	-	-		
34016	Laboratory Supplies	35,000	20,640	43,600		46,432
	OPERATING COSTS	112,900	109,987	115,500	(5,513)	87,951
34101	Fuel	41,400	42,343	32,000		22,032
34102	Advertisements	15,500	11,961	27,500		4,700
34103	Miscellaneous	36,000	41,448	36,000		57,256
34109	Conferences & Workshops	20,000	14,234	20,000		3,963
	MAINTENANCE COSTS	12,850	12,347	12,850	(503)	5,605
34203	Furniture and Equipment	850	1,465	850		762
34204	Vehicles	5,000	7,228	5,000		4,669
34205	Computer Hardware	1,000	1,989	1,000		174
34206	Computer Software	1,000	277	1,000		-
34210	Vehicle Parts	5,000	1,387	5,000		
	TRAINING	15,000	4,162	15,000	(10,838)	82
34305	Miscellaneous	15,000	4,162	15,000		82

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Denque technical Officer	Contract	60,867	42,000
2	1	1	Chief of Operations	14	26,980	27,860
3			Allowances		21,591	-
4	96	96	Unestablished Staff		118,665	118,665
5			Social Security		6,623	6,623
	98	98			234,726	195,148

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19238 MENTAL HEALTH					
	FINANCIAL REQUIREMENTS	276,246	171,293	156,701	14,593	120,423
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	192,326	106,154	73,781	32,373	82,275
23001	Salaries	159,758	104,344	60,946		81,085
23002	Allowances	29,396	-	12,000		
23004	Social Security	3,172	1,810	835		1,190
	TRAVEL AND SUBSISTENCE	9,920	7,137	8,920	(1,783)	3,417
23101	Transport Allowance	4,800	2,232	4,800		1,200
23103	Subsistence Allowance	3,120	2,630	3,120		1,230
23105	Other Travel Expenses	2,000	2,276	1,000		987
	MATERIALS AND SUPPLIES	10,500	6,619	10,500	(3,881)	5,818
34001	Office Supplies	5,500	3,882	5,500		5,194
34002	Books & Periodicals	5,000	2,737	5,000		624
	OPERATING COSTS	50,500	46,528	50,500	(3,972)	27,347
34103	Miscellaneous	20,000	18,218	20,000		15,538
34109	Conferences & Workshops	30,500	28,310	30,500		11,809
	MAINTENANCE COSTS	4,000	1,110	4,000	(2,890)	-
34205	Computer Hardware	4,000	1,110	4,000		
	TRAINING	6,500	2,852	6,500	(3,648)	942
34305	Miscellaneous	6,500	2,852	6,500		942
	GRANTS	2,500	894	2,500	(1,606)	624
35002	Grants: Organizations	2,500	894	2,500		624

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Psychiatrist	23	60,876	60,876
2	1	0	Mental Health Coordinator	21	10	58,752
3	1	0	Project Manager	18	10	-
4	2	2	Clinical psychologist	17	20	20
5	2	2	Social Worker	17	20	28,066
6	1	1	Secretary III	5	10	12,044
7			Allowances		12,000	29,396
8			Social Security		835	3,172
	8	6			73,781	192,326

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19248 HEALTH PROMOTION (HECOPAB)					
	FINANCIAL REQUIREMENTS	153,248	114,463	171,752	(57,289)	96,883
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	47,871	29,371	36,835	(7,464)	14,925
23001	Salaries	47,036	28,890	36,000		14,636
23004	Social Security	835	481	835		289
	TRAVEL AND SUBSISTENCE	4,450	14,653	40,870	(26,217)	3,024
23103	Subsistence Allowance	2,160	11,914	38,580		1,543
23105	Other Travel Expenses	2,290	2,739	2,290		1,481
	MATERIALS AND SUPPLIES	13,922	5,219	7,042	(1,823)	19,551
34001	Office Supplies	3,922	5,219	7,042		19,551
34011	Production Supplies	10,000	-	-		
	OPERATING COSTS	82,505	63,271	82,505	(19,234)	57,210
34101	Fuel	8,000	5,930	8,000		15,794
34102	Advertisements	26,000	7,214	26,000		7,980
34103	Miscellaneous	17,545	34,201	17,545		13,894
34109	Conferences & Workshops	30,960	15,926	30,960		19,542
	MAINTENANCE COSTS	4,500	1,948	4,500	(2,552)	2,173
34203	Furniture and Equipment	-	-	-		
34204	Vehicles	4,500	1,948	4,500		2,173
	TRAINING	-	-	-	-	-
34305	Miscellaneous	-	-	-		

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Health Education Officer.....	21	36,000	47,036
2			Social Security.....		835	835
	<u>1</u>	<u>1</u>			<u>36,835</u>	<u>47,871</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 30241 NATIONAL DRUG ABUSE CONTROL COUNCIL					
	FINANCIAL REQUIREMENTS	656,628	544,866	601,940	(57,074)	426,043
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	473,978	456,869	429,940	26,929	370,952
23001	Salaries	446,572	436,697	403,016		357,627
23002	Allowances	5,400	3,496	12,600		
23003	Wages (Unestablished Staff)	3,021	838	3,021		-
23004	Social Security	18,985	15,837	11,303		13,325
	TRAVEL AND SUBSISTENCE	50,900	22,721	26,500	(3,779)	9,621
23101	Transport Allowance	27,400	277	1,000		
23103	Subsistence Allowance	16,000	13,669	18,000		6,085
23105	Other Travel Expenses	7,500	8,774	7,500		3,536
	MATERIALS AND SUPPLIES	24,200	22,306	24,200	(1,894)	15,303
34001	Office Supplies	7,700	10,810	7,700		8,853
34002	Books & Periodicals	2,000	555	2,000		700
34005	Household Sundries	3,500	6,780	3,500		1,389
34011	Production Supplies	3,000	832	3,000		1,134
34014	Computer Supplies	4,500	1,249	4,500		467
34015	Office Equipment	3,500	2,081	3,500		2,760
	OPERATING COSTS	53,750	19,675	53,500	(33,825)	17,810
34101	Fuel	23,000	6,382	23,000		
34102	Advertisements	7,000	1,942	7,000		
34103	Miscellaneous	8,750	5,795	8,500		12,038
34109	Conferences & Workshops	15,000	5,557	15,000		5,772
	MAINTENANCE COSTS	27,800	13,130	41,800	(28,670)	4,697
34202	Maintenance of Grounds	1,500	416	1,500		-
34203	Furniture and Equipment	10,000	4,306	10,000		715
34204	Vehicles	4,400	3,385	12,200		
34205	Computer Hardware	3,750	1,970	7,100		3,982
34206	Computer Software	3,150	1,665	6,000		-
34210	Vehicle Parts	5,000	1,387	5,000		-
	TRAINING	6,000	2,330	6,000	(3,670)	560
34305	Miscellaneous	6,000	2,330	6,000		560
	GRANTS	20,000	7,836	20,000	(12,164)	7,100
35001	Grants: Individuals	10,000	3,061	10,000		1,200
35002	Grants: Organizations	10,000	4,775	10,000		5,900

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The goal of the National Drug Abuse Control Council is:-

- (a) to contribute to the social stability and economic development of Belize through family and community well-being;
- (b) to promote a drug free lifestyle which decreases prevalence in the use of alcohol and other drugs; and
- (c) to develop and sustain a viable National Drug Abuse Control Council that will provide strategic leadership training, technical assistance and information to the general public as well as to relevant target population.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Director	Contract / 21	35,088	37,416
2	1	1	School Community Program Coordinator	12	24,948	25,812
3	11	11	District Coordinator	11	200,930	235,890
4	1	1	Tretament and rehab Program Coordinator	10	24,744	10
5	7	7	Outreach Case Worker	10	78,966	107,870
6	1	1	Sports Coordinator	10	-	10
7	1	1	Research & Information Coordinator	7	15,372	16,140
8	1	1	Secretary III	4	10,832	10,832
9	1	1	Office Assistant	2	12,136	12,592
10			Allowance		12,600	5,400
11	1	1	Unestablished Staff		3,021	3,021
12			Social Security		11,303	18,985
	<u>26</u>	<u>26</u>			<u>429,940</u>	<u>473,978</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19258 PALM VIEW MENTAL HEALTH					
	FINANCIAL REQUIREMENTS	826,878	695,492	747,274	(51,782)	718,833
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	557,437	449,379	479,133	(29,754)	450,575
23001	Salaries	221,395	431,234	193,630		428,266
23002	Allowances	52,500	-	51,900		3,891
23003	Wages (Unestablished Staff)	259,740	-	215,146		-
23004	Social Security	23,802	18,145	18,457		18,418
	TRAVEL AND SUBSISTENCE	31,741	27,737	30,741	(3,004)	15,643
23101	Transport Allowance	6,000	1,665	6,000		-
23102	Mileage Allowance	5,741	3,346	5,741		
23103	Subsistence Allowance	8,000	7,440	10,000		1,861
23105	Other Travel Expenses	12,000	15,286	9,000		13,782
	MATERIALS AND SUPPLIES	105,500	94,306	105,000	(10,694)	125,131
34001	Office Supplies	8,500	5,778	8,500		9,984
34004	Uniforms	9,000	11,615	9,000		9,657
34005	Household Sundries	4,000	13,734	2,500		30,383
34006	Food	69,000	59,017	70,000		74,893
34011	Production Supplies	15,000	4,162	15,000		214
	OPERATING COSTS	57,800	58,871	58,000	871	55,009
34101	Fuel	38,000	28,244	30,000		25,363
34103	Miscellaneous	11,800	22,528	8,000		29,353
34109	Conferences & Workshops	8,000	8,099	20,000		293
	MAINTENANCE COSTS	59,000	51,296	59,000	(7,704)	58,948
34201	Maintenance of Buildings	15,000	15,256	15,000		30,483
34202	Maintenance of Grounds	5,000	8,165	5,000		4,845
34203	Furniture and Equipment	12,500	8,008	12,500		4,750
34204	Vehicles	12,500	12,920	12,500		10,362
34205	Computer Hardware	8,000	5,283	8,000		5,360
34210	Vehicle Parts	6,000	1,665	6,000		3,148
	PUBLIC UTILITIES	15,400	13,904	15,400	(1,496)	13,527
34602	Gas (Butane)	15,400	13,904	15,400		13,527

I. OBJECTIVE

The goal of the National Drug Abuse Control Council is:-

- (a) to contribute to the social stability and economic development of Belize through family and community well-being;
- (b) to promote a drug free lifestyle which decreases prevalence in the use of alcohol and other drugs; and
- (c) to develop and sustainable National Drug Abuse Control Council that will provide strategic leadership training, technical assistance and information to the general public as well as to relevant target population.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Administratrro	16	30,460	30,920
2	3	3	Staff Nurse	10	30	30
3	2	2	Practical Nurse	6	42,871	43,847
4	1	1	Maintenance Technician	5	11,148	13,612
5	3	2	Drivers	5	11,627	22,224
6	2	2	Psychiatric Nurse Aide	4	38,928	40,592
7	1	1	Second Class Clerk	4	11,028	12,204
8	3	4	Attendants	2	47,538	57,966
9			Allowances		51,900	52,500
10	21	22	Unestablished Staff		215,146	259,740
11			Social Security		18,457	23,802
	37	38			479,133	557,437

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19	1	2	3	4	5
	MINISTRY OF HEALTH	APPROVED ESTIMATES 2012/2013	PRELIMINARY OUT-TURN 2011/2012	APPROVED ESTIMATES 2011/2012	DIFFERENCE COLUMNS 2-3	ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19278 DENTAL					
	FINANCIAL REQUIREMENTS	124,212	39,793	115,112	(75,319)	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	51,891	13,754	49,571	(35,817)	-
23001	Salaries	49,856	13,189	47,536		-
23002	Allowances	835	333	1,200		-
23004	Social Security	1,200	232	835		
	TRAVEL AND SUBSISTENCE	15,040	2,292	8,260	(5,968)	-
23101	Transport Allowance	7,980	333	1,200		
23102	Mileage Allowance	3,120	866	3,120		
23103	Subsistence Allowance	1,440	400	1,440		-
23105	Other Travel Expenses	2,500	694	2,500		-
	MATERIALS AND SUPPLIES	9,281	7,274	9,281	(2,007)	-
34001	Office Supplies	3,465	2,074	3,465		-
34004	Uniforms	1,600	444	1,600		-
34005	Household Sundries	1,716	2,063	1,716		
34015	Office Equipment	2,500	2,694	2,500		
	OPERATING COSTS	22,600	9,426	22,600	(13,174)	-
34101	Fuel	3,600	999	3,600		-
34102	Advertisements	2,000	555	2,000		-
34103	Miscellaneous	5,000	3,813	5,000		-
34109	Conferences & Workshops	12,000	4,058	12,000		-
	MAINTENANCE COSTS	8,000	2,220	8,000	(5,780)	-
34203	Furniture and Equipment	8,000	2,220	8,000		-
	TRAINING	17,400	4,828	17,400	(12,572)	-
34305	Miscellaneous	17,400	4,828	17,400		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Sr. Dental Surgeon	23	47,536	49,856
2			Social Security		835	835
3			Allowances		1,200	1,200
	1	1			49,571	51,891

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19268 NUTRITIONIST					
	FINANCIAL REQUIREMENTS	92,947	40,131	88,836	(40,034)	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	29,735	7,984	28,775	(20,791)	-
23001	Salaries	28,900	7,752	27,940		-
23004	Social Security	835	232	835		-
	TRAVEL AND SUBSISTENCE	8,230	4,500	5,120	(620)	-
23102	Mileage Allowance	3,110	-	-		-
23103	Subsistence Allowance	3,120	3,044	3,120		-
23105	Other Travel Expenses	2,000	1,456	2,000		-
	MATERIALS AND SUPPLIES	16,682	7,783	16,641	(8,858)	-
34001	Office Supplies	2,332	3,635	1,691		-
34003	Medical Supplies	600	166	600		-
34005	Household Sundries	400	277	1,000		-
34011	Production Supplies	11,750	3,260	11,750		-
34015	Office Equipment	1,600	444	1,600		-
	OPERATING COSTS	15,300	11,388	15,300	(3,912)	-
34101	Fuel	7,500	2,081	7,500		-
34102	Advertisements	2,000	555	2,000		-
34103	Miscellaneous	2,300	2,185	2,300		-
34109	Conferences & Workshops	3,500	6,568	3,500		-
	MAINTENANCE COSTS	1,000	277	1,000	(723)	-
34205	Computer Hardware	500	139	500		-
34206	Computer Software	500	139	500		-
	TRAINING	10,000	4,869	10,000	(5,131)	-
34305	Miscellaneous	10,000	4,869	10,000		-
	CONTRACT & CONSULTANCIES	12,000	3,329	12,000		-
34801	Payment to Contractors	12,000	3,329	12,000		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Nutritionist	14	27,940	28,900
2			Social Security		835	835
	<u>1</u>	<u>1</u>			<u>28,775</u>	<u>29,735</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19288 PHARMACY					
	FINANCIAL REQUIREMENTS	178,017	68,521	182,650	(114,129)	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	82,081	22,185	79,957	(57,773)	-
23001	Salaries	79,212	21,389	77,088		-
23002	Allowances	1,200	333	1,200		-
23004	Social Security	1,669	463	1,669		
	TRAVEL AND SUBSISTENCE	27,805	17,943	27,805	(9,862)	-
23101	Transport Allowance	3,600	999	3,600		
23102	Mileage Allowance	2,470	685	2,470		
23103	Subsistence Allowance	9,410	8,531	9,410		-
23105	Other Travel Expenses	12,325	7,728	12,325		-
	MATERIALS AND SUPPLIES	9,266	7,012	9,266	(2,254)	-
34001	Office Supplies	4,791	5,089	4,791		-
34002	Books & Periodicals	3,620	1,004	3,620		
34005	Household Sundries	255	663	255		
34015	Office Equipment	600	256	600		-
	OPERATING COSTS	27,000	5,228	11,690	(6,462)	-
34103	Miscellaneous	15,000	-	-		
34109	Conferences & Workshops	12,000	5,228	11,690		-
	MAINTENANCE COSTS	-	333	1,200	(867)	-
34204	Vehicles	-	333	1,200		-
	TRAINING	31,865	15,821	52,732	(36,911)	-
34305	Miscellaneous	31,865	15,821	52,732		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Pharmacist	16	40,488	41,592
2	1	1	Drug Inspector	14	36,600	37,620
3			Social Security		1,669	1,669
			Allowances		1,200	1,200
	<u>2</u>	<u>2</u>			<u>79,957</u>	<u>82,081</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 19	1	2	3	4	5
	MINISTRY OF HEALTH	APPROVED ESTIMATES 2012/2013	PRELIMINARY OUT-TURN 2011/2012	APPROVED ESTIMATES 2011/2012	DIFFERENCE COLUMNS 2-3	ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19291 SAN PEDRO HEALTH SERVICE					
	FINANCIAL REQUIREMENTS	782,330				
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	644,013				
23001	Salaries	436,486				
23002	Allowances	62,816				
23003	Wages (Unestablished Staff)	121,080				
23004	Social Security	23,631				
	TRAVEL AND SUBSISTENCE	26,080				
23102	Mileage Allowance	3,600				
23103	Subsistence Allowance	8,160				
23105	Other Travel Expenses	14,320				
	MATERIALS AND SUPPLIES	48,490				
34001	Office Supplies	8,000				
34002	Books & Periodicals	1,500				
34004	Uniforms	6,000				
34005	Household Sundries	6,990				
34006	Food	11,000				
34015	Office Equipment	15,000				
	OPERATING COSTS	19,483				
34101	Fuel	10,000				
34102	Advertisements	2,500				
34103	Miscellaneous	983				
34109	Conferences & Workshops	6,000				
	MAINTENANCE COSTS	27,364				
34201	Maintenance of Buildings	8,000				
34202	Maintenance of Grounds	914				
34203	Furniture and Equipment	2,200				
34204	Vehicles	6,000				
34205	Computer Hardware	6,000				
34206	Computer Software	1,000				
34210	Vehicle Parts	3,250				
	TRAINING	6,000				
34305	Miscellaneous	6,000				
	PUBLIC UTILITIES	900				
34602	Gas (Butane)	900				
	CONTRACT & CONSULTANCIES	10,000				
34801	Payment to Contractors	10,000				

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

II. SCHEDULE C SCHEDULE OF PERSONAL EMOLUMENTS					
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES
	2011/2012	2012/2013			2011/2012
1		3	Medical Officer II	20	145,260
2		1	Dental Surgeon	20	38,676
3		1	Public Health Nurse	15	28,884
4		1	Administrator	14	25,176
5		1	Lab Technician	10	18,120
6		2	Staff Nurse	10	43,692
7		1	Public Health Inspector II	10	19,776
8		2	Dispensers	10	40,380
9		2	Rural Health Nurse	8	21,078
10		4	Practical Health Nurse	6	35,144
11		1	Dental Assistant	4	10
12		1	Public Health Inspector II	4	10
13		1	Pharmacist Assistant	4	10,728
14		1	Office Assistant	1	9,552
15			Allowances		62,816
16		11	Unestablished Staff		121,080
17			Social Security		23,631
		33			644,013

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	ACCOUNT CODE: 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS					
	RECURRENT					
20017	GENERAL ADMINISTRATION	2,169,906	2,128,425	2,660,053	(531,628)	2,044,292
20029	OVERSEAS REPRESENTATION - UNITED NATIONS	1,925,924	1,489,403	1,537,288	(47,885)	1,466,916
20039	OVERSEAS REPRESENTATION - WASHINGTON	1,403,620	1,324,582	1,385,392	(60,810)	1,287,866
20049	OVERSEAS REPRESENTATION - LONDON	1,287,120	691,065	1,493,755	(802,690)	1,500,078
20059	OVERSEAS REPRESENTATION - MEXICO	914,720	879,175	933,558	(54,383)	924,750
20069	OVERSEAS REPRESENTATION - GUATEMALA	1,121,793	1,058,343	1,119,776	(61,433)	1,028,343
20079	OVERSEAS REPRESENTATION - LOS ANGELES	719,715	502,747	538,826	(36,079)	528,641
20089	OVERSEAS REPRESENTATION - BRUSSELS	1,535,613	1,487,511	1,513,341	(25,830)	1,360,827
20099	OVERSEAS REPRESENTATION - CUBA	812,074	839,294	899,948	(60,654)	799,488
20109	OVERSEAS REPRESENTATION - TAIPEI	466,085	476,184	506,144	(29,960)	490,917
20139	MIAMI	311,261	252,603	261,713	(2,409)	286,267
20169	OVERSEAS REPRESENTATION - SALVADOR	208,449	70,128	90,198	-	33,000
31017	GEN. ADMIN. - ATTORNEY GENERAL	2,246,973	1,859,277	1,760,632	100,260	1,533,363
31021	FAMILY COURT	633,219	703,900	730,966	(27,066)	749,641
31031	LAW REVISION	611,108	494,195	695,282	(201,086)	331,369
	TOTAL RECURRENT	16,367,580	14,256,834	16,126,873	(1,841,653)	14,365,758
	CAPITAL II					
	PART IV LOCAL SOURCES	1,634,000	845,970	618,450	227,520	
	TOTAL PART IV	1,634,000	845,970	618,450	227,520	-
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	500,000	420,000	800,000	(380,000)	791,739
	TOTAL PART V	500,000	420,000	800,000	(380,000)	791,739

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2012/2013

HEAD	ACCOUNTING OFFICER
20017-20169, 31017-31031	CHIEF EXECUTIVE OFFICER
	ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20017 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	2,169,906	2,128,425	2,660,053	(531,628)	2,044,292
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,438,056	1,188,166	1,562,827	(374,661)	1,357,275
23001	Salaries	1,146,597	1,037,856	1,238,353		1,282,660
23002	Allowances	115,992	84,424	171,392		45,990
23003	Wages (Unestablished Staff)	73,854	26,635	95,996		
23004	Social Security	31,613	32,315	32,086		28,625
23007	Overtime	70,000	6,936	25,000		-
	TRAVEL AND SUBSISTENCE	71,934	44,821	71,935	(27,114)	38,571
23101	Transport Allowance	20,400	5,816	20,400		
23102	Mileage Allowance	9,734	3,888	9,735		1,939
23103	Subsistence Allowance	28,000	26,997	28,000		30,531
23105	Other Travel Expenses	13,800	8,120	13,800		6,101
	MATERIALS AND SUPPLIES	49,061	45,800	49,061	(3,261)	33,430
34001	Office Supplies	15,800	16,811	15,800		13,392
34003	Medical Supplies	1,500	971	1,500		144
34005	Household Sundries	8,500	14,913	8,500		9,869
34014	Computer Supplies	8,561	4,208	8,561		6,219
34015	Office Equipment	2,700	1,685	2,700		2,174
34020	Insurance: Motor Vehicles	2,000	4,438	2,000		1,632
34023	Printing Services	10,000	2,775	10,000		-
	OPERATING COSTS	415,330	658,464	777,705	(119,241)	441,428
34101	Fuel	90,000	147,858	90,000		111,920
34102	Advertisements	8,500	8,839	8,500		2,816
34103	Miscellaneous	84,000	94,919	84,000		162,140
34106	Mail Delivery	5,450	6,315	5,450		6,228
34109	Conferences & Workshops	76,255	44,778	76,255		158,324
34122	Protocol Matters	151,125	355,754	513,500		
	MAINTENANCE COSTS	75,525	81,785	78,525	3,260	62,394
34201	Maintenance of Buildings	6,000	4,686	6,000		9,745
34203	Furniture and Equipment	5,500	2,520	5,500		2,777
34204	Vehicles	18,500	46,137	18,500		41,579
34205	Computer Hardware	6,000	6,688	6,000		8,141
34206	Computer Software	7,525	2,088	7,525		
34208	Other Equipment	10,000	3,197	10,000		
34210	Vehicle Parts	22,000	16,469	25,000		152
	PUBLIC UTILITIES	120,000	109,389	120,000	(10,611)	111,194
34604	Telephone	120,000	109,389	120,000		111,194

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The Ministry of Foreign Affairs is responsible for the administration and management of the external relations of Belize and the coordination of all activities within and outside of Belize relating thereto.

The Ministry has the following programmes:-

- (a) General Administration at Headquarters; and
- (b) Overseas Missions viz:-
 - (i) Permanent Mission of Belize to the United Nations;
 - (ii) Embassy of Belize, Washington, D.C;
 - (iii) Belize High Commission, London;
 - (iv) Embassy of Belize, Mexico City;
 - (v) Embassy of Belize, Guatemala City
 - (vi) Embassy of Belize, Brussels
 - (vii) Embassy of Belize to Cuba;
 - (viii) Embassy of Belize to Taipei; and

HEADQUARTERS CENTRAL ADMINISTRATION

This programme embraces:-

- (a) the initiation and review of Belize's foreign policy;
- (b) supervision of work of Belize's Missions abroad to ensure implementation of Government's policies;
- (c) coordinating and directing representational and consular activities, providing general direction of financial administration, accounting and personnel matters to the Missions abroad;
- (d) coordination of protocol matters; and
- (e) providing general direction and support for Tourism, Trade and Investment promotion activities conducted by Belize's Missions Overseas.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1			Minister		81,000	81,000
2	1	1	Chief Executive Officer	Contract	69,400	69,400
3	3	2	Admin. Off./Foreign Service Officer	Contract	120,216	68,510
4	1	1	Chief Protocol Officer	Contract	35,604	37,524
5	2	1	Protocol Officers	Contract	52,760	27,060
6		1	Protocol Officers	14		27,300
7	1	1	Secretary II	Contract	25,292	-
8	1	1	Ambassador	Contract	55,032	55,032
9	1	1	Consultant	Contact	69,400	69,400
10	2	2	Director of Int'l Affairs	24	108,212	110,184
11	1	1	Legal Counsel	23	52,524	52,524
12	1	1	Finance Officer I	21	37,628	38,828
13	6	1	Admin Off./Foreign Service Officer	18	249,536	10
14		6	Admin Off./Foreign Service Officer	16		206,888
15	1	1	Public Relation Officer	16	26,044	26,044
16	1	1	Senior Secretary	14	39,540	39,540
17	1	1	Computer Systems Administrator	11	21,984	22,812
18	1	1	Secretary I	10	30,885	28,401
19	3	3	First Class Clerk	7	60,704	69,412
20	1	2	Driver/Mechanic	5	20,948	41,224
21	3	4	Second Class Clerk	4	48,148	55,860
22	2	1	Secretary III	4	25,616	11,612
23	1	1	Office Assistant	1	7,880	8,032
24			Allowances		171,392	115,992
25	6	6	Unestablished Staff		95,996	73,854
26			Social Security		32,086	31,613
27			Overtime		25,000	70,000
	<u>40</u>	<u>41</u>			<u>1,562,827</u>	<u>1,438,056</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20029 OVERSEAS REPRESENTATION - UNITED NATIONS					
	FINANCIAL REQUIREMENTS	1,925,924	1,489,403	1,537,288	(47,885)	1,466,916
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	969,627	592,444	589,403	3,041	593,008
23001	Salaries	186,852	153,269	121,956		141,984
23002	Allowances	724,392	384,825	409,947		373,000
23003	Wages (Unestablished Staff)	54,208	51,026	54,160		71,660
23004	Social Security	4,175	3,324	3,340		6,364
	TRAVEL AND SUBSISTENCE	19,501	17,459	19,117	(1,658)	11,034
23101	Transport Allowance	19,501	17,459	19,117		11,034
	MATERIALS AND SUPPLIES	137,806	127,698	135,273	(7,575)	120,791
34001	Office Supplies	14,445	13,633	14,446		13,947
34002	Books & Periodicals	638	602	638		648
34005	Household Sundries	6,100	5,665	6,100		4,809
34014	Computer Supplies	1,445	533	500		-
34019	Insurance: Furniture, Equipment & Machinery	17,479	15,059	15,890		13,243
34022	Insurance: Other	97,699	92,205	97,699		88,144
	OPERATING COSTS	29,215	27,136	29,215	(2,079)	18,605
34101	Fuel	4,815	4,443	4,815		-
34103	Miscellaneous	16,500	15,453	16,500		13,302
34106	Mail Delivery	7,900	7,240	7,900		5,303
	MAINTENANCE COSTS	36,740	30,561	31,742	(1,181)	35,533
34201	Maintenance of Buildings	14,446	12,436	14,446		-
34202	Maintenance of Grounds	2,648	3,707	2,649		15,174
34204	Vehicles	5,000	-	-		-
34205	Computer Hardware	5,016	5,322	5,016		10,724
34206	Computer Software	9,630	9,096	9,631		9,635
	PUBLIC UTILITIES	26,715	25,002	26,716	(1,714)	22,070
34604	Telephone	21,900	20,456	21,900		17,246
34605	Telex/Fax	4,815	4,545	4,816		4,824
	RENTS AND LEASES	706,320	669,103	705,822	(36,719)	665,875
34901	Office Space	409,747	384,956	409,748		347,905
34902	Dwelling Quarters	272,054	261,664	272,045		296,349
34905	Other Equipment	10,074	9,050	9,583		9,583
34906	Vehicles	14,445	13,432	14,446		12,038

I. OBJECTIVE

This programme provides for the staff costs and expenses related to representation of Belize at the United Nations, consular services to Belizeans in the New York area, and the maintenance of bilateral contacts with countries which do not maintain diplomatic representation in Belize.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Permanent Representative	Contract	-	60,000
2	1	1	Dep. Perm. Representative	Contract	51,132	52,524
3	1	1	Counsellor	Contract	28,896	30,000
4	1	1	First Secretary	Contract	41,928	44,328
5			Allowances		409,947	724,392
6	2	2	Unestablished Staff		54,160	54,208
7			Social Security		3,340	4,175
	6	6			589,403	969,627

BELIZE ESTIMATES
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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 760 COST CENTRE:- 20039	INTERNATIONAL RELATIONS OVERSEAS REPRESENTATION - WASHINGTON				
	FINANCIAL REQUIREMENTS	1,403,620	1,324,582	1,385,392	(60,810)	1,287,866
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	624,249	575,809	602,244	(26,436)	627,414
23001	Salaries	154,200	148,386	151,836		169,001
23002	Allowances	380,583	354,586	373,463		370,180
23003	Wages (Unestablished Staff)	86,126	69,513	73,606		74,741
23004	Social Security	3,340	3,324	3,340		13,492
	TRAVEL AND SUBSISTENCE	34,909	32,765	34,911	(2,146)	29,793
23101	Transport Allowance	25,279	23,870	25,280		22,570
23105	Other Travel Expenses	9,630	8,895	9,631		7,223
	MATERIALS AND SUPPLIES	256,539	240,124	256,540	(16,416)	160,512
34001	Office Supplies	12,038	11,361	12,038		12,000
34002	Books & Periodicals	2,528	2,389	2,528		2,528
34018	Insurance: Buildings	12,038	11,364	12,038		12,038
34020	Insurance: Motor Vehicles	9,630	9,096	9,631		9,630
34022	Insurance: Other	220,305	205,914	220,305		124,316
	OPERATING COSTS	87,335	93,190	86,288	6,902	79,958
34101	Fuel	7,500	5,973	6,453		5,000
34103	Miscellaneous	69,000	77,070	69,000		64,958
34106	Mail Delivery	10,835	10,147	10,835		10,000
	MAINTENANCE COSTS	31,298	29,500	31,300	(1,800)	27,666
34201	Maintenance of Buildings	12,038	11,364	12,038		10,729
34202	Maintenance of Grounds	9,630	9,096	9,631		8,832
34203	Furniture and Equipment	3,611	3,410	3,612		3,612
34204	Vehicles	6,019	5,630	6,019		4,493
	PUBLIC UTILITIES	69,909	65,997	69,912	(3,915)	64,085
34601	Electricity	19,260	18,184	19,261		17,656
34602	Gas (Butane)	8,426	7,954	8,427		7,724
34603	Water	4,815	4,545	4,816		4,414
34604	Telephone	35,000	33,047	35,000		32,084
34605	Telex/Fax	2,408	2,267	2,408		2,207
	RENTS AND LEASES	299,381	287,198	304,197	(16,999)	298,438
34902	Office Space	262,425	249,429	262,425		256,616
34904	Dwelling Quarters	18,418	21,810	23,233		24,829
34906	Vehicles	18,538	15,959	18,539		16,993

I. OBJECTIVE

Belize's Embassy in Washington D.C. is charged with the task of promoting and safeguarding the economic, social, and national interests of Belize and her citizens in the United States of America, the execution of which includes the promotion of continuing excellent relations with the U.S. administration. The Embassy of Belize in Washington is also accredited as the Non-Resident Embassy to Canada and maintains Permanent Representation to the Organization of American States.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Ambassador	Contract	55,032	62,916
2	1	1	Councillor / Deputy...	Contract	32,208	26,688
3	1	1	First Secretary	Contract	28,896	28,896
4	1	1	Second Secretary	Contract	35,700	35,700
5			Allowances		373,463	380,583
6	4	4	Unestablished Staff		73,606	86,126
7			Social Security		3,340	3,340
	8	8			602,244	624,249

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 760 COST CENTRE:- 20049	INTERNATIONAL RELATIONS OVERSEAS REPRESENTATION - LONDON				
	FINANCIAL REQUIREMENTS	1,287,120	691,065	1,493,755	(802,690)	1,500,078
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	651,118	429,486	728,335	(298,849)	852,941
23001	Salaries	112,548	79,907	106,200		234,565
23002	Allowances	431,310	234,562	405,170		379,728
23003	Wages (Unestablished Staff)	104,755	113,119	214,460		235,293
23004	Social Security	2,505	1,899	2,505		3,355
	TRAVEL AND SUBSISTENCE	27,000	7,491	27,000	(19,509)	22,500
23101	Transport Allowance	27,000	7,491	27,000		22,500
	MATERIALS AND SUPPLIES	41,458	19,926	71,815	(51,889)	56,300
34001	Office Supplies	4,500	2,275	8,200		4,800
34002	Books & Periodicals	1,098	305	1,098		1,054
34004	Uniforms	3,500	2,930	10,560		13,980
34005	Household Sundries	1,860	516	1,860		1,200
34014	Computer Supplies	5,000	1,665	6,000		4,000
34018	Insurance: Buildings	3,700				
34020	Insurance: Motor Vehicles	10,800	4,106	14,800		12,333
34022	Insurance: Other	11,000	8,129	29,297		18,933
	OPERATING COSTS	39,741	18,592	67,008	(48,416)	90,691
34101	Fuel	8,500	2,775	10,000		11,917
34103	Miscellaneous	25,000	14,086	50,767		69,734
34106	Mail Delivery	6,241	1,732	6,241		9,040
	MAINTENANCE COSTS	29,000	18,506	66,700	(48,194)	49,357
34201	Maintenance of Buildings	7,500	5,161	18,600		12,118
34202	Maintenance of Grounds	4,500	1,692	6,100		6,240
34203	Furniture and Equipment	12,500	8,324	30,000		17,128
34204	Vehicles	4,500	3,329	12,000		13,871
	PUBLIC UTILITIES	20,401	12,463	44,920	(32,457)	35,559
34601	Electricity	3,500	1,942	7,000		7,066
34602	Gas (Butane)	4,500	3,329	12,000		8,081
34603	Water	1,901	533	1,920		3,533
34604	Telephone	8,000	5,272	19,000		11,353
34605	Telex/Fax	2,500	1,387	5,000		5,526
	RENTS AND LEASES	478,402	184,600	487,977	(303,377)	392,730
34901	Office Space	257,400	74,074	266,975		221,117
34902	Dwelling Quarters	193,440	53,671	193,440		122,051
34904	Office Equipment	4,284	1,189	4,284		19,935
34905	Other Equipment	4,278	1,187	4,278		29,627
34909	Other	19,000	54,479	19,000		-

I. OBJECTIVE

This programme provides for staff costs and expenses related to the operations of the Belize High Commission, which is responsible for Belize's diplomatic representation, for trade and investment promotion in the United Kingdom and Europe, for encouraging tourism and other economic development in Belize, and the defence of Belize's interests in the European Economic Community.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Counsellor	Contract	25,584	55,032
2	1	1	Minister Counsellor	Contract	25,584	31,932
3	1	1	High Commissioner	Contract	55,032	25,584
4			Allowances		405,170	431,310
5	3	3	Unestablished Staff		214,460	104,755
6			Social Security		2,505	2,505
	<u>6</u>	<u>6</u>			<u>728,335</u>	<u>651,118</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 760 COST CENTRE:- 20059	INTERNATIONAL RELATIONS OVERSEAS REPRESENTATION - MEXICO				
	FINANCIAL REQUIREMENTS	914,720	879,175	933,558	(54,383)	924,750
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	404,430	397,684	423,277	(25,593)	471,675
23001	Salaries	94,306	88,459	95,688		107,323
23002	Allowances	222,328	223,608	236,839		237,838
23003	Wages (Unestablished Staff)	86,126	84,156	89,080		98,977
23004	Social Security	1,670	1,461	1,670		27,537
	TRAVEL AND SUBSISTENCE	28,651	26,819	28,652	(1,833)	23,682
23101	Transport Allowance	10,112	9,389	10,112		6,822
23103	Subsistence Allowance	2,889	2,710	2,890		3,284
23105	Other Travel Expenses	15,650	14,720	15,650		13,576
	MATERIALS AND SUPPLIES	142,973	134,961	142,964	(8,003)	127,695
34001	Office Supplies	5,417	5,262	5,417		4,415
34002	Books & Periodicals	1,228	1,157	1,228		1,126
34004	Uniforms	1,204	1,110	1,204		552
34005	Household Sundries	3,853	3,617	3,853		3,311
34014	Computer Supplies	6,621	6,203	6,621		5,517
34015	Office Equipment	7,521	7,208	7,512		5,958
34020	Insurance: Motor Vehicles	5,418	5,069	5,418		4,414
34022	Insurance: Other	111,711	105,336	111,711		102,402
	OPERATING COSTS	30,095	28,406	30,095	(1,689)	26,263
34101	Fuel	13,000	12,391	13,000		11,037
34103	Miscellaneous	12,279	11,571	12,279		11,034
34106	Mail Delivery	4,816	4,443	4,816		4,192
	MAINTENANCE COSTS	40,245	37,983	40,245	(2,262)	30,132
34201	Maintenance of Buildings	14,000	13,387	14,000		9,165
34202	Maintenance of Grounds	3,612	3,370	3,612		2,870
34203	Furniture and Equipment	5,779	5,419	5,779		4,856
34204	Vehicles	8,427	7,904	8,427		6,622
34210	Vehicle Parts	8,427	7,904	8,427		6,619
	PUBLIC UTILITIES	37,200	35,113	37,199	(2,086)	33,437
34601	Electricity	8,427	8,134	8,427		7,505
34602	Gas (Butane)	4,334	4,071	4,334		3,751
34603	Water	4,575	4,297	4,575		3,972
34604	Telephone	15,048	14,207	15,047		13,794
34605	Telex/Fax	4,816	4,404	4,816		4,415
	RENTS AND LEASES	231,126	218,210	231,126	(12,916)	211,866
34902	Dwelling Quarters	231,126	218,210	231,126		211,866

I. OBJECTIVE

This programme provides for staff costs and expenses related to the operations of the Embassy of Belize in Mexico. These functions include:-

- (a) promotion of continued excellent relations with the United Mexican States;
- (b) serve as diplomatic liaison for twenty (20) Embassies accredited to Belize;
- (c) provide consular services to Belizeans in Mexico; and
- (d) coordinate and support activities relating to the formulation and implementation of objects under the Technical/Scientific and Education/Cultural Agreements existing between Belize and Mexico.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Ambassador.....	Contract	55,032	55,032
2	1	1	Minister Counsellor.....	Contract	40,656	39,264
3	1	1	Counsellor.....	Contract	-	10
4			Allowances.....		236,839	222,328
5	6	6	Unestablished Staff.....		89,079	86,126
6			Social Security.....		1,670	1,670
	9	9			423,276	404,430

BELIZE ESTIMATES
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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 760 COST CENTRE:- 20069	INTERNATIONAL RELATIONS OVERSEAS REPRESENTATION - GUATEMALA				
	FINANCIAL REQUIREMENTS	1,121,793	1,058,343	1,119,776	(61,433)	1,028,343
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	521,310	493,088	520,412	(27,324)	522,222
23001	Salaries	153,756	153,524	153,756		173,110
23002	Allowances	283,066	267,317	283,066		272,212
23003	Wages (Unestablished Staff)	80,169	68,961	79,271		71,891
23004	Social Security	4,319	3,285	4,319		5,009
	TRAVEL AND SUBSISTENCE	15,168	13,939	15,168	(1,229)	13,904
23101	Transport Allowance	10,594	10,003	10,594		9,461
23103	Subsistence Allowance	4,574	3,936	4,574		4,443
	MATERIALS AND SUPPLIES	53,205	50,225	53,205	(2,980)	44,620
34001	Office Supplies	3,730	3,523	3,730		3,445
34002	Books & Periodicals	3,060	2,889	3,060		2,831
34005	Household Sundries	4,334	4,091	4,334		4,000
34014	Computer Supplies	3,612	3,410	3,612		3,337
34015	Office Equipment	3,612	3,410	3,612		3,337
34020	Insurance: Motor Vehicles	10,806	10,357	10,806		6,595
34022	Insurance: Other	24,051	22,546	24,051		21,075
	OPERATING COSTS	83,546	78,874	83,546	(4,672)	76,584
34101	Fuel	33,706	31,824	33,706		30,899
34103	Miscellaneous	47,000	44,367	47,000		43,083
34106	Mail Delivery	2,840	2,683	2,840		2,602
	MAINTENANCE COSTS	46,907	43,218	45,788	(2,570)	27,191
34201	Maintenance of Buildings	20,000	19,218	20,000		10,751
34202	Maintenance of Grounds	2,805	1,595	1,686		1,795
34203	Furniture and Equipment	3,612	3,410	3,612		3,311
34204	Vehicles	8,000	7,514	8,000		6,875
34205	Computer Hardware	3,245	2,500	3,245		
34206	Computer Software	3,245	2,500	3,245		
34210	Vehicle Parts	6,000	6,480	6,000		4,459
	PUBLIC UTILITIES	67,079	63,326	67,079	(3,753)	61,489
34601	Electricity	28,891	27,280	28,891		25,484
34602	Gas (Butane)	964	908	964		1,883
34603	Water	3,612	3,410	3,612		4,311
34604	Telephone	30,000	28,324	30,000		26,500
34605	Telex/Fax	3,612	3,405	3,612		3,311
	RENTS AND LEASES	334,578	315,672	334,578	(18,906)	282,333
34901	Office Space	158,730	149,864	158,730		144,459
34902	Dwelling Quarters	175,848	165,808	175,848		137,874

I. OBJECTIVE

This programme provides for staff costs, travelling and other expenses related to a Resident Ambassador of Belize in Guatemala, one First Secretary and unestablished staff to conduct the diplomatic and consular affairs and to promote tourism, trade and investment.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Ambassador.....	Contract	64,236	64,236
2	1	1	Minister Counsellor.....	18	51,792	51,792
3	1	1	First Secretary.....	18	37,728	37,728
4			Allowances.....		283,066	283,066
5	10	10	Unestablished Staff.....		79,271	80,169
6			Social Security.....		4,319	4,319
	<u>13</u>	<u>13</u>			<u>520,412</u>	<u>521,310</u>

BELIZE ESTIMATES

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20079 OVERSEAS REPRESENTATION - LOS ANGELES					
	FINANCIAL REQUIREMENTS	719,715	502,747	538,826	(36,079)	528,641
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	501,171	298,652	322,497	(23,845)	331,814
23001	Salaries	77,964	68,233	77,964		90,187
23002	Allowances	373,386	183,832	194,711		191,711
23003	Wages (Unestablished Staff)	48,152	45,480	48,152		47,559
23004	Social Security	1,669	1,107	1,670		2,357
	TRAVEL AND SUBSISTENCE	12,159	11,476	12,159	(683)	11,143
23101	Transport Allowance	4,334	4,091	4,334		3,973
23103	Subsistence Allowance	4,815	4,544	4,815		4,013
23105	Other Travel Expenses	3,010	2,841	3,010		3,157
	MATERIALS AND SUPPLIES	85,471	80,685	85,471	(4,786)	78,349
34001	Office Supplies	4,816	4,545	4,816		5,215
34002	Books & Periodicals	1,204	1,134	1,204		1,104
34005	Household Sundries	2,408	2,276	2,408		3,207
34020	Insurance: Motor Vehicles	4,816	4,545	4,816		4,415
34022	Insurance: Other	72,227	68,186	72,227		64,408
	OPERATING COSTS	19,436	18,346	19,436	(1,090)	17,815
34101	Operating cost - fuel	8,426	7,954	8,426		7,626
34103	Miscellaneous	3,010	2,843	3,010		2,855
34106	Mail Delivery	8,000	7,549	8,000		7,334
	MAINTENANCE COSTS	12,399	9,491	10,184	(693)	7,864
34201	Maintenance of Buildings	2,408	2,276	2,408		2,207
34203	Maintenance of Grounds	2,407	2,142	2,407		736
34204	Vehicles	2,769	2,616	2,769		2,538
34205	Computer Hardware	4,815	2,457	2,600		2,383
	PUBLIC UTILITIES	16,853	15,908	16,853	(945)	15,448
34604	Telephone	16,853	15,908	16,853		15,448
	RENTS & LEASES	72,226	68,189	72,226	(4,037)	66,208
34901	Office Space	72,226	68,189	72,226		66,208

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Consul General	Contract	48,024	48,024
2	1	1	Vice Consul	Contract	29,940	29,940
3			Allowances		194,711	373,386
4	1	1	Unestablished Staff		48,152	48,152
5			Social Security		1,670	1,669
	3	3			322,497	501,171

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 760 COST CENTRE:- 20089	INTERNATIONAL RELATIONS OVERSEAS REPRESENTATION - BRUSSELS				
	FINANCIAL REQUIREMENTS	1,535,613	1,487,511	1,513,341	(25,830)	1,360,827
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	847,143	793,241	828,610	(35,369)	771,071
23001	Salaries	85,032	91,356	85,032		97,700
23002	Allowances	516,348	445,201	514,980		495,042
23003	Wages (Unestablished Staff)	244,094	236,111	226,928		174,701
23004	Social Security	1,670	20,573	1,670		3,628
	TRAVEL AND SUBSISTENCE	22,464	21,209	22,464	(1,255)	20,592
23101	Transport Allowance	22,464	21,209	22,464		20,592
	MATERIALS AND SUPPLIES	174,469	165,153	174,469	(9,316)	148,114
34001	Office Supplies	11,624	10,977	11,624		10,355
34002	Books & Periodicals	6,458	6,082	6,458		5,891
34005	Household Sundries	7,750	7,293	7,750		6,930
34018	Insurance: Buildings	10,109	10,009	10,109		8,910
34020	Insurance: Motor Vehicles	-	-	-		-
34022	Insurance: Other	138,528	130,792	138,528		116,028
	OPERATING COSTS	36,000	52,090	36,000	16,090	61,369
34101	Fuel	15,000	14,454	15,000		11,959
34103	Miscellaneous	21,000	37,637	21,000		49,410
	MAINTENANCE COSTS	30,220	28,602	30,220	(1,618)	22,803
34202	Maintenance of Grounds	11,232	10,760	11,232		6,888
34203	Furniture and Equipment	11,500	10,772	11,500		9,238
34204	Vehicles	7,488	7,070	7,488		6,677
	PUBLIC UTILITIES	67,803	66,049	67,803	(1,754)	45,012
34601	Electricity	16,848	15,753	16,848		13,750
34602	Gas (Butane)	11,232	10,604	11,232		10,296
34603	Water	2,283	2,460	2,283		1,716
34604	Telephone	37,440	37,232	37,440		19,250
	CONTRACTS AND CONSULTANCY	10,970	10,192	10,970	(778)	8,250
34801	Payment to Contractors	10,970	10,192	10,970		8,250
	RENTS AND LEASES	346,544	350,975	342,805	8,170	283,616
34901	Office Space	102,960	106,754	102,960		82,700
34902	Dwelling Quarters	164,736	173,285	164,736		132,100
34907	Photocopiers	16,848	9,566	10,109		9,133
34909	Other	62,000	61,370	65,000		59,683

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This program provides for staff costs and expenses related to Belize's representation in Brussels.

The functions embraced by this programme are:-

- (a) safeguard and promote Belize's trading interest in the context of the European Single Market, particularly in respect of the major commodities of sugar, bananas and fisheries;
- (b) seek continental European Markets for alternative products being produced in Belize;
- (c) to encourage continental European private sector investment in Belize;
- (d) facilitate the sourcing of development aid and low interest financing available to government and NGO's through the European
- (e) represent Belize's interest in the ACP process particularly the contents and governance of the LOME Convention, and the negotiation of a successor agreement;
- (f) continue the process of sensitizing the Belgian Government and the European Union of Belize's Security concern;
- (g) facilitate the promotion of Belize as an Eco-tourist destination; and
- (h) provide basic consular services (issuance of visas and protection of Belizean nationals).

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Ambassador	Contract	55,032	55,032
2	1	1	First Secretary	Contract	30,000	30,000
3			Allowance		514,980	516,348
4	3	3	Unestablished Staff		226,928	244,094
5			Social Security		1,670	1,670
	<u>5</u>	<u>5</u>			<u>828,610</u>	<u>847,143</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 760 COST CENTRE:- 20099	INTERNATIONAL RELATIONS OVERSEAS REPRESENTATION - CUBA				
	FINANCIAL REQUIREMENTS	812,074	839,294	899,948	(60,654)	799,488
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	366,894	379,832	382,472	(2,640)	375,852
23001	Salaries	98,170	112,019	81,694		84,372
23002	Allowances	163,030	184,492	206,541		203,095
23003	Wages (Unestablished Staff)	104,024	81,467	92,567		84,898
23004	Social Security	1,670	1,854	1,670		3,487
	TRAVEL AND SUBSISTENCE	9,607	11,625	10,834	791	7,172
23101	Transport Allowance	7,199	5,692	4,815		4,414
23105	Other Travel Expenses	2,408	5,933	6,019		2,758
	MATERIALS AND SUPPLIES	46,706	43,699	46,426	(2,727)	37,310
34001	Office Supplies	5,056	4,778	5,056		5,226
34002	Books & Periodicals	507	925	507		3,459
34005	Household Sundries	1,826	2,043	1,687		4,540
34014	Computer Supplies	1,826	2,036	1,685		4,540
34015	Office Equipment	3,901	3,608	3,901		2,758
34020	Insurance: Motor Vehicles	13,848	12,672	13,848		8,266
34022	Insurance: Other	19,742	17,638	19,742		8,521
	OPERATING COSTS	48,153	44,098	48,153	(4,055)	29,194
34101	Fuel	19,261	17,912	19,261		15,241
34103	Miscellaneous	28,049	25,391	28,049		13,250
34106	Mail Delivery	843	794	843		703
	MAINTENANCE COSTS	22,319	20,478	22,320	(1,842)	13,910
34201	Maintenance of Buildings	3,500	3,307	3,501		3,298
34202	Maintenance of Grounds	1,806	1,648	1,806		903
34203	Furniture and Equipment	2,890	2,579	2,890		993
34204	Vehicles	4,816	4,274	4,816		1,434
34205	Computer Hardware	1,084	1,021	1,084		993
34206	Computer Software	1,445	1,331	1,445		993
34210	Vehicle Parts	6,778	6,317	6,778		5,296
	PUBLIC UTILITIES	65,216	59,097	64,433	(5,336)	32,989
34601	Electricity	32,502	30,600	32,272		6,420
34602	Gas (Butane)	1,445	868	1,012		917
34603	Water	4,213	3,391	4,093		1,375
34604	Telephone	22,000	19,888	22,000		19,642
34605	Telex/Fax	5,056	4,350	5,056		4,635
	RENTS AND LEASES	253,179	280,465	325,310	(44,845)	303,061
34901	Office Space	103,525	90,403	103,525		106,509
34902	Dwelling Quarters	149,654	190,062	221,785		196,552

I. OBJECTIVE

This programme provides for staff costs for one Ambassador and unestablished staff conducting diplomatic and consular services for Belizeans in Cuba and promoting trade, tourism and investment in Belize.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013		SCALE	2011/2012	2012/2013
1	1	1	Ambassador	Contract	55,032	55,032
2	0	1	Minister Counsellor	Contract	-	43,128
3	1	1	First Secretary	Contract	26,662	10
4			Allowances		206,541	163,030
5	11	9	Unestablished Staff		92,567	104,024
6			Social Security		1,670	1,670
7			Overtime		-	
	13	12			382,472	366,894

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20109 OVERSEAS REPRESENTATION - TAIPEI					
	FINANCIAL REQUIREMENTS	466,085	476,184	506,144	(29,960)	490,917
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	219,679	252,080	278,068	(25,988)	282,765
23001	Salaries	46,768	36,107	44,968		60,486
23002	Allowances	103,676	147,207	163,865		151,209
23003	Wages (Unestablished Staff)	68,400	62,138	68,400		69,400
23004	Social Security	835	6,627	835		1,670
	TRAVEL AND SUBSISTENCE	4,816	4,552	4,816	(264)	4,411
23101	Transport Allowance	2,408	2,276	2,408		2,207
23105	Other Travel Expenses	2,408	2,276	2,408		2,204
	MATERIALS AND SUPPLIES	86,740	66,448	68,683	(2,235)	62,964
34001	Office Supplies	5,658	5,945	5,658		5,191
34002	Books & Periodicals	964	908	964		884
34005	Household Sundries	2,408	2,276	2,408		2,207
34014	Computer Supplies	2,408	2,576	2,408		2,207
34015	Office Equipment	4,816	4,845	4,816		4,415
34020	Insurance: Motor Vehicles	4,013	2,651	2,809		2,575
34022	Insurance: Other	66,473	47,247	49,620		45,485
	OPERATING COSTS	25,884	25,772	25,884	(112)	23,135
34101	Fuel	4,816	5,379	4,816		4,490
34103	Miscellaneous	10,353	10,276	10,353		8,722
34106	Mail Delivery	2,288	2,163	2,288		2,148
34107	Office Cleaning	8,427	7,954	8,427		7,775
	MAINTENANCE COSTS	6,538	5,927	6,265	(338)	5,661
34201	Maintenance of Buildings	965	908	965		904
34203	Furniture and Equipment	965	908	965		885
34204	Vehicles	2,200	2,442	1,927		1,766
34205	Computer Hardware	1,204	834	1,204		1,103
34206	Computer Software	1,204	834	1,204		1,003
	PUBLIC UTILITIES	23,717	23,409	23,717	(308)	21,495
34601	Electricity	10,112	9,849	10,112		9,279
34602	Gas (Butane)	1,084	1,021	1,084		914
34603	Water	1,806	1,702	1,806		1,666
34604	Telephone	8,307	8,561	8,307		7,622
34605	Telex/Fax	2,408	2,276	2,408		2,014
	RENTS AND LEASES	98,711	97,996	98,711	(715)	90,486
34901	Office Space	40,929	43,444	40,929		37,519
34902	Dwelling Quarters	57,782	54,552	57,782		52,967

I. OBJECTIVE

This programme provides for staff costs for one Ambassador and unestablished staff conducting diplomatic and consular services for Belizeans in Taipei and promoting trade, tourism and investment in Belize.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013		SCALE	2011/2012	2012/2013
1	1	1	Ambassador	Contract	10	10
2	1	1	Minister Counsellor	Contract	44,948	46,748
3	1	1	First Secretary	Contract	10	10
4			Allowances		163,865	103,676
5	2	2	Unestablished Staff		68,400	68,400
6			Social Security		835	835
	5	5			278,068	219,679

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 20139 MIAMI					
	FINANCIAL REQUIREMENTS	311,261	252,603	261,713	(2,409)	286,267
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	137,277	153,094	152,395	699	211,702
23001	Salaries	46,560	40,680	46,560		211,702
23002	Allowances	58,584	62,059	68,014		
23003	Wages (Unestablished Staff)	31,298	49,892	36,151		-
23004	Social Security	835	463	1,670		-
	TRAVEL AND SUBSISTENCE	11,798	11,047	11,798	(751)	10,604
23101	Transport Allowance	4,334	3,730	4,334		-
23103	Subsistence Allowance	1,445	2,205	1,445		10,604
23105	Other Travel Expenses	6,019	5,113	6,019		-
	MATERIALS AND SUPPLIES	20,836	19,669	20,836	(1,167)	19,096
34001	Office Supplies	3,612	3,109	3,612		-
34005	Household Sundries	2,408	3,811	2,408		13,122
34014	Computer Supplies	4,816	3,742	4,816		2,123
34015	Office Equipment	10,000	9,007	10,000		3,851
	OPERATING COSTS	12,975	9,563	10,233	(670)	8,272
34101	Fuel	6,019	5,184	6,019		-
34103	Miscellaneous	3,345	3,345	3,010		8,272
34106	Mail Delivery	3,611	1,034	1,204		
	MAINTENANCE COSTS	7,224	6,827	7,224	(397)	6,622
34203	Furniture and Equipment	2,408	2,075	2,408		-
34204	Vehicles	2,408	2,677	2,408		6,622
34205	Computer Hardware	2,408	2,075	2,408		-
	Public Utilities	11,075	10,951	11,075	(124)	10,087
34604	Telephone	11,075	10,951	11,075		10,087
	RENT/LEASES	110,076	41,451	48,152	(6,701)	19,884
34901	Office Space	89,000	41,451	48,152		19,884
34902	Dwelling Quarters	21,076				

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Consul General	Contract	46,560	46,560
2			Allowance		68,014	58,584
3	1	1	Unestablished Staff		36,151	31,298
4			Social Security		1,670	835
	<u>2</u>	<u>2</u>			<u>152,395</u>	<u>137,277</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20169 OVER REPRESENTATION - EL SALVADOR					
	FINANCIAL REQUIREMENTS	208,449	70,128	90,198	-	33,000
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	82,928	29,201	37,558		33,000
23001	Salaries	-				
23002	Allowances	19,705				
23003	Wages (Unestablished Staff)	63,223	29,201	37,558		33,000
23004	Social Security	-				
	TRAVEL & SUBSISTENCE	2,408	-	-		
23101	Transport Allowance	2,408				
	MATERIALS AND SUPPLIES	37,792	4,665	6,000		
34001	Office Supplies	3,611	2,799	3,600		
34002	Books & Periodicals	482	-	-		
34005	Household Sundries	2,408	-	-		
34014	Computer Supplies	2,408	-	-		
34020	Insurance: Motor Vehicles	2,400	1,866	2,400		
34022	Insurance: Other	26,483	-	-		
	OPERATING COSTS	8,963	6,222	8,000		
34101	Fuel	5,000	3,889	5,000		
34103	Miscellaneous	3,000	2,332	3,000		
34106	Mail Delivery	963	-			
	MAINTENANCE COSTS	4,815	2,892	3,720		
34204	Vehicles	4,815	2,892	3,720		
	PUBLIC UTILITIES	9,630	4,758	6,120		
34601	Electricity	3,611	1,399	1,800		
34603	Water	1,204	-	-		
34604	Telephone	4,815	3,359	4,320		
	RENT/LEASES	61,913	22,391	28,800		
34901	Office Space	28,800	22,391	28,800		
34902	Dwelling Quarters	33,113	-	-		

I. OBJECTIVE

This programme provides for staff costs and expenses related to the operations of the Embassy of Belize in El Salvador.

These functions include:-

- (a) Promotion of continued improvement in relations with the Salvadorian Government and people;
- (b) Serve as diplomatic liaison of other Embassies accredited to Belize;
- (c) Provide consular services in El Salvador and
- (d) Coordinate and promote activities relating to Tourism, Culture, Trade and investment.
- (e) Assist in Engaging with the SICA Secretariat

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT 2011/2012	CLASSIFICATION 2012/2013	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
1	1	1	Ambassador	Contract	-
2			FSO		-
3			Allowance		19,705
4	1	1	Unestablished Staff	-	63,223
5			Social Security	-	-
6			Overtime		
	2	2		-	82,928

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 31 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31017 GENERAL ADMINISTRATION (ATTORNEY GENERAL)					
	FINANCIAL REQUIREMENTS	2,246,973	1,859,277	1,760,632	100,260	1,533,363
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,220,963	758,488	777,046	(18,559)	617,409
23001	Salaries	845,508	640,559	496,837		503,525
23002	Allowances	218,748	75,300	156,600		103,226
23003	Wages (Unestablished Staff)	122,504	29,739	107,185		-
23004	Social Security	22,203	11,891	12,824		10,658
23005	Honorarium	12,000	999	3,600		-
	TRAVEL AND SUBSISTENCE	81,128	74,259	73,844	415	41,912
23101	Transport Allowance	25,200	4,994	18,000		-
23102	Mileage Allowance	32,448	51,775	32,448		34,058
23103	Subsistence Allowance	18,980	13,701	18,980		7,325
23105	Other Travel Expenses	4,500	3,788	4,416		529
	MATERIALS AND SUPPLIES	35,550	28,797	32,800	(4,003)	36,288
34001	Office Supplies	17,250	15,446	15,000		18,157
34002	Books & Periodicals	8,000	5,960	8,000		6,043
34004	Uniforms	-	-	-		2,565
34005	Household Sundries	5,500	4,164	5,000		5,336
34015	Office Equipment	4,800	3,227	4,800		4,187
	OPERATING COSTS	78,500	116,620	68,000	48,620	109,324
34101	Fuel	22,000	31,539	20,000		8,818
34103	Miscellaneous	48,000	85,081	48,000		100,506
34109	Conferences & Workshops	8,500	-	-		
	MAINTENANCE COSTS	24,550	51,766	24,550	27,216	17,082
34201	Maintenance of Buildings	9,600	34,091	9,600		2,299
34203	Furniture and Equipment	6,150	5,121	6,150		8,903
34204	Vehicles	8,800	12,555	8,800		5,880
	TRAINING	20,942	20,942	3,000	17,942	7,152
34301	Course Costs	20,942	20,942	3,000		7,152
	PUBLIC UTILITIES	56,000	54,384	56,000	-	51,057
34604	Telephone	56,000	54,384	56,000		51,057
	CONTRACTS & CONSULTANCY	729,340	754,021	725,392	28,629	653,139
34801	Payment to Contractors	729,340	754,021	725,392		649,139
34802	Payment to Consultants	-	-	-		4,000

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

Under the programme of Legal Services the Attorney General is responsible for the following functions:-

- (a) Appearing and representing the Government of Belize in all forms of Civil Litigation;
- (b) Providing advice on Bills and Legislation;
- (c) Providing advice to Ministries and Departments on legal questions affecting the business of the Government;
- (d) Undertaking continuous Law Revision and Reform;
- (e) Preparing conveyances, transfers, leases and Agreements for Land transactions;
- (f) Drafting Subsidiary Legislations, Ministerial Orders and Gazette Notices;
- (g) Implementation of Legislative programme for the year;
- (h) Registration of Ships; and
- (i) Corporate Services - International Business Companies.

The Attorney General has direct Ministerial responsibility for the Judiciary, the Registrar General's Office, the Solicitor General's Office, Law Revision, Director of Public Prosecutions, The Family Court and Registration of Ships.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Attorney General		81000	81,000
2	1	1	Solicitor General	Contract	100,000	100,000
3	1	1	Deputy Solicitor General	Contract	70,380	70,380
4	4	4	Sr. Crown Counsel	Contract	175,000	204,552
5	0	1	Process Server	4	-	10
6	1	1	Administrative Officer I	21	56,664	58,056
7	1	1	Personal Assistant	14	32,260	33,220
8	1	1	Secretary I	10	28,401	29,229
9	1	1	First Class Clerk	7	17,164	17,932
10		1	Librarian	4	16,968	17,592
11			Allowances		156,600	157,600
12	6	7	Unestablished Staff		107,185	118,808
13			Social Security		12,824	13,973
14			Honorarium		3,600	12,000
	<u>17</u>	<u>20</u>			<u>858,046</u>	<u>914,352</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 31 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31021 FAMILY COURT					
	FINANCIAL REQUIREMENTS	633,219	703,900	730,966	(27,066)	749,641
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	560,519	645,341	653,436	(8,095)	698,418
23001	Salaries	463,422	572,012	544,512		620,066
23002	Allowances	19,608	28,786	32,208		39,200
23003	Wages (Unestablished Staff)	60,911	21,214	58,655		8,118
23004	Social Security	16,578	23,329	18,061		31,034
23005	Honorarium	-	-	-		-
	TRAVEL AND SUBSISTENCE	17,400	8,027	22,050	(14,023)	3,521
23101	Transport Allowance	10,000	3,246	11,700		925
23102	Mileage Allowance	1,500	416	1,500		-
23103	Subsistence Allowance	3,500	2,800	4,050		1,667
23105	Other Travel Expenses	2,400	1,564	4,800		929
	MATERIALS AND SUPPLIES	18,000	16,863	18,000	(1,137)	12,833
34001	Office Supplies	13,500	12,484	13,500		10,331
34004	Uniforms	-	-	-		-
34005	Household Sundries	4,500	4,379	4,500		2,502
	OPERATING COSTS	14,400	14,153	14,580	(427)	12,144
34101	Fuel	8,400	9,409	8,400		6,108
34103	Miscellaneous	6,000	4,744	6,180		6,036
	MAINTENANCE COSTS	18,100	16,194	18,100	(1,906)	18,293
34201	Maintenance of Buildings	2,000	869	2,000		1,719
34203	Furniture and Equipment	3,600	4,813	3,600		3,735
34204	Vehicles	4,500	3,345	4,500		4,875
34205	Computer Hardware	4,000	3,423	4,000		4,127
34206	Computer Software	4,000	3,744	4,000		3,837
	TRAINING	4,800	3,324	4,800	(1,476)	4,432
34305	Miscellaneous	4,800	3,324	4,800		4,432

I. OBJECTIVE

The Family Court aims to deal with the problems of the child in the context of his environment rather than in isolation and to change the system of dealing with various family matters in different courts.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Director	Contract	55,692	55,692
2	3	1	Magistrate	21	143,064	10
3	0	1	Magistrate	20		34,282
4	0	1	Magistrate	14		41,460
5	1	1	Coordinator	16	36,624	37,728
6	4	1	Intake/Welfare Officer	10	101,820	27,228
7	0	3	Intake/Welfare Officer	9		77,052
8	2	1	Clerk of Court	8	49,200	10
9	0	1	Clerk of Court	6		25,980
10	2	2	First Class Clerk	7	54,552	55,320
11	2	2	Bailiff	6	37,320	40,980
12	1	1	Driver/Mechanic	5	18,540	19,212
13	0	1	Second Class Clerk	4	-	21,960
14	1	1	Secretary II	7	25,740	26,508
15	1	0	Cashier	4	21,960	-
16			Allowances		32,208	16,618
17	5	6	Unestablished Staff		58,655	60,911
18			Social Security		18,061	16,578
19			Honorarium			
	23	24			653,436	557,529

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 31 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31031 LAW REVISION					
	FINANCIAL REQUIREMENTS	611,108	494,195	695,282	(201,086)	331,369
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	524,459	436,136	624,271	(188,135)	308,161
1	Salaries	370,682	367,926	477,621		239,342
2	Allowances	90,020	47,679	93,000		63,900
3	Wages-unestablished staff	43,182	11,099	40,002		-
4	Social Security	8,575	8,433	10,048		4,919
5	Honorarium	12,000	999	3,600		-
	TRAVEL AND SUBSISTENCE	59,849	37,212	46,011	(8,799)	15,482
1	Transport Allowances	32,400	6,992	25,200		-
2	Mileage Allowance	20,000	22,200	13,800		13,202
3	Subsistence Allowance	6,489	4,485	6,489		2,274
5	Other Travel Expenses	960	3,535	522		6
	MATERIALS AND SUPPLIES	21,900	16,938	20,200	(3,262)	3,933
1	Office Supplies	8,800	8,988	7,400		2,767
5	Household Sundries	1,500	4,309	1,200		1,166
14	Computer Supplies	5,200	1,443	5,200		-
15	Purchase of other office equipment	6,400	2,199	6,400		-
	OPERATING COSTS	4,900	3,909	4,800	(891)	3,793
3	Miscellaneous	4,900	3,909	4,800		3,793

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Deputy Solicitor General	Contract	70,380	10
2	0	1	Senior Legislative Drafter	Contract	-	10
3	3	3	Legal Draughtsman	Contract	183,780	166,764
4	1	1	Director Office of International Legal Coop...	Contract	70,380	75,180
5	1	1	Crown Counsel	Contract	53,184	53,184
6	1	1	Legal Officer	Contract	36,804	45,000
7	1	1	Legal Assistant	10	33,024	10
8	1	1	Secretary III	4	21,960	21,960
9	1	1	Office Assistant	1	8,108	8,564
10			Allowances		93,000	90,020
11	3	3	Wages (Unestablished Staff)		40,002	43,182
12			Social Security		10,048	8,575
			Honorarium		3,600	12,000
	13	14			624,270	524,459

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	ACCOUNT CODE: 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS					
	RECURRENT					
21017	CENTRAL ADMINISTRATION	2,500,278	2,368,452	2,522,981	(154,529)	12,020,886
21031	QUALITY ASSURANCE & DEV. SER.	1,060,716	1,055,031	997,199	57,832	3,588,908
21041	TEACHING SERVICES COMMISSION SECRETARIA	525,702	392,919	440,437	(47,518)	592,856
21058	CAYO DISTRICT EDUCATION CENTER	211,809	240,154	228,900	11,254	740,907
21061	SUPPLIES STORE	1,620,284	1,801,349	1,624,723	176,626	1,261,919
21071	EXAMINATION UNIT	2,378,962	1,791,809	2,362,052	(570,243)	2,143,557
21088	PLANNING AND SCHOOL RESOURCING	3,267,364	3,994,482	3,209,448	8,222	447,534
21121	PRI. EDUC. GOVERNMENT SCHLS.	17,154,836	16,940,826	16,458,137	482,689	15,193,270
21131	PRI. EDUC. GRANT-AIDED SCHLS.	75,564,992	74,689,420	73,686,457	1,002,963	70,132,178
21141	EDUCATION SUPPORT SERVICES	567,012	567,030	484,483	82,547	418,924
21151	STELLA MARIS SCHOOL	1,103,043	1,040,857	986,676	54,182	564,818
21161	EDWARD P. YORKE HIGH SCHOOL	1,295,574	1,464,155	1,370,864	93,291	1,338,384
21171	GWEN LIZARRAGA HIGH SCHOOL	1,599,597	1,782,868	1,812,168	(29,300)	1,575,056
21188	BELMOPAN COMPREHENSIVE SCHOOL	2,253,701	2,174,784	2,196,705	(21,921)	2,106,222
21191	BELIZE HIGH SCHOOL OF AGRIC.	572,861	600,129	690,295	(90,165)	543,143
21203	ORANGE WALK TECHNICAL HIGH SCH.	1,812,332	1,787,696	1,764,942	22,754	1,712,495
21214	MOPAN TECHNICAL HIGH SCHOOL	1,322,995	1,416,657	1,388,322	28,335	1,331,150
21222	ESCUELA MEXICO (COROZAL)	1,483,789	1,464,338	1,486,821	(22,483)	1,529,090
21231	BELIZE RURAL HIGH SCHOOL	403,271	435,087	492,141	(57,054)	401,948
21245	INDEPENDENCE HIGH SCHOOL	1,714,767	1,460,968	1,683,835	(222,867)	1,440,125
21251	GRANT-AIDED COMMU.COLLEGES & SECON. SCH	-	19,627,004	19,483,990	-	17,975,968
21271	CENTRE FOR EMPLOYMENT TRAINING - BELIZE C	828,777	899,682	866,810	32,872	822,213
21311	SIXTH FORM INSTITUTIONS	6,965,486	7,478,349	6,615,486	862,863	7,379,234
21351	TEACHER DEVELOPMENT UNIT	252,226	195,055	173,433	21,622	177,778
21371	NATIONAL LIBRARY SERVICE	2,043,753	2,043,753	1,989,135	54,618	1,899,132
21391	SCHOLARSHIP	8,000,000	9,894,458	8,500,000	1,394,458	7,366,632
21408	SECONDARY SCHOOL TUITION	3,000,000	10,151,338	9,150,148	1,001,190	8,298,200
21421	TRUANCE MANAGEMENT	1,247,076	1,162,956	1,183,368	(20,412)	1,128,375
21431	LADYVILLE TECHNICAL HIGH	1,062,130	1,069,658	1,104,151	(34,493)	1,011,391
21441	DISTRICT EDUCATION CENTRE, B/CITY	342,074	333,276	347,878	(14,602)	229,164
21451	SAINT MICHAEL'S COLLEGE	898,263	1,040,717	1,047,220	(6,503)	985,649
21502	CET COROZAL	560,638	452,616	570,620	(118,004)	390,001
21514	CET CAYO	498,887	501,306	487,909	13,397	469,992
21618	TERTIARY & POST SECONDARY	178,975	135,875	237,883	(102,007)	115,291
21638	EMPLOYMENT TRAINING & EDUCATION SERVICES	339,753	353,532	368,046	(14,514)	456,351
21645	AGRICULTURE & NATURAL RESOURCE INSTITUTE	408,057	400,960	393,090	29,935	292,215
21656	TOLEDO TECHNICAL HIGH SCHOOL	1,936,527	1,508,484	1,539,896	(31,412)	1,373,229
21691	EXCELSIOR JUNIOR HIGH SCHOOL	493,031	454,752	454,158	593	427,343
21701	SADIE VERNON TECHNICAL HIGH SCHOOL	911,270	906,265	1,159,674	(253,409)	784,947
21713	CET - ORANGE WALK	862,598	861,529	859,388	2,141	733,902
21725	CET - STANN CREEK	548,528	507,316	527,087	(19,772)	487,830
21736	CET - TOLEDO	577,730	574,897	597,414	(22,516)	480,578
21745	GEORGETOWN HIGH SCHOOL	1,158,490	828,677	812,855	15,822	516,119
21755	INDEPENDENCE JUNIOR COLLEGE	398,171	335,741	379,896	(44,155)	207,192
21762	ESCUELA MEXICO JUNIOR COLLEGE	586,709	494,216	564,597	(70,381)	274,007
21786	CORAZON CREEK TECHNICAL HIGHSCHOOL	352,207	342,948	293,781	49,167	-
21321	UNIVERSITY OF BELIZE	10,000,000	10,274,577	10,000,000	274,577	-
21752	EDUCATION ADMIN COROZAL	247,177	187,386	299,046	(111,660)	-
21776	EDUCATION ADMIN TOLEDO	206,536	146,508	215,320	(68,812)	-
21765	EDUCATION ADMIN STANN CREEK	237,058	107,784	283,152	(175,367)	-
21743	EDUCATION ADMIN ORANGE WALK	246,132	156,262	219,715	(63,453)	-
21111	PRE-SCHOOL	2,462,333	2,359,697	2,421,260	(81,639)	1,809,616
25051	DEPARTMENT OF YOUTH DEVELOPMENT	542,863	500,422	472,335	28,086	327,251
25061	BELIZE DEVELOPMENT CENTRE	622,620	499,730	579,186	(79,456)	429,866
25071	YOUTH FOR THE FUTURE SECRETARIAT	695,475	628,303	683,906	(55,603)	411,356
25081	NATIONAL YOUTH CADET CORP	790,138	696,505	788,659	(92,154)	504,376
21471	NEW SKILLS TRAINING CENTRE	187,854	-	-	-	-
21021	ANGLICAN CATHEDRALL COLLEGE	1,379,262	-	-	-	-
21051	BELIZE ADVENTIST COLLEGE	903,100	-	-	-	-
21018	BELMOPAN BAPTIST HIGH SCHOOL	755,516	-	-	-	-
21013	BISHOP MARTIN ACADEMY HIGH SCHOOL	624,322	-	-	-	-
21081	CAANAN SDA HIGH SCHOOL	1,123,267	-	-	-	-
21012	CHUNNOX ST. VIATOR VOCATIONAL	301,444	-	-	-	-
21022	CORNERSTONE PRESBYTERIAN HIGH SCHOOL	299,615	-	-	-	-
21032	COROZAL COMMUNITY COLLEGE	1,815,936	-	-	-	-
21015	DELILLE ACADEMY	1,232,715	-	-	-	-
21014	EDEN SDA HIGH SCHOOL	944,285	-	-	-	-
21023	KINGS COLLEGE	313,479	-	-	-	-
CARRIED FORWARD		178,796,368	195,581,547	191,558,079	3,105,632	176,848,568

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	ACCOUNT CODE: 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS (Continued...)					
21024	MT.CARMEL HIGH SCHOOL	995,590	-	-	-	-
21033	MUFFLES COLLEGE	1,252,796	-	-	-	-
21181	NAZARENE HIGH SCHOOL	826,956	-	-	-	-
21043	NEW HOPE HIGH SCHOOL	536,433	-	-	-	-
21038	OUR LADY OF GUADALUPE HIGH SCHOOL	812,683	-	-	-	-
21201	PALLOTI HIGH SCHOOL	978,907	-	-	-	-
21016	PROVIDENCE SAN ANTONIO SDA	107,647	-	-	-	-
21281	SAN PEDRO HIGH SCHOOL (SAN PEDRO)	943,373	-	-	-	-
21034	SACRED HEART COLLEGE	1,641,901	-	-	-	-
21211	ST. CATHERINE,S ACADEMY	1,247,227	-	-	-	-
21044	ST. IGNACIOUS HIGH SCHOOL	932,220	-	-	-	-
21221	ST. JOHNS COLLEGE	1,611,186	-	-	-	-
21025	STANN CREEK ECUMENICAL COLLEGE	1,506,335	-	-	-	-
21026	TOLEDO COMMUNITY COLLEGE	2,436,895	-	-	-	-
21241	WESLEY COLLEGE	1,581,264	-	-	-	-
21064	ALVIN YOUNG (WESTERN NAZARENE)	242,349	-	-	-	-
21042	CORNERSTONE CHRISTIAN ACADEMY	64,054	-	-	-	-
21341	FRIEND'S BOYS SCHOOL	31,642	-	-	-	-
21401	OCEAN ACADEMY	35,345	-	-	-	-
21461	ST. PETERS COLLEGE (SAN PEDRO)	40,000	-	-	-	-
21361	TUBAL TRADE SCHOOL	120,000	-	-	-	-
21036	TUMAL KIN	240,000	-	-	-	-
21054	VALLEY OF PEACE SDA	43,410	-	-	-	-
21048	REPLACEMENT TEACHER	981,918	-	-	-	-
21381	NATIONAL SPORTS COUNCIL	1,101,756	1,132,008	1,101,756	30,252	1,233,336
	TOTAL RECURRENT	199,108,255	196,713,555	192,659,835	3,135,884	178,081,904
	CAPITAL II					
	PART IV LOCAL SOURCES	4,042,000	3,325,335	3,901,200	(575,865)	2,818,054
	TOTAL PART IV	4,042,000	3,325,335	3,901,200	(575,865)	2,818,054
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	4,701,000	5,646,597	5,516,000	130,597	758,425
	TOTAL PART V	4,701,000	5,646,597	5,516,000	130,597	758,425

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2012/2013

HEAD	ACCOUNTING OFFICER
21017 - 21786, 25051 -25081	CHIEF EXECUTIVE OFFICER, MINISTRY OF EDUCATION, YOUTH AND SPORTS

BELIZE ESTIMATES
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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21017 CENTRAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	2,500,278	2,368,452	2,522,981	(154,529)	12,020,886
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,395,456	1,230,371	1,385,675	(155,304)	1,067,093
1	Salaries	1,147,631	1,037,857	1,143,158		983,281
2	Allowances	87,412	142,275	87,412		51,836
3	Wages (Unestablished Staff)	124,098	13,382	120,210		-
4	Social Security	36,315	36,857	34,895		31,976
	TRAVEL AND SUBSISTENCE	63,850	73,170	77,334	(4,164)	46,586
1	Transport Allowance	10,200	8,230	10,200		1,225
2	Mileage Allowance	16,000	9,917	29,484		9,448
3	Subsistence Allowance	20,420	22,540	20,420		14,774
4	Foreign Travel	3,026	4,942	3,026		-
5	Other Travel Expenses	14,204	27,541	14,204		21,139
	MATERIALS AND SUPPLIES	53,532	49,312	53,532	(4,220)	43,155
1	Office Supplies	25,061	31,048	25,061		23,183
3	Medical Supplies	2,856	1,315	2,856		-
5	Household Sundries	7,900	11,196	7,900		16,008
14	Computer Supplies	8,500	2,572	8,500		208
15	Other Office Equipment	9,215	3,180	9,215		3,756
	OPERATING COSTS	172,000	173,296	172,000	1,296	104,288
1	Fuel	96,000	100,418	96,000		37,845
2	Advertistment	48,000	21,418	48,000		11,595
3	Miscellaneous	18,000	44,929	18,000		54,848
5	Conferences & Workshops	10,000	6,532	10,000		-
	MAINTENANCE COSTS	193,240	189,219	212,240	(23,021)	205,917
1	Maintenance of Buildings	96,000	62,658	115,000		101,001
2	Maintenance of Grounds	10,000	6,575	10,000		150
3	Repairs & Mt'ce of Furn. & Eqpt.	26,740	26,863	26,740		35,431
4	Repairs & Mt'ce of Vehicles	28,000	46,371	28,000		35,236
5	Maintenance of Computers Hardware	8,500	27,441	8,500		22,561
6	Maintenance of Computers - Software	8,000	3,860	8,000		1,020
8	Maintenance of Other Equipment	6,000	1,665	6,000		10,171
10	Purchase of vehicle parts	10,000	13,786	10,000		347
	PUBLIC UTILITIES	562,200	591,472	562,200	29,272	495,000
3	Water	7,200	25,157	7,200		-
4	Telephone	555,000	566,315	555,000		495,000
	GRANTS	60,000	61,613	60,000	1,613	10,058,847
1	Grants to Individual	60,000	61,613	60,000		49,227
8	Grants to University of Belize	-	-	-		10,009,620

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

APPROVED

The Ministry of Education under the administrative head of the Chief Executive Officer, responsible to the Minister, is concerned with the formulation and execution of plans and policies in respect of all aspects of Education and Sports and is assigned the following areas:-

Archives, Education, Libraries, Scholarships, Curriculum, Schools Broadcasting, and Vocational Training

This programme deals with:-

- (a) initiation and review of policy affecting all programmes of the Ministry and its related divisions, departments and agencies;
- (b) the exercise of budgetary control over funds voted by the National Assembly for use by the Ministry, its departments and agencies; and
- (c) provision of certain centralised services such as accounting and personnel administration.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Minister of Education.....		81,000	81,000
2	1	1	Chief Executive Officer.....	Contract	69,400	69,400
3	2	2	Deputy chief education officer.....	Contract	122,712	122,712
4	1	1	General manager Government School..	Contract	49,944	49,944
5	1	1	Chief Education Officer.....	25	66,596	66,596
6	1	1	Finance Officer I.....	21	54,576	55,968
7	3	1	Coordinators/Computer System.....	21	93,760	32,304
8	1	1	Admin. Officer II.....	18	41,468	42,860
9	1	2	Finance Officer II.....	16	73,248	75,456
10	1	1	Education Info. Officer.....	Contract	30,900	30,900
11	1	2	Senior Secretary	14	38,580	72,870
12	0	2	Computer System Analyst.....	12	-	48,864
13	2	1	Secretary I.....	10	49,851	22,536
14	1	2	Admin. Assistant.....	10	27,620	30,282
15	2	2	IT Technician.....	8	34,829	34,829
16	7	7	First Class Clerk.....	7	147,280	129,712
17	7	8	Second Class Clerk.....	4	105,180	122,640
18	1	1	Secretary III.....	4	17,672	18,296
19	0	0	Clerical Assistant.....	3	-	-
20	1	1	Caretaker.....	2	13,746	14,250
21	2	2	Office Assistant.....	1	24,796	26,212
22			Allowances.....		87,412	87,412
23	7	7	Unestablished Staff.....		120,210	124,098
24			Social Security.....		34,895	36,315
	<u>44</u>	<u>47</u>			<u>1,385,675</u>	<u>1,395,456</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21031 QUALITY ASSURANCE & DEVELOPMENT SERVICES					
	FINANCIAL REQUIREMENTS	1,060,716	1,055,031	997,199	57,832	3,588,908
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	665,720	633,137	563,703	69,434	274,818
1	Salaries	400,911	472,064	319,705		138,741
2	Allowance	28,800	700	12,740		0
3	Wages	87,024	12,360	87,024		5,600
4	Social Security	13,985	12,623	12,234		4,478
5	Honararium	135,000	135,390	132,000		125,999
	TRAVEL AND SUBSISTENCE	53,256	49,218	53,256	(4,038)	9,584
1	Transport Allowance	1,000	2,077	1,000		800
2	Mileage Allowance	3,000	968	3,000		-
3	Subsistence Allowance	28,740	27,851	28,740		6,023
5	Other Travel expenses	20,516	18,322	20,516		2,761
	MATERIALS AND SUPPLIES	61,500	71,930	74,500	(2,570)	3,128,021
1	Office Supplies	17,000	43,933	17,000		1,927,909
2	Books & Periodicals	500	139	500		1,193,974
4	Uniforms	2,200	4,843	2,200		785
5	Household Sundries	7,900	7,832	7,900		5,353
11	Production supplies	10,000	2,775	10,000		-
13	Computer Supplies	3,900	1,082	3,900		-
15	Purchase of other office equipment	20,000	11,326	33,000		-
	OPERATING COSTS	191,500	215,557	216,500	(943)	118,680
1	Fuel	50,000	73,179	50,000		16,749
2	Advertising/ printing	48,000	21,302	72,000		-
3	Miscellaneous	90,000	119,828	90,000		101,931
4	Garbage	2,000	832	3,000		-
6	Mail	1,500	416	1,500		-
	MAINTENANCE COSTS	29,400	26,143	29,900	(3,757)	12,352
1	Maintenance of Buildings	3,000	5,360	3,000		3,653
2	Maintenance of grounds	3,000	2,432	3,000		-
3	Repairs & Mt'ce to Furn. & Eqpt.	2,900	7,125	2,900		4,440
4	Repairs & Maintenance of vehicles	7,000	5,983	6,500		4,000
5	Maintenance of Computer Hardware	9,000	2,927	10,000		259
8	Other Equipment	4,500	2,316	4,500		-
	TRAINING	59,340	59,046	59,340	(294)	45,453
5	Training - miscellaneous	59,340	59,046	59,340		45,453

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

APPROVED

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Director.....	24	57,528	55,920
2	1	1	Education OfficerII	contract	42,264	42,264
3	1	1	Chief Inspector.....	21	10	47,840
4	1	1	Chief Deputy Inspector.....	contract	10	52,908
5	0	1	Childhood Development Coordinator.....	18	-	10
6	1	1	Coordinator Expressive Arts.....	16	-	10
7	1	1	Nat. Coordinator Com/ Skills.....	16	28,252	28,252
8	2	2	Early Childhood Educator.....	21/16	47,616	28,354
9	3	8	Curriculum Officer.....	16	111,337	111,387
10	3	1	Life Skill Coordinator.....	16	-	10
11	1	1	National HFLE Coordinator.....	14	-	10
12	2	2	Secretary.....	4	32,688	33,936
13	0	1	Officer Preschool.....	12	-	10
14			Allowance.....		12,740	28,800
15	6	9	Unestablished Staff.....		87,024	87,024
16			Social Security.....		12,234	13,985
17			Honorarium		132,000	135,000
	23	31			563,703	665,720

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21041 TEACHING SERVICE COMMISSION SECRETARIAT					
	FINANCIAL REQUIREMENTS	525,702	392,919	440,437	(47,518)	592,856
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	406,608	287,028	325,837	(38,809)	504,588
1	Salaries	193,385	189,062	188,224		484,560
2	Allowance	128,700	92,600	131,100		10,675
3	Wages - Unestablished Staff	76,006	5,366	6,513		425
4	Social Security	8,517	-	-		8,928
5	Honorarium	-	-	-		-
	TRAVEL AND SUBSISTENCE	53,200	49,527	53,200	(3,673)	14,082
1	Transport Allowance	26,400	7,325	26,400		1,200
2	Mileage Allowance	10,000	18,392	10,000		1,357
3	Subsistence Allowance	7,800	10,708	7,800		3,321
5	Other Travel Expenses	9,000	13,102	9,000		8,204
	MATERIALS AND SUPPLIES	24,500	23,587	24,500	(913)	12,679
1	Office Supplies	11,500	16,995	11,500		8,212
3	Medical Supplies	1,000	315	1,000		-
5	Household Sundries	4,000	4,017	4,000		4,186
14	Computer Supplies	4,000	1,110	4,000		-
15	Other Office Equipment	4,000	1,149	4,000		281
	OPERATING COSTS	14,900	15,098	14,900	198	35,832
1	Fuel	7,000	6,727	7,000		25,442
3	Miscellaneous	7,900	8,370	7,900		10,390
	MAINTENANCE COSTS	21,494	12,757	17,000	(4,243)	24,810
1	Maintenance of Buildings	4,494	4,494	-		1,760
3	Repairs & Mt'ce of Furn. & Eqpt.	7,000	4,407	7,000		6,547
4	Repairs & Mt'ce of Vehicles	4,000	2,192	4,000		13,840
6	Maintenace of Computer Software	4,000	1,110	4,000		-
10	Purchase of vehicle parts	2,000	555	2,000		2,663
	TRAINING	5,000	4,922	5,000	(78)	865
5	Training - miscellaneous	5,000	4,922	5,000		865

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

APPROVED

This programme is concerned with efficient and effective supervision, monitoring and delivery of the education services and the execution of approved plans and programmes at the district level.

This head provides for staffing and other related expenditures of District Education Officers and staff of district education centres.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Director oF school services.....	Contract	10	51,728
2	0	1	Chairman TSC.....	25	-	42,000
3	0	0	Dep. Chief Educ. Officer.....	24	-	-
4	0	0	Director of School Services.....	24	-	-
5	3	2	Education Officer II.....	16	116,632	37,288
6	2	0	Admin Asst.....	10	26,047	-
7	0	0	Secretary I.....	4	-	-
8	1	3	Personnel Officer.....	7	10	11,996
9	2	2	Secretary III.....	4	22,392	26,652
10	1	1	Second Class Clerk	4	12,288	12,288
11	1	1	Clerical Assistant.....	3	10,845	11,433
12			Allowance.....		131,100	128,700
13	10	21	Unestablish Staff.....		-	76,006
14			Social Security.....		6,513	8,517
15			Honorarium.....		-	-
	<u>21</u>	<u>32</u>			<u>325,837</u>	<u>406,608</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21058 CAYO DISTRICT EDUCATION CENTRE					
	FINANCIAL REQUIREMENTS	211,809	240,154	228,900	11,254	740,907
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	167,422	199,091	183,513	15,578	566,626
1	Salaries	83,296	172,611	100,736		538,042
2	Allowances	20,800	8,324	30,000		500
3	Wages	57,601	13,166	47,451		8,465
4	Social Security	5,724	4,991	5,326		19,619
	TRAVEL AND SUBSISTENCE	9,300	9,513	9,300	213	36,681
2	Mileage Allowance	400	222	800		174
3	Subsistence Allowance	6,900	7,738	6,500		26,920
5	Other Travel Expenses	2,000	1,553	2,000		9,587
	MATERIALS AND SUPPLIES	9,187	7,853	9,187	(1,334)	26,509
1	Office Supplies	5,000	4,572	5,000		19,186
2	Books & Periodicals	150	42	150		-
3	Medical Supplies	537	179	537		-
5	Household Sundries	1,500	2,262	1,500		6,023
14	Computer Supplies	-	-	-		-
15	Other Office Equipment	2,000	798	2,000		1,300
	OPERATING COSTS	10,800	11,652	11,900	(248)	51,379
1	Fuel	7,000	5,058	7,000		39,440
3	Miscellaneous	1,800	4,000	1,400		11,939
9	Conferences & Workshops	2,000	2,593	3,500		-
	MAINTENANCE COSTS	15,100	12,045	15,000	(2,955)	59,712
1	Maintenance of Buildings	2,800	1,372	2,800		22,679
2	Maintenance of Grounds	1,500	1,378	1,400		2,620
3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	416	1,500		8,116
4	Repairs & Mt'ce of Vehicles	3,600	4,692	3,600		13,449
5	Mt'ce of Computer (Hardware)	2,600	3,326	2,600		9,022
6	Mt'ce of Computers (Software)	600	166	600		1,087
10	Vehicle Parts	2,500	694	2,500		2,739

I. OBJECTIVE

This programme is concerned with improving the operational efficiency and effectiveness of education services at the district level. The functions below are therefore recommended to achieve this goal:-

- (a) effective and efficient execution of educational policies;
- (b) monitor and evaluate school performance;
- (c) co-ordinate district council meetings;
- (d) prepare annual reports; and
- (e) provision of efficient school children transportation service.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Principal Education Officer.....	24	46,392	49,524
2	1	2	Education Officer	16	36,164	20
3	1	1	Asst. Educ. Officer.....	16	18,180	10
4	1	2	Itinerant Resource Officer.....	16/9	-	21,546
5	0	1	Curriculum Officer.....	14	-	10
6	0	1	HFLE Officer.....	12	-	10
7	0	1	Pre School Officer.....	8	-	10
8	0	1	Info tech.....	5	-	10
9	0	1	School Community L Officer	5	-	12,156
10			Allowances.....		30,000	20,800
11	5	6	Unestablished Staff.....		47,451	57,601
12			Social Security.....		5,326	5,724
	9	17			183,513	167,422

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 660 COST CENTRE:- 21061	GENERAL EDUCATION SUPPLIES STORES				
	FINANCIAL REQUIREMENTS	1,620,284	1,801,349	1,624,723	176,626	1,261,919
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	104,819	74,209	110,258	(36,049)	91,608
1	Salaries	67,611	69,828	66,241		85,229
2	Allowances	7,200	300	7,649		300
3	Wages (Unestablished Staff)	26,000	1,500	32,360		3,620
4	Social Security	4,008	2,581	4,008		2,459
	MATERIALS AND SUPPLIES	11,125	9,767	11,125	(1,358)	9,983
1	Office Supplies	700	1,612	700		8,068
2	Book & Periodical	500	139	500		1,109
4	Uniforms	-	338	-		
5	Household sundries	650	5,106	650		806
14	Purchase of computers supplies	675	187	675		-
15	Purchase of other office equipment	600	166	600		-
22	Insurance of Stocks	8,000	2,220	8,000		-
	OPERATING COSTS	3,700	2,119	2,700	(581)	1,157,184
1	Fuel	2,700	2,119	2,700		803
3	Miscellaneous	1,000	-	-		1,156,381
	MAINTENANCE COSTS	15,790	9,474	15,790	(6,316)	3,144
1	Maintenance of Buildings	10,000	4,490	10,000		1,635
2	Maintenance of Grounds	490	756	490		-
3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	416	1,500		879
4	Repairs & Mt'ce of Vehicles	1,125	3,069	1,125		630
5	Mt'ce of Computer (software)	2,000	555	2,000		-
10	Purchase of vehicle parts	675	187	675		-
	CONTRACTS & CONSULTANCY	1,484,850	1,705,780	1,484,850	220,930	-
1	Payments to Contractors	1,484,850	1,705,780	1,484,850		-

I. OBJECTIVE

To serve as a book purchasing subsidiary for the Ministry of Education which sells and rents texts books at a subsidised rate to cover the cost of books and school materials.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Manager.....	16	27,056	28,160
2	1	1	Cashier/Sales Clerk.....	4	21,232	22,480
3	1	1	Storekeeper.....	3	17,953	16,971
4			Allowances.....		7,649	7,200
5	4	3	Unestablished Staff.....		32,360	26,000
6			Social Security.....		4,008	4,008
	7	6			110,258	104,819

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 630 PRE-SCHOOL PRIMARY EDUCATION COST CENTRE:- 21071 EXAMINATION UNIT					
	FINANCIAL REQUIREMENTS	2,378,962	1,791,809	2,362,052	(570,243)	2,143,557
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	553,912	369,003	522,862	(153,859)	549,517
1	Salaries	298,710	172,960	279,156		165,458
2	Allowances	12,300	300	14,100		325
3	Unestablish Staff	61,384	18,875	68,088		-
4	Social Security	11,518	7,132	11,518		4,351
5	Wages/Honorarium	170,000	169,736	150,000		379,383
	TRAVEL AND SUBSISTENCE	7,900	11,942	13,040	(1,098)	8,994
2	Mileage Allowance	1,900	1,398	5,040		1,258
3	Subsistence Allowance	6,000	5,499	8,000		7,736
5	Other Travel Expenses	-	5,045	-		-
	MATERIALS AND SUPPLIES	355,000	338,885	364,000	(25,115)	13,663
1	Office Supplies	9,000	11,131	9,000		7,498
5	Household Sundries	5,000	7,285	5,000		4,346
11	Production Supplies	1,000	2,775	10,000		1,819
23	Printing Services	340,000	317,694	340,000		
	OPERATING COSTS	11,150	11,429	11,150	279	315,503
1	Fuel	7,200	1,998	7,200		8,200
2	Advertistment	1,100	305	1,100		248
3	Miscellaneous	2,850	9,126	2,850		307,055
	MAINTENANCE COSTS	9,000	9,246	9,000	246	5,464
1	Maintenance of Buildings	6,000	7,989	6,000		4,801
5	Maintenance of Computer - Hardware	3,000	1,257	3,000		663
	TRAINING	1,442,000	1,051,304	1,442,000	(390,696)	1,250,416
3	Examination Fees	1,440,000	424,940	1,440,000		-
5	Miscellaneous	2,000	626,364	2,000		1,250,416

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

APPROVED

This programme is concerned with the following:-

(a) administration of local and overseas examinations, including:-

- (i) The Belize Junior Achievement Test (BJAT);
- (ii) Primary School Examination (PSE);
- (iii) The Caribbean Examination Council (CXC) 'O' Level Examination; and
- (iv) The G.C.E. 'A' Level Examination.

(b) development and construction and analysis of local achievement and diagnostic exams, including:-

- (i) Primary and Secondary School Leaving Exams; and
- (ii) Primary and Secondary Diagnostic Exams.

This head provides for staffing and related expenditure of the Assessment and the Evaluation Unit.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Principal Education Officer.....	24	50,104	50,104
2	1	1	Registrar Testing.....	22	10	10
3	2	2	Education Officer.....	17/16	84,720	91,032
4	2	2	Examinations Tech.....	11/12	48,958	48,958
5	1	1	Evaluation Officer.....	10	28,194	31,023
6	1	1	Data Entry & Draftman.....	10	32,334	33,507
7	1	1	Clerk/Typist.....	3	20,988	20,988
8	1	1	Secreatry III.....	4	13,848	23,088
9			Allowances.....		14,100	12,300
10	4	4	Unestablished Staff		68,088	61,384
11			Social Security.....		11,518	11,518
12			Honorarium.....		150,000	170,000
	<u>14</u>	<u>14</u>			<u>522,862</u>	<u>553,912</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21088 PLANNING AND SCHOOL RESOURCING					
	FINANCIAL REQUIREMENTS	3,267,364	3,994,482	3,209,448	8,222	447,534
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	340,332	359,011	344,518	14,493	413,566
1	Salaries	260,720	338,634	261,292		400,860
2	Allowances	1,800	2,100	10,600		-
3	Wages (Unestablished Staff)	68,041	8,004	62,855		781
4	Social Security	9,771	10,273	9,771		11,925
	TRAVEL AND SUBSISTENCE	92,000	27,840	29,500	(1,660)	5,818
1	Mileage Allownace	7,000	3,465	12,000		
3	Subsistence Allowance	10,000	11,194	10,000		3,613
5	Other Travel Expenses	75,000	13,181	7,500		2,205
	MATERIALS AND SUPPLIES	12,432	9,474	12,830	(3,356)	14,559
1	Office Supplies	4,040	4,665	3,040		9,173
2	Book & Periodicals (Free Text Book Program)	150	-	-		-
5	HouseHold Sundries	2,680	1,765	2,390		5,089
11	Production Supplies	4,162	1,665	6,000		-
15	Purchase of Equipment	1,400	1,379	1,400		297
	OPERATING COSTS	14,800	13,953	14,800	(847)	8,124
1	Fuel	10,000	7,324	10,000		5,484
2	Advertisement	1,200	333	1,200		-
3	Miscellaneous	3,600	6,297	3,600		2,640
	MAINTENANCE COSTS	7,800	7,392	7,800	(408)	5,467
2	Maintenance of Grounds	600	166	600		-
3	Repairs & Mt'ce of Furn. & Equip.	1,000	577	1,000		2,710
4	Repairs & Mt'ce of Vehicles	4,500	5,500	4,500		2,757
5	Maintenance of Computers (Hardware)	1,700	1,148	1,700		-
	CONTRACT & CONSULTANCIES	2,800,000	3,576,812	2,800,000		
1	Payment to contractors	2,800,000	3,576,812	2,800,000		

I. OBJECTIVE

This programme seeks:-

- (a) to collect and manage statistical data on Education to inform policy formulation and planning;
- (b) to conduct/coordinate special studies providing information for school planning; and
- (c) to annually prepare and publish the Ministry of Education Statistical Digest.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Director.....	24	62,025	62,025
2	1	1	Senior Civil Works Supervisor.....	16	44,720	44,720
3	1	1	Economic/Fiscal Analyst.....	16	27,424	28,528
4	1	1	Civil Works Supervisor.....	13	32,439	34,239
5	1	1	Statistician.....	17	33,720	34,872
6	0	0	Education Officer.....	17	-	-
7	1	1	School Bus Run Inspector.....	7	22,668	22,668
8	1	1	Data Entry/Secretary.....	7	23,564	23,564
9	0	0	Second Class Clerk.....	4	-	-
10	1	1	Secretary III.....	4	14,732	10,104
11		0	Office Assistant/Driver.....	4	-	-
12			Allowances.....		10,600	1,800
13	6	5	Unestablished Staff.....		62,855	68,041
14			Social Security.....		9,771	9,771
	14	13			344,518	340,332

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 630 COST CENTRE:- 21121	PRE-SCHOOL AND PRIMARY EDUCATION PRIMARY EDUCATION - GOVERNMENT SCHOOLS				
	FINANCIAL REQUIREMENTS	17,154,836	16,940,826	16,458,137	482,689	15,193,270
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	16,916,811	16,751,158	16,251,937	499,221	15,031,460
1	Salaries	15,347,878	15,792,091	14,810,295		14,127,404
2	Allowances	482,800	391,970	451,300		365,921
3	Wages (Unestablished Staff)	517,727	23,177	437,207		3,926
4	Social Security	568,406	543,920	553,135		534,209
	TRAVEL & SUBSISTENCE	21,325	24,986	13,500	11,486	10,897
1	Transport allowance	14,500	21,767	5,000		4,209
2	Mileage Allowance	1,325	-	-		428
3	Subsistence allowance	4,000	2,405	6,000		4,286
5	Other travel expenses	1,500	814	2,500		1,974
	MATERIALS & SUPPLIES	65,400	37,524	65,400	(27,876)	49,139
1	Office Supplies	8,900	10,167	8,900		10,155
2	Books & Periodicals	1,500	416	1,500		194
5	Household sundries	2,500	3,977	2,500		6,417
12	School Supplies	49,000	20,993	49,000		26,344
15	Other Office Equipment	3,500	1,971	3,500		6,029
	OPERATING COSTS	12,500	12,302	12,500	(198)	10,064
1	Fuel	9,000	9,014	9,000		6,517
3	Miscellaneous	-	-	-		-
9	Conferences & Workshops	3,500	3,289	3,500		3,547
	MAINTENANCE COSTS	87,000	62,307	63,000	(693)	47,036
1	Maintenance of building	35,000	28,980	11,000		35,930
2	Maintenance of grounds	23,000	15,582	23,000		1,803
3	Repairs & Mt'ce of Furn. & Equip.	16,000	4,992	16,000		2,100
4	Repairs & Mt'ce of Vehicles	13,000	12,753	13,000		7,203
	TRAINING	10,800	10,424	10,800	(376)	8,924
5	Miscellaneous	10,800	10,424	10,800		8,924
	PUBLIC UTILITIES	41,000	42,126	41,000	1,126	35,750
4	Telephone	41,000	42,126	41,000		35,750

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

APPROVED

This programme aims at:

- (i) improving the standard of literacy and numeracy among the pupils of school age.
- (ii) improving the man-power skills of school leavers.
- (iii) training young persons in citizenship by creating in them a greater awareness of thier civic duties and responsibilities.

This sub-head provides for staff costs and other expenses related with the administration, staffing and operation of Government Schools in the educational system.

There are 54 Government and Community Primary Schools in the country of Belize, distributed as follows:-

		U R B A N		R U R A L		T O T A L	
	DISTRICT	2011/2012	2012/2013	2011/2012	2012/2013	2011/2012	2012/2013
1)	Belize	0	0	4	5	4	5
2)	Cayo	2	3	12	12	14	15
3)	Corozal	0	0	6	6	6	6
4)	Orange Walk	1	1	11	11	12	12
5)	Stann Creek	0	0	5	6	5	6
6)	Toledo	0	0	10	10	10	10
TOTAL		3	4	48	50	51	54

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		DISTRICT	CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013					
(a)	6	6	<u>COROZAL</u>	Prin. Teacher.....		194,257	197,353
(b)	2	2		Sr. Asst. Teacher.....		62,688	61,712
(c)	35	34		Asst. Teacher.....		935,529	732,944
	43	42		SUB-TOTAL		1,192,474	992,009
(a)	12	12	<u>ORANGE WALK</u>	Prin. Teacher.....		383,090	373,321
(b)	7	7		Sr. Asst. Teacher.....		223,620	216,392
(c)	125	126		Asst. Teacher.....		3,059,275	3,020,246
	144	145		SUB-TOTAL		3,665,985	3,609,959
(a)	4	5	<u>BELIZE</u>	Prin. Teacher.....		119,244	158,853
(b)	1	2		Sr. Asst. Teacher.....		31,860	51,364
(c)	56	76		Asst. Teacher.....		1,411,012	1,693,227
	61	83		SUB-TOTAL		1,562,116	1,903,444
(a)	15	15	<u>CAYO</u>	Prin. Teacher.....		473,924	481,084
(b)	8	8		Sr. Asst. Teacher.....		234,172	239,804
(c)	154	157		Asst. Teacher.....		3,363,250	3,311,218
	177	180		SUB-TOTAL		4,071,346	4,032,106
(a)	5	6	<u>STANN CREEK</u>	Prin. Teacher.....		154,741	178,413
(b)	4	4		Sr. Asst. Teacher.....		125,102	128,164
(c)	75	84		Asst. Teacher.....		1,434,760	1,517,666
	84	94		SUB-TOTAL		1,714,603	1,824,243
(a)	10	10	<u>TOLEDO</u>	Prin. Teacher.....		234,092	270,988
(b)	0	0		Asst. Teacher.....		546,379	405,716
(c)	29	30					
	39	40		SUB-TOTAL		780,471	676,704
<u>S U M M A R Y</u>							
(a)	52	54		Prin. Teacher.....		1,559,348	1,660,012
(b)	22	23		Sr. Asst. Teacher.....		677,442	697,436
(c)	445	507		Asst. Teacher.....		10,750,205	10,681,017
(d)				Allowances.....		451,300	482,800
(e)				Temp. Staff/Add. Qual.....		1,823,300	2,309,413
(f)	36	40		Unestablished Staff.....		437,207	517,727
(g)				Social Security.....		553,135	568,406
(h)							
	555	624		GRAND TOTAL		16,251,937	16,916,811

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21131 PRIMARY EDUCATION - GRANT AIDED SCHOOLS					
	FINANCIAL REQUIREMENTS	75,564,992	74,689,420	73,686,457	1,002,963	70,132,178
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	68,174,964	67,401,640	66,282,429	1,119,211	63,042,583
1	Salaries	63,551,420	63,374,150	61,591,609		59,754,742
2	Allowances	1,755,500	1,753,041	1,403,555		1,109,205
4	Social Security	2,868,044	2,274,449	3,287,265		2,178,636
	MATERIALS & SUPPLY	10,000	2,775	10,000	(7,225)	4,312
1	Office Supplies	-	-	-		-
11	Production supplies	10,000	2,775	10,000		4,312
12	School Supplies	-	-	-		-
	OPERATING COSTS	6,628,848	6,444,707	6,642,848	(198,141)	6,166,360
1	Fuel	30,000	14,078	44,000		5,661
3	Miscellaneous	12,000	106,171	12,000		148,473
4	School Children Transportation	6,586,848	6,324,458	6,586,848		6,012,226
	TRAINING	10,000	3,775	10,000	(6,225)	-
2	Fees and Allowance	10,000	3,775	10,000		-
	GRANTS	741,180	836,524	741,180	95,344	918,923
2	Grants to Individuals	41,180	300,055	41,180		8,394
3	Institutions	700,000	536,470	700,000		910,529

I. OBJECTIVE

There are 215 Grant Aided Primary Schools of which eleven are 'specially assisted' managed by 20 churches and denominations in Belize and 1 Community School managed by a Board of Governors. Total 215 schools.

This sub- head makes allowances for expenditure and provided for:-

- (a) 100% Payment of salaries and allowances of teachers of grant-aided primary and community schools;
- (b) Purchase of materials and equipment for primary schools, including text books, stationery and minor equipment;
- (c) Weekly payments to providers of school transportation services countrywide;
- (d) A treat to school children for Independence Day and Garifuna Day Celebrations;
- (e) A supplementary grant of \$2.00 per student paid to the school;
- (f) An office grant of \$2.00 per student paid to the school;
- (g) Building, furniture and equipment grants based on enrolment figures of schools;
- (h) Salary grants to be paid to General & Local Managers of the three larger denominations namely Catholic, Anglican and Methodist;
- (i) Salary grants to be paid to four Local Managers of the Catholic Management; and
- (j) Grants to be paid to other Educational Institutions, N.G.O.'s e.g NOPCA, YWCA and YMCA

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT	CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
1	Salaries (Teachers).....			61,591,609	63,551,420
2	Allowances.....			1,403,555	1,755,500
3	Social Security.....			3,287,265	2,868,044
TOTAL				66,282,429	68,174,964

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

III. PARTICULARS OF PRIMARY SCHOOLS

		U R B A N		R U R A L		T O T A L	
	DESCRIPTION	2011/2012	2012/2013	2011/2012	2012/2013	2011/2012	2012/2013
1)	Belize District	25	25	23	23	48	48
2)	Cayo District	15	15	29	29	44	44
3)	Corozal District	5	5	27	27	32	32
4)	Orange Walk District	5	5	18	18	23	23
5)	Stann Creek District	8	8	19	19	27	27
6)	Toledo District	3	3	32	32	35	35
		61	61	148	148	209	209

IV. TEACHERS

		C E R T I F I E D		U N C E R T I F I E D		T O T A L	
	DENOMINATIONS	2011/2012	2012/2013	2011/2012	2012/2013	2011/2012	2012/2013
1	Anglican	124	124	150	150	274	274
2	Assembly of God	24	24	34	34	58	58
3	Baptist	23	23	17	17	40	40
4	Bethel	6	6	2	2	8	8
5	Calvary Temple	8	8	6	6	14	14
6	Grace Primary School	13	13	5	5	18	18
7	Muslim Community Primary School	8	8	13	13	21	21
8	Corozal Church of Christ	5	5	2	2	7	7
9	Guinea Grass Pentecostal	6	6	4	4	10	10
10	Pilgrim Fellowship (Mennonite)	2	2	3	3	4	5
11	Methodist	139	139	88	88	227	227
12	Methodist Protestant	10	10	11	11	21	21
13	Nazarene	52	52	56	56	108	108
14	Ontario Christian School	8	8	7	7	15	15
15	Presbyterian (Corozal)	28	28	11	11	39	39
16	Roman Catholic Public Schools	928	928	622	622	1,550	1,550
17	Salvation Army	3	3	6	6	9	9
18	San Antonio United Pentecosal	5	5	6	6	11	11
19	Seventh Day Adventist	47	47	115	115	162	162
20	U.E.C.B.	16	16	21	21	37	37
21	Gulisi Community	1	1	3	3	5	4
22	Arms of love	2	2	3	3	0	5
		1,458	1,458	1,185	1,185	2,638	2,643

Certified (including Trained Teachers)

V. SCHOOL CHILDREN'S TRANSPORTATION

BY DISTRICT		ESTIMATES	ESTIMATES
		2011/2012	2012/2013
1)	Belize District	1,361,540	1,394,873
2)	Cayo District	578,055	611,388
3)	Orange Walk District	100,563	133,896
4)	Corozal District	104,983	218,316
5)	Stann Creek District	2,609,612	2,562,945
6)	Toledo District	1,832,095	1,865,430
		6,586,848	6,786,848

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21141 EDUCATION SUPPORT SERVICES					
	FINANCIAL REQUIREMENTS	567,012	567,030	484,483	82,547	418,924
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	514,012	521,765	432,383	89,382	379,210
1	Salaries	404,305	508,512	325,125		362,976
2	Allowances	33,000	-	21,000		-
3	Unestabish Staff	62,816	-	69,192		6,172
4	Social Security	12,891	13,253	17,066		10,062
5	Honorarium	1,000	-	-		
	TRAVEL AND SUBSISTENCE	14,700	13,726	13,800	(74)	10,391
1	Transport Allowance	6,000	2,775	10,000		-
3	Subsistence Allowance	6,500	7,858	3,800		7,752
5	Other Travel Expenses	2,200	3,093	-		2,639
	MATERIALS AND SUPPLIES	11,800	9,984	11,800	(1,816)	7,093
1	Office Supplies	5,000	6,057	5,000		4,164
5	Household Sundries	2,000	2,596	2,000		2,929
12	School Supplies	800	222	800		-
14	Purchase of Computer Supplies	3,000	832	3,000		-
15	Other Office Equipment	1,000	277	1,000		-
	OPERATING COSTS	19,000	14,189	19,000	(4,811)	12,983
1	Fuel	7,000	1,942	7,000		4,484
2	Advertisement	3,000	832	3,000		-
3	Miscellaneous	2,000	7,697	2,000		8,499
9	Conferences & Workshops	7,000	3,718	7,000		-
	MAINTENANCE COSTS	7,500	7,365	7,500	(135)	4,747
1	Maintenance of building	2,000	1,438	2,000		1,749
2	Maintenance of Grounds	3,000	2,232	3,000		375
3	Repairs & Mt'ce of Furn. & Equip.	2,500	1,439	2,500		2,623
4	Vehicles	-	2,256	-		
	GRANTS	-	-	-	-	4,500
3	Garnts to individuals	-	-	-		4,500

I. OBJECTIVE

This head provides for all related expenses along with the following functions:-

- (a) to conduct training of teachers on Special Education Methodology;
- (b) to monitor the process of integrating the disabled into the formal Education Systems; and
- (c) to supervise the delivery of Special Education Programmes for disabled school age children.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Director	24	57,876	60,660
2	1	0	Coordinator SEU.....	17	-	-
3	1	1	Manager NaRCIE.....	21	41,700	45,876
4	12	12	Itinerant Resource Officer.....	6-17	168,436	235,975
5	2	2	Counselor.....	16	27,605	30,654
6	1	1	School Health Officer.....	8	29,508	31,140
7			Allowances.....		21,000	33,000
8	6	6	Unestabish Staff		69,192	62,816
9			Social Security.....		17,066	12,891
10			Honorarium.....		-	1,000
	24	23			432,383	514,012

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21151 STELLA MARIS SCHOOL & BELIZE SCHOOL FOR THE DEAF					
	FINANCIAL REQUIREMENTS	1,103,043	1,040,857	986,676	54,182	564,818
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	993,743	935,408	875,326	60,082	500,717
1	Salaries	787,882	883,194	684,515		469,407
2	Allowances	16,800	-	16,800		150
3	Wages (Unestablished Staff)	153,577	18,625	141,533		15,417
4	Social Security	35,484	33,589	32,478		15,743
	MATERIALS AND SUPPLIES	74,000	68,681	74,000	(5,319)	48,116
1	Office Supplies	8,000	9,940	8,000		8,566
3	Medical Supplies	500	394	500		399
4	Uniforms	-	-	-		-
5	Household Sundries	3,000	13,991	3,000		6,851
6	Foods	47,000	27,428	47,000		19,883
12	School Supplies	11,000	14,284	11,000		12,417
14	Computer Supplies	2,300	638	2,300		-
15	Office Equipment	2,200	2,006	2,200		-
	OPERATING COSTS	10,000	9,260	10,000	(740)	7,260
1	Fuel	10,000	2,775	10,000		7,260
3	Miscellaneous	-	6,486	-		
	MAINTENANCE COSTS	23,700	26,284	25,750	534	8,725
1	Maintenance of Buildings	5,500	13,771	5,500		4,158
2	Maintenance of Grounds	4,900	3,544	4,900		1,190
3	Repairs & Mt'ce to Furn. & Eqpt.	2,200	2,432	2,200		1,631
4	Repairs & Mt'ce of Vehicles	6,500	4,984	7,550		1,174
10	Vehicle Parts	4,600	1,554	5,600		572
	PUBLIC UTILITIES	1,600	1,224	1,600	(376)	-
2	Gas - Butane	1,600	1,224	1,600		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Principal.....	17	38,232	39,384
2	1	1	Vice Principal.....	17	32,724	33,588
3	0	1	Counselor.....	16	-	27,608
4	28	29	Teacher/asst Teachers.....	5-17	539,943	592,762
5	2	3	IRT	4	73,616	94,540
6			Allowances.....		16,800	16,800
7			Unestablished Staff.....		141,533	153,577
8			Social Security.....		32,478	35,484
	32	35			875,326	993,743

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21161 EDWARD P. YORKE HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	1,295,574	1,464,155	1,370,864	93,291	1,338,384
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	1,464,155	1,370,864	93,291	1,338,384
1	Salaries	-	1,380,024	1,292,850		1,278,335
2	Allowances	-	1,540	3,000		8,100
3	Wages (Unestablished Staff)	-	40,382	34,752		11,299
4	Social Security	-	42,209	40,262		40,650
	GRANTS	1,295,574				
19	Grants to GOB High Schools	1,295,574				

I. OBJECTIVE

The Ministry of Education is directly responsible for the management and administration of nine secondary schools, namely:-

- (a) Edward P. Yorke High School
- (b) Gwen Lizarraga High School
- (c) Belmopan Comprehensive School
- (d) Belize High School of Agriculture
- (e) Orange Walk Technical High School
- (f) Mopan Technical High School
- (g) Escuela Mexico (Corozal)
- (h) Belize Rural High School
- (i) Independence High School

This head provides for the staffing and operational expenses of the Edward P. Yorke High School.

II. SCHEDULE OF PERSONAL EMOLUMENTS					
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES
	2011/2012	2012/2013			2011/2012
1	1		Principal.....	22	59,688
2	2		Vice-Principal.....	19-22	94,768
3	33		Teacher.....	8-16	971,062
4	1		Counselor.....	16	33,588
5	2		Bursar.....	8	51,378
6	0		Secretary II.....	7	20,748
7	1		Clerk/Typist.....	7	18,060
8	3		Watchman.....	2	34,810
9	1		Office Assistant/Janitor.....	2	8,748
10			Allowances.....		3,000
11	5		Unestablished Staff.....		34,752
12			Social Security.....		40,262
	49	0			1,370,864
					0

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21171 GWEN LIZARRAGA HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	1,599,597	1,782,868	1,812,168	(29,300)	1,575,056
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	1,782,868	1,812,168	(29,300)	1,575,056
1	Salaries	-	1,492,862	1,603,992		1,466,185
2	Allowances	-	-	17,700		
3	Wages (Unestablished Staff)	-	244,947	143,400		62,817
4	Social Security	-	45,059	47,076		46,054
	GRANTS	1,599,597				
19	Grants to GOB High Schools	1,599,597				

I. OBJECTIVE

This head provides for the staffing and operational expenses of the Gwen Lizarraga High School.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1		Principal.....	22	49,944	
2	2		Vice-Principal.....	19-20	88,032	
3	42		Teacher.....	8-16	1,337,628	
4	0		Office Assistant.....	2	16,812	
5	1		Bursar/First Class Clerk.....	7	24,204	
6	1		Secretary III.....	4	18,840	
7	1		Clerical Assistant.....	3	16,284	
8	2		Watchman.....	2	34,812	
9	2		Cleaner.....	2	17,436	
10			Allowance.....		17,700	
11	15		Unestablished Staff.....		143,400	
12			Social Security.....		47,076	
	67	0			1,812,168	0

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21188 BELMOPAN COMPREHENSIVE SCHOOL					
	FINANCIAL REQUIREMENTS	2,253,701	2,174,784	2,196,705	(21,921)	2,106,222
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	2,174,784	2,196,705	(21,921)	2,106,222
1	Salaries	-	2,112,026	2,018,652		2,040,910
2	Allowances	-	-	64,200		-
3	Wages (Unestablished Staff)	-	-	51,332		-
4	Social Security	-	62,758	62,521		65,312
	GRANTS	2,253,701				
19	Grants to GOB High Schools	2,253,701				

I. OBJECTIVE

This head provides for the staffing and operational expenses of the Belmopan Comprehensive School.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1		Principal.....	19	40,200	
2	2		Vice-Principal.....	16-20	96,840	
3	55		Teacher.....	5-16	1,764,924	
4	2		Secretary III.....	4-7	36,888	
5	2		Bursar.....	4	30,468	
6	1		Librarian.....	3	10,992	
7	3		Janitor.....	2	38,340	
8			Allowances.....		64,200	
9	6		Unestablished Staff.....		51,332	
10			Social Security.....		62,521	
	72	0			2,196,705	0

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 640 COST CENTRE:- 21191	SECONDARY EDUCATION BELIZE HIGH SCHOOL OF AGRICULTURE				
	FINANCIAL REQUIREMENTS	572,861	600,129	690,295	(90,165)	543,143
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	595,542	685,295	(89,753)	541,543
1	Salaries	-	577,698	621,675		524,371
2	Allowances	-	-	11,043		-
3	Wages (Unestablished Staff)	-	-	31,723		-
4	Social Security	-	17,844	20,854		17,172
	GRANTS	572,861	4,587	5,000	(413)	1,600
3	Grants to Individuals	-	4,587	5,000		1,600
18	Grants to High School	572,861				

I. OBJECTIVE

This head provides for the staffing and other related expenditure for the Belize High School of Agriculture.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1		Principal.....	22	59,688	
2	1		Vice-Principal.....	19	45,156	
3	1		Counselor.....	16	24,740	
4	15		Teacher.....	5-16	448,582	
5	1		Busar	8	21,133	
6	1		Secretary III.....	4	22,376	
7			Allowances.....		11,043	
8	5		Unestablished Staff.....		31,723	
9			Social Security.....		20,854	
	25	0			685,295	0

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21203 ORANGE WALK TECHNICAL HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	1,812,332	1,787,696	1,764,942	22,754	1,712,495
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	1,787,696	1,764,942	22,754	1,712,495
1	Salaries	-	1,601,302	1,664,974		1,539,874
2	Allowances	-	-	13,620		-
3	Wages (Unestablished Staff)	-	134,571	35,835		121,144
4	Social Security	-	51,823	50,513		51,477
	GRANTS	1,812,332				
19	Grants to GOB High Schools	1,812,332				

I. OBJECTIVE

This head provides for the staffing and operational expenses of the Orange Walk Technical High School.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1		Principal.....	21	59,564	
2	2		Vice-Principal.....	19-20	88,664	
3	44		Teacher.....	5-16	1,438,325	
4	1		Bursar.....	8	21,133	
5	2		Secretary.....	4-7	36,432	
6	2		Caretaker.....	2	20,856	
7			Allowances.....		13,620	
8	5		Unestablished Staff.....		35,835	
9			Social Security.....		50,513	
	57	0			1,764,942	0

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21214 MOPAN TECHNICAL HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	1,322,995	1,416,657	1,388,322	28,335	1,331,150
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	1,416,657	1,388,322	28,335	1,331,150
1	Salaries	-	1,373,688	1,278,335		1,291,555
2	Allowances	-	-	34,200		1,316
3	Unestablished Staff	-	1,029	67,954		-
4	Social Security	-	41,940	7,834		38,279
	GRANTS	1,322,995				
19	Grants to GOB High Schools	1,322,995				

I. OBJECTIVE

This head provides for the staffing and operational expenses of the Mopan Technical High School.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1		Principal.....	21	46,696	
2	2		Vice-Principal.....	19	90,108	
3	37		Teacher.....	5-16	1,046,545	
4	1		Bursar.....	8	23,679	
5	1		Secretary III.....	4	21,960	
6	1		Office Assistance.....	3	13,099	
7	1		Clerk.....	7	20,812	
8	1		Librarian.....	7	15,436	
9	1		Allowances.....		34,200	
10	8		Unestablished Staff.....		67,954	
11			Social Security.....		7,834	
	54	0			1,388,322	0

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21222 ESCUELA MEXICO (COROZAL)					
	FINANCIAL REQUIREMENTS	1,483,789	1,464,338	1,486,821	(22,483)	1,529,090
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	1,464,338	1,486,821	(22,483)	1,529,090
1	Salaries	-	1,417,078	1,381,947		1,478,475
2	Allowances	-	-	18,672		-
3	Wages (Unestablished Staff)	-	2,910	35,416		-
4	Social Security	-	44,350	50,786		50,615
	GRANTS	1,483,789				
19	Grants to GOB High Schools	1,483,789				

I. OBJECTIVE

This head provides for the staffing and operational expenses of the Escuela Mexico (Corozal).

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1		Principal.....	22	35,900	
2	2		Vice-Principal.....	20	64,012	
3	42		Teacher.....	5-16	1,140,637	
4	1		Counselor.....	12	40,488	
5	1		Bursar.....	8	22,540	
6	1		Secretary III.....	4	25,420	
7	1		Second Class Clerk.....	4	22,324	
8	1		Office Assistant.....	2	9,112	
9	2		Janitor.....	2	21,514	
10			Allowances.....		18,672	
11	4		Unestablished Staff.....		35,416	
12			Social Security.....		50,786	
	56	0			1,486,821	0

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21231 BELIZE RURAL HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	403,271	435,087	492,141	(57,054)	401,948
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	430,402	487,141	(56,739)	401,198
1	Salaries	-	410,471	392,042		386,283
2	Allowances	-	-	11,731		-
3	Wages Unestablished Staff	-	-	65,507		270
4	Social Security	-	19,931	17,862		14,645
	GRANT	403,271	4,685	5,000	(315)	750
19	Grants GOB High Schools	403,271	4,685	5,000		750

I. OBJECTIVE

This head provides for the staffing and operational expenses of the Belize Rural High School.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1		Principal.....	22	53,540	
2	12		Teacher.....	5-16	321,389	
3	0		Bursar.....	8	-	
4	0		Watchman.....	2	-	
5	1		Counselors.....	8	17,113	
6	0		Teachers / substitute.....	16	-	
7			Allowances.....		11,731	
8			Social Security.....		17,862	
9	5		Unestablish Staff.....		65,507	
	19	0			487,141	0

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21245 INDEPENDENCE HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	1,714,767	1,460,968	1,683,835	(222,867)	1,440,125
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	1,460,968	1,683,835	(222,867)	1,440,125
1	Salaries	-	1,412,401	1,503,102		1,388,350
2	A,llowances	-	-	14,400		
3	Wages (Unestablished Staff)	-	-	113,280		1,263
4	Social Security	-	48,567	53,053		50,512
	GRANTS	1,714,767				
19	Grants to GOB High Schools	1,714,767				

I. OBJECTIVE

This head provides for the staffing and operational expenses of the Independence High School, which was opened in September, 1989.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1		Principal.....	21	49,820	
2	2		Vice Principal.....	19	82,764	
3	0		Counselor.....	16	-	
4	47		Teacher.....	5-16	1,319,367	
5	0		Bursar.....	8	-	
6	0		Secretary III.....	4	-	
7	4		Security.....	2	51,151	
8			Allowances.....		14,400	
9			Unestablished Staff.....		113,280	
10			Social Security.....		53,053	
	54	0			1,683,835	0

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21251 GRANT-AIDED COMMUNITY COLLEGES & SECONDARY SCHOOLS					
	FINANCIAL REQUIREMENTS	-	19,627,004	19,483,990	(19,483,990)	17,975,968
ITEM #	DESCRIPTION					
	GRANTS	-	19,627,004	19,483,990	(19,483,990)	17,975,968
3	Institutions	-	19,627,004	19,483,990		17,975,968

I. OBJECTIVE

This programme is charged with the delivery of Secondary Education through Community Colleges and Secondary Schools in which the administration of education involve the participation of people within the community appointed as Management Boards and also managed by denominations. Increases are due to upgrading and the addition of new schools to the specially assisted or fully grant aided categories.

This head provides for the payment of salary grants to the community colleges and secondary schools in accordance with the New Formula of 70% of Salaries.

DETAILS OF INSTITUTIONS		ESTIMATES 2011/2012	ESTIMATES 2012/2013
1)	Anglican Cathedral College	907,877	
2)	Belize Adventist College	683,988	
3)	Belmopan Baptist High	349,738	
4)	Bishop Martin High School	510,388	
5)	Boy's Friends School (Grant)	17,909	
6)	Canaan S.D.A. High School	486,030	
7)	Chunnox St. Viator Vocational HS	254,603	
8)	CornerStone Christian Academy	61,233	
9)	Corner Stone Presbyterian HS	288,520	
10)	Corozal Community College	1,452,233	
11)	Delille Academy	714,874	
12)	Eden S.D.A.	629,297	
13)	King's College	254,966	
14)	Mount Carmel High School	610,586	
15)	Muffles College	1,037,279	
16)	Nazarene High School	547,682	
17)	New Hope High School	378,753	
18)	Our Lady of Guadalupe High	563,420	
19)	Pallotti High Scholl	840,031	
20)	Sacred Heart College	1,280,711	
21)	San Pedro High School	575,710	
22)	St. Catherine's Academy	1,013,573	
23)	St. Ignatius High School	689,725	
24)	St. John's College	1,405,955	
25)	Stann Creek Ecumenical	1,077,567	
26)	Toledo Community College	1,173,208	
27)	Tubal Kin (Grant)	240,000	
28)	Tubal Trade & Vocational Institute (Grant)	120,000	
29)	Wesley College	1,133,285	
30)	Valley Of Peace SDA High School	48,594	
31)	Occean Academy High School	34,416	
32)	Providence SDA High School	101,839	
TOTAL		19,483,990	0

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21271 CENTRE FOR EMPLOYMENT TRAINING - BELIZE CITY					
	FINANCIAL REQUIREMENTS	828,777	899,682	866,810	32,872	822,213
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	708,730	786,373	740,446	45,927	710,208
1	Salaries	258,381	759,622	252,769		683,589
2	Allowances	21,600	1,800	21,600		3,417
3	Wages (Unestablished Staff)	402,372	-	438,031		-
4	Social Security	26,377	24,951	28,046		23,202
	TRAVEL AND SUBSISTENCE	6,000	4,200	6,000	(1,800)	3,574
3	Subsistence Allowance	1,000	1,887	1,000		1,896
5	Other Travel Expenses	5,000	2,313	5,000		1,678
	MATERIALS AND SUPPLIES	39,400	43,272	42,254	1,018	41,597
1	Office Supplies	9,000	10,003	5,750		11,264
2	Books &Periodicals	2,200	1,124	4,050		1,205
3	Medical Supplies	2,278	1,338	3,200		580
5	Household Sundries	5,175	11,985	4,054		10,212
6	Food	6,000	8,592	6,000		5,920
11	Production Supplies	10,000	5,188	16,000		2,202
12	School Supplies	2,747	2,747	1,200		9,969
13	Building/Constr'tn Supplies	2,000	2,295	2,000		245
	OPERATING COSTS	14,200	12,738	13,300	(562)	11,740
1	Fuel	5,500	2,047	5,500		168
2	Advertisement	3,700	3,148	1,800		1,884
3	Miscellaneous	4,000	6,988	4,000		9,688
9	Conferences & Workshops	1,000	555	2,000		-
	MAINTENANCE COSTS	54,447	46,990	58,810	(11,820)	52,398
1	Maintenance of building	20,857	13,099	20,857		22,402
2	Maintenance of grounds	4,000	3,601	7,200		4,740
5	Maintanace of computer Hardware	10,540	13,780	7,030		5,398
7	Maintenance of Laboratory Equipment	1,300	680	2,450		275
8	Maintenance of other equipment	8,250	11,918	7,173		4,231
9	Purchase of Spares & Equipment	4,500	2,525	9,100		15,352
10	Purchase of Vehicle Parts	5,000	1,387	5,000		-
	TRAINING	6,000	6,109	6,000	109	2,696
1	Course costs	3,000	3,062	3,000		2,696
4	Scholarships & Training Grants	3,000	3,047	3,000		-

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

APPROVED

This programme is oriented towards the vocational and personal development of youths leading ultimately to the acquisition of skills, attitudes and work ethic which will enable the graduates to contribute to the development of Belize.

This head provides for staff costs and other related expenses in the operation of the Centre for Employment Training, Belize City.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Manager.....	22	49,480	49,480
2	1	1	Asst. Manager.....	19	10	10
3	1	1	Counselor.....	14	33,872	34,976
4	1	1	Librarian.....	14	-	-
5	1	1	Lecturer.....	8-16	39,200	40,304
6	1	1	Maintenance Technician	10	28,470	29,298
7	1	1	Job Placement.....	10	28,470	29,298
8	1	1	Admission Officer.....	8	24,363	24,363
9	1	1	Clerk/Typist.....	4	18,060	18,680
10	1	1	Secretary III.....	4	15,460	16,084
11	1	1	Office Assistant.....	2	15,384	15,888
12			Allowances.....		21,600	21,600
13	26	26	Unestablished Staff.....		438,031	402,372
14			Social Security.....		28,046	26,377
	<u>37</u>	<u>37</u>			<u>740,446</u>	<u>708,730</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21311 SIXTH FORM INSTITUTIONS					
	FINANCIAL REQUIREMENTS	6,965,486	7,478,349	6,615,486	862,863	7,379,234
ITEM #	DESCRIPTION					
	TRAINING	1,778,000	2,267,623	1,428,000	839,623	2,573,728
2	Fees & Allowances	1,428,000	2,267,623	1,428,000		2,573,728
4	Scholarships & Training Grants	350,000	-	-		-
	GRANTS	5,187,486	5,210,726	5,187,486	23,240	4,805,506
3	Grants to Institutions	5,187,486	5,210,726	5,187,486		4,805,506

I. OBJECTIVE

This programme provides for the payment of tuition fees for second year sixth form students, scholarships for first year students and bursary and financial assistance.

This head is to meet 70% of salary grants to the Grant Aided Sixth Form. They are as follows:-

II. DETAILS OF GRANT AIDED SIXTH FORMS			ESTIMATES	ESTIMATES
Line No.	SCHOOL		2011/2012	2012/2013
1	St. John's College		1,620,372	
2	Corozal Junior College		942,886	
3	Muffles Junior College		578,905	
4	Stann Creek Ecumenical		456,674	
5	Sacred Heart College		904,134	
6	Belize Adventist College		350,895	
7	San Pedro Junior College		164,621	
8	Wesley Junior College		168,999	
9	Fees & Allowances Training		-	
10	Scholarship & Training Grants		-	
			5,187,486	0

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21351 TEACHERS DEVELOPMENT UNIT					
	FINANCIAL REQUIREMENTS	252,226	195,055	173,433	21,622	177,778
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	162,026	113,595	85,433	28,162	108,458
1	Salaries	153,688	111,252	83,764		26,856
3	Wages - Unestablised Staff	-	-	-		74,792
4	Social Security	3,338	2,343	1,669		2,889
5	Honorarium	5,000	-	-		3,921
	TRAVEL AND SUBSISTENCE	5,000	3,618	5,000	(1,382)	4,429
2	Mileage Allowance	500	139	500		-
3	Subsistence allowance	2,000	1,793	2,000		2,034
5	Other travel expenses	2,500	1,686	2,500		2,395
	MATERIALS AND SUPPLIES	12,200	9,109	10,000	(891)	7,689
1	Office Supplies	5,200	6,011	3,000		5,424
2	Books & Periodicals	2,500	694	2,500		-
5	Household sundries	1,500	1,572	1,500		1,458
14	Purchase of Computer Supplies	1,500	416	1,500		-
15	Purchase of other office equipment	1,500	416	1,500		807
	OPERATING COSTS	10,000	9,039	10,000	(961)	6,753
1	Fuel	5,000	3,580	5,000		2,902
2	Advertisement	1,500	416	1,500		-
3	Miscellaneous	1,000	4,181	1,000		3,851
9	Conferences & Workshops	2,500	862	2,500		-
	MAINTENANCE COSTS	8,000	3,132	8,000	(4,868)	4,872
3	Repairs & Mtce. of Furniture/Equip.	2,000	1,060	2,000		2,747
4	Repairs & Mt'ce of Vehicles	3,000	1,240	3,000		2,125
10	Purchase of Vehicle Parts	3,000	832	3,000		-
	TRAINING	55,000	56,563	55,000	1,563	45,577
5	Miscellaneous	55,000	56,563	55,000		45,577

I OBJECTIVE

- (a) Familiarize teachers and principals with the licensing process for smooth implementation.
- (b) To give the districts autonomy to license and monitor their teachers.
- (c) To ensure relevant quality education

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Manager.....	21/24	53,120	51,728
2	3	3	Coordinator.....	21/16	30,644	101,960
3			Unestablished Staff.....		-	-
4			Social Security		1,669	3,338
5			Honorarium.....			5,000
	4	4			85,433	162,026

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 21371 NATIONAL LIBRARY SERVICE					
	FINANCIAL REQUIREMENTS	2,043,753	2,043,753	1,989,135	54,618	1,899,132
ITEM #	DESCRIPTION					
	GRANTS	2,043,753	2,043,753	1,989,135	54,618	1,899,132
5	Grants to Statutory Bodies	2,043,753	2,043,753	1,989,135		1,899,132

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21391 SCHOLARSHIP					
	FINANCIAL REQUIREMENTS	8,000,000	9,894,458	8,500,000	1,394,458	7,366,632
ITEM #	DESCRIPTION					
	TRAINING	8,000,000	9,894,458	8,500,000	1,394,458	7,366,632
2	Fees & Allowance - Training	8,000,000	9,894,458	8,500,000		7,366,632

I. OBJECTIVE

This head provides for the cost of awards of scholarships fees for both local and overseas university training and suitably qualified Belizeans, as follows:-

- (a) Tuition Scholarships to the University of Belize;
- (b) Belize Open Scholarship;
- (c) Mexican Scholarships under the Belize Mexico Education Agreement;
- (d) Study grants to students attending university in Belize and abroad;
- (e) Professional and Technical Scholarships; and
- (f) Student allowance to students in Mexico, Panama, Honduras and other Latin American Countries.

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21408 SECONDARY SCHOOLS TUITION					
	FINANCIAL REQUIREMENTS	3,000,000	10,151,338	9,150,148	1,001,190	8,298,200
ITEM #	DESCRIPTION					
	GRANTS	3,000,000	10,151,338	9,150,148	1,001,190	8,298,200
1	Grants to Individuals	3,000,000	6,525,941	3,168,216		418,627
3	Grants to Institutions	-	3,625,397	5,981,932		7,879,573

I. OBJECTIVE

This programme provides for payment of tuition fees, book awards, bursaries and financial assistance to secondary school students in connection with GOB's Free Tuition Policy.

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 630 COST CENTRE:- 21421	PRE-SCHOOL AND PRIMARY EDUCATION TRUANCE MANAGEMENT				
	FINANCIAL REQUIREMENTS	1,247,076	1,162,956	1,183,368	(20,412)	1,128,375
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,191,334	1,107,829	1,129,272	(21,443)	1,079,685
1	Salaries	70,485	1,037,155	70,140		32,130
2	Allowances	1,800	-	1,800		-
3	Unestabish staff	1,053,565	12,908	997,059		989,045
4	Social Security	65,483	57,766	60,273		58,510
	TRAVEL AND SUBSISTENCE	24,000	26,274	26,554	(280)	26,536
2	Mileage	3,000	1,541	5,554		949
3	Subsistence Allowance	20,000	19,668	20,000		16,305
5	Other Travel Expenses	1,000	5,065	1,000		9,282
	MATERIALS AND SUPPLIES	10,000	9,539	7,800	1,739	7,063
1	Office Supplies	1,600	1,764	1,400		2,469
4	Uniforms	7,000	5,297	5,000		1,437
5	Household sundries	1,400	2,478	1,400		3,157
14	Purchase of Computer Supplies	-	-	-		-
	OPERATING COSTS	8,200	6,361	6,200	161	5,637
1	Fuel	6,000	3,932	5,200		2,838
3	Operating Costs (Miscellaneous)	2,200	2,429	1,000		2,799
	MAINTENANCE COST	6,042	5,802	6,042	(240)	2,688
1	Maintenance of building	3,000	4,958	3,000		2,414
3	Repairs & Maintenance of & Equipment	3,042	844	3,042		274
5	Maintenance of computer - hardware	-	-	-		-
	TRAINING	4,500	4,074	4,500	(426)	4,016
5	Miscellaneous	4,500	4,074	4,500		4,016
	GRANTS	3,000	3,076	3,000	76	2,750
1	Grants to Individuals	3,000	3,076	3,000		2,750

I OBJECTIVE

- (a) To ensure that all school-aged children attend school regularly.
- (b) To ensure that measures are taken to guarantee that children stay in school.
- (c) to ensure that the school environment is a safe place for children
- (d) to provide support services to children, parents, teachers, school or any relevant institution.
- (e) that contributes to children's regular attendance at school.
- (f) to provide effective prevention program for school dropouts
- (g) to provide an effective system of managing and delivering a School Community Liaison program.
- (h) to access appropriate support from Government and Non-Government Organizations and the community.
- (I) to provide an active database as a part of the Management Information System.
- (j) to provide an opportunity for School Community Liaison Officers/Wardens to grow professionally and become more qualified to conduct their duties.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Director.....	Contract	44,568	44,568
2	1	1	Secretary.....	7	25,572	25,917
3			Allowances.....		1,800	1,800
4	112	124	Unestablished Staff		997,059	1,053,565
5			Social Security.....		60,273	65,483
	114	126			1,129,272	1,191,334

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 640 COST CENTRE:- 21431	SECONDARY EDUCATION LADYVILLE TECHNICAL HIGH				
	FINANCIAL REQUIREMENTS	1,062,130	1,069,658	1,104,151	(34,493)	1,011,391
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	1,069,658	1,104,151	(34,493)	1,011,391
1	Salaries	-	1,036,714	954,300		958,781
2	Allowances	-	-	20,160		2,100
3	Wages (Unestablished Staff)	-	-	96,341		17,400
4	Social Security	-	32,944	33,350		33,110
	GRANTS	1,062,130				
19	Grants to GOB High schools	1,062,130				

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1		Principal.....	21	49,944	
2	1		Vice Principal.....	19	44,244	
3	29		Lecturer.....	7-16	850,008	
4	0		Counselor.....	8	-	
5	0		Bursar.....	8	-	
6	0		Secreatry II.....	7	-	
7	0		Clerk/ Typist.....	7	-	
8	1		Office Assistant.....	4	10,104	
9			Allowance.....		20,160	
10	8		Unestablished Staff.....		96,341	
11			Social Security.....		33,350	
	40	0			1,104,151	0

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21441 DISTRICT EDUCATION CENTRE, BELIZE CITY					
	FINANCIAL REQUIREMENTS	342,074	333,276	347,878	(14,602)	229,164
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	260,884	260,154	267,403	(7,249)	173,874
1	Salaries	122,139	244,763	156,648		155,862
2	Allowances	23,200	-	13,600		-
3	Wages (Unestablished Staff)	106,864	-	88,644		13,807
4	Social Security	7,680	7,391	7,511		4,205
5	honorarium	1,000	8,000	1,000		-
	TRAVEL & SUBSISTENCE	7,900	7,015	7,900	(885)	6,238
1	Transport Allowance	300	83	300		-
2	Mileage Allowance	800	222	800		-
3	Subsistence Allowance	4,800	5,446	4,800		4,378
5	Other Travel Expenses	2,000	1,263	2,000		1,860
	MATERIALS AND SUPPLIES	32,790	26,218	32,075	(5,857)	22,563
1	Office Supplies	10,000	10,057	8,285		11,776
4	Uniforms	3,000	2,109	3,000		-
5	Household Sundries	6,000	8,174	4,000		7,387
14	Purchase of Computer Supplies	4,790	2,550	4,790		-
15	Purchase of other office equipment	9,000	3,329	12,000		3,400
	OPERATING COSTS	18,000	17,804	18,000	(196)	10,951
1	Fuel	10,000	13,814	8,000		9,097
3	Miscellaneous	4,000	2,602	5,000		1,854
9	Conference & Workshop	4,000	1,387	5,000		-
	MAINTENANCE COSTS	22,500	22,086	22,500	(414)	15,538
1	Maintenance of building	6,000	9,244	6,000		5,885
2	Maintenance of grounds	1,000	1,277	1,000		200
3	Repairs & Maintenance of & Equipment	5,000	1,387	5,000		3,619
4	Repairs & Mt'ce of Vehicles	3,000	8,096	3,000		5,253
5	Maintanace of Computer Hardware	2,000	555	2,000		581
9	Purchase of spares & Equipmant	2,000	555	2,000		-
10	Purchase of Vehicle Parts	3,500	971	3,500		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Principal Education Officer.....	24	50,916	51,728
2	2	2	Education Officer.....	17/16	87,672	49,944
3	1	1	Secretary.....	8	18,060	20,467
4			Allowances.....		13,600	23,200
5			Unestablished Staff.....		88,644	106,864
6			Social Security.....		7,511	7,680
7			Honorarium.....		1,000	1,000
	4	4			267,403	260,884

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21451 ST MICHAEL'S COLLEGE					
	FINANCIAL REQUIREMENTS	898,263	1,040,717	1,047,220	(6,503)	985,649
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	1,040,717	1,047,220	(6,503)	985,649
1	Salaries	-	1,011,571	982,523		955,496
3	Wages (Unestablished Staff)	-	-	33,977		-
4	Social Security	-	29,146	30,720		30,153
	GRANTS	898,263				
19	Grants to GOB HlghSchools	898,263				

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1		Principal.....	22	49,364	
2	1		Vice Principal.....	20	40,880	
3	1		Counselor/Lecturer.....	16	31,104	
4	28		Lecturers.....	8/17	794,602	
5	1		Bursar.....	8	25,854	
6	1		Maintenace Technician	5	11,148	
7	1		Secretary III.....	4	16,449	
8	1		Office Assistant.....	2	13,122	
9	4		Unestablished Staff.....		33,977	
10			Social Security.....		30,720	
	39	0			1,047,220	0

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 660 COST CENTRE:- 21502	GENERAL EDUCATION CET COROZAL				
	FINANCIAL REQUIREMENTS	560,638	452,616	570,620	(118,004)	390,001
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	467,077	375,046	470,159	(95,113)	340,166
1	Salaries	174,770	359,038	199,392		325,802
2	Allowance	20,400	1,950	20,400		1,050
3	Wages Unestablished Staff	253,034	-	233,164		-
4	Social Security	16,373	14,058	14,703		13,314
5	Honorarium	2,500	-	2,500		-
	TRAVEL AND SUBSISTENCE	13,060	12,014	13,060	(1,046)	5,244
2	Mileage Allowance	3,640	1,010	3,640		150
3	Subsistence allowance	5,820	6,231	5,820		2,004
5	Other Travel Expenses	3,600	4,773	3,600		3,090
	MATERIALS AND SUPPLIES	24,500	17,755	25,400	(7,645)	13,568
1	Office Supplies	12,000	7,707	12,000		8,626
2	Books & Periodicals	3,500	971	3,500		-
3	Medical Supplies	900	736	900		-
5	Household Sundries	3,600	6,843	3,600		4,942
12	School Supplies	4,500	1,498	5,400		-
	OPERATING COSTS	16,096	15,576	16,096	(520)	6,776
1	Fuel	6,240	6,485	6,240		2,236
2	Advertisement	5,000	1,387	5,000		1,000
3	Miscellaneous	3,956	7,454	3,956		3,540
6	Mail Delivery	900	250	900		-
	MAINTENANCE COSTS	35,905	29,983	40,905	(10,922)	23,747
1	Maintenance of Buildings	13,000	11,656	13,000		16,690
2	Maintenance of grounds	3,405	3,624	3,405		171
3	Repairs of Furniture & Equipment	6,000	3,921	11,000		1,583
5	Maintenance of Computer (Hardware)	4,500	8,163	4,500		4,917
6	Maintenance of Computer (Software)	4,500	1,249	4,500		-
8	Maintenance of Other Equipment	4,500	1,370	4,500		386
	TRAINING	4,000	2,242	5,000	(2,758)	500
1	Course Costs	4,000	2,242	5,000		500

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Manager.....	22	49,944	51,668
2	1	1	Assistant Manager.....	19	29,652	10
3	1	1	Counselor / Job Placements.....	16	30,000	30,634
4	1	1	Librarian /Audio Visuals.....	8	-	-
5	1	1	Maintenance Technician.....	10	26,400	26,400
6	1	1	Librarian /Audio Technician.....	8	18,252	19,132
7	1	1	Secretary III.....	4	15,096	15,460
8	0	1	Second Class clerk.....	4	-	19,098
9	1	0	Clerk/Typist.....	4	18,216	-
10	1	1	Office Assistant.....	1	11,832	12,368
11			Allowances.....		20,400	20,400
12	11	11	Unestablished Staff.....		233,164	253,034
13			Social Security.....		14,703	16,373
14			Honorarium.....		2,500	2,500
	20	20			470,159	467,077

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21514 CET - CAYO					
	FINANCIAL REQUIREMENTS	498,887	501,306	487,909	13,397	469,992
ITEM #	DESCRIPTION					
	GRANTS	498,887	501,306	487,909	13,397	469,992
2	Grants to Organizations	498,887	501,306	487,909		-
3	Grants to institutions	-	-	-		469,992

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21618 TERTIARY & POST SECONDARY					
	FINANCIAL REQUIREMENTS	178,975	135,875	237,883	(102,007)	115,291
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	123,795	104,425	203,283	(98,858)	97,360
1	Salaries	106,354	102,756	195,676		93,513
2	Allowances	3,600	-	3,600		3,000
3	Wages-Unestablished staff	9,000	-	-		
4	Social Security	4,841	1,669	4,007		847
	TRAVEL & SUBSISTENCE	13,200	12,776	13,200	(424)	5,615
1	Transport Allowance	3,600	999	3,600		-
2	Mileage allowance	3,000	832	3,000		3,439
3	Subsistence allowance	3,000	3,412	3,000		1,200
5	Other travel expenses	3,600	7,532	3,600		976
	MATERIALS AND SUPPLIES	8,900	5,851	8,900	(3,049)	6,988
1	Office Supplies	2,000	2,050	2,000		4,536
5	Households Sunderies	2,400	2,552	2,400		2,257
14	Purchase of Computer Supplies	1,500	416	1,500		-
15	Purchase of other office equipment	3,000	832	3,000		195
	OPERATING COSTS	12,500	12,824	12,500	324	5,328
1	Fuel	1,500	1,329	1,500		-
2	Advertistment	6,000	3,183	6,000		3,023
3	Miscellaneous	5,000	8,312	5,000		2,305
	TRAINING	20,580	-	-	-	-
5	Training Miscellaneous	20,580	-	-		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Director.....	24	52,308	53,568
2	1	1	Deputy Director.....	23	52,176	10
3	1	1	Education Officcer.....	17	27,288	10
4	1	1	Nat'l Coordinator Adult.....	22	52,756	52,756
5	1	1	Data Entry Clerk.....	5	11,148	10
6			Allowances.....		3,600	3,600
7			Unestablished Staff.....		-	9,000
8			Social Security.....		4,007	4,841
	5	5			203,283	123,795

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21638 EMPLOYMENT TRAINING & EDUCATION SERVICES					
	FINANCIAL REQUIREMENTS	339,753	353,532	368,046	(14,514)	456,351
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	239,803	243,836	267,296	(23,460)	370,409
1	Salaries	194,054	209,749	234,120		357,189
2	Allowance	12,200	4,775	12,200		325
3	Wages (Unestablished Staff)	24,032	23,201	10,624		3,408
4	Social Security	9,517	6,111	10,352		9,487
	TRAVEL AND SUBSISTENCE	10,500	9,401	10,000	(599)	7,631
3	Subsistence Allowance	7,000	6,164	9,000		1,804
5	Other Travel Expenses	3,500	3,237	1,000		5,827
	MATERIALS AND SUPPLIES	18,250	15,332	18,250	(2,918)	14,143
1	Office Supplies	12,000	10,394	12,000		8,946
2	Books & Periodicals	1,000	277	1,000		-
3	Medical Supplies	250	69	250		-
5	Household Sundries	3,000	4,036	3,000		5,197
14	Purchase of Computer Supplies	2,000	555	2,000		-
	OPERATING COSTS	65,000	78,100	65,000	13,100	57,927
1	Fuel	8,000	28,199	8,000		19,738
2	Advertistment	1,000	671	1,000		264
3	Miscellaneous	55,000	48,952	55,000		37,925
6	Mail Delivery	1,000	277	1,000		-
	MAINTENANCE COSTS	6,200	6,864	7,500	(636)	6,241
1	Maintenance of building	2,000	2,274	2,000		1,209
3	Repairs & Mt'ce of Furn. & Equip.	2,000	1,532	2,000		2,062
4	Vehicles		2,086			
5	Maintenance of computer - hardware	100	277	1,000		312
6	Maintenance of computer - software	500	139	500		-
8	Maintenance of other equipment	800	277	1,000		-
9	Purchase of Spares for Equipment	800	277	1,000		2,658

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Director.....	24	55,904	56,716
2	0	1	Registrar.....	22	-	10
3	1	1	Nat'l ITVET Co-ordinator.....	19	30,744	33,588
4	3	3	Education Officer II.....	17	85,230	50,790
5	1	1	Administrative assitant	10	10	10
6	1	1	CET Co-ordinator.....	9	10	-
7	3	3	Secretary III.....	7	34,060	23,650
8	1	1	Driver.....	2	16,596	17,800
9	1	1	Office Asssitant.....	1	11,566	11,490
10			Allowances.....		12,200	12,200
11	1	1	Unestablished Staff.....		10,624	24,032
12			Social Security.....		10,352	9,517
	13	14			267,296	239,803

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21645 AGRICULTURE & NATURAL RESOURCE INSTITUTE					
	FINANCIAL REQUIREMENTS	408,057	400,960	393,090	29,935	292,215
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	368,605	338,670	29,935	292,215
1	Salaries	-	354,951	296,225		281,051
2	Allowance	-	-	12,600		-
3	Unestablish Staff	-	-	16,988		-
4	Social Security	-	13,654	12,857		11,164
	TRAVEL & SUBSISTENCE	-	250	900		
3	Subsistence Allowance	-	83	300		
5	Other travel Expenses	-	166	600		
	MATERIAL & SUPPLIES	-	15,704	32,500		
1	Office Supplies	-	848	2,400		
3	Medical Supplies	-	1,211	200		
5	Household Sundries	-	666	2,400		
6	Food	-	1,696	300		
8	Spares Farm Machinery	-	2,240	6,000		
10	Animal Pasture	-	5,519	10,000		
11	Production Supplies	-	2,869	10,000		
14	Purchase of Computer Supplies	-	406	300		
15	Printing of Other office equipment	-	83	300		
23	Printing	-	166	600		
	OPERATING COST	-	2,834	4,400		
1	Fuel	-	2,612	3,600		
2	Advertisement	-	83	300		
3	Operating Cost Miscellaneous	-	83	300		
6	Mail Delivery	-	55	200		
	MAINTENANCE COST	-	12,369	12,300		
1	Maintenance of Building	-	2,381	2,400		
2	Maintenance of Grounds	-	1,846	300		
3	Repair & Maintenance of Furniture & Equipment	-	666	2,400		
4	Repair & Maintenance of Vehicle	-	6,144	2,400		
5	Maintenance of Computer Hardware	-	666	2,400		
6	Maintenance of Computer Software	-	666	2,400		
	TRAINING	-	999	3,600		
1	Training Miscellaneous	-	999	3,600		
	PUBLIC UTILITIES	-	200	720		
2	Butane	-	200	720		
	GRANTS	408,057				
19	Grants to GOB High Schools	408,057				

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

APPROVED

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	2		Vice-Principal.....	19/21	43,840	
2	7		Lecturer.....	16/8	174,786	
3	1		Counsellor.....	8	16,488	
4	1		Male Warden.....	5	14,116	
5	1		Bursar.....	4	16,204	
6	1		Storekeeper.....	3	11,825	
7	2		Farm Attendant.....	2	18,966	
8			Allowances.....		12,600	
9	5		Unestablish Staff.....		16,988	
10			Social Security.....		12,857	
	20	0			338,670	0

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21656 JULIAN CHOC TECHNICAL HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	1,936,527	1,508,484	1,539,896	(31,412)	1,373,229
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	1,503,822	1,534,896	(31,074)	1,373,229
1	Salaries	-	1,454,386	1,415,350		1,324,026
2	Allowances	-	2,016	24,329		3,367
3	Wages - Unestablished Staff	-	-	46,810		828
4	Social Security	-	47,420	48,406		45,008
	GRANTS	1,936,527	4,662	5,000	(338)	-
3	Grants to Individuals	-	4,662	5,000		-
19	Grants to Individuals	1,936,527				

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1		Principal.....	22	51,336	
2	2		Vice Principal.....	19	75,456	
3	1		Counselor.....	14	30,000	
4	44		Teacher.....	5-16	1,139,124	
5	1		Secretary II.....	7	22,668	
6	1		Bursar.....	4	21,468	
7	1		Librarian.....	3	15,180	
8	1		Farm Attendant.....	2	12,276	
9	1		Security Guard.....	2	12,276	
10	2		Watchman.....	2	22,786	
11	1		Janitor.....	2	12,780	
12			Allowances.....		24,329	
13	4		Unestablished Staff.....		46,810	
14			Social Security.....		48,406	
	60	0			1,534,896	0

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21691 EXCELSIOR JUNIOR HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	493,031	454,752	454,158	593	427,343
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	450,041	449,158	883	427,343
1	Salaries	-	435,936	383,072		413,665
2	Allowances	-	-	7,200		-
3	Wages (Unestablished Staff)	-	-	45,252		-
4	Social Security	-	14,105	13,634		13,678
	GRANTS	493,031	4,711	5,000	(289)	-
3	Grants to Individuals	-	4,711	5,000		-
19	Grants to GOB High schools	493,031				

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1		Principal.....	22	55,512	
2	1		Vice Principal.....	16-20	33,324	
3	1		Counselor.....	8	27,096	
4	10		Teacher.....	8-14	250,152	
5	2		Security.....		16,988	
6			Allowances.....		7,200	
7			Unestablished Staff.....		45,252	
8			Social Security.....		13,634	
	15	0			449,158	0

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 640 COST CENTRE:- 21701	SECONDARY EDUCATION SADIE VERNON TECHNICAL HIGH SCHOOL				
	FINANCIAL REQUIREMENTS	911,270	906,265	1,159,674	(253,409)	784,947
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	906,265	1,159,674	(253,409)	784,947
1	Salaries	-	881,904	1,075,779		760,109
2	Allowances	-	-	37,956		-
3	Wages (Unestablished Staff)	-	-	10,800		-
4	Social Security	-	24,361	35,139		24,838
	GRANTS	911,270				
19	Grants to GOB Individuals	911,270				

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1		Principal.....	21	47,160	
2	1		Vice Principal.....	17-21	44,888	
3	1		Councilor	16	29,540	
4	32		Teacher.....	5-16	868,523	
5	1		Bursar.....	9	26,426	
6	1		Secretary III.....	4/7	17,740	
7	1		librarian / Shopkeeper.....	6	14,934	
8	1		Office Assistant....	2	10,512	
9	1		Caretaker/ Janitor	2	16,056	
10			Allowances.....		37,956	
11	3		Unestablished Staff.....		10,800	
12			Social Security.....		35,139	
	43	0			1,159,674	0

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 660 COST CENTRE:- 21713	GENERAL EDUCATION ORANGE WALK ITVET				
	FINANCIAL REQUIREMENTS	862,598	861,529	859,388	2,141	733,902
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	706,476	728,848	693,900	34,948	651,660
1	Salaries	194,433	701,867	191,313		625,430
2	Allowances	14,400	450	14,400		450
3	Wages (Unestablished Staff)	462,083	1,322	452,627		1,891
4	Social Security	35,560	25,209	35,560		23,889
	TRAVEL AND SUBSISTENCE	9,000	8,484	8,650	(166)	1,168
3	Subsistence Allowance	4,000	4,294	2,200		491
5	Other travel expenses	5,000	4,190	6,450		677
	MATERIALS AND SUPPLIES	38,194	28,817	43,910	(15,093)	25,671
1	Office Supplies	9,194	8,964	9,194		13,073
2	Books & Periodicals	5,200	2,755	8,508		-
5	Household sundries	7,800	9,652	6,000		4,597
11	Production Supplies	1,800	999	3,600		-
12	School Supplies	3,200	1,744	6,000		-
13	Building & Construction Supplies	11,000	4,702	10,608		8,001
	OPERATING COSTS	34,428	29,551	34,428	(4,877)	12,512
2	Advertisement	8,900	5,498	8,900		-
3	Miscellaneous	25,228	23,969	25,228		12,512
6	Mail Delivery	300	83	300		-
	MAINTENANCE COST	64,500	59,006	68,500	(9,494)	41,102
1	Maintenance of building	45,000	42,496	45,000	-	29,739
2	Maintenance of ground	7,500	7,435	7,500		1,242
3	Repairs & Mtce. Of Furniture & Equipment	12,000	9,075	16,000		10,121
	TRAINING	10,000	6,825	10,000	(3,175)	1,789
1	Course Costs	10,000	6,825	10,000		1,789

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Manager.....	22	50,292	50,292
2	1	1	Librarian/Audio Visual Tech.....	16	29,540	30,644
3	1	1	Counselor.....	16	28,068	29,172
4	1	1	Maintenance Technician.....	10	24,399	24,399
5	1	1	Admission Officer.....	8	18,252	18,252
6	1	1	Secretary/Receptionist.....	7	16,716	16,716
7	1	1	Second Class Clerk.....	4	12,860	12,860
8	1	1	Office Assistant.....	1	11,186	12,098
9			Allowances.....		14,400	14,400
10	32	37	Unestablished Staff.....		452,627	462,083
11			Social Security.....		35,560	35,560
	40	45			693,900	706,476

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 660 COST CENTRE:- 21725	GENERAL EDUCATION STANN CREEK- ITVET				
	FINANCIAL REQUIREMENTS	548,528	507,316	527,087	(19,772)	487,830
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	434,838	399,553	412,617	(13,064)	457,588
1	Salaries	159,603	382,623	155,511		436,717
2	Allowances	14,400	-	14,400		-
3	Wages (Unestablished Staff)	242,804	553	225,986		3,736
4	Social Security	18,031	16,377	16,721		17,135
	TRAVEL AND SUBSISTENCE	6,475	4,800	6,475	(1,675)	810
3	Subsistence Allowance	2,475	2,116	2,475		408
5	Other travel expenses	4,000	2,685	4,000		402
	MATERIALS AND SUPPLIES	23,000	27,839	27,800	39	9,898
1	Office Supplies	6,000	13,616	6,000		7,297
5	Household sundries	2,400	6,599	2,400		2,601
11	Production Supplies	6,800	3,972	8,600		-
12	Computer Supplies Softwaree	3,600	1,357	3,600		-
13	Building & Construction Supplies	4,200	2,294	7,200		-
	OPERATING COSTS	24,465	21,863	24,465	(2,602)	8,844
1	Fuel	10,000	8,754	8,000		1,559
2	Advertisement	3,000	1,387	5,000		2,079
3	Miscellaneous	11,000	11,592	11,000		5,206
6	Mail Delivery	465	129	465		-
	MAINTENANCE COST	58,750	52,711	53,750	(1,039)	10,690
1	Maintenance of building	20,000	26,236	15,000		4,642
2	Maintenance of grounds	8,000	3,192	8,000		-
3	Repairs & Mt'ce of Furn. & Equipment	5,600	2,695	5,600		637
5	Maintenance of Computer - Hardware	5,000	10,884	5,000		2,089
6	Maintenance of Computer - Software	3,000	2,966	3,000		-
7	Maintenance of Other Equipment	8,200	4,254	8,200		-
9	Purchase of Spares for Equipment	8,950	2,483	8,950		3,322
	PUBLIC UTILITIES	1,000	549	1,980	(1,431)	-
2	Buitane Gas	1,000	549	1,980		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Manager.....	22	53,700	53,700
2	1	1	Counselor.....	14	29,616	31,824
3	1	1	Storekeeper.....	10	20,673	20,673
4	1	1	Librarian.....	6	17,132	17,936
5	1	1	Second Class Clerk.....	4	14,888	14,888
6	1	1	Secretary III.....	4	11,508	12,132
7	1	1	Office Assistant.....	1	7,994	8,450
8			Allowances.....		14,400	14,400
9	15	16	Unestablished Staff.....		225,986	242,804
10			Social Security.....		16,721	18,031
	22	23			412,617	434,838

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21736 TOLEDO - ITVET					
	FINANCIAL REQUIREMENTS	577,730	574,897	597,414	(22,516)	480,578
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	466,530	458,854	470,614	(11,760)	429,656
1	Salaries	245,832	439,563	233,832		410,745
2	Allowances	16,800	-	14,400		-
3	Wages (Unestablished Staff)	187,448	2,038	205,097		2,049
4	Social Security	16,450	17,253	17,285		16,862
	TRAVEL AND SUBSISTENCE	9,400	8,110	9,400	(1,290)	5,063
1	Transport Allowance	3,800	1,054	3,800		-
3	Subsistence allowance	2,000	4,170	2,000		2,290
5	Other travel expenses	3,600	2,885	3,600		2,773
	MATERIALS AND SUPPLIES	44,700	47,517	57,700	(10,183)	12,395
1	Office Supplies	12,000	16,487	12,000		7,730
2	Books & Periodicals	6,000	2,775	10,000		-
3	Medical Supplies	700	822	700		-
5	Household sundries	2,400	6,287	2,400		1,220
12	Schools supplies	9,000	3,329	12,000		-
14	Computer Supplies Software	4,000	3,967	7,000		-
15	Other Office Equipment	7,000	2,894	10,000		3,445
16	Laboratory Supplies	3,600	10,956	3,600		-
	OPERATING COSTS	25,500	27,080	27,000	80	16,778
1	Fuel	11,000	12,675	11,000		6,564
2	Advertisement	5,000	4,335	5,000		1,413
3	Miscellaneous	6,000	7,462	6,000		6,391
6	Mail Delivery	500	139	500		-
9	Conference & Workshop	3,000	2,469	4,500		2,410
	MAINTENANCE COST	31,600	33,337	32,700	637	16,686
1	Maintenance of building	15,000	20,957	15,000		8,404
2	Maintenance of grounds	5,900	2,865	6,000		2,279
3	Repairs & Mt'ce of Furn. & Equip.	3,700	5,204	3,600		1,265
5	Repairs of Computer -Software	3,500	3,035	3,500		4,738
7	Maintenance of laboratory equipment	1,000	277	1,000		-
8	Maintenance of other equipment	2,500	999	3,600		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Manager.....	22	35,444	35,444
2	1	1	Job Placement Officer.....	21/16	28,068	28,068
3	1	1	Assitant Manager.....	19	32,814	36,486
4	1	1	Maintenance Tech Storekeeper.....	10	21,087	21,087
5	1	1	Visual.....	8	11,620	19,324
6	1	1	Secretary/Accounts Clerk.....	8	11,620	12,244
7	1	1	farm Attendant.....	6	14,340	14,340
8	1	1	Bursars.....	4	14,740	14,740
9	2	2	Janitors.....	2	23,306	23,306
10	4	4	Security officers.....	2	33,977	33,977
11	1	1	Cleaner.....	1	6,816	6,816
12			Allowances.....		14,400	16,800
13	8	8	Unestablished Staff.....		205,097	187,448
14			Social Security.....		17,285	16,450
	23	23			470,614	466,530

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21745 GEORGETOWN HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	1,158,490	828,677	812,855	15,822	516,119
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	828,677	812,855	15,822	516,119
1	Salaries	-	798,281	707,585		499,861
2	Allowances	-	-	40,624		-
3	Unestablished	-	1,885	33,980		-
4	Social Security	-	28,511	30,666		16,258
	GRANTS	1,158,490				
19	Grants to GOB Highschools	1,158,490				

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1		Principal.....	21	40,076	
2	1		Vice Principal.....	14	44,917	
3	24		Teacher.....	8	582,285	
4	1		Secretary III.....	4	12,340	
5	1		Bursar.....	8	17,917	
6	1		Caretaker.....	2	10,050	
7			Allowances.....		40,624	
8			Unestablished Staff.....		33,980	
9			Social Security.....		30,666	
	29	0			812,855	0

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21755 INDEPENDENCE JUNIOR COLLEGE					
	FINANCIAL REQUIREMENTS	398,171	335,741	379,896	(44,155)	207,192
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	398,171	335,741	379,896	(44,155)	207,192
1	Salaries	335,219	325,774	316,944		200,869
2	Allowances	17,788	-	17,788		-
3	Wages (Unestablished Staff)	33,976	-	33,976		-
4	Social Security	11,188	9,967	11,188		6,323

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Dean.....	25	30,000	30,603
2	8	8	Teacher.....	16	247,224	263,288
3	1	1	Administrative Assistant.....	10	19,860	20,396
4	1	1	Librarian.....	8	19,860	20,932
5			Allowances.....		17,788	17,788
6	4	4	Unestablished Staff.....		33,976	33,976
7			Social Security.....		11,188	11,188
	15	15			379,896	398,171

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21762 ESCUELA MEXICO JUNIOR COLLEGE					
	FINANCIAL REQUIREMENTS	586,709	494,216	564,597	(70,381)	274,007
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	586,709	494,216	564,597	(70,381)	274,007
1	Salaries	522,952	480,264	500,006		265,856
2	Allowances	10,800	-	10,800		-
3	Unestablished Staff	35,217	-	35,217	-	-
4	Social Security	17,740	13,952	18,574		8,151

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	2	1	Assistant Dean.....	24	33,966	35,060
2	11	16	Teacher.....	16	421,124	439,892
3	1	1	Accounting Clerk.....	8	18,092	18,896
4	1	1	Secretary III.....	4	17,936	18,704
5	1	1	Janitor/Caretaker.....	2	8,888	10,400
6			Allowances.....		10,800	10,800
7	4	4	Unestablished Staff.....		35,217	35,217
8			Social Security.....		18,574	17,740
	20	24			564,597	586,709

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21786 CORAZON CREEK TECHNICAL HIGHSCHOOL					
	FINANCIAL REQUIREMENTS	352,207	342,948	293,781	49,167	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	342,948	293,781	49,167	-
1	Salaries	-	327,970	223,571		-
2	Allowances	-	-	14,650		-
3	Unestablished Staff	-	2,022	44,494		
4	Social Security	-	12,956	11,067		-
	GRANTS	352,207				
19	Grants to GOB Highschools	352,207				

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1		Principal.....	21	49,820	
2	1		V. principal.....	19	31,688	
3	8		Teachers.....	8/16	142,063	
4			Allowances.....		14,650	
5	5		Unestablished Staff.....		44,494	
6			Social Security.....		11,067	
	15	0	TOTAL		293,781	0

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	<div>PROGRAMME:- 640 SECONDARY EDUCATION</div> <div>COST CENTRE:- 21321 UNIVERSITY OF BELIZE</div>					
	FINANCIAL REQUIREMENTS	10,000,000	10,274,577	10,000,000	274,577	-
ITEM #	DESCRIPTION					
	GRANTS	10,000,000	10,274,577	10,000,000	274,577	-
2	Grants to Organization	10,000,000	10,274,577	10,000,000	-	-

I. OBJECTIVE

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21752 EDUCATION ADMIN COROZAL					
	FINANCIAL REQUIREMENTS	247,177	187,386	299,046	(111,660)	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	205,445	158,304	255,914	(97,610)	-
1	Salaries	125,509	150,365	143,070		-
2	Allowances	24,640	-	24,640		-
3	Wages (Unestablished Staff)	44,197	3,237	76,920		-
4	Social Security	11,099	4,702	11,284		-
	TRAVEL AND SUBSISTENCE	9,200	9,380	9,200	180	-
2	Mileage Allowance	800	768	800		-
3	Subsistence allowance	6,000	7,414	6,000		-
5	Other travel expenses	2,400	1,198	2,400		-
	MATERIALS AND SUPPLIES	7,332	3,424	7,332	(3,908)	-
1	Office Supplies	2,400	1,700	2,400		-
2	Books & Periodicals	230	64	230		-
3	Medical Supplies	602	167	602		-
5	Household sundries	2,400	828	1,700		-
15	Other Office Equipment	1,700	666	2,400		-
	OPERATING COSTS	12,000	10,229	12,000	(1,771)	-
1	Fuel	7,000	5,348	7,000		-
3	Miscellaneous	1,400	3,383	1,400		-
9	Conference & Workshop	3,600	1,498	3,600		-
	MAINTENANCE COST	13,200	6,050	14,600	(8,550)	-
1	Maintenance of building	2,800	2,135	2,800		-
2	Maintenance of grounds	1,400	688	1,400		-
3	Repairs & Mt'ce of Furn. & Equip.	1,200	333	1,200		-
4	Repair & Maintenance of Vehicle	2,200	1,340	3,600		-
5	Repairs of Computer -Software	2,600	721	2,600		-
6	Maintenance of Computer - Hardware	600	166	600		-
10	Purchase of Vehicle Parts	2,400	666	2,400		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Prin Ed Officer.....	24	59,268	59,268
2	1	1	Education Officer.....	17	38,808	38,808
3	1	1	IRO Early Childhood Ed.....	16	10	10
4	1	1	IRO Curriculum Officer.....	16	32,208	10
5	1	1	Itinerant Resource Officer.....	16	-	10
6	1	1	IRO HFLE Officer.....	12	10	10
7	1	1	Assistant Ed. Officer.....	10	10	10
8	0	1	School Comm Liason Officer....	5	-	15,460
9	1	1	Clerical Assistant.....	3	12,756	11,923
10			Allowances.....		24,640	24,640
11	9	6	Unestablished Staff.....		76,920	44,197
12			Social Security.....		11,284	11,099
	17	15			255,914	205,445

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 660 COST CENTRE:- 21776	GENERAL EDUCATION EDUCATION ADMIN TOLEDO				
	FINANCIAL REQUIREMENTS	206,536	146,508	215,320	(68,812)	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	154,704	107,532	163,488	(55,956)	-
1	Salaries	120,424	100,551	104,520		-
2	Allowances	8,400	2,850	8,000		-
3	Wages (Unestablished Staff)	21,537	741	45,289		-
4	Social Security	4,342	3,390	5,679		-
	TRAVEL AND SUBSISTENCE	10,400	10,541	10,400	141	-
2	Mileage Allowance	800	222	800		-
3	Subsistence allowance	6,000	5,964	6,000		-
5	Other travel expenses	3,600	4,355	3,600		-
	MATERIALS AND SUPPLIES	8,832	5,111	8,832	(3,721)	-
1	Office Supplies	4,000	3,603	4,000		-
2	Books & Periodicals	230	64	230		-
3	Medical Supplies	602	167	602		-
5	Household sundries	2,000	712	2,000		-
15	Other Office Equipment	2,000	565	2,000		-
	OPERATING COSTS	17,000	15,559	17,000	(1,441)	-
1	Fuel	12,000	5,711	12,000		-
3	Miscellaneous	1,400	7,506	1,400		-
9	Conference & Workshop	3,600	2,342	3,600		-
	MAINTENANCE COST	15,600	7,766	15,600	(7,834)	-
1	Maintenance of building	2,800	777	2,800		-
2	Maintenance of grounds	1,400	1,213	1,400		-
3	Repairs & Mt'ce of Furn. & Equip.	1,200	333	1,200		-
4	Repair & Maintenance of vehicle	4,000	2,124	4,000		-
5	Maintenance of Computer - Hardware	2,600	2,320	2,600		-
6	Repairs of Computer -Software	600	166	600		-
10	Purchase of Vehicle Parts	3,000	832	3,000		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Principal Education Officer.....	24	51,560	51,728
2	1	1	Education Officer.....	16	10	10
3	1	1	Assistant Ed. Officer.....	16	10	10
4	1	1	Early Childhood Coordinator.....	16	10	10
5	1	1	Special Education Officer.....	16	35,060	35,060
6	1	1	Curriculum Officer.....	14	10	10
7	1	1	HFLE Officer.....	12	10	10
8	1	1	Clerical Assistant.....	5	17,840	10,496
9	0	1	Comm Liason Officer.....	5	-	23,080
10	1	1	IT Technician.....	8	10	10
11			Allowances.....		8,000	8,400
12	4	4	Unestablished Staff.....		45,289	21,537
13			Social Security.....		5,679	4,342
	13	14			163,488	154,704

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21765 EDUCATION ADMIN STANN CREEK					
	FINANCIAL REQUIREMENTS	237,058	107,784	283,152	(175,367)	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	190,593	63,888	235,687	(171,799)	-
1	Salaries	135,078	60,673	93,898	-	-
2	Allowances	14,000	300	14,000		
3	Wages (Unestablished Staff)	34,999	-	124,783		-
4	Social Security	6,515	2,915	3,006		-
	TRAVEL AND SUBSISTENCE	8,300	8,331	8,300	31	-
2	Mileage Allowance	800	222	800		-
3	Subsistence allowance	6,000	6,555	6,000		-
5	Other travel expenses	1,500	1,554	1,500		-
	MATERIALS AND SUPPLIES	8,432	7,668	8,432	(764)	-
1	Office Supplies	3,600	2,142	3,600		-
2	Books & Periodicals	230	64	230		-
3	Medical Supplies	602	167	602		-
5	Household sundries	2,000	2,154	2,000		-
15	Other Office Equipment	2,000	3,141	2,000		-
	OPERATING COSTS	12,833	14,198	13,833	365	-
1	Fuel	5,833	4,641	5,833		-
3	Miscellaneous	2,000	6,905	2,000		-
9	Conference & Workshop	5,000	2,653	6,000		-
	MAINTENANCE COST	16,900	13,699	16,900	(3,201)	-
1	Maintenance of building	5,000	4,010	5,000		-
2	Maintenance of grounds	1,400	438	1,400		-
3	Repairs & Mt'ce of Furn. & Equip.	1,200	333	1,200		-
4	Repair & Maintenance of vehicle	3,600	5,725	3,600		-
5	Maintenance of Computer - Hardware	2,600	2,332	2,600		-
6	Repairs of Computer -Software	600	166	600		-
10	Purchase of Vehicle Parts	2,500	694	2,500		

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Principal Education Officer.....	24	41,684	43,208
2	1	1	Education Officer.....	16	10	10
3	1	1	Assistant Ed. Officer.....	16	10	10
4	1	1	Early Childhood Coordinator.....	16	10	10
5	1	1	Special Education Officer.....	16	34,140	35,244
6	1	1	Curriculum Officer.....	14	10	10
7	1	1	HFLE Officer.....	12	10	10
8	0	3	School Community L Officer..	5	-	37,700
9	1	1	Clerical Assistant.....	3	18,024	18,876
10			Allowances.....		14,000	14,000
11	12	1	Unestablished Staff.....		124,783	34,999
12			Social Security.....		3,006	6,515
	20	12			235,687	190,593

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 660 COST CENTRE:- 21743	GENERAL EDUCATION EDUCATION ADMIN ORANGEWALK				
	FINANCIAL REQUIREMENTS	246,132	156,262	219,715	(63,453)	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	201,450	117,788	175,683	(57,895)	-
1	Salaries	93,536	111,183	96,036		-
2	Allowances	16,800	2,700	20,000		-
3	Wages (Unestablished Staff)	81,340	-	48,460		-
4	Social Security	9,773	3,905	11,188		-
	TRAVEL AND SUBSISTENCE	8,100	8,288	8,100	188	-
2	Mileage Allowance	800	222	800		-
3	Subsistence allowance	6,000	6,783	6,000		-
5	Other travel expenses	1,300	1,284	1,300		-
	MATERIALS AND SUPPLIES	8,932	5,615	8,932	(3,317)	-
1	Office Supplies	2,600	2,104	2,600		-
2	Books & Periodicals	230	64	230		-
3	Medical Supplies	602	167	602		-
5	Household sundries	3,000	2,586	3,000		-
15	Other Office Equipment	2,500	694	2,500		-
	OPERATING COSTS	12,000	11,656	12,000	(344)	-
1	Fuel	7,000	2,486	7,000		-
3	Miscellaneous	1,400	4,996	1,400		-
9	Conference & Workshop	3,600	4,174	3,600		-
	MAINTENANCE COST	15,650	12,915	15,000	(2,085)	-
1	Maintenance of building	2,800	1,805	2,800		-
2	Maintenance of grounds	1,400	928	1,400		-
3	Repairs & Mt'ce of Furn. & Equip.	1,500	416	1,500		-
4	Repair & Maintenance of vehicle	3,600	4,630	3,600		-
5	Maintenance of Computer - Hardware	3,250	4,275	2,600		-
6	Repairs of Computer -Software	600	166	600		-
10	Purchase of Vehicle Parts	2,500	694	2,500		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Principal Education Officer.....	24	28,944	50,336
2	2	2	District Education Officer.....	16	55,106	20
3	0	2	Special Education Officer.....	16	-	20
4	1	1	Itinerant Resource Officer.....	14	-	10
5	0	1	early Childhood Coordinator.....	0	-	10
6	0	1	HFLA	0	-	10
7	0	2	School Community L Officer....	0	-	31,144
8	1	1	Curriculum Officer.....	0	10	10
9	1	1	First Class Clerk.....	7	11,976	11,976
10			Allowances.....		20,000	16,800
11	9	10	Unestablished Staff.....		48,460	81,340
12			Social Security.....		11,188	9,773
	15	22			175,684	201,450

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21111 PRE-SCHOOLS					
	FINANCIAL REQUIREMENTS	2,462,333	2,359,697	2,421,260	(81,639)	1,809,616
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,982,333	1,889,621	1,971,260	(81,639)	1,809,616
1	Salaries	1,880,345	1,812,029	1,864,589		1,733,650
4	Social Security	81,988	77,592	86,671		75,966
5	Honorarium	20,000	-	20,000		
	GRANTS	480,000	470,076	450,000	-	
2	Grants to Organization	480,000	470,076	450,000	-	-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	111	106	Teacher.....	16	1,864,589	1,880,345
2			Social Security.....		86,671	81,988
3			Honorarium.....		20,000	20,000
	111	106			1,971,260	1,982,333

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 680 COST CENTRE:- 25051	COMMUNITY DEVELOPMENT DEPARTMENT OF YOUTH DEVELOPMENT				
	FINANCIAL REQUIREMENTS	542,863	500,422	472,335	28,086	327,251
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	401,577	366,648	331,049	35,599	245,502
1	Salaries	247,594	318,600	230,016		228,549
2	Allowances	22,172	1,100	5,372		5,575
3	Wages (Unestablished Staff)	116,024	33,872	80,961		1,261
4	Social Security	15,787	13,076	14,700		10,117
5	Honorarium	-	-	-		-
	TRAVEL AND SUBSISTENCE	13,852	14,184	13,852	332	7,214
1	Transport Allowance	1,800	499	1,800		-
2	Mileage	2,080	577	2,080		218
3	Subsistence Allowance	4,900	7,753	4,900		3,508
5	Other Travel Expenses	5,072	5,355	5,072		3,488
	MATERIALS AND SUPPLIES	39,602	36,499	39,602	(3,103)	23,004
1	Office Supplies	12,694	16,246	12,694		7,517
2	Books & Periodicals	3,000	832	3,000		1,173
3	Medical Supplies	666	303	666		-
4	Uniformal	5,200	2,667	5,200		-
5	Household Sundries	5,600	6,258	5,600		850
6	Food	1,477	582	1,477		1,783
14	Purchase of Computer Supplies	3,365	2,481	3,365		4,464
15	Other Office Equipment	5,600	6,575	5,600		4,494
23	Printing	2,000	555	2,000		2,723
	OPERATING COSTS	42,549	47,204	42,549	4,655	32,231
1	Fuel	11,700	14,967	11,700		1,168
2	Advertisements	6,000	2,368	6,000		5,357
3	Miscellaneous	3,449	22,365	3,449		16,525
6	Mail Delivery	1,400	388	1,400		12
9	Conference & Workshop	20,000	7,115	20,000		9,169
	MAINTENANCE COSTS	30,283	25,823	30,283	(4,460)	16,105
1	Maintenance of Building	3,600	14,706	3,600		6,043
2	Maintenance of Grounds	3,800	2,829	3,800		396
3	Repairs & Mt'ce of Furn. & Equip.	2,500	694	2,500		2,199
4	Repairs & Mt'ce of Vehicles	4,500	2,712	4,500		7,467
5	Maintenance of computer - hardware	3,000	832	3,000		-
6	Maintenance of computer - software	5,375	1,966	5,375		-
8	Maintenance of other equipment	2,000	555	2,000		-
9	Purchase of Spares for Equipment	2,008	557	2,008		-
10	Purchase of vehicle parts	3,500	971	3,500		-
	TRAINING	15,000	10,064	15,000	(4,936)	3,195
1	Course Costs	6,000	1,665	6,000		2,525
2	Fees & Allowances	4,000	1,110	4,000		520
5	Miscellaneous	5,000	7,289	5,000		150

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

APPROVED

To enable youths with particular emphasis on marginalized males, to become employed, productive and fulfilled individuals, by encouraging self-sufficiency through relevant training and improved access to opportunities.

- (a) to develop a mechanism to foster full participation in decisions that affect their lives.
- (b) to create and/or strengthen progress that will foster productive capacity and self-sufficiency for young people.
- (c) coordinate efforts with existing organizations that address the concerns of young people.
- (d) to develop programs and services primarily towards marginalized young men.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Counselor/Trainer.....	18	32,328	32,328
2	2	2	Manager Gov. Unit.....	12	49,320	49,320
3	1	1	Program Officer.....	6	17,196	10
4	9	11	Youth Empowerment Officers.....	5	119,820	154,584
5	1	1	Secretary III.....	4	11,352	11,352
6			Allowances.....		5,372	22,172
7	8	11	Unestablished Staff.....		80,961	116,024
8			Social Security.....		14,700	15,787
9			Honorarium.....		-	
	22	27			331,049	401,577

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 25061 BELIZE YOUTH DEVELOPMENT CENTRE AND NATIONAL 4H CENTER					
	FINANCIAL REQUIREMENTS	622,620	499,730	579,186	(79,456)	429,866
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	511,077	402,284	467,643	(65,359)	366,544
1	Salaries	300,682	390,334	303,547		347,603
2	Allowance	41,034	7,837	33,834		1,995
3	Wages (Unestablished Staff)	147,549	2,550	111,201		1,220
4	Social Security	21,812	1,563	19,061		15,726
5	Honorarium	-	-	-		-
	TRAVEL AND SUBSISTENCE	4,500	4,125	4,500	(375)	1,308
3	Subsistence Allowance	3,060	2,206	3,060		1,003
5	Other Travel Expense	1,440	1,919	1,440		305
	MATERIALS AND SUPPLIES	66,518	59,124	66,518	(7,394)	36,402
1	Office Supplies	4,700	9,370	4,700		4,775
3	Medical Supplies	1,770	1,144	1,770		410
5	Household Sundries	5,800	9,164	5,800		8,410
6	Foods	43,000	35,000	43,000		20,320
14	Purchase of Computer Supplies	5,030	2,721	5,030		950
15	Printing of other Office supplies	4,393	1,219	4,393		429
23	Printing	1,825	506	1,825		1,108
	OPERATING COSTS	19,100	16,859	19,100	(2,241)	13,916
1	Fuel	10,800	11,217	10,800		6,202
2	advertisements	2,500	1,537	2,500		357
3	Miscellaneous	4,800	3,706	4,800		7,357
6	Mail Delivery	1,000	398	1,000		-
	MAINTENANCE COSTS	14,625	12,390	14,625	(2,235)	7,913
1	Maintenance of Building	2,100	3,689	2,100		3,037
2	Maintenance of Grounds	1,800	1,816	1,800		324
3	Repairs & Mt'ce of Furn. & Equip.	1,800	612	1,800		593
4	Repairs & Mt'ce of Vehicles	5,125	5,218	5,125		3,779
5	Maintenance of Computer - Hardware	1,800	499	1,800		180
6	Maintanance of Computer - Software	2,000	555	2,000		-
	TRAINING	2,000	555	2,000	(1,445)	747
1	Training Miscellaneous	2,000	555	2,000		747
	PUBLIC UTILITIES	4,800	4,394	4,800	(406)	3,036
2	Butane	4,800	4,394	4,800		3,036

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

APPROVED

- (a) to train the participants in the technique and methods of agriculture and vocational skills and prepare them accept these skills as a lifelong vocation.
- (b) to expose the trainees in the rudiments of such skills as may prepare them for adult living in their communities.
- (c) to teach the participants to live in harmony and thereby strengthen the foundation for national unity.
- (d) to encourage a healthy attitude towards work, employment and leisure.
- (e) to engender self discipline and respect of one's self and his fellow human being.
- (f) to engender national pride, patriotism and a sense of service to the community and country.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Manager.....	10	38,720	38,720
2	1	1	C/Guidance & Placement Off.....	10	23,916	17,292
3	1	1	PSE Coordinator.....	8	18,461	23,880
4	0	0	Asst. Super./Building Tech. Ins	7	-	-
5	3	3	Assistant Supervisor.....	7	46,824	44,176
6	1	1	Matron	7	22,604	22,668
7	1	1	PSE Instructor	6	19,819	20,124
8	1	1	Food Processing Instructor.....	6	17,501	17,928
9	1	1	Agriculture Instructor.....	6	14,634	15,000
10	0	0	Tourism Develop. Instructor.....	6	-	-
11	1	1	Assistant Matron.....	5	19,044	19,044
12	1	1	Driver/Office Assistant.....	4	11,196	10,728
13	1	1	Secretary III.....	4	12,652	12,652
14	2	2	General Helper.....	2	31,902	31,902
15	1	1	Watchman.....	2	15,090	15,300
16	1	1	Cook.....	2	11,184	11,268
17			Allowances.....		33,834	41,034
18	10	13	Unestablished Staff.....		111,201	147,549
19			Social Security.....		19,061	21,812
20			Honorarium		-	
	<u>27</u>	<u>30</u>			<u>467,643</u>	<u>511,077</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 680 COST CENTRE:- 25071	COMMUNITY DEVELOPMENT YOUTH FOR THE FUTURE SECRETARIAT				
	FINANCIAL REQUIREMENTS	695,475	628,303	683,906	(55,603)	411,356
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	527,534	470,246	514,333	(44,087)	323,245
1	Salaries	380,855	439,608	377,654		300,423
2	Allowance	35,496	17,298	35,496		8,212
3	Wages (Unestablished Staff)	82,980	1,988	82,980		2,990
4	Social Security	18,203	11,352	18,203		11,620
5	Honorarium	10,000	-	-		-
	TRAVEL AND SUBSISTENCE	15,650	15,948	15,650	298	6,175
1	Transport Allowance	3,600	3,699	3,600		-
2	Mileage	2,490	691	2,490		1,360
3	Subsistence Allowance	3,360	6,841	3,360		3,843
5	Other Travel Expenses	6,200	4,717	6,200		972
	MATERIALS AND SUPPLIES	45,424	40,344	48,856	(8,512)	21,511
1	Office Supplies	13,500	17,229	5,931		6,185
2	Books & Periodicals	600	340	1,226		77
3	Medical Supplies	350	107	350		4
4	Uniforms	5,300	1,471	5,300		
5	Household Sundries	6,246	5,215	6,246		2,978
6	Food	5,418	5,765	5,418		2,232
14	Purchase of computers supplies	10,000	6,253	20,375		5,091
15	Purchase of other Office equipment	2,825	3,636	2,825		3,807
23	Printing	1,185	329	1,185		1,137
	OPERATING COSTS	67,848	69,992	62,448	7,544	35,817
1	Fuel	24,000	32,158	24,000		22,815
2	Advertisements	6,600	6,236	6,600		1,285
3	Miscellaneous	6,248	22,445	6,248		9,419
6	Mail Delivery	6,000	166	600		-
9	Conference & Workshop	25,000	8,986	25,000		2,298
	MAINTENANCE COSTS	39,019	31,772	42,619	(10,847)	24,608
1	Maintenance of Building	10,600	15,745	10,600		4,504
2	Maintenace of Grounds	1,436	1,518	1,436		470
3	Repairs & Mt'ce of Furn. & Equip.	5,900	1,787	5,900		4,128
4	Repairs & Mt'ce of Vehicles	6,200	5,947	6,200		15,506
5	Maintenance of Computer Hardware	3,600	2,085	7,200		-
6	Maintenace of Computer Software	2,800	2,337	2,800		-
8	Maintenance of Other equipment	1,000	277	1,000		-
9	Purchase of Spares For Equipment	1,500	416	1,500		-
10	Purchase of vehicle parts	5,983	1,660	5,983		-

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

APPROVED

To enable youths with particular emphasis on marginalized males, to become employed, productive and fulfilled individuals, by encouraging self-sufficiency through relevant training and improved access to opportunities.

- (a) to develop a mechanism to foster full participation in decisions that affect their lives.
- (b) to create and/or strengthen progress that will foster productive capacity and self-sufficiency for young people.
- (c) coordinate efforts with existing organizations that address the concerns of young people.
- (d) to develop programs and services primarily towards marginalized young men.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Director.....	Contract	48,000	48,000
2	1	1	Administrative Officer.....	16	33,314	34,416
3	1	1	Human Resources Manager....	14	27,060	-
4	1	1	Manager HIV Unit.....	14	27,060	27,060
5	1	1	Manager Violence Red. Unit.....	14	23,220	23,220
6	1	1	Youth Enterprise Cord.....	14	-	28,980
7	4	4	Sr. Youth Dev. Officer.....	10	92,352	90,696
8	1	1	Comp. Trainer/Tech.....	7	17,292	17,529
9	1	1	First Classs Cxlerk.....	7	18,216	19,221
10	1	0	Maintenance Supervisor.....	5	24,204	23,577
11	1	1	secreatry III.....	4	11,976	12,184
12	1	1	Second Class Clerk.....	4	11,352	11,872
13	1	1	Driver.....	4	16,968	17,228
14	2	2	Program Assistant.....	4	26,640	26,872
15			Allowances.....		35,496	35,496
16	8	8	Unestablished Staff.....		82,980	82,980
17			Social Security.....		18,203	18,203
18			Honorarium.....		-	10,000
	26	25			514,333	527,534

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 680 COST CENTRE:- 25081	COMMUNITY DEVELOPMENT NATIONAL YOUTH CADET SERVICE CORP.				
	FINANCIAL REQUIREMENTS	790,138	696,505	788,659	(92,154)	504,376
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	442,626	369,504	438,222	(68,718)	352,359
1	Salaries	248,018	348,362	244,462		335,162
2	Allowance	35,689	-	35,689		-
3	Wages (Unestablished Staff)	142,464	7,127	141,616		2,653
4	Social Security	16,455	14,015	16,455		14,544
5	Honorarium	-	-	-		-
	TRAVEL AND SUBSISTENCE	5,022	5,140	5,022	118	1,310
3	Subsistence Allowance	2,666	2,964	2,666		1,260
5	Other Travel Expenses	2,356	2,177	2,356		50
	MATERIALS AND SUPPLIES	233,163	210,594	233,163	(22,569)	117,193
1	Office Supplies	7,638	16,346	7,638		8,989
2	Books & Periodicals	2,840	4,538	2,840		109
3	Medical Supplies	6,000	4,129	6,000		2,661
4	Uniforms	40,000	29,185	40,000		3,995
5	Household Sundries	25,418	24,997	25,418		11,411
6	Food	69,000	90,700	69,000		59,710
11	Production Supplies	35,000	9,711	35,000		3,119
12	School Supplies	15,000	9,774	15,000		5,020
13	Building & Construction Supplies	15,000	4,287	15,000		9,909
14	Purchase of computers supplies	5,267	5,772	5,267		6,521
15	Purchase of other office equipment	6,000	7,198	6,000		4,835
23	Printing	6,000	3,955	6,000		914
	OPERATING COSTS	49,300	56,919	49,800	7,119	13,018
1	Fuel	19,500	36,511	15,000		10,318
2	Advertisements	9,200	3,057	9,200		272
3	Miscellaneous	20,000	17,185	25,000		2,428
6	Mail Delivery	600	166	600		-
	MAINTENANCE COSTS	48,452	46,905	48,452	(1,547)	17,107
1	Maintenance of Building	10,652	15,657	10,652		7,377
2	Maintenance of Grouinds	8,000	4,469	8,000		
3	Repairs & Maintenance of furniture & equipment	6,000	2,954	6,000		3,387
4	Repairs & Maintenance of vehicles	6,800	18,709	6,800		6,343
5	Mtce. Of Computer (hardware)	7,800	2,564	7,800		-
6	Mtce. Of Computer (software)	9,200	2,553	9,200		-
	PUBLIC UTILITIES	11,575	7,443	14,000	(6,557)	3,389
2	Gas - Butane	11,575	7,443	14,000		3,389

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

APPROVED

To enable youths with particular emphasis on marginalized males, to become employed, productive and fulfilled individuals, by encouraging self-sufficiency through relevant training and improved access to opportunities.

- (a) to develop a mechanism to foster full participation in decisions that affect their lives.
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- (c) coordinate efforts with existing organizations that address the concerns of young people.
- (d) to develop programs and services primarily towards marginalized young men.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Manager	Contract	23,220	24,100
2	1	1	Chief Officer.....	Contract	24,000	24,000
3	1	1	Program Coordinator.....	14	32,820	32,820
4	2	2	Counselor.....	10/18	46,476	36,240
5	1	1	Matron.....	7	23,436	24,588
6	3	3	Instructors.....	6	36,804	36,804
7	1	1	Driver/Mechanic.....	5	11,148	23,244
8	1	1	Maintenance Technician.....	5	17,196	16,860
9	1	1	Receptionist/Secretary.....	3	11,362	11,362
10	2	2	Cook.....	2	18,000	18,000
11			Allowance.....		35,689	35,689
12	14	12	Unestablished Staff.....		141,616	142,464
13			Social Security.....		16,455	16,455
14			Honorarium.....		-	
	<u>28</u>	<u>26</u>			<u>438,222</u>	<u>442,626</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 21,471 NEW SKILLS TRAINING CENTRE					
	FINANCIAL REQUIREMENTS	187,854	-	-	-	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	121,004	0	0	0	0
1	Salaries	60,330				
2	Allowance	16,200				
3	Wages (Unestablished Staff)	40,546				
4	Social Security	3,929				
5	Honorarium					
	TRAVEL AND SUBSISTENCE	4,000				
3	Subsistence Allowance	1,500				
5	Other Travel Expense	2,500				
	MATERIALS AND SUPPLIES	44,000				
1	Office Supplies	4,000				
2	Book & Periodicals	1,500				
3	Medical Supplies	500				
4	Uniforms	2,000				
5	Household Sundries	13,000				
6	Food	4,000				
11	Production supplies	16,000				
14	Purchase of Computer supplies	1,000				
15	Purchase of Other office equipment	1,000				
23	Printing services	1,000				
	OPERATING COSTS	6,000				
1	Fuel	0				
2	advertisements	3,000				
3	Miscellaneous	2,000				
6	Mail Delivery	1,000				
	MAINTENANCE COSTS	12,750				
1	Maintenance of Building	6,000				
2	Maintenance of Grounds	1,000				
3	Repairs & Mt'ce of Furn. & Equip.	4,000				
5	Maintenance of Computer - Hardware	1,500				
6	Maintanance of Computer - Software	250				
	PUBLIC UTILITIES	100				
2	Butane	100				

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

APPROVED

- (a) to train the participants in the technique and methods of agriculture and vocational skills and prepare them accept these skills as a lifelong vocation.
- (b) to expose the trainees in the rudiments of such skills as may prepare them for adult living in their communities.
- (c) to teach the participants to live in harmony and thereby strengthen the foundation for national unity.
- (d) to encourage a healthy attitude towards work, employment and leisure.
- (e) to engender self discipline and respect of one's self and his fellow human being.
- (f) to engender national pride, patriotism and a sense of service to the community and country.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	
	2011/2012	2012/2013			2011/2012	2012/2013
1	1		Manager.....	Contract	0	50,000
2	1		Asst. Manager.....		0	10
3	1		Counsellor.....		0	10
4	5		Instructors.....	8	0	50
5	2		Support Instructor....		0	20
6	1		Secretary/receptionist...	4	0	10,230
7	1		Office Assistant.....	1	0	10
8			Allowances.....			16,200
9	4		Unestablished Staff.....			40,546
10			Social Security.....			3,929
	0	16			0	121,004

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21021 ANGLICAN CATHEDRAL COLLEGE					
	FINANCIAL REQUIREMENTS	1,379,262	-	-	-	-
	DESCRIPTION					
	GRANTS	1,379,262				
20	Grants Aided Schools	1,379,262				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21051 BELIZE ADVENTIST COLLEGE					
	FINANCIAL REQUIREMENTS	903,100	-	-	-	-
	DESCRIPTION					
	GRANTS	903,100				
20	Grants Aided Schools	903,100				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21018 BELMOPAN BAPTIST HIGHSCHOOL					
	FINANCIAL REQUIREMENTS	755,516	-	-	-	-
	DESCRIPTION					
	GRANTS	755,516				
20	Grants Aided Schools	755,516				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21013 BISHOP MARTIN ACADEMY HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	624,322	-	-	-	-
	DESCRIPTION					
	GRANTS	624,322				
20	Grants Aided Schools	624,322				

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21081 CAANAN SDA HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	1,123,267	-	-	-	-
	DESCRIPTION					
	GRANTS	1,123,267				
20	Grants Aided Schools	1,123,267				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21012 CHUNNOX ST. VIATOR VOCATIONAL					
	FINANCIAL REQUIREMENTS	301,444	-	-	-	-
	DESCRIPTION					
	GRANTS	301,444				
20	Grants Aided Schools	301,444				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21022 CORNERSTONE COMMUNITY COLLGE					
	FINANCIAL REQUIREMENTS	299,615	-	-	-	-
	DESCRIPTION					
	GRANTS	299,615				
20	Grants Aided Schools	299,615				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21032 COROZAL COMMUNITY COLLEGE					
	FINANCIAL REQUIREMENTS	1,815,936	-	-	-	-
	DESCRIPTION					
	GRANTS	1,815,936				
20	Grants Aided Schools	1,815,936				

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21015 DALILLE ACADEMY					
	FINANCIAL REQUIREMENTS	1,232,715	-	-	-	-
	DESCRIPTION					
	GRANTS	1,232,715				
20	Grants Aided Schools	1,232,715				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21014 EDEN SDA HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	944,285	-	-	-	-
	DESCRIPTION					
	GRANTS	944,285				
20	Grants Aided Schools	944,285				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21023 KINGS COLLEGE					
	FINANCIAL REQUIREMENTS	313,479	-	-	-	-
	DESCRIPTION					
	GRANTS	313,479				
20	Grants Aided Schools	313,479				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21024 MT. CARMEL HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	995,590	-	-	-	-
	DESCRIPTION					
	GRANTS	995,590				
20	Grants Aided Schools	995,590				

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21033 MUFFLE COLLEGE					
	FINANCIAL REQUIREMENTS	1,252,796	-	-	-	-
	DESCRIPTION					
	GRANTS	1,252,796				
20	Grants Aided Schools	1,252,796				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 0	1 1,103,043 1,295,574 1,599,597	2 1,040,857 1,464,155 1,782,868	3 986,676 1,370,864 1,812,168	4 DIFFERENCE COLUMNS 2-3	5 564,818 1,338,384 1,575,056
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21181 NAZARENE HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	826,956	-	-	-	-
	DESCRIPTION					
	GRANTS	826,956				
20	Grants Aided Schools	826,956				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21043 NEW HOPE HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	536,433	-	-	-	-
	DESCRIPTION					
	GRANTS	536,433				
20	Grants Aided Schools	536,433				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21038 OUR LADY OF GUADALUPE HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	812,683	-	-	-	-
	DESCRIPTION					
	GRANTS	812,683				
20	Grants Aided Schools	812,683				

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21201 PALLOTI HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	978,907	-	-	-	-
	DESCRIPTION					
	GRANTS	978,907				
20	Grants Aided Schools	978,907				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 0	1 1,103,043 1,295,574 1,599,597	2 1,040,857 1,464,155 1,782,868	3 986,676 1,370,864 1,812,168	4 DIFFERENCE COLUMNS 2-3	5 564,818 1,338,384 1,575,056
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21016 PROVIDENCE SAN ANTONIO SDA					
	FINANCIAL REQUIREMENTS	107,647	-	-	-	-
	DESCRIPTION					
	GRANTS	107,647				
20	Grants Aided Schools	107,647				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21281 SAN PEDRO HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	943,373	-	-	-	-
	DESCRIPTION					
	GRANTS	943,373				
20	Grants Aided Schools	943,373				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21034 SACRED HEART COLLEGE					
	FINANCIAL REQUIREMENTS	1,641,901	-	-	-	-
	DESCRIPTION					
	GRANTS	1,641,901				
20	Grants Aided Schools	1,641,901				

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21211 ST, CATHERINES ACADEMY					
	FINANCIAL REQUIREMENTS	1,247,227	-	-	-	-
	DESCRIPTION					
	GRANTS	1,247,227				
20	Grants Aided Schools	1,247,227				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21044 ST. IGNACIOUS HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	932,220	-	-	-	-
	DESCRIPTION					
	GRANTS	932,220				
20	Grants Aided Schools	932,220				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21221 ST. JOHNS COLLEGE					
	FINANCIAL REQUIREMENTS	1,611,186	-	-	-	-
	DESCRIPTION					
	GRANTS	1,611,186				
20	Grants Aided Schools	1,611,186				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21025 STANN CREEK ECUNEMICAL COLLEGE					
	FINANCIAL REQUIREMENTS	1,506,335	-	-	-	-
	DESCRIPTION					
	GRANTS	1,506,335				
20	Grants Aided Schools	1,506,335				

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21026 TOLEDO COMMUNITY COLLEGE					
	FINANCIAL REQUIREMENTS	2,436,895	-	-	-	-
	DESCRIPTION					
	GRANTS	2,436,895				
20	Grants Aided Schools	2,436,895				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21241 WESLEY COLLEGE					
	FINANCIAL REQUIREMENTS	1,581,264	-	-	-	-
	DESCRIPTION					
	GRANTS	1,581,264				
20	Grants Aided Schools	1,581,264				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21061 ALVIN YOUNG (WESTERN NAZARENE)					
	FINANCIAL REQUIREMENTS	242,349	-	-	-	-
	DESCRIPTION					
	GRANTS	242,349				
21	Specially assisted schools	242,349				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21042 CORNERSTONE CHRISTIAN ACADEMY					
	FINANCIAL REQUIREMENTS	64,054	-	-	-	-
	DESCRIPTION					
	GRANTS	64,054				
21	Specially assisted schools	64,054				

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21341 FRIEND'S BOY SCHOOL					
	FINANCIAL REQUIREMENTS	31,642	-	-	-	-
	DESCRIPTION					
	GRANTS	31,642				
21	Specially assisted schools	31,642				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21401 OCEAN ACADEMY					
	FINANCIAL REQUIREMENTS	35,345	-	-	-	-
	DESCRIPTION					
	GRANTS	35,345				
21	Specially assisted schools	35,345				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21461 ST.PETERS COLLEGE (SAN PEDRO)					
	FINANCIAL REQUIREMENTS	40,000	-	-	-	-
	DESCRIPTION					
	GRANTS	40,000				
21	Specially assisted schools	40,000				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21361 TUBAL TRADE SCHOOL					
	FINANCIAL REQUIREMENTS	120,000	-	-	-	-
	DESCRIPTION					
	GRANTS	120,000				
21	Specially assisted schools	120,000				

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21036 TUMUL KIN					
	FINANCIAL REQUIREMENTS	240,000	-	-	-	-
	DESCRIPTION					
	GRANTS	240,000				
21	Specially assisted schools	240,000				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21054 VALLEY OF PEACE SDA					
	FINANCIAL REQUIREMENTS	43,410	-	-	-	-
	DESCRIPTION					
	GRANTS	43,410				
21	Specially assisted schools	43,410				

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21048 REPLACEMENT TEACHER					
	FINANCIAL REQUIREMENTS	981,918	-	-	-	-
	DESCRIPTION					
	GRANTS	981,918				
21	Specially assisted schools	981,918				

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 21381 NATIONAL SPORTS COUNCIL					
	FINANCIAL REQUIREMENTS	1,101,756	1,132,008	1,101,756	30,252	1,233,336
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-				
1	Salaries	-				
2	Allowances	-				
4	Social Security	-				
		-				
	TRAVEL AND SUBSISTENCE	-				
1	Transport Allowance	-				
2	Mileage Allowance	-				
3	Subsistence Allowance	-				
5	Other Travel Expenses	-				
	MATERIALS AND SUPPLIES	-				
1	Office Supplies	-				
5	House hold Sundries	-				
15	Other Office Equipment	-				
	OPERATING COSTS	-	-	-	-	-
1	Fuel	-				
3	Miscellaneous	-				
	MAINTENANCE COSTS	-				
4	Repair & Maintenance of Vehicle	-				
	GRANTS	1,101,756	1,132,008	1,101,756	30,252	1,233,336
5	Grants to Statutory Bodies	1,101,756	1,132,008	1,101,756	30,252	1,233,336

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1		1	Project Manger MJSC.....	Contract		10
2		1	Sports Administrator...	16		37,940
3			Allowance			30,000
4			Social Security.....			1,670
	0	2			-	69,620

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	ACCOUNT CODE: 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT					
	RECURRENT					
22131	FISHERIES DEPARTMENT	2,750,140	2,501,783	2,492,427	9,356	2,256,901
23178	FORESTRY - BELMOPAN	630,482	549,580	477,838	71,742	554,294
23183	FORESTRY - ORANGE WALK	172,162	96,003	135,277	(39,274)	66,217
23204	FORESTRY - SAN IGNACIO	160,324	152,140	162,295	(10,155)	133,089
23214	FORESTRY - DOUGLAS D'SILVA	407,005	507,909	423,135	84,774	442,782
23236	FORESTRY - SAVANNAH	146,272	209,576	180,640	28,936	191,571
23246	FORESTRY - TOLEDO	159,547	105,578	122,063	(16,485)	100,271
23288	CONSERVATION DIVISION	180,286	173,907	178,927	(5,020)	168,015
23338	FORESTRY COMPLIANCE & MONITORING UNIT	58,409	71,283	76,088	(4,805)	2,500
23318	DEPARTMENT OF THE ENVIRONMENT	489,044	503,024	518,361	(15,337)	538,032
23328	ENVIRONMENTAL COMPLIANCE MONITORING	231,875	138,480	201,524	(63,044)	61,658
28017	CENTRAL ADMINISTRATION	1,380,122	300,000	300,000	-	-
	TOTAL RECURRENT	6,765,668	5,309,263	5,268,575	40,688	4,515,330
	CAPITAL II					
	PART IV LOCAL SOURCES	686,500	494,824	581,350	(86,526)	3,495,895
	TOTAL PART IV	686,500	494,824	581,350	(86,526)	3,495,895
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	7,208,308	-	-	-	17,552,000
	TOTAL PART V	7,208,308	-	-	-	17,552,000

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2012/2013

HEAD	ACCOUNTING OFFICER
22131, 23178 - 23288, 23318 - 23338, 28017	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT

APPROVED

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 230 FISHERIES COST CENTRE:- 22131 FISHERIES DEPARTMENT					
	FINANCIAL REQUIREMENTS	2,750,140	2,501,783	2,492,427	10,066	2,256,901
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,976,223	1,818,578	1,797,172	21,406	1,671,193
23001	Salaries	636,600	1,431,201	583,316		1,596,783
23002	Allowances	8,700	35,012	125,445		702
23003	Wages (Unestablished Staff)	1,145,984	290,081	1,029,526		12,923
23004	Social Security	64,989	62,284	58,884		60,785
23007	Overtime	119,950				
	TRAVEL AND SUBSISTENCE	109,870	90,565	106,870	(16,305)	69,103
23101	Transport Allowance	1,200	1,233	1,200		1,335
23102	Mileage Allowance	6,490	1,801	6,490		
23103	Subsistence Allowance	78,180	61,542	78,180		42,464
23105	Other Travel Expenses	24,000	25,990	21,000		25,304
	MATERIALS AND SUPPLIES	165,919	147,182	150,257	(3,075)	106,592
34001	Office Supplies	11,829	19,075	11,829		27,821
34004	Uniforms	22,400	23,009	22,400		11,944
34005	Household Sundries	16,777	30,739	7,100		35,856
34009	Animal Feed	16,800	15,260	16,800		7,380
34014	Computer Supplies	14,285	17,305	8,300		4,376
34015	Office Equipment	21,949	20,550	21,949		14,000
34016	Laboratory Supplies	20,600	6,194	20,600		4,622
34017	Test Equipment	41,279	15,050	41,279		593
	OPERATING COSTS	423,026	368,280	363,026	5,254	347,755
34101	Fuel	380,000	332,413	320,000		282,724
34102	Advertisements	600	1,115	600		4,745
34103	Miscellaneous	18,700	17,268	18,700		46,477
34106	Mail Delivery	1,586	2,491	1,586		1,813
34108	Garbage Disposal	1,440	400	1,440		-
34109	Conferences & Workshops	20,700	14,593	20,700		11,996
	MAINTENANCE COSTS	72,702	75,488	72,702	2,786	62,258
34201	Maintenance of Buildings	14,800	26,224	14,800		10,482
34202	Maintenance of Grounds	8,600	3,309	8,600		3,603
34203	Furniture and Equipment	10,802	14,180	10,802		13,993
34204	Vehicles	38,500	31,775	38,500		34,180
	PUBLIC UTILITIES	2,400	1,690	2,400		
34602	Gas (Butane)	2,400	1,690	2,400		

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

APPROVED

The functions embraced by this head are:-

- (a) administration of Fisheries Laws;
- (b) basic and industry related research;
- (c) quality control of marine produce;
- (d) training, demonstration work and administration of modern technology to fishermen and fish processing establishment;
- (e) protecting the marine environment.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Fisheries Administrator	25	64,044	64,044
2	1	1	Sr. Fisheries Officer	21	58,752	58,752
3	2	6	Fisheries Officer	16	80,976	206,496
4	1	1	Administrative Assistant	10	21,900	26,100
5	1	1	Secretary I	10	30,900	-
6	5	4	Asst. Fisheries Officer	9	126,992	101,376
7	2	2	Fisheries Inspector	9	40,488	17,796
8	1	1	Chief Coxswain	8	27,096	27,096
9	2	2	First Class Clerk	7	38,424	19,596
10	1	0	Secretary II	7	22,668	23,436
11	1	1	Coxswain	5	23,916	23,916
12	0	1	Secretary III	4	-	12,600
13	2	3	Second Class Clerk	4	35,808	44,040
14	1	1	Driver/Office Assistant	4	11,352	11,352
15	0	1	Storekeeper/Clerk	3	-	-
16			Allowances		125,445	8,700
17	62	60	Unestablished Staff		1,029,526	1,145,984
18			Social Security		58,884	64,989
	<u>83</u>	<u>86</u>			<u>1,797,172</u>	<u>1,856,273</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23178 FORESTRY BELMOPAN					
	FINANCIAL REQUIREMENTS	630,482	549,580	477,838	71,742	554,294
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	527,540	452,087	375,884	76,203	477,284
23001	Salaries	375,266	399,771	260,960		375,266
23002	Allowances	8,400	14,012	27,075		8,400
23003	Wages (Unestablished Staff)	78,810	20,342	73,315		78,810
23004	Social Security	14,808	17,962	14,534		14,808
23007	Overtime	50,256				
	TRAVEL AND SUBSISTENCE	15,786	16,037	15,786	251	12,646
23102	Mileage Allowance	1,560	898	1,560		-
23103	Subsistence Allowance	9,200	12,313	9,200		10,083
23105	Other Travel Expenses	5,026	2,827	5,026		2,563
	MATERIALS AND SUPPLIES	28,956	29,280	30,418	(1,138)	18,052
34001	Office Supplies	4,600	9,736	4,600		6,859
34002	Books & Periodicals	750	208	750		173
34003	Medical Supplies	300	239	862		26
34004	Uniforms	6,000	1,974	6,000		
34005	Household Sundries	3,970	6,545	3,970		4,225
34006	Food	4,380	3,909	4,380		3,264
34015	Office Equipment	1,456	3,783	1,456		3,505
34016	Lab Supplies	6,000	1,914	6,900		
34023	Printing Services	1,500	970	1,500		-
	OPERATING COSTS	37,400	34,435	33,950	485	27,908
34101	Fuel	31,900	31,901	27,200		27,683
34102	Advertisements	1,500	536	1,500		-
34103	Miscellaneous	1,500	892	1,500		225
34106	Mail Delivery	1,250	413	1,250		-
34109	Conferences & Workshops	1,250	694	2,500		
	MAINTENANCE COSTS	17,800	16,728	18,800	(2,072)	17,572
34201	Maintenance of Buildings	1,500	1,984	1,500		1,745
34202	Maintenance of Grounds	800	399	800		435
34203	Furniture and Equipment	1,500	4,451	1,500		2,611
34204	Vehicles	8,000	7,952	8,000		10,828
34210	Vehicle Parts	6,000	1,942	7,000		1,953
	TRAINING	3,000	1,012	3,000	(1,988)	832
34305	Miscellaneous	3,000	1,012	3,000		832

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

APPROVED

The main functions of this programme are:-

- (a) co-ordinate and supervise the management and administration of the National Forest Estate which covers approximately 55% of the land area of Belize with the aim of achieving the sustained use of our Forest and its biodiversity;
- (b) administration and management of:
 - Protected Areas
 - National Forest Lands
 - Private Forest
 - Biodiversity Conservation
- (c) the maintenance and development of forest infrastructure;
- (d) enforcement of the Forest Act and its Regulations:
 - National Parks Systems Act
 - Wildlife Protection Act
 - The Forest Conservation Act
- (e) levying and collection of timber and non-timber royalties, rents and fees;
- (f) exploration control;
- (g) forest inventory in Forest Reserve; and
- (h) collect data for the Preparation of Forest Remodeling Plants.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Chief Forest Officer	25	55,460	55,460
2	1	1	Deputy Chief Forest Officer	23	48,812	48,812
3	2	2	Forest Officer	16	34,426	65,520
4	3	3	Forester	9	24,616	79,840
5	2	2	Conservation Officer	6	38,418	38,290
6	1	0	Storeman	3	11,148	-
7	1	1	Mechanic	5	18,484	8,494
8	1	1	Data Entry Operator	5	13,668	13,668
9	0	1	Forest Guard	4		16,676
10	1	2	Secretary III	4	15,928	26,656
11			Allowances		27,075	8,400
12	6	7	Unestablished Staff		73,315	78,810
13			Social Security		14,534	14,808
	<u>19</u>	<u>21</u>			<u>375,884</u>	<u>455,434</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23183 FORESTRY ORANGE WALK					
	FINANCIAL REQUIREMENTS	172,162	96,003	135,277	(39,274)	66,217
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	140,387	65,741	103,984	(38,243)	42,946
23001	Salaries	114,948	58,997	85,680		40,858
23002	Allowances	6,050	1,779	6,050		-
23003	Wages (Unestablished Staff)	8,495	2,357	8,495		-
23004	Social Security	4,594	2,609	3,759		2,088
23007	Overtime	6,300				
	TRAVEL AND SUBSISTENCE	8,633	8,567	8,352	215	5,013
23103	Subsistence Allowance	6,480	7,237	6,480		3,517
23105	Other Travel Expenses	2,153	1,330	1,872		1,496
	MATERIALS AND SUPPLIES	3,484	2,820	3,471	(651)	3,180
34001	Office Supplies	2,159	1,371	2,159		1,831
34003	Medical Supplies	300	80	287		
34005	Household Sundries	1,025	1,369	1,025		1,349
	OPERATING COSTS	8,575	8,522	8,500	22	7,333
34101	Fuel	8,000	8,052	8,000		7,105
34103	Miscellaneous	575	471	500		228
	MAINTENANCE COSTS	11,083	10,353	10,970	(617)	7,745
34201	Maintenance of Buildings	1,500	1,041	1,500		1,161
34202	Maintenance of Grounds	1,020	283	1,020		251
34203	Furniture and Equipment	863	1,617	750		1,175
34204	Vehicles	3,000	6,108	3,000		4,944
34210	Vehicle Parts	4,700	1,304	4,700		214

I. OBJECTIVE

- (a) control of Timber Harvesting;
- (b) revenue collection;
- (c) forest management and Law Enforcement;
- (d) protection of Freshwater Creek Forest Reserve;
- (e) the protection of the Flora and Fauna Biodiversity; and
- (f) public awareness campaign.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013		SCALE	2011/2012	2012/2013
1	1	1	Forest Officer.....	16	24,460	24,460
2	0	1	Forester.....	9	-	27,588
3	1	1	Forest Ranger.....	6	26,712	26,712
4	1	1	Forest Guard.....	4	14,992	14,992
5	1	1	First Class Clerk.....	7	19,516	21,196
6			Allowances.....		6,050	6,050
7			Unestablished Staff.....		8,495	8,495
8			Social Security.....		3,759	4,594
	4	5			103,984	134,087

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23204 FORESTRY SAN IGNACIO					
	FINANCIAL REQUIREMENTS	160,324	152,140	162,295	(10,155)	133,089
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	129,464	124,180	131,435	(7,255)	113,299
23001	Salaries	99,134	117,855	121,196		108,833
23002	Allowances	1,500	1,066	2,400		800
23003	Wages (Unestablished Staff)	14,334	1,373	3,359		207
23004	Social Security	4,146	3,886	4,480		3,459
23007	Overtime	10,350				
	TRAVEL AND SUBSISTENCE	8,352	8,344	8,352	(8)	5,015
23103	Subsistence Allowance	6,480	7,603	6,480		4,552
23105	Other Travel Expenses	1,872	741	1,872		463
	MATERIALS AND SUPPLIES	3,883	2,033	3,883	(1,850)	1,109
34001	Office Supplies	2,093	816	2,093		924
34003	Medical Supplies	232	64	232		-
34005	Household Sundries	980	474	980		-
34015	Office Equipment	578	679	578		185
	OPERATING COSTS	6,000	6,061	6,000	61	5,040
34101	Fuel	5,500	5,922	5,500		5,040
34103	Miscellaneous	500	139	500		
	MAINTENANCE COSTS	12,625	11,522	12,625	(1,103)	8,626
34201	Maintenance of Buildings	1,500	445	1,500		1,209
34202	Maintenance of Grounds	1,600	1,068	1,600		250
34203	Furniture and Equipment	1,800	978	1,800		158
34204	Vehicles	3,500	7,859	3,500		5,967
34210	Vehicle Parts	4,225	1,172	4,225		1,042

I. OBJECTIVE

- (a) the management of National and Forest Reserves;
- (b) wildlife protection;
- (c) national parks;
- (d) conservation; and
- (e) collection of royalties and fees under the Forest and Wildlife Protection Act.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013		SCALE	2011/2012	2012/2013
1	2	2	Forester	9	55,992	32,484
2	2	2	Forest Ranger	6	40,488	41,422
3	1	1	First Class Clerk	4	24,716	25,228
4			Allowances		2,400	1,500
5	1	2	Unestablished Staff		3,359	14,334
6			Social Security		4,480	4,146
			Overtime			
	6	7			131,435	119,114

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23214 FORESTRY DOUGLAS D'SILVA					
	FINANCIAL REQUIREMENTS	407,005	507,909	423,135	84,774	442,782
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	353,707	458,656	370,770	87,886	409,839
23001	Salaries	56,818	349,655	73,020		375,337
23002	Allowances	22,950	6,424	21,250		1,140
23003	Wages (Unestablished Staff)	194,472	84,719	260,706		16,210
23004	Social Security	10,526	17,857	15,794		17,152
23007	Overtime	68,940				
	TRAVEL AND SUBSISTENCE	19,944	20,409	19,944	465	14,069
23103	Subsistence Allowance	16,056	17,011	16,056		12,968
23105	Other Travel Expenses	3,888	3,398	3,888		1,101
	MATERIALS AND SUPPLIES	6,904	4,231	6,971	(2,740)	724
34001	Office Supplies	1,812	803	1,812		344
34003	Medical Supplies	300	102	367		-
34005	Household Sundries	1,792	497	1,792		380
34006	Food	1,500	2,413	1,500		-
34015	Office Equipment	1,500	416	1,500		-
	OPERATING COSTS	10,000	9,197	9,000	197	5,917
34101	Fuel	9,000	9,197	9,000		5,917
34103	Miscellaneous	1,000	-	-		-
	MAINTENANCE COSTS	16,450	15,416	16,450	(1,034)	12,233
34201	Maintenance of Buildings	1,500	1,337	1,500		791
34202	Maintenance of Grounds	2,000	867	2,000		-
34203	Furniture and Equipment	750	686	750		1,605
34204	Vehicles	4,000	10,250	4,000		8,608
34210	Vehicle Parts	8,200	2,275	8,200		1,229

I. OBJECTIVE

This programme provides for the staff cost and other operational expenses of the Douglas D'Silva Forest Station in the Cayo District.

The main functions of this division are:-

- (a) management of Mountain Pine Ridge;
- (b) forest protection;
- (c) forest inventory in forest reserve;
- (d) collect data for preparation of forest modeling plants;
- (e) conservation;
- (f) national parks; and
- (g) building maintenance.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013		SCALE	2011/2012	2012/2013
1			Forest Officer	16	-	-
2	2	2	Forester	9	58,508	56,808
3	1	1	Forest Ranger	6	14,512	10
4	0	0	Mechanic	5	-	-
5			Allowances		21,250	22,950
6	24	33	Unestablished Staff		260,706	194,472
7			Social Security		15,794	10,526
	27	36			370,770	284,767

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23236 FORESTRY SAVANNAH					
	FINANCIAL REQUIREMENTS	146,272	209,576	180,640	28,936	191,571
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	104,348	169,993	138,733	31,260	162,435
23001	Salaries	56,750	154,763	100,848		155,653
23002	Allowances	4,800	4,223	14,500		-
23003	Wages (Unestablished Staff)	23,689	5,074	18,289		1,060
23004	Social Security	3,269	5,932	5,096		5,722
23007	Overtime	15,840				
	TRAVEL AND SUBSISTENCE	7,596	7,169	7,596	(427)	5,104
23103	Subsistence Allowance	6,480	5,478	6,480		4,439
23105	Other Travel Expenses	1,116	1,691	1,116		665
	MATERIALS AND SUPPLIES	3,778	2,858	3,761	(903)	5,482
34001	Office Supplies	1,677	2,119	1,677		5,133
34003	Medical Supplies	300	79	283		-
34005	Household Sundries	1,223	500	1,223		349
34015	Office Equipment	578	160	578		
	OPERATING COST	10,760	10,886	10,760	126	6,875
34101	Fuel	10,260	10,431	10,260		6,752
34103	Miscellaneous	500	455	500		123
	MAINTENANCE COSTS	19,790	18,670	19,790	(1,120)	11,675
34201	Maintenance of Buildings	1,500	416	1,500		732
34202	Maintenance of Grounds	800	577	800		
34203	Furniture and Equipment	1,000	1,548	1,000		
34204	Vehicles	5,000	11,340	5,000		5,995
34208	Other Equipment	1,000	1,877	1,000		-
34210	Vehicle Parts	10,490	2,911	10,490		4,948

I. OBJECTIVE

- | | |
|--|---|
| (a) exploration control; | (d) collection of Royalties Fees; |
| (b) forest inventory in Forest Reserves; | (e) fire protection operations; and |
| (c) forest protection; | (f) enforcement of Forest and Wildlife Act. |

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1		1	Forest Officer	16	-	43,800
2	1	1	Forester	9	43,524	-
3	1	1	Conservation Officer	6	17,800	12,940
4	1	0	Storeman	5	11,148	-
5	1	1	Forest Guard	4	16,676	10
6	1	0	Assistant Mechanic	3	11,700	-
7			Allowances		14,500	4,800
8			Unestablished Staff		18,289	23,689
9			Social Security		5,096	3,269
	5	4			138,733	88,508

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23246 FORESTRY TOLEDO					
	FINANCIAL REQUIREMENTS	159,547	105,578	122,063	(16,485)	100,271
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	119,331	68,719	82,687	(13,968)	71,132
23001	Salaries	107,162	63,214	70,538		66,586
23002	Allowances	500	333	480		492
23003	Wages (Unestablished Staff)	8,244	2,287	8,244		1,129
23004	Social Security	3,425	2,885	3,425		2,925
	TRAVEL AND SUBSISTENCE	11,088	10,552	11,088	(536)	7,944
23103	Subsistence Allowance	8,640	8,657	8,640		6,052
23105	Other Travel Expenses	2,448	1,895	2,448		1,892
	MATERIALS AND SUPPLIES	3,758	2,761	3,758	(997)	998
34001	Office Supplies	1,603	2,163	1,603		540
34003	Medical Supplies	241	67	241		-
34005	Household Sundries	1,336	371	1,336		458
34015	Office Equipment	578	160	578		
	OPERATING COSTS	8,000	8,075	8,000	75	5,956
34101	Fuel	7,500	7,013	7,500		5,636
34103	Miscellaneous	500	1,062	500		320
	MAINTENANCE COSTS	17,370	15,471	16,530	(1,059)	14,241
34201	Maintenance of Buildings	2,600	555	2,000		700
34202	Maintenance of Grounds	1,040	222	800		1,269
34203	Furniture and Equipment	1,500	416	1,500		526
34204	Vehicles	4,000	11,089	4,000		11,162
34208	Other Equipment	2,000	1,460	2,000		-
34210	Vehicle Parts	6,230	1,729	6,230		584

I. OBJECTIVE

- (a) revenue collection i.e. Forest Licenses, Petty Permits, Provisional Game License, Private Forest Permit and Camping Permits;
- (b) the enforcement of the Wildlife Protection Act and National Park System Act;
- (c) the management of Protected Areas;
- (d) implementing the Columbia Forest Management Plan i.e. assuring that utilization of species and ecosystems are sustainable;
- (e) exploitation control in non-sustainable logging licenses;
- (f) providing environmental and conservation education for primary schools;
- (g) protection of mangroves under the Protection of Mangroves Regulation Statutory Instrument 52;
- (h) public awareness.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Forest Officer	16	10	36,624
2	2	1	Forest Ranger	6	46,228	26,712
3	0	2	Forest Guard	4	-	19,526
4	1	1	Driver/Mechanic	4	12,636	12,636
5	1	1	Second Class Clerk	4	11,664	11,664
6			Allowances		480	2,880
7		1	Unestablished Staff		8,244	8,244
8			Social Security		3,425	4,270
	5	7			82,687	122,556

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23288 BIODIVERSITY MANAGEMENT					
	FINANCIAL REQUIREMENTS	180,286	173,907	178,927	(5,020)	168,015
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	118,897	124,350	116,587	7,763	115,603
23001	Salaries	113,028	110,302	80,834		110,753
23003	Wages (Unestablished Staff)	-	9,121	29,884		-
23004	Social Security	5,869	4,927	5,869		4,850
	TRAVEL AND SUBSISTENCE	9,168	9,400	9,168	232	7,380
23103	Subsistence Allowance	6,480	8,326	6,480		6,062
23105	Other Travel Expenses	2,688	1,074	2,688		1,318
	MATERIALS AND SUPPLIES	14,971	9,894	15,922	(6,028)	13,938
34001	Office Supplies	4,638	2,413	4,638		2,082
34002	Books & Periodicals	500	277	1,000		-
34003	Medical Supplies	300	208	751		-
34004	Uniforms	5,000	3,519	5,000		7,515
34005	Household Sundries	3,389	3,158	3,389		3,052
34015	Office Equipment	1,144	317	1,144		1,289
	OPERATING COSTS	14,750	15,118	14,750	368	11,458
34101	Fuel	9,000	12,146	9,000		9,029
34103	Miscellaneous	2,000	1,681	2,000		2,429
34106	Mail Delivery	1,250	347	1,250		-
34109	Conferences & Workshops	2,500	944	2,500		-
	MAINTENANCE COSTS	22,500	15,146	22,500	(7,354)	19,636
34201	Maintenance of Buildings	1,500	589	1,500		1,250
34202	Maintenance of Grounds	500	639	500		-
34203	Furniture and Equipment	1,500	1,091	1,500		1,965
34204	Vehicles	6,000	9,220	6,000		16,216
34208	Other Equipment	3,000	832	3,000		-
34210	Vehicle Parts	10,000	2,775	10,000		205

I. OBJECTIVE

This programme is to meet the salaries and operating cost of the Biodiversity Management which is involved with "ensuring overall coordination and implementation in the management of terrestrial resources, national parks, other protected areas and wildlife in a manner consistent with conservation of the nations biological diversity and sustainable economic development".

Specifically the division is involved with:-

- (a) the enforcement of the Wildlife Protection Act and the National Parks Systems Act 1981;
- (b) the management and protected areas primarily, National Parks and Nature Reserves;
- (c) coordination and implementation of the National Biodiversity Strategy and Action Plan aimed at conserving and managing biological diversity;
- (d) maintenance of the Conservation Data Center which includes a National Herbarium and a library;
- (e) keeping abreast of regional and international conventions to which Belize is signatory. These include CCAS, CITES, Ramsar-Wetland Conventions; Convention on Biological Diversity and IUCN;
- (f) issuing of permits for use and study of biological diversity; and
- (g) promotion of Educational Awareness among the Belizean public.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT 2011/2012	CLASSIFICATION 2012/2013	PAYSCALE SCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
1	4	4	Forest Officer.....	54,868	113,008
2	1	1	Forester.....	25,956	10
3	1	1	Conservation Officer.....	10	10
4	1	0	Forest Guard.....	-	-
5			Allowances.....	-	-
6	3		Unestablished Staff.....	29,884	-
7			Social Security.....	5,869	5,010
	10	6	TOTAL	116,587	118,038

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23328 ENVIRONMENTAL COMPLIANCE MONITORING					
	FINANCIAL REQUIREMENTS	231,875	138,480	201,524	(63,044)	61,658
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	127,799	75,374	91,648	(16,274)	-
23001	Salaries	123,624	74,447	88,308		
23004	Social Security	4,175	927	3,340		-
	TRAVEL & SUBSISTENCE	47,000	15,196	47,000	(31,804)	24,599
23103	Subsistence Allowance	29,000	10,159	29,000		14,778
23105	Other Travel Expenses	18,000	5,036	18,000		9,821
	MATERIALS & SUPPLIES	18,376	14,251	21,876	(7,625)	7,896
34001	Office Supplies	13,876	12,031	13,876		7,896
34017	Test Equipment	1,500	1,110	4,000		
34020	Insurance: Motor Vehicles	2,000	832	3,000		-
34022	Insurance: Other	1,000	277	1,000		-
	OPERATING COSTS	24,000	23,160	25,500	(2,340)	21,492
34101	Fuel	19,000	19,643	19,000		16,630
34103	Miscellaneous	3,500	2,957	5,000		4,862
34106	Mail Delivery	500	139	500		-
34109	Conferences & Workshops	1,000	421	1,000		-
	MAINTENANCE COSTS	13,700	10,143	14,500	(4,357)	7,671
34202	Maintenance of Grounds	500	139	500		-
34203	Furniture and Equipment	1,000	3,421	1,000		168
34204	Vehicles	3,000	3,808	3,000		6,848
34207	Laboratory equipment	2,000	555	2,000		-
34208	Other Equipment	100	139	500		-
34209	Spares for Equipment	100	139	500		-
34210	Vehicle Parts	7,000	1,942	7,000		655
	TRAINING	1,000	357	1,000	(643)	-
34305	Miscellaneous	1,000	357	1,000		

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	2	Environmental Officer	16	31,656	62,484
2	3	3	Environmental Technician	9/16	56,652	61,140
3			Social Security		3,340	4,175
	4	5			91,648	127,799

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23318 DEPARTMENT OF THE ENVIRONMENT					
	FINANCIAL REQUIREMENTS	489,044	503,024	518,361	(15,337)	538,032
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	324,496	346,605	316,455	30,150	420,811
23001	Salaries	255,518	318,662	281,932		395,479
23002	Allowances	18,152	13,177	18,300		12,341
23003	Wages (Unestablished Staff)	40,083	1,219	4,395		-
23004	Social Security	10,743	13,547	11,828		12,991
	TRAVEL AND SUBSISTENCE	32,100	23,776	32,650	(8,874)	19,165
23102	Mileage Allowance	100	180	650		-
23103	Subsistence Allowance	17,000	17,890	17,000		15,560
23105	Other Travel Expenses	15,000	5,706	15,000		3,605
	MATERIALS AND SUPPLIES	42,348	30,975	57,356	(26,381)	32,081
34001	Office Supplies	13,000	11,307	13,000		11,832
34002	Books & Periodicals	1,200	999	3,000		1,036
34003	Medical Supplies	800	218	786		251
34004	Uniforms	5,248	5,248	5,000		2,081
34005	Household Sundries	5,000	4,207	5,000		8,878
34014	Computer Supplies	1,000	242	100		1,503
34015	Office Equipment	6,000	4,292	15,470		3,197
34016	Laboratory Supplies	6,000	2,497	9,000		
34020	Insurance: Motor Vehicles	4,000	1,110	4,000		3,303
34022	Insurance: Other	-	277	1,000		-
34023	Printing Services	100	577	1,000		-
	OPERATING COSTS	61,200	65,690	66,200	(510)	40,313
34101	Fuel	38,000	48,648	36,000		38,355
34102	Advertisements	1,000	784	1,000		408
34103	Miscellaneous	9,000	6,299	11,000		669
34106	Mail Delivery	2,000	840	2,000		-
34108	Garbage Disposal	1,200	333	1,200		-
34109	Conferences & Workshops	10,000	8,787	15,000		881
	MAINTENANCE COSTS	22,900	29,026	33,700	(4,674)	24,307
34201	Maintenance of Buildings	1,000	358	1,000		1,431
34202	Maintenance of Grounds	700	277	700		245
34203	Furniture and Equipment	2,000	6,340	2,000		583
34204	Vehicles	7,000	13,062	7,000		16,013
34207	Laboratory equipment	1,200	1,110	4,000		-
34208	Other Equipment	4,000	3,717	4,000		-
34209	Spares for Equipment	1,000	832	3,000		-
34210	Vehicle Parts	6,000	3,329	12,000		6,035
	TRAINING	6,000	6,951	12,000	(5,049)	1,355
34305	Miscellaneous	6,000	6,951	12,000		1,355

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

APPROVED

To assist and work in close partnership with project proponents in ensuring that their projects are both environmentally and technically sound and that they be implemented in a balanced and sustainable manner, thereby ensuring their long-term economic benefits

This will be accomplished through the implementation of Government's Environmental Impact Assessment requirements.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Chief Environment Officer	25	53,952	55,344
2	1	1	Sr. Environmental Officer	20	41,112	10
3	4	4	Environmental Officer	16	103,534	110,580
4	4	4	Environmental Technician	9	71,452	77,140
5	1	1	Secretary II	7	11,872	12,444
6	1	0	Data Mgmt. Technician	4	10	-
7			Allowances		18,300	18,152
8			Unestablished Staff		4,395	40,083
9			Social Security		11,828	10,743
	12	11			316,455	324,496

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23338 COMPLIANCE & MONITORING UNIT					
	FINANCIAL REQUIREMENTS	58,409	71,283	76,088	(4,805)	2,500
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	58,409	71,283	76,088	(4,805)	2,500
23001	Salaries	55,904	70,099	72,748		2,500
23004	Social Security	2,505	1,184	3,340		-

I. OBJECTIVE

- (a) To enable the Forest Department to monitor and enforce the regulations applicable to the use and conservation of the forest resources.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	4	3	Forester	9	72,748	55,904
2			Social Security		3,340	2,505
	4	3			76,088	58,409

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28017 CENTRAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	1,380,122	300,000	300,000	-	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	593,961	-	-	-	-
23001	Salaries	475,909				
23002	Allowances	48,517				
23003	Wages (Unestablished Staff)	35,172				
23004	Social Security	14,364				
23007	Overtime	20,000				
	TRAVEL AND SUBSISTENCE	19,581	-	-	-	-
23101	Transport Allowances	318				
23102	Mileage Allowance	6,302				
23103	Subsistence Allowance	6,300				
23105	Other Travel Expenses	6,660				
	MATERIALS AND SUPPLIES	56,733	-	-	-	-
34001	Office Supplies	20,033				
34002	Books & Periodicals	1,838				
34003	Medical Supplies	861				
34004	Uniforms	-				
34005	Household Sundries	13,500				
34015	Office Equipment	9,731				
34016	Laboratory Supplies	10,770				
	OPERATING COSTS	67,872	-	-	-	-
34101	Fuel	48,000				
34102	Advertisements	6,000				
34103	Miscellaneous	7,272				
34106	Mail Delivery	600				
34109	Conferences & Workshops	6,000				
	MAINTENANCE COSTS	62,475	-	-	-	-
34201	Maintenance of Buildings	5,700				
34203	Furniture and Equipment	18,675				
34204	Vehicles	20,000				
34205	Computer Hardware	2,500				
34206	Computer Software	8,000				
34209	Spares for Equipment	3,600				
34210	Vehicle Parts	4,000				
	TRAINING	6,000	-	-	-	-
34301	Course Cost	2,000				
34305	Miscellaneous	4,000	-	-		
	PUBLIC UTILITIES	213,500	-	-		
34602	Gas (butane)	13,500				
34604	Telephone	200,000				
	CONTRACT & CONSULTANCY	60,000	-	-		
34801	Payment to Contractors	60,000				
	GRANTS	300,000	300,000	300,000		
35014	Grants: Coastal zone Management Authority	300,000	300,000	300,000		

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

APPROVED

II. SCHEDULE OF PERSONAL EMOLUMENTS					
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES
	2011/2012	2012/2013			2011/2012
1		1	Minister		83,830
2		1	Chief Executive Officer	Contract	72,945
3		1	Administrative Officer	21	49,472
4		1	Finance Officer	21	47,384
5		1	Administrative Assistant	10	33,024
6		3	First Class Clerks	7	67,748
7		3	Second Class Clerks	4	35,564
8		1	Secretary II	7	24,972
9		3	Secretary III	4	45,756
10		1	Office Assistant	1	15,214
11			Allowances		48,517
12			Unestablished Staff		35,172
13			Social Security		14,364
14			Overtime		20,000
	0	16			-
					593,961

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	ACCOUNT CODE: 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE					
	RECURRENT					
	23017 CENTRAL ADMINISTRATION	2,335,186	2,428,745	2,098,920	329,825	2,101,738
	23028 LAND INFORMATION CENTRE	278,103	228,894	224,120	4,774	209,840
	23038 PHYSICAL PLANNING SECTION	236,079	204,162	224,788	(20,626)	174,297
	23058 SURVEYS AND MAPPING	412,189	477,339	470,591	6,747	480,051
	23078 NATIONAL ESTATE	376,091	361,133	361,933	(800)	331,463
	23088 LAND REGISTRY	427,865	467,842	411,253	56,589	498,649
	23098 VALUATION	283,306	230,232	274,760	(44,528)	210,537
	23108 LANDS ADMIN. - BELMOPAN	310,214	296,562	218,574	77,988	327,488
	23112 LANDS ADMIN. - COROZAL	151,497	160,194	138,327	21,867	150,682
	23123 LANDS ADMIN. - ORANGE WALK	181,340	240,611	198,246	42,365	200,642
	23131 LANDS ADMIN. - BELIZE CITY	243,794	267,703	253,106	14,597	296,926
	23144 LANDS ADMIN. - CAYO	183,834	145,833	209,953	(64,120)	119,886
	23155 LANDS ADMIN. - STANN CREEK	138,977	129,140	123,685	5,455	109,809
	23166 LANDS ADMIN. - TOLEDO	154,611	101,878	158,974	(57,096)	80,496
	23348 SOLID WASTE MANAGEMENT AUTHORITY	287,904	278,237	320,339	(42,102)	250,912
	22024 CENTRAL FARM ADMINISTRATION	1,891,688	2,003,516	1,545,863	(345,825)	1,637,073
	22032 COROZAL ADMINISTRATION	318,155	280,564	302,866	(22,302)	233,794
	22043 ORANGE WALK ADMINISTRATION	515,055	563,720	509,271	55,032	461,687
	22051 BELIZE DISTRICT ADMINISTRATION	332,146	268,076	305,310	(37,234)	205,259
	22064 SAN IGNACIO ADMINISTRATION	345,619	311,093	338,239	7,380	249,566
	22075 STANN CREEK ADMINISTRATION	577,819	517,923	524,454	(6,530)	487,778
	22086 TOLEDO ADMINISTRATION	578,077	542,909	568,640	(25,730)	485,339
	22121 COOPERATIVES	822,041	724,475	794,922	(69,752)	587,302
	23358 INFORMATION CENTRE	504,717	264,820	458,497	(193,677)	-
	22017 AGRICULTURE ADMINISTRATION	3,155,224	3,526,667	3,470,877	55,720	2,253,242
	TOTAL RECURRENT	15,041,531	15,022,269	14,506,508	(251,982)	12,144,456
	CAPITAL II					
	PART IV LOCAL SOURCES	14,798,536	9,549,651	6,840,906	2,708,745	6,508,357
	TOTAL PART IV	14,798,536	9,549,651	6,840,906	2,708,745	6,508,357
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	20,598,514	22,991,295	22,310,000	681,295	2,970,891
	TOTAL PART V	20,598,514	22,991,295	22,310,000	681,295	2,970,891

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2012/2013

HEAD	ACCOUNTING OFFICER
22017- 22121, 23017-23166, 23348-23358	CHIEF EXECUTIVE OFFICER, MINISTRY OF NATURAL RESOURCES AND AGRICULTURE

APPROVED

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23017 CENTRAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	2,335,186	2,428,745	2,098,920	329,825	2,101,738
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,495,731	1,723,663	1,439,465	284,198	1,560,264
1	Salaries	1,156,112	1,557,474	1,001,354		1,497,596
2	Allowances	134,569	45,285	114,106		21,893
3	Wages (Unestablished Staff)	163,292	79,078	283,739		399
4	Social Security	41,758	41,826	40,266		40,376
	TRAVEL AND SUBSISTENCE	38,812	40,486	38,812	1,674	37,215
1	Transport Allowance	15,000	11,062	15,000		7,200
2	Mileage Allowance	3,459	1,129	3,459		702
3	Subsistence Allowance	12,712	20,108	12,712		20,727
5	Other Travel Expenses	7,641	8,188	7,641		8,586
	MATERIALS AND SUPPLIES	28,389	28,952	28,389	563	21,932
1	Office Supplies	11,900	14,686	11,900		7,026
2	Books & Periodicals	600	166	600		360
3	Medical Supplies	882	245	882		-
5	Household Sundries	6,200	9,852	6,200		13,523
6	Food	3,000	2,022	3,000		558
14	Computer Supplies	1,598	443	1,598		410
15	Other Office Equipment	2,400	735	2,400		55
23	Printing Services	1,809	802	1,809		-
	OPERATING COSTS	67,871	225,551	192,871	32,680	86,507
1	Fuel	55,000	79,821	55,000		77,381
2	Advertisement	500	179	500		338
3	Miscellaneous	3,871	36,353	3,871		8,337
6	Mail Delivery	3,500	3,143	3,500		451
7	Office Cleaning	-	100,072	125,000		-
9	Conference & Workshops	5,000	5,981	5,000		
	MAINTENANCE COSTS	47,383	47,624	47,383	241	45,250
1	Maintenance of Buildings	1,282	5,096	1,282		7,407
2	Maintenance of Grounds	1,358	427	1,358		-
3	Repairs & Mt'ce of Furn. & Eqpt.	8,945	4,708	8,945		5,631
4	Repairs & Mt'ce of Vehicles	14,850	30,390	14,850		29,892
5	Mt'ce of Computers (hardware)	5,000	1,387	5,000		1,193
6	Mt'ce of Computers (software)	4,900	1,360	4,900		-
8	Mt'ce of Other Equipment	1,000	1,420	1,000		-
9	Spares for Equipment	1,200	333	1,200		43
10	Vehicle Parts	8,848	2,503	8,848		1,084
	TRAINING	2,000	810	2,000	(1,190)	909
5	Miscellaneous	2,000	810	2,000		909
	PUBLIC UTILITIES	350,000	361,659	350,000	11,659	349,661
2	Telephone Allowance	30,000	8,324	30,000		
4	Telephones	320,000	353,336	320,000		349,661
	CONTRACTS AND CONSULTANCIES	305,000				
1	Payment to Contractors	305,000				

BELIZE ESTIMATES
FINANCIAL YEAR 201/2013

I. OBJECTIVE

APPROVED

The Ministry of Natural Resources, under the administrative Head of a Chief Executive Officer. responsible to the Minister, is concerned with the formulation and execution of plans and policies in the field of Lands, Surveys, Forestry, Geology and the Environment.

This programme provides for staff costs and other operational expenses related to:

- (a) initiating and reviewing policies affecting all programmes of the ministry and its related Cost Centers;
- (b) The Exercise of Budgetary control on funds voted by the National Assembly for use by the Ministry and related Cost Centers; and
- (c) provide certain centralized services such as administration, personnel and accounting functions.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1			Minister of Natural Resources			
2			and the Environment.....		86,400	86,400
3			Minister of State.....		54,000	54,000
4	0	1	Energy Advisor.....	Contract	-	70,000
5	1	1	Chief Executive Officer.....	Contract	69,400	69,400
6	1	1	Planning Coordinator.....	Contract	44,340	44,340
7	1	1	Legal Counsel.....	Contract	55,000	32,083
8	0	0	Systems Technician.....	16	-	-
9	0	0	IT Manager.....	25	-	-
10	2	2	Legal Counsel.....	23	20	54,274
11	0	0	Legal Officer.....	21	-	-
12	1	1	Finance Officer I.....	21	45,992	47,384
13	1	1	Administrative Officer I.....	21	45,528	46,920
14	0	0	IT Programmer.....	21	-	-
15	1	1	Administrative Officer II.....	18	36,328	43,528
16	2	2	Finance Officer III.....	18	59,588	81,756
17	0	1	Planning Coordinator.....	16	-	57,792
18	0	1	Revenue Administrator.....	14	-	23,860
19	1	1	Senior Secretary.....	14	34,100	35,140
20	0	1	Project Assistant.....	10	-	22,950
21	1	1	Administrative Assistant.....	10	28,884	29,712
22	1	1	Secretary I.....	10	24,524	30,000
23	1	1	Inspector/Bailiff.....	10	27,090	27,918
24	1	0	Secretary II.....	7	30,000	-
25	5	7	First Class Clerk.....	7	110,460	145,908
26	1	1	Supply Officer.....	6	26,712	26,712
27	1	1	Sr. Mechanic.....	6	26,712	26,712
28	1	1	Storeman.....	5	20,400	20,400
29	0	1	Asst. Mechanic.....	5	-	11,700
30	1	1	Secretary III.....	4	10,832	17,956
31	6	7	Second Class Clerk.....	4	131,272	96,468
32	0	1	Driver.....	4	-	10,988
33	2	2	Driver/Mechanic.....	5	12,084	21,773
34	2	1	Office Assistant.....	1	21,688	21,726
35			Allowances.....		114,106	134,569
36	16	9	Unestablished Staff.....		283,739	163,292
37			Social Security.....		40,266	41,758
	50	50			1,439,465	1,597,419

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23028 LAND INFORMATION CENTRE					
	FINANCIAL REQUIREMENTS	278,103	228,894	224,120	4,774	209,840
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	226,726	180,869	172,743	8,126	175,537
1	Salaries	220,296	174,099	161,878		170,722
4	Social Security	6,430	999	3,600		4,815
3	Allowances	-	5,771	7,265		-
	TRAVEL AND SUBSISTENCE	11,760	5,432	11,760	(6,328)	5,545
2	Mileage Allowance	1,800	858	1,800		
3	Subsistence Allowance	5,760	2,918	5,760		1,778
5	Other Travel Expenses	4,200	1,656	4,200		3,767
	MATERIALS AND SUPPLIES	17,917	21,502	17,917	3,585	16,201
1	Office Supplies	4,000	16,195	4,000		10,164
2	Books and Periodicals	500	139	500		-
5	Household Sundries	1,917	1,978	1,917		4,721
14	Purchase of Computer supplies	10,000	2,775	10,000		1,316
15	Purchase of Other Office Equipment	1,500	416	1,500		
	OPERATING COST	21,700	21,090	21,700	(610)	11,421
1	Fuel	10,000	13,733	10,000		10,815
2	Advertisement	1,200	433	1,200		-
3	Miscellaneous	1,000	3,164	1,000		606
6	Mail Delivery	1,500	416	1,500		-
9	Conferences & Workshop	8,000	3,344	8,000		-
	MAINTENANCE COSTS	-	-	-	-	1,136
1	Maintenance of Building					
3	Repairs & Mtnc. Of Furn. & Equipment					1,136

I. OBJECTIVE

The primary objective of the Land Information Center (LIC), is essentially to use its data resources for the improvement of all aspects of land management and allocation in Belize. The LIC is intended to form a central repository for natural resources and environmental information in Belize and to use its unique position as a hub to coordinate data gathering activities and compilation of datasets, develop land resource maps and statistics and ensure their dissemination to the user community.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Prin. Lands Info. Off.....	23	47,652	49,044
2	1	1	Senior Land Officer.....	20	10	30,324
3	2	2	Lands Info. Officer.....	14	27,470	51,416
4	1	1	Statistical Officer.....	10	33,024	33,024
5	2	2	Land Information Tech.....	7	42,776	44,824
6	1	1	Second Class Clerk.....	4	10,936	11,664
7			Social Security.....		7,265	6,430
8			Allowances.....		3,600	-
	8	8			172,733	226,726

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23038 PHYSICAL PLANNING SECTION					
	FINANCIAL REQUIREMENTS	236,079	204,162	224,788	(20,626)	174,297
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	168,301	146,717	157,010	(10,293)	133,249
1	Salaries	159,691	141,924	152,000		127,751
2	Allowances	3,600	-	-		-
4	Social Security	5,010	4,793	5,010		5,498
	TRAVEL AND SUBSISTENCE	16,812	14,582	16,812	(2,230)	10,810
2	Mileage Allowance	812	225	812		-
3	Subsistence Allowance	8,000	8,076	8,000		3,896
5	Other Travel Expenses	8,000	6,280	8,000		6,914
	MATERIALS AND SUPPLIES	17,251	13,436	17,251	(3,815)	9,497
1	Office Supplies	5,900	3,818	5,900		5,964
3	Medical Supplies	491	136	491		-
5	Household Sundries	860	5,269	860		753
6	Food	2,000	1,138	2,000		1,615
14	Computer Supplies	3,000	832	3,000		-
15	Other Office Equipment	5,000	2,242	5,000		1,165
	OPERATING COSTS	20,400	19,792	20,400	(608)	13,329
1	Fuel	9,900	13,767	9,900		10,560
2	Advertisement	2,500	794	2,500		1,133
3	Miscellaneous	2,000	3,020	2,000		1,636
9	Conferences & Workshops	6,000	2,212	6,000		
	MAINTENANCE COSTS	8,115	7,293	8,115	(822)	4,712
1	Maintenance of Building	600	773	600		1,271
2	Maintenance of Grounds	300	108	300		-
3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	2,489	1,500		393
4	Repairs & Maintenance of vehicles	2,000	2,892	2,000		3,048
5	Mt'ce of Computers (hardware)	1,200	333	1,200		-
10	Purchase of vehicle parts	2,515	698	2,515		-
	TRAINING	5,200	2,343	5,200	(2,857)	2,700
5	Miscellaneous	5,200	2,343	5,200		2,700

I. OBJECTIVE

- (a) administration of the Land Utilization Authority;
- (b) organize and conduct meetings regarding areas declared as Special Development Areas;
- (c) preparation of Development Plans. Compilation of subdivision plans and government surveys;
- (d) preparation of Special Development plans and site inspections;
- (e) preparation of plans and diagrams for government's proposed subdivision plans;
- (f) vetting of Environmental Impact Assessments;
- (g) preparation of Alien landholding licenses; and
- (h) preparation of Licenses to construct piers, seawalls, marinas, dive shops and land reclamation.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Principal Planner.....	23	40,228	40,460
2	1	1	Physical Planner.....	16	31,288	32,392
3	1	1	Assistant Planner.....	10	24,000	23,571
4	3	4	Planning Technician.....	7	56,484	63,268
5			Allowances.....		-	3,600
6			Social Security.....		5,010	5,010
	6	7			157,010	168,301

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23058 SURVEYS AND MAPPING					
	FINANCIAL REQUIREMENTS	412,189	477,339	470,591	6,747	480,051
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	368,582	418,400	353,034	65,366	368,075
1	Salaries	294,839	385,029	267,373		352,424
2	Allowances	7,200	1,998	7,200		-
3	Wages (Unestablished Staff)	54,496	18,178	65,516		3,083
4	Social Security	12,047	13,196	12,945		12,568
	TRAVEL AND SUBSISTENCE	10,068	9,186	10,068	(882)	9,212
3	Subsistence Allowance	7,228	6,407	7,228		6,122
5	Other Travel Expenses	2,840	2,778	2,840		3,090
	MATERIALS AND SUPPLIES	10,674	9,755	9,624	131	11,348
1	Office Supplies	6,000	5,906	6,000		6,649
3	Medical Supplies	300	83	300		-
5	Household Sundries	899	2,992	899		2,877
14	Computer Supplies	-	-	-		1,310
15	Other Office Equipment	3,475	774	2,425		512
	OPERATING COSTS	9,900	10,170	9,900	270	9,076
1	Fuel	9,000	8,576	9,000		6,852
3	Miscellaneous	600	1,511	600		2,037
6	Mail Delivery	300	83	300		187
	MAINTENANCE COSTS	7,965	4,520	7,965	(3,445)	6,388
1	Maintenance of Building	1,200	417	1,200		61
3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	897	1,200		954
4	Repairs & Mt'ce of Vehicles	2,500	2,356	2,500		3,020
10	Purchase of Vehicle Parts	3,065	850	3,065		2,353
	TRAINING	5,000	2,187	5,000	(2,813)	2,200
5	Miscellaneous	5,000	2,187	5,000		2,200
	CONTRACTS AND CONSULTANCIES	-	23,119.34	75,000.00	(51,881)	73,752.00
1	Payment to Contractors	-	23,119.34	75,000.00		73,752.00

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I. OBJECTIVE

The main function is the administration of the provision of the Lands Surveyor's Act.

The activities of the Department includes:-

- (a) preparation and rechecking of plans and diagrams for issue under title of General Registry Ordinance, Chapter 218;
- (b) undertaking cadastral and topographical surveys on National Lands;
- (c) establishment and maintenance of horizontal and vertical control networks;
- (d) preparation and monitoring of surveys contracts to private surveyors;
- (e) preparation of Registry Maps in accordance with Registered Lands Act;
- (f) checking of survey plans in accordance with Lands Surveyors Act;
- (g) checking and authentication of private surveyors plans; and
- (h) issuance of permits and allow private surveyors to undertake surveys for applicants requesting leases on National Lands.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Principal Surveyor.....	23	57,864	57,864
2	1	1	surveyor.....	Contract	25,584	25,584
3	1	1	Sr. Draughtsman.....	10	27,228	27,228
4	3	3	Draughtsman I.....	8	28,657	78,675
5	4	4	Draughtsman II.....	5	83,344	37,268
6	2	3	Survey Technician.....	5	44,696	68,220
7			Allowances.....		7,200	7,200
8			Unestablished Staff.....		65,516	54,496
9			Social Security.....		12,945	12,047
	12	13			353,034	368,582

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23078 NATIONAL ESTATE					
	FINANCIAL REQUIREMENTS	376,091	361,133	361,933	(800)	331,463
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	305,451	303,101	292,193	10,908	294,829
1	Salaries	293,588	288,138	274,732		283,877
2	Allowances	-	3,678	6,768		
3	Wages (Unestablished Staff)	-	11,285	10,693		-
4	Social Security	11,863	-	-		10,952
	TRAVEL AND SUBSISTENCE	16,848	7,061	16,848	(9,787)	9,712
3	Subsistence Allowance	6,480	3,758	6,480		7,690
5	Other Travel Expenses	10,368	3,303	10,368		2,022
	MATERIALS AND SUPPLIES	32,992	32,193	32,092	101	16,357
1	Office Supplies	24,720	24,935	24,720		13,223
3	Medical Supplies	300	83	300		-
4	Unifroms	900				-
5	Household Sundries	557	5,367	557		1,158
15	Other office equipment	6,515	1,808	6,515		1,976
	OPERATING COSTS	12,800	12,748	12,800	(52)	6,416
1	Fuel	7,000	9,430	7,000		5,534
2	Advertisement	3,000	982	3,000		-
3	Miscellaneous	1,000	1,620	1,000		882
9	Conferences & Workshops	1,800	715	1,800		-
	MAINTENANCE COST	8,000	6,031	8,000	(1,969)	4,149
3	Repairs & Mt'ce of furniture & equipment	1,000	880	1,000		3,676
4	Repairs & Maintenance of Vehicles	3,000	4,042	3,000		
9	Spares for Equipment	4,000	1,110	4,000		473

I. OBJECTIVE

- (a) to take custody of all records of National Lands i.e. all land and seabed other than reserve within the meaning of the forest act;
- (b) accept and process all application for land, granting of leases, transfers, purchases etc.;
- (c) safeguard all land boundaries and interest;
- (d) carry out inspections in relation to applications and land disputes; and
- (e) keep all land records updated.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	National Estate Officer.....	23	41,772	41,772
2	0	0	Lands Officer II.....	14	-	-
3	4	4	Assistant Lands Officer.....	10	84,984	84,984
4	1	1	First Class Clerk.....	7	24,588	24,588
5	4	4	Lands Inspector.....	5	60,160	60,160
6	1	2	Secretary III.....	4	19,464	27,384
7	2	3	Second Class Clerk.....	4	28,892	39,828
8	1	1	Office Assistants.....		14,872	14,872
9			Allowances.....		6,768	-
10			Social Security.....		10,693	11,863
	14	16			292,193	305,451

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HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23088 LAND REGISTRY					
	FINANCIAL REQUIREMENTS	427,865	467,842	411,253	56,589	498,649
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	352,276	422,627	356,379	66,248	448,084
1	Salaries	339,498	406,255	339,933		432,489
2	Allowance	-	832	3,000		-
4	Social Security	12,778	15,540	13,446		15,595
	TRAVEL AND SUBSISTENCE	5,436	2,844	5,436	(2,592)	3,830
3	Subsistence Allowance	2,160	1,749	2,160		1,351
5	Other Travel Expenses	3,276	1,094	3,276		2,479
	MATERIALS AND SUPPLIES	47,388	26,540	31,388	(4,848)	31,525
1	Office Supplies	22,000	19,752	22,000		22,426
3	Medical Supplies	516	143	516		-
5	Household Sundries	3,372	5,119	3,372		6,438
14	Computer Supplies	16,000	-	-		165
15	Purchase of other office equipment	5,500	1,526	5,500		2,496
	OPERATING COST	12,300	5,729	6,000	(271)	4,451
2	Advertisement	6,300	-	-		-
3	Miscellaneous	3,500	4,487	3,500		4,121
9	Conferences & Workshops	2,500	1,242	2,500		330
	MAINTENANCE COSTS	10,465	10,102	12,050	(1,948)	10,759
3	Repairs & Mt'ce of furniture & equipment	2,500	1,694	2,500		4,850
4	Repairs & Maintenance of Vehicles	4,965	6,741	4,965		5,909
8	Maintenance of other equipment	3,000	1,667	4,585		-

I. OBJECTIVE

The Belize Land Registry within the Ministry of Natural Resources and the Environment is in operation since June 1978.

It's main function is land tenure administration namely, the registering of all dispositions/transactions (land transfers, leases charges etc.) within compulsory registration areas of the country, pursuant to the provision of the Registered Lands Act Chapter 157 of the Laws of Belize.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Registrar of Lands.....	Contract	35,820	35,820
2	1	1	Deputy Registrar.....	19	23,916	37,404
3	2	2	Assistant Registrar I.....	1	64,680	66,600
4	2	2	Assistant Lands Officer.....	10	43,464	44,454
5	2	2	Sr. Registry Clerks.....	7	32,633	36,504
6			First Class Clerk.....	7	28,556	-
7	7	7	Registry Clerk.....	4	102,680	110,532
8	1	1	Office Assistant.....	1	8,184	8,184
9			Allowance.....		3,000	-
10			Unestablished Staff.....		-	-
11			Social Security.....		13,446	12,778
	16	16			356,379	352,276

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23098 VALUATION					
	FINANCIAL REQUIREMENTS	283,306	230,232	274,760	(44,528)	210,537
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	247,688	202,698	239,142	(36,444)	187,637
1	Salaries	234,038	195,413	227,926		181,843
2	Allowances	6,218	1,050	3,784		-
4	Social Security	7,432	6,235	7,432		5,794
	TRAVEL AND SUBSISTENCE	6,540	3,151	6,540	(3,389)	6,711
3	Subsistence Allowance	3,240	1,519	3,240		3,646
5	Other Travel Expenses	3,300	1,632	3,300		3,065
	MATERIALS AND SUPPLIES	13,578	11,239	13,578	(2,339)	9,486
1	Office supplies	5,439	6,476	5,439		6,315
3	Medical Supplies	475	132	475		
4	Uniforms	3,940	1,093	3,940		
5	Household Sundries	1,024	2,730	1,024		1,568
14	Purchase of Computer Supplies	-	-	-		1,603
15	Purchase of Other Office Equipment	2,700	807	2,700		
	OPERATING COSTS	11,000	11,196	11,000	196	4,138
1	Fuel	5,400	7,130	5,400		2,934
2	Advertisement	4,500	1,549	4,500		-
3	Miscellaneous	600	2,378	600		1,204
6	Mail Delivery	500	139	500		-
	MAINTENANCE COSTS	2,500	1,294	2,500	(1,206)	2,565
3	Repairs & Mt'ce of Furn. & Equip.	1,500	1,016	1,500		2,565
9	Purchase of Spares for Equipment	1,000	277	1,000		-
	TRAINING	2,000	655	2,000	(1,345)	-
5	Miscellaneous	2,000	655	2,000		-

I. OBJECTIVE

The Valuation Unit of the Lands and Surveys Department is charged with the following responsibilities:-

- (a) prepare rolls for all rural private land in the country of Belize;
- (b) administer the land acquisition process as required by the Land Acquisition (Public Purposes) Act and Land Acquisition (Promoters) Act; and
- (c) determine purchase prices on the sale of national land.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Chief Valuer.....	23	38,040	34,428
2	1	1	Sr. Valuer.....	20	46,218	46,450
3	4	4	Referencer.....	7	94,384	97,648
4	2	2	Second Class Clerk.....	4	35,496	41,220
5	1	1	Caretaker.....	1	13,788	14,292
6	0	0	Office Assistant.....	1	-	-
7			Allowances.....		3,784	6,218
8			Social Security.....		7,432	7,432
	9	9			239,142	247,688

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HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23108 LANDS ADMINISTRATION BELMOPAN					
	FINANCIAL REQUIREMENTS	310,214	296,562	218,574	77,988	327,488
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	232,127	221,577	138,387	83,190	181,680
1	Salaries	215,545	206,365	128,462		175,600
2	Allowances	9,900	9,625	6,000		780
4	Social Security	6,682	5,587	3,925		5,300
	TRAVEL AND SUBSISTENCE	18,500	18,821	23,600	(4,779)	8,988
1	Transport Allowances	1,000	3,999	3,600		-
2	Mileage Allowance	1,000	971	3,500		
3	Subsistence Allowance	5,000	9,721	5,000		4,493
5	Other Travel Expenses	11,500	4,130	11,500		4,495
	MATERIALS AND SUPPLIES	5,087	4,885	5,087	(202)	10,513
1	Office Supplies	1,311	2,173	1,311		3,767
2	Books & Periodicals	500	139	500		-
3	Medical Supplies	400	111	400		-
4	Uniform	870	241	870		-
5	Household Sundries	606	1,832	606		5,713
6	Food	-	-	-		541
14	Computer Supplies	-	-	-		234
15	Other Office Equipment	1,400	388	1,400		258
	OPERATING COSTS	40,000	37,762	37,000	762	34,764
1	Fuel	33,000	36,120	33,000		32,777
3	Miscellaneous	2,000	755	2,000		859
6	Mail Delivery	-	-	-		1,128
9	Conferences & Workshops	5,000	887	2,000		-
	MAINTENANCE COSTS	14,000	13,378	14,000	(622)	91,543
1	Maintenance of Building	-	-	-		3,883
3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	579	1,000		4,267
4	Repairs & Mt'ce of Vehicles	8,000	11,412	8,000		37,638
6	Maintenance of Computers - software	-	-	-		45,156
10	Purchase of Vehicle Parts	5,000	1,387	5,000		599
	TRAINING	500	139	500	(361)	-
5	Miscellaneous	500	139	500		-

I. OBJECTIVE

This programme involves the following:-

- (a) administration of lands in the country, land tenure;
- (b) development of land policy;
- (c) provide legal advice to the Minister;
- (d) deals with land dispute and security of tenure; and
- (e) correcting and issuing of certificates under the Registered Lands Act.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Commissioner of Lands.....	25	10	41,424
2	2	2	Dep. Commissioner of Lands...	Contract	82,344	82,344
3	0	0	Dep. Commissioner of Lands...	24	-	-
4	1	1	Senior Secretary	14	18,216	28,746
5	1	1	Assistant Lands Officer.....	10	18,220	19,362
6	0	3	Second Class Clerk.....	4	-	34,207
7	0	0	Secretary III.....	4	-	-
8	1	1	Caretaker.....	2	9,672	9,462
9			Allowances.....		6,000	9,900
10			Unestablished Staff.....		-	-
11			Social Security.....		3,925	6,682
	6	9			138,387	232,127

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23112 LANDS ADMINISTRATION COROZAL					
	FINANCIAL REQUIREMENTS	151,497	160,194	138,327	21,867	150,682
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	118,193	126,967	99,133	27,834	121,808
1	Salaries	108,028	120,532	85,310		117,824
2	Allowances	3,534	1,582	5,700		-
3	Wages (Unestablished Staff)	2,436	676	2,436		-
4	Social Security	4,195	4,178	5,687		3,984
	TRAVEL AND SUBSISTENCE	7,368	6,775	7,368	(593)	4,397
3	Subsistence Allowance	5,400	4,068	5,400		2,018
5	Other Travel Expense	1,968	2,707	1,968		2,379
	MATERIALS AND SUPPLIES	8,326	6,963	8,326	(1,363)	6,532
1	Office Supplies	2,866	4,958	2,866		3,284
3	Medical Supplies	600	166	600		-
4	Uniform	1,710	474	1,710		-
5	Household sundries	700	685	700		1,029
14	Computer Supplies	-	-	-		630
15	Other Office Equipment	2,450	680	2,450		1,589
	OPERATING COSTS	7,300	7,933	7,800	133	5,774
1	Fuel	5,500	7,162	5,500		4,964
2	Advertisement	1,000	360	1,000		-
3	Miscellaneous	500	327	1,000		40
6	Mail Delivery	300	83	300		770
	MAINTENANCE COSTS	10,310	11,555	15,700	(4,145)	12,171
2	Maintenance of Grounds	-	-	-		490
3	Repairs & Mt'ce of Furn. & Eqpt.	2,200	1,211	2,200		
4	Repairs & Mt'ce of Vehicles	6,000	8,263	6,000		10,954
5	Maintenance of Computer - Hardware	-	-	-		83
9	Purchase of Spares for Equipment	1,110	1,110	4,000		-
10	Purchase of Vehicle Parts	1,000	971	3,500		644

I. OBJECTIVE

- (a) administration of lands in the district, land tenure;
- (b) collection of land tax, crown rents and purchase price on sale of crown land;
- (c) processing of application for land, lease, grants, transfers, etc.;
- (d) valuation of land in the district for public purposes;
- (e) deals with land dispute and security of tenure; and
- (f) issuing of certificates under the Registered Lands Act.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Dist. Lands & Surveys Officer ...	19	10	29,652
2	1	1	Assistant Lands Officer.....	10	18,672	-
3	1	1	First Class Clerk.....	7	25,612	26,380
4	2	2	Lands Inspector.....	5	25,712	36,016
5	1	1	Second Class Clerk.....	4	15,304	15,980
6			Allowances.....		5,700	3,534
7	2	1	Unestablished Staff.....		2,436	2,436
8			Social Security.....		5,687	4,195
	8	7			99,133	118,193

BELIZE ESTIMATES
FINANCIAL YEAR 201/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23123 LANDS ADMINISTRATION ORANGE WALK					
	FINANCIAL REQUIREMENTS	181,340	240,611	198,246	42,365	200,642
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	146,296	203,357	157,773	45,584	173,146
1	Salaries	112,656	185,355	110,876		165,251
2	Allowances	1,390	233	840		-
3	Wages (Unestablished Staff)	26,495	10,947	39,455		1,746
4	Social Security	5,755	6,822	6,602		6,149
	TRAVEL AND SUBSISTENCE	8,664	8,558	8,664	(106)	4,081
3	Subsistence Allowance	7,200	6,328	7,200		3,684
5	Other Travel Expense	1,464	2,230	1,464		397
	MATERIALS AND SUPPLIES	8,209	6,825	8,209	(1,384)	4,909
1	Office Supplies	2,200	3,349	2,200		2,425
3	Medical Supplies	300	83	300		-
4	Unifroms	2,280	663	2,280		-
5	Household Sundries	514	1,922	514		2,099
14	Computer Supplies	-	-	-		385
15	Other Office Equipment	2,915	809	2,915		
	OPERATING COSTS	9,100	9,319	9,100	219	6,509
1	Fuel	5,500	7,611	5,500		5,890
2	Advertisement	1,000	360	1,000		-
3	Miscellaneous	800	387	800		7
6	Mail Delivery	300	545	300		612
8	Garbage Disposal	1,500	416	1,500		
	MAINTENANCE COSTS	9,071	12,553	14,500	(1,947)	11,997
2	Maintenance of Grounds	-	-	-		480
3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	1,872	3,000		490
4	Repairs & Mt'ce of Vehicles	4,000	8,600	4,000		10,060
9	Purchase of Spares for Equipment	1,100	1,110	4,000		-
10	Purchase of Vehicle Parts	971	971	3,500		967

I. OBJECTIVE

- (a) administration of lands in the district, land tenure;
- (b) collection of land tax, crown rents and purchase price on sale of crown land;
- (c) processing of application for land, lease, grants, transfers, etc.;
- (d) valuation of land in the district for public purposes;
- (e) deals with land dispute and security of tenure; and
- (f) issuing of certificates under the Registered Lands Act.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	District Administrator.....	19	41,892	42,912
2	2	2	Lands Inspector.....	5	25,656	26,104
3	4	4	Second Class Clerk.....	4	43,328	43,640
4	0	0	Secretary III.....	4	-	-
5			Allowances.....		840	1,390
6	3	2	Unestablished Staff.....		39,455	26,495
7			Social Security.....		6,602	5,755
	10	9			157,773	146,296

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23131 LAND ADMINISTRATION BELIZE CITY					
	FINANCIAL REQUIREMENTS	243,794	267,703	253,106	14,597	296,926
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	205,979	228,745	210,311	18,434	266,787
1	Salaries	188,154	214,152	185,402		252,480
2	Allowances	1,367	3,526	7,367		4,475
3	Wages (Unestablished Staff)	7,852	2,179	7,852		-
4	Social Security	8,606	8,888	9,690		9,832
	TRAVEL AND SUBSISTENCE	7,728	8,422	8,445	(23)	6,768
2	Mileage Allowance	500	338	1,217		-
3	Subsistence Allowance	5,500	7,243	5,500		5,642
5	Other Travel Expenses	1,728	841	1,728		1,126
	MATERIALS AND SUPPLIES	14,600	13,246	14,600	(1,354)	8,365
1	Office Supplies	4,000	5,348	4,000		5,466
3	Medical Supplies	300	83	300		-
4	Unifroms	4,940	1,371	4,940		
5	Household Sundries	2,185	5,563	2,185		2,132
14	Computer Supplies	-	-	-		767
15	Other Office Equipment	3,175	881	3,175		-
	OPERATING COSTS	8,350	8,471	8,350	121	7,194
1	Fuel	7,000	7,925	7,000		6,942
2	Advertisement	500	179	500		
3	Miscellaneous	500	239	500		125
6	Mail Delivery	350	128	350		127
	MAINTENANCE COSTS	7,137	8,819	11,400	(2,581)	7,812
1	Maintenance of Buildings	1,000	562	1,000		2,101
3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	472	1,500		518
4	Repairs & Mt'ce of Vehicles	3,000	6,147	3,000		5,193
9	Purchase of Spares for Equipment	805	805	2,900		-
10	Vehicle Parts	832	832	3,000		-

I. OBJECTIVE

- (a) administration of lands in the district, land tenure;
- (b) collection of land tax, crown rents and purchase price on sale of crown land;
- (c) processing of application for land, lease, grants, transfers, etc.;
- (d) valuation of land in the district for public purposes;
- (e) deals with land dispute and security of tenure; and
- (f) issuing of certificates under the Registered Lands Act.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Administrator.....	19	32,712	35,772
2	1	1	Assistant Lands Officer.....	10	10	24,192
3	1	1	First Class Clerk.....	7	18,508	21,324
4	2	2	Lands Inspector.....	5	25,656	26,944
5	3	3	Second Class Clerk.....	4	44,560	38,060
6	1	1	Driver/Mechanic.....	4	15,096	15,408
7	0	1	Secreatry III	4	14,472	14,888
8	1	0	Records Clerk.....	3	22,480	-
9	1	1	Office Assistant.....	1	11,908	11,566
10			Allowances.....		7,367	1,367
11			Unestablished Staff.....		7,852	7,852
12			Social Security.....		9,690	8,606
	11	11			210,311	205,979

BELIZE ESTIMATES
FINANCIAL YEAR 201/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23144 LAND ADMINISTRATION CAYO					
	FINANCIAL REQUIREMENTS	183,834	145,833	209,953	(64,120)	119,886
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	146,759	113,656	168,752	(55,096)	92,429
1	Salaries	125,397	100,446	131,184		88,603
2	Allowances	5,236	953	3,436		-
3	Wages (Unestablished Staff)	10,704	7,896	28,460		-
4	Social Security	5,422	4,360	5,672		3,826
	TRAVEL AND SUBSISTENCE	5,618	4,728	5,618	(890)	2,985
2	Mileage Allowance	718	199	718		-
3	Subsistence Allowance	3,000	3,684	3,000		2,805
5	Other Travel Expenses	1,900	844	1,900		180
	MATERIALS AND SUPPLIES	12,383	8,615	12,383	(3,768)	7,533
1	Office Supplies	6,225	5,031	6,225		6,190
3	Medical Supplies	600	166	600		-
4	Uniforms	2,280	633	2,280		
5	Household Sundries	1,424	2,271	1,424		768
14	Computer Supplies	-	-	-		282
15	Other Office Equipment	1,854	514	1,854		293
	OPERATING COSTS	6,300	6,443	6,300	143	5,775
1	Fuel	5,000	5,842	5,000		4,055
2	Advertisement	500	179	500		-
3	Miscellaneous	500	139	500		-
6	Mail Delivery	300	283	300		1,720
	MAINTENANCE COSTS	12,774	12,391	16,900	(4,509)	11,164
1	Maintenance of Building	1,000	856	1,000		1,353
2	Maintenance of Ground	900	250	900		-
3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,516	2,000		1,599
4	Repairs & Mt'ce of Vehicles	6,000	6,894	6,000		7,949
9	Purchase of Spares for Equipment	1,110	1,110	4,000		-
10	Purchase of Vehicle Parts	1,764	1,764	3,000		263

- I. OBJECTIVE
- (a) administration of lands in the district, land tenure;
 - (b) collection of land tax, crown rents and purchase price on sale of crown land;
 - (c) processing of application for land, lease, grants, transfers, etc.;
 - (d) valuation of land in the district for public purposes;
 - (e) deals with land dispute and security of tenure; and
 - (f) issuing of certificates under the Registered Lands Act.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Land administrator.....	19	43,728	44,646
2	1	1	Asst land Officer.....	10	33,360	21,639
3	2	2	Lands Inspector.....	5	13,836	32,040
4	1	2	Second Class Clerk.....	4	16,344	27,072
5	1	0	Clerk/Typist.....	3	23,916	-
6			Allowances.....		3,436	5,236
7	3	3	Unestablished Staff.....		28,460	10,704
8			Social Security.....		5,672	5,422
	9	9			168,752	146,759

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23155 LANDS ADMINISTRATION STANN CREEK					
	FINANCIAL REQUIREMENTS	138,977	129,140	123,685	5,455	109,809
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	106,074	95,323	85,336	9,987	89,658
1	Salaries	95,632	89,278	74,684		86,023
2	Allowances	3,474	1,022	3,684		-
3	Wages (Unestablished Staff)	3,023	1,071	3,023		-
4	Social Security	3,945	3,952	3,945		3,635
	TRAVEL AND SUBSISTENCE	8,480	8,458	9,696	(1,238)	4,603
2	Mileage Allowance	500	476	1,716		143
3	Subsistence Allowance	3,200	2,773	3,200		3,183
5	Other Travel Expenses	4,780	5,209	4,780		1,277
	MATERIALS AND SUPPLIES	11,453	9,849	11,453	(1,604)	5,798
1	Office Supplies	5,659	5,400	5,659		2,308
3	Medical Supplies	600	166	600		-
4	Uniforms	2,280	633	2,280		-
5	Household Sundries	1,435	3,181	1,435		2,398
14	Computer Supplies	-	-	-		450
15	Purchase of Other Office Equipment	1,479	469	1,479		642
	OPERATING COSTS	7,200	7,478	7,300	178	5,776
1	Fuel	6,000	6,390	6,000		5,751
2	Advertisement	500	179	500		-
3	Miscellaneous	500	826	500		25
6	Mail Delivery	200	83	300		-
	MAINTENANCE COSTS	5,770	8,032	9,900	(1,868)	3,974
1	Maintenance of Building	415	415	1,000		903
2	Maintenance of Grounds	250	250	900		
3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	2,898	1,000		1,483
4	Repairs & Mt'ce of Vehicles	3,000	3,359	3,000		1,588
5	Maintenance of Computer - Hardware	-	-	-		-
9	Purchase of Spares for Equipment	555	555	2,000		-
10	Vehicle Parts	550	555	2,000		-

I. OBJECTIVE

- (a) administration of lands in the district, land tenure;
- (b) collection of land tax, crown rents and purchase price on sale of crown land;
- (c) processing of application for land, lease, grants, transfers, etc.;
- (d) valuation of land in the district for public purposes;
- (e) deals with land dispute and security of tenure; and
- (f) issuing of certificates under the Registered Lands Act.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Dist. Lands & Surveys Officer ...	19	32,406	32,836
2	0	0	Lands Officer.....	16	-	-
3	1	1	Assistant Lands Officer.....	10	10	17,292
4	1	0	First Class Clerk.....	7	19,464	-
5	1	1	Lands Inspector.....	5	12,492	12,772
6	1	2	Second Class Clerk.....	4	10,312	32,732
7			Allowances.....		3,684	3,474
8	1		Unestablished Staff.....		3,023	3,023
9			Social Security.....		3,945	3,945
	6	5			85,336	106,074

BELIZE ESTIMATES
FINANCIAL YEAR 201/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23166 LANDS ADMINISTRATION TOLEDO					
	FINANCIAL REQUIREMENTS	154,611	101,878	158,974	(57,096)	80,496
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	122,275	73,806	121,665	(47,859)	52,772
1	Salaries	111,413	63,877	91,764		49,627
2	Allowances	2,163	633	2,283		1,172
3	Wages (Unestablished Staff)	5,054	6,836	24,278		
4	Social Security	3,645	2,460	3,340		1,973
	TRAVEL AND SUBSISTENCE	8,133	5,624	9,260	(3,636)	3,822
2	Mileage Allowance	433	433	1,560		
3	Subsistence Allowance	5,400	1,858	5,400		1,435
5	Other Travel Expenses	2,300	3,333	2,300		2,387
	MATERIALS AND SUPPLIES	9,109	7,775	9,109	(1,334)	7,160
1	Office Supplies	5,153	3,650	5,153		5,590
3	Medical Supplies	400	111	400		-
4	Unifroms	1,710	474	1,710		
5	Household Sundries	996	3,011	996		1,570
15	Office Equipment	850	528	850		
	OPERATING COSTS	7,300	7,480	7,300	180	5,775
1	Fuel	6,000	7,079	6,000		5,471
2	Advertisement	500	179	500		-
3	Miscellaneous	500	139	500		-
6	Mail Delivery	300	83	300		304
	MAINTENANCE COSTS	7,794	7,195	11,640	(4,445)	10,967
1	Maintenance of Building	222	222	800		
2	Maintenance of Grounds	823	823	840		550
3	Repairs & Mt'ce of Furn. & Equipment	2,000	880	2,000		620
4	Repairs & Mt'ce of Vehicles	3,500	4,021	3,500		9,043
9	Purchase of Spares for Equipment	555	555	2,000		-
10	Purchase of Vehicle Parts	694	694	2,500		754

I. OBJECTIVE

- (a) administration of lands in the district, land tenure;
- (b) collection of land tax, crown rents and purchase price on sale of crown land;
- (c) processing of application for land, lease, grants, transfers, etc.;
- (d) valuation of land in the district for public purposes;
- (e) deals with land dispute and security of tenure; and
- (f) issuing of certificates under the Registered Lands Act.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	0	1	District Lands & Survey	19	-	43,524
2	1	0	Assistant Lands Officer.....	10	43,932	-
3	1	1	Lands Inspector.....	5	23,916	23,916
4	1	1	Data Entry Operator.....	5	23,916	23,916
5	0	1	Second Class Clerk.....	3	-	20,057
6			Allowances.....		2,283	2,163
7	2	1	Unestablished Staff.....		24,278	5,054
8			Social Security.....		3,340	3,645
	5	5			121,665	122,275

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23348 SOLID WASTE MANAGEMENT AUTHORITY					
	FINANCIAL REQUIREMENTS	287,904	278,237	320,339	(42,102)	250,912
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	194,762	204,311	227,297	(22,986)	184,284
1	Salaries	151,587	179,682	139,722		177,072
2	Allowances	39,000	13,800	56,400		3,900
4	Social Security	4,175	3,338	4,175		3,312
5	Honorarium	-	7,491	27,000		
	TRAVEL & SUBSISTENCE	19,890	8,723	19,890	(11,167)	13,841
2	Mileage Allownace	2,600	1,221	2,600		
3	Subsistence allowance	9,450	4,072	9,450		12,442
5	Other travel expenses	7,840	3,430	7,840		1,399
	MATERIALS & SUPPLIES	12,202	8,852	13,102	(4,250)	11,166
1	Office Supplies	8,168	4,205	8,168		6,704
2	Books And Peridicals	700	305	1,100		-
3	Medical Supplies	428	119	428		-
4	Uniforms	913	1,295	913		-
5	Household Sundries	790	2,163	790		1,117
14	Purchase of Computer Supplies	200	347	200		3,117
16	Personal Protective Equipment And Field Eq	503	140	503		228
23	Printing Services	500	277	1,000		-
	OPERATING COSTS	40,140	38,710	39,140	(430)	33,652
1	Fuel	29,640	30,757	29,640		22,081
2	Advertisements	3,500	1,763	3,500		242
3	Miscellaneous	2,000	4,091	-		8,917
6	Mail Delivery	1,000	317	1,000		40
9	Conferences & Workshops	4,000	1,782	5,000		2,372
	MAINTENANCE COSTS	15,910	13,898	15,910	(2,012)	7,969
3	Repairs & Mt'ce of Furn & Equipment	500	741	500		113
4	Repairs & Mt'ce of Vehicles	5,000	9,293	5,000		6,551
5	Maintance Of computer Hardware	500	139	500		
6	Maintenance of Computer Software	500	651	500		
9	Purchase of Spares for Equipment	500	139	500		495
10	Purchase of Vehicle Parts	8,910	2,936	8,910		810
	TRAINING	4,000	1,566	4,000	(2,434)	-
5	Miscellaneous	4,000	1,566	4,000		-
	CONSULTANCY	1,000	2,177	1,000	1,177	-
1	Payments to Contractors	-	1,900	-		
2	Payments to Consultants	1,000	277	1,000		

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Director.....	25	48,732	60,000
2	1	1	Sr. S.W Manangement Officer.....	16	31,288	31,472
3	1	1	Administrative Assitant.....	10	18,810	19,155
4	1	1	Solid Waste Management Technician.....	9	21,944	22,012
5	1	1	Commucation Officer.....	10	18,948	18,948
6			Al;lowances.....		56,400	39,000
7			Social Security.....		4,175	4,175
8			Honorarium.....		27,000	-
	5	5			227,297	194,762

BELIZE ESTIMATES
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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22024 CENTRAL FARM ADMINISTRATION					
	FINANCIAL REQUIREMENTS	1,891,688	2,003,516	1,545,863	(345,825)	1,637,073
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,687,647	1,838,246	1,371,322	466,924	1,485,440
1	Salaries	598,020	1,538,678	497,500		1,422,457
2	Allowances	149,173	35,365	111,972		3,543
3	Wages (Unestablished Staff)	865,747	199,017	708,032		
4	Social Security	74,707	65,186	53,818		59,440
	TRAVEL AND SUBSISTENCE	17,340	17,780	17,340	440	12,841
3	Subsistence Allowance	13,000	16,164	13,000		12,841
5	Other Travel Expenses	4,340	1,616	4,340		
	MATERIALS AND SUPPLIES	82,401	62,482	72,401	(9,919)	58,414
1	Office Supplies	9,000	11,316	9,000		14,115
2	Books & Periodicals	1,500	416	1,500		496
3	Medical Supplies	2,900	1,934	2,900		2,153
4	Uniforms	-	-	-		-
5	Household Sundries	4,310	8,902	4,310		10,381
7	Spraying Supplies	8,791	3,968	8,791		770
8	Spares - Farm Mach; Equip.	20,000	15,643	20,000		15,821
9	Animal Feed	9,800	11,641	9,800		10,920
10	Animal Pasture	4,500	2,704	4,500		-
11	Production Supplies	8,000	3,900	8,000		885
14	Purchase of Computer Supplies	3,600	2,058	3,600		2,873
15	Purchase of other Office Equip.	10,000	-	-		-
	OPERATING COSTS	66,000	62,892	61,500	1,392	58,200
1	Fuel	59,000	61,500	59,000		55,241
2	Miscellaneous	2,500	1,392	2,500		2,426
9	Conference & Workshop	4,500	-	-		533
	MAINTENANCE COSTS	38,300	22,116	23,300	(1,184)	22,178
1	Maintenance of Buildings	7,500	2,441	7,500		3,993
2	Maintenance of Grounds	1,800	3,234	1,800		1,342
4	repairs of Maintenance of vehicles	14,000	16,441	14,000		15,039
8	Maintanance of other Equipment	15,000	-	-		1,804

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Director.....	Contract	40,000	52,800
2	1	1	Agronomist I.....	20	47,028	48,420
3	1	1	Agric. Irrigation Officer.....	20	55,032	56,772
4	2	2	Livestock Officer.....	16	77,712	78,072
5	1	1	Agronomist.....	16	31,288	33,312
6	1	1	Agro process Officer.....	12	26,072	31,104
7	1	1	Chief Mechanic.....	10	18,024	19,776
8	1	1	Mechanician Coord.....	9	19,707	20,604
9	0	0	Farm Superintendent.....	9	-	-
10	2	4	Extension Officer II.....	8	35,298	78,636
11	0	1	Asst. Agronomist.....	8	-	16,644
12	1	1	Supplies Officer....	6	23,784	25,980
13	1	1	First Class Clerk.....	7	26,508	21,900
14	2	1	Livestock Technician.....	7	17,302	15,756
15	0	1	Secretary III.....	4	-	18,216
16	1	1	Foreman.....	4	14,836	15,096
17	1	1	Mainternance Supervisor.....	4	11,352	13,224
18	1	1	Second Class Clerk.....	4	12,652	13,224
19	1	1	Storekeeper.....	3	15,108	10,404
20	1	1	Dairy Man.....	2	14,403	15,300
21	1	1	Janitor.....	2	11,394	12,780
22			Allowances.....		111,972	149,173
23	81	89	Unestablished Staff.....		708,032	961,941
24			Social Security.....		53,818	74,707
	102	113			1,371,322	1,783,841

BELIZE ESTIMATES
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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22032 COROZAL DISTRICT ADMINISTRATION					
	FINANCIAL REQUIREMENTS	318,155	280,564	302,866	(22,302)	233,794
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	242,072	212,003	226,783	(14,780)	182,354
1	Salaries	202,019	196,074	188,234		175,758
2	Allowances	3,400	816	2,400		
3	Wages (Unestablished Staff)	28,384	7,736	27,880		-
4	Social Security	8,269	7,378	8,269		6,596
	TRAVEL AND SUBSISTENCE	11,420	9,344	11,420	(2,076)	9,345
3	Subsistence Allowance	6,630	7,235	6,630		4,760
5	Other Travel Expenses	4,790	2,109	4,790		4,585
	MATERIALS AND SUPPLIES	27,996	22,530	27,996	(5,466)	13,140
1	Office Supplies	4,050	3,626	4,050		2,955
3	Medical Supplies	484	134	484		137
4	Uniforms	2,010	1,310	2,010		1,405
5	Household Sundries	4,500	6,083	4,500		3,310
6	Foods	4,104	5,089	4,104		2,889
7	Spraying Supplies	1,900	602	1,900		656
8	Spares - Farm Mach; Equip.	3,800	1,291	3,800		
10	Animal Pasture	1,448	819	1,448		325
14	Purchase of Computer Supplies	3,000	1,877	3,000		1,463
15	Purchase of other Office Equipment	2,700	1,699	2,700		3,546
	OPERATING COSTS	18,800	19,080	18,800	280	16,878
1	Fuel	16,500	18,242	16,500		16,305
2	Advertisements	500	139	500		-
3	Miscellaneous	1,800	699	1,800		573
	MAINTENANCE COSTS	17,867	17,607	17,867	(260)	12,077
1	Maintenance of Buildings	3,922	2,628	3,922		983
2	Maintenance of Grounds	1,920	533	1,920		659
3	Repairs & Mt'ce of Furn. & Eqpt.	1,655	1,206	1,655		861
4	Repairs & Mt'ce of Vehicles	8,000	12,583	8,000		9,574
5	Maintenance of Computer	990	275	990		
6	Maintenance of Computer - Software	1,380	383	1,380		

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Agriculture Officer.....	16	31,564	33,772
2	1	1	Extension Officer I.....	9	16,980	32,484
3	5	5	Extension Officer II.....	8	120,606	114,375
4	1	1	First Class clerk.....	7	19,084	21,388
5			Allowances.....		2,400	3,400
6	4	4	Unestablished Staff.....		27,880	28,384
7			Social Security.....		8,269	8,269
	4	12			226,783	242,072

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22043 ORANGE WALK DISTRICT ADMINISTRATION					
	FINANCIAL REQUIREMENTS	515,055	563,720	509,271	55,032	461,687
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	399,948	448,413	394,164	54,249	380,641
1	Salaries	199,513	387,091	217,397		365,270
2	Allowances	32,370	7,588	26,266		75
3	Wages (Unestablished Staff)	153,198	37,604	135,530		-
4	Social Security	14,867	16,131	14,971		15,296
	TRAVEL AND SUBSISTENCE	7,600	7,807	7,600	207	5,741
3	Subsistence Allowance	6,400	7,244	6,400		5,205
5	Other Travel Expenses	1,200	563	1,200		536
	MATERIALS AND SUPPLIES	50,702	50,821	50,702	119	40,700
1	Office Supplies	3,900	2,804	3,900		3,775
2	Books & Periodicals	223	62	223		
3	Medical Supplies	692	1,719	692		2,602
4	Uniforms	2,500	3,183	2,500		719
5	Household Sundries	3,125	7,146	3,125		7,240
6	Food	2,025	562	2,025		-
7	Spraying Supplies	2,600	1,474	2,600		
8	Spares - Farm Mach; Equip.	1,837	691	1,837		3,092
9	Animal Feed	22,000	23,431	22,000		17,480
10	Animal Pasture	5,400	4,569	5,400		1,615
14	Computer Supplies	2,800	3,283	2,800		1,956
15	Purchase of Other Office Equipment	3,600	1,896	3,600		2,221
	OPERATING COSTS	21,620	22,062	21,620	442	20,088
1	Fuel	18,000	20,473	18,000		19,312
3	Miscellaneous	2,900	1,389	2,900		776
8	Garbage	720	200	720		
	MAINTENANCE COSTS	32,725	32,740	32,725	15	14,517
1	Maintenance of Buildings	3,200	2,973	3,200		2,296
2	Maintenance of Grounds	1,200	537	1,200		426
3	Repairs & Mt'ce of Furn. & Eqpt.	5,050	3,072	5,050		1,488
4	Repairs & Mt'ce of Vehicles	10,000	22,429	10,000		10,307
5	Maintanace & Computer Hardware	7,375	2,046	7,375		
6	Maintanance & Computer Software	5,900	1,682	5,900		
	TRAINING	1,800	1,693	1,800		
5	Miscellaneous	1,800	1,693	1,800		
	PUBLIC UTILITIES	660	183	660		
2	Butane	660	183	660		

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Agriculture Officer.....	16	32,208	33,312
2	2	2	Extension Officer 1.....	9	60,888	62,248
3	5	5	Extension Officer II.....	8	59,801	62,213
4	1	1	Ext. Officer Livestock.....	8	21,468	22,272
5	2	1	First Class Clerk.....	7	43,032	19,468
6	0	0	Second Class Clerk.....	4	-	-
7			Allowances.....		26,266	32,370
8	13	14	Wages - Unestablished Staff....		135,530	153,198
9			Social Security.....		14,971	14,867
	24	24			394,164	399,948

BELIZE ESTIMATES
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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22051 BELIZE DISTRICT ADMINISTRATION					
	FINANCIAL REQUIREMENTS	332,146	268,076	305,310	(37,234)	205,259
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	240,763	186,310	214,077	(27,767)	154,564
1	Salaries	211,140	174,272	186,490		148,262
2	Allowances	-	-	-		
3	Wages (Unestablished Staff)	21,108	5,544	19,980		-
4	Social Security	8,515	6,494	7,607		5,402
5	honorarium	-	-	-		900
	TRAVEL AND SUBSISTENCE	16,050	11,705	16,050	(4,345)	5,447
3	Subsistence Allowance	10,890	10,134	10,890		4,975
5	Other Travel Expenses	5,160	1,572	5,160		472
	MATERIALS AND SUPPLIES	27,613	24,392	27,613	(3,221)	9,225
1	Office Supplies	4,724	5,855	4,724		2,417
2	Books & Periodicals	606	168	606		-
3	Medical Supplies	950	614	950		95
4	Uniforms	4,029	1,474	4,029		1,901
5	Household Sundries	4,695	3,460	4,695		1,783
6	Food	2,000	3,627	2,000		540
7	Spraying Supplies	2,354	1,036	2,354		331
14	Purchase of Computer Supplies	4,510	2,580	4,510		23
15	Purchase of Other Office Equipment	3,745	5,578	3,745		2,135
	OPERATING COSTS	31,600	32,195	31,450	745	28,491
1	Fuel	27,000	30,133	27,000		27,029
3	Miscellaneous	1,500	1,203	1,500		1,462
6	Mail Delivery	200	54	50		-
9	Conferences & Workshops	2,900	805	2,900		-
	MAINTENANCE COSTS	16,120	13,474	16,120	(2,646)	7,532
1	Maintenance of Buildings	1,420	823	1,420		624
3	Repairs & Mt'ce of Furn. & Eqpt.	4,600	1,276	4,600		120
4	Repairs & Mt'ce of Vehicles	6,500	10,376	6,500		6,788
8	Maintenance of Other Equipment	3,600	999	3,600		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	2	2	Agriculture Officer.....	16	53,376	55,584
2	2	2	Extension Officer I.....	9	32,494	51,096
3	4	4	Extension Officer II.....	8	89,892	93,108
4	1	1	Second Class Clerk.....	4	10,728	11,352
5	0	0	Driver/ Handy man.....		-	-
6			Allowances.....		-	-
7	2	2	Unestablished Staff.....		19,980	21,108
8			Social Security.....		7,607	8,515
9			Honorarium		-	-
	11	11			214,077	240,763

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22064 CAYO DISTRICT ADMINISTRATION					
	FINANCIAL REQUIREMENTS	345,619	311,093	338,239	7,380	249,566
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	212,656	203,964	205,276	(1,312)	190,641
1	Salaries	205,311	197,085	197,931		184,214
4	Social Security	7,345	6,879	7,345		6,427
	TRAVEL AND SUBSISTENCE	29,315	20,018	29,315	(9,297)	3,641
3	Subsistence Allowance	18,900	17,082	18,900		3,641
5	Other Travel Expenses	10,415	2,936	10,415		-
	MATERIALS AND SUPPLIES	42,593	26,719	42,593	(15,874)	15,706
1	Office Supplies	26,568	13,981	26,568		8,390
3	Medical Supplies	638	177	638		
4	Uniforms	4,437	3,060	4,437		3,402
5	Household Sundries	2,433	5,488	2,433		3,524
6	Food	3,315	1,402	3,315		-
7	Spraying Supplies	5,202	2,612	5,202		-
16	Purchase of Other Equipment	-	-	-		390
	OPERATING COSTS	35,900	35,678	35,900	(222)	22,441
1	Fuel	19,000	26,058	19,000		20,829
3	Miscellaneous	2,900	1,052	2,900		632
9	Conferences & Workshops	14,000	8,568	14,000		980
	MAINTENANCE COSTS	25,155	24,714	25,155	(441)	17,137
1	Maintenance of Buildings	6,000	7,002	6,000		
2	Maintenance of Grounds	1,355	376	1,355		647
3	Repairs & Mt'ce of Furn. & Eqpt.	5,900	1,637	5,900		
4	Repairs & Mt'ce of Vehicles	11,900	15,699	11,900		16,490

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Agriculture Officer.....	16	28,988	30,092
2	2	2	Extention Officer I.....	9	43,344	44,976
3	6	5	Extension Officer II.....	8	113,571	117,591
4	1	1	Second Class Clerk.....	4	12,028	12,652
5			Allowances.....		-	-
6	0	0	Unestablised Staff.....		-	-
7			Social Security.....		7,345	7,345
	10	9			205,276	212,656

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22075 STANN CREEK DISTRICT ADMINISTRATION					
	FINANCIAL REQUIREMENTS	577,819	517,923	524,454	(6,530)	487,778
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	467,671	416,258	417,170	(912)	357,687
1	Salaries	258,742	340,997	200,849		337,911
2	Allowances	46,541	8,584	24,812		3,200
3	Wages (Unestablished Staff)	145,271	50,329	174,557		1,816
4	Social Security	17,118	16,347	16,952		14,760
	TRAVEL AND SUBSISTENCE	6,080	6,205	6,080	125	3,970
3	Subsistence Allowance	4,800	5,766	4,800		3,932
5	Other Travel Expenses	1,280	439	1,280		38
	MATERIALS AND SUPPLIES	43,806	40,371	43,806	(3,435)	60,027
1	Office Supplies	4,600	4,691	4,600		4,519
3	Medical Supplies	359	989	359		
4	Uniforms	1,994	1,127	1,994		2,969
5	Household Sundries	2,900	6,451	2,900		5,194
6	Food	2,400	3,079	2,400		4,826
7	Spraying Supplies	1,968	2,166	1,968		10,519
8	Spares - Farm Mach; Equip.	12,000	6,257	12,000		7,831
9	Animal Feed	13,395	11,815	13,395		376
10	Animal Pasture	-	-	-		2,161
15	Purchase of Other Office Equipment	4,190	3,796	4,190		21,632
	OPERATING COSTS	26,862	24,263	23,998	265	42,331
1	Fuel	22,000	23,709	22,000		21,414
2	Advertisements	1,998	554	1,998		218
3	Miscellaneous	2,864	-	-		20,699
	MAINTENANCE COSTS	33,400	30,825	33,400	(2,575)	20,698
1	Maintenance of Buildings	15,000	11,339	15,000		12,119
2	Maintenance of Grounds	4,500	2,978	4,500		1,386
3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	-		160
4	Repairs & Mt'ce of Vehicles	8,100	14,899	8,100		6,699
5	Maintenance of Computer - Hardware	2,900	805	2,900		334
6	Maintenance of Computer - Software	2,900	805	2,900		-
	TRAINING	-	-	-	-	3,065
5	Training Miscellaneous	-	-	-		3,065
	PUBLIC UTILITIES	-	-	-	-	-
3	Water	-	-	-		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	2	Agricultural Officer.....	16	27,516	60,828
2	1	0	Extension Officer I.....	9	24,885	-
3	5	7	Extension Officer II.....	8	118,868	168,334
4	1	1	First Class Clerk.....	7	29,580	29,580
5			Allowances.....		24,812	46,541
6	16	14	Unestablished Staff.....		174,557	145,271
7			Social Security.....		16,952	17,118
	24	24			417,170	467,671

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22086 TOLEDO DISTRICT ADMINISTRATION					
	FINANCIAL REQUIREMENTS	578,077	542,909	568,640	(25,730)	485,339
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	455,617	442,395	452,210	(9,815)	416,157
1	Salaries	151,508	390,822	108,080		398,580
2	Allowances	68,227	18,834	63,016		1,300
3	Wages (Unestablished Staff)	218,527	14,614	259,398		-
4	Social Security	16,856	18,124	21,215		16,277
5	Honorarium	500	-	500		
	TRAVEL AND SUBSISTENCE	25,861	20,972	25,861	(4,889)	5,602
3	Subsistence Allowance	23,205	17,638	23,205		5,383
5	Other Travel Expenses	2,656	3,333	2,656		219
	MATERIALS AND SUPPLIES	37,225	27,906	37,195	(9,289)	24,991
1	Office Supplies	2,200	3,190	2,200		4,291
2	Books & Periodicals	120	105	90		
3	Medical Supplies	1,100	615	1,100		-
4	Uniforms	2,830	1,961	2,830		1,451
5	Household Sundries	2,300	4,035	2,300		8,391
7	Spraying Supplies	10,925	4,659	10,925		
8	Spares - Farm Mach; Equip.	8,500	4,812	8,500		2,330
9	Animal Feed	7,000	7,230	7,000		4,297
10	Animal Pasture	2,250	624	2,250		4,231
15	Purchase of other Office equipment	-	675	-		
	OPERATING COSTS	30,000	30,533	30,000	533	24,172
1	Fuel	19,500	26,704	19,500		20,096
2	Advertisements	2,700	749	2,700		
3	Miscellaneous	2,900	1,020	2,900		3,541
9	Conference & workshop	4,900	2,060	4,900		535
	MAINTENANCE COSTS	29,374	21,104	23,374	(2,270)	14,417
1	Maintenance of Buildings	2,600	2,671	2,600		3,114
2	Maintenance of Grounds	1,200	2,895	1,200		296
3	Repairs & Mt'ce of Furn. & Eqpt.	5,869	2,378	5,869		
4	Repairs & Mt'ce of Vehicles	9,900	12,104	9,900		10,489
5	Repair to Computer Hardware	3,000	-	-		
6	Repair to Computer Software	3,000	-	-		
9	Spares for Equipment	3,805	1,056	3,805		518

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	2	2	District Agriculture Coord.....	16	33,312	34,416
2	1	1	Extension Office I.....	9	10	10
3	4	4	Extension Officer II.....	8	44,544	70,836
4	1	1	Administrative Asst.....	10	10	30,540
5	0	1	First Class clerk.....	7	10	10
6	1	0	Second Class Clerk.....	4	15,096	-
7	1	1	Storekeeper.....	3	15,108	15,696
8			Allowances.....		63,016	68,227
9	28	21	Wages - Unestablished Staff.....		259,398	218,527
10			Social Security.....		21,215	16,856
11			Honorarium.....		500	500
	38	31			452,220	455,617

BELIZE ESTIMATES
FINANCIAL YEAR 201/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 430 BUSINESS DEVELOPMENT COST CENTRE:- 22121 COOPERATIVES					
	FINANCIAL REQUIREMENTS	822,041	724,475	794,922	(69,752)	587,302
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	425,944	366,376	405,505	(39,129)	359,217
1	Salaries	389,278	352,467	389,450		346,068
2	Allowances	7,500	3	10		440
3	Unestabishes Staff	8,748	-	-		
4	Social Security	18,618	13,406	14,245		12,709
5	Honorarium	1,800	499	1,800		
	TRAVEL AND SUBSISTENCE	60,000	54,292	71,410	(17,118)	45,078
3	Subsistence Allowance	38,000	33,083	49,410		22,336
5	Other Travel Expenses	22,000	21,208	22,000		22,742
	MATERIALS AND SUPPLIES	85,556	81,891	91,122	(9,231)	34,000
1	Office Supplies	19,200	28,291	19,200		15,238
2	Books & Periodicals	1,800	819	1,800		567
3	Medical Supplies	775	215	775		
4	Uniforms	7,800	7,021	7,800		5,765
5	Household Sundries	6,800	9,019	6,800		9,186
6	Foods	6,283	2,233	6,283		-
13	Building construction Supplies	8,000	2,743	8,000		-
14	Purchase of Computer Supplies	8,200	11,168	8,200		428
15	Purchase of Other Office Equipment	11,000	14,043	11,000		2,816
19	Purchase of Computer Equipment	15,698	6,339	21,264		
	OPERATING COSTS	93,161	93,971	95,738	(1,767)	81,884
1	Fuel	65,000	60,440	65,000		49,888
2	Advertisement	9,113	2,528	9,113		6,067
3	Miscellaneous	3,000	21,715	3,000		17,774
5	Building and Construction Cost	4,255	1,441	4,255		
6	Mail Delivery	150	82	150		
7	Office cleaning	6,523	2,525	9,100		
9	Conferences & Workshops	5,120	5,241	5,120		8,155
	MAINTENANCE COSTS	96,300	68,614	70,067	(1,453)	59,084
1	Maintenance of building	14,900	6,090	14,900		1,166
2	Maintenance of Grounds	10,000	-	-		
3	Repairs & Mt'ce of Furn. & Eqpt.	11,800	6,632	11,800		
4	Repairs & Mt'ce of Vehicles	23,000	46,626	19,967		55,942
5	Mtce. of Computer - Hardware	7,200	1,939	4,600		893
6	Mtce. of Computer - Software	4,800	3,276	4,200		1,083
8	Maintenance of other Equipment	10,000	-	-		
10	Purchase of Vehicle Parts	14,600	4,051	14,600		-
	TRAINING	47,280	46,226	47,280	(1,054)	8,039
5	Training - miscellaneous	47,280	46,226	47,280	(1,054)	8,039
	TELEPHONE	13,800	13,105	13,800	(695)	-
6	Telephone	13,800	13,105	13,800	(695)	-
	CONTRIBUTION & SUBSCRIPTION	-	-	-	-	-
4	Other International Organization	0				

I. OBJECTIVE

The Department of Cooperatives and Credit Unions is committed to the strategic allocation of human, technical, financial and other resources for the sustainable development of Cooperatives and Credit Unions as business-oriented units in the socio-economic development of Belize.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Registrar of Cooperatives.....	25	10	
2	0	1	Asst. Registrar.....	18	27,528	32,328
3	1	1	Business & Entrep. Officer.....	17	31,896	
4	1	1	Monitoring & Evaluation Officer.....	16	10	26,688
5	1	1	Inspector of Cooperatives.....	16	26,688	27,792
6	1	1	Coop. Education Officer.....	16	28,896	30,000
7	8	8	Sr. Cooperative Officers.....	9	164,400	170,928
8	1	1	First Class Clerk.....	7	22,668	23,436
9	1	1	Secretary I.....	14	34,740	23,220
10	5	5	Cooperative Officers.....	6	38,142	39,750
11	1	1	Driver/Office Assistant.....	4	14,472	15,096
12			Allowances.....		10	7,500
13			Unestablished.....		-	8,748
14			Social Security.....		14,245	18,618
15			Honorarium.....		1,800	1,800
	21	22			405,505	425,904

BELIZE ESTIMATES
FINANCIAL YEAR 201/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23358 INFORMATION TECHNOLOGY CENTRE					
	FINANCIAL REQUIREMENTS	504,717	264,820	458,497	(193,677)	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	94,301	25,576	92,181	(66,605)	-
1	Salaries	91,796	24,881	89,676		-
4	Social Security	2,505	695	2,505		-
	TRAVEL & SUBSISTENCE	3,880	1,287	3,880	(2,593)	-
3	Subsistence allowance	1,000	487	1,000		-
5	Other travel expenses	2,880	799	2,880		-
	MATERIALS & SUPPLIES	81,271	76,246	94,771	(18,525)	-
1	Office Supplies	6,175	30,462	6,175		-
2	Books And Periodicals	1,200	333	1,200		
3	Medical Supplies	269	75	269		
4	Uniforms	2,625	728	2,625		
5	Household Sundries	1,052	691	1,052		
14	Purchase of Computer Supplies	55,770	31,737	55,770		-
15	Purchase of Other Office Equipment	10,420	4,106	10,420		
16	Purchase of Other laboratory Supplies	-	3,197	-		
17	Purchase of Office equipment	1,760	616	1,760		
20	Insurance Motor Vehicle	-	4,301	15,500		
26	Miscellaneous	2,000	-	-		
	OPERATING COSTS	41,000	2,930	4,000	(1,070)	-
1	Fuel	30,000	-	-		
3	Miscellaneous	1,000	-	-		
5	Building & Construction	7,000	-	-		
9	Conferences & Workshops	3,000	2,930	4,000		-
	MAINTENANCE COSTS	258,665	157,394	258,665	(101,271)	-
3	Repairs & Mt'ce of Furn & Equipment	933	2,156	933		-
5	Maintance Of computer Hardware	45,425	16,835	45,425		
6	Maintenance of Computer Software	192,152	119,099	192,152		
8	Maintanance of Other equipment	20,055	19,275	20,055		
9	Purchase of Spares for Equipment	100	28	100		-
	TRAINING	25,600	1,387	5,000	(3,613)	-
1	Course cost	20,000	-	-		
2	Fees & Allowances	600	-	-		
5	Miscellaneous	5,000	1,387	5,000		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	IT Manager.....	23	38,256	38,720
2	1	1	IT Programmer	16	26,504	27,424
3	1	1	System Technician.....	16	24,916	25,652
4			Social Security.....		2,505	2,505
5			Honorarium.....			-
	3	3			92,181	94,301

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22017 CENTRAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	3,155,224	3,526,667	3,470,877	55,720	2,253,242
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,421,516	1,727,199	1,645,006	82,193	1,560,088
1	Salaries	1,074,630	1,561,208	1,225,962		1,499,346
2	Allowances	72,802	55,795	136,408		24,981
3	Wages (Unestablished Staff)	244,680	71,490	244,295		
4	Social Security	29,404	38,707	38,341		35,761
	TRAVEL AND SUBSISTENCE	94,394	74,331	80,233	(5,902)	49,331
1	Transport Allowance	36,300	24,922	36,300		19,800
2	Mileage Allowance	20,030	14,652	20,030		4,729
3	Subsistence Allowance	23,040	27,355	20,000		22,872
5	Other Travel Expenses	15,024	7,402	3,903		1,930
	MATERIALS AND SUPPLIES	34,814	40,170	41,138	(968)	24,349
1	Office Supplies	13,500	12,589	13,500		10,117
2	Books & Periodicals	1,733	1,131	1,733		895
3	Medical Supplies	812	867	812		427
4	Uniforms	5,879	1,997	4,258		585
5	Household Sundries	1,665	16,304	10,000		12,325
14	Purchase of Computer Supplies	240	1,554	240		
15	Purchase of other Equipment	10,985	5,729	10,595		910
	OPERATING COSTS	131,800	135,214	131,800	3,414	125,545
1	Fuel	117,000	113,565	117,000		100,040
2	Advertisements	6,000	1,965	6,000		-
3	Miscellaneous	2,200	15,440	2,200		25,317
6	Mail Delivery	1,200	414	1,200		188
9	Conference & Workshops	5,400	3,830	5,400		-
	MAINTENANCE COSTS	72,300	71,790	72,300	(510)	53,030
1	Maintenance of Buildings	5,700	3,328	5,700		3,634
2	Maintenance of Grounds	600	819	600		728
3	Repairs & Mt'ce of Furn. & Eqpt.	7,700	5,048	7,700		6,338
4	Repairs & Mt'ce of Vehicles	45,000	57,428	45,000		42,330
5	Maintenance of Computer Hardware	2,500	2,112	2,500		-
6	Maintenance of Computer Software	7,000	2,000	7,000		-
9	Spares for Equipment	3,800	1,054	3,800		-
	TRAINING	6,000	5,408	6,000	(592)	4,193
1	Course Costs	2,000	1,332	2,000		
5	Miscellaneous	4,000	4,075	4,000		4,193
	PUBLIC UTILITIES	105,000	183,085	205,000	(21,915)	135,206
4	Telephone	105,000	183,085	205,000		135,206
	GRANTS	1,289,400	1,289,470	1,289,400	-	301,500
2	Grants to Institutions	35,070	35,070	35,000		
5	Grants to statutory bodies	1,254,330	1,254,400	1,254,400		301,500

BELIZE ESTIMATES
FINANCIAL YEAR 201/2013

I. OBJECTIVE

The Ministry of Agriculture under the administrative head of a Chief Executive Officer responsible to the Minister is concerned with the formulation and execution of plans and policies in the fields of Agriculture.

The subjects covered include; Agriculture, Fisheries, Veterinary and Animal Health, Banana Control Board, Belize Marketing Board and Belize College of Agriculture.

This head makes provision for staff costs and other operational expenses related to:-

- (a) the initiation and review of policies affecting all programmes of the Ministry and its related Divisions, Departments and Agencies.
- (b) the exercise of budgetary control over funds voted by the National Assembly for use by the Ministry and its Agencies.
- (c) provision of certain centralized services such as administration, personnel and accounting functions.
- (d) the payment of certain grants and contributions to local, regional and international institutions.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1			Minister of Agriculture.....		81,000	-
2			Minister of state.....		-	54,000
3	1	1	Chief Executive Officer.....	Contract	69,400	69,400
4	1	1	RUTA Coordinator.....	Contract	40,000	40,000
5	1	1	Programme Coordinator.....	Contract	60,000	60,000
6	1	1	Project Coordinator.....	Contract	51,204	48,000
7	2	3	Project Officer.....	Contract	102,408	162,204
8	1	1	Procedure Officer.....	Contract	48,000	48,000
9	0	1	Director of Extension.....	Contract	-	36,000
10	1	1	National food Nut Sec Comm.....	Contract	51,204	51,204
11	1	1	Policy Analyst.....	25	62,072	63,464
12	1	1	Chief Agricultural Officer.....	25	51,864	53,256
13	1	1	Principal Agric. Officer.....	23	58,092	10
14	1	1	Finance Officer I.....	21	42,328	45,296
15	1	1	Administrative Officer II.....	18	44,728	44,728
16	1	1	Administrative Officer III.....	18	10	10
17	1	1	Agric. Statistical Officer II.....	17	36,504	37,656
18	1	1	Agriculture Officer.....	16	33,312	36,624
19	1	1	Agric. Information Officer.....	16	28,344	28,344
20	1	1	Marketing Officer.....	16	10	10
21	2	2	Senior Secretary.....	14	68,360	62,760
22	1	1	Finance Officer III.....	14	30,504	31,368
23	1	1	Statistical Officer.....	10	28,884	29,712
24	2	2	Secretary I.....	10	31,713	32,541
25	1	1	system technician.....	10	20,811	20,811
26	1	1	Extension Officer II.....	8	22,473	22,473
27	3	5	First Class Clerk.....	7	65,823	113,128
28	1	0	Secretary II.....	7	16,396	-
29	1	1	Statistical Assistant.....	7	10	10
30	3	3	Second Class Clerk.....	4	38,268	24,420
31	2	4	Secretary III.....	4	26,760	46,900
32	1	1	Office Assistant.....	1	15,480	15,480
33			Allowances.....		136,408	63,504
34	17	14	Unestablished Staff.....		244,295	222,935
35			Social Security.....		38,341	37,516
	<u>54</u>	<u>56</u>			<u>1,645,006</u>	<u>1,601,764</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
24017 28048 32028	ACCOUNT CODE: 24 MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR, DEVELOPMENT AND CONSUMER PROTECTION					
	RECURRENT					
	GENERAL ADMINISTRATION	2,072,730	920,165	920,165	-	-
	BUREAU OF STANDARDS	539,700	512,468	523,636	(11,168)	491,505
	FOREIGN TRADE	562,785	543,523	633,217	(89,694)	590,133
	TOTAL RECURRENT	3,175,215	1,976,156	2,077,018	(100,862)	1,081,638
	CAPITAL II					
	PART IV LOCAL SOURCES	448,600	56,389	632,000	(575,611)	5,518,295
	TOTAL PART IV	448,600	56,389	632,000	(575,611)	5,518,295
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	717,552	101,165	420,000	(318,835)	14,843,755
	TOTAL PART V	717,552	101,165	420,000	(318,835)	14,843,755

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2012/2013

HEAD	ACCOUNTING OFFICER
24017, 28048, 32028	CHIEF EXECUTIVE OFFICER, MINISTRY OF TRADE, INVESTMENT
	PROMOTION, PRIVATE SECTOR DEVELOPMENT AND.
	CONSUMER PROTECTION

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 24 MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR, DEVELOPMENT AND CONSUMER PROTECTION	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 430 BUSINESS DEVELOPMENT COST CENTRE:- 24017 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	2,072,730	-	-	-	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	583,369				
23001	Salaries	461,808				
23002	Allowances	53,800				
23003	Wages (Unestablished Staff)	35,736				
23004	Social Security	12,525				
23007	Overtime	19,500				
	TRAVEL AND SUBSISTENCE	29,026				
23102	Mileage Allowance	8,560				
23103	Subsistence Allowance	12,744				
23105	Other Travel Expenses	7,722				
	MATERIALS AND SUPPLIES	16,423				
34001	Office Supplies	3,951				
34002	Books & Periodicals	540				
34003	Medical Supplies	270				
34004	Uniforms	-				
34005	Household Sundries	1,633				
34006	Food	1,800				
34014	Computer Supplies	2,677				
34015	Office Equipment	5,553				
	OPERATING COSTS	148,653				
34101	Fuel	52,800				
34102	Advertisments	4,500				
34103	Miscellaneous	45,632				
34106	Mail Delivery	900				
34109	Conferences & Workshops	44,821				
	MAINTENANCE COSTS	31,275				
34201	Maintenance of Buildings	900				
34202	Maintenance of Grounds	450				
34203	Furniture and Equipment	4,500				
34204	Vehicles	7,425				
34205	Computer Hardware	5,760				
34206	Computer Software	5,040				
34208	Other Equipment	7,200				
	PUBLIC UTILITIES	21,600				
34604	Telephone	21,600				
	GRANTS	1,242,384				
35,010	Grants: BELTRAIDE	1,242,384				

I. OBJECTIVE

General Administration provides administrative support for the office of the Minister responsible for Trade, Investment Promotion, Private Sector Development and Consumer Protection.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1		1	Minister			81,000
2		1	Chief Executive Officer	Contract		69,000
3		1	Senior Economist	23		49,740
4		1	Administrative Officer I	16		47,616
5		1	Finance Officer III	16		38,832
6		2	Revenue Coordinator	10/12		62,208
7		1	Minister's Secretary	10		33,024
8		1	Revenue Inspector	10		20,604
9		2	First Class Clerk	7		34,584
10		2	Second Class Clerk	5		25,200
11		0	Office Assistant	1		-
12		1	Unestablished Staff			35,736
13			Allowances			53,800
14			Social Security			12,525
15			Overtime			19,500
	0	1				583,369

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 24 MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR, DEVELOPMENT AND CONSUMER PROTECTION	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28048 BUREAU OF STANDARDS					
	FINANCIAL REQUIREMENTS	539,700	512,468	523,636	(11,168)	491,505
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	398,650	381,683	383,986	(2,303)	382,186
23001	Salaries	373,641	357,069	359,877		363,900
23002	Allowances	7,500	12,224	12,000		6,000
23004	Social Security	12,109	12,391	12,109		12,286
23007	Overtime	5,400				
	TRAVEL AND SUBSISTENCE	26,800	23,674	26,800	(3,126)	16,845
23103	Subsistence Allowance	16,800	16,436	16,800		10,519
23105	Other Travel Expenses	10,000	7,238	10,000		6,326
	MATERIALS AND SUPPLIES	20,850	17,031	19,950	(2,919)	17,035
34001	Office Supplies	6,600	5,576	6,600		3,933
34002	Books & Periodicals	900	-	-		-
34003	Medical Supplies	150	42	150		
34004	Uniforms	4,900	3,835	4,900		4,840
34005	Household Sundries	1,800	2,011	1,800		3,352
34006	Food	2,000	1,956	2,000		330
34014	Computer Supplies	4,000	3,473	4,000		4,570
34015	Office Equipment	500	139	500		10
	OPERATING COSTS	47,000	43,719	46,500	(2,781)	37,842
34101	Fuel	16,500	22,284	16,500		11,517
34102	Advertisements	15,500	6,469	15,000		4,809
34103	Miscellaneous	8,000	8,789	8,000		13,059
34106	Mail Delivery	1,000	419	1,000		2,838
34109	Conferences & Workshops	6,000	5,757	6,000		5,619
	MAINTENANCE COSTS	26,400	26,790	26,400	390	20,907
34201	Maintenance of Buildings	1,000	277	1,000		529
34202	Maintenance of Grounds	500	139	500		536
34203	Furniture and Equipment	6,000	4,045	6,000		2,248
34204	Vehicles	7,000	11,712	7,000		8,381
34205	Computer Hardware	6,000	7,324	6,000		5,328
34206	Computer Software	900	1,805	900		3,850
34208	Other Equipment	5,000	1,487	5,000		35
	TRAINING	20,000	19,571	20,000	(429)	16,690
34301	Course Costs	10,000	9,511	10,000		
34305	Miscellaneous	10,000	10,060	10,000		16,690

I. OBJECTIVE

The functions embraced by this programme are :-

- (a) to prepare and develop standards for commodities and processes;
- (b) to test, certify and quote specifications for goods being exported;
- (c) to test and certify imported goods before they are distributed to the consumers;
- (d) to investigate complaints of consumers; and
- (e) the administration of Weights and Measures Act.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Director	25	50,124	51,948
2	1	1	Standards Officer	16	27,976	29,080
3	1	1	Consumer Protection & Liaison Officer	16	30,000	31,104
4	1	1	Consumer Protection & Education Officer	16	28,252	29,356
5	1	1	Market Intelligence Officer	16	28,252	29,356
6	2	2	Consumer Protection Inspector	12	46,080	47,808
7	1	1	Consumer Protection Officer	10	19,086	19,914
8	1	1	Metrology Officer	10	28,884	28,884
9	1	1	Standards Inspector	10	19,914	20,742
10	1	1	First Class Clerk	7	19,980	20,748
11	1	1	Metrology Inspector	6	13,963	14,695
12	1	1	Driver	5	11,400	12,648
13	2	2	Secretary III	4	35,956	37,348
14	1	1	Office Assistant	1	10	10
15			Allowances		12,000	7,500
16			Social Security		12,109	12,109
		<u>16</u>	<u>16</u>		<u>383,986</u>	<u>393,250</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 24 MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR, DEVELOPMENT AND CONSUMER PROTECTION	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 32028 FOREIGN TRADE					
	FINANCIAL REQUIREMENTS	562,785	543,523	633,217	(89,694)	590,133
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	420,261	435,837	502,693	(66,856)	465,522
23001	Salaries	379,506	408,873	463,910		442,443
23002	Allowances	11,100	10,805	8,784		11,308
23003	Wages (Unestablished Staff)	3,460	843	3,040		1,467
23004	Social Security	12,695	11,154	11,959		10,304
23007	Overtime	13,500	4,162	15,000		-
	TRAVEL AND SUBSISTENCE	20,888	14,875	20,888	(6,013)	16,218
23101	Transport Allowance	7,200	4,698	7,200		3,000
23102	Mileage Allowance	5,408	1,636	5,408		396
23103	Subsistence Allowance	6,300	7,168	6,300		7,491
23105	Other Travel Expenses	1,980	1,373	1,980		5,331
	MATERIALS AND SUPPLIES	25,408	14,252	15,408	(1,156)	13,888
34001	Office Supplies	7,008	5,560	7,008		6,882
34005	Household Sundries	2,400	4,921	2,400		3,998
34014	Computer Supplies	6,000	3,771	6,000		3,008
34023	Printing Services	10,000	-	-		
	OPERATING COSTS	55,028	41,444	53,028	(11,584)	58,242
34101	Fuel	11,000	19,442	9,000		8,526
34103	Miscellaneous	19,308	10,895	19,308		25,935
34106	Mail Delivery	4,320	2,418	4,320		295
34109	Conferences & Workshops	20,400	8,689	20,400		23,486
	MAINTENANCE COSTS	15,200	13,630	15,200	(1,570)	12,176
34203	Furniture and Equipment	2,000	770	2,000		900
34204	Vehicles	4,800	4,383	4,800		5,351
34205	Computer Hardware	2,400	5,912	2,400		5,925
34210	Vehicle Parts	6,000	2,564	6,000		
	Public Utilities	26,000	23,486	26,000	(2,514)	24,087
34604	Telephone	26,000	23,486	26,000		24,087

I. OBJECTIVE

- (a) The Foreign Trade component of the Ministry is charged with the legal and technical aspects of trade. Through affiliation with International Trade Organizations and relations with other Governments, the Directorate for Foreign Trade is involved with the negotiation and formulation of Policies, the monitoring of Treaties and Quotas, and is generally the contact for local and international trade legislation.
- (b) The Directorate for Foreign Trade works closely with Beltraide, which is responsible for identifying and pursuing trade and investment ventures, which in its assessment, can contribute to the development of the Belizean economy. Both entities complement each other's role.
- (c) The overall objectives of the cost center are:

1. to ensure that Belize remains in tandem with its trading alliances eg. Caricom and ACP;

2. to create the environment within which local producers, consumers, major and traditional industries can continue to prosper in Belize;

3. to negotiate and formulate policies which are conducive to the promotion of trade opportunities in and outside of Belize;

4. to liaise with international trade organizations and other Governments to ensure awareness and compliance with world trends and policies; and

5. to provide administrative, accounting, secretarial and records management services.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Director	25	26,395	55,692
2	1	1	Deputy Director	24	48,132	50,916
3	2	2	Senior Trade Economist	Contract	93,564	45,574
4	3	1	Trade Economist	Contract	39,936	10
5	4	4	Trade Economist	16	134,075	137,664
6	1	0	Administrative Officer III	7	34,784	-
7	1	1	Secretary I	7	33,540	35,700
8	1	0	Secretary III	4	10	10
9	2	2	Second Class Clerk	4	25,882	25,200
10	1	1	Driver/Handyman	5	19,940	20,556
11	1	1	Office Assistant	1	7,652	8,184
12			Allowances		8,784	11,100
13	1	1	Unestablished Staff		3,040	3,460
14			Social Security		11,959	12,695
15			Overtime		15,000	15,000
	19	15			502,693	421,761

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	ACCOUNT CODE: 25 MINISTRY OF TOURISM AND CULTURE					
25017 14058	RECURRENT					
	GENERAL ADMINSITRATION	3,067,108	3,189,491	3,046,798	157,143	2,790,616
	BELIZE ARCHIVES DEPARTMENT	1,005,564	735,957	953,206	(184,803)	752,883
	TOTAL RECURRENT	4,072,672	3,925,447	4,000,004	(27,660)	3,543,499
	CAPITAL II					
	PART IV LOCAL SOURCES	740,000	68,775	909,000	(840,225)	61,607
	TOTAL PART IV	740,000	68,775	909,000	(840,225)	61,607
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	5,000,000	4,917,719	5,015,000	(97,281)	-
	TOTAL PART V	5,000,000	4,917,719	5,015,000	(97,281)	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2012/2013

HEAD	ACCOUNTING OFFICER
14058,25017,	CHIEF EXECUTIVE OFFICER, MINISTRY OF TOURISM, AND CULTURE

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 25 MINISTRY OF TOURISM AND CULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 420 TOURISM COST CENTRE:- 25017 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	3,067,108	3,189,491	3,046,798	157,143	2,790,616
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	425,498	386,652	390,388	(3,736)	365,564
23001	Salaries	333,613	333,752	303,298	30,454	342,521
23002	Allowances	43,600	37,495	50,800		16,430
23003	Wages (Unestablished Staff)	25,284	4,212	15,180		-
23004	Social Security	8,601	7,197	6,710		6,613
23007	Overtime	14,400	3,995	14,400		-
	TRAVEL AND SUBSISTENCE	20,000	8,124	20,000	(11,876)	6,530
23103	Subsistence Allowance	10,000	5,350	10,000		6,054
23105	Other Travel Expenses	10,000	2,775	10,000		476
	MATERIALS AND SUPPLIES	14,100	10,486	11,500	(1,014)	9,001
34001	Office Supplies	7,500	6,267	7,500		6,384
34004	Uniforms	3,000	1,277	1,000		-
34005	Household Sundries	3,600	2,942	3,000		2,617
	OPERATING COSTS	47,200	38,599	41,600	(3,001)	30,915
34101	Fuel	40,000	34,632	35,000		28,200
34103	Miscellaneous	3,600	2,968	3,000		2,592
34106	Mail Delivery	3,600	999	3,600		123
	MAINTENANCE COSTS	13,500	9,550	12,500	(2,950)	9,943
34204	Vehicles	7,000	5,386	6,000		4,384
34206	Computer Software	2,500	969	2,500		1,806
34210	Vehicle Parts	4,000	3,195	4,000		3,753
	UTILITIES	63,000	74,071	87,000	(12,929)	68,504
34604	Telephone	63,000	74,071	87,000		68,504
	CONTRACTS & CONSULTANCY	20,000	5,549	20,000	(14,451)	-
34802	Payment to Consultants	20,000	5,549	20,000		-
	GRANTS	2,463,810	2,656,461	2,463,810	192,651	2,300,159
35002	Grants: Organizations	500,000	638,729	500,000		500,000
35011	Grants: National Institute For Culture & History	1,963,810	2,017,732	1,963,810		1,800,159

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

It is responsible for Tourism Policy-setting and Tourism Planning

- a) to develop a National Tourism Policy that will direct development of tourism in the country in a responsible manner.
- b) to monitor and support strategic plans and activities to ensure that policies are being implemented.
- c) to make representation in other government ministries and agencies to ensure that their policies are considered with the policies and direction of tourism.
- d) to oversee the Belize Airports Authority and to develop and monitor government policy and procedures in Aviation.
- e) to oversee the Border Management Agency and to develop and monitor government policy and procedures at the Borders
- f) to develop and direct programs in compliance with the Government's manifesto for tourism and job creation
- g) to coordinate programs in cooperation with multilateral development and lending agencies in line with government's policy on tourism

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1			Minister	Contract	81,000	81,000
2	1	1	Chief Executive Officer	Contract	69,400	69,400
3	1	1	Administrative Officer	Contract	27,792	27,792
4	1	1	Minister's Secretary	Contract	24,204	24,204
5	1	1	Technical Officer	contract	45,288	45,288
6	2	2	Tourism Officer	16	55,584	58,896
7	1	1	Second Class Clerk	4	10	13,224
8	1	1	Secretary/Receptionist	4	10	13,224
9	1	1	Office Assistant/Driver	4	10	585
10			Allowances		50,800	43,600
11	1	1	Unestablished Staff		15,180	25,284
12			Social Security		6,710	8,601
13			Overtime		14,400	14,400
	10	10			390,388	425,498

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 25 MINISTRY OF TOURISM AND CULTURE	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14058 BELIZE ARCHIVES DEPARTMENT					
	FINANCIAL REQUIREMENTS	1,005,564	735,957	953,206	(184,803)	752,883
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	801,004	598,150	735,416	(137,266)	612,375
23001	Salaries	733,996	561,445	686,270		583,624
23002	Allowances	16,500	12,515	17,500		7,800
23003	Wages (Unestablished Staff)	20,548	1,891	6,816		400
23004	Social Security	27,860	22,299	24,830		20,551
23005	Honorarium	2,100	-	-		-
	TRAVEL AND SUBSISTENCE	17,940	9,246	13,290	(4,044)	11,428
23103	Subsistence Allowance	12,600	3,988	7,560		5,750
23105	Other Travel Expenses	5,340	5,258	5,730		5,678
	MATERIALS AND SUPPLIES	65,336	44,838	49,975	(5,137)	43,129
34001	Office Supplies	16,000	22,143	14,850		22,708
34002	Books & Periodicals	2,000	458	1,650		115
34003	Medical Supplies	650	392	600		596
34004	Uniforms	2,580	-	-	-	-
34005	Household Sundries	6,875	8,863	5,700		11,465
34006	Food	3,164	2,785	2,700		4,524
34007	Spraying Supplies	2,792	132	475		
34014	Computer Supplies	15,800	7,790	15,800		3,183
34015	Office Equipment	9,700	1,387	5,000		538
34016	Laboratory Supplies	1,500	-	-		-
34023	Printing Services	4,275	888	3,200		
	OPERATING COST	26,000	15,612	21,000	(5,388)	18,586
34101	Fuel	13,000	10,756	12,000		12,191
34102	Advertisements	2,000	416	1,500		863
34103	Miscellaneous	4,000	2,408	2,000		5,526
34106	Mail Delivery	1,500	922	1,500		6
34107	Office Cleaning	2,000	555	2,000		-
34109	Conferences & Workshops	3,500	555	2,000		-
	MAINTENANCE COST	56,079	41,343	60,620	(19,277)	51,505
34201	Maintenance of Buildings	6,750	14,875	5,500		22,534
34202	Maintenance of Grounds	900	2,411	720		926
34203	Furniture and Equipment	12,250	7,741	9,300		1,855
34204	Vehicles	6,500	2,072	4,500		5,044
34205	Computer Hardware	14,000	5,123	15,000		20,376
34206	Computer Software	5,179	3,601	8,600		540
34207	Laboratory equipment	1,500	2,358	8,500		
34208	Other Equipment	7,000	1,970	6,500		230
34209	Spares for Equipment	2,000	1,192	2,000		
	TRAINING	22,000	11,256	17,000	(5,744)	12,515
34301	Course Costs	10,000	3,637	5,000		2,320
		12,000	7,619	12,000		10,195
	CONTRIBUTION & SUBSCRIPTION	1,705	473	1,705	-	-
34704	Other International Organisations	1,705	473	1,705	-	-
	CONTRACT & CONSULTANCY	15,500	3,052	11,000	(7,948)	3,345
34802	Payment to Consultants	15,500	3,052	11,000		3,345
	RENT & LEASES	-	11,986	43,200		
34901	Office Space	-	11,986	43,200		

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The functions of the Belize Archives Department are as follows:-

- (a) facilitate good governance by building sound structures for managing officials records;
- (b) maintain an updated database of employee records to support decision-making relating to replacement, staffing evaluations and statistical reporting;
- (c) standardization of the management of records within the Public Service;
- (d) create model registries throughout the Public Service by introducing a new file classification system and record control documentation;
- (e) ensure that the quality of public records being created on a daily basis is suitable for long term archival preservation; and
- (f) operate as the official authority on the management of Government information inclusive of library materials.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE SCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Director	Contract	55,000	55,000
2	1	1	Deputy Director	23	37,212	38,604
3	1	1	Archivist	16	33,312	34,416
4	1	1	Assistant Archivist	10	20,664	21,468
5	1	1	Audiovisual Officer	10	33,024	33,024
6	1	1	Preservation Officer	10	30,540	31,368
7	1	1	Records Officer I	10	27,096	29,712
8	1	1	Information Systems Admin	10	23,088	23,916
9	0	1	Senior Photographer	10	-	22,260
10	1	1	Technical Officer	10	31,368	31,368
11	2	2	Records Officer II	8	45,912	47,388
12	3	3	Research Information Officer	8	56,508	58,788
13	1	1	Assistant Preservation Officer	8	22,272	23,076
14	1	1	Computer Technician	8	20,664	23,076
15	1	1	Assistant Audiovisual Officer	8	22,272	22,272
16	0	1	Data System Analyst	8	16,644	16,644
17	3	2	First Class Clerk	7	70,308	34,584
18	2	2	Records Officer III	5	20,556	32,376
19	4	4	Data Entry Operator	5	64,080	66,768
20	2	2	Preservation Assistant	5	26,328	27,672
21	1	1	Secretary III	4	12,600	13,848
22	0	1	Second Class Clerk	4	16,822	10,728
23	2	2	Office Assistant	2	-	35,640
24			Allowances		17,500	16,500
25	1	3	Unestablished Staff		6,816	20,548
26			Social Security		24,830	27,860
27			Honorarium		-	2,100
	<u>32</u>	<u>36</u>			<u>735,416</u>	<u>801,004</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	ACCOUNT CODE: 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION					
	RECURRENT					
27017	GENERAL ADMINISTRATION	3,088,703	3,091,472	3,064,819	26,653	3,010,922
27021	HUMAN SERVICES	6,356,430	2,920,408	3,255,174	(334,766)	2,739,186
27031	CHILD CARE CENTRE	622,979	602,757	635,609	(27,393)	481,141
27041	GOLDEN HAVEN REST HOME	300,755	246,679	298,602	(50,688)	234,056
27058	POPULATION UNIT	226,011	208,152	215,607	(7,455)	305,474
27061	DISABILITIES SERVICES DIVISION	200,031	173,287	186,066	(10,972)	153,198
27071	YOUTH HOSTEL	806,307	708,553	709,932	1,986	582,490
27081	WOMEN'S DEPARTMENT	540,588	484,985	485,650	(665)	429,709
27141	FAMILY SERVICES DIVISION	449,120	327,611	408,851	(73,880)	225,146
27151	COMMUNITY REHABILITATION DEPARTMENT	578,976	486,433	492,004	(4,027)	448,828
27161	RESIDENTIAL DAYCARE SERVICES	196,658	162,264	168,906	(4,931)	132,861
30451	CONSCIOUS YOUTH DEVELOPMENT PROGRAM	360,919	275,211	361,168	(85,957)	191,591
	TOTAL RECURRENT	13,727,477	9,687,812	10,282,387	(572,094)	8,934,602
	CAPITAL II					
	PART IV LOCAL SOURCES	7,563,856	5,320,199	5,643,055	(322,856)	1,599,173
	TOTAL PART IV	7,563,856	5,320,199	5,643,055	(322,856)	1,599,173
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	2,760,000	304,421	8,100,000	(7,795,579)	325,163
	TOTAL PART V	2,760,000	304,421	8,100,000	(7,795,579)	325,163

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2012/2013

HEAD	ACCOUNTING OFFICER
27017 - 27161, 30451	CHIEF EXECUTIVE OFFICER, MINISTRY OF HUMAN DEVELOPMENT SOCIAL TRANSFORMATION & POVERTY ALLEVIATION

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27017 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	3,088,703	3,091,472	3,064,819	26,653	3,010,922
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	897,661	868,390	877,922	(9,532)	860,793
23001	Salaries	610,936	764,304	591,556		809,380
23002	Allowances	89,793	30,072	88,272		26,843
23003	Wages (Unestablished Staff)	161,628	46,450	163,044		984
23004	Social Security	25,304	24,790	25,050		23,586
23005	Honorarium	10,000	2,775	10,000		-
	TRAVEL AND SUBSISTENCE	69,954	69,082	67,910	1,172	39,280
23101	Transport Allowance	36,000	27,538	36,000		10,993
23102	Mileage Allowance	3,910	2,748	3,910		4,480
23103	Subsistence Allowance	20,500	26,000	20,000		15,505
23105	Other Travel Expenses	9,544	12,795	8,000		8,302
	MATERIALS AND SUPPLIES	29,500	27,666	29,099	(1,433)	27,603
34001	Office Supplies	12,000	13,593	11,599		19,487
34002	Books & Periodicals	600	1,432	600		-
34003	Medical Supplies	800	222	800		-
34005	Household Sundries	6,000	4,621	6,000		6,816
34014	Computer Supplies	5,200	4,165	5,200		267
34015	Office Equipment	4,900	3,633	4,900		1,033
	OPERATING COSTS	115,800	119,363	117,200	2,163	117,277
34101	Fuel	92,000	90,523	92,000		92,208
34102	Advertisements	4,800	4,485	4,200		172
34103	Miscellaneous	5,000	17,350	5,000		16,093
34109	Conferences & Workshops	14,000	7,006	16,000		8,804
	MAINTENANCE COSTS	48,900	43,202	45,800	(2,598)	40,039
34201	Maintenance of Buildings	6,000	4,164	6,000		3,747
34203	Furniture and Equipment	6,000	5,422	6,000		1,378
34204	Vehicles	26,500	28,267	23,400		28,461
34205	Computer Hardware	4,800	2,886	4,800		2,797
34206	Computer Software	3,600	1,909	3,600		2,343
34208	Other Equipment	2,000	555	2,000		1,313
	PUBLIC UTILITIES	198,000	185,810	198,000	(12,190)	202,500
34604	Telephone	198,000	185,810	198,000		202,500
	CONTRACT & CONSULTANCY	15,000	17,029	15,000	2,029	9,542
34801	Payment to Contractors	15,000	17,029	15,000		9,542
	GRANTS	1,713,888	1,760,930	1,713,888	47,042	1,713,888
35002	Grants: Organizations	1,122,500	1,153,306	1,122,500		1,122,500
35003	Grants: Institutions	591,388	607,623	591,388		591,388

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The objectives of this programmes are:-

To empower people by promoting, development and coordinating programmes within the framework of a Human Development agenda that will enable Belizeans to become self-sufficient based on the principles of social justice, equality and participation thereby contributing to the process of national development.

- (a) To provide nation wide effective social and community programmes that promote self sufficiency; focus attention on those with special needs and strengthen family structures.
- (b) To elaborate, disseminate and develop a Human Development Agenda.
- (c) To decentralize with regards to the execution of approved policies and programmes while facilitating communication, collaboration and networking with other Government of Belize ministries, agencies and civil society organizations.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1			Minister		81,000	81,000
2			Minister of State		54,000	54,000
3	1	1	Chief Executive Officer	Contract	69,400	69,400
4	1	1	Exec. Director Women's Commission.	Contract	38,400	38,400
5	1	1	Executive Assistant to Spe. Convey...	Contract/16	25,584	27,792
6	1	1	Administrative Assistant II	18	41,928	43,128
7	1	1	Finance Officer II	18	39,528	43,440
8	1	1	Civic Education Coord...	12	19,116	19,980
9	1	1	Secretary I	10	29,712	33,780
10	2	2	Administrative Assistant	10	61,080	61,908
11	3	4	First Class Clerk	7	64,164	90,672
12	1	1	Driver/Mechanic	5	15,852	16,524
13	2	0	Second Class Clerk	4	21,960	-
14	1	1	Secretary III	4	15,720	16,344
15	1	1	Office Assistant	1	14,112	14,568
16			Allowances		88,272	89,793
17	15	14	Unestablished Staff		163,044	161,628
18			Social Security		25,050	25,304
19			Honorarium		10,000	10,000
	<u>32</u>	<u>30</u>			<u>877,922</u>	<u>897,661</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27021 HUMAN SERVICES					
	FINANCIAL REQUIREMENTS	6,356,430	2,920,408	3,255,174	(334,766)	2,739,186
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	824,167	733,532	724,422	9,111	737,607
23001	Salaries	589,464	618,283	505,928		649,125
23002	Allowances	40,110	25,456	43,110		13,525
23003	Wages (Unestablished Staff)	167,496	63,027	150,792		50,055
23004	Social Security	24,997	26,184	22,492		24,902
23005	Honorarium	1,800	499	1,800		
23007	Overtime	300	83	300		-
	TRAVEL AND SUBSISTENCE	52,900	54,828	58,300	(3,472)	91,803
23101	Transport Allowance	3,900	6,113	12,300		3,300
23103	Subsistence Allowance	21,000	17,782	21,000		21,448
23105	Other Travel Expenses	28,000	30,934	25,000		67,055
	MATERIALS AND SUPPLIES	53,078	49,862	56,079	(6,217)	40,555
34001	Office Supplies	18,500	16,387	18,061		16,456
34002	Books & Periodicals	500	832	3,000		-
34003	Medical Supplies	680	458	1,620		-
34004	Uniforms	6,094	6,215	6,094		-
34005	Household Sundries	11,000	12,929	11,000		10,929
34011	Production Supplies	2,304	639	2,304		
34014	Computer Supplies	9,980	10,293	9,980		11,474
34015	Office Equipment	4,020	2,109	4,020		1,696
	OPERATING COSTS	110,998	114,143	104,106	10,037	117,639
34101	Fuel	80,212	89,801	73,320		66,089
34102	Advertisements	4,056	1,772	4,056		-
34103	Miscellaneous	4,186	11,579	4,186		32,591
34109	Conferences & Workshops	22,544	10,990	22,544		18,959
	MAINTENANCE COSTS	32,975	28,317	30,335	(2,018)	26,867
34201	Maintenance of Buildings	2,600	2,577	2,600		3,391
34202	Maintenance of Grounds	1,000	802	1,000		-
34203	Furniture and Equipment	4,000	1,110	4,000		1,406
34204	Vehicles	10,000	16,853	7,360		21,166
34205	Computer Hardware	5,125	2,131	5,125		834
34208	Other Equipment	500	139	500		70
34210	Vehicle Parts	9,750	4,706	9,750		-
	TRAINING	10,000	10,450	16,020	(5,570)	4,500
34302	Fees & Allowances	5,000	1,698	6,120		4,500
34305	Miscellaneous	5,000	6,976	3,500		
	CONTRACT & CONSULTANCIES	6,400	1,776	6,400		
34802	Payment to Consultants	6,400	1,776	6,400		
	GRANTS	5,265,912	1,929,275	2,265,912	(336,637)	1,720,215
35001	Grants: Individuals	5,000,000	1,545,095	2,000,000		1,471,860
35002	Grants: Organizations	13,912	135,757	13,912		59,409
35003	Grants: Institutions	102,000	123,597	102,000		188,946
35016	Grants: Care of Wards of the State	150,000	124,827	150,000		

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

- (a) to reduce client dependency on social services by promoting self sufficiency in all programs offered.
- (b) to strengthen and improve positive functioning in families and with individuals through training and counseling.
- (c) enable clients to make informed decisions regarding their options to improve their quality of life
- (d) to assist community leaders in identifying the community needs and to work with them in the process of realizing those needs.
- (e) to liaise with Government and NGO's to assist individuals, families and communities to improve their quality of life.
- (f) to reduce the spent in institutions as an effective method of addressing delinquency in juveniles.
- (g) working with other agencies including Civil Society, to promote cohesion of families with the objective of keeping "at risk" children in a wholesome family environment.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Director Human Dev...	25	57,084	58,476
2	2	3	Human Development Coord...	19/16	78,756	118,740
3	1	1	Finance Officer...	16	40,728	41,928
4	0	1	Senior Secretary...	14	-	38,580
5	9	9	Community Dev. Officer	9	204,860	216,528
6	1	2	First Class Clerk	7	25,740	53,016
7	1	1	Human Development Off....	6	17,196	13,536
8	1	1	Driver/Mechanic	5	15,180	18,852
9	1	1	Secretary II	4	37,620	-
10	1	1	Clerk/Typist	3	15,108	15,696
11	1	1	Office Assistant	1	13,656	14,112
12			Allowances		43,110	40,110
13	9	10	Unestablished Staff		150,792	167,496
14			Social Security		22,492	24,997
15			Honorarium		1,800	1,800
16			Overtime		300	300
	<u>28</u>	<u>32</u>			<u>724,422</u>	<u>824,167</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27031 CHILD CARE					
	FINANCIAL REQUIREMENTS	622,979	602,757	635,609	(27,393)	481,141
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	332,660	350,608	354,708	(4,100)	328,932
23001	Salaries	106,920	212,928	107,436		232,873
23002	Allowances	3,000	1,498	5,400		-
23003	Wages (Unestablished Staff)	203,738	120,520	221,618		78,758
23004	Social Security	17,202	15,163	18,454		17,301
23005	Honorarium	1,800	499	1,800		
	MATERIALS AND SUPPLIES	176,106	153,737	171,990	(18,253)	123,698
34001	Office Supplies	3,398	1,226	3,398		3,974
34002	Books & Periodicals	3,000	832	3,000		-
34003	Medical Supplies	3,114	3,849	3,674		712
34004	Uniforms	11,381	8,369	11,331		5,492
34005	Household Sundries	20,122	24,089	18,963		27,081
34006	Food	97,101	89,484	97,101		86,439
34010	Animal Pasture	3,275	-	-		
34011	Production Supplies	384	53	192		
34012	School Supplies	12,648	6,397	12,648		
34014	Computer Supplies	1,500	1,359	1,500		
34015	Office Equipment	2,675	742	2,675		
34027	Clothing and Sundries for Persons in Insitutions	17,508	17,336	17,508		
	OPERATING COSTS	8,878	8,510	8,878	(368)	16,356
34101	Fuel	4,940	4,595	4,940		
34103	Miscellaneous	1,794	2,706	1,794		2,021
34109	Conferences & Workshops	2,144	1,209	2,144		14,335
	MAINTENANCE COSTS	16,180	7,412	10,880	(3,468)	6,888
34201	Maintenance of Buildings	3,960	1,859	3,960		2,502
34202	Maintenance of Grounds	1,800	499	1,800		
34203	Furniture and Equipment	2,220	1,134	2,220		2,324
34204	Vehicles	1,200	2,576	1,200		-
34205	Computer Hardware	800	333	1,200		-
34208	Other Equipment	500	1,010	500		2,062
34210	Vehicle Parts	5,700	-	-		
	TRAINING	8,095	4,500	8,093		
34302	Fees & Allowances	3,985	2,816	3,985		
34305	Miscellaneous	4,110	1,685	4,108		
	PUBLIC UTILITIES	7,620	6,416	7,620	(1,204)	5,267
34602	Gas (Butane)	7,620	6,416	7,620		5,267
	GRANTS	73,440	71,574	73,440		
35016	Grants: Care of Wards of the State	73,440	71,574	73,440		

I. OBJECTIVE

To protect, enable, and improve the quality of life for Belizean children and young people by protecting, promoting and safeguarding their welfare achieved through empowering partnerships with parents and/or substitute care takers.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Supervisor	10	28,884	29,712
2	4	4	Asst. Foster Mother	5	60,048	58,704
3	2	2	Domestic Helper	1	18,504	18,504
4			Allowances		5,400	3,000
5	20	18	Unestablished Staff		221,618	203,738
6			Social Security		18,454	17,202
7			Honorarium		1,800	1,800
	27	25			354,708	332,660

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27041 GOLDEN HAVEN					
	FINANCIAL REQUIREMENTS	300,755	246,679	298,602	(50,688)	234,056
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	186,772	155,101	187,564	(32,463)	141,820
23001	Salaries	56,568	101,256	55,560		119,625
23002	Allowances	1,200	832	3,000		-
23003	Wages (Unestablished Staff)	118,285	45,380	118,285		15,776
23004	Social Security	9,519	7,300	9,519		6,419
23005	Honorarium	1,200	333	1,200		
	TRAVEL & SUBSISTENCE	2,100	1,510	2,100	(590)	1,468
23103	Subsistence Allowance	1,140	785	1,140		310
23105	Other Travel Expenses	960	725	960		1,158
	MATERIALS AND SUPPLIES	84,847	70,552	81,927	(11,375)	77,070
34001	Office Supplies	2,739	2,041	2,739		2,706
34003	Medical Supplies	9,500	5,972	9,500		2,765
34004	Uniforms	2,701	1,606	2,701		-
34005	Household Sundries	4,962	14,276	4,962		28,469
34006	Food	55,378	42,896	55,378		41,646
34010	Animal Pasture	3,275	-	-		
34011	Production Supplies	192	53	192		-
34014	Computer Supplies	500	416	1,500		1,484
34015	Office Equipment	2,500	2,417	2,675		
34017	Test Equipment	1,000	50	180		
34027	Clothing and Sundries for Persons in Insitutions	2,100	824	2,100		
	OPERATING COSTS	8,436	4,911	8,436	(3,525)	2,396
34103	Miscellaneous	6,350	4,332	6,350		2,396
34109	Conferences & Workshops	2,086	579	2,086		
	MAINTENANCE COSTS	7,870	7,449	7,870	(421)	7,462
34201	Maintenance of Buildings	2,900	3,426	2,900		4,947
34202	Maintenance of Grounds	3,660	3,010	3,660		2,115
34203	Furniture and Equipment	910	573	910		400
34205	Computer Hardware	400	439	400		
	TRAINING	2,625	728	2,625	(1,897)	1,650
34302	Fees & Allowances	1,200	728	2,625		1,650
34305	Miscellaneous	1,425	-	-		
	PUBLIC UTILITIES	2,880	2,463	2,880	(417)	2,190
34602	Gas (Butane)	2,880	2,463	2,880		2,190
	GRANTS	5,225	3,965	5,200		
35016	Grants: Care of Wards of the State	5,225	3,965	5,200		

I. OBJECTIVE

This programme provides for the care and maintenance of the aged who are destitute by providing them with a home.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Supervisor	10	33,024	33,024
2	2	2	Attendant	2	22,536	23,544
3			Allowances		3,000	1,200
4	11	11	Unestablished Staff		118,285	118,285
5			Social Security		9,519	9,519
6			Honorarium		1,200	1,200
	14	14			187,564	186,772

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 680 COST CENTRE:- 27058	COMMUNITY DEVELOPMENT POPULATION UNIT				
	FINANCIAL REQUIREMENTS	226,011	208,152	215,607	(7,455)	305,474
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	198,251	189,705	193,427	(3,722)	139,389
23001	Salaries	190,476	182,135	185,652		134,926
23002	Allowances	3,000	3,532	3,000		1,751
23004	Social Security	4,175	3,871	4,175		2,712
23005	Honorarium	600	166	600		
	TRAVEL AND SUBSISTENCE	9,640	4,781	6,040	(1,259)	5,361
23101	Transport Allowance	3,600	-	-		
23102	Mileage Allowance	2,080	1,186	2,080		
23103	Subsistence Allowance	1,560	1,723	1,560		3,573
23105	Other Travel Expenses	2,400	1,873	2,400		1,788
	MATERIALS AND SUPPLIES	8,800	6,787	7,000	(213)	4,018
34001	Office Supplies	4,500	3,993	4,000		1,827
34002	Books & Periodicals	1,000	-	-		-
34005	Household Sundries	800	673	500		448
34015	Office Equipment	2,500	2,121	2,500		1,743
	OPERATING COSTS	5,420	5,204	5,240	(36)	3,299
34102	Advertisements	1,000	1,095	900		
34103	Miscellaneous	480	2,980	400		3,299
34109	Conferences & Workshops	3,940	1,129	3,940		-
	MAINTENANCE COSTS	3,900	1,675	3,900	(2,225)	153,407
34203	Furniture and Equipment	2,000	1,148	2,000		205
34208	Other Equipment	1,900	527	1,900		153,202

I. OBJECTIVE

To ensure easy access to information, policies, guidelines, procedures and plans that contribute to promotion of Human Development (based on honesty, transparency, accountability, participation)

- (a) to development policies, guidelines and procedures for the formulation of a Human Development agenda for Belize.
- (b) Coordinate, monitor and evaluate Human Development Initiatives.
- (c) Establish and/or strengthen mechanism to facilitate communication, collaboration and net-working within the Ministry as well as with other Government Ministries, Agencies and Civil Society Organizations.
- (d) Provide information, data and relevant documentation to facilitate effective decision making.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Social Planner	Contract	63,000	63,000
2	1	1	Inspector of Social Services	12	35,532	35,532
3	1	1	Statistical Officer	19	32,100	34,740
4	1	1	Data base Administrator	14	27,792	24,180
5	1	1	Secretary I	10	27,228	33,024
6			Allowances		3,000	3,000
7			Social Security		4,175	4,175
8			Honorarium		600	600
	5	5			193,427	198,251

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27061 DISABILITY SERVICES					
	FINANCIAL REQUIREMENTS	200,031	173,287	186,066	(10,972)	153,198
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	124,273	121,019	123,793	(2,774)	109,899
23001	Salaries	21,708	86,400	20,844		80,804
23002	Allowances	600	83	300		-
23003	Wages (Unestablished Staff)	95,856	28,945	96,456		24,466
23004	Social Security	5,509	5,424	5,593		4,629
23005	Honorarium	600	166	600		
	TRAVEL AND SUBSISTENCE	29,203	25,801	28,683	(2,882)	24,345
23103	Subsistence Allowance	11,193	7,441	11,193		6,241
23105	Other Travel Expenses	18,010	18,360	17,490		18,104
	MATERIALS AND SUPPLIES	7,333	5,607	6,528	(921)	3,217
34001	Office Supplies	1,000	1,810	887		1,946
34003	Medical Supplies	750	69	250		-
34004	Uniforms	1,972	547	1,972		-
34005	Household Sundries	299	533	299		168
34011	Production Supplies	768	160	576		-
34014	Computer Supplies	1,694	1,735	1,694		1,103
34015	Office Equipment	850	753	850		
	OPERATING COSTS	14,952	13,480	14,852	(1,372)	12,091
34101	Fuel	8,892	7,989	8,892		8,288
34102	Advertisements	600	166	600		
34103	Miscellaneous	500	3,678	500		3,803
34109	Conferences & Workshops	4,960	1,647	4,860		
	MAINTENANCE COSTS	5,270	1,680	3,710	(2,030)	2,256
34203	Furniture and Equipment	570	356	570		-
34204	Vehicles	2,000	575	440		1,540
34205	Computer Hardware	1,500	416	1,500		
34208	Other Equipment	1,200	333	1,200		716
	TRAINING	9,000	5,007	6,000	(993)	1,390
34301	Course Costs	3,750	1,580	3,750		1,390
34302	Fees & Allowances	1,500	416	1,500		
34304	Scholarship & Training Grants	3,000	-	-		
34305	Miscellaneous	750	3,010	750		
	CONTRACT & CONSULTANCES	10,000	694	2,500		
34802	Payment to Consultants	10,000	694	2,500		

I. OBJECTIVE

To provide services that meet the needs of disabled persons and improve the quality of their lives, thereby, empowering and promoting the inclusion of persons with disabilities into the Belizean Society.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Coordinator		20,844	21,708
2			Allowances		300	600
3	6	6	Unestablished Staff		96,456	95,856
4			Social Security		5,593	5,509
5			Honorarium		600	600
	7	7			123,793	124,273

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27071 YOUTH HOSTEL					
	FINANCIAL REQUIREMENTS	806,307	708,553	709,932	1,986	582,490
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	538,170	476,741	465,194	11,547	411,346
23001	Salaries	351,504	416,937	362,408		393,353
23002	Allowances	525	1,395	2,325		1,078
23003	Wages (Unestablished Staff)	163,373	39,430	81,527		-
23004	Social Security	21,568	18,646	17,734		16,915
23005	Honorarium	1,200	333	1,200		
	TRAVEL AND SUBSISTENCE	6,096	4,731	6,096	(1,365)	5,158
23103	Subsistence Allowance	3,216	3,796	3,216		3,699
23105	Other Travel Expenses	2,880	935	2,880		1,459
	MATERIALS AND SUPPLIES	192,757	168,815	171,498	(2,683)	107,113
34001	Office Supplies	4,768	2,920	4,768		2,333
34002	Books & Periodicals	1,725	1,724	6,000		-
34003	Medical Supplies	2,748	2,532	2,748		208
34004	Uniforms	4,000	3,078	6,000		3,241
34005	Household Sundries	20,134	20,134	12,200		16,587
34006	Food	117,000	118,821	110,000		83,455
34009	Animal Feed	12,600	-	-		
34012	School Supplies	7,512	3,227	7,512		1,023
34014	Computer Supplies	4,800	2,701	4,800		-
34015	Office Equipment	2,470	685	2,470		266
34027	Clothing and Sundries for Persons in Insitutions	15,000	12,992	15,000		-
	OPERATING COSTS	25,360	23,242	24,760	(1,518)	27,444
34101	Fuel	18,760	16,965	18,760		16,660
34103	Miscellaneous	6,600	6,277	6,000		10,784
	MAINTENANCE COSTS	13,724	11,265	11,284	(19)	10,533
34201	Maintenance of Buildings	3,500	3,864	2,000		4,631
34202	Maintenance of Grounds	1,524	567	1,524		332
34203	Furniture and Equipment	3,400	1,663	3,400		50
34204	Vehicles	4,100	4,718	3,260		5,381
34205	Computer Hardware	800	370	800		139
34206	Computer Software	400	83	300		
	TRAINING	10,000	-	-		
34301	Course Costs	5,000	-	-		
34305	Miscellaneous	5,000	-	-		
	PUBLIC UTILITIES	7,200	5,951	7,200	(1,249)	5,939
34602	Gas (Butane)	7,200	5,951	7,200		5,939
	CONTRACTS AND CONSULTANCY	5,000	12,272	15,000	(2,728)	14,957
34801	Payment to Contractors	5,000	12,272	15,000		14,957
	GRANTS	8,000	5,534	8,900		
35016	Grants: Care of Wards of the State	8,000	5,534	8,900		

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

Creating a total quality organization by involving all players (bottom to top) in the planning process in order to enhance the existing social and technical management system. (New Management Approach)

- (a) provide residential care and protection to young persons who have been in contact with the law, or who are beyond the control of their parents/guardian.
- (b) develop the skills, potential and self esteem of young persons so that they can achieve their goals and contribute fully to their families and communities.
- (c) assist the educational and spiritual development of young persons, recognizing and building on individual levels of ability
- (d) encourage children to develop a disciplined and self-controlled attitude towards themselves and others, and deal constructively with their problems.
- (e) help repair family relationship and make parents/guardians aware of their responsibilities toward their children and the importance of their involvement in the young person's rehabilitation.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Chief Supervisor	16	34,416	35,520
2	1	1	Supervisor (Girls)	10	21,432	22,260
3	1	1	Supervisor (Boys)	10	23,088	23,916
4	0	1	Socila Worker	9	10	19,428
5	5	6	Assistant Supervisor	7	122,556	142,152
6	1	0	Program Officer	7	10	-
7	4	3	Relieving Officer	5	52,932	53,604
8	1	1	Tailor Instructor	5	23,916	23,916
9	0	0	Clerk/Typist	4	-	-
10	1	1	Second Class Clerk	4	21,960	21,960
11	1	0	Cook	2	17,820	-
12	1	1	Watchman	2	13,788	8,748
13	3	0	Domestic Helper	1	30,480	-
14			Allowances		2,325	525
15	7	14	Unestablished Staff		81,527	163,373
16			Social Security		17,734	21,568
17			Honorarium		1,200	1,200
	<u>27</u>	<u>30</u>			<u>465,194</u>	<u>538,170</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27081 WOMEN'S DEPARTMENT					
	FINANCIAL REQUIREMENTS	540,588	484,985	485,650	(665)	429,709
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	393,218	373,931	359,184	14,747	322,658
23,001	Salaries	305,592	341,707	275,904		311,120
23,002	Allowances	15,033	4,171	15,033		
23,003	Wages (Unestablished Staff)	54,535	14,584	52,564		488
23,004	Social Security	13,484	12,487	12,147		11,050
23,005	Honorarium	1,600	444	1,600		
23,007	Overtime	2,974	537	1,936		
	TRAVEL AND SUBSISTENCE	31,040	31,688	32,940	(1,252)	28,826
23,101	Transport Allowance	4,800	4,032	4,800		3,600
23,102	Mileage Allowance	910	252	910		-
23,103	Subsistence Allowance	15,330	11,932	15,330		6,106
23,104	Foreign Travel	-	1,110	4,000		
23,105	Other Travel Expenses	10,000	14,362	7,900		19,120
	MATERIALS AND SUPPLIES	27,100	19,674	29,400	(9,726)	23,921
34,001	Office Supplies	7,200	5,678	7,200		10,097
34,002	Books & Periodicals	1,800	499	1,800		-
34,003	Medical Supplies	3,000	1,758	4,800		408
34,005	Household Sundries	9,600	9,247	9,600		7,960
34,011	Production Supplies	5,000	2,493	6,000		5,456
34,015	Office Equipment	500	-	-		
	OPERATING COSTS	35,490	25,786	23,226	2,560	20,577
34,101	Fuel	17,010	19,384	14,770		13,399
34,102	Advertisements	5,600	2,116	5,600		380
34,103	Miscellaneous	2,200	4,019	1,896		6,798
34,107	Office Cleaning	720	166	600		-
34,108	Garbage Disposal	360	100	360		-
34,109	Conferences & Workshops	9,600	-	-		
	MAINTENANCE COSTS	29,140	26,972	27,900	(928)	25,242
34,201	Maintenance of Buildings	6,000	3,689	6,000		9,565
34,202	Maintenance of Grounds	840	246	700		-
34,203	Furniture and Equipment	3,600	2,098	3,600		
34,204	Vehicles	2,700	9,576	2,400		6,079
34,205	Computer Hardware	8,000	3,194	8,000		2,733
34,206	Computer Software	3,300	1,786	3,300		2,059
34,208	Other Equipment	2,000	1,001	1,600		934
34,209	Spares for Equipment	1,500	361	1,300		-
34,210	Vehicle Parts	1,200	5,021	1,000		3,872
	TRAINING	10,900	6,934	13,000	(6,066)	8,485
34,301	Course Costs	3,000	832	3,000		
34,302	Fees & Allowances	2,600	6,102	10,000		8,485
34,305	Miscellaneous	5,300	-	-		
	CONTRACT & CONSULTANCY	13,700	-	-		
34,802	Payment to Consultants	11,000				
34,804	Reimbursement of Consultants' Expenses	2,700				

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

- (a) to coordinate efforts from regional and international agencies concerned with women's roles in the development to society.
- (b) implement effective action to improve status of women in all aspects of the Belizean society.
- (c) support education and training activities designed to meet the needs and aspirations of women to raise their standards of living and quality of life for families in urban and rural areas.
- (d) design and implement research projects in order to improve women's living condition and their involvement in the political process.
- (e) coordinate with other Government of Belize agencies and civil society organizations in service delivery.
- (f) promote community awareness of the needs and status of women and effectively advocate on their behalf.
- (g) effectively represent the Government of Belize at conferences concerning the status of women.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Director Women's Affairs	25	48,732	50,124
2	1	1	Human Development Coord...	16	26,688	27,792
3	6	6	Women Dev. Officer...	9	146,760	152,472
4	1	2	Second Class Clerk	4	19,464	40,176
5	1	1	First Class Clerk	4	17,292	18,060
6	1	1	Driver/Office Assistant	1	16,968	16,968
7			Allowances		15,033	15,033
8	4	5	Unestablished Staff		52,564	54,535
9			Social Security		12,147	13,484
10			Honorarium		1,600.00	1,600
11			Overtime		1,936	2,974
	<u>15</u>	<u>17</u>			<u>359,184</u>	<u>393,218</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27141 FAMILY SERVICES DIVISION					
	FINANCIAL REQUIREMENTS	449,120	327,611	408,851	(73,880)	225,146
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	336,805	258,538	322,795	(64,257)	178,432
23001	Salaries	199,668	212,833	186,282		171,376
23002	Allowances	13,160	4,551	13,160		700
23003	Wages (Unestablished Staff)	110,904	31,023	110,280		
23004	Social Security	11,273	9,631	11,273		6,356
23005	Honorarium	1,800	499	1,800		
	TRAVEL AND SUBSISTENCE	38,625	33,079	36,720	(3,641)	29,371
23103	Subsistence Allowance	24,720	16,773	24,720		10,504
23105	Other Travel Expenses	13,905	16,306	12,000		18,867
	MATERIALS AND SUPPLIES	22,910	7,846	10,700	(2,854)	5,207
34001	Office Supplies	3,806	3,695	3,546		946
34003	Medical Supplies	420	111	400		-
34004	Uniforms	5,151	1,143	4,121		-
34005	Household Sundries	593	1,059	593		3,095
34014	Computer Supplies	4,440	1,838	2,040		1,166
34015	Office Equipment	6,000	-	-		
34023	Printing Services	2,500	-	-		
	OPERATING COSTS	14,890	12,552	12,240	312	6,881
34101	Fuel	6,240	9,731	4,940		5,444
34103	Miscellaneous	3,350	1,351	2,000		1,437
34109	Conferences & Workshops	5,300	1,471	5,300		
	MAINTENANCE COSTS	9,686	3,943	4,340	(397)	3,905
34203	Furniture and Equipment	1,100	555	1,100		2,812
34204	Vehicles	786	2,611	440		-
34205	Computer Hardware	2,200	610	2,200		1,093
34208	Other Equipment	600	166	600		-
34210	Vehicle Parts	5,000	-	-		
	TRAINING	7,004	3,013	6,056	(3,043)	1,350
34302	Fees & Allowances	4,760	1,321	4,760		
34305	Miscellaneous	2,244	1,692	1,296		1,350
	CONTRACT & CONSULTANCIES	19,200	8,639	16,000		
34802	Payment to Consultants	19,200	8,639	16,000		

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Human Development Coord...	16	25,766	30,000
2	1	1	Counsellor	14	25,140	26,100
3	3	4	Children Services Officer	9	74,584	103,932
4	2	1	Human Dev. Officer	6	48,300	23,784
5	1	1	Social Worker	5	12,492	15,852
6			Allowances		13,160	13,160
7	6	6	Unestablished Staff		110,280	110,904
8			Social Security		11,273	11,273
9			Honorarium		1,800.00	1,800
	14	14			322,795	336,805

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27151 COMMUNITY REHABILITATION DEPARTMENT					
	FINANCIAL REQUIREMENTS	578,976	486,433	492,004	(4,027)	448,828
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	441,812	386,251	371,733	14,518	374,085
23001	Salaries	256,380	329,827	230,408		347,257
23002	Allowances	33,873	9,796	15,033		8,490
23003	Wages (Unestablished Staff)	135,663	31,794	112,046		4,054
23004	Social Security	14,696	14,501	13,046		14,284
23005	Honorarium	1,200	333	1,200		
	TRAVEL AND SUBSISTENCE	49,153	35,146	48,178	(13,032)	21,464
23101	Transport Allowance	3,900	3,782	3,900		3,600
23102	Mileage Allowance	2,145	548	1,170		190
23103	Subsistence Allowance	19,200	13,187	19,200		7,752
23105	Other Travel Expenses	23,908	17,629	23,908		9,922
	MATERIALS AND SUPPLIES	28,948	27,684	27,708	(24)	20,259
34001	Office Supplies	8,500	8,689	7,688		7,449
34002	Books & Periodicals	1,200	333	1,200		-
34003	Medical Supplies	1,058	423	1,420		-
34005	Household Sundries	7,500	7,776	5,870		7,170
34011	Production Supplies	2,250	1,306	4,500		-
34014	Computer Supplies	7,000	8,027	5,590		3,695
34015	Office Equipment	1,440	1,130	1,440		1,945
	OPERATING COSTS	31,293	27,016	29,825	(2,809)	23,201
34101	Fuel	18,293	18,669	13,680		13,919
34102	Advertisements	4,000	1,110	4,000		
34103	Miscellaneous	3,000	3,071	1,995		6,749
34109	Conferences & Workshops	6,000	4,166	10,150		2,533
	MAINTENANCE COSTS	13,270	9,381	12,060	(2,679)	9,819
34201	Maintenance of Buildings	3,000	1,121	3,000		416
34202	Maintenance of Grounds	600	166	600		
34203	Furniture and Equipment	1,450	470	1,450		1,190
34204	Vehicles	4,600	5,403	3,390		4,554
34205	Computer Hardware	2,620	1,942	2,620		3,659
34206	Computer Software	1,000	277	1,000		
	TRAINING	4,500	957	2,500		
34302	Fees & Allowances	2,500	957	2,500		
34305	Miscellaneous	2,000	-	-		
	CONTRACT & CONSULTANCY	10,000	-	-		
34802	Payment to Consultants	10,000				

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Director	25	44,556	45,948
2	1	1	Human Dev. Coordinator	16	35,520	36,624
3	1	1	Counselor/Coordinator	16	35,520	36,624
4	5	5	Community Rehab. Officer	6	102,836	105,744
5	0	1	Secretary II	7	-	18,840
6	1	1	Driver	4	11,976	12,600
7			Allowances		15,033	33,873
8	11	10	Unestablished Staff		112,046	135,663
9			Social Security		13,046	14,696
10			Honorarium		1,200.00	1,200
	20	20			371,733	441,812

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27161 RESIDENTIAL DAY CARE SERVICES (HOMELESS SHELTER)					
	FINANCIAL REQUIREMENTS	196,658	162,264	168,906	(4,931)	132,861
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	103,060	84,096	84,653	(557)	74,543
23001	Salaries	17,292	-	-		
23002	Allowances	600	83	300		-
23003	Wages (Unestablished Staff)	80,219	79,653	80,229		69,735
23004	Social Security	4,349	4,193	3,524		4,808
23005	Honorarium	600	166	600		
	MATERIALS AND SUPPLIES	57,236	56,172	57,491	(1,319)	39,992
34001	Office Supplies	2,628	1,039	2,628		-
34003	Medical Supplies	2,318	2,514	2,318		1,514
34004	Uniforms	1,798	971	1,798		-
34005	Household Sundries	5,663	6,291	5,663		7,555
34006	Food	33,677	34,553	33,677		30,923
34010	Animal Pasture	3,275	-	-		
34011	Production Supplies	192	244	192		
34014	Computer Supplies	2,250	3,249	2,250		
34015	Office Equipment	1,000	1,484	5,350		
34017	Test Equipment	1,123	251	303		
34027	Clothing and Sundries for Persons in Insitutions	3,312	5,574	3,312		
	OPERATING COSTS	11,637	10,005	11,637	(1,632)	11,897
34103	Miscellaneous	11,237	9,317	11,237		11,897
34109	Conferences & Workshops	400	688	400		
	MAINTENANCE COSTS	5,125	5,147	5,125	22	4,344
34201	Maintenance of Buildings	1,200	2,738	1,200		3,844
34202	Maintenance of Grounds	2,200	1,631	2,200		420
34203	Furniture and Equipment	750	508	750		80
34205	Computer Hardware	400	111	400		-
34208	Other Equipment	575	160	575		-
	TRAINING	6,100	2,889	4,600		
34302	Fees & Allowances	4,600	2,673	4,600		
34305	Training Miscellaneous	1,500	216	-		
	PUBLIC UTILITIES	5,400	3,954	5,400	(1,446)	2,085
34602	Gas (Butane)	5,400	3,954	5,400		2,085
	GRANTS	8,100	-	-		
35016	Grants: Care of Wards of the State	8,100				

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT 2011/2012	CLASSIFICATION 2012/2013	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
1	0	1	Supervisor		17,292
2			Allowances	300	600
3	8	7	Unestablished Staff	80,229	80,219
4			Social Security	3,022	4,349
5			Honorarium	600	600
	8	8		84,151	103,060

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30451 CONSCIOUS YOUTH DEVELOPMENT PROGRAM					
	FINANCIAL REQUIREMENTS	360,919	275,211	361,168	(85,957)	191,591
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	180,635	130,944	168,031	(37,087)	73,058
23001	Salaries	175,458	127,191	162,854		70,757
23004	Social Security	5,177	3,753	5,177		2,301
	TRAVEL AND SUBSISTENCE	6,200	4,848	6,240	(1,392)	2,239
23103	Subsistence Allowance	3,700	3,092	2,880		2,055
23105	Other Travel Expenses	2,500	1,756	3,360		184
	MATERIALS AND SUPPLIES	26,362	21,687	28,917	(7,230)	33,331
34001	Office Supplies	6,487	9,549	6,487		9,201
34002	Books & Periodicals	980	250	900		-
34003	Medical Supplies	256				
34004	Uniforms	1,200				
34005	Household Sundries	5,642	6,025	5,712		12,964
34006	Food	2,000				
34014	Computer Supplies	6,018	1,670	6,018		4,693
34015	Office Equipment	3,094	4,194	9,800		6,473
34023	Printng Services	685				
	OPERATING COSTS	58,328	49,400	58,328	(8,928)	51,664
34101	Fuel	22,500	21,466	22,500		5,250
34102	Advertisments	1,500	416	1,500		1,967
34103	Miscellaneous	30,000	26,318	30,000		44,447
34106	Mail Delivery	328	91	328		-
34109	Conferences & Workshops	4,000	1,110	4,000		-
	MAINTENANCE COSTS	35,894	17,124	29,152	(12,028)	15,068
34201	Maintenance of Buildings	6,114	6,509	6,114		1,640
34203	Furniture and Equipment	7,200	1,522	4,921		3,878
34204	Vehicles	7,328	4,988	7,000		4,980
34205	Computer Hardware	3,135				
34208	Other Equipment	1,000				
34209	Spares for Equipment	5,117	2,440	5,117		-
34210	Vehicle Parts	6,000	1,665	6,000		4,570
	TRAINING	29,500	19,573	52,500	(32,927)	2,538
34302	Fees & Allowances	25,000	13,822	48,000		-
34305	Miscellaneous	4,500	5,751	4,500		2,538
	PUBLIC UTILITIES	18,000	22,994	18,000	4,994	13,693
34604	Telephone	18,000	22,994	18,000		13,693
	CONTRACTS & CONSULTANCY	6,000	8,639	-	8,639	
34802	Payment to Consultants	6,000	8,639	-		

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for the following functions:-

- (a) To foster relationships with youths and deminish conflicts
- (b) Maintain peace throughout the city
- (c) Engage youths with life skills to have positive impacts countrywide

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Director	21	40,540	40,876.00
2	1	1	Deputy Director	18	41,028	42,228.00
3	1	1	Counsellor	14	31,044	31,044
4	1	1	Administrative Assistant	10	18,948	33,024
5	1	1	Secretary III	4	11,924	11,924
6	1	1	Janitor/Caretaker	2	9,824	6,816
7	1	1	General Helper	2	9,546	9,546
8			Social Security		5,177	5,177
	<u>7</u>	<u>7</u>			<u>180,635</u>	<u>180,635</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	ACCOUNT CODE: 29 MINISTRY OF WORKS AND TRANSPORT					
	RECURRENT					
29017	CENTRAL ADMINISTRATION	2,392,133	2,017,417	2,145,035	(127,618)	2,074,672
29028	BELMOPAN ADMINISTRATION	435,611	405,445	416,413	(10,968)	370,389
29032	COROZAL DISTRICT	648,028	808,049	755,183	52,866	791,460
29043	ORANGE WALK DISTRICT	728,470	882,002	868,769	13,233	828,562
29051	BELIZE DISTRICT	703,093	911,822	809,555	102,267	941,181
29064	CAYO DISTRICT	826,465	978,657	966,138	12,519	971,111
29075	STANN CREEK DISTRICT	772,604	922,406	897,996	24,410	907,764
29086	TOLEDO DISTRICT	906,867	1,161,144	990,110	171,034	1,146,854
29108	ENGINEERING ADMINISTRATION	466,288	441,838	469,229	(27,391)	452,444
29148	MECHANICAL ADMINISTRATION	533,576	594,125	539,899	54,226	527,690
29168	SOILS & SURVEY ADMINISTRATION	298,425	316,406	275,073	41,333	251,801
29178	MANAGEMENT INFORMATION SYSTEM	113,942	99,700	111,538	(11,838)	100,811
29188	TRANSPORT ADMINISTRATION	870,545	889,158	846,013	43,146	1,002,205
29198	TRAFFIC ENFORCEMENT	866,541	870,598	946,118	(75,520)	827,602
26088	TERMINAL MANAGEMENT UNIT	728,594	844,122	696,866	147,256	717,482
26021	CIVIL AVIATION	774,263	736,476	784,502	(48,026)	710,858
33157	POSTAL SERVICES HEAD OFFICE	2,554,437	2,364,175	2,532,723	(168,548)	2,318,178
33162	DISTRICT POST OFFICE - COROZAL	183,917	162,976	183,310	(20,334)	161,059
33173	DISTRICT POST OFFICE - ORANGE WALK	150,997	129,423	147,819	(18,396)	131,100
33181	DISTRICT POST OFFICE - BELIZE	241,064	212,228	231,270	(19,042)	206,813
33194	DSTRICT POST OFFICE - CAYO	221,542	190,669	184,606	6,063	152,265
33205	DISTRICT POST OFFICE - STANN CREEK	220,204	224,575	202,052	22,523	222,970
33216	DISTRICT POST OFFICE - TOLEDO	126,290	106,317	118,294	(11,976)	72,067
33228	DISTRICT POST OFFICE - BELMOPAN	159,277	133,906	162,237	(28,332)	139,227
	TOTAL RECURRENT	15,923,171	16,403,635	16,280,748	122,888	16,026,565
	CAPITAL II					
	PART IV LOCAL SOURCES	22,776,178	23,108,470	7,562,411	15,546,059	21,115,512
	TOTAL PART IV	22,776,178	23,108,470	7,562,411	15,546,059	21,115,512
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	18,614,869	11,674,170	31,000,000	(19,325,830)	14,689,198
	TOTAL PART V	18,614,869	11,674,170	31,000,000	(19,325,830)	14,689,198

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2012/2013

HEAD	ACCOUNTING OFFICER
260121,26088, 29017-29198 33157-33228	CHIEF EXECUTIVE OFFICER, MINISTRY OF WORKS AND TRANSPORT

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29017 CENTRAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	2,392,133	2,017,417	2,145,035	(127,618)	2,074,672
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,220,233	984,767	958,135	26,632	937,298
1	Salaries	961,820	952,225	511,216		901,822
2	Allowances	84,240	6,900	43,010		7,386
3	Wages (Unestablished Staff)	144,838	1,353	379,920		3,705
4	Social Security	29,335	24,289	23,989		24,385
	TRAVEL AND SUBSISTENCE	48,900	66,391	63,900	2,491	98,797
1	Transport Allowance	-	6,140	-		
2	Mileage Allowance	1,900	1,033	1,900		1,353
3	Subsistence Allowance	12,000	32,020	12,000		82,201
5	Other Travel Expenses	35,000	27,198	50,000		15,243
	MATERIALS AND SUPPLIES	26,000	24,028	26,000	(1,972)	19,460
1	Office Supplies	9,000	7,584	9,000		
5	Household Sundries	7,000	6,773	7,000		10,827
14	Purchase of Computer Supplies	10,000	9,671	10,000		8,633
	OPERATING COSTS	117,000	116,659	117,000	(341)	106,499
1	Fuel	110,000	102,920	110,000		51,814
2	Advertisement	3,000	832	3,000		1,584
3	Miscellaneous	3,000	12,629	3,000		53,101
6	Mail Delivery	1,000	277	1,000		
	MAINTENANCE COSTS	620,000	540,818	620,000	(79,182)	611,978
1	Maintenance of Buildings	138,000	66,023	138,000		15,192
4	Repairs & Maintenance of vehicles	22,000	267,735	22,000		539,949
9	Purchase of Spares for Equipment	430,000	123,998	430,000		6,561
10	Vehicles Parts	30,000	83,062	30,000		50,276
	PUBLIC UTILITIES	360,000	284,754	360,000	(75,246)	300,640
4	Telephones	360,000	284,754	360,000		300,640

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The Ministry is responsible for the formulation and implementation of policies on matters concerning public works, including construction and maintenance of roads, public buildings, reclamation and drainage.

This responsibility involves the following:-

- (a) all functions connected with the design, execution, supervision and maintenance works;
 - (i) construction works of different types, including building and other structures required by Ministries and Departments; and
 - (ii) roads and Bridges.
- (b) reclamation and drainage;
- (c) investigation and research in the field and Laboratory;
- (d) preparation of contracts and estimating cost of capital works; and
- (e) general architectural and civil engineering design, and mechanical maintenance services.

The Central Administration Programme

- (a) to provide guidance and support services to all cost center managers in order to ensure that all their objectives and targets are met during fiscal year 2004/2005
- (b) to monitor all expenditures incurred by cost center managers in ensuring compliance with Financial regulations, stores orders, etc.
- (c) to provide support services to ensure that all anticipated revenues are collected during fiscal year 2004/2005.
- (d) to provide support services to ensure that all policies relating to the Ministry are implemented in the most cost effective manner possible.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Minister of Works.....		81,000	81,000
2		1	Minister of State.....			54,000
3	1	2	Chief Executive Officer.....	Contract	69,400	138,800
4	0	1	Project Manager.....	Contract	-	70,000
5	0	2	Project Engineer PEU-AMS.....	Contract	-	65,010
6	0	1	Office Manager.....	Contract	-	52,000
7	0	1	Administrative Assist.....	Contract	-	42,000
8	1	1	Administrative Officer.....	21	49,098	49,098
9	1	1	Procurement Officer.....	Contract	40,000	40,000
10	1	1	Finance Officer II	18	79,752	43,128
11	1	1	Finance Officer III.....	14	36,624	36,624
12	1	1	Administrative Assist.....	10	31,368	32,196
13	1	1	Secretary I.....	10	28,056	32,820
14	1	1	Secretary 1 (Transport).....	7	28,812	32,820
15	3	4	First Class Clerk.....	7	37,666	78,924
16	0	1	Secretary II	7	-	20,364
17	1	1	Secretary III.....	4	17,592	15,096
18	4	4	Second Class Clerk.....	4	52,392	61,116
19	1	2	Office Assistant.....	1	8,640	16,824
20			Allowances.....		43,010	84,240
21	16	15	Unestablished Staff.....		379,920	144,838
22			Social Security.....		23,989	29,335
	<u>34</u>	<u>43</u>			<u>1,007,319</u>	<u>1,220,233</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 520 PUBLIC BUILDINGS COST CENTRE:- 29028 BELMOPAN ADMINISTRATION					
	FINANCIAL REQUIREMENTS	435,611	405,445	416,413	(10,968)	370,389
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	288,611	273,645	269,413	4,232	250,711
1	Salaries	224,928	263,949	201,488		241,622
3	Wages (Unestablished Staff)	53,239	-	58,222		-
4	Social Security	10,444	9,696	9,703		9,089
	TRAVEL AND SUBSISTENCE	18,000	18,338	18,000	338	18,000
3	Subsistence Allowance	15,000	16,710	15,000		17,890
5	Other travel expenses	3,000	1,628	3,000		110
	MATERIALS AND SUPPLIES	41,000	26,587	41,000	(14,413)	23,017
1	Office Supplies	20,000	14,921	20,000		13,366
2	Books & Periodicals	2,500	1,256	2,500		431
5	Household Sundries	2,500	5,845	2,500		6,293
13	Building Construction Supplies	16,000	4,565	16,000		2,927
	OPERATING COSTS	20,000	18,914	20,000	(1,086)	20,000
1	Fuel	20,000	18,914	20,000		20,000
	MAINTENANCE COSTS	68,000	67,960	68,000	(40)	58,661
1	Maintenance of Buildings	46,000	21,960	46,000		12,718
4	Repairs & Maintenance of Vehicles	11,000	34,102	11,000		
10	Vehicles Parts	11,000	11,899	11,000		45,943

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	2	2	Architect.....	16	32,338	63,528
2	1	1	Dist. Tech. Supervisor.....	14	35,700	36,660
3	1	0	Asst Technical Surpervisor.....	10	-	-
4	1	1	Building Superintendent.....	8	23,880	24,684
5	1	1	Maintenance Technician.....	6	17,928	19,392
6	4	4	Draughtsman.....	5	65,662	67,128
7	1	1	Building Forman.....	6	25,980	13,536
8	6	6	Unestablished Staff.....		58,222	53,239
9			Social Security.....		9,703	10,444
	17	16			269,413	288,611

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29032 COROZAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	648,028	808,049	755,183	52,866	791,460
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	444,628	610,451	553,283	57,168	607,254
1	Salaries	146,784	583,625	97,014		580,816
3	Wages (Unestablished Staff)	274,537	489	433,639		
4	Social Security	23,307	26,337	22,630		26,438
	TRAVEL AND SUBSISTENCE	31,500	30,505	30,000	505	28,886
3	Subsistence Allowance	31,500	30,505	30,000		28,886
	MATERIALS AND SUPPLIES	9,500	3,425	9,500	(6,075)	4,106
1	Office Supplies	6,500	2,283	6,500		1,942
5	Household Sundries	3,000	1,143	3,000		2,164
	OPERATING COSTS	91,000	92,658	91,000	1,658	90,499
1	Fuel	80,000	87,128	80,000		43,841
3	Miscellaneous	4,000	3,588	4,000		46,658
5	Building Construction Costs	7,000	1,942	7,000		-
	MAINTENANCE COSTS	71,400	71,010	71,400	(390)	60,715
1	Maintenance of Buildings	1,200	571	1,200		670
3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	333	1,200		
4	Repairs & Mt'ce of Vehicles	16,000	53,925	16,000		59,004
8	Mt'ce of Other Equipment	15,000	4,602	15,000		1,041
9	Spares for Equipment	16,000	4,439	16,000		
10	Vehicles Parts	22,000	7,140	22,000		

I. OBJECTIVE

(a) to preserve as nearly as possible, the originally designed condition of paved and unpaved roadways and of traffic signs, signals and markings in a manner most likely to minimize the total cost to society of vehicle operation and accident cost, plus the cost of providing the maintenance itself under the constraints of severe resource limitations.

(b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Dist. Tech. Supervisor.....	14	34,740	37,620
2	1	0	Asst. Dist. Tech. Supervisor.....	10	10	18,120
3	1	0	Forman	8	10	17,448
4	1	1	Senior Mechanic.....	Contract	19,884	19,884
5	1	1	Second Class Clerk.....	4	21,960	21,960
6	1	1	Secretary III.....	4	10	11,352
7	1	1	Storekeeper.....	3	20,400	20,400
8	36	32	Unestablished Staff.....		433,639	274,537
9			Social Security.....		22,630	23,307
	43	37			553,283	444,628

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 COST CENTRE:- 29043	PUBLIC ADMINISTRATION ORANGE WALK DISTRICT				
	FINANCIAL REQUIREMENTS	728,470	882,002	868,769	13,233	828,562
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	509,470	671,451	649,769	21,682	637,631
1	Salaries	136,308	639,917	132,548		606,988
2	Allowances	-	-	-		
3	Wages (Unestablished Staff)	344,547	-	485,324		
4	Social Security	28,615	31,534	31,897		30,643
	TRAVEL AND SUBSISTENCE	25,000	25,660	25,000	660	25,000
3	Subsistence Allowance	25,000	25,660	25,000		25,000
	MATERIALS AND SUPPLIES	25,000	14,039	25,000	(10,961)	6,226
1	Office Supplies	6,000	6,657	6,000		5,732
5	Household Sundries	19,000	7,382	19,000		494
	OPERATING COSTS	92,000	93,675	92,000	1,675	92,999
1	Fuel	78,000	83,904	78,000		53,682
3	Miscellaneous	7,500	7,967	7,500		39,317
5	Buildings Construction Costs	6,500	1,803	6,500		-
	MAINTENANCE COSTS	77,000	77,177	77,000	177	66,706
1	Maintenance of Buildings	16,000	4,722	16,000		987
2	Maintenance of Grounds	-	-	-		-
4	Repairs & Mt'ce of Vehicles	20,000	59,008	20,000		63,572
8	Mt'ce of Other Equipment	15,000	4,462	15,000		1,066
10	Vehicles Parts	26,000	8,985	26,000		1,081

I. OBJECTIVE

(a) to preserve as nearly as possible, the originally designed condition of paved and unpaved roadways and of traffic signs, signals and markings in a manner most likely to minimize the total cost to society of vehicle operation and accident cost, plus the cost of providing the maintenance itself under the constraints of severe resource limitations.

(b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Dist. Tech. Supervisor.....	14	28,020	29,940
2	1	1	Work overseer.....	Contract	18,252	18,252
3	1	1	Assist. District Tech. Superv...	7	19,776	19,776
4	1	1	First CLAss Clerk	7	19,596	20,364
5	1	0	Senior Mechanic.....	6	10	-
6	0	0	Second Class Clerk.....	4	-	-
7	1	1	Secretary III.....	4	10	-
8	1	1	Storekeeper.....	3	12,756	13,344
9	2	2	Toll Collector.....	2	34,128	34,632
10			Allowances.....		-	-
11	40	38	Unestablished Staff.....		485,324	344,547
12			Social Security.....		31,897	28,615
	49	46			649,769	509,470

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29051 BELIZE DISTRICT					
	FINANCIAL REQUIREMENTS	703,093	911,822	809,555	102,267	941,181
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	482,243	703,405	590,705	112,700	731,482
1	Salaries	140,160	673,618	134,614		701,174
3	Wages (Unestablished Staff)	316,082	-	427,997		-
4	Social Security	26,001	29,787	28,094		30,308
	TRAVEL AND SUBSISTENCE	40,000	40,466	38,000	2,466	37,922
3	Subsistence Allowance	40,000	40,466	38,000		37,922
	MATERIALS AND SUPPLIES	13,000	10,511	13,000	(2,489)	9,972
1	Office Supplies	7,500	4,823	7,500		5,193
5	Household Sundries	5,500	5,687	5,500		4,779
	OPERATING COSTS	90,000	90,965	90,000	965	91,982
1	Fuel	78,000	84,176	78,000		54,396
3	Miscellaneous	12,000	6,790	12,000		37,586
5	Building Construction Costs	-	-	-		-
	MAINTENANCE COSTS	77,850	66,475	77,850	(11,375)	69,823
1	Maintenance of Buildings	9,500	6,950	9,500		337
2	Maintenance of Grounds	850	236	850		80
3	Repairs & Mt'ce of Furn. & Eqpt.	6,500	2,795	6,500		832
4	Repairs & Mt'ce of Vehicles	41,000	48,516	41,000		66,842
10	Purchase of Vehicle parts	20,000	7,979	20,000		1,732

I. OBJECTIVE

(a) to preserve as nearly as possible, the originally designed condition of paved and unpaved roadways and of traffic signs, signals and markings in a manner most likely to minimize the total cost to society of vehicle operation and accident cost, plus the cost of providing the maintenance itself under the constraints of severe resource limitations.

(b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Dist. Tech. Supervisor.....	10	27,060	29,940
2	1	1	Asst. Tech. Supervisor.....	10	28,884	29,712
3	1	1	First Class Clerk.....	7	24,972	25,740
4	1	1	Secretary III.....	4	13,848	14,472
5	1	1	Storekeeper.....	3	10,992	10,992
6	1	1	Office Assistant.....	2	10,920	11,376
7	1	1	Sr. Mechanic.....		17,928	17,928
8	1	0	Carpenter Foreman.....		10	-
9			Allowances.....		-	-
10	40	35	Unestablished Staff.....		427,997	316,082
11			Social Security.....		28,094	26,001
	48	42			590,705	482,243

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29064 CAYO ADMINISTRATION					
	FINANCIAL REQUIREMENTS	826,465	978,657	966,138	12,519	971,111
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	512,965	684,177	652,638	31,539	674,087
1	Salaries	93,960	649,110	89,686		642,524
2	Allowances	10,404	-	-		-
3	Wages (Unestablished Staff)	379,045	2,917	530,582		-
4	Social Security	29,556	32,150	32,370		31,563
	TRAVEL AND SUBSISTENCE	22,000	22,593	22,000	593	21,980
3	Subsistence Allowance	22,000	22,593	22,000		21,980
	MATERIALS AND SUPPLIES	34,000	23,777	34,000	(10,223)	25,097
1	Office Supplies	8,500	5,849	8,500		10,667
4	Uniforms	3,500	3,928	3,500		150
5	Household Sundries	4,000	4,523	4,000		5,008
13	Building Construction Supplies	7,000	1,942	7,000		-
14	Purchase of Computer Supplies	5,500	5,672	5,500		5,994
15	Purchase of Other Office Equip.	5,500	1,864	5,500		3,278
	OPERATING COSTS	118,000	119,299	118,000	1,299	122,999
1	Fuel	75,000	97,966	75,000		72,176
3	Miscellaneous	22,000	15,506	22,000		50,823
5	Building Construction Costs	21,000	5,827	21,000		-
	MAINTENANCE COSTS	139,500	128,811	139,500	(10,689)	126,948
1	Maintenance of Buildings	20,000	5,844	20,000		2,295
2	Maintenance of Grounds	5,500	8,389	5,500		838
3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	1,387	5,000		
4	Repairs & Mt'ce of Vehicles	32,000	62,695	32,000		121,466
8	Maintenance of Other Equipment	15,000	4,391	15,000		1,446
9	Spares for Equipment	12,000	3,371	12,000		903
10	Vehicle Parts	50,000	42,733	50,000		-

I. OBJECTIVE

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(b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Dist. Technical Supervisor....	14	34,740	35,700
2	1	1	Asst. Dist. Tech. Supervisor.....	10	18,120	18,948
3	1	0	Senior Mechanic.....	6	10	-
4	1	1	Second Class Clerk.....	4	13,224	14,472
5	1	1	Secretary III	4	12,600	13,848
6	1	1	Storekeeper/Clerk.....	3	10,992	10,992
7		1	Clerical Assistant.....	3	-	10,404
8	52	47	Unestablished Staff.....		530,582	379,045
9			Social Security.....		32,370	29,556
	58	53			652,638	512,965

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29075 STANN CREEK ADMINISTRATION					
	FINANCIAL REQUIREMENTS	772,604	922,406	897,996	24,410	907,764
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	523,304	677,491	648,696	28,795	670,184
1	Salaries	129,624	642,994	108,296		639,342
3	Wages (Unestablished Staff)	365,031	2,701	509,277		
4	Social Security	28,649	31,796	31,123		30,842
	TRAVEL AND SUBSISTENCE	38,000	38,346	38,000	346	35,301
3	Subsistence Allowance	30,000	35,799	30,000		35,104
5	Other Travel Expenses	8,000	2,547	8,000		197
	MATERIALS AND SUPPLIES	10,000	6,768	10,000	(3,232)	6,395
1	Office Supplies	6,000	2,742	6,000		3,804
5	Household Sundries	4,000	4,026	4,000		2,591
	OPERATING COSTS	119,000	120,154	119,000	1,154	119,999
1	Fuel	88,000	105,837	88,000		77,059
3	Miscellaneous	16,000	10,155	16,000		42,940
5	Building Construction Costs	15,000	4,162	15,000		
	MAINTENANCE COSTS	82,300	79,647	82,300	(2,653)	75,885
1	Maintenance of Buildings	13,500	6,983	13,500		10,289
2	Maintenance of Grounds	1,300	1,248	1,300		1,616
3	Repairs & Mt'ce of Furn. & Eqpt.	3,500	971	3,500		
4	Repairs & Mt'ce of Vehicles	22,000	53,229	22,000		53,877
8	Mt'ce of Other Equipment	13,000	3,833	13,000		4,014
10	Vehicles Parts	29,000	13,383	29,000		6,089

I. OBJECTIVE

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- (b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Dist. Technical Supervisor.....	14	36,660	37,620
2	1	1	Asst. District Tech Supervisor.....	10	10	18,120
3	1	1	Senior Mechanic.....	6	10	-
4	1	1	Second Class Clerk.....	4	22,668	24,204
5	1	1	Carpenter Foreman.....	6	17,196	17,928
6	1	1	Secretary III.....	6	11,352	11,352
7	1	1	Storekeeper.....	3	20,400	20,400
8	52	40	Unestablished Staff.....		509,277	365,031
9			Social Security.....		31,123	28,649
	59	47			648,696	523,304

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29086 TOLEDO DISTRICT					
	FINANCIAL REQUIREMENTS	906,867	1,161,144	990,110	171,034	1,146,854
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	608,367	929,454	745,610	183,844	853,353
1	Salaries	111,804	889,464	91,676		815,611
3	Wages (Unestablished Staff)	462,114	-	617,541		-
4	Social Security	34,449	39,990	36,393		37,742
	TRAVEL AND SUBSISTENCE	68,000	14,275	14,000	275	10,998
3	Subsistence Allowance	8,000	12,453	8,000		10,998
5	Other Travel Expenses	60,000	1,823	6,000		
	MATERIALS AND SUPPLIES	10,500	7,617	10,500	(2,883)	6,320
1	Office Supplies	6,000	3,285	6,000		3,800
5	Household Sundries	4,500	4,332	4,500		2,520
	OPERATING COSTS	97,000	97,841	97,000	841	163,802
1	Fuel	78,000	73,078	78,000		103,561
3	Miscellaneous	12,000	22,821	12,000		60,241
5	Building Construction Costs	7,000	1,942	7,000		-
	MAINTENANCE COSTS	123,000	111,956	123,000	(11,044)	112,381
1	Maintenance of Buildings	5,000	3,753	5,000		2,702
2	Maintenance of Grounds	3,000	912	3,000		550
4	Repairs & Mt'ce of Vehicles	22,000	76,005	22,000		105,690
8	Mt'ce of Other Equipment	15,000	4,653	15,000		1,497
9	Spares for Equipment	39,000	10,821	39,000		
10	Vehicles Parts	39,000	15,812	39,000		1,942

I. OBJECTIVE

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- (b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Dist. Tech. Supervisor.....	14/Contract	32,820	32,820
2	1	1	Asst Dist Tech Supervisor.....	10	10	18,120
3	1	1	First Class Clerk.....	7	22,668	24,972
4	1	1	SecretaryIII.....	4	-	-
5	1	1	Senior Mechanic.....	6	25,248	24,516
6	1	1	Second Class Clerk.....	4	10	-
7	1	1	Office Assistant.....	1	10,920	11,376
8	47	50	Unestablished Staff.....		617,541	462,114
9			Social Security.....		36,393	34,449
	54	57			745,610	608,367

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29108 ENGINEERING ADMINISTRATION					
	FINANCIAL REQUIREMENTS	466,288	441,838	469,229	(27,391)	452,444
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	309,788	293,982	313,729	(19,747)	306,730
1	Salaries	296,443	268,099	300,384		294,888
2	Allowances	7,500	20,731	7,500		6,000
4	Social Security	5,845	5,152	5,845		5,842
	TRAVEL AND SUBSISTENCE	23,000	23,615	23,000	615	21,998
3	Subsistence Allowance	18,500	21,266	18,500		21,659
5	Other Travel Expenses	4,500	2,349	4,500		339
	MATERIALS AND SUPPLIES	14,000	8,277	14,000	(5,723)	9,319
1	Office Supplies	9,000	5,183	9,000		4,551
2	Books & Periodicals	3,000	2,332	3,000		4,420
5	Household Sundries	2,000	762	2,000		348
	OPERATING COSTS	97,500	98,370	96,500	1,870	94,689
1	Fuel	86,500	88,895	86,500		62,943
2	Advertisement	6,000	1,665	6,000		
3	Miscellaneous	5,000	7,811	4,000		31,746
	MAINTENANCE COSTS	22,000	17,593	22,000	(4,407)	19,708
4	Repairs & Maintenance of Vehicles	10,000	14,173	10,000		19,708
10	Purchase of Vehicle Parts	12,000	3,420	12,000		

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Chief Engineer.....	25	55,692	55,692
2	3	3	Sr. Executive Engineer.....	23	143,652	135,300
3	3	3	Executive Engineer.....	18/16	101,040	105,451
4			Allowance		7,500	7,500
5			Social Security.....		5,845	5,845
	7	7			313,729	309,788

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29148 MECHANICAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	533,576	594,125	539,899	54,226	527,690
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	422,976	487,309	429,299	58,010	426,386
1	Salaries	199,756	35,081	183,640		18,440
3	Wages	204,829	433,018	227,101		392,086
4	Social Security	18,391	19,210	18,558		15,860
	TRAVEL AND SUBSISTENCE	27,500	28,250	27,500	750	26,495
3	Subsistence Allowance	19,000	23,735	19,000		26,063
5	Other Travel Expenses	8,500	4,515	8,500		432
	MATERIALS AND SUPPLIES	10,100	5,570	10,100	(4,530)	5,966
1	Office Supplies	3,600	1,025	3,600		4,169
4	Uniforms	5,000	1,387	5,000		1,343
5	Household Sundries	1,500	3,157	1,500		454
	OPERATING COSTS	41,500	41,677	41,500	177	41,380
1	Fuel	36,000	29,708	36,000		16,479
2	Advertisements	2,000	555	2,000		423
3	Miscellaneous	3,500	11,414	3,500		24,478
	MAINTENANCE COSTS	31,500	31,320	31,500	(180)	27,463
4	Repairs & Mt'ce of Vehicles	31,500	31,320	31,500		27,463

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Mechanical Administrator.....	Contract	40,000	40,000
2	0	1	Mechanic Workshop Manager.....	16	-	28,896
3	1	1	Stores Superintendent.....	10	25,572	28,056
4	1	1	Chief Mechanic.....	8	22,272	23,076
5	2	1	Senior Machinist.....	6	42,444	26,712
6	1	1	Stores Supervisor.....	6	13,536	12,636
7	0	1	Senior Mechanic.....	6	-	17,928
8	1	1	Senior Welder.....	6	30,000	12,636
9	1	1	Stores Clerk.....	3	9,816	9,816
10			Allowances.....			-
11	19	20	Unestablished Staff.....		227,101	204,829
12			Social Security.....		18,558	18,391
	27	29			429,299	422,976

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29168 SOILS & SURVEY ADMINISTRATION					
	FINANCIAL REQUIREMENTS	298,425	316,406	275,073	41,333	251,801
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	167,225	202,777	145,473	57,304	132,932
1	Salaries	74,196	119,926	42,036		46,448
3	Wages	85,925	75,719	96,669		80,494
4	Social Security	7,104	7,132	6,768		5,990
	TRAVEL AND SUBSISTENCE	19,000	19,453	19,000	453	17,965
3	Subsistence Allowance	19,000	19,453	19,000		17,965
	MATERIALS AND SUPPLIES	22,200	10,339	22,200	(11,861)	17,611
1	Office Supplies	2,400	1,748	2,400		6,191
4	Uniforms	5,000	2,760	5,000		6,769
5	Household Sundries	2,800	1,526	2,800		2,814
15	Purchase of Other Office Equipment	12,000	4,304	12,000		1,837
	OPERATING COSTS	59,000	56,029	57,400	(1,371)	55,349
1	Fuel	55,000	47,017	55,000		22,847
3	Miscellaneous	4,000	9,013	2,400		32,502
	MAINTENANCE COSTS	31,000	27,808	31,000	(3,192)	27,944
4	Repairs & Mt'ce of Vehicles	22,000	23,805	22,000		27,944
10	Purchase of Vehicle Parts	9,000	4,003	9,000		

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS					
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES
	2011/2012	2012/2013			2011/2012
1	1	1	Engineer Assistan.....	14	0
2	1	1	Survey Technician	5	22,572
3	1	0	Soils Technician.....	4	19,464
4	0	0	Technical Trainee.....		0
5			Unestablished Staff.....		96,669
6			Social Security.....		6,768
	3	2			145,473

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29178 MANAGEMENT INFORMATION SYSTEM					
	FINANCIAL REQUIREMENTS	113,942	99,700	111,538	(11,838)	100,811
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	60,242	60,565	57,838	2,727	55,605
1	Salaries	58,572	58,896	56,158		53,936
4	Social Security	1,670	1,669	1,680		1,669
	TRAVEL AND SUBSISTENCE	4,600	4,593	4,600	(7)	4,338
3	Subsistence Allowance	3,800	4,189	3,800		4,208
5	Other Travel Expenses	800	404	800		130
	MATERIALS AND SUPPLIES	9,500	8,964	9,500	(536)	6,840
1	Office Supplies	2,600	2,664	2,600		3,246
5	Household Sundries	900	250	900		735
14	Purchase of Computer Supplies	6,000	6,050	6,000		2,859
	OPERATING COSTS	2,600	2,383	2,600	(217)	2,162
3	Miscellaneous	2,600	2,383	2,600		2,162
	MAINTENANCE COSTS	37,000	23,195	37,000	(13,805)	31,866
4	Repairs & Mt'ce of Vehicles	4,500	9,962	4,500		30,279
5	Mt'ce of Computers - Hardware	14,000	4,099	14,000		1,587
6	Mt'ce of Computers - Software	16,500	4,578	16,500		
10	Purchase of Vehicle Parts	2,000	4,555	2,000		

I. OBJECTIVE

- (a) to maintain a comprehensive database on the characteristics of the Road Network including bridges and drainage structures.
- (b) to produce an annual Maintenance Work Programme and Budget base on the annual surveys indicating the desirable level of maintenance of the network.
- (c) to develop a comprehensive database on the utilization and maintenance cost for the purpose of fleet analysis,
- (d) to develop and maintain a database on the traffic counts on designated points on the main highways and other routes for analysis by Ministry of Works and Funding Agencies.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	System Admin. Tech.	14	30,900	31,860
2	1	1	Technical Assistant.....	6	25,248	26,712
3	1	1	Data Entry Operator.....	5	10	-
4			Social Security.....		1,680	1,670
	3	3			57,838	60,242

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 29188 TRANSPORT ADMINISTRATION					
	FINANCIAL REQUIREMENTS	870,545	889,158	846,013	43,146	1,002,205
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	631,463	654,977	606,931	48,046	757,548
1	Salaries	517,894	594,219	496,906		715,908
2	Allowance	30,400	16,882	29,810		13,920
3	Unestablished Staff	61,529	20,196	58,661		
4	Social Security	21,640	23,679	21,554		27,720
	TRAVEL AND SUBSISTENCE	17,372	15,654	17,372	(1,718)	15,282
2	Mileage Allowance	812	225	812		403
3	Subsistence Allowance	10,080	11,047	10,080		9,612
5	Other Travel Expenses	6,480	4,382	6,480		5,267
	MATERIALS AND SUPPLIES	40,460	38,416	40,460	(2,044)	32,838
1	Office Supplies	15,000	14,318	15,000		9,597
2	Books & Periodicals	260	160	260		160
4	Uniforms	3,000	8,608	3,000		984
5	Household Sundries	8,200	8,640	8,200		15,195
14	Computer Supplies	9,000	3,649	9,000		
15	Other Office Equipment	5,000	3,041	5,000		6,902
	OPERATING COSTS	79,200	81,156	79,200	1,956	72,305
1	Fuel	57,600	57,947	57,600		54,154
2	Advertisements	15,600	9,944	15,600		3,281
3	Miscellaneous	6,000	13,265	6,000		14,870
	MAINTENANCE COSTS	39,000	38,791	39,000	(209)	31,332
3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	7,349	6,000		4,671
4	Repairs & Mt'ce of Vehicles	20,000	22,114	20,000		24,536
5	Mt'ce of Computer - hardware	4,000	3,305	4,000		1,805
6	Mt'ce of Computer - software	4,000	1,575	4,000		320
10	Vehicle Parts	5,000	4,448	5,000		-
	TRAINING	12,650	12,909	12,650	259	46,450
5	Miscellaneous	12,650	12,909	12,650		46,450
	PUBLIC UTILITIES	50,400	47,256	50,400	(3,144)	46,450
4	Telephone	50,400	47,256	50,400		46,450

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for the staff costs and operating expenses necessary to implement approved Ministry policy relating to:-

- (a) to provide guidance and support services to ensure that objectives and targets are met during fiscal year 2008/2009
- (b) to provide support serves to facilitate the issuance of Road Service Permits and Drivers licenses.
- (c) to provide support services to facilitate the registration, licensing and control of vehicles and registration.
- (d) to create a coordinated and integrated framework for the effective administration of the motor vehicle and Road traffic Laws

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Chief Transport Officer	25	41,772	47,340
2	1	1	Transport Coordinator.....	14	25,140	24,180
3	1	1	Operations Officer.....	12	35,532	36,396
4	7	7	Sr. Transport Officer.....	10	167,412	173,208
5	1	1	Admin Officer.....	10	10	10
6	2	2	First Class Clerk.....	7	43,800	45,336
7	0	3	Data Entry Operator/Clerk	5	-	-
8	5	4	Second Class Clerk.....	4	54,456	51,960
9	1	1	Secretary III.....	4	11,352	11,976
10	8	8	Clerical Assistant.....	3	117,432	127,488
11			Allowance.....		29,810	30,400
12			Unestablished Staff.....		58,661	61,529
13			Social Security.....		21,554	21,640
	<u>27</u>	<u>29</u>			<u>606,931</u>	<u>631,463</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 29198 TRAFFIC ENFORCEMENT					
	FINANCIAL REQUIREMENTS	866,541	870,598	946,118	(75,520)	827,602
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	620,591	632,421	700,168	(67,747)	610,646
1	Salaries	473,695	606,382	490,051		576,187
2	Allowances	84,400	925	90,400		7,120
3	Unestablished Staff	38,204	605	90,581		6,045
4	Social Security	24,292	24,509	29,136		21,294
	TRAVEL AND SUBSISTENCE	22,620	21,388	22,620	(1,232)	18,573
3	Subsistence Allowance	16,380	14,498	16,380		8,498
5	Other Travel Expenses	6,240	6,890	6,240		10,075
	MATERIALS AND SUPPLIES	121,130	115,772	121,130	(5,358)	109,648
1	Office Supplies	8,400	20,283	8,400		34,793
4	Uniforms	16,730	25,268	16,730		30,066
11	Production Supplies	90,000	66,955	90,000		36,478
15	Other Office Equipment	6,000	3,265	6,000		8,311
	OPERATING COSTS	55,800	56,418	55,800	618	51,149
1	Fuel	52,800	36,967	52,800		41,849
3	Miscellaneous	3,000	19,451	3,000		9,300
	MAINTENANCE COSTS	34,400	32,408	34,400	(1,992)	27,021
3	Repairs & Mt'ce of Furn. & Equipment	5,200	5,826	5,200		4,120
4	Repairs & Mt'ce of Vehicles	18,000	22,200	18,000		22,151
10	Vehicles Parts	11,200	4,382	11,200		750
	TRAINING	12,000	12,191	12,000	191	10,565
5	Training Miscellaneous	12,000	12,191	12,000		10,565

I. OBJECTIVE

This programme which comes under the Department of Transport, is aimed at providing assistance to the Police Department to enforce those traffic laws which will be enforceable by the issuance of violation tickets.

(a) to institute check points along the main highways in order to reduce incidents of traffic violations.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	2	2	Traffic Warden I.....	7	40,728	42,264
2	7	7	Motor Vehicle Inspector.....	6	115,675	120,799
3	18	19	Traffic Warden III.....	5	297,408	310,632
4			Prosecutors.....		36,240	-
5			Allowances.....		90,400	84,400
6			Social Security.....		29,136	24,292
7	3	5	Unestablished staff.....		90,581	38,204
	30	33			700,168	620,591

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 26088 TERMINAL MANAGEMENT UNIT					
	FINANCIAL REQUIREMENTS	728,594	844,122	696,866	147,256	717,482
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	637,088	757,295	605,360	151,935	640,406
2	Allowances	-	-	-		-
3	Unestablished staff	602,984	715,006	571,256		606,302
4	Social Security	34,104	42,289	34,104		34,104
	TRAVEL AND SUBSISTENCE	7,906	6,604	7,906	(1,302)	7,196
2	Mileage	4,306	1,214	4,306		-
3	Subsistence Allowance	2,400	3,561	2,400		5,093
5	Other Travel Expenses	1,200	1,829	1,200		2,103
	MATERIALS AND SUPPLIES	20,900	20,856	20,900	(44)	18,329
1	Office Supplies	1,800	1,570	1,800		536
3	Medical Supplies	500	139	500		-
4	Uniforms	10,000	6,505	10,000		2,966
5	Household Sundries	6,600	11,132	6,600		12,233
15	Purchase of Other Office Equipment	2,000	1,510	2,000		2,594
	OPERATING COSTS	20,300	20,779	20,300	479	13,237
2	Operating Cost Advertisement	1,500	841	1,500		-
3	Miscellaneous	800	2,664	800		2,733
8	Garbage Disposal	18,000	17,274	18,000		10,504
	MAINTENANCE COSTS	42,400	38,589	42,400	(3,811)	38,314
1	Maintenance of Building	23,000	29,280	23,000		29,108
2	Maintenance of Grounds	18,000	6,462	18,000		9,206
3	Repairs & Mt'ce of Furn. & Equipment	800	2,680	800		
5	Maintenance of Computer Hardware	600	166	600		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1			Allowances		-	-
2	60	60	Unestablished Staff.....		571,256	602,984
3			Social Security.....		34,104	34,104
	60	60			605,360	637,088

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 26021 CIVIL AVIATION					
	FINANCIAL REQUIREMENTS	774,263	736,476	784,502	(48,026)	710,858
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	704,653	689,496	718,402	(28,906)	684,946
1	Salaries	613,242	667,705	631,433		663,757
2	Allowances	68,370	2,335	63,200		1,625
3	Wages (Unestablished Staff)	3,033	-	3,033		-
4	Social Security	20,008	19,456	20,736		19,564
	TRAVEL AND SUBSISTENCE	11,500	3,761	11,500	(7,739)	403
2	Mileage Allowance	1,500	416	1,500		190
3	Subsistence Allowance	2,000	1,125	2,000		213
5	Other travel expenses	8,000	2,220	8,000		
	MATERIALS AND SUPPLIES	20,950	10,838	17,500	(6,662)	10,676
1	Office Supplies	9,000	5,279	9,000		6,856
4	Uniforms	3,450	-	-		
5	Household Sundries	3,500	2,297	3,500		2,449
6	Foods	3,000	1,891	3,000		1,005
14	Computer Supplies	1,000	711	1,000		366
23	Printing	1,000	661	1,000		
	OPERATING COSTS	26,660	26,827	26,600	227	11,399
1	Fuel	24,000	25,055	24,000		10,475
3	Miscellaneous	2,000	1,103	2,000		924
6	Mail Delivery	660	669	600		
	MAINTENANCE COSTS	10,500	5,554	10,500	(4,946)	3,434
4	Repairs & Mt'ce of Vehicles	3,000	3,021	3,000		190
5	Mt'ce of Computers (hardware)	1,500	427	1,500		614
6	Mt'ce of Computers (software)	1,500	416	1,500		-
8	Mt'ce of Other Equipment	2,000	865	2,000		1,601
10	Vehicles Parts	2,500	825	2,500		1,029

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for the staff costs and operating expenses necessary to implement approved Ministry policy relating to:-

- (a) Operation of Air Traffic Control Services, Air Navigation Services and Aeronautical Information Services for domestic and international transportation systems
- (b) Planning and Licensing of Aerodromes.
- (c) Licensing of Pilots and Aircraft Maintenance Engineers.
- (d) Regulation and control of aircraft operations.
- (e) Control of airworthiness of aircraft.
- (f) Investigation of aircraft accidents.
- (g) Providing and co-ordination of Search and Rescue Services.
- (h) Meeting Commitments to regional and International Civil Aviation Organizations.

The above objectives the Civil Aviation Department are based on our obligation as a sovereign nation to meet the least the minimum requirements of the international Civil Aviation Organization (ICAO) on matters related to flight safety oversight.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Director Civil Aviation.....	25	50,124	50,124
2	1	1	Dep. Dir. Civil Aviation.....	19	43,116	44,340
3	1	1	Chief operation Officers.....	14	10	10
4	2	2	Operations Officer.....	14	77,160	78,120
5	1	1	Chief Air Traff. Ctrl. Officer.....	14	37,620	38,580
6	6	6	Air Traffic Ctrl. Officer II.....	12	178,642	147,430
7	5	6	Air Traffic Ctrl. Officer III.....	9	110,193	114,286
8		1	First Class Clerk.....	7	18,828	19,596
9	6	8	Air Traffic Ctrl. Assistant.....	6	93,660	98,052
10	1	1	Secretary III.....	4	11,976	12,600
11	1	1	Drive.....	4	10,104	10,104
12			Allowances.....		63,200	68,370
13	1	1	Unestablished Staff.....		3,033	3,033
14			Social Security.....		20,736	20,008
	26	30			718,402	704,653

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 370 COST CENTRE:- 33157	COMMUNICATION POSTAL SERVICES HEAD OFFICE				
	FINANCIAL REQUIREMENTS	2,554,437	2,364,175	2,532,723	(168,548)	2,318,178
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,569,965	1,458,889	1,499,951	(41,062)	1,470,996
1	Salaries	1,362,063	1,376,768	1,202,760		1,391,247
2	Allowance	10,200	30,172	207,303		24,306
3	Wages (Unestablished Staff)	37,979	519	36,891		5,013
4	Social Security	59,478	51,430	50,497		50,430
5	Honorarium	2,500	-	2,500		
7	Overtime	97,745	-	-		
	TRAVEL AND SUBSISTENCE	61,941	56,893	61,941	(5,048)	35,475
1	Transport Allowance	4,200	1,165	4,200		258
2	Mileage Allowance	13,481	6,772	13,481		3,668
3	Subsistence Allowance	29,760	32,032	29,760		21,488
5	Other Travel Expenses	14,500	16,923	14,500		10,061
	MATERIALS AND SUPPLIES	194,893	209,999	284,893	(74,894)	204,883
1	Office Supplies	17,245	37,822	17,245		36,942
2	Books & Periodicals	16,208	4,507	16,208		8,936
3	Medical Supplies	2,269	3,889	2,269		2,733
4	Uniforms	46,430	28,747	46,430		46,666
5	Household Sundries	7,257	23,663	7,257		23,515
11	Production Materials	85,000	58,578	175,000		24,422
14	Computer Supplies	9,497	27,799	9,497		22,873
15	Other Office Equipment	10,987	24,993	10,987		38,796
	OPERATING COSTS	459,462	432,403	469,462	(37,059)	398,296
1	Fuel	154,026	107,722	154,026		85,569
2	Advertisements	28,350	27,363	28,350		44,429
3	Miscellaneous	22,086	68,369	22,086		38,029
6	Mail delivery	255,000	228,950	265,000		230,269
	MAINTENANCE COSTS	99,976	98,625	99,976	(1,351)	91,986
1	Maintenance of Buildings	14,908	25,346	14,908		23,451
2	Maintenance of Grounds	720	450	720		11,393
3	Repairs & Mt'ce of Furn. & Eqpt.	6,605	5,928	6,605		8,911
4	Repairs & Mt'ce of Vehicles	28,000	29,088	28,000		22,004
5	Mt'ce of Computers (hardware)	8,858	3,441	8,858		6,653
6	Mt'ce of Computers (software)	6,900	1,914	6,900		1,845
8	Mt'ce of Other Equipment	11,000	10,016	11,000		3,285
9	Spares for Equipment	6,000	1,704	6,000		878
10	Vehicle Parts	16,985	20,737	16,985		13,566
	TRAINING	42,000	30,697	42,000	(11,303)	31,514
1	Course Cost	17,000	4,717	17,000		
5	Miscellaneous	25,000	25,981	25,000		31,514
	PUBLIC UTILITIES	74,500	76,669	74,500	2,169	85,028
4	Telephone	74,500	55,998	74,500		85,028
6	Stree Lighting	-	20,671			
	CONTRACT & CONSULTANCY	51,700	-	-	-	
1	Payment to Contractors	51,700	-			

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The programme is concerned with the administration of the Belize Postal Services in accordance with the Post Office Ordinance and embraces the Conventions and Regulations of the Universal Postal Union. It embraces the following:-

- (a) management and supervision of General Post Office, District and Branch Offices and Postal Agencies;
- (b) organization of Internal Mail Services;
- (c) establishment and management of External Mail Service;
- (d) ensuring the observance of the Universal Postal Union;
- (e) providing technical advice on:-
 - (i) the issue and payment of Postal Money Orders;-
 - (ii) the carriage, delivery, insurance and registration of parcels, inland and foreign postal packets; and
 - (iii) the rate of postage and commission, stamp issue and philatelic services.
- (f) the administration of the following functions:-
 - (i) receipt, sorting, dispatch and delivery of postal articles;
 - (ii) sale and encashment of Postal Money Orders;
 - (iii) stamp production;
 - (iv) stamp sales;
 - (v) receipt and despatch of parcels;
 - (vi) despatch, receipt and transportation of air mails; and
 - (vii) control of mail circulation and mail despatch.
- (g) collection of customs duties on parcels; and compiling statistics on mails.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Postmaster General.....	25	61,840	63,232
2	1	1	Assistant Postmaster General.....	19	37,506	38,934
3	1	1	Finance Officer II.....	18	33,860	32,116
4	1	1	Postal Controller.....	14	36,100	37,060
5	1	1	Senior Secretary.....	14	42,420	27,021
6	1	1	Mail Supervisor.....	13	22,770	24,234
7	1	1	Postal Inspector.....	12	33,372	34,236
8	1	1	Queen Square Supermarket.....	11	-	27,062
9	1	1	Assistant Mail Supervisor.....	11	21,330	22,170
10	1	1	Parcel Post Supervisor.....	11	27,062	22,950
11	1	1	Express Mail Supervisor.....	11	26,580	28,260
12	1	1	Counter Supervisor.....	11	26,930	27,770
13	1	1	Philatelic Supervisor.....	11	22,730	23,570
14	0	1	Administrative Assistant.....	14	28,844	24,236
15	1	1	System Technician.....	10	27,711	28,539
16	5	5	First Class Clerk.....	7	100,624	107,144
17	6	9	Sr. Postman.....	6	102,605	181,494
18	1	1	Data Entry Operator.....	5	24,196	24,196
19	3	0	Driver / Mechanic.....	5	30	-
20	0	1	Stock Keeper.....	4	22,116	22,740
21	3	3	Second Class Clerk.....	4	36,916	49,760
22	7	7	Postal Assistant.....	4	117,356	110,073
23	1	1	Secretary III.....	4	18,268	18,892
24	21	27	Postman.....	3	262,626	307,910
25	1	1	Receptionist.....	2	18,114	18,114
26	2	2	Watchman.....	2	24,762	25,770
27	1	1	Janitor/Caretaker.....	2	13,452	13,956
28	2	2	Office Assistant.....	1	12,640	20,624
29			Allowances.....		207,303	10,200
30	6	4	Unestablished Staff.....		36,891	37,979
31			Social Security.....		50,497	59,478
32			Honorarium.....		2,500	2,500
			Overtime.....		-	97,745
	<u>73</u>	<u>79</u>			<u>1,499,951</u>	<u>1,569,965</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33162 DISTRICT POST OFFICE - COROZAL					
	FINANCIAL REQUIREMENTS	183,917	162,976	183,310	(20,334)	161,059
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	148,221	146,412	147,614	(1,202)	144,048
1	Salaries	89,168	137,252	88,580		133,410
2	Allowances	44,807	1,800	48,028		3,000
3	Wages (Unestablished Staff)	3,900	-	3,900		-
4	Social Security	7,780	7,360	7,106		7,638
7	Overtime	2,565	-	-		
	TRAVEL AND SUBSISTENCE	8,858	4,630	8,858	(4,228)	1,480
2	Mileage	3,626	1,006	3,626	-	-
3	Subsistence Allowance	1,260	1,070	1,260		1,390
5	Other Travel Expenses	3,972	2,554	3,972		90
	MATERIALS AND SUPPLIES	13,954	4,889	13,954	(9,065)	7,786
1	Office Supplies	2,548	920	2,548		2,690
3	Medical Supplies	482	134	482		-
4	Uniforms	3,820	1,060	3,820		290
5	Household Sundries	2,526	1,505	2,526		2,935
14	Computer Supplies	1,618	449	1,618		119
15	Purchase of Other Office Equip.	2,960	821	2,960		1,752
	OPERATING COSTS	2,509	1,693	2,509	(816)	1,359
1	Operating Fuel	1,841	1,193	1,841		398
3	Miscellaneous	668	500	668		961
	MAINTENANCE COSTS	10,375	5,353	10,375	(5,022)	6,386
1	Maintenance of building	2,184	1,373	2,184		4,123
2	Maintenance of Grounds	540	150	540		-
3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	807	1,000		644
4	Maintanace of vehicle	1,225	534	1,225		1,124
5	Mainttanace of Computer Hardware	1,219	338	1,219		-
6	Maintenance of Computer Software	553	153	553		30
8	Maintenance of Other Equipment	1,680	466	1,680		445
10	Vehicle Parts	1,974	1,531	1,974		20

I. OBJECTIVE

- (a) management and supervision of Corozal Post Office and the village post offices in the District.
- (b) maintenance of the internal mail service
- (c) ensuring the observance of the Convention of the Universal postal Union
- (d) the administration of the following functions:-
 - (i) receipt, sorting, despatch and delivery of postal articles
 - (ii) sale and encashment of Postal Money Orders
 - (iii) stamp sales
 - (iv) receipt and despatch of parcels

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	District Postmaster.....	12	36,396	36,396
2	3	3	Postman.....	3	52,184	52,772
3			Allowances.....		48,028	44,807
4	1	25	Unestablished Staff.....		3,900	3,900
5			Social Security.....		7,106	7,780
6			Overtime.....		-	2,565
	5	29			147,614	148,221

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 370 COST CENTRE:- 33173	COMMUNICATIONS DISTRICT POST OFFICE - ORANGE WALK				
	FINANCIAL REQUIREMENTS	150,997	129,423	147,819	(18,396)	131,100
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	121,728	116,937	119,180	(2,243)	115,541
1	Salaries	73,661	108,707	71,897		99,685
2	Allowances	34,410	996	36,453		5,771
3	Wages (Unestablished Staff)	3,900	675	3,900		3,450
4	Social Security	7,811	6,559	6,930		6,635
7	Overtime	1,945	-	-		
	TRAVEL AND SUBSISTENCE	2,260	987	2,260	(1,273)	1,574
3	Subsistence Allowance	1,080	660	1,080		1,314
5	Other Travel Expenses	1,180	327	1,180		260
	MATERIALS AND SUPPLIES	10,895	3,736	10,895	(7,159)	4,027
1	Office Supplies	2,620	1,118	2,620		449
3	Medical Supplies	634	176	634		-
4	Uniforms	2,450	680	2,450		95
5	Household Sundries	2,537	1,026	2,537		1,033
14	Computer Supplies	1,407	390	1,407		187
15	Other Office Equipment	1,247	346	1,247		2,263
	OPERATING COSTS	3,601	1,710	3,601	(1,891)	1,046
1	Fuel	1,711	888	1,711		632
3	Miscellaneous	1,470	706	1,470		414
8	Garbage Disposal	420	117	420		-
	MAINTENANCE COSTS	12,513	6,052	11,883	(5,831)	8,912
1	Maintenance of Building	3,814	1,582	3,184		3,764
2	Maintenance of Grounds	540	550	540		480
3	Repairs & Mt'ce of Furn. & Eqpt.	1,400	388	1,400		2,097
4	Maintanance of Vehicle	735	318	735		669
5	Maintanance of compuuter Hardware	1,275	354	1,275		
6	Maintanance of Computer Software	1,095	304	1,095		245
8	Maintenance of Other Equip.	1,680	1,811	1,680		280
10	Vehicle Parts	1,974	746	1,974		1,377

I. OBJECTIVE

- (a) management and supervision of Orange Walk Post Office and the village post offices in the District.
- (b) maintenance of the internal mail service
- (c) ensuring the observance of the Convention of the Universal postal Union
- (d) the administration of the following functions:-
 - (i) receipt, sorting, despatch and delivery of postal articles
 - (ii) sale and encashment of Postal Money Orders
 - (iii) stamp sales
 - (iv) receipt and despatch of parcels
- (e) collection of customs duties on parcels

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	District Postmaster.....	12	29,268	29,268
2	3	3	Postman.....	3	42,629	44,393
3			Allowances.....		36,453	34,410
4	1	23	Unestablished Staff.....		3,900	3,900
5			Social Security.....		6,930	7,811
6			Overtime.....			1,945
	<u>5</u>	<u>27</u>			<u>119,180</u>	<u>121,728</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 370 COST CENTRE:- 33181	COMMUNICATION DISTRICT POST OFFICE - BELIZE				
	FINANCIAL REQUIREMENTS	241,064	212,228	231,270	(19,042)	206,813
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	201,183	184,969	191,389	(6,420)	182,825
1	Salaries	139,304	170,408	136,084		169,607
2	Allowances	43,374	3,284	43,800		3,095
3	Wages (Unestablished Staff)	3,900	1,335	8,112		225
4	Social Security	10,439	9,942	3,393		9,898
7	Overtime	4,166	-	-		
	TRAVEL AND SUBSISTENCE	2,690	2,186	2,690	(504)	2,068
3	Subsistence Allowance	1,050	551	1,050		1,607
5	Other Travel Expenses	1,640	1,635	1,640		461
	MATERIALS AND SUPPLIES	12,493	5,718	12,493	(6,775)	7,463
1	Office Supplies	2,106	1,304	2,106		3,572
3	Medical Supplies	535	148	535		-
4	Uniforms	4,840	1,343	4,840		-
5	Household Sundries	2,371	1,344	2,371		1,593
14	Computer supplies	1,020	777	1,020		2,298
15	Other Office Equipment	1,621	801	1,621		
	OPERATING COSTS	8,771	8,836	8,771	65	5,322
2	Operating Cost _fuel	1,791	1,113	1,791		537
3	Miscellaneous	980	572	980		1,973
6	Mail Delivery	6,000	7,152	6,000		2,812
	MAINTENANCE COSTS	15,927	10,519	15,927	(5,408)	9,135
1	Maintenance of Building	4,517	4,354	4,517		4,038
3	Repairs & Mt'ce of Furn. & Eqpt.	2,950	1,034	2,950		1,516
4	Maintenance of Vehicle	1,195	1,004	1,195		1,149
5	Maintenance of computer Hardware	1,099	305	1,099		100
6	Maintenace of Computer Software	1,151	319	1,151		-
8	Maintenance of Other Equipment	1,570	641	1,570		-
10	Vehicles Parts	3,445	2,862	3,445		2,332

I. OBJECTIVE

- (a) management and supervision of Belize District Post Office and the village post offices in the District.
- (b) maintenance of the internal mail service
- (c) ensuring the observance of the Convention of the Universal postal Union
- (d) the administration of the following functions:-
 - (i) receipt, sorting, despatch and delivery of postal articles
 - (ii) sale and encashment of Postal Money Orders
 - (iii) stamp sales
 - (iv) receipt and despatch of parcels
- (e) collection of customs duties on parcels
- (f) compiling of statistics

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	District Postmaster.....	12	36,396	36,396
2	2	2	District Sub-Postmaster.....	7	38,816	39,648
3	1	1	Postal Assistant.....	4	18,684	19,308
4	3	3	Postman.....	3	42,188	43,952
5			Allowances.....		43,800	43,374
6	29	29	Unestablished Staff.....		8,112	3,900
7			Social Security.....		3,393	10,439
8			Overtime.....		-	4,166
	36	36			191,389	201,183

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 370 COST CENTRE:- 33194	COMMUNICATION DSTRICT POST OFFICE - CAYO				
	FINANCIAL REQUIREMENTS	221,542	190,669	184,606	6,063	152,265
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	189,497	173,431	153,281	20,150	136,264
1	Salaries	149,479	160,698	122,369		126,192
2	Allowances	13,800	5,269	15,842		3,792
3	Wages (Unestablished Staff)	12,349	325	8,449		-
4	Social Security	9,879	7,139	6,621		6,280
7	Overtime	3,990	-	-		
	TRAVEL AND SUBSISTENCE	2,604	2,373	2,604	(231)	1,727
3	Subsistence Allowance	1,260	950	1,260		1,038
5	Other Travel Expense	1,344	1,423	1,344		689
	MATERIALS AND SUPPLIES	11,103	5,762	11,103	(5,341)	5,246
1	Office Supplies	1,969	920	1,969		4,003
3	Medical Supplies	646	179	646		-
4	Uniforms	3,420	1,609	3,420		-
5	Household Sundries	2,537	1,263	2,537		443
14	Computer Supplies	1,407	711	1,407		800
15	Other Office Equipment	1,124	1,080	1,124		-
	OPERATING COSTS	7,901	3,763	7,901	(4,138)	2,116
1	Operting Cost Fuel	1,711	1,324	1,711		287
3	Miscellaneous	490	857	490		240
6	Mail Delivery	5,700	1,582	5,700		1,589
	MAINTENANCE COSTS	10,437	5,341	9,717	(4,376)	6,912
1	Maintenance of Building	2,684	2,976	2,684		1,608
2	Maintenance of Grounds	720	-	-		
3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	277	1,000		4,785
4	Maintenance of Vehicle	735	288	735		349
5	Maintenance of Computer Hardware	1,275	354	1,275		-
6	Maintenance of computer Software	369	102	369		-
8	Maintenance of Other Equipment	1,680	466	1,680		-
10	Vehicle Part	1,974	877	1,974		170

I. OBJECTIVE

- (a) management and supervision of Cayo District Post Office and the village post offices in the District.
- (b) maintenance of the internal mail service
- (c) ensuring the observance of the Convention of the Universal postal Union

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	District Postmaster.....	12	21,852	23,580
2	2	2	District Sub-Postmaster.....	7	45,720	47,256
3	4	6	Postman.....	3	54,797	78,643
4			Allowances.....		15,842	13,800
5	10	13	Unestablished Staff.....		8,449	12,349
6			Social Security.....		6,621	9,879
7			Overtime.....		-	3,990
	17	22			153,281	189,497

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 370 COST CENTRE:- 33205	COMMUNICATION DISTRICT POST OFFICE - STANN CREEK				
	FINANCIAL REQUIREMENTS	220,204	224,575	202,052	22,523	222,970
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	180,830	198,972	162,678	36,294	200,999
1	Salaries	140,051	182,750	125,913		175,924
2	Allowances	25,200	7,200	25,640		14,274
3	Wages (Unestablished Staff)	3,900	-	3,900		3,000
4	Social Security	8,674	9,022	7,226		7,801
7	Overtime	3,005	-	-		
	TRAVEL AND SUBSISTENCE	3,780	3,138	3,780	(642)	2,561
3	Subsistence Allowance	1,080	1,259	1,080		2,400
5	Other Travel Expense	2,700	1,879	2,700		161
	MATERIALS AND SUPPLIES	12,392	6,955	12,392	(5,437)	9,005
1	Office Supplies	2,620	1,114	2,620		1,125
3	Medical Supplies	648	180	648		-
4	Uniforms	3,110	863	3,110		6,650
5	Household Sundries	2,537	2,114	2,537		692
14	Computer Supplies	2,181	1,161	2,181		538
15	other Office equipment	1,296	1,523	1,296		
	OPERATING COST	11,973	8,578	11,973	(3,395)	4,045
1	Operating Cost fuel	1,791	727	1,791		196
3	Operating cost - miscellaneous	1,530	531	1,530		793
6	Mail Delivery	8,652	7,321	8,652		3,056
	MAINTENANCE COSTS	11,229	6,932	11,229	(4,297)	6,360
1	Maintenance of Building	3,184	1,056	3,184		2,818
2	Maintenance of Grounds	540	175	540		472
3	Repairs & Mt'ce of Furn. & Eqpt.	1,400	813	1,400		1,095
4	Maintenance of Vehicle	735	3,265	735		60
5	Maintenance of Computer Hardware	1,275	354	1,275		-
6	Maintenance of Computer Software	369	102	369		-
8	Maintenance of Other Equipment	1,680	491	1,680		200
10	Vehicle Parts	2,046	675	2,046		1,715

I. OBJECTIVE

- (a) management and supervision of Stann Creek Post Office and the village post offices in the District.
- (b) maintenance of the internal mail service
- (c) ensuring the observance of the Convention of the Universal postal Union

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	District Postmaster.....	12	36,396	36,396
2	3	2	District Sub-Postmaster.....	7	31,824	33,180
3	1	1	Postal Assistant.....	4	16,916	17,540
4	4	4	Postman.....	3	40,777	52,935
5			Allowances.....		25,640	25,200
6	13	15	Unestablished Staff.....		3,900	3,900
7			Social Security.....		7,142	8,674
8			Overtime.....		-	3,005
	22	23			162,595	180,830

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 370 COST CENTRE:- 33216	COMMUNICATION DISTRICT POST OFFICE - TOLEDO				
	FINANCIAL REQUIREMENTS	126,290	106,317	118,294	(11,976)	72,067
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	93,183	90,747	85,187	5,560	59,723
1	Salaries	69,644	83,476	67,016		52,620
2	Allowances	13,833	3,641	10,810		2,250
3	Wages (Unestablished Staff)	3,900	-	3,900		1,650
4	Social Security	4,292	3,630	3,461		3,203
7	Overtime	1,514	-	-		
	TRAVEL & SUBSISTENCE	2,260	1,877	2,260	(383)	1,539
3	Subsistence Allowance	630	525	630		1,180
5	Other Travel Expenses	1,630	1,352	1,630		359
	MATERIALS AND SUPPLIES	9,782	3,766	9,782	(6,016)	1,510
1	Office Supplies	2,069	787	2,069		29
3	Medical Supplies	576	160	576		-
4	Uniforms	2,450	680	2,450		-
5	Household Sundries	2,371	1,496	2,371		1,003
14	Computer Supplies	1,020	283	1,020		478
15	Other Office Equipment	1,296	360	1,296		
	OPERATING COST	8,961	4,810	8,961	(4,151)	5,166
1	Operating Cost Fuel	1,791	601	1,791		127
3	Operating cost - miscellaneous	2,970	1,135	2,970		306
6	Mail Delivery	4,200	3,073	4,200		4,733
	MAINTENANCE COSTS	12,104	5,118	12,104	(6,986)	4,129
1	Maintenance of Building	4,109	1,140	4,109		1,942
3	Repairs & Mt'ce of Furn. & Eqpt.	2,175	2,363	2,175		3
4	Maintenance of Vehicle	1,035	287	1,035		407
5	Maintenance of Computer Hardware	1,275	354	1,275		-
6	Maintenance of Computer Software	599	166	599		-
8	Maintenance of Other Equipment	865	240	865		1,306
10	Vehicle parts	2,046	568	2,046		471

I. OBJECTIVE

- (a) management and supervision of Toledo Post Office and the village post offices in the District.
- (b) maintenance of the internal mail service
- (c) ensuring the observance of the Convention of the Universal postal Union
- (d) collection of customs duties on parcels

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	District Postmaster.....	12	34,236	35,100
2	3	3	Postman.....	3	32,780	34,544
3			Allowances.....		10,810	13,833
4	8	8	Unestablished Staff.....		3,900	3,900
5			Social Security.....		3,461	4,292
6			Overtime.....		-	1,514
	12	12			85,187	93,183

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 370 COST CENTRE:- 33228	COMMUNICATION DISTRICT POST OFFICE - BELMOPAN				
	FINANCIAL REQUIREMENTS	159,277	133,906	162,237	(28,332)	139,227
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	129,494	121,029	132,444	(11,415)	122,455
1	Salaries	104,898	114,909	100,242		115,947
2	Allowances	15,000	923	26,542		1,120
4	Social Security	6,417	5,197	5,661		5,388
7	Overtime	3,179	-	-		
	TRAVEL & SUBSISTENCE	1,750	955	1,750	(795)	894
3	Subsistence Allowance	630	555	630		797
5	Other Travel Expenses	1,120	400	1,120		97
	MATERIALS AND SUPPLIES	12,483	4,292	12,493	(8,201)	4,835
1	Office Supplies	2,106	801	2,106		3,126
3	Medical Supplies	535	148	535		-
4	Uniforms	4,840	1,343	4,840		756
5	Household Sundries	2,371	912	2,371		828
14	Computer Supplies	1,010	283	1,020		125
15	Other Office Equipment	1,621	805	1,621		
	OPERATING COSTS	2,666	1,622	2,666	(1,044)	1,674
1	Operating Cost fuel	1,791	823	1,791		338
3	Miscellaneous	875	799	875		1,336
	MAINTENANCE COSTS	12,884	6,007	12,884	(6,877)	9,369
1	Maintenance of Building	4,184	1,943	4,184		5,975
3	Repairs & Mt'ce of Furn. & Eqpt.	2,175	1,223	2,175		226
4	Maintenance of Vehicle	1,035	946	1,035		2,961
5	Maintenance of Computer hardware	1,275	354	1,275		-
6	Maintenance of Computer software	599	166	599		-
8	Maintenance of Other Equipment	1,570	436	1,570		-
10	Vehicle pArts	2,046	939	2,046		207

I. OBJECTIVE

- (a) management and supervision of Belmopan Post Office and the village post offices in the District.
- (b) maintenance of the internal mail service
- (c) ensuring the observance of the Convention of the Universal postal Union
- (d) collection of customs duties on parcels

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	District Postmaster.....	12	31,500	32,364
2	1	1	District Sub-Postmaster.....	7	24,652	25,420
3	3	3	Postman.....	3	34,838	36,602
4	1	1	Janitor/Caretaker.....	2	9,252	10,512
5			Allowances.....		26,542	15,000
6			Social Security.....		5,661	6,417
7			Overtime.....		-	3,179
	6	6			132,444	129,494

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	ACCOUNT CODE: 30 MINISTRY OF NATIONAL SECURITY					
	RECURRENT					
	GENERAL ADMINISTRATION	9,044,196	8,622,110	8,863,117	(238,363)	8,159,647
30066	GENERAL ADMINISTRATION (NAT. SEC..)	1,183,823	954,040	955,438	1,222	426,025
30231	NATIONAL FORENSIC SERVICES	630,118	591,529	676,180	(84,651)	563,695
33021	PRISON SERVICES	7,230,255	7,076,541	7,231,499	(154,933)	7,169,927
	POLICE ADMINISTRATION	88,935,120	79,772,041	85,039,165	(5,248,305)	76,514,464
30067	POLICE ADMIN. - BELMOPAN	3,387,148	3,844,347	3,945,531	(101,183)	4,096,225
30072	POLICE ADMIN. - COROZAL	1,749,596	1,448,507	1,687,242	(236,523)	1,513,314
30083	POLICE ADMIN. - ORANGE WALK	2,164,945	1,985,510	1,839,641	145,869	1,866,557
30091	POLICE ADMIN. - BELIZE CITY	1,609,753	1,585,401	1,405,266	180,844	1,639,744
30104	POLICE ADMIN. - SAN IGNACIO	1,508,198	1,410,243	1,351,771	60,490	1,389,479
30114	POLICE ADMIN. - BENQUE VIEJO	1,184,692	1,122,617	1,157,546	(33,011)	1,075,550
30125	POLICE ADMIN. - DANGRIGA	1,315,530	1,267,522	1,257,770	12,560	1,272,039
30136	POLICE ADMIN. - PUNTA GORDA	1,484,669	1,409,479	1,454,089	(43,179)	1,398,003
30148	POLICE TRAINING SCHOOL	2,257,815	2,062,573	2,349,517	(286,944)	2,158,909
30158	POLICE CANINE UNIT	266,907	259,295	364,845	(105,550)	273,779
30161	POLICE BAND	74,622	73,352	59,019	14,333	77,031
30171	POLICE SPECIAL BRANCH	2,288,730	2,034,495	2,301,836	(267,341)	2,007,917
30181	POLICE INFORMATION AND TECHNOLOGY UNIT	1,030,761	771,733	1,085,342	(313,609)	719,310
30185	POLICE TOURISM UNIT	1,406,277	1,234,618	1,320,967	(86,124)	1,076,966
30188	SPECIAL PATROL UNIT	2,781,094	2,503,606	2,456,928	46,678	2,283,217
30201	NAT. CRIMES INVESTIGATION BRANCH	2,926,719	2,700,119	2,640,921	59,198	2,092,222
30218	JOINT INTELLIGENCE COORDINATING CENTRE	483,811	322,007	509,753	(187,746)	374,077
30295	POLICE INTERMEDIATE SOUTHERN FORMATION	1,311,170	1,174,607	1,448,439	(273,832)	1,135,889
30308	ANTI NARCOTIC UNIT	1,561,535	1,277,161	1,299,348	(21,921)	1,078,801
30311	SCENES OF THE CRIME	1,143,149	1,011,482	1,070,355	(58,873)	1,021,698
30321	CRIME INTELLIGENCE UNIT	750,959	466,383	561,008	(94,625)	448,387
30341	PATROL BRANCH BELIZE CITY	7,543,471	5,887,663	6,689,036	(800,498)	5,699,257
30351	PROSECUTION BRANCH	2,010,624	1,488,224	1,500,262	(12,038)	1,331,678
30361	TRAFFIC BRANCH	729,766	880,195	702,605	177,590	614,256
30371	SAN PEDRO/CAYE CAULKER FORMATION	1,258,255	977,743	1,094,777	(117,034)	874,277
30388	BELMOPAN POLICE STATION	1,710,395	1,669,032	1,963,929	(294,897)	1,524,370
30391	COMMUNITY POLICING	1,129,797	745,194	1,196,277	(451,054)	688,474
30461	FORENSIC MEDICINE UNIT	217,601	125,865	241,670	(115,805)	155,570
30471	RURAL FORMATION	1,757,370	1,609,148	1,616,837	(5,521)	1,691,675
30481	GANG UNIT	1,275,016	971,606	1,219,784	(244,019)	578,316
30498	COUNCIL SECRETARIAT	156,882	177,702	205,577	(27,875)	139,259
30178	VIP UNIT	273,982	-	-	-	-
30331	BELIZE NATIONAL COAST GUARD	5,277,936	5,026,328	5,210,845	(184,517)	3,690,008
30021	AIRPORT CAMP	27,034,810	25,449,063	25,407,880	41,183	25,260,730
30031	AIR WING	1,703,422	1,470,849	1,707,072	(236,223)	1,477,345
30041	MARITIME WING	1,061,899	1,101,019	1,125,829	(24,810)	760,365
30051	VOLUNTEER ELEMENT	3,105,814	2,227,353	3,589,653	(1,362,300)	3,029,770
	TOTAL RECURRENT	97,979,316	88,394,151	93,902,283	(5,486,668)	84,674,111
	CAPITAL II					
	PART IV LOCAL SOURCES	3,372,140	3,319,642	3,599,622	(279,980)	3,507,978
	TOTAL PART IV	3,372,140	3,319,642	3,599,622	(279,980)	3,507,978
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	8,206,927	-	8,206,927	1,500,000
	TOTAL PART V	-	8,206,927	-	8,206,927	1,500,000

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2012/2013

HEAD	ACCOUNTING OFFICER
30021-30498, 33021	CHIEF EXECUTIVE OFFICER, MINISTRY OF NATIONAL SECURITY

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30066	SECURITY & CIVIL RIGHTS GENERAL ADMINISTRATION				
	FINANCIAL REQUIREMENTS	1,183,823	954,040	955,438	1,222	426,025
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	849,912	710,845	703,656	7,189	288,142
1	Salaries	708,900	662,435	585,137		288,142
2	Allowances	76,792	31,745	74,792		
3	Wages (Unestablished Staff)	41,371	200	26,856		
4	Social Security	21,049	16,465	16,871		
5	Honorarium	1,800	-	-		-
	TRAVEL AND SUBSISTENCE	60,120	41,588	43,920	(2,332)	8,417
1	Transport Allowances	40,800	6,825	24,600		
2	Mileage Allowance	9,360	24,119	9,360		
3	Subsistence Allowance	3,960	5,217	3,960		2,340
4	Foreign Travel	-	-	-		-
5	Other Travel Expenses	6,000	5,427	6,000		6,077
	MATERIALS AND SUPPLIES	39,091	38,925	39,091	(166)	23,221
1	Office Supplies	18,238	16,383	18,238		15,037
2	Books & Periodicals	5,000	1,572	5,000		
3	Medical Supplies	538	219	538		
5	Household Sundries	5,015	7,896	5,015		7,302
11	Production Supplies	4,000	1,110	4,000		
14	Computer Supplies	1,800	7,757	1,800		882
15	Purchase of Office Equipment	4,500	3,988	4,500		
	OPERATING COSTS	82,200	77,611	76,271	1,340	34,797
1	Fuel	62,000	66,038	56,071		12,909
2	Advertisements	6,000				
3	Miscellaneous	8,000	8,071	8,000		21,823
6	Mail Delivery	200	172	200		65
9	Conferences & workshops	6,000	3,329	12,000		
	MAINTENANCE COSTS	36,000	31,914	36,000	(4,086)	41,448
1	Maintenance of Building	5,000	7,206	5,000		9,936
2	Maintenance of Grounds	5,000	6,887	5,000		
3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	7,260	2,000		205
4	Repairs & Mt'ce of Vehicles	2,000	4,135	2,000		30,935
5	Maintenance of Computer Hardware	5,000	1,387	5,000		372
6	Maintenance of Computer Software	5,000	1,387	5,000		-
8	Maintenance of Other Equipment	3,000	832	3,000		
9	Spares for Equipment	6,500	1,803	6,500		-
10	Purchase of Vehicle Parts	2,500	1,015	2,500		
	TRAINING	4,000	1,380	4,000		
5	Miscellanoues	4,000	1,380	4,000		
	PUBLIC UTILITIES	52,500	51,777	52,500	(723)	30,000
4	Telephones	52,500	51,777	52,500		30,000
	GRANTS	60,000				
1	Grants to Individuals	60,000				

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for expenditure related to the Administration of the Ministry's affairs.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1			Minister of National Security.....		81,000	81,000
2	0	1	Staff Officer.....		-	47,268
3	1	1	Chief Executive Officer.....	Contract	69,400	69,400
4	1	1	Press secreatry.....	Contract	36,000	36,000
5	1	1	Legal Officer.....	Contract	49,800	49,008
6	0	1	Minister driver.....	5		15,852
7	0	1	Minister Secretary.....	Contract		24,204
8	0	1	Minister Aide.....	14		30,900
9	1	1	Administrative Officer II.....	18	31,104	34,508
10	1	1	Finance Officer II	18	37,128	38,328
11	1	1	Finance Officer III	14	28,020	29,580
12	1	1	Senior Secretary.....	14	45,456	46,560
13	1	1	Administrative Assistant.....	10	33,220	37,060
14	1	1	Secretary I.....	10	26,193	10,832
15	3	3	First Class Clerk.....	7	61,172	83,568
16	6	6	Second Class Clerk.....	4	86,644	74,832
17			Allowances.....		74,792	76,792
18	2	6	Unestablished Staff.....		26,856	41,371
19			Social Security.....		16,871	21,049
20			Honorarium.....		-	1,800
	20	28			703,656	849,912

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30231	SECURITY & CIVIL RIGHTS NATIONAL FORENSIC SERVICES				
	FINANCIAL REQUIREMENTS	630,118	591,529	676,180	(84,651)	563,695
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	432,847	425,359	418,099	7,260	415,486
1	Salaries	399,264	389,843	389,105		372,685
2	Allowance	21,600	23,445	16,800		31,126
3	Wages (Unestablished Staff)	-	-	-		-
4	Social Security	11,983	12,071	12,194		11,675
	TRAVEL AND SUBSISTENCE	14,129	14,135	14,800	(665)	11,362
1	Transport Allowance	3,600	6,277	1,800		1,282
2	Mileage Allowance	5,408	4,296	5,000		3,612
3	Subsistence Allowance	4,000	2,863	6,000		4,943
5	Other Travel Expenses	1,121	699	2,000		1,525
	MATERIALS AND SUPPLIES	69,923	59,230	76,666	(17,436)	61,857
1	Office Supplies	10,451	5,377	10,451		12,513
2	Books and Periodicals	2,760	1,881	2,760		478
3	Medical Supplies	3,800	1,186	3,800		7,052
4	Uniforms	1,655	459	1,655		8,985
5	Household Sundries	7,500	9,557	7,500		8,711
14	Computer Supplies	8,200	6,522	8,200		6,396
15	Purchase of other office equipment	12,300	11,801	12,300		3,694
16	Purchase of laboratory supplies	23,257	22,447	30,000		14,028
	OPERATING COSTS	34,252	34,618	34,100	518	32,148
1	Fuel	22,000	25,994	20,000		14,092
2	Advertisement	3,100	860	3,100		1,054
3	Miscellaneous	4,000	5,822	4,000		16,919
8	Garbage disposal	3,000	832	3,000		-
9	Conferences & Workshops	2,152	1,110	4,000		83
	MAINTENANCE COSTS	63,767	45,925	114,615	(68,690)	36,089
1	Mt'ce of Buildings	16,000	7,434	21,025		4,773
2	Mt'ce of Grounds	2,950	2,362	5,000		6,188
3	Repairs & Mt'ce of Furn. & Eqpt.	5,827	8,960	10,000		22,531
4	Repairs & Mt'ce of Vehicles	7,490	2,779	7,490		1,655
5	Mt'ce of Computers	2,500	1,204	2,500		935
7	Mtce of laboratory equipment	10,000	8,324	30,000		
8	Mt'ce of Other Equipment	5,000	3,980	5,000		7
9	Purchase of spares for equipment	10,000	8,213	29,600		
10	Purchase of Vehicle Parts	4,000	2,669	4,000		
	TRAINING	9,200	6,708	11,900	(5,192)	1,253
2	Fees and Allowances	1,200	527	1,900		-
5	Miscellaneous	8,000	6,181	10,000		1,253
	PUBLIC UTILITIES	6,000	5,554	6,000	(446)	5,500
4	Telephone	6,000	5,554	6,000		5,500

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This head is responsible for the following functions:-

- (a) To provide an impartial, reliable and efficient Forensic Science Service based on established scientific principles;
- (b) Assist law enforcement agencies, in particular the Police Force, in criminal investigations by providing scientific evidence used by the judicial system for the proper administration of justice;
- (c) To examine and determine the nature of seized substances using the classification specified in the Misuse of Drugs Act;
- (d) To quantify the concentration of alcohol in body fluids for offences specified in the Road Traffic Act;
- (e) To increase the participation of the National Forensic Services in criminal investigations in conjunction with the Police Department by improving and establishing analytical methodologies through the acquisition of necessary instrumentation.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Executive Director.....	25	-	-
2	1	1	Chief Analyst.....	24	55,092	56,484
3	1	1	Forensic Analyst I.....	18	44,128	45,328
4	4	7	Forensic Analyst II.....	16	124,978	129,966
5	3	3	Forensic Analyst III.....	10	57,879	63,396
6	1	1	Secretary I.....	10	18,534	21,432
7	1	1	Administrative Assistant.....	10	31,368	32,820
8	0	0	Coroner Assistant.....	10	-	-
9	1	1	Records Officer.....	5	16,652	17,308
10	1	1	Exhibit Manager.....	4	11,456	12,080
11	1	1	Mt'ce Technician/Driver.....	4	10,468	10
12	1	1	Janitor.....	3	8,538	8,664
13	1	1	Security.....	3	10,012	11,776
14			Allowance.....		16,800	21,600
15			Unestablished Staff.....		-	-
16			Social Security.....		12,194	11,983
	17	20			418,099	432,847

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 33021 PRISON SERVICES					
	FINANCIAL REQUIREMENTS	7,230,255	7,076,541	7,231,499	(154,933)	7,169,927
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	70,800	67,374	77,665	(10,291)	79,215
1	Salaries	62,845	59,420	60,110		60,061
2	Allowances	5,700	1,500	15,300		12,700
4	Social Security	2,255	6,454	2,255		6,454
	TRAVEL & SUBSISTENCE	12,521	2,194	6,900	(4,706)	1,168
1	Transport Allowances	4,200	1,165	4,200		
2	Mileage Allowance	2,621	-			
3	Travel & Subsistence	1,080	440	1,080		920
5	Other Travel Expenses	4,620	589	1,620		248
	MATERIALS AND SUPPLIES	14,196	6,791	14,196	(7,405)	6,714
1	Office Supplies	2,268	1,107	2,268		340
4	uniforms	1,200	1,543	1,200		
5	Households Sunderies	1,727	700	1,727		1,296
14	Purchase of Computer supplies	1,136	967	1,136		416
15	Purchase of othe Office Equipment	7,865	2,475	7,865		4,662
	OPERATING COSTS	7,123,888	6,992,858	7,123,888	(131,030)	7,081,863
3	Miscellaneous	7,123,888	6,992,858	7,123,888		7,081,863
	MAINTENANCE COST	3,450	1,948	3,450	(1,502)	-
3	Repairs & mt'ce of furniture Equipment	3,450	1,948	3,450		
	PUBLIC UTILITIES	5,400	5,376	5,400	(24)	967
4	Telephone	5,400	5,376	5,400	-	967

I. OBJECTIVE
The Prisons Department is concerned with :-

- (a) reducing overcrowding by constructing new cell blocks.
- (b) improving security by establishing a classification system, implement adequate perimeter lighting, construct additional guard towers, replace defective locks and armed selected night staff.
- (c) establishing a prison farm at the old Listowel Boys' School in the Baking Pot Area.
- (d) to provide more humane living conditions to the inmates by constructing new dormitories and installing new toilet facilities in the maximum and medium security areas.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Controller of Prisons.....	Contract	26,460	26,460
2	1	1	Assistant Controller.....	8	23,344	24,952
3	1	1	Clerical Assistant.....	3	10,306	11,433
4			Allowances.....		15,300	5,700
5			Social Security.....		2,255	2,255
	3	3			77,665	70,800

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30067	SECURITY & CIVIL RIGHTS POLICE ADMIN. - BELMOPAN				
	FINANCIAL REQUIREMENTS	3,387,148	3,844,347	3,945,531	(101,183)	4,096,225
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,645,295	1,721,274	1,789,564	(68,290)	2,209,158
1	Salaries	1,383,432	1,550,826	1,533,874		1,978,027
2	Allowances	177,179	118,491	166,141		165,201
3	Wages (Unestablished Staff)	35,612	-	36,790		-
4	Social Security	46,071	51,657	49,759		65,930
5	Honorarium	3,000	300	3,000		
	TRAVEL AND SUBSISTENCE	52,989	56,805	57,690	(885)	69,084
1	Transport Allowance	-	-	-		17,700
2	Mileage Allowance	-	-	-		
3	Subsistence Allowance	35,730	40,161	35,730		44,995
5	Other Travel Expenses	17,259	16,645	21,960		6,389
	MATERIALS AND SUPPLIES	459,394	535,422	569,229	(33,807)	443,042
1	Office Supplies	51,180	54,643	51,180		55,602
2	Books & Periodicals	390	9,742	390		33,361
3	Medical Supplies	1,625	863	1,625		1,538
4	Uniforms	300,000	211,187	333,835		186,976
5	Household Sundries	8,742	19,547	8,742		39,949
6	Foods	7,812	132,968	7,812		69,828
11	Production Supplies	46,000	25,526	92,000		9,000
14	Computer Supplies	14,800	29,846	14,800		10,054
15	Other Office Equipment	8,845	23,939	8,845		36,734
23	Medical Miscellaneous	20,000	27,162	50,000		
	OPERATING COSTS	332,720	338,803	335,220	3,583	337,526
1	Fuel	300,000	306,358	300,000		307,789
2	Advertisement	-	-	-		2,149
3	Miscellaneous	24,080	29,314	24,080		27,506
5	Building Construction	-	-	-		
6	Mail Delivery	1,140	356	1,140		82
9	Conference/Workshop	7,500	2,775	10,000		-
	MAINTENANCE COSTS	111,750	141,216	143,828	(2,612)	112,108
1	Maintenance of Buildings	6,450	9,453	1,528		20,930
2	Maintenance of Grounds	900	1,230	900		530
3	Repairs & Mt'ce of Furn. & Eqpt.	28,400	22,332	28,400		2,720
4	Repairs & Mt'ce of Vehicles	46,000	79,493	46,000		60,042
10	Vehicle Parts	30,000	28,708	67,000		27,886
	TRAINING	35,000	24,980	50,000	(25,020)	12,294
2	Fees & Allowance - Training	-	-	-		1,900
5	Training Miscellaneous	35,000	24,980	50,000		10,394
	PUBLIC UTILITIES	750,000	1,025,848	1,000,000	25,848	913,013
4	Telephones	750,000	1,025,848	1,000,000		913,013

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for the following functions:-

- (a) General management of Police services in accordance with the Police Act.
- (b) Provide security services to members of the public and provision of patrols for the prevention of crime.
- (c) Staffing and operation costs of Police Stations.
- (d) Provision of centralized services such as office management, accounting, personnel administration and
- (e) the control of certain maintenance services.
- (f) Supervision of activities of police training, general security and miscellaneous police operations.
- (g) to upgrade the Communications Network and maintain equipment countrywide.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Comm. of Police.....	contract	60,000	10
2	1	2	Asst. Comm of Police.....	5	47,516	49,956
3	1	1	Deputy Comm. of Police.....	2	46,052	52,164
4	3	3	Sr. Superintendent of Police.....	4	118,971	83,083
5	3	3	Superintendent of Police.....	5	145,934	112,990
6	4	4	Asst. Supt. of Police.....	6	127,616	128,499
7	4	6	Inspector of Police.....	7	110,911	174,712
8	9	9	Sergeant.....	9	244,446	164,328
9	5	5	Corporal.....	10	121,629	93,551
10	3	3	Prison Officer (Sp. Const.).....	11	57,006	39,661
11	9	9	Constable.....	11	151,892	150,928
	43	46			1,231,973	1,049,882
1			Press Officer.....	Contract	-	
2			Legal Advisor.....	23	-	
3			Finance Officer II.....	18	-	
4	1	1	Executive Secretary.....	16	33,024	36,980
5	1	1	Procurement Officer.....	13	10	23,514
6	1	1	Administrative Assistant.....	10	23,709	29,712
7	1	1	Criminologist.....	9	33,780	35,520
8	0	0	First Class Clerk.....	7	-	-
9	2	2	Radio Operator.....	5	35,344	35,848
10	1	1	Carpenter.....	5	22,404	14,844
11	2	2	Second Class Clerk.....	4	23,276	31,752
12	3	3	Secretary III.....	4	52,622	44,404
13	2	2	Driver.....	4	31,856	33,104
14	1	1	Firearms Clerk.....	4	12,444	12,496
15	1	1	Records Clerk.....	3	20,400	21,336
16	1	1	Janitor.....	2	13,032	14,040
17	3	3	Unestablished Staff.....		36,790	35,612
18			Social Security.....		49,759	46,071
19			Honorarium.....		3,000	3,000
	20	20			391,450	418,234
<u>ALLOWANCES</u>						
1			Acting Allowance.....		6,336	5,928
2			Jungle/ Maritime.....		-	1,200
3			Detective Allowance.....		6,000	8,400
4			Housing Allowance.....		75,060	85,200
5			Cashier Allowance.....		300	600
6			Other Allowance.....		-	11,800
7			Plain Clothes Allowance.....		2,880	4,320
8			Riggers Allowance.....		-	4,500
9			Uniform Allowance.....		3,925	4,831
10			Extreneous.....		71,640	50,400
					166,141	177,179
	63	66		GRAND TOTAL	1,789,564	1,645,295

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30072	SECURITY & CIVIL RIGHTS POLICE ADMIN. - COROZAL				
	FINANCIAL REQUIREMENTS	1,749,596	1,448,507	1,687,242	(236,523)	1,513,314
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,514,453	1,245,856	1,480,597	(234,742)	1,351,792
1	Salaries	1,286,269	1,093,761	1,215,813		1,202,366
2	Allowances	138,611	90,094	145,554		100,964
3	Wages	31,962	17,322	62,430		-
4	Social Security	56,111	44,679	53,201		48,462
5	Honorarium	1,500	-	3,600		
	TRAVEL AND SUBSISTENCE	12,900	12,106	12,900	(794)	6,098
3	Subsistence Allowance	7,200	9,004	7,200		4,746
5	Other Travel Expenses	5,700	3,103	5,700		1,352
	MATERIALS AND SUPPLIES	75,225	58,073	57,225	848	44,653
1	Office Supplies	8,625	5,965	8,625		4,598
2	Books & Periodicals	1,047	1,858	1,047		256
3	Medical Supplies	1,687	468	1,687		-
4	Uniforms	10,000				
5	Household Sundries	6,903	6,833	6,903		3,667
6	Foods	27,000	38,772	27,000		31,495
13	Building & Construction Supply	8,000				
14	Computer Supplies	6,603	1,649	4,603		3,537
15	Other Office Equipment	5,360	2,527	7,360		1,100
	OPERATING COSTS	79,448	75,527	62,600	12,927	60,668
1	Fuel	73,348	73,348	56,500		59,425
3	Miscellaneous	5,200	1,929	5,200		1,243
6	Mail Delivery	600	166	600		
8	Garbage Disposal	300	83	300		
	MAINTENANCE COSTS	64,570	54,158	68,920	(14,762)	50,103
1	Maintenance of Buildings	14,000	9,798	14,000		7,747
2	Maintenance of Grounds	3,600	2,799	3,600		3,058
3	Repairs & Mt'ce of Furn. & Eqpt.	5,170	4,843	5,170		6,602
4	Repairs & Mt'ce of Vehicles	26,000	21,469	33,150		32,137
5	Repair & Mtce of computer Hardware	3,000	5,883	3,000		
6	Maintenance of Coputer Software	2,800				
10	Purchase of Vehicle Parts	10,000	9,365	10,000		559
	TRAINING	3,000	2,787	5,000		
5	Training Miscellaneous	3,000	2,787	5,000		

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for the following functions:-

- (a) general management of Police services in accordance with the Police Act.
- (b) control of traffic on highway and public places.
- (c) provide security services to members of the public and provision of patrols for the prevention of crime.
- (d) staffing and operation costs of police Stations in the District.
- (e) centralized services such as office management, accounting, personnel administration for
- (f) supervision of general security and special police operations within the Corozal District.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Superintendent.....	4	39,600	38,436
2	1	1	Asst. Superintendent.....	6	32,292	29,556
3	1	2	Inspector.....	7	29,556	57,192
4	5	4	Sergeant.....	9	138,180	104,748
5	7	7	Corporal.....	10	183,897	159,683
6	54	48	Constable.....	11	712,218	814,496
7	2	2	Security Officer.....	11	37,638	39,102
	<u>71</u>	<u>65</u>			<u>1,173,381</u>	<u>1,243,213</u>

1	1	1	First Class Clerk.....	7	25,932	25,932
2	1	1	Secretary III.....	4	16,500	17,124
3			Unestablished Staff.....		62,430	31,962
4			Social Security.....		53,201	56,111
5			Honorarium.....		3,600	1,500
	<u>2</u>	<u>2</u>			<u>161,663</u>	<u>132,629</u>

ALLOWANCES

1		Jungle Allowance.....	-	1,200
2		Telephone Allowance.....	1,500	1,500
3		Dead Body Allowance.....	2,040	1,800
4		Extraneous Allowance.....	33,950	24,605
5		Hardship Allowance.....	6,300	1,800
6		Housing Allowance.....	94,560	104,400
7		Quick Response Team.....	6,600	2,400
8		Uniform Allowance.....	604	906
9		Acting Allowance.....	-	-
			<u>145,554</u>	<u>138,611</u>

<u>73</u>	<u>67</u>
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GRAND TOTAL

<u>1,480,598</u>	<u>1,514,453</u>
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BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30083	SECURITY & CIVIL RIGHTS POLICE ADMIN. - ORANGE WALK				
	FINANCIAL REQUIREMENTS	2,164,945	1,985,510	1,839,641	145,869	1,866,557
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,847,777	1,621,567	1,543,691	77,876	1,529,827
1	Salaries	1,530,431	1,443,877	1,255,106		1,360,133
2	Allowances	178,969	121,479	167,814		115,838
3	Wages	74,238	-	65,750		-
4	Social Security	62,639	56,211	54,121		53,856
5	Honorarium	1,500	-	900		
	TRAVEL AND SUBSISTENCE	15,640	13,915	15,640	(1,725)	11,591
3	Subsistence Allowance	11,040	10,531	11,040		9,510
5	Other Travel Expenses	4,600	3,384	4,600		2,081
	MATERIALS AND SUPPLIES	99,715	95,657	94,715	942	76,103
1	Office Supplies	14,000	10,065	14,000		13,770
2	Books & Periodicals	350	97	350		-
3	Medical Supplies	1,250	347	1,250		-
4	Uniforms	5,000				
5	Household Sundries	8,200	8,096	8,200		7,909
6	Foods	49,500	46,903	49,500		40,129
14	Computer Supplies	10,119	13,554	10,119		9,570
15	Other Office Equipment	11,296	16,596	11,296		4,725
	OPERATING COSTS	95,450	138,898	66,080	72,818	53,817
1	Fuel	83,000	132,592	50,000		50,069
2	Advertisement	700	194	700		-
3	Miscellaneous	9,000	5,730	14,000		3,748
6	Mail Delivery	450	250	900		-
8	Garbage Disposal	300	133	480		-
9	Conference & Workshop	2,000				
	MAINTENANCE COSTS	102,723	113,350	115,875	(2,525)	193,608
1	Maintenance of Buildings	15,525	11,052	15,525		11,924
2	Maintenance of Grounds	3,600	2,672	3,600		3,062
3	Repairs & Mt'ce of Furn. & Eqpt.	4,750	3,365	4,750		7,737
4	Repairs & Mt'ce of Vehicles	40,000	63,279	40,000		60,281
5	Repair & Maintenance of Computer Hardware	1,500				
6	Maintenance of Computer Software	1,500				
10	Purchase of Vehicle Parts	35,848	32,981	52,000		110,604
	TRAINING	3,640	2,122	3,640	(1,518)	1,611
2	Fees & Allowances	-	-	-		-
5	Miscellaneous	3,640	2,122	3,640		1,611

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for the following functions:-

- (a) general management of Police services in accordance with the Police Act.
- (b) control of traffic on highways and public places.
- (c) provide security services to members of the public and provision of patrols for the prevention of crime.
- (d) staffing and operation costs of Police Station and Sub-Stations in the District.
- (e) centralized services such as office management, accounting, personnel administration for Orange Walk District.
- (f) supervision of general security and special police operations within the Orange Walk District.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013	FICATION	SCALE	2011/2012	2012/2013
1	1	1	Sr. Superintendent.....	4	40520	43,088.00
2	1	1	Superintendent.....	5	30,366	33,180
3	0	2	Inspector of Police.....	7	-	59,112
4	3	5	Sergeant.....	9	82,908	138,180
5	11	11	Corporal.....	10	215,683	259,109
6	48	48	Constable.....	11	820,686	928,358
	<u>64</u>	<u>68</u>			<u>1,190,163</u>	<u>1,461,027</u>
1	1	1	First Class Clerk.....	4/7	20,539	21,992
2	1	1	Secretary III.....	4	21,544	21,960
3	1	1	Data Entry Clerk.....	5	11,820	13,164
4	1	1	Firearms Clerk.....	4	11,040	12,288
5	5	6	Unestablished Staff.....		65,750	74,238
6			Social Security.....		54,121	62,639
7			Honorarium.....		900	1,500
	<u>9</u>	<u>10</u>			<u>185,714</u>	<u>207,781</u>
<u>ALLOWANCES</u>						
1			Detective Allowance.....		-	2,400
2			Dead Body Allowance.....		2,360	2,200
3			Extraneous Duties.....		60,330	41,825
4			Telephone Allowance.....		1,500	1,500
5			Hardship Allowance.....		3,600	3,600
6			Housing Allowance.....		93,420	119,520
7			Quick Response Team.....		6,000	6,600
8			Uniform Allowance.....		604	604
9			Plain clothes			720
					<u>167,814</u>	<u>178,969</u>
	<u>73</u>	<u>78</u>		GRAND TOTAL	<u>1,543,691</u>	<u>1,847,777</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30091 POLICE ADMIN. - BELIZE CITY					
	FINANCIAL REQUIREMENTS	1,609,753	1,585,401	1,405,266	180,844	1,639,744
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,198,094	1,253,772	1,059,401	194,371	1,351,139
1	Salaries	899,206	1,129,825	730,065		1,198,896
2	Allowance	70,436	57,969	49,028		60,456
3	Wages (Unestablished Staff)	183,272	22,704	240,492		47,498
4	Social Security	43,680	43,274	38,616		44,289
5	Honorarium	1,500	-	1,200		
	TRAVEL AND SUBSISTENCE	34,387	33,475	39,700	(6,225)	24,934
1	Transport Allowance	1,000	586	1,500		180
2	Mileage Allowance	6,003	4,824	10,816		1,081
3	Subsistence Allowance	12,480	10,034	12,480		16,716
5	Other Travel Expenses	14,904	18,031	14,904		6,957
	MATERIALS AND SUPPLIES	96,333	88,465	94,345	(5,880)	77,431
1	Office Supplies	22,681	20,660	22,681		22,644
2	Books & Periodicals	375	233	624		97
3	Medical Supplies	1,681	1,428	1,250		1,432
4	Uniforms	13,000	10,481	18,000		1,215
5	Household Sundries	16,033	21,605	9,691		13,082
6	Foods	14,000	11,739	14,000		14,787
11	Printing Supplies	8,000	3,329	12,000		1,380
14	Computer supplies	12,018	12,831	7,554		17,236
15	Purchase of other equipment	8,545	6,159	8,545		5,558
	OPERATING COSTS	180,580	118,796	105,000	13,796	97,828
1	Fuel	160,880	108,626	90,000		69,260
2	Advertisement	1,000	277	1,000		
3	Miscellaneous	12,500	9,141	12,500		28,199
6	Mail Delivery	1,200	752	1,500		369
9	Conference & workshops	5,000				
	MAINTENANCE COSTS	93,859	84,945	99,820	(14,875)	84,218
1	Maintenance of Buildings	15,655	15,529	15,655		28,854
2	Maintenance of Grounds	2,815	5,149	2,815		1,240
3	Repairs & Mt'ce of Furn. & Eqpt.	15,221	14,598	7,000		14,117
4	Repairs & Mt'ce of Vehicles	24,000	16,123	26,000		34,679
5	Repairs & Mt'ce of Computer - software	3,850	2,942	3,850		3,571
6	Repairs & Mt'ce of Computer - hardware	3,000	1,274	3,000		1,757
10	Purchase of Vehicle Parts	29,318	29,330	41,500		
	TRAINING	5,000	5,157	5,500	(343)	4,194
2	Fees & allowance	-	-	-		-
5	Miscellaneous	5,000	5,157	5,500		4,194
	PUBLIC UTILITIES	1,500	791	1,500		
4	Telephone	1,500	791	1,500		

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for the following functions:-

- (a) general management of police services in accordance with the Police Act.
- (b) provide security services to members of the public and provision of patrols for the prevention of crime.
- (c) staffing and operation costs of Police Station and Sub-Stations in the District.
- (d) centralized services such as office management, accounting, personnel administration for Belize District.
- (e) supervision of general security and special police operations within the Belize District.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Assistant Compol.....	3	46,540	49,956
2		1	Sr. Superintendent.....	4		44,693
3	0	1	Superintendent	5	-	38,436
4	0	1	Communication Officer.....	Contract	-	36,000
5	1	1	Asst. Supt. of Police.....	6	37,660	31,773
6	2	2	Inspector of Police.....	7	29,566	59,112
7	1	1	Sergeant.....	9	10	27,636
8	3	3	Corporal.....	10	69,613	71,472
9	5	5	Constable.....	11	69,430	95,559
10	3	4	Security Officers.....	11	59,324	75,093
	<u>16</u>	<u>20</u>			<u>312,143</u>	<u>529,730</u>
1	0	0	Administrative Officer III	16	-	10
2	1	1	Finance Officer III.....	14	42,928	42,928
3	7	7	Radio Operator.....	11/2	133,572	130,511
4	1	1	Fleet Manager.....	10	10	33,024
5	1	1	Chief Mechanic.....	10	27,900	28,704
6	1	2	First Class Clerk.....	7	48,664	51,928
7	1	1	Mechanic.....	5	40,160	13,836
8	1	1	Secretary III.....	4	21,960	21,960
9	3	3	Second Class Clerk.....	4	33,276	34,995
10	1	1	Firearms Clerk.....	4	11,820	11,570
11	1	1	Office Assistant.....	1	14,544	10
12	19	13	Unestablished Staff.....		240,492	183,272
13			Social Security.....		38,616	43,680
14			Honorarium.....		1,200	1,500
	<u>37</u>	<u>32</u>			<u>655,142</u>	<u>597,928</u>
<u>ALLOWANCES</u>						
1			Acting Allowance.....		-	2,928
2			Cashier Allowance.....		300	300
3			Contract Allowance.....		-	-
4			Detective Allowance.....		3,600	4,800
5			Extraneous Duties.....		16,800	19,800
6			Housing Allowance.....		20,340	39,960
7			Telephone Allowance.....		1,500	-
8			Responsibilities.....		-	-
9			Plain Clothes.....		1,080	1,440
10			Uniform Allowance.....		1,208	1,208
11			Other Allowances.....		4,200	-
					<u>49,028</u>	<u>70,436</u>
	<u>53</u>	<u>52</u>		GRAND TOTAL	<u>1,016,313</u>	<u>1,198,094</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30104	SECURITY & CIVIL RIGHTS POLICE ADMIN. - SAN IGNACIO				
	FINANCIAL REQUIREMENTS	1,508,198	1,410,243	1,351,771	60,490	1,389,479
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,354,325	1,254,412	1,189,613	64,799	1,279,043
1	Salaries	1,048,973	1,107,105	939,414		1,127,460
2	Allowances	158,922	103,557	143,856		107,771
3	Wages (Unestablished Staff)	93,777	-	64,822		-
4	Social Security	51,453	43,750	41,521		43,812
5	Honorarium	1,200	-	-		
	TRAVEL AND SUBSISTENCE	18,712	14,236	22,680	(8,444)	19,024
3	Subsistence Allowance	15,568	11,456	18,000		14,365
5	Other Travel Expenses	3,144	2,780	4,680		4,659
	MATERIALS AND SUPPLIES	40,076	44,910	44,618	292	25,195
1	Office Supplies	6,900	9,031	6,900		7,251
2	Books & Periodicals	879	756	879		-
3	Medical Supplies	1,625	495	1,625		17
5	Household Sundries	6,000	4,929	6,000		4,279
6	Food	7,830	17,792	7,830		12,934
11	Production Supplies	3,900	2,082	7,503		-
14	Purchase of Computer Supplies	7,680	7,696	7,680		369
15	Other Office Equipment	5,262	2,128	6,201		345
	OPERATING COSTS	50,460	51,631	48,960	2,671	44,740
1	Fuel	45,500	49,073	40,000		33,936
3	Miscellaneous	4,000	2,292	8,000		10,804
6	Mail Delivery	960	266	960		-
	MAINTENANCE COSTS	40,150	41,323	40,150	1,173	21,477
1	Maintenance of Buildings	9,800	9,724	9,800		3,800
2	Maintenance of Grounds	4,200	1,665	4,200		756
3	Repairs & Mt'ce of Furn. & Eqpt.	8,650	7,994	8,650		1,691
4	Repairs & Mt'ce of Vehicles	8,000	18,442	8,000		10,531
10	Purchase of Vehicle Parts	9,500	3,498	9,500		4,699
	TRAINING	4,000	3,523	5,000		
5	Miscellaneous	4,000	3,523	5,000		
	PUBLIC UTILITIES	475	208	750		
2	Butane Gas	475	208	750		

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for the following functions:-

- (a) general management of police services in accordance with the Police Act.
- (b) control of traffic on highway and public places.
- (c) provide security services to members of the public and provision of patrols for the prevention of crime.
- (d) staffing and operation costs of Police Station and Sub-Stations in the District.
- (e) centralized services such as office management, accounting, personnel administration for Cayo District.
- (f) supervision of general security and special police operations within the Cayo District.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Superintendent of Police.....	3	41,376	43,195
2	1	1	Asst. Supt. of Police.....	4	31,034	29,216
3	1	1	Inspector.....	7	28,704	28,704
4	3	6	Sergeant.....	9	82,908	158,571
5	11	11	Corporal.....	10	256,139	144,944
6	28	37	Constable.....	11	466,725	599,584
7	0	0	Special Constables.....		-	
	45	57			906,886	1,004,214
1	1	1	Administrative Asst.....	10	17,484	29,091
2	1	1	Secretary III.....	4	15,044	15,668
3	1	6	Unestablished Staff.....		64,822	93,777
4			Social Security.....		41,521	51,453
			Honorarium.....		-	1,200
	3	8			138,871	191,189
<u>ALLOWANCES</u>						
1			Cashier Allowance.....		300	300
2			Telephone Allowance.....		1,500	1,500
3			Other Allowance.....		1,200	-
4			Extraneous Duties.....		58,050	51,660
5			Housing Allowance.....		78,900	99,780
6			Quick Response Team.....		3,000	3,000
7			Uniform Allowance.....		906	906
8			Incentive Allowance.....		-	
9			Acting Allowance.....		-	1,776
					143,856	158,922
	48	65		GRAND TOTAL	1,189,613	1,354,325

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30114	SECURITY & CIVIL RIGHTS POLICE ADMIN. - BENQUE VIEJO				
	FINANCIAL REQUIREMENTS	1,184,692	1,122,617	1,157,546	(33,011)	1,075,550
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	954,670	915,997	933,986	(17,989)	912,497
1	Salaries	793,288	811,604	768,578		803,373
2	Allowances	77,384	72,584	83,426		76,774
3	Wages	46,952	-	46,280		
4	Social Security	35,246	31,809	33,902		32,350
5	Honorarium	1,800	-	1,800		
	TRAVEL AND SUBSISTENCE	21,720	15,257	21,720	(6,463)	16,407
3	Subsistence allowance	11,160	9,916	11,160		12,085
5	Other Travel Expenses	10,560	5,341	10,560		4,322
	MATERIALS AND SUPPLIES	73,277	69,002	73,642	(4,640)	50,933
1	Office Supplies	12,000	11,428	12,000		10,031
2	Books & Periodicals	550	254	915		1,373
3	Medical Supplies	2,300	2,045	2,300		665
4	Uniforms	11,000	4,007	11,000		1,500
5	Household Sundries	4,600	10,053	4,600		5,702
6	Foods	24,000	17,926	24,000		17,130
14	Computer Supplies	9,980	14,131	9,980		12,971
15	Other Office Equipment	8,847	9,158	8,847		1,561
	OPERATING COSTS	71,185	75,059	73,358	1,701	56,464
1	Fuel	56,000	68,006	49,200		49,199
3	Miscellaneous	12,000	5,899	20,000		7,265
6	Mail Delivery	3,185	1,154	4,158		-
	MAINTENANCE COSTS	60,090	46,011	51,090	(5,079)	39,192
1	Maintenance of Buildings	21,800	12,749	21,800		5,997
2	Maintenance of Grounds	4,200	2,198	4,200		1,760
3	Repairs & Mt'ce of Furn. & Eqpt.	5,590	2,262	5,590		75
4	Repairs & Mt'ce of Vehicles	20,000	22,210	11,000		22,018
10	Purchase of vehicle parts	8,500	6,592	8,500		9,342
	TRAINING	3,000	1,082	3,000		
5	Miscellaneous	3,000	1,082	3,000		
	PUBLIC UTILITIES	750	208	750	(542)	57
2	Butane Gas	750	208	750		57

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for the following functions:-

- (a) general management of police services in accordance with the Police Act.
- (b) control of traffic on highway and public places.
- (c) provide security services to members of the public and provision of patrols for the prevention of crime.
- (d) staffing and operation costs of Police Stations and Sub-Stations in the District.
- (e) centralized services such as office management, accounting, personnel administration for Benque Viejo Town.
- (f) supervision of general security and special police operations within the Benque Viejo Town.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Superintendent of Police.....	5	37,660	38,436
2	0	1	Asst. Superintendent.....	6	-	31,773
3	2	2	Inspector.....	7	55,772	59,112
4	3	4	Sergeant.....	9	80,136	109,095
5	5	5	Corporal.....	10	128,983	107,582
6	27	27	Constable.....	11	452,023	434,534
	38	40			754,574	780,532
1	1	1	Secretary III.....	4	14,004	12,756
2	4	4	Unestablished Staff.....		46,280	46,952
3			Social Security.....		33,902	35,246
4			Honorarium.....		1,800	1,800
	5	5			95,986	96,754
<u>ALLOWANCES</u>						
1			Cashier Allowance.....		300	300
2			Dead Body Allowance.....		1,200	1,200
3			Extraneous Duties.....		11,062	8,500
4			Housing Allowance.....		68,460	64,980
5			Other Allowance.....		600	600
6			Quick Response Team.....		1,200	1,200
7			Uniform Allowance.....		604	604
8			QRT Allowance.....		-	
					83,426	77,384
	43	45		GRAND TOTAL	933,986	954,670

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30125	SECURITY & CIVIL RIGHTS POLICE ADMIN. - DANGRIGA				
	FINANCIAL REQUIREMENTS	1,315,530	1,267,522	1,257,770	12,560	1,272,039
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,122,559	1,081,078	1,052,343	28,735	1,109,688
1	Salaries	898,777	946,514	824,602		963,375
2	Allowances	122,240	94,521	119,224		107,320
3	Wages	57,338	-	68,912		-
4	Social Security	43,604	40,043	39,005		38,993
5	Honorarium	600	-	600		
	TRAVEL AND SUBSISTENCE	28,640	24,518	34,140	(9,622)	14,968
3	Subsistence Allowance	18,000	16,034	21,000		12,473
4	Foreign Travel	-	694	2,500		-
5	Other Travel Expenses	10,640	7,790	10,640		2,495
	MATERIALS AND SUPPLIES	55,994	50,970	56,882	(5,912)	36,365
1	Office Supplies	10,720	11,058	10,720		4,936
2	Book & Periodicals	500	227	819		-
3	Medical Supplies	1,000	572	1,569		197
4	Uniforms	7,000	8,694	7,000		700
5	Household Sundries	3,900	1,942	3,900		6,157
6	Foods	21,500	19,670	21,500		21,395
14	Computer Supplies	5,774	4,304	5,774		2,530
15	Other Office Equipment	5,600	4,502	5,600		450
	OPERATING COSTS	62,782	69,511	65,850	3,661	83,695
1	Fuel	54,782	65,548	51,714		74,755
3	Miscellaneous	6,000	3,126	11,120		8,940
6	Mail Delivery	2,000	837	3,016		-
	MAINTENANCE COSTS	41,000	39,099	43,000	(3,901)	27,323
1	Maintenance of Buildings	5,500	6,818	5,500		5,570
2	Maintenance of Grounds	4,000	2,416	6,000		1,487
3	Repairs & Mt'ce of Furn. & Eqpt.	4,500	1,572	4,500		
4	Repairs & Mtnc. Of Vehicles	17,000	19,647	17,000		14,281
10	Purchase of vehicle parts	10,000	8,646	10,000		5,985
	TRAINING	4,000	2,192	5,000		
5	Miscellanoues	4,000	2,192	5,000		
	PUBLIC UTILITIES	555	154	555	(401)	142
2	Butane Gas	555	154	555		142

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for the following functions:-

- (a) general management of police services in accordance with the Police Act.
- (b) control of traffic on highway and public places.
- (c) provide security services to members of the public and provision of patrols for the prevention of crime.
- (d) staffing and operation costs of Police Station and Sub-Stations in the District.
- (e) centralized services such as office management, accounting, personnel administration for Stann Creek District.
- (f) supervision of general security and special police operations within the Stann Creek District.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Superintendent.....	5	39,600	39,600
2	0	1	Asst. Supt of Police	6	-	33,180
3	2	1	Inspector of Police.....	7	60,816	27,636
4	4	4	Sergeant.....	9	99,303	96,596
5	7	7	Corporal.....	10	143,144	143,298
6	35	35	Constable.....	11	451,079	533,371
	49	49			793,942	873,681
1	1	1	Second Class Clerk.....	4	15,720	10,416
2	1	1	Secretary III.....	4	14,940	14,680
3	4	4	Unestablished Staff.....		68,912	57,338
4			Social Security.....		39,005	43,604
5			Honorarium.....		600	600
	6	6			139,177	126,638
<u>ALLOWANCES</u>						
1			Acting Allowance.....			
2			Housing Housing.....		74,820	86,460
3			Dead body allowance.....		720	720
4			Hardship Allowance.....		1,380	1,360
5			Plain Clothes Allowance.....		1,440	1,080
6			Detective Allowance.....		4,800	3,600
7			Telephone Allowance.....		1,500	1,500
8			Quick Response Team.....		2,400	1,800
9			Extraneous Duties.....		31,560	25,116
10			Uniform Allowance.....		604	604
					119,224	122,240
					<u>1,052,343</u>	<u>1,122,559</u>
					<u>55</u>	<u>55</u>
GRAND TOTAL					<u>1,052,343</u>	<u>1,122,559</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30136	SECURITY & CIVIL RIGHTS POLICE ADMIN. - PUNTA GORDA				
	FINANCIAL REQUIREMENTS	1,484,669	1,409,479	1,454,089	(43,179)	1,398,003
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,248,679	1,172,991	1,208,521	(35,530)	1,223,898
1	Salaries	998,943	1,040,221	925,509		1,074,462
2	Allowance	151,720	91,433	164,320		108,856
3	Wages (Unestablished Staff)	53,368	-	75,834		-
4	Social Security	44,348	41,337	42,558		40,580
5	Honorarium	300	-	300		
	TRAVEL AND SUBSISTENCE	20,460	21,309	20,460	849	23,299
3	Subsistence Allowance	12,600	7,121	12,600		9,861
4	Foreign Travel	-	-	-		9,882
5	Other Travel Expenses	7,860	14,188	7,860		3,556
	MATERIALS AND SUPPLIES	56,438	56,355	56,670	(315)	29,105
1	Office Supplies	10,000	9,967	11,000		3,555
2	Books & Periodicals	312	87	312		-
3	Medical Supplies	1,862	517	1,862		-
4	Uniform	2,000	694	2,500		-
5	Household Sundries	8,650	10,784	8,650		2,471
6	Foods	22,000	21,110	22,000		21,916
9	Animal Feed	-	-	-		-
14	Computer Supplies	6,226	6,723	4,958		1,163
15	Other Office Equipment	5,388	6,473	5,388		-
	OPERATING COSTS	95,589	100,422	94,935	5,487	74,650
1	Fuel	79,000	94,884	78,000		63,899
2	Advertisement	2,089	578	2,085		-
3	Miscellaneous	10,000	3,614	10,000		10,751
6	Mail Delivery	500	236	850		
8	Food	1,500	416	1,500		
9	Conference & Workshop	2,500	694	2,500		
	MAINTENANCE COSTS	59,503	56,640	68,503	(11,863)	46,617
1	Maintenance of Buildings	4,602	8,340	4,602		6,257
2	Maintenance of grounds	5,400	1,532	5,400		40
3	Repairs & Mt'ce of Furn. & Eqpt.	8,741	8,160	8,741		1,182
4	Repairs & Mt'ce of Vehicles	30,760	30,167	30,760		29,195
10	Purchase of Vehicle Parts	10,000	8,441	19,000		9,943
	TRAINING	2,000	1,069	2,500		
5	Training Miscellanoues	2,000	1,069	2,500		
	PUBLIC UTILITIES	2,000	694	2,500	(1,806)	434
2	Butane Gas	2,000	694	2,500		434

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for the following functions:-

- (a) general management of police services in accordance with the Police Act.
- (b) control of traffic on highway and public places.
- (c) provide security services to members of the public and provision of patrols for the prevention of crime.
- (d) staffing and operation costs of Police Stations and Sub-Stations in the District.
- (e) centralized services such as office management, accounting, personnel administration for Toledo District.
- (f) supervision of general security and special police operations within the Toledo District.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Superintendent.....	5	39,600	41,804
2	1	1	Inspector of Police.....	7	29,556	29,556
3	4	4	Sergeant.....	9	110,544	110,544
4	9	9	Corporal.....	10	199,157	203,341
5	1	1	Secretary III.....	4	21,960	21,960
6	35	35	Constable.....	11	524,692	581,634
7		1	Second Class Clerk.....	4	-	10,104
8	3	3	Unestablished Staff.....		75,834	53,368
9			Social Security.....		42,558	44,348
10			Honorarium.....		300	300
	54	55			1,044,201	1,096,959

ALLOWANCES

1		Housing Allowance.....		75,420	88,200
2		Hardship Allowance.....		3,300	3,240
3		Extraneous Duties.....		72,240	51,576
4		Quick Response Team.....		2,400	1,200
5		Uniform Allowance.....		604	604
6		Dead Body Allowance.....		480	240
7		H/Caye Allowance.....		1,500	3,600
8		Acting Allowance.....		1,656	-
9		Plain Clothes.....		3,120	1,560
10		Hunting Caye.....		3,600	-
11		Telephone.....		-	1,500
				164,320	151,720

GRAND TOTAL

1,208,521 1,248,679

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30148	SECURITY & CIVIL RIGHTS POLICE TRAINING SCHOOL				
	FINANCIAL REQUIREMENTS	2,257,815	2,062,573	2,349,517	(286,944)	2,158,909
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,746,148	1,566,482	1,773,683	(207,201)	1,617,951
1	Salaries	1,498,267	1,376,532	1,570,545		1,423,859
2	Allowances	41,544	130,068	48,608		128,455
3	Unestablished Staff	17,622	-	17,244		-
4	Social Security	188,715	59,882	137,286		65,637
	TRAVEL AND SUBSISTENCE	14,580	9,789	14,580	(4,791)	11,491
3	Subsistence Allowance	8,640	8,023	8,640		9,402
5	Other Travel Expenses	5,940	1,766	5,940		2,089
	MATERIALS AND SUPPLIES	334,677	341,838	390,844	(49,006)	426,711
1	Office Supplies	24,813	15,974	24,813		18,545
3	Medical Supplies	3,100	6,159	3,100		11,994
4	Uniforms	60,000	43,350	96,957		107,532
5	Household Sundries	6,984	32,589	6,974		27,538
6	Foods	220,780	216,131	240,000		254,850
14	Computer Supplies	7,000	9,372	7,000		4,964
15	Purchase of other office equipment	12,000	18,263	12,000		1,288
	OPERATING COSTS	33,712	52,440	31,712	20,728	17,857
1	Fuel	10,000	40,832	8,000		8,534
2	Advertisement	10,000	2,775	10,000		2,875
3	Miscellaneous	4,912	6,392	4,912		6,448
9	Conference/Workshop	8,800	2,442	8,800		-
	MAINTENANCE COSTS	61,648	53,765	61,648	(7,883)	47,523
1	Maintenance of Buildings	21,480	22,203	21,480		14,168
2	Maintenance of Grounds	4,350	1,550	4,350		3,553
3	Repairs & Mt'ce of Furn. & Eqpt.	7,480	12,935	7,480		5,871
4	Repairs & Mt'ce of Vehicles	13,982	12,485	13,982		20,981
5	Mt'ce of Computer - Hardware	6,896	1,913	6,896		75
8	Mt'ce of Other Equipment	2,660	738	2,660		1,266
10	Purchase of vehicle parts	4,800	1,939	4,800		1,609
	TRAINING	52,200	22,774	62,200	(39,426)	24,955
2	Fees & Allowances - Training	12,200	3,385	12,200		5,652
5	Miscellaneous	40,000	19,389	50,000		19,303
	PUBLIC UTILITIES	14,850	15,485	14,850	635	12,421
2	Gas (butane)	14,850	15,485	14,850		12,421

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This head relates to the overall training programme of Police Recruits, Police Constables and NCO's at the Police Training Academy in Belmopan.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Superintendent.....	5	76,096	39,600
2	1	1	Asst. Superintendent.....	6	31,700	33,180
3	1	4	Inspector of Police.....	7	29,556	115,881
4	8	8	Sergeant.....	9	215,223	136,209
5	3	3	Corporal.....	10	68,677	46,163
6	1	1	Constable.....	11	14,732	10
7	200	200	Constables in Training.....		1,027,200	1,027,200
	215	218			1,463,184	1,398,243
1	1	1	Secretary III.....	4	13,774	14,368
2	0	0	Second Class Clerk.....	4	-	-
3	1	1	Store Keeper.....	3	15,891	9,472
4	1	1	Yardman.....	2	16,812	17,316
5	5	5	Cook.....	2	60,884	58,868
6	2	2	Unestablished Staff.....		17,244	17,622
7			Social Security.....		137,286	188,715
	10	10			261,891	306,361
<u>ALLOWANCES</u>						
1			Instructors Allowance.....		9,000	7,800
2			Uniform Allowance.....		1,208	1,812
3			Housing Allowance.....		18,600	20,340
4			Extraneous Duties.....		19,800	11,592
5			Acting Allowances.....		-	
					48,608	41,544
	225	228		GRAND TOTAL	1,773,683	1,746,148

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30158 POLICE CANINE UNIT					
	FINANCIAL REQUIREMENTS	266,907	259,295	364,845	(105,550)	273,779
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	120,314	150,271	180,752	(30,481)	152,968
1	Salaries	81,001	118,083	121,517		119,229
2	Allowances	32,706	28,491	53,574		29,006
4	Social Security	6,607	3,697	4,761		4,733
5	Honorarium	-	-	900		
	TRAVEL AND SUBSISTENCE	26,310	8,552	26,310	(17,758)	9,258
3	Subsistence Allowance	16,920	5,625	16,920		5,780
4	Foreign Travel	4,000	1,110	4,000		-
5	Other Travel Expenses	5,390	1,817	5,390		3,478
	MATERIALS AND SUPPLIES	57,232	38,118	85,716	(47,598)	53,371
1	Office Supplies	5,411	1,531	5,203		2,873
3	Medical Supplies	8,500	6,425	18,686		1,108
4	Uniforms	10,000	6,065	16,080		17,528
5	Household Sundries	8,477	5,049	8,477		7,565
6	Foods	9,734	7,091	9,360		11,943
9	Animal Feed	8,600	5,938	21,400		6,671
15	Purchase of other office equipments	6,510	6,020	6,510		5,683
	OPERATING COSTS	39,990	43,386	39,990	3,396	37,764
1	Fuel	33,000	41,436	33,000		35,558
3	Miscellaneous	6,990	1,949	6,990		2,206
	MAINTENANCE COSTS	19,461	17,970	28,477	(10,507)	20,209
1	Maintenance of Buildings	10,461	3,841	10,461		2,687
4	Repairs & Mtce. Of Vehicles	4,000	10,241	4,000		12,113
10	Purchase of Vehicle Spares	5,000	3,889	14,016		5,409
	TRAINING	3,600	999	3,600	(2,601)	209
5	Training - miscellaneous	3,600	999	3,600		209

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This head was established to facilitate certain investigations and the apprehension of criminals.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Sergeant.....	9	27,636	27,636
2	2	2	Corporal.....	10	20	20
3	6	6	Constable.....	11	93,861	53,345
4			Social Security.....		4,761	6,607
5			Honorarium.....		900	-
	9	9			127,178	87,608
ALLOWANCES						
1			Housing Allowance.....		10,440	6,960
2			Acting Allowance.....		-	-
3			Dog Handler's Allowance.....		3,834	2,556
4			Detective Allowance.....		7,200	4,800
5			Plain Clothes Allowance.....		2,160	1,440
6			Jungle/Maritime Allowance.....		7,200	4,800
7			Extraneous Duties.....		15,540	7,350
8			Dead Body.....		7,200	4,800
					53,574	32,706
GRAND TOTAL					180,752	120,314

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30161	SECURITY & CIVIL RIGHTS POLICE BAND				
	FINANCIAL REQUIREMENTS	74,622	73,352	59,019	14,333	77,031
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	44,191	52,604	33,691	18,913	63,075
1	Salaries	27,636	46,508	27,636		56,126
2	Allowances	15,720	4,700	5,220		5,280
4	Social Security	835	1,396	835		1,669
	TRAVEL AND SUBSISTENCE	1,800	100	360	(260)	269
1	Transport Allowance	-	-	-		-
2	Mileage Allowance	1,440	-	-		-
5	Other Travel Expenses	360	100	360		269
	MATERIALS AND SUPPLIES	10,341	4,797	6,678	(1,881)	5,983
1	Office Supplies	600	1,400	378		4,061
3	Medical Supplies	800	222	800		-
4	Uniform	2,500	694	2,500		-
5	Household Sundries	3,441	-	-		
6	Food	3,000	2,482	3,000		1,922
	OPERATING COSTS	14,550	13,638	14,550	(912)	4,283
3	Miscellaneous	14,550	13,638	14,550		4,283
	MAINTENANCE COST	2,540	1,095	2,540	(1,445)	3,421
3	Repairs & Maintenance of Furnitures	2,540	1,095	2,540		225
4	Repairs & maintenance of vehicle	-	-	-		3,196
	TRAINING	1,200	1,118	1,200	(82)	-
5	Training - Miscellaneous	1,200	1,118	1,200		-

I. OBJECTIVE

This head relates to:

- (a) the general management of the Police Band,
- (b) the staffing and operational cost of the Band and Band apprentices,
- (c) the purchase and maintenance of musical instruments and accessories,
- (d) planning for and performances at various functions for the benefit of the public.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Sergeant.....	9	27,636	27,636
2			Social Security.....		835	835
	1	1			28,471	28,471
			ALLOWANCES			
1			Housing Allowance.....		1,740	1,740
2			Extraneous Allowance.....		1,680	1,680
3			Incentive Allowance.....		1,800	1,800
4			Other Allowances.....		-	10,500
					5,220	15,720
			GRAND TOTAL		33,691	44,191

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30171	SECURITY & CIVIL RIGHTS POLICE SPECIAL BRANCH				
	FINANCIAL REQUIREMENTS	2,288,730	2,034,495	2,301,836	(267,341)	2,007,917
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,842,660	1,624,163	1,836,366	(212,203)	1,644,047
1	Salaries	1,472,876	1,386,840	1,497,149		1,400,914
2	Allowances	253,832	183,867	250,144		189,509
3	Wages (Unestablished Staff)	54,168	-	33,488		
4	Social Security	61,784	53,456	55,585		53,624
	TRAVEL AND SUBSISTENCE	21,400	17,797	21,400	(3,603)	16,635
1	Transport Allowance	2,000	555	2,000		-
2	Mileage	4,000	1,110	4,000		452
3	Subsistence Allowance	6,600	13,011	6,600		11,985
4	Foreign Travel	5,000	1,387	5,000		-
5	Other Travel Allowance	3,800	1,734	3,800		4,198
	MATERIALS AND SUPPLIES	95,254	79,974	95,254	(15,280)	72,096
1	Office Supplies	27,649	17,442	27,649		8,998
2	Books & Periodicals	800	522	800		1,922
3	Medical Supplies	1,200	333	1,200		115
5	Household Sundries	8,740	5,907	8,740		5,885
6	Food	9,345	5,109	9,345		3,312
13	Building & Construction Supplies	7,000	2,814	7,000		2,454
14	Purchase of Computer Supplies	20,520	29,099	20,520		44,675
15	Other Office Equipment	20,000	18,748	20,000		4,735
	OPERATING COSTS	223,474	225,937	220,874	5,063	201,491
1	Fuel	105,000	155,598	92,400		149,491
3	Miscellaneous	80,000	59,664	90,000		51,753
5	Building Construction	21,000	5,827	21,000		
6	Mail Delivery	2,174	603	2,174		247
9	Conference/Workshops	15,300	4,245	15,300		-
	MAINTENANCE COSTS	83,342	73,615	85,342	(11,727)	66,364
1	Maintenance of Buildings	9,540	5,263	9,540		10,563
2	Maintenance of Grounds	1,624	1,277	1,624		549
3	Repairs & Mt'ce of Furn. & Eqpt.	4,800	5,247	4,800		3,244
4	Repairs & Mt'ce of Vehicles	40,378	43,067	40,378		37,357
5	Mt'ce of Computer - hardware	12,000	6,171	12,000		5,559
10	Purchase of Vehicle Parts	15,000	12,591	17,000		9,092
	TRAINING	14,000	5,072	14,000	(8,928)	7,284
1	Course Cost	2,000	555	2,000		2,427
5	Miscellaneous	12,000	4,517	12,000		4,857
	RENT & LEASES	8,600	7,935	28,600	(20,665)	-
2	Rent & Lease of House	3,600	999	3,600		-
5	Other Equipment	2,500	694	2,500		-
9	Rent & Lease of Vehicles	2,500	6,243	22,500		

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This head makes provision for expenses of the operations of the Police Special Branch.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	ACP.....	3	42,636	48,980
2	1	1	Sr. Superintendent of Police.....	4	37,288	41,914
3	1	1	Asst. Superintendent of Police.....	6	10	31,774
4	3	3	Inspector of Police.....	7	30	59,122
5	12	12	Sergeant.....	9	192,674	160,908
6	22	22	Corporal.....	10	346,906	368,296
7	42	42	Constable.....	11	708,445	604,687
8	0	0	Civilian Analyst.....	10	-	-
	82	82			1,327,989	1,315,681
1	1	1	Support Officer.....	Contract	36,384	36,384
2	1	3	Data Entry Operator.....	5	36,732	37,537
3	2	2	Secretary III.....	4	33,312	32,844
4	2	1	Receptionist.....	3	20,856	20,400
5	0	1	Record Clerk.....	3	13,244	13,796
6	1	1	Yard Man.....	2	12,324	16,224
7	1	1	Janitor.....	2	16,308	10
8	4	4	Unestablished Staff.....		33,488	54,168
9			Social Security.....		55,585	61,784
	12	14			258,233	273,147
			ALLOWANCES			
1			Other Allowances.....		-	
2			Detective Allowance.....		67,200	73,200
3			Extraneous Allowance.....		62,280	48,384
4			Hardship Allowance.....		4,500	-
5			Housing Allowance.....		98,640	109,080
6			Overtime.....			
7			Plain Clothes Allowance.....		16,920	21,960
8			Uniform Allowance.....		604	1,208
					250,144	253,832
	94	96	GRAND TOTAL		1,836,366	1,842,660

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30181 POLICE INFORMATION AND TECHNOLOGY UNIT					
	FINANCIAL REQUIREMENTS	1,030,761	771,733	1,085,342	(313,609)	719,310
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	803,425	618,000	784,532	(166,532)	539,240
1	Salaries	645,309	571,136	599,663		493,898
2	Allowances	134,648	28,923	163,320		28,629
4	Social Security	23,468	17,941	21,549		16,713
	TRAVEL AND SUBSISTENCE	39,000	30,653	49,000	(18,347)	41,436
3	Subsistence Allowance	27,000	21,958	27,000		30,415
4	Foreign Travel	-	-	-		-
5	Other Travel Expenses	12,000	8,695	22,000		11,021
	MATERIALS AND SUPPLIES	93,405	61,020	127,310	(66,290)	50,924
1	Office Supplies	10,490	8,898	10,490		7,965
2	Books & Periodicals	1,000	277	1,000		1,470
3	Medical Supplies	1,750	486	1,750		
4	Uniforms	10,000	3,932	14,170		-
5	Household Sundries	3,415	2,334	2,000		3,506
6	Food	2,500	2,173	5,500		4,089
13	Building & Construction Supplies	3,400	2,641	8,200		
14	Purchase of Computer Supplies	42,000	32,094	65,350		20,126
15	Purchase of Other Office Equipment	13,350	6,660	13,350		13,768
17	Purchase of Test Equipment	5,500	1,526	5,500		-
	OPERATING COSTS	27,000	22,512	22,000	512	18,240
1	Fuel	22,000	22,512	22,000		18,240
9	Conference & work shops	5,000				
	MAINTENANCE COSTS	53,931	34,276	83,500	(49,224)	65,704
1	Maintenance of Building	5,741	5,711	19,500		7,082
3	Repairs & Mt'ce of Furn. & Eqpt.	7,000	4,037	7,000		4,234
4	Repairs & Mt'ce of Vehicles	7,000	6,537	7,000		23,630
5	Maintenance of Computer (Hardware)	22,000	10,082	30,000		18,483
6	Maintenance of Computer (Software)	4,190	4,243	12,000		9,147
10	Purchase of Vehicle Parts	8,000	3,667	8,000		3,128
	TRAINING	14,000	5,272	19,000	(13,728)	3,766
1	Training	5,000	2,775	10,000		-
2	Fees & Allowances	4,500	1,249	4,500		-
5	Miscellaneous	4,500	1,249	4,500		3,766

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Asst Supt of Police (Unit Administrator).....	7	31,452	31,773
2	1	1	Inspector(CIMS Crime Manager).....	9	27,213	29,556
3	1	1	Sergeant (Systems Analyst).....	9	28,326	27,636
4	1	1	Sergeant (AFIS Operator).....	9	28,257	27,636
5	1	1	Corporal Crime Information Management System.....	10	22,394	22,914
6	1	1	sergent (Comm./Customer Service).....	10	27,498	28,119
7	1	1	Corporal Manager Of Fire arms Database.....	10	24,539	25,319
8	0	1	Corporal (Comm/ Customer service)	10	-	19,729
9	1	1	Constable Manager of Firearms And Data Base.....	11	17,050	17,782
10	1	1	Constable (Assit. AFIS Operator).....	11	18,636	19,368
11	7	9	Constable (Comm./Customer Service).....	11	113,311	126,518
12		1	GIS Technician.....	11	19,063	19,795
	16	20			357,739	396,145
1	1	1	Telecom/Wan Specialist & Database Prog.....	Contract	52,500	52,500
2	1	1	Network Administrator.....	18	27,828	28,728
3	1	1	Developer/Programmer.....	18	29,828	31,028
4	1	1	Computer Technician.....	16	27,884	30,000
5	1	1	Sr. Graphic Designer/Desktop Publisher.....	15	27,192	26,184
6	1	1	Website/Intranet Content Manager.....	14	25,380	25,380
7	4	4	Data Entry Operator.....	5	51,312	55,344
8			Social Security.....		21,549	23,468
	10	10			263,473	272,632
ALLOWANCES						
1			Contract Allowance.....		10,500	-
2			Cashier.....		-	300
3			Extraneous Duties.....		19,800	15,246
4			Special.....			1,500
5			Housing Allowance.....		29,580	33,060
6			I.T. Allowance.....		62,400	43,200
7			Overtime Allowance.....		34,920	34,920
8			Plain Clothes Allowance.....		6,120	6,120
9			Uniforms.....			302
					163,320	134,648
	26	30	GRAND TOTAL		784,532	803,425

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30185	SECURITY & CIVIL RIGHTS POLICE TOURISM UNIT				
	FINANCIAL REQUIREMENTS	1,406,277	1,234,618	1,320,967	(86,124)	1,076,966
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,222,455	1,075,677	1,131,793	(56,116)	958,140
1	Salaries	854,349	1,019,241	762,160		903,217
2	Allowance	156,881	18,300	183,537		17,025
3	Unestablished Staff	163,956	-	142,462		
4	Social Security	45,769	38,136	42,434		37,898
5	Honorarium	1,500	-	1,200		
	TRAVEL AND SUBSISTENCE	15,651	13,169	15,528	(2,359)	7,346
3	Subsistence Allowance	8,283	7,822	8,160		4,903
5	Other Travel Expenses	7,368	5,347	7,368		2,443
	MATERIALS AND SUPPLIES	66,675	61,878	72,564	(10,686)	46,597
1	Office Supplies	15,542	13,343	18,006		7,222
2	Book & Periodiclas	2,000				
3	Medical Supplies	2,421	1,269	2,421		702
4	Uniform	8,000	4,905	13,550		7,049
5	Household Sundries	5,000	15,818	4,140		8,320
6	Foods	9,000	7,932	12,900		8,951
14	Computer Supplies	14,812	9,237	14,812		8,855
15	Other Office Equipment	9,900	9,374	6,735		5,498
	OPERATING COSTS	36,819	30,247	31,819	(1,572)	32,829
1	Fuel	23,000	27,216	23,000		26,421
2	Advertisement	1,500	416	1,500		-
3	Miscellaneous	6,319	2,290	6,319		6,408
6	Mail Delivery	1,000	325	1,000		-
9	Conference &workshop	5,000				
	MAINTENANCE COSTS	41,582	30,030	38,168	(8,138)	30,179
1	Maintenance of Buildings	4,738	7,259	4,738		18,047
2	Maintenance of Grounds	1,300	361	1,300		2,767
3	Repairs & Mt'ce of Furn. & Eqpt.	4,914	5,773	3,000		1,387
4	Repairs & Mt'ce of Vehicles	14,880	4,544	14,880		7,408
5	Maintenance of Computer Hardware	2,250	1,224	2,250		570
6	Maintenance of Computer Software	2,500	1,380	2,500		-
8	Maintenance of Other Equipment	1,500				
10	Purchase of Vehicle Parts	9,500	9,489	9,500		
	TRAINING	21,715	22,463	29,715	(7,252)	1,875
5	Miscellaneous	21,715	22,463	29,715		1,875
	PUBLIC UTILITIES	1,380	1,155	1,380		
2	Gas (Butane)	1,380	1,155	1,380		

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for the following functions:-

- (a) general management of police services in accordance with the Police Act.
- (b) control of traffic on highway and public places.
- (c) provide security services to members of the public and provision of patrols for the prevention of crime.
- (d) staffing and operation costs of Police Station and Sub-Stations in the District.
- (e) centralized services such as office management, accounting, personnel administration for Belize District.
- (f) supervision of general security and special police operations within the Belize District.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Superintendent of Police.....	5	-	10
2	1	1	Asst. Supt. of Police.....	6	31,108	33,180
3	1	0	Inspector	7	-	-
4	1	2	Sergeant.....	9	22,530	49,821
5	5	5	Corporal.....	10	84,581	113,140
6	37	37	Constable.....	11	612,589	647,106
7	1	1	Secretary.....	4	11,352	11,092
8			Unestablished Staff.....		142,462	163,956
9			Social Security.....		42,434	45,769
10			Honorarium.....		1,200	1,500
	47	47			948,256	1,065,574
			<u>ALLOWANCES</u>			
1			Acting Allowance.....		1,200	3,528
2			Responsibility Allowance.....		-	-
3			Jungle/Maritime Allowance.....		12,000	8,400
4			Bush Allowance.....		6,000	4,200
5			Extraneous Duties.....		54,415	49,161
6			Hardship Allowance.....		16,200	14,400
7			Housing Allowance.....		75,420	76,890
8			Uniform Allowance.....		302	302
9			Other Allowance.....		18,000	-
					183,537	156,881
			GRAND TOTAL		1,131,793	1,222,455

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30188	SECURITY & CIVIL RIGHTS SPECIAL PATROL UNIT				
	FINANCIAL REQUIREMENTS	2,781,094	2,503,606	2,456,928	46,678	2,283,217
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	2,202,632	2,049,847	1,866,866	182,981	1,882,904
1	Salaries	1,635,436	1,612,816	1,374,646		1,493,733
2	Allowances	492,192	373,347	433,926		331,177
4	Social Security	75,004	63,684	58,294		57,994
	TRAVEL AND SUBSISTENCE	27,000	16,796	27,000	(10,204)	20,147
3	Subsistence Allowance	20,880	13,535	20,880		15,908
5	Other Travel Expenses	6,120	3,261	6,120		4,239
	MATERIALS AND SUPPLIES	353,406	224,593	353,406	(128,813)	198,551
1	Office Supplies	20,066	6,988	20,066		6,414
2	Books & Periodicals	733	203	733		4,125
3	Medical Supplies	2,141	1,314	2,141		
4	Uniforms	200,000	88,799	200,000		34,467
5	Household Sundries	9,786	4,673	9,786		4,144
6	Foods	97,000	110,820	97,000		136,623
14	Computer Supplies	12,073	4,542	12,073		2,576
15	Purchase of other office equipment	11,607	7,253	11,607		10,202
	OPERATING COSTS	109,745	112,557	109,745	2,812	101,279
1	Fuel	99,000	109,485	99,000		89,560
3	Miscellaneous	10,245	2,933	10,245		11,719
6	Mail Delivery	500	139	500		
	MAINTENANCE COSTS	83,991	97,327	95,591	1,736	79,680
1	Maintenance of Buildings	15,028	7,767	15,028		7,866
2	Maintenance of Grounds	2,880	799	2,880		385
3	Repairs & Mt'ce of Furn. & Eqpt.	7,605	4,786	7,605		3,015
4	Repairs & Mt'ce of Vehicles	30,478	59,783	30,478		52,816
10	Vehicle Parts	28,000	24,192	39,600		15,598
	TRAINING	-	-	-	-	-
5	Miscellaneous	-	-	-		
	COMPENSATION & INDEMNITIES	-	-	-	-	-
2	Compensation	-	-	-		-
	PUBLIC UTILITIES	4,320	2,486	4,320	(1,834)	656
2	Butane	4,320	2,486	4,320		656

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This head provides funds for the Police Dragon Unit, an amalgamation of the Serious Crimes Squad and the Tactical Support Unit, whose broad functions are:-

- (a) paramilitary unit;
- (b) investigation of drugs and firearms offenders;
- (c) dismantling of gangs and street bases by special undercover sting operations;
- (d) hostage rescue, border patrols and protection of VIP's as the need may arise; and
- (e) search, rescue and support to other law enforcement agencies and government departments nationwide.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Assist. Compol. of Police.....	3	49,956	49,102
2	1	1	Superintendent of Police.....	5	37,272	37,854
3	2	2	Asst. Supt. of Police.....	6	20	10
4	0	1	Inspector.....	7	-	29,556
5	5	5	Sergeant.....	9	55,302	81,134
6	14	14	Corporal.....	10	207,449	232,820
7	60	73	Constable.....	11	1,024,647	1,204,960
8			Social Security.....		58,294	75,004
	<u>83</u>	<u>97</u>			<u>1,432,940</u>	<u>1,710,440</u>
<u>ALLOWANCES</u>						
1			Acting Allowance.....		-	-
2			Detective Allowance.....		87,600	106,800
3			Extraneous Duties.....		102,180	87,486
4			Housing Allowance.....		128,220	156,660
5			Jungle/Maritime Allowance.....		87,600	106,800
6			Plain Clothes Allowance.....		25,920	32,040
7			Telephone.....		1,500	1,500
8			Uniform Allowance.....		906	906
					<u>433,926</u>	<u>492,192</u>
GRAND TOTAL					<u>1,866,866</u>	<u>2,202,632</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30201	SECURITY & CIVIL RIGHTS NATIONAL CRIMES INVESTIGATION BRANCH				
	FINANCIAL REQUIREMENTS	2,926,719	2,700,119	2,640,921	59,198	2,092,222
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	2,660,901	2,460,962	2,375,694	85,268	1,870,741
1	Salaries	2,086,213	2,094,515	1,802,204		1,575,939
2	Allowances	425,106	291,054	429,142		234,759
3	Wages	64,832	-	72,212		75
4	Social Security	83,250	75,393	70,936		59,968
5	Honorarium	1,500	-	1,200		
	TRAVEL AND SUBSISTENCE	18,340	13,719	18,340	(4,621)	10,197
3	Subsistence Allowance	14,400	9,968	14,400		8,356
5	Other Travel Expenses	3,940	3,752	3,940		1,841
	MATERIALS AND SUPPLIES	91,862	77,462	91,862	(14,400)	73,649
1	Office Supplies	21,973	14,691	21,973		19,330
2	Book & Periodicals	837	1,527	837		2,578
3	Medical Supplies	1,184	1,201	1,184		1,860
4	Uniforms	7,345	3,504	7,345		922
5	Household Sundries	9,900	19,204	9,900		9,888
6	Foods	6,600	7,136	6,600		7,884
14	Purchase of Computer Supplies	25,000	15,242	25,000		23,079
15	Purchase of other equipments	19,023	14,958	19,023		8,108
	OPERATING COSTS	86,000	80,823	81,000	(177)	76,191
1	Fuel	58,000	73,226	58,000		66,404
2	Advertisement	-	-	-		-
3	Miscellaneous	23,000	7,597	23,000		9,787
9	Conference & Workshop	5,000				
	MAINTENANCE COSTS	66,616	64,937	71,025	(6,088)	59,207
1	Maintenance of Buildings	10,000	20,367	10,000		8,627
2	Maintenance of Grounds	-	-	-		-
3	Repairs & Mt'ce of Furn. & Eqpt.	9,250	6,216	12,000		1,763
4	Repairs & Mt'ce of Vehicles	21,000	15,709	21,000		46,614
5	Mt'ce of computer - hardware	4,366	2,025	6,025		
6	Mt'ce of computer - software	-	-	-		-
10	Purchase of Vehicle Parts	22,000	20,620	22,000		2,203
	TRAINING	3,000	2,216	3,000	(784)	2,237
2	Fees & Allowances	-	-	-		-
5	Miscellaneous	3,000	2,216	3,000		2,237

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This National Crime Investigation Branch's main role is prevention and detection of all crimes on a National level, and also to put in place Preventive Security measures for VIP protection.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Sr. Supt. of Police.....	4	44,479	39,600
2	1	1	Superintendent of Police.....	5	10	36,593
3	1	4	Asst. Supt. of Police.....	6	33,180	118,169
4	3	3	Inspector of Police.....	7	85,909	88,171
5	18	18	Sergeant.....	9	377,767	491,324
6	21	21	Corporal.....	10	496,436	523,478
7	40	43	Constable.....	11	710,487	732,814
8	2	2	Secreatry III.....	4	33,936	30,816
9	0	1	File Reader.....		-	25,248
10	1	0	Police Coordinator.....		20,000	-
	88	94			1,802,204	2,086,213
1	2	5	Unestablished Staff.....		72,212	64,832
2			Social Security.....		70,936	83,250
3			Honoirarium.....		1,200	1,500
	2	5			144,348	149,582
ALLOWANCES						
1			Acting Allowance.....		14,232	2,568
2			Dead Body Allowance.....		38,400	22,200
3			Detective Allowance.....		96,000	110,400
4			Extraneous Duties Allowance....		108,600	88,032
5			Housing Allowance.....		140,400	162,480
6			Plain Clothes Allowance.....		28,800	33,120
7			Responsibility Allowance.....		1,200	-
8			Uniform Allowance.....		1,510	906
9			Hardship.....			1,800
10			Quick Respond Allowance.....			1,200
11			Jungle Maritime.....			2,400
					429,142	425,106
	90	99	GRAND TOTAL		2,375,694	2,660,901

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30218 JOINT INTELLIGENCE COORDINATING CENTER					
	FINANCIAL REQUIREMENTS	483,811	322,007	509,753	(187,746)	374,077
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	386,877	267,791	401,494	(133,703)	306,550
1	Salaries	314,728	258,314	345,156		291,416
2	Allowances	60,039	-	43,813		3,400
4	Social Security	12,110	9,477	12,525		11,734
5	Honorarium	-	-			
	TRAVEL AND SUBSISTENCE	19,475	10,997	24,700	(13,703)	9,155
1	Transport Allowance	1,500	416	1,500		-
3	Subsistence Allowance	9,000	6,406	11,160		8,516
5	Other Travel Expenses	8,975	4,174	12,040		639
	MATERIALS AND SUPPLIES	35,259	16,448	38,259	(21,811)	20,686
1	Office Supplies	9,373	4,015	9,373		3,410
2	Book & Periodicals	3,470	963	3,470		-
5	Household Sundries	2,486	1,668	2,486		2,176
6	Food	3,500	1,052	3,500		8,465
14	Computer Supplies	12,000	7,521	15,000		5,369
15	Other Office Equipment	4,430	1,229	4,430		1,266
	OPERATING COSTS	15,700	16,906	16,800	106	16,618
1	Fuel	10,200	14,374	10,200		12,022
3	Miscellaneous	5,500	2,532	6,600		4,596
	MAINTENANCE COSTS	16,000	6,396	16,000	(9,604)	19,367
3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	-		5,224
4	Repairs & Mt'ce of Vehicles	7,000	3,899	7,000		13,429
10	Purchase of Vehicle Parts	9,000	2,497	9,000		714
	TRAINING	10,500	3,468	12,500	(9,032)	1,701
2	Fees & Allowance - Training	5,500	1,803	6,500		-
5	Training- Miscellaneous	5,000	1,665	6,000		1,701

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This head is related to the collation, processing, analyzing and disseminating information by Police Joint Intelligence Centre for the effective eradication of illicit drugs trade in Belize, regionally and by extension internationally.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Asst. Sup Of Police.....	5	39,600	33,180
2	1	1	Inspector.....	7	29,556	28,136
3	2	2	Sergeant.....	9	60,936	51,850
4	2	2	Corporal.....	10	46,608	40,426
5	9	9	Constable.....	11	168,456	161,136
6			Social Security.....		12,525	12,110
	15	15			357,681	326,838
ALLOWANCES						
1			Detective Allowance.....		13,200	18,000
2			Extraneous Duties.....		7,513	8,735
3			Housing Allowance.....		19,140	27,300
4			Plain Clothes Allowance.....		3,960	5,400
5			Uniform Allowance.....		-	604
					43,813	60,039
GRAND TOTAL					401,494	386,877

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30295 POLICE INTERMEDIATE SOUTHERN FORMATION					
	FINANCIAL REQUIREMENTS	1,311,170	1,174,607	1,448,439	(273,832)	1,135,889
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,119,603	987,599	1,222,703	(235,104)	1,011,547
1	Salaries	902,030	850,720	975,117		861,110
2	Allowance	137,294	101,250	127,508		113,811
3	Wages (Unestablished Staff)	37,094	-	74,388		-
4	Social Security	43,185	35,629	45,690		36,626
	TRAVEL AND SUBSISTENCE	32,840	35,982	58,080	(22,098)	9,293
3	Subsistence Allowance	6,840	12,526	6,840		8,843
5	Other Travel Expenses	26,000	23,456	51,240		450
	MATERIALS AND SUPPLIES	50,559	40,289	54,510	(14,221)	21,808
1	Office Supplies	9,000	6,690	10,568		5,598
2	Book & Periodicals	395	119	429		-
3	Medical Supplies	1,254	348	1,254		638
4	Unoforms	10,000	2,775	10,000		
5	Household Sundries	6,349	2,801	8,698		1,674
6	Food	10,580	15,174	10,580		12,907
14	Purchase of computer supplies	6,721	8,853	6,721		400
15	Purchase of other office equipments	6,260	3,529	6,260		591
	OPERATING COST	72,279	78,578	72,279	6,299	68,111
1	Fuel	58,000	74,590	58,000		64,697
2	Advertisements	-	-	-		-
3	Miscellaneous	13,343	3,702	13,343		3,414
6	Operaring Cost Miscellaneous	936	286	936		
	MAINTENANCE COSTS	34,977	31,907	39,955	(8,048)	25,130
1	Maintenance of Building	6,000	4,056	6,000		1,966
2	Maintenance of Grounds	1,000	395	1,425		
3	Repairs & Maintenance of Furnitures	4,000	2,713	5,530		-
4	Repairs & Mt'ce of Vehicles	15,000	16,203	15,000		16,263
10	Purchase of Vehicle Parts	8,977	8,540	12,000		6,901
	PUBLIC UTILITIES	912	253	912	(659)	-
2	Butane Gas	912	253	912		-

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Assistant Superintendent.....	6	32,884	31,996
2	2	2	Inspector.....	7	51,864	20
3	4	4	Sergeant.....	9	100,884	81,607
4	18	18	Corporal.....	10	382,378	383,406
5	41	26	Constable.....	11	407,107	404,401
6	6	3	Unestablished Staff.....		74,388	37,094
7			Social Security.....		45,690	43,185
8			Honorarium.....			600

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30308	SECURITY & CIVIL RIGHTS POLICE ANTI NARCOTIC UNIT				
	FINANCIAL REQUIREMENTS	1,561,535	1,277,161	1,299,348	(21,921)	1,078,801
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,221,192	937,213	965,705	(28,492)	828,134
1	Salaries	906,412	728,110	640,158		643,805
2	Allowance	274,202	178,164	295,782		156,988
4	Social Security	39,078	30,939	28,565		27,341
5	Honorarium	1,500	-	1,200		
	TRAVEL AND SUBSISTENCE	48,494	49,204	48,294	910	33,199
3	Subsistence Allowance	40,500	35,286	40,500		18,525
5	Other Travel Expenses	7,994	13,918	7,794		14,674
	MATERIALS & SUPPLIES	67,623	57,212	67,623	(10,411)	53,698
1	Office Supplies	9,887	6,344	9,887		2,129
2	Books & Periodicals	429	446	429		
3	Medical Supplies	1,274	413	1,274		2,522
4	Uniforms	20,000	7,049	20,000		10,800
5	Household Sundries	9,888	16,623	9,888		2,574
6	Food	15,000	11,774	15,000		14,739
14	Computer Supplies	4,624	3,756	4,624		15,145
15	Purchase of other office equipment	6,521	10,808	6,521		5,789
	OPERATING COSTS	144,776	163,152	139,776	23,376	122,346
1	Fuel	126,000	157,549	126,000		99,466
2	Advertisement	4,800	1,332	4,800		-
3	Miscellaneous	8,256	4,056	8,256		22,880
6	Mail Delivery	720	216	720		-
9	Operating Cost	5,000				
	MAINTENANCE COSTS	74,200	65,560	72,700	(7,140)	41,424
1	Maintenance of Building	4,000	1,588	4,000		485
3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	2,295	3,000		252
4	Repairs & Mt'ce of Vehicles	21,000	34,934	21,000		34,916
5	Maintenance of Computer Hardware	2,500	694	2,500		130
6	Maintenance of Computer Software	2,200	610	2,200		907
8	Maintenance of Other Equipment	1,500				
10	Purchase of Vehicle Parts	40,000	25,439	40,000		4,734
	TRAINING	4,500	4,335	4,500	(165)	-
5	Miscellaneous	4,500	4,335	4,500		
	PUBLIC UTILITIES	750	484	750		
2	Utilities	750	484	750		

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. Objective:

This program provides for the following functions:-

- (a) to investigate and eradicate dangerous drugs including marijuana
- (b) target drug traffickers and users
- (c) intercept drugs transactions

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Superintendent.....	5	10	36,593
2	1	1	Assistant.Supt. Of police	6	32,588	33,180
3	1	1	Inspector.....	7	-	27,355
4	4	4	Sergeant.....	9	97,908	100,608
5	7	7	Corporal.....	10	131,325	155,459
6	23	32	Constable.....	11	367,599	542,489
7			Honorarium.....		1,200	1,500
	37	46			630,630	897,184
	1	1	Secretary III.....	4	10,728	10,728
			Social Security.....		28,565	39,078
	1	1			39,293	49,806
ALLOWANCES						
1			Hardship Allowance.....		-	900
2			Detective Allowance.....		42,000	55,200
3			Extraneous Duties.....		86,980	56,098
4			Housing Allowance.....		61,500	81,240
5			Jungle/Maritime.....		42,000	54,000
6			Plain Clothes Allowance.....		12,600	16,560
7			Uniform Allowance.....		302	604
8			Dead Body Allowance.....		50,400	9,600
					295,782	274,202
	38	47		GRAND TOTAL	965,705	1,221,192

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30311	SECURITY & CIVIL RIGHTS POLICE SCENES OF CRIMES UNIT				
	FINANCIAL REQUIREMENTS	1,143,149	1,011,482	1,070,355	(58,873)	1,021,698
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	854,633	773,456	784,195	(10,739)	792,894
1	Salaries	715,873	692,856	656,725		678,867
2	Allowances	112,200	80,600	104,925		114,027
4	Social Security	25,060	-	22,545		
5	Honorarium	1,500				
	TRAVEL AND SUBSISTENCE	30,376	27,978	36,120	(8,142)	26,080
3	Subsistence Allowance	10,800	15,211	10,800		18,880
4	Foreign Travel	-	-	-		
5	Other Travel Expenses	19,576	12,768	25,320		7,200
	MATERIALS AND SUPPLIES	129,070	121,134	124,570	(3,436)	100,620
1	Office Supplies	25,000	19,532	25,000		29,625
2	Books & Periodicals	1,455	404	1,455		-
3	Medical Supplies	1,200	2,696	1,200		1,906
4	Uniforms	19,675	14,045	19,675		12,237
5	Household Sundries	11,000	15,287	11,000		10,922
6	Food	6,000	2,592	6,000		5,592
11	Printing Supplies	4,500				
13	Building & Construction Supplies	-	-	-		-
14	Computer Supplies	43,440	56,777	43,440		39,055
15	Other Office Equipment	15,000	9,302	15,000		1,283
17	Purchase of Test Equipment	1,800	499	1,800		-
	OPERATING COSTS	28,100	19,068	24,500	(5,432)	24,176
1	Fuel	18,500	16,013	18,500		7,832
3	Miscellaneous	3,000	2,162	3,000		16,344
5	Building Construction	3,000	892	3,000		-
9	Conference & workshop	3,600				
	MAINTENANCE COSTS	87,970	57,662	87,970	(30,308)	67,696
1	Mtce' of Buildings	5,460	14,447	5,460		24,740
3	Repairs & Mt'ce of Furn. & Eqpt.	16,000	7,351	16,000		4,843
4	Repairs & Mt'ce of Vehicles	8,500	7,144	8,500		1,373
5	Mtce' of Computers	6,500	2,053	6,500		1,195
6	Mtc'e. of Computer - software	4,500	1,599	4,500		647
7	Purchase of Fingerprint Materials	35,610	10,724	35,610		34,898
10	Purchase Of Vehicle Parts	11,400	14,345	11,400		
	TRAINING	13,000	12,183	13,000	(817)	10,232
2	Fees & Allowance - Training	3,000	832	3,000		-
5	Training Miscellaneous	10,000	11,351	10,000		10,232

FINANCIAL YEAR 2012/2013

I. OBJECTIVE

With the approval of the Government of Belize, the Commissioner of Police has established the Police Scenes of Crime (S.O.C.U.).

Whose main objectives are:

(1) to provide the Belize Police Department with efficient analysis, collection and comparison of Fingerprints at a crime scenes and to assist in the prevention and detection of crime.

(2) implement appropriate hardware and software technology within the Department to achieve efficient management of a Fingerprint Database using the AFIS system as the base while training the human resources in modern fingerprint recovery techniques.

(3) improve the quality of policing and services rendered to the public by using modern crime scene equipment, materials technology and techniques to analyze, collect, package and submit crime evidence to the Forensic Laboratory.

II. SCHEDULE OF PERSONAL EMOLUMENTS

[illegible]

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30321	SECURITY & CIVIL RIGHTS CRIME INTELLIGENCE UNIT				
	FINANCIAL REQUIREMENTS	750,959	466,383	561,008	(94,625)	448,387
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	484,584	290,521	356,933	(66,412)	275,654
1	Salaries	388,592	245,225	255,364		235,854
2	Allowance	78,627	45,296	90,294		39,800
4	Social Security	15,865	-	11,275		
5	Honoraium	1,500	-	-		
	TRAVEL AND SUBSISTENCE	13,950	10,506	16,950	(6,444)	5,917
2	Mileage	-	-	-		
3	Subsistence Allowance	6,115	4,507	6,115		4,094
4	Foreign travel	-	832	3,000		
5	Other Travel Expenses	7,835	5,167	7,835		1,823
	MATERIALS AND SUPPLIES	104,349	34,049	39,049	(5,000)	33,789
1	Office Supplies	11,000	7,194	11,000		6,557
3	Medical Supplies	1,200	333	1,200		43
4	Uniforms	72,500	6,106	7,200		6,432
5	Household Sundries	6,500	8,551	6,500		4,232
6	Food Supplies	5,175	1,688	5,175		5,539
14	Purchase of computer supplies	1,974	3,974	1,974		7,522
15	Purchase of other office equipments	6,000	6,203	6,000		3,464
17	Purchase of Test Equipment	-	-	-		-
	OPERATING COST	85,876	85,898	85,876	22	91,708
1	Fuel	48,180	70,972	48,180		88,264
2	Advertisement	2,916	809	2,916		-
3	Miscellaneous	34,780	14,117	34,780		3,444
	MAINTENANCE COSTS	52,200	38,213	52,200	(13,987)	39,707
1	Maintenance of Building	14,000	14,123	14,000		20,474
3	Repairs & Mt'ce of Furniture/Equipment	5,200	2,524	5,200		723
4	Repairs & Mt'ce of Vehicles	18,000	9,831	18,000		17,922
5	Repairs & Mt'ce of Computers	5,000	1,699	5,000		-
6	Maintenance of computer - software	3,500	971	3,500		-
10	Purchase of Vehicle Parts	6,500	9,066	6,500		588
	TRAINING	10,000	7,195	10,000	(2,805)	1,612
5	Miscellaneous Training	10,000	7,195	10,000		1,612

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This program provides for the following functions:-

- (a) conduct search and rescue fugitives
- (b) monitoring deportees countrywide
- (c) daily operations in regards to drugs, firearm
- (d) profiling prisoners
- (e) work along with other branches in regards to prevention and detection of crime countrywide.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Asst. Superintendent.....	6	33,180	33,180
2	1	1	Inspector.....	7	-	38,436
3	2	2	Sergeant.....	9	42,852	52,788
4	3	3	Corporal.....	10	55,092	64,712
5	12	12	Constable.....	11	124,240	199,476
6			Social Security.....		11,275	15,865
7			Honorium.....		-	1,500
	19	19			266,639	405,957
<u>ALLOWANCES</u>						
1			Acting Allowance.....		7,992	1,200
2			Detective Allowance.....		16,800	22,800
3			Extraneous Duties.....		35,800	13,825
4			Housing Allowance.....		24,360	33,660
5			Uniform Allowance.....		302	302
6			Plain Clothes Allowance.....		5,040	6,840
					90,294	78,627
GRAND TOTAL					356,933	484,584

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30341	SECURITY & CIVIL RIGHTS PATROL BRANCH BELIZE CITY				
	FINANCIAL REQUIREMENTS	7,543,471	5,887,663	6,689,036	(800,498)	5,699,257
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	6,927,539	5,339,796	6,062,481	(722,685)	5,148,753
1	Salaries	5,185,317	5,140,115	4,460,323		4,961,381
2	Allowance	1,182,850	4,260	1,107,044		2,995
3	Wages (Unestablished Staff)	315,888	-	285,625		
4	Social Security	241,984	195,421	208,289		184,377
5	Honiorarium	1,500	-	1,200		
	TRAVEL AND SUBSISTENCE	32,200	17,246	32,200	(14,954)	19,611
3	Subsistence Allowance	12,200	4,750	12,200		9,448
5	Other Travel Expenses	20,000	12,496	20,000		10,163
	MATERIALS AND SUPPLIES	162,109	139,894	160,385	(20,491)	142,879
1	Office Supplies	20,500	22,069	20,500		19,788
3	Medical Supplies	4,780	1,411	4,780		6
4	Uniforms	25,000	16,249	25,000		27,574
5	Household Sundries	21,685	32,540	21,685		32,189
6	Foods	61,724	49,236	75,000		47,976
11	Printing supplies	15,000				
14	Computer supplies	8,170	12,188	8,170		10,929
15	Purchase of other equipment	5,250	6,201	5,250		4,417
	OPERATING COSTS	232,250	219,902	226,250	(6,348)	218,824
1	Fuel	200,000	206,776	200,000		187,545
2	Advertisement	1,000	277	1,000		-
3	Miscellaneous	21,050	11,683	21,050		31,279
8	Garbage Disposal	4,200	1,165	4,200		-
9	Conference & workshop	6,000				
	MAINTENANCE COSTS	184,373	166,700	202,720	(36,020)	169,190
1	Maintenance of Buildings	38,000	44,263	38,000		45,104
2	Maintenance of Grounds	10,320	7,569	10,320		266
3	Repairs & Mt'ce of Furn. & Eqpt.	19,000	10,104	19,000		4,028
4	Repairs & Mt'ce of Vehicles	42,000	44,458	42,000		114,537
5	Maintenance of Computer Hardware	7,000	1,942	7,000		3,338
6	Maintenance of Computer Software	6,400	3,013	6,400		300
9	Purchase of Spares for Equipment	4,900				
10	Purchase of Vehicle Parts	56,753	55,351	80,000		1,617
	TRAINING	5,000	4,124	5,000		
5	Miscellanoues Training	5,000	4,124	5,000		

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for the following functions:-

- (a) general management of police services in accordance with the Police Act.
- (b) provide security service to members of the public and provision of patrols for the prevention of crime.
- (c) staffing and operation costs of Police Station and Sub-Stations in the District.
- (d) centralized services such as office management, account, personnel administration for Belize District.
- (e) supervision of general security and special police operations within the Belize District.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Superintendent of Police.....	5	37,272	35,429
2	1	4	Assistant Superintendent.....	6	29,556	127,092
3	7	5	Inspector of Police.....	7	203,052	148,628
4	13	15	Sergeant.....	9	355,956	412,056
5	19	32	Corporal.....	10	450,916	769,164
6	1	1	Counsellor.....	10	21,876	23,508
7	10	10	Security Officers.....	11	210,780	188,268
8	198	198	Constable.....	11	3,084,543	3,382,604
9	3	3	Civilian Drivers.....	5	66,372	69,060
10		1	Secretary.....	4		16,344
11		1	Office assistant.....	1		13,164
12			Allowances.....		-	-
13	21	19	Unestablished Staff.....		285,625	315,888
14			Social Security.....		208,289	241,984
15			Honorarium.....		1,200	1,500
	274	290			4,955,437	5,744,689
<u>ALLOWANCES</u>						
1			Acting Allowance.....		3,900	8,088
2			Detective Allowance.....		19,200	27,000
3			Extraneous Duties.....		640,410	683,716
4			Housing Allowance.....		416,460	444,900
5			Special.....		19,200	9,300
6			Plain Clothes Allowance.....		5,760	7,200
7			Uniform Allowance.....		2,114	906
8			Hardship Allowance.....		-	1,740
					1,107,044	1,182,850
GRAND TOTAL					6,062,481	6,927,539

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30351	SECURITY & CIVIL RIGHTS PROSECUTION BRANCH				
	FINANCIAL REQUIREMENTS	2,010,624	1,488,224	1,500,262	(12,038)	1,331,678
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,681,019	1,318,021	1,304,657	13,364	1,164,382
1	Salaries	1,424,574	1,270,123	1,056,529		1,122,863
2	Allowance	164,448	1,966	128,532		-
3	Wages (Unestablished Staff)	16,524	133	37,908		466
4	Social Security	73,973	45,799	81,688		41,053
5	Honorarium	1,500				
	TRAVEL AND SUBSISTENCE	20,000	13,274	20,000	(6,726)	10,793
3	Subsistence Allowance	12,000	6,182	12,000		2,856
5	Other Travel Expenses	8,000	7,092	8,000		7,937
	MATERIALS AND SUPPLIES	64,599	64,021	71,599	(7,578)	69,920
1	Office Supplies	9,900	9,477	9,900		18,227
2	Book & Periodicals	4,000				
3	Medical Supplies	1,300	1,492	1,300		1,203
4	Uniform	8,000	4,448	8,000		8,248
5	Household Sundries	4,500	9,662	4,500		4,663
6	Food	24,000	21,261	35,000		13,555
14	Computer supplies	7,032	8,569	7,032		11,543
15	Purchase of other equipment	5,867	9,112	5,867		12,481
	OPERATING COSTS	49,840	44,542	43,840	702	38,360
1	Fuel	35,000	39,713	35,000		28,292
3	Miscellaneous	8,840	4,829	8,840		10,068
9	Conference & workshops	6,000				
	MAINTENANCE COSTS	190,926	45,990	55,926	(9,936)	47,398
3	Repair & Maintenance of Furniture & Equipment	4,800	5,681	4,800		599
4	Repairs & Mt'ce of Vehicles	150,401	15,467	15,401		33,043
5	Maintenance of Computers - Hardware	9,568	4,479	9,568		3,149
6	Maintenance of Computers - Software	4,568	4,657	4,568		5,826
10	Purchase of Vehicle Parts	21,589	15,704	21,589		4,781
	TRAINING	4,000	2,310	4,000	(1,690)	825
5	Miscellaneous	4,000	2,310	4,000		825
	PUBLIC UTILITIES	240	67	240	(173)	-
2	Butane	240	67	240		-

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for the following functions:-

- (a) prosecution summary of cases which occur within the Belize District.
- (b) conducting of preliminary inquiries in indictable cases for committal to the Supreme Court.
- (c) providing Prosecutors and Orderlies for Magistrate and Family Courts.
- (d) providing orderlies for Municipal Court.
- (e) providing drivers for all Supreme Court Judges and Director of Public Prosecutions.
- (f) recording of all Case Files and information for current and concluded cases within Belize City and rural areas of the District.
- (g) providing transportation of prisoners to all Districts (large scale) to attend court or to prison after court.
- (h) providing additional prosecutor in the Districts upon request.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	0	4	Inspectors.....	7	-	118,224.00
2	1	1	Assistant Superintendent.....	6	32,588	33,180
3	10	10	Sergeant.....	9	266,955	272,565
4	10	10	Corporal.....	10	223,587	233,143
5	25	36	Constable.....	11	403,669	637,407
6	0	0	Civilians.....	p5	-	-
7	7	5	Security Officers.....	11	129,720	97,447
	53	66			1,056,519	1,391,966
1	1	1	Exhibit Keeper.....	12	10	20,564
2		1	Driver.....	5	-	12,044
3	3	2	Unestablished Staff.....		37,908	16,524
4			Social Security.....		81,688	73,973
5			Honorarium.....			1,500
	4	4			119,606	124,605
<u>ALLOWANCES</u>						
1			Acting Allowance.....		6,240	-
2			Vehicle Allowance.....		-	-
3			Extraneous Duties.....		41,350	48,706
4			Telephone allowance.....		-	-
5			Housing Allowance.....		80,640	115,440
6			Uniform Allowance.....		302	302
					128,532	164,448
<u><u>57</u></u> <u><u>70</u></u>					<u><u>1,304,657</u></u>	<u><u>1,681,019</u></u>
GRAND TOTAL						

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30361	SECURITY & CIVIL RIGHTS TRAFFIC BRANCH				
	FINANCIAL REQUIREMENTS	729,766	880,195	702,605	177,590	614,256
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	573,173	708,700	525,692	183,008	486,023
1	Salaries	475,252	683,939	421,663		468,930
2	Allowance	62,383	-	75,176		
3	Unestablished Staff.....	12,660	-	11,148		
4	Social Security	21,378	24,761	17,705		17,093
5	Honorarium	1,500				
	TRAVEL AND SUBSISTENCE	3,260	1,929	3,260	(1,331)	1,150
3	Subsistence Allowance	1,340	1,101	1,340		780
5	Other Travel Expenses	1,920	828	1,920		370
	MATERIALS AND SUPPLIES	64,893	56,909	64,253	(7,344)	35,313
1	Office Supplies	11,928	13,056	11,928		13,554
2	Book & Periodicals	735	204	735		
3	Medical Supplies	1,840	3,640	1,840		
4	Uniform	4,575	10,295	4,575		3,289
5	Household Sundries	8,795	9,367	8,795		3,230
6	Food	6,000	3,003	6,000		1,196
14	Computer supplies	11,660	8,901	11,660		5,905
15	Purchase of other equipment	9,360	8,443	18,720		8,139
17	Purchase of Test Equipment	10,000				
	OPERATING COSTS	14,500	45,484	41,000	4,484	36,096
1	Fuel	3,500	42,676	35,000		30,842
2	Advertisement	3,000	832	3,000		-
3	Miscellaneous	3,000	1,976	3,000		5,254
9	Conference & Workshops	5,000				
	MAINTENANCE COSTS	67,940	62,008	62,400	(392)	50,566
3	Repairs & Mt'ce of Furn. & Equipment.	11,800	4,821	11,800		1,838
4	Repairs & Mt'ce of Vehicles	19,000	29,680	19,000		46,191
5	Maintenance of Computers - Hardware	5,000	2,400	5,000		785
6	Maintenance of Computers - Software	5,000	2,527	5,000		509
9	Purchase of Sparess for equipment	5,540				
10	Purchase of Vehicle Parts	21,600	22,580	21,600		1,243
	TRAINING	6,000	5,165	6,000	(835)	5,108
2	Fees & Allowances	1,000	277	1,000		-
5	Miscellaneous	5,000	4,887	5,000		5,108

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for the following functions:-

- (a) increase enforcement of road safety and traffic law
- (b) maintain regular highway patrols, and
- (c) visit and provide lectures on a weekly basis to Primary & Secondary Schools

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Assistant Superintendent.....	6/7	33,180	33,180
2	1	2	Sergeant.....	9	51,062	55,536
3	5	4	Corporal.....	10	90,274	112,961
4			Security officer.....	11	-	-
5	14	16	Constable.....	11	235,223	261,027
	21	23			409,739	462,704
1	1	1	Secretary III.....	4	11,924	12,548
2	1	1	Unestablished.....		11,148	12,660
3			Social Security.....		17,705	21,378
4			Honorarium.....		-	1,500
	2	2			40,777	48,086
			<u>ALLOWANCES</u>			
1			Extraneous Duties.....		31,410	17,321
2			Acting Allowance.....		4,584	2,400
3			Housing Allowance.....		38,880	42,360
4			Uniform Allowance.....		302	302
					75,176	62,383
	23	25				
			GRAND TOTAL		525,692	573,173

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30371 SAN PEDRO/CAYE CAULKER FORMATION					
	FINANCIAL REQUIREMENTS	1,258,255	977,743	1,094,777	(117,034)	874,277
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,024,384	767,444	864,120	(96,676)	676,418
1	Salaries	744,048	705,022	637,216		651,014
2	Allowance	217,037	36,395	197,224		1,000
3	Unestablished Staff	28,399				
4	Social Security	33,400	26,027	28,480		24,404
5	Honorarium	1,500	-	1,200		
	TRAVEL AND SUBSISTENCE	23,840	26,127	28,440	(2,313)	21,583
3	Subsistence Allowance	8,000	4,906	12,600		470
5	Other Travel Expenses	15,840	21,221	15,840		21,113
	MATERIALS AND SUPPLIES	71,740	61,482	68,791	(7,309)	65,744
1	Office Supplies	8,403	6,403	11,087		11,462
2	Books & Periodicals	156	43	156		
3	Medical Supplies	558	298	925		-
4	Uniforms	6,000	-	-		-
5	Household Sundries	5,423	6,472	5,423		5,829
6	Food	38,000	34,199	38,000		37,995
14	Computer supplies	7,484	4,909	7,484		6,876
15	Purchase of other equipment	5,716	9,158	5,716		3,582
	OPERATING COSTS	73,473	61,941	68,608	(6,667)	66,390
1	Fuel	49,000	54,541	49,000		48,375
3	Miscellaneous	19,248	7,285	19,248		18,015
6	Mail Delivery	225	116	360		-
9	Conference & Workshop	5,000				
	MAINTENANCE COSTS	62,818	60,195	62,818	(2,623)	44,123
1	Maintenance of Buildings	18,858	26,864	18,858		13,275
2	Maintenance of Grounds	2,400	666	2,400		800
3	Repairs & Mt'ce of Furn. & Eqpt.	9,600	2,731	9,600		3,609
4	Repairs & Mt'ce of Vehicles	12,405	10,839	12,405		25,676
5	Maintenance of Computer - Hardware	4,000	1,110	4,000		155
6	Maintenance of Computer - Software	2,500	694	2,500		-
10	Purchase of Vehicle Parts	13,055	17,292	13,055		608
	TRAINING	2,000	555	2,000	(1,445)	19
5	Miscellaneous	2,000	555	2,000		19

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for the following functions:-

- (a) general management of police services in accordance with the Police Act to allow for the conduct of sea patrols in order to effectively patrol both islands.
- (b) provide security service to members of the public and provision of anti-crime patrols.
- (c) staffing and operation costs of San Pedro and Caye Caulker Police Stations.
- (d) centralized services such as office management and personnel administration for Coastal Executive Zone.
- (e) supervision of general security and special police operations within San Pedro and Caye Caulker.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Assistant Superintendent.....	6	33,180	33,180
2	1	2	Inspector.....	8	27,636	59,112
3	4	4	Sergeant.....	9	78,370	110,199
4	4	4	Corporal.....	10	84,216	94,516
5	29	27	Constable.....	11	413,814	447,041
6			Unestablished Staff.....		-	28,399
7			Social Security.....		28,480	33,400
8			Honorarium.....		1,200	1,500
	39	38			666,896	807,347
<u>ALLOWANCES</u>						
1			Revenue Collectors.....		300	300
2			Acting Allowance.....		4,920	-
3			Dead Body Allowance.....		3,600	3,600
4			Extraneous Duties.....		42,960	44,415
5			Hardship Allowance.....		32,400	42,300
6			Housing Allowance.....		63,240	66,720
7			Quick Response Team.....		6,000	6,300
8			Jungle/Maritime Allowance.....		43,200	45,600
9			Uniform Allowance.....		604	302
10			Telephone Allowance.....			1,500
11			Other Allowance.....			6,000
					197,224	217,037
GRAND TOTAL					864,120	1,024,384

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30388	SECURITY & CIVIL RIGHTS BELMOPAN POLICE STATION				
	FINANCIAL REQUIREMENTS	1,710,395	1,669,032	1,963,929	(294,897)	1,524,370
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,511,787	1,482,935	1,763,321	(280,386)	1,417,036
1	Salaries	1,227,676	1,345,334	1,382,464		1,365,722
2	Allowance	226,945	88,658	319,536		-
3	Unestablished Staff	-	-	-		
4	Social Security	55,966	48,943	60,721		51,314
5	Honorarium	1,200	-	600		
	TRAVEL AND SUBSISTENCE	12,000	7,646	14,000	(6,354)	6,214
3	Subsistence Allowance	6,000	4,741	6,000		5,714
5	Other Travel Expenses	6,000	2,905	8,000		500
	MATERIALS AND SUPPLIES	49,498	47,351	49,498	(2,147)	32,014
1	Office Supplies	8,000	3,929	8,000		4,266
2	Books & Periodicals	998	277	998		-
3	Medical Supplies	2,000	1,005	2,000		23
4	Uniforms	5,000	2,429	5,000		
5	Household Sundries	4,500	10,591	4,500		2,581
6	Food	15,000	17,946	15,000		18,813
14	Computer supplies	6,500	6,728	6,500		5,244
15	Purchase of other equipment	7,500	4,446	7,500		1,087
	OPERATING COSTS	56,160	57,502	56,160	1,342	47,573
1	Fuel	39,000	52,398	39,000		41,844
3	Miscellaneous	15,000	4,412	15,000		5,729
6	Mail Delivery	2,160	692	2,160		-
	MAINTENANCE COSTS	72,500	71,253	72,500	(1,247)	20,027
1	Maintenance of Building	12,000	9,160	12,000		1,887
2	Maintenance of Grounds	3,900	1,142	3,900		870
3	Repairs & Mt'ce of Furn. & Equipment	6,600	7,775	6,600		193
4	Repairs & Mt'ce of Vehicles	30,000	42,930	30,000		11,547
10	Purchase of Vehicle Parts	20,000	10,246	20,000		5,530
	TRAINING	8,050	2,234	8,050	(5,816)	1,506
5	Miscellaneous	8,050	2,234	8,050		1,506
	PUBLIC UTILITIES	400	111	400	(289)	-
2	Butane	400	111	400		-

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for the following functions:-

(a) to facilitate certain investigations and the apprehension of criminals.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Superintendent.....	5	38,242	39,600
2	3	3	Inspector.....	7	88,668	30
3	5	9	Sergeant.....	9	137,145	246,861
4	8	8	Corporal.....	10	143,674	140,624
5	51	51	Constable.....	11	874,572	719,776
6	6	8	Special Constables.....	5/11	85,483	66,521
7	0		Unestablished.....		-	-
8			Honoraium.....		600	1,200
	74	80			1,368,384	1,214,612
1	1	1	Secretary III.....	4	14,680	14,264
2			Social Security.....		60,721	55,966
	1	1			75,401	70,230
ALLOWANCES						
1			Dead Body Allowance.....		8,820	7,930
2			Extraneous Duties.....		151,900	89,583
3			Housing Allowance.....		132,900	113,700
4			Quick Response Team.....		6,000	6,000
5			Uniform Allowance.....		1,208	302
6			Detective Allowance.....		4,800	4,800
7			Acting Allowance.....		8,568	10
8			Plain Clothes.....		1,440	720
9			Telephone Hardship.....		1,500	1,500
10			Hardship.....		2,400	2,400
					317,136	226,945
	75	81		GRAND TOTAL	1,760,921	1,511,787

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30391	SECURITY & CIVIL RIGHTS COMMUNITY POLICING				
	FINANCIAL REQUIREMENTS	1,129,797	745,194	1,196,277	(451,054)	688,474
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	915,610	540,574	982,090	(441,516)	528,618
1	Salaries	744,338	540,574	768,025		528,618
2	Allowance	77,961	-	83,762		-
3	Unestablished Wages	57,644	-	91,572		
4	Social Security	35,667	-	38,731		-
	TRAVEL AND SUBSISTENCE	29,300	33,225	29,300	3,925	28,473
3	Subsistence Allowance	25,760	14,325	25,760		10,409
4	Foreign Travel	-	-	-		
5	Other Travel Expenses	3,540	18,899	3,540		18,064
	MATERIALS AND SUPPLIES	101,499	85,191	101,499	(16,308)	71,963
1	Office Supplies	8,000	6,003	8,000		10,976
2	Books & Periodicals	1,000	301	1,000		-
3	Medical Supplies	2,000	991	2,000		1,338
4	Uniform	13,000	8,660	13,000		9,505
5	Household Sundries	4,820	8,787	4,820		2,933
6	Food	42,000	43,029	42,000		26,404
14	Computer supplies	26,000	12,181	26,000		12,606
15	Purchase of other equipment	4,679	5,241	4,679		8,201
	OPERATING COSTS	56,080	60,507	56,080	4,427	39,740
1	Fuel	26,580	49,116	26,580		26,289
2	Advertisement	14,000	3,884	14,000		352
3	Miscellaneous	4,500	4,454	4,500		13,099
9	Conferences & Workshops	11,000	3,052	11,000		-
	MAINTENANCE COSTS	16,483	15,014	16,483	(1,469)	17,048
1	Maintenanace of Building	5,750	3,445	5,750		2,682
2	Maintenance of Grounds	-	-	-		
3	Repairs & Mt'ce of Furn. & Equipment	6,000	1,838	6,000		101
4	Repairs & Mt'ce of Vehicles	4,733	9,731	4,733		14,265
	TRAINING	10,150	10,037	10,150	(113)	2,632
2	Fees & Allowances	-	-	-		-
5	Miscellaneous	10,150	10,037	10,150		2,632
	PUBLIC Utilities	675	646	675		
2	Butane	675	646	675		

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for the following functions:-

- (a) Community Policing is a method utilized to empower communities in establishing closer partnership with the Police. As a result, several programmes have now been established countrywide such as the Zone Beat liaison Officer, Police Youth Cadet Corp., Neighbourhood Watches, Police First Offenders, Police Crime Prevention, Education Programme, Police Citizens Liaison Committee, Citizens on Patrol , Do The Right Thing Programme, and the successssful Yabra Citizens Development Committee. There are also plans to establish other programmes especially in Belize City.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Sr. Superintendent.....	4	38,824	43,195
2	1	1	Assistant Superintendet.....	6	27,636	27,636
3	1	1	Inspector.....	7	27,291	29,059
4	2	2	Sergeant.....	9	49,728	47,877
5	4	4	Corporal.....	10	88,279	90,876
6	1	0	Counsellor.....	10/11	25,480	-
7	30	30	Constable.....	11	478,715	452,044
8	2	2	Special Consatables.....	4/11	32,072	16,511
	42	41			768,025	707,198
1	1	1	Youth Coordinator.....	Contract	-	37,140
2			Unestablished Wages.....		91,572	57,644
3			Social Security.....		38,731	35,667
	1	1			130,303	130,451
<u>ALLOWANCES</u>						
1			Extraneous Duties.....		15,000	9,739
2			Housing Allowance.....		68,460	67,920
3			Uniform Allowance.....		302	302
					83,762	77,961
	43	42		GRAND TOTAL	982,090	915,610

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30461	SECURITY & CIVIL RIGHTS FORENSIC MEDICINE UNIT				
	FINANCIAL REQUIREMENTS	217,601	125,865	241,670	(115,805)	155,570
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	118,301	62,059	142,370	(80,311)	89,690
1	Salaries	84,831	61,224	110,465		69,292
2	Allowances	31,800	-	29,400		19,500
4	Social Security	1,670	835	2,505		898
	TRAVEL & SUBSISTENCE	8,440	9,474	8,440	1,034	5,902
1	Mileage Allowance	3,160	877	3,160		-
2	Subsistence Allowance	3,600	999	3,600		4,986
5	Other Travel Expenses	1,680	7,599	1,680		916
	MATERIALS AND SUPPLIES	44,560	12,364	44,560	(32,196)	25,855
1	Office Supplies	2,631	730	2,631		15,591
3	Medical Supplies	5,261	1,460	5,261		-
4	Uniforms	950	264	950		-
5	Household Sundries	1,968	546	1,968		2,050
14	Computer supplies	3,750	1,040	3,750		421
15	Purchase of Other Office Equipment	10,000	2,775	10,000		7,587
16	Purchase of Laboratory supplies	20,000	5,549	20,000		206
	OPERATING COSTS	18,800	27,590	18,800	8,790	23,439
1	Fuel	10,800	16,934	10,800		13,741
3	Miscellaneous	8,000	10,656	8,000		9,698
	MAINTENANCE COSTS	9,500	2,636	9,500	(6,864)	9,084
3	Repairs & Mt'ce of Furn. & Equipment	2,000	555	2,000		130
4	Repairs & Mt'ce of Vehicles	5,000	1,387	5,000		8,954
8	Maintenance of other Equipment	500	139	500		-
10	Purchase of vehicleParts	2,000	555	2,000		
	TRAINING	8,000	2,220	8,000	(5,780)	-
2	Fees & Allowances	5,000	1,387	5,000		-
5	Miscellaneous	3,000	832	3,000		-
	PUBLIC UTILITIES	10,000	9,523	10,000	(477)	1,600
4	Telephone	10,000	9,523	10,000		1,600

I. OBJECTIVE

This programme provides for staff costs and operating expenses

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Pathologist.....	Contract	58,824	69,000
2	1	1	Forensic Medicine Specialist.....	23	35,820	10
3	1	1	Coroner Assistant.....	10	15,821	15,821
4			Allowance.....		29,400	31,800
5			Social Security.....		2,505	1,670
	<u>3</u>	<u>3</u>			<u>142,370</u>	<u>118,301</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30471	SECURITY & CIVIL RIGHTS RURAL FORMATION				
	FINANCIAL REQUIREMENTS	1,757,370	1,609,148	1,616,837	(5,521)	1,691,675
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,334,585	1,195,105	1,145,365	49,740	1,274,597
1	Salaries	1,122,002	1,149,560	925,363		1,227,883
2	Allowances	144,501	740	162,433		
3	Wages - Unestablished Staff	17,666	-	12,772		-
4	Social Security	48,916	44,805	44,797		46,714
5	Honorarium	1,500				
	TRAVEL & SUBSISTENCE	8,190	5,892	8,190	(2,298)	2,675
3	Subsistence Allowance	2,790	2,363	2,790		1,252
5	Other Travel Expenses	5,400	3,529	5,400		1,423
	MATERIALS AND SUPPLIES	86,981	93,297	115,668	(22,371)	91,764
1	Office Supplies	17,000	14,377	25,000		7,863
2	Book & Periodicals	312	173	624		
3	Medical Supplies	375	208	750		-
4	uniforms	12,000	4,980	12,000		18,375
5	Household Sundries	10,950	17,244	10,950		13,418
6	Food	30,000	22,149	50,000		13,287
14	Computer Supplies	12,164	15,499	12,164		31,099
15	Purchase of Other Office Equipment	4,180	18,665	4,180		7,722
	OPERATING COSTS	223,265	223,549	233,265	(9,716)	226,849
1	Fuel	200,000	214,014	210,000		224,801
2	Advertisement	1,380	383	1,380		
3	Miscellaneous	21,885	9,152	21,885		2,048
	MAINTENANCE COSTS	101,349	90,473	111,349	(20,876)	95,790
1	Maintenance of Building	32,000	43,529	32,000		52,810
2	Maintenance of Grounds	690	730	690		1,725
3	Repairs & Mt'ce of Furn. & Equipment	7,459	8,651	7,459		1,869
4	Repairs & Mt'ce of Vehicles	10,500	12,086	10,500		35,302
5	Maintenace of Computer- Hardware	3,450	2,137	3,450		1,448
6	Maintenace of Computer - software	2,250	2,337	2,250		2,446
10	Purchase of Vehicle Parts	45,000	21,003	55,000		190
	TRAINING	3,000	832	3,000		
5	Miscellanoues	3,000	832	3,000		

I. OBJECTIVE

This programme provides for staff costs and operating expenses at Lady ville

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Assistant Superintendent.....	6	10	36,108
2	1	1	Inspector.....	7	28,349	29,556
3	2	2	Sergeants.....	9	49,662	55,272
4	6	10	Corporal.....	10	131,216	235,835
5	43	41	Contables.....	11	685,015	714,145
6	2	2	Security Officer.....	11	31,111	38,370
7	0	1	Secretary III		-	12,716
8			Allowance.....		162,433	144,501
9	2	1	Unestablished.....		12,772	17,666
10			Social Security.....		44,797	48,916
11			Honorarium.....		-	1,500
	57	59			1,145,365	1,334,585

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30481	SECURITY & CIVIL RIGHTS GANG UNIT				
	FINANCIAL REQUIREMENTS	1,275,016	971,606	1,219,784	(244,019)	578,316
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	905,328	659,437	863,441	(204,004)	461,447
1	Salaries	586,767	635,773	547,152		446,748
2	Allowances	293,681	2,200	292,622		-
4	Social Security	23,380	21,464	22,467		14,699
5	Honorarium	1,500	-	1,200		
	TRAVEL & SUBSISTENCE	14,860	9,908	21,400	(11,492)	2,820
3	Subsistence Allowance	7,860	6,905	14,400		1,630
4	Foreign Travel	-	-	-		-
5	Other Travel Expenses	7,000	3,002	7,000		1,190
	MATERIALS AND SUPPLIES	47,621	45,461	47,866	(2,405)	40,696
1	Office Supplies	6,000	7,483	6,000		9,209
2	Book & Periodicals	255				
3	Medical Supplies	1,000	416	1,500		2,996
4	Uniforms	15,000	5,506	15,000		911
5	Household Sundries	4,012	3,301	4,012		3,784
6	Food	4,012	1,775	4,012		5,348
14	Purchase of Computer Supplies	7,342	5,211	7,342		5,966
15	Purchase of Other Office Equipment	10,000	21,770	10,000		12,482
	OPERATING COSTS	140,646	162,734	178,910	(16,176)	50,388
1	Fuel	90,000	133,468	80,000		46,773
2	Advertisements	1,000	277	1,000		-
3	Miscellaneous	12,000	7,372	20,000		3,615
4		-	2,154	7,764		-
5	Building & Contruction	20,000	11,098	40,000		
6	Mail Delivery	2,746	762	2,746		
8	Garbage Diposal	2,400	666	2,400		-
9	Conferences & Workshop	12,500	6,936	25,000		
	MAINTENANCE COSTS	107,757	60,025	69,967	(9,942)	22,965
1	Maintenace Of building	6,015	4,928	10,000		-
2	Maintenance of Grounds	1,367	402	1,367		-
3	Repairs & Mt'ce of Furn. & Equipment	9,600	4,996	9,600		2,083
4	Repairs & Mt'ce of Vehicles	30,000	29,577	30,000		20,882
5	Repair & Maintenance of Computers	40,000	2,472	4,000		
6	Manitenance opf Computer Software	4,500				
8	Maintenance of Other equipment	1,275				
10	Purchase Of Vehicles parts	15,000	17,651	15,000		
	TRAINING	10,000	5,066	10,000		
5	Miscellanoues	10,000	5,066	10,000		
	PUBLIC UTILITIES	804				
2	Butane Gas	804				
	RENT & LEASES	48,000	28,974	28,200		
2	Rent & Leases house	13,000	23,148	7,200		
6	Rent & Lease vehicles	35,000	5,827	21,000		

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for staff costs and operating expenses

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	2	1	Inspector.....	7	57,334	31,773
2	3	4	Sergeant.....	9	79,356	110,544
3	3	5	Corporal.....	9	67,482	120,550
4	21	18	Contables.....	14	342,980	323,900
5			Allowance.....		292,622	293,681
6			Social Security.....		22,467	23,380
7			Honorarium.....		1,200	1,500
	29	28			863,441	905,328

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30498	SECURITY & CIVIL RIGHTS COUNCIL SECRETARIAT				
	FINANCIAL REQUIREMENTS	156,882	177,702	205,577	(27,875)	139,259
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	75,142	133,177	123,837	9,340	96,251
1	Salaries	65,962	128,137	119,832		92,418
2	Allowance	7,500	2,616	1,500		1,875
4	Social Security	1,680	2,424	2,505		1,958
	TRAVEL & SUBSISTENCE	16,560	6,446	16,560	(10,114)	5,958
2	Mileage Allowance	9,360	4,144	9,360		3,049
3	Subsistence Allowance	2,160	729	2,160		362
5	Other Travel Expenses	5,040	1,573	5,040		2,547
	MATERIALS AND SUPPLIES	11,300	7,080	11,300	(4,220)	7,764
1	Office Supplies	2,200	1,912	2,200		4,799
2	Book & Periodicals	1,500	416	1,500		98
5	Household Sundries	1,200	865	1,200		-
14	Purchase of Computer Supplies	3,900	3,194	3,900		570
15	Purchase of Other Office Equipment	2,500	694	2,500		2,297
	OPERATING COSTS	17,280	17,355	17,280	75	16,869
1	Fuel	1,080	11,495	1,080		4,808
3	Miscellaneous	1,200	1,698	1,200		8,917
15	Conference & Workshop	15,000	4,162	15,000		3,144
	MAINTENANCE COSTS	6,600	2,056	6,600	(4,544)	3,879
3	Repairs & Mt'ce of Furn. & Equipment	1,700	697	1,700		675
4	Repairs & Mt'ce of Vehicles	500	139	500		2,442
5	Maintanance of Computer- Hardware	1,800	499	1,800		762
6	Maintanance of Computer- Software	2,100	583	2,100		-
10	Purchase Of Vehicles parts	500	139	500		
	TRAINING	30,000	11,588	30,000	(18,412)	8,538
2	Fees & Allowances	15,000	4,162	15,000		-
5	Miscellaneous Training	15,000	7,426	15,000		8,538

I. OBJECTIVE

This programme provides for the following Functions

- (a) To coordinate the implementation of the National Security Secretariat
- (b) Integrates the Country's Major security goals, policies and responsibilities.
- (c) Provide strategic guidance to Cabinet

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Deputy Coordinator.....	21	51,444	39,264
2	1	0	Staff Officer.....	21	41,700	-
3	1	2	Analyst I	20/16	26,688	26,698
4			Allowance.....		1,500	7,500
5			Social Security.....		2,505	1,680
	<u>3</u>	<u>3</u>			<u>123,837</u>	<u>75,142</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- VIP UNIT					
	FINANCIAL REQUIREMENTS	273,982				
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	241,236				
1	Salaries	229,796				
4	Social Security	11,440				
	MATERIALS AND SUPPLIES	9,846				
1	Office Supplies	400				
6	Uniforms	9,446				
	OPERATING COSTS	22,900				
3	Miscellaneous	22,900				

I. OBJECTIVE

This programme provides for the following Functions

- (a) To coordinate the implementation of the National Security Secretariat
- (b) Integrates the Country's Major security goals, policies and responsibilities.
- (c) Provide strategic guidance to Cabinet

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1		14	Special Constables.....	10	-	229,796
2			Social Security.....		-	11,440
	0	14			-	241,236

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30331	SECURITY & CIVIL RIGHTS BELIZE NATIONAL COAST GUARD SERVICES				
	FINANCIAL REQUIREMENTS	5,277,936	5,026,328	5,210,845	(184,517)	3,690,008
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	3,624,921	3,341,862	3,352,501	(10,639)	2,675,134
1	Salaries	2,828,846	2,716,714	2,563,686		2,122,026
2	Allowances	675,430	514,871	675,430		459,656
4	Social Security	120,645	110,277	113,385		93,452
	TRAVEL AND SUBSISTENCE	5,090	5,181	5,090	91	9,102
3	Subsistence Allowance	1,500	2,634	1,500		1,240
5	Other Travel Expenses	3,590	2,547	3,590		7,862
	MATERIALS AND SUPPLIES	629,924	545,019	726,173	(181,154)	303,737
1	Office Supplies	20,294	14,224	20,294		10,318
2	Book & Periodicals	10,880	4,019	10,880		
3	Medical	23,384	6,488	23,384		139
4	Uniform	212,205	210,570	272,205		38,281
5	Household Sundries	47,000	45,833	73,249		32,325
6	Food	265,069	228,640	265,069		210,955
14	Purchase Of Computer Supplies	5,555	8,022	5,555		4,859
15	Purchase Of other office equipment	15,537	16,126	15,537		6,860
18	Insurance Building	30,000	11,098	40,000		
	OPERATING COSTS	719,560	844,138	818,660	25,478	519,586
1	Fuel	520,000	502,609	520,000		477,107
2	Advertisements	3,560	5,342	3,560		
3	Miscellaneous	20,000	68,918	20,000		39,829
8	Garbage Disposal	1,200	333	1,200		
9	Conferences & workshops	3,900	1,082	3,900		2,650
12	Arms & Amunition	80,900	190,139	180,000		
13	Radios	90,000	75,715	90,000		
	MAINTENANCE COSTS	196,621	193,201	206,621	(13,420)	112,124
1	Repairs & Mt'ce of Bldg.	21,700	21,089	21,700		17,223
2	Maintenance of Grounds	6,146	2,983	6,146		4,740
3	Repairs & Mt'ce of Furn. & Equip.	25,000	19,658	25,000		10,787
4	Mtce to Vehicles	95,000	116,350	95,000		72,730
5	Mt'ce of Computer - Hardware	4,575	1,269	4,575		525
6	Mt'ce of Computers - Software	4,200	1,985	4,200		468
10	Purchase of Vehicle Parts	40,000	29,866	50,000		5,651
	TRAINING	47,000	42,756	47,000	(4,244)	27,411
2	Fees and Allowances	27,000	7,491	27,000		
5	Miscellaneous - Training	20,000	35,264	20,000		27,411
	PUBLIC UTILITIES	54,820	54,171	54,800	(629)	42,914
2	Butane Gas	14,820	10,984	14,800		9,483
4	Telephone	40,000	43,187	40,000		33,431

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

Provides for general administration and maintenance, execution and sustenance of operational commitments as directed by National Coast Guard Headquarters.

- (a) Search and rescue operations, maritime patrolling, safety at sea, law enforcement and resource protection.
- (b) servicing and maintenance of equipment and observation of sea lanes of communications.
- (c) institutionalized strengthening/training
- (d) any other tasks assigned from time to time.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2010/11	2012/2013			2010/11	2012/2013
1	1	1	Commandant.....	CONTRACT	52,828	57,426
2	1	1	Secretary.....	10	26,193	32,260
3	1	1	Administrative Assistant.....	10	17,292	33,024
4	2	2	Second Class Clerk.....	4	32,064	32,012
5	1	1	Maintenance Supervisor.....	4	12,392	12,756
6		1	Janitor.....	2	-	8,748
7	162	161	Coast Guard Establishment.....	2-9/1-9	2,422,917	2,652,620
8			Allowances.....		675,430	675,430
9			Social Security.....		113,385	120,645
	168	168			3,352,501	3,624,921

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30021	SECURITY & CIVIL RIGHTS AIRPORT CAMP				
	FINANCIAL REQUIREMENTS	27,034,810	25,449,063	25,407,880	41,183	25,260,730
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	18,609,161	17,216,363	17,175,498	40,865	17,354,731
1	Salaries	16,692,696	16,220,287	14,996,625		16,221,597
2	Allowances	948,125	925,726	874,407		1,062,714
3	Wages (Unestablished Staff)	900,000	50	1,232,952		-
4	Social Security	65,340	70,300	68,514		70,420
5	Honorarium	3,000	-	3,000		
	TRAVEL AND SUBSISTENCE	96,520	79,946	96,520	(16,574)	31,573
2	Mileage Allowance	4,306	49,183	4,306		9,371
3	Subsistence Allowance	73,230	20,318	73,230		1,968
5	Other Travel Expenses	18,984	10,445	18,984		20,234
	MATERIALS AND SUPPLIES	4,662,793	4,627,213	4,521,170	106,043	4,583,117
1	Office Supplies	130,108	144,040	130,000		100,062
2	Books & Periodicals	14,100	3,912	14,100		
3	Medical Supplies	157,563	157,563	16,851		315,000
4	Uniforms	778,428	705,543	778,428		461,391
5	Household Sundries	150,945	182,472	150,945		183,813
6	Foods	2,983,933	3,100,796	2,983,130		3,161,350
7	Spraying Supplies	14,000	7,440	14,000		4,142
9	Animal Feed	12,000	7,228	12,000		5,766
13	Building/Construction Supplies	164,450	54,429	164,450		30,409
14	Computer supply	49,995	54,164	49,995		77,583
15	Other Office Equipment	15,460	16,324	15,460		27,736
22	Insurance - Other	7,812	6,927	7,812		17,594
23	Printing Services	83,955	110,138	83,955		103,235
24	Food Leave Allowance	100,044	76,236	100,044		95,036
	OPERATING COSTS	1,682,098	1,551,113	1,600,294	(49,181)	1,482,231
1	Fuel	780,505	644,932	600,000		644,124
2	Advertisement	7,050	4,831	7,050		9,039
3	Miscellaneous	136,243	174,564	136,243		270,756
6	Mail Delivery	2,000	555	2,000		177
8	Garbage Disposal	29,400	24,738	29,400		19,826
9	Conference & Workshops	20,000	7,218	20,000		1,576
12	Arms & Ammunition	336,935	419,235	336,935		379,642
13	Radios	120,000	86,243	120,000		64,678
14	Explosive Ordnance Disposal	46,850	13,784	46,850		26,011
15	Public Order Management	100,000	76,914	188,701		14,452
16	Special Assignment Group	93,115	87,358	93,115		51,950
17	Office Of Prohibition of Chemical Weapon	10,000	10,742	20,000		
	MAINTENANCE COSTS	1,150,313	1,160,957	1,190,813	(29,856)	1,074,264
1	Maintenance of Buildings	339,960	330,397	339,960		301,458
2	Maintenance of Grounds	4,500	33,416	45,000		26,519
3	Repairs & Mt'ce of Furn. & Eqpt.	46,200	77,260	46,200		71,200
4	Repairs & Mt'ce of Vehicles	410,000	408,183	410,000		361,875
5	Mt'ce of Computers (hardware)	69,653	51,332	69,653		91,880
6	Mt'ce of Computers (software)	50,000	27,698	50,000		40,286
8	Maintenance of Other Equipment	50,000	61,145	50,000		50,096
9	Spares for Equipment	60,000	21,645	60,000		31,430
10	Vehicle Parts	120,000	149,881	120,000		99,520
	TRAINING	343,340	320,082	333,000	(12,918)	313,819
2	Fees & Allowances	300,000	279,417	300,000		264,448
3	Examination Fee	8,000	5,919	8,000		5,886
4	Scholarship and Training	10,340	-	-		7,094
5	Miscellaneous	25,000	34,747	25,000		36,391
CARRIED FORWARD - SEE NEXT PAGE						

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30021	SECURITY & CIVIL RIGHTS AIRPORT CAMP (CONTINUED)				
	FINANCIAL REQUIREMENTS	490,585	493,388	490,585	2,803	420,995
ITEM #	DESCRIPTION					
	PUBLIC UTILITIES	411,028	417,414	411,028	6,386	378,270
2	Gas (butane)	111,028	104,829	111,028		91,915
4	Telephone	300,000	312,585	300,000		286,355
	RENT AND LEASES	79,557	75,974	79,557	(3,583)	42,725
2	House	79,557	75,974	79,557		42,725

I. OBJECTIVE

Provides for the general administration and maintenance, execution and sustenance of responsibilities as directed by the Defence Act of the Laws of Belize.

- (a) Defence of Belize
- (b) support to civil authorities in maintaining order in Belize.
- (c) any other duties that may be assigned from time to time.

Provides for institutionalized training focused at maintaining a high standard of readiness and institutional strengthening.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Medical Officer I.....	21	35,547	38,153
2	1	1	Finance Officer II.....	18/14	44,828	45,528
3	1	1	Admin. Assistant.....	10	33,024	31,368
4	1	1	Registered Nurse	10	28,884	28,884
5	3	2	First Class Clerk.....	7	72,420	45,336
6	1	1	Practical Nurse.....	6	26,712	26,712
7	6	4	Second Class Clerk.....	4	90,264	61,632
8	953	1,039	Military Establishment.....		14,664,945	16,415,082
9			Allowances.....		874,407	948,125
10	83	82	Unestablished Staff.....		1,232,952	900,000
11			Social Security.....		68,514	65,340
12			Honorarium.....		3,000	3,000
	1,050	1,132			17,175,498	18,609,161

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30031	SECURITY & CIVIL RIGHTS AIR WING				
	FINANCIAL REQUIREMENTS	1,703,422	1,470,849	1,707,072	(236,223)	1,477,345.00
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	700,187	552,337	703,837	(151,500)	532,611
1	Salaries	648,357	523,664	647,790		507,092
2	Allowances	51,831	28,673	56,047		25,519
	TRAVEL AND SUBSISTENCE	10,000	8,048	10,000	(1,952)	9,161
5	Other travel expenses	10,000	8,048	10,000		9,161
	MATERIALS AND SUPPLIES	126,528	119,543	126,528	(6,985)	118,849
1	Office Supplies	6,471	9,076	6,471		8,370
2	Books & Periodicals	3,000	832	3,000		
3	Medical Supplies	7,000	2,031	7,000		14,102
4	Uniforms	17,407	15,593	17,407		11,184
5	Household Sundries	5,493	10,811	5,493		5,732
6	Foods	66,000	62,044	66,000		56,766
14	Purchase of computers supplies	6,181	2,602	6,181		4,373
15	Office Equipment	2,976	12,404	2,976		2,397
22	Insurance - Other	12,000	4,150	12,000		15,925
	OPERATING COSTS	413,745	364,963	413,745	(48,782)	398,156
1	Fuel	200,000	209,956	200,000		199,606
3	Miscellaneous	6,600	21,838	6,600		77,533
12	Arms & Ammunition	57,145	69,716	57,145		91,100
17	Rotary OPS	150,000	63,452	150,000		29,917
	MAINTENANCE COSTS	393,910	366,650	393,910	(27,260)	354,432
1	Maintenance of Buildings	46,250	48,569	46,250		20,559
3	Repairs & Mt'ce of Furn. & Eqpt.	16,450	34,097	16,450		40,607
4	Repairs & Maintenance of vehicles	27,107	37,248	27,107		44,464
5	Mtce. Of Computer (hardware)	3,681	10,025	3,681		45,082
6	Mtce. Of Computer (software)	3,000	2,702	3,000		7,351
8	Maintenance of other equipment	15,422	43,326	15,422		69,302
9	Purchase of spares for equipment	282,000	190,682	282,000		127,067
	TRAINING	59,052	59,309	59,052	257	64,136
2	Fees & Allowances	29,052	47,700	29,052		51,629
5	Training - miscellaneous	30,000	11,609	30,000		12,507

I. OBJECTIVE

- (a) Provides for the general administration and maintenance, execution and sustenance of operational commitments as directed by Force Headquarters.
- (b) search and rescue
- (c) service/maintenance of equipment
- (d) air reconnaissance/ re-supply/ air transport local and overseas
- (e) any other duties assigned from time to time.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT 2011/2012	2012/2013	CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
(a)	45	39	Military Establishment.....		647,790	648,357
(b)			Allowances.....		56,047	51,831
	45	39			703,837	700,187

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30041 MARITIME WING					
	FINANCIAL REQUIREMENTS	1,061,899	1,101,019	1,125,829	(24,810)	760,365
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	620,916	708,457	684,846	23,611	429,285
1	Salaries	596,921	686,583	643,685		405,064
2	Allowances	23,995	21,874	41,161		24,221
	TRAVEL AND SUBSISTENCE	8,280	5,666	8,280	(2,614)	8,187
5	Other travel expenses	8,280	5,666	8,280		8,187
	MATERIALS AND SUPPLIES	94,991	94,348	94,991	(643)	84,519
1	Office Supplies	8,017	7,244	8,017		10,204
4	Uniforms	26,615	24,634	26,615		17,637
5	Household Sundries	7,799	8,594	7,799		7,417
6	Foods	52,560	53,875	52,560		49,261
	OPERATING COSTS	96,238	56,056	96,238	(40,182)	105,516
1	Fuel	50,432	43,347	50,432		53,293
12	Arms & Ammunition	45,806	12,709	45,806		52,223
	MAINTENANCE COSTS	210,114	206,591	210,114	(3,523)	104,237
1	Maintenance of Buildings	20,000	10,896	20,000		12,555
3	Repairs & Mt'ce of Furn. & Eqpt.	5,632	11,685	5,632		7,074
4	Mtce to Vehicle	125,066	61,986	125,066		7,595
5	Maintenance of Computer - Hardware	3,680	15,591	3,680		12,325
6	Maintenance of Computer - Software	3,000	2,543	3,000		-
8	Maintenance of Other Equipment	10,736	65,621	10,736		29,424
9	Purchase of Spares for Equipment	42,000	38,269	42,000		35,264
	TRAINING	25,000	23,900	25,000	(1,100)	22,792
2	Fees & Allowances	25,000	23,900	25,000		22,792
	PUBLIC UTILITIES	6,360	6,002	6,360	(358)	5,829
2	Gas (butane)	6,360	6,002	6,360		5,829

I. OBJECTIVE

Provides for the general administration and maintenance, execution and sustenance of operational commitments as directed by Belize Defence Force Headquarters.

- (a) search and rescue operations
- (b) maritime patrolling
- (c) servicing and maintenance of equipment
- (d) observation of sea lanes of communications
- (e) institutionalized strengthening/training
- (f) any other tasks assigned from time to time.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT	CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013		2011/2012	2012/2013
1	40	33 Military Establishment.....		643,685	596,921
2		Allowances.....		41,161	23,995
	40	33		684,846	620,916

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 30051	SECURITY & CIVIL RIGHTS VOLUNTEER ELEMENT				
	FINANCIAL REQUIREMENTS	3,105,814	2,227,353	3,589,653	(1,362,300)	3,029,770
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	2,296,189	1,418,746	2,780,028	(1,361,282)	2,271,599
1	Salaries	305,260	719,190	481,921		912,213
2	Allowances	1,350,031	692,584	1,350,476		1,359,386
3	Unestablished Staff	611,746	5,802	918,482		-
4	Social Security	29,151	1,170	29,149		
	TRAVEL AND SUBSISTENCE	5,880	1,631	5,880	(4,249)	4,128
5	Other Travel Expenses	5,880	1,631	5,880		4,128
	MATERIALS AND SUPPLIES	325,169	327,299	325,169	2,130	315,016
1	Office Supplies	15,000	22,011	15,000		29,150
3	Medical Supplies	34,900	22,521	34,900		60,128
4	Uniforms	80,795	56,727	80,795		23,095
5	Household Sundries	19,900	32,055	19,900		33,755
6	Foods	121,000	169,704	121,000		146,273
15	Purchase of Other Office Equipment	53,574	24,280	53,574		22,615
	OPERATING COST	364,870	383,587	364,870	18,717	335,940
1	Fuel	75,000	85,105	75,000		28,924
2	Advertisement	3,000	1,432	3,000		499
3	Miscellaneous	7,700	24,142	7,700		69,156
19	Youth Challenge	120,370	130,069	120,370		135,922
20	Apprenticeship	30,000	16,310	30,000		17,772
21	Summer Camp	78,800	89,850	78,800		83,667
22	Band	50,000	36,679	50,000		
	MAINTENANCE COSTS	84,200	68,260	84,200	(15,940)	76,616
1	Maintenance of Buildings	27,400	30,745	27,400		34,084
2	Maintenance of Grounds	10,000	6,057	10,000		7,818
3	Repairs & Mt'ce of Furn. & Eqpt.	10,800	10,017	10,800		13,268
4	Repairs & Mt'ce. Of Vehicles	30,000	9,169	30,000		12,409
9	Purchase of Spares for Equip.	6,000	12,272	6,000		9,037
	TRAINING	19,756	18,893	19,756	(863)	18,320
2	Fees & allowance - Training	19,756	18,893	19,756		18,320
	PUBLIC UTILITIES	9,750	8,938	9,750	(812)	8,151
2	Gas (butane)	9,750	8,938	9,750	-	8,151

I. OBJECTIVE

Provides for the general administration and maintenance, execution and sustenance of volunteers and reservists commitments as defined by the Defence Act and other duties assigned from time to time by the Belize Defence Force Headquarters.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	25	20	Military Establishment.....		481,921	305,260
2			Allowances.....		1,350,476	1,350,031
3	71	158	Unestablished Staff.....		918,482	611,746
4			Social Security.....		29,149	29,151
	96	178			2,780,028	2,296,189

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	ACCOUNT CODE: 33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT					
33017 33051	RECURRENT					
	GENERAL ADMINISTRATION	1,894,219	1,793,821	1,931,661	(135,672)	1,796,266
	GENERAL ADMINISTRATION	789,371	737,510	769,747	(30,069)	691,600
	HOUSING AND PLANNING DEPARTMENT	1,104,848	1,056,311	1,161,914	(105,603)	1,104,666
	TOTAL RECURRENT	1,894,219	1,793,821	1,931,661	(135,672)	1,796,266
	CAPITAL II					
	PART IV LOCAL SOURCES	620,000	5,487,954	500,000	4,987,954	8,807,707
	TOTAL PART IV	620,000	5,487,954	500,000	4,987,954	8,807,707
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES		-	4,400,000	(4,400,000)	
	TOTAL PART V	-	-	4,400,000	(4,400,000)	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2012/2013

HEAD	ACCOUNTING OFFICER
33017 - 33051	CHIEF EXECUTIVE OFFICERS, MINISTRY OF HOUSING AND
	URBAN DEVELOPMENT

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 670 HOUSING COST CENTRE:- 33017 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	789,371	737,510	769,747	(30,069)	691,600
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	430,747	399,143	414,247	(15,103)	412,589
23001	Salaries	341,190	342,818	322,453		367,984
23002	Allowances	28,600	31,935	28,600		34,249
23003	Wages (Unestablished Staff)	44,316	13,096	47,200		
23004	Social Security	9,768	9,387	9,121		10,356
23005	Honorarium	1,500	416	1,500		-
23007	Overtime	5,373	1,491	5,373		-
	TRAVEL AND SUBSISTENCE	11,812	8,639	13,140	(4,501)	3,480
23101	Transport Allowance	300	83	300		107
23102	Mileage Allowance	1,622	450	1,622		
23103	Subsistence Allowance	6,174	4,586	6,424		2,325
23105	Other Travel Expenses	3,716	3,519	4,794		1,048
	MATERIALS AND SUPPLIES	32,526	23,729	27,510	(3,781)	20,746
34001	Office Supplies	9,525	5,591	9,222		6,488
34002	Books & Periodicals	500	321	500		332
34003	Medical Supplies	1,046	363	727		304
34005	Household Sundries	8,841	5,939	5,136		5,420
34006	Food	2,749	8,055	1,836		2,488
34014	Computer Supplies	6,219	1,876	5,790		3,701
34015	Office Equipment	2,626	1,075	2,468		2,013
34023	Printing Services	1,020	508	1,831		-
	OPERATING COSTS	59,023	54,816	58,520	(3,704)	38,711
34101	Fuel	31,264	31,310	31,000		15,762
34102	Advertisements	17,700	13,911	17,700		14,950
34103	Miscellaneous	5,159	8,108	4,520		7,999
34106	Mail Delivery	600	294	1,000		-
34109	Conferences & Workshops	4,300	1,193	4,300		
	MAINTENANCE COSTS	39,905	31,219	30,914	305	12,248
34201	Maintenance of Buildings	8,500	6,020	3,000		309
34202	Maintenance of Grounds	1,800	-	-		
34203	Furniture and Equipment	7,805	2,917	5,965		1,705
34204	Vehicles	7,600	17,510	4,800		8,269
34205	Computer Hardware	2,000	846	3,000		1,290
34206	Computer Software	2,000	832	3,000		260
34209	Spares for Equipment	1,200	832	3,000		415
34210	Vehicle Parts	9,000	2,261	8,149		-
	TRAINING	3,000	832	3,000		
34305	Miscellaneous	3,000	832	3,000		
	PUBLIC UTILITIES	37,674	39,651	47,732	(8,081)	29,142
34604	Telephone	37,674	39,651	47,732		29,142
	GRANTS	174,684	179,480	174,684	4,796	174,684
35015	Grants: Central Building Authority	174,684	179,480	174,684		174,684

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

MINISTRY OF HOUSING AND URBAN DEVELOPMENT

MISSION STATEMENT

The Ministry of Housing and Urban Development is responsible to implement the Government's view that a secure home is fundamental to the development of a strong family. The Ministry will take positive action in ensuring access to quality and affordable housing for all.

The general objectives of the Housing and Planning Department are:-

1. To facilitate low income earners with low interest housing loans, and in so doing enabling them to become home owners;
2. To provide grants to low income earners for home repairs;
3. To develop special programmes whereby Teachers, BDF, Police, Nurses and Public Officers can benefit through incentives offered for long services;
4. To continue to providing affordable mortgage financing and to work closely with lending institutions in this respect;
5. To achieve accountability and transparency for its expenditure of funds allocated by eliminating waste and ensuring the budget preparation is prepared bearing this in mind;
6. To identify the strengths and weaknesses of the Ministry and to endeavor to find a solution to its weaknesses to ensure it functions with efficiency and effectiveness;
7. To make the working environment a healthy one and to increase efficiency through training, and in so doing provide better services to our stakeholders.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1			Minister of Housing	Contract	81,000	81,000
2	1	1	Chief Executive Officer	Contract	69,400	69,400
3	1	1	Administrative Officer II	18	36,072	37,176
4	1	1	Finance Officer II	18	37,176	38,188
5	1	1	Secretary I	10	26,055	27,642
6	2	2	First Class Clerk	7	53,912	55,576
7	1	2	Second Class Clerk	4	11,300	23,796
8	1	1	Office Assistant	2	7,538	8,412
9			Allowances		28,600	28,600
10	2	2	Unestablished Staff		47,200	44,316
11			Social Security		9,121	9,768
12			Honorarium		1,500	1,500
13			Overtime		5,373	5,373
	10	11			414,247	430,747

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 670 HOUSING COST CENTRE:- 33051 HOUSING AND PLANNING DEPARTMENT					
	FINANCIAL REQUIREMENTS	1,104,848	1,056,311	1,161,914	(105,603)	1,104,666
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	890,942	840,609	897,561	(56,951)	852,953
23001	Salaries	347,002	549,999	362,228		803,517
23002	Allowances	300	6,972	8,100		9,600
23003	Wages (Unestablished Staff)	499,357	243,960	479,943		
23004	Social Security	36,925	36,824	37,001		39,836
23005	Honorarium	1,500	416	1,500	-	-
23007	Overtime	5,858	2,439	8,789	-	-
	TRAVEL AND SUBSISTENCE	10,736	10,141	18,859	(8,718)	13,403
23101	Transport Allowance	300	308	300		490
23102	Mileage Allowance	406	900	3,245		339
23103	Subsistence Allowance	7,318	7,274	12,832		10,426
23105	Other Travel Expenses	2,712	1,658	2,482		2,148
	MATERIALS AND SUPPLIES	33,982	53,147	65,909	(12,762)	53,354
34001	Office Supplies	8,936	4,983	9,962		4,644
34003	Medical Supplies	1,045	1,082	1,053		569
34005	Household Sundries	7,387	6,131	7,224		7,914
34006	Food	2,065	6,301	1,363		
34014	Computer Supplies	8,869	5,983	9,174		5,464
34015	Office Equipment	4,803	4,799	5,139		5,797
34018	Insurance: Buildings	-	23,230	29,697		28,966
34023	Printing Services	877	637	2,297		-
	OPERATING COSTS	53,676	47,006	59,648	(12,642)	63,585
34101	Fuel	44,220	33,935	49,368		33,098
34102	Advertisements	1,000	416	1,500		15,209
34103	Miscellaneous	7,656	12,377	7,780		15,209
34106	Mail Delivery	800	277	1,000		69
	MAINTENANCE COSTS	45,350	45,895	48,472	(2,577)	55,631
34201	Maintenance of Buildings	7,000	8,537	7,000		11,436
34202	Maintenance of Grounds	1,000	522	1,800		
34203	Furniture and Equipment	6,050	9,550	6,350		
34204	Vehicles	9,225	9,062	9,300		23,889
34205	Computer Hardware	2,025	2,737	2,225		1,761
34206	Computer Software	2,000	2,008	2,000		1,571
34208	Other Equipment	6,000	3,316	6,300		4,917
34209	Spares for Equipment	2,300	808	2,500		59
34210	Vehicle Parts	9,750	9,355	10,997		11,998
	TRAINING	4,545	1,844	6,645	(4,801)	6,640
34305	Miscellaneous	4,545	1,844	6,645		6,640
	PUBLIC UTILITIES	20,677	17,550	20,640	(3,090)	20,765
34604	Telephone	20,677	17,550	20,640		20,765
	CONTRACTS & CONSULTANCY	44,940	40,118	44,180	(4,062)	38,335
34801	Payment to Contractors	44,940	40,118	44,180		38,335

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

- (a) to ensure that houses are constructed for Belizean families countrywide.
- (b) to encourage the creation of houses cooperatives through fiscal incentives.
- (c) to place special emphasis on a Southside Renewal Plan.
- (d) to make available affordable and long term credit facilities for low and middle income earners to enable them to build their homes.
- (e) to review, update and enforce zoning and planning laws especially in the new developing areas.
- (f) to strictly enforce building codes to ensure that houses are quality built and safe for all families no matter the price of the home.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Head of Department	25	60,216	61,608
2	1	1	City Engineer	16	-	-
3	1	1	Urban Development Planner	14	28,100	30,020
4	1	1	Administrative Assistant	14	23,985	25,652
5	1	1	Finance Officer III	14	31,012	-
6	1	1	Secretary I	10	33,024	34,340
7	1	1	First Class Clerk	7	25,612	27,148
8	1	0	Building Foreman	6	-	-
9	1	1	Building Inspector	6	21,527	22,991
10	2	2	Building Supervisor	6	43,662	44,762
11	1	1	Driver/Mechanic	6	24,516	26,895
12	2	2	Second Class Clerk	4	34,382	36,770
13	1	1	Driver	4	20,712	21,336
14	1	1	Office Assistant	1	15,480	15,480
15			Allowances		8,100	300
16	49	45	Unestablished Staff		479,943	499,357
17			Social Security		37,001	36,925
18			Honorarium		1,500	1,500
19			Overtime		8,789	5,858
	65	60			897,561	890,942

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
18448 34048 34081 35017 35037 17028 33091 33102 33113 33124 33135 33146 26031 38017 30258 30261 30271 30402 30413 30424 30435 30446	ACCOUNT CODE: 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY					
	RECURRENT					
	GENERAL ADMINISTRATION	783,875	757,919	696,982	60,937	
	RURAL WATER & SANITATION PROJECT	535,378	456,994	457,014	(2,489)	473,473
	RURAL COMMUNITY DEVELOPMENT	808,485	714,182	738,779	(24,597)	691,938
	LOCAL GOVERNMENT ADMINISTRATION	5,891,371	8,996,482	6,480,170	2,516,312	7,123,316
	LABOUR ADMINISTRATION	1,643,876	1,439,835	1,505,578	(65,743)	1,484,130
	OFFICE OF EMERGENCY MANAGEMENT	1,529,651	1,196,223	1,372,825	(176,602)	1,158,441
	BELIZE CITY & SAN PEDRO	2,015,247	2,013,716	1,950,798	62,918	1,966,669
	COROZAL	284,661	142,181	226,278	(84,097)	185,688
	ORANGE WALK	187,456	145,542	189,962	(44,420)	150,852
	CAYO	654,217	574,538	555,758	18,780	536,272
	STANN CREEK	868,270	269,996	329,753	(59,756)	192,423
	TOLEDO	222,800	127,332	139,785	(12,453)	149,040
	METEOROLOGY	859,810	846,680	914,568	(53,418)	842,715
	GENERAL ADMINISTRATION	755,663	820,140	875,428	(55,288)	-
	IMMIGRATION HEAD OFFICE	1,521,882	1,624,201	1,209,408	414,793	1,261,032
	IMMIGRATION SERVICES	902,361	1,347,622	906,570	441,052	1,297,658
	PASSPORT OFFICE	1,077,019	344,936	582,980	(238,044)	381,078
	IMMIGRATION SERVICES COROZAL	610,721	580,157	530,978	49,179	401,035
	IMMIGRATION SERVICES ORANGE WALK	195,294	170,394	164,240	6,154	153,233
	IMMIGRATION SERVICES WESTERN BORDER	525,365	527,888	537,090	(9,202)	464,407
	IMMIGRATION SERVICES STANN CREEK	254,508	49,423	247,877	(198,454)	52,623
	IMMIGRATION SERVICES PUNTA GORDA	204,052	126,734	148,182	(21,448)	139,676
	TOTAL RECURRENT	22,331,961	23,273,116	20,761,003	2,524,113	19,105,699
	CAPITAL II					
	PART IV LOCAL SOURCES	2,153,937	2,205,041	2,097,480	107,561	766,570
	TOTAL PART IV	2,153,937	2,205,041	2,097,480	107,561	766,570
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	-
	TOTAL PART V	-	-	-	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2012/2013

HEAD	ACCOUNTING OFFICER
17028,18448,26031,30258-30446, 33091-33146,	CHIEF EXECUTIVE OFFICER, MINISTRY OF LABOUR,
34048-34081, 35017-35037, 38017	LOCAL GOVERNMENT & RURAL DEVELOPMENT

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18448 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	783,875	805,699	697,242	108,457	745,458
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	621,915	617,709	554,482	63,227	627,729
23001	Salaries	455,076	538,698	391,472		492,397
23002	Allowances	61,732	36,528	43,000		28,277
23003	Wages (Unestablished Staff)	84,672	26,849	96,768		94,785
23004	Social Security	18,635	15,034	13,442		12,270
23005	Honorarium	1,800	601	1,800		
23006	Ex-Gratia Payment to Staff			8,000		
	TRAVEL AND SUBSISTENCE	49,100	87,539	32,900	54,639	26,235
23101	Transport Allowance	32,400	79,210	16,200		13,500
23102	Mileage Allowance	3,680	1,021	3,680		2,503
23103	Subsistence Allowance	6,240	4,113	6,240		5,827
23105	Other Travel Expenses	6,780	3,194	6,780		4,405
	MATERIALS AND SUPPLIES	17,060	14,910	17,060	(2,150)	9,487
34001	Office Supplies	3,600	5,703	3,600		4,816
34002	Books & Periodicals	260	72	260		-
34003	Medical Supplies	600	166	600		-
34005	Household Sundries	3,600	5,929	3,600		3,060
34014	Computer Supplies	3,600	999	3,600		23
34015	Office Equipment	2,400	1,208	2,400		1,588
34023	Printing Services	3,000	832	3,000		
	OPERATING COSTS	28,800	29,446	28,800	646	21,926
34101	Fuel	18,000	13,561	18,000		11,860
34102	Advertisements	3,000	3,582	3,000		-
34103	Miscellaneous Operating Costs	3,600	10,015	3,600		10,066
34106	Mail Delivery	1,200	1,455	1,200		44
34107	Office Cleaning	1,800	499	1,800		620
34108	Garbage Disposal	1,200	333	1,200		700
	MAINTENANCE COSTS	27,000	19,886	24,000	(4,114)	17,349
34201	Maintenance of Buildings	3,000	-	-		
34202	Maintenance of Grounds	2,400	3,466	2,400		-
34203	Furniture and Equipment	2,400	5,334	2,400		1,873
34204	Vehicles	12,000	8,292	12,000		12,136
34205	Computer Hardware	3,600	999	3,600		2,617
34208	Other Equipment	3,600	1,795	3,600		723
	PUBLIC UTILITIES	30,000	26,773	30,000	(3,227)	32,733
34604	Telephone	30,000	26,773	30,000		32,733
	CONTRACTS & CONSULTANCIES	10,000	9,436	10,000	(564)	9,999
34801	Payment to Contractors	10,000	9,436	10,000		9,999

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Minister	Contract	81,000	81,000
2	1	1	Chief Executive Officer	25	69,400	69,400
3	1	1	Finance Officer	Contract	40,000	40,000
4	1	1	Project Officer	21	32,304	10
5	1	1	Administrative Officer	16	31,104	32,204
6	1	1	Finance Officer III	16	36,624	39,936
7	1	2	Administrative Assistant	10	28,980	21,336
8	1	1	Public Relation Officer	10	18,120	20,604
9	1	1	Secretary I	10	33,024	33,024
10	1	4	First Class Clerk	7	17,292	92,976
11	1	1	Building Supervisor	5	-	10
12	0	0	Plumber /Carpenter	5	-	-
13	3	2	Second Class Clerk	4	35,928	24,576
14			Allowances		43,000	61,732
15	3	7	Unestablished Staff		96,768	84,672
16			Social Security		13,442	18,635
17			Honorarium		1,800	1,800
18			Gratuity		8,000	
	17	24			586,786	621,915

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34048 RURAL WATER AND SANITATION PROJECT					
	FINANCIAL REQUIREMENTS	535,378	456,994	457,014	(2,489)	473,473
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	341,894	277,161	263,530	13,631	294,384
23001	Salaries	93,546	5,971	57,568		8,601
23002	Allowances	85,116	43,969	61,268		37,200
23003	Wages (Unestablished Staff)	152,541	217,355	136,978		237,973
23004	Social Security	10,691	9,866	7,716		10,610
	TRAVEL AND SUBSISTENCE	42,984	31,243	42,984	(11,741)	38,967
23103	Subsistence Allowance	39,984	25,742	39,984		21,810
23105	Other Travel Expenses	3,000	5,501	3,000		17,157
	MATERIALS AND SUPPLIES	500	175	500	(325)	483
34001	Office Supplies	500	175	500		483
	OPERATING COSTS	110,000	112,470	110,000	2,470	100,000
34101	Fuel	110,000	112,470	110,000		100,000
	MAINTENANCE COSTS	40,000	35,946	40,000	(4,054)	39,639
34204	Vehicles	28,000	30,691	22,000		39,639
34210	Vehicle Parts	12,000	5,255	18,000		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	RWSSU Coordinator	Contract	10	32,208
2	1	1	Master Driller	12	29,916	31,212
3	1	1	Well Rig Operator	10	27,642	30,126
4			Allowances		61,268	85,116
5	11	11	Unestablished Staff		136,978	152,541
6			Social Security		7,716	10,691
	14	14			263,530	341,894

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANANGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 34081 RURAL COMMUNITY DEVELOPMENT					
	FINANCIAL REQUIREMENTS	808,485	714,182	738,779	(24,597)	691,938
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	421,301	360,743	378,355	(17,612)	360,557
23001	Salaries	315,623	326,396	284,945		347,755
23002	Allowances	48,105	12,482	44,988		-
23003	Wages (Unestablished Staff)	45,048	9,457	36,732		1,280
23004	Social Security	12,525	12,407	11,690		11,522
	TRAVEL AND SUBSISTENCE	31,700	31,093	31,700	(607)	29,174
23101	Transport Allowance	900	250	900		
23102	Mileage Allowance	1,800	642	1,800		2,308
23103	Subsistence Allowance	27,000	26,079	27,000		22,075
23105	Other Travel Expenses	2,000	4,122	2,000		4,791
	MATERIALS AND SUPPLIES	28,552	19,142	28,552	(9,410)	20,716
34001	Office Supplies	23,922	16,111	23,922		15,787
34003	Medical Supplies	316	88	316		-
34005	Household Sundries	3,012	2,581	3,012		3,540
34014	Computer Supplies	1,302	361	1,302		1,389
	OPERATING COSTS	89,432	64,153	62,672	1,481	55,691
34101	Fuel	52,380	42,856	44,000		39,310
34102	Advertisements	2,292	2,892	8,380		
34103	Miscellaneous	3,000	3,668	2,292		10,772
34107	Office Cleaning	31,760	832	3,000		120
34109	Conferences & Workshops	-	13,905	5,000		5,489
	MAINTENANCE COSTS	49,700	46,144	49,700	(3,556)	46,928
34201	Maintenance of Buildings	4,400	5,319	4,400		2,250
34202	Maintenance of Grounds	2,400	666	2,400		-
34203	Furniture and Equipment	2,100	638	2,100		940
34204	Vehicles	28,000	35,151	28,000		40,770
34205	Computer Hardware	4,000	1,480	4,000		894
34206	Computer Software	800	672	800		
34210	Vehicle Parts	8,000	2,220	8,000		2,074
	GRANTS	187,800	192,907	187,800	5,107	178,872
35004	Grants: Municipalities	187,800	192,907	187,800		178,872

I. OBJECTIVE

- (a) There is at least one Rural Community Development Officer in most Districts with the exception of Toledo, Cayo and Belize. Their major objective is to liaise with rural communities in an effort to empower these communities in addressing their basic needs.
- (b) Through this effort improvement in the quality of life , through strengthening of local governance and adoption of safe and sustainable environmental practices will be achieved, thereby resulting in the elimination of social and economic inequalities.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Coord. Rural Comm. Devp...	Contract	37,892	37,892
2	0	0	Senior Secretary	14	-	
3	8	9	Rural Comm. Devp. Officer	10	193,053	223,731
4	0	0	Second Class Clerk	4	-	-
5	3	3	Coord. Water & Electricity	4	54,000	54,000
6			Allowances		44,988	48,105
7	2	2	Unestablished Staff		36,732	45,048
8			Social Security		11,690	12,525
	14	15			378,355	421,301

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 35017 LOCAL GOVERNMENT ADMINISTRATION					
	FINANCIAL REQUIREMENTS	5,891,371	8,996,482	6,480,170	2,516,312	7,123,316
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	96,214	701,902	685,013	16,889	765,805
23001	Salaries	87,034	614,026	525,627		706,769
23002	Allowances	7,500	66,663	117,001		45,900
23003	Wages (Unestablished Staff)	-	8,424	30,360		1,362
23004	Social Security	1,680	12,789	12,025		11,774
	TRAVEL AND SUBSISTENCE	57,080	42,512	57,080	(14,568)	71,077
23101	Transport Allowance	32,400	8,990	32,400		
23102	Mileage Allowance	4,680	5,710	4,680		3,314
23103	Subsistence Allowance	11,000	16,891	11,000		26,734
23105	Other Travel Expenses	9,000	10,921	9,000		41,029
	MATERIALS AND SUPPLIES	23,557	22,362	23,557	(1,195)	22,214
34001	Office Supplies	12,500	13,193	12,500		12,968
34002	Books & Periodicals	950	820	950		241
34003	Medical Supplies	404	173	404		984
34005	Household Sundries	2,503	6,064	2,503		6,983
34011	Production Supplies	6,000	1,665	6,000		
34014	Computer Supplies	1,200	449	1,200		1,038
	OPERATING COSTS	115,000	128,738	115,000	13,738	77,793
34101	Fuel	94,800	96,815	94,800		43,481
34103	Miscellaneous	5,000	23,568	5,000		33,507
34106	Mail Delivery	200	55	200		
34109	Conferences & Workshops	15,000	8,298	15,000		805
	MAINTENANCE COSTS	15,500	15,017	15,500	(483)	14,809
34203	Furniture and Equipment	2,000	5,096	2,000		649
34204	Vehicles	1,000	4,273	1,000		13,360
34205	Computer Hardware	5,000	2,352	5,000		
34206	Computer Software	5,000	2,603	5,000		-
34210	Vehicle Parts	2,500	694	2,500		800
	TRAINING	25,000	14,132	25,000	(10,868)	24,999
34305	Miscellaneous	25,000	14,132	25,000		24,999
	GRANTS	5,559,020	8,071,819	5,559,020	2,512,799	6,146,619
35004	Grants: Municipalities	4,335,020	7,732,210	4,335,020		4,963,471
35005	Grants: Statutory Bodies	24,000	6,659	24,000		2,311
35006	Grants: Belize City Council (Head Tax)	1,200,000	332,949	1,200,000		1,180,837

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The ministry of Labour Local Government & Rural Development is responsible for the administration and management of the departments assigned to the minister of labour, Local Government & Rural Development

- (a) To formulate policies and programmes for the Labour and Local Government Sectors.
- (b) To supervise implementation of activities in the Labour and Local Government Sectors.
- (c) To provide administrative and legal advice to the Labour and Local Government Sectors.
- (d) To promote and coordinate interaction between the Ministry of Labour and Local Government, other Ministries, Government Agencies and Non-Governmental Agencies.
- (e) To coordinate programming and budgeting and to seek financial and technical support for the Labour and Local Government Sectors.
- (e) To evaluate progress of activities within the Labour and Local Government Sectors.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1			Minister	Contract	81,000	-
2			Minister of State	Contract	54,000	-
3	1	0	Chief Executive Officer	Contract	69,400	-
4	1	0	Financial Controller	Contract	60,000	10
5	0	0	Secretary	Contract	24,204	-
6	1	1	Director	25	54,300	57,084
7	1	0	Finance Officer	18	33,312	-
8	1	1	Local Government Officer	14	29,940	29,940
9	1	0	Administrative Officer	21	44,832	-
10	1	0	Secretary I	14	26,883	-
11	1	0	First Class Clerk	7	24,844	-
12	2	0	Second Class Clerk	4	22,912	-
13			Allowances		117,001	7,500
14	10	0	Unestablished Staff		30,360	-
15			Social Security		12,025	1,680
	<u>20</u>	<u>2</u>			<u>685,013</u>	<u>96,214</u>

III. ALLOCATION OF SUBVENTIONS TO LOCAL AUTHORITIES IS AS FOLLOWS

Line No.	RECIPIENT	ESTIMATES 2011/2012	ESTIMATES 2012/2013
1	Belize City Council	1,484,500	1,484,500
2	Belmopan City Council	600,000	600,000
3	Corozal Town Board	394,400	394,400
4	Orange Walk Town Board	400,000	400,000
5	San Ignacio Town Board	381,360	381,360
6	Benque Viejo Town Board	277,465	277,465
7	Dangriga Town Board	400,000	400,000
8	Punta Gorda Town Board	280,295	280,295
9	San Pedro Town Board	69,000	69,000
10	Caye Caulker	48,000	48,000
11	Statutory Bodies	24,000	24,000
		<u>4,359,020</u>	<u>4,359,020</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 410 TRADE REGULATION & STANDARD COST CENTRE:- 35037 LABOUR ADMINISTRATION					
	FINANCIAL REQUIREMENTS	1,643,876	1,439,835	1,505,578	(65,743)	1,484,130
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,053,437	935,286	915,139	20,147	943,559
23001	Salaries	859,170	863,155	794,642		891,118
23002	Allowances	35,184	18,173	16,210		17,950
23003	Wages (Unestablished Staff)	125,545	20,273	73,068		2,367
23004	Social Security	33,538	33,685	31,219		32,124
	TRAVEL AND SUBSISTENCE	100,000	105,565	163,600	(58,035)	95,690
23101	Transport Allowance	21,600	5,993	21,600		
23102	Mileage Allowance	33,200	31,982	65,000		15,345
23103	Subsistence Allowance	33,200	38,535	65,000		37,358
23105	Other Travel Expenses	12,000	29,054	12,000		42,987
	MATERIALS AND SUPPLIES	117,894	98,127	117,894	(19,767)	102,078
34001	Office Supplies	25,600	39,341	25,600		62,603
34002	Books & Periodicals	1,000	11,831	1,000		931
34003	Medical Supplies	2,294	636	2,294		294
34005	Household Sundries	9,000	19,889	9,000		25,506
34014	Computer Supplies	40,000	14,866	40,000		6,192
34015	Office Equipment	40,000	11,563	40,000		6,552
	OPERATING COSTS	116,564	118,673	116,564	2,109	137,826
34101	Fuel	48,400	64,125	48,400		62,581
34102	Advertisements	9,000	4,532	9,000		738
34103	Miscellaneous	9,164	21,249	9,164		49,537
34109	Conferences & Workshops	50,000	28,766	50,000		24,970
	MAINTENANCE COSTS	78,700	37,922	46,900	(8,978)	59,283
34201	Maintenance of Buildings	4,000	3,088	4,000		7,367
34202	Maintenance of Grounds	2,500	769	2,500		310
34203	Furniture and Equipment	12,000	5,761	12,000		5,938
34204	Vehicles	42,800	21,764	11,000		42,056
34205	Computer Hardware	7,800	3,034	7,800		3,507
34206	Computer Software	9,600	3,505	9,600		105
	TRAINING	47,521	10,693	15,721	(5,028)	15,470
34305	Miscellaneous	47,521	10,693	15,721		15,470
	PUBLIC UTILITIES	129,760	133,570	129,760	3,810	130,224
34604	Telephone	129,760	133,570	129,760		130,224

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The objectives under this head are as per the various sub-programmes:

LABOUR ADMINISTRATION

To administer the Labour Act, Chapter 234 of the Laws of Belize, Rev. Edition 1980 to 1990. The objective of this sub-programme is to maintain industrial peace and harmony through:-

- (a) investigation of representations from employers and employees on all labour matters and through inspections of all business establishments;
- (b) advising the Minister of Labour with regards to the betterment of industrial relations and generally on all Labour matters;
- (c) enforcement of all Labour legislation;
- (d) publication of Annual Reports on the work carried out by the Labour Department; and
- (e) to provide employment exchange facilities to both employers and employees to assist employers in filling vacancies with qualified Belizean personnel and to assist employees in obtaining jobs for which they possess the requisite skills and qualifications.

INDUSTRIAL DISPUTE SERVICES

To maintain industrial peace and harmony through the promotion of voluntary collective bargaining conciliation services and also through the establishment of Arbitration Tribunals where this is the only possible means of resolving industrial disputes. The department also hopes to set up an Industrial Tribunal which will replace the Criminal Courts as the body for resolving individual as well as collective industrial disputes.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Labour Commissioner	25	52,444	52,328
2	1	1	Dep. Labour Commissioner	16	10	43,892
3	3	3	Senior Labour Officers	16	120,984	107,940
4	9	9	Labour Officer I	16	264,756	284,620
5	3	3	Labour Officer II	10	43,357	80,683
6	1	1	Secretary I	10	25,917	21,777
7	1	0	Tripartite Secretary	7	27,788	-
8	7	7	Employment Officer	7	116,814	123,668
9	1	1	Secretary II	7	17,612	21,900
10	8	7	Secretary III	4	107,300	104,892
11	2	2	Office Assistant	1	17,660	17,470
12			Allowances		16,210	35,184
13	14	13	Unestablished Staff		73,068	125,545
14			Social Security		31,219	33,538
	<u>51</u>	<u>48</u>			<u>915,139</u>	<u>1,053,437</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17028 OFFICE OF EMERGENCY MANAGEMENT					
	FINANCIAL REQUIREMENTS	1,529,651	1,196,223	1,372,825	(176,602)	1,158,441
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	927,111	806,518	923,910	(117,392)	805,767
23001	Salaries	728,890	725,972	725,086		750,730
23002	Allowances	8,700	13,986	21,900		23,460
23003	Wages (Unestablished Staff)	108,744	29,193	105,216		8,698
23004	Social Security	28,337	24,939	26,915		22,879
23006	Ex-Gratia Payment to Staff	52,440	12,428	44,794		-
	TRAVEL AND SUBSISTENCE	117,730	74,047	126,670	(52,623)	47,225
23102	Mileage Allowance	63,700	43,394	85,680		14,721
23103	Subsistence Allowance	21,600	15,090	17,280		15,212
23105	Other Travel Expenses	32,430	15,563	23,710		17,292
	MATERIALS AND SUPPLIES	142,320	48,392	52,425	(4,033)	50,339
34001	Office Supplies	36,000	17,747	15,000		12,613
34003	Medical Supplies	2,500	694	2,500		-
34004	Uniforms	10,320	3,392	7,925		2,266
34005	Household Sundries	8,000	11,638	6,000		9,048
34006	Food	7,500	2,745	7,500		1,276
34007	Spraying Supplies	6,000	1,249	4,500		-
34014	Computer Supplies	6,000	3,269	6,000		2,746
34015	Office Equipment	6,000	7,658	3,000		22,390
34023	Printing Services	60,000	-	-		
	OPERATING COSTS	135,780	142,759	142,370	389	129,748
34101	Fuel	62,960	68,173	50,000		39,453
34103	Miscellaneous	71,320	74,088	90,870		90,269
34106	Mail Delivery	1,500	498	1,500		26
	MAINTENANCE COST	79,560	55,736	58,500	(2,764)	51,741
34201	Maintenance of Buildings	18,000	27,062	21,000		16,951
34202	Maintenance of Grounds	11,900	-	-		
34203	Furniture and Equipment	18,160	10,830	13,000		2,681
34204	Vehicles	22,000	13,338	15,500		25,960
34205	Computer Hardware	4,500	3,097	4,000		
34208	Other Equipment	-	-	-		6,149
34210	Vehicle Parts	5,000	1,410	5,000		-
	TRAINING	55,300	25,155	26,500	(1,345)	25,101
34301	Course Costs	43,800	5,827	21,000		1,575
34302	Fees & Allowances	2,500	694	2,500		
34305	Miscellaneous	9,000	18,635	3,000		23,526
	PUBLIC UTILITIES	71,850	43,615	42,450	1,165	38,750
34602	Gas (Butane)	450	838	450		-
34604	Telephone	71,400	42,777	42,000		38,750
	CONTRACTS & CONSULTANCY	-	-	-	-	9,770
34801	Payment to Contractors	-	-	-		9,770

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for expenditure related to the work of the National Emergency Management Organization which is responsible for the mitigation, preparation, response, recovery and rehabilitation for the following hazards in accordance with the "Disaster Response and Recovery Act of 2000".

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	National Emergency Coordinator	26	52,248	55,032
2	1	1	Humanitarian Assistant	Contract	27,528	27,528
3	1	1	Dep. National Coordinator	21	52,308	53,700
4	1	1	National Mitigation Officer	25	40,728	40,728
5	3	3	Regional Coordinator	18	92,184	94,584
6	1	1	Operations Officer	18	32,328	32,328
7	1	1	Training Officer	17	28,728	10
8	1	1	Asst Training officers	7	21,132	21,900
9	1	1	Admin Assistant	10	23,220	30,540
10	1	1	District Coordinator (San Pedro)	12	25,164	26,028
11	1	1	District Coord. (Belize Rural)	12	21,708	19,116
12	1	1	District Coordinator (Belize City)	12	-	20,844
13	1	1	District Coordinator (Corozal)	12	30,348	30,348
14	1	1	District Coord. (Orange Walk)	12	20,844	21,708
15	1	1	District Coordinator (Toledo)	12	21,708	21,708
16	1	1	District Coord. (Belmopan)	12	32,940	19,116
17	1	1	District Coordinator (Cayo)	12	21,708	22,572
18	1	1	District Coord. (Stann Creek)	12	21,708	22,572
19	1	1	Logistics Officer	12	24,300	19,116
20	1	1	Secretary I	12	29,712	30,900
21	1	1	Communications Officer	10	18,120	18,120
22	1	1	Second Class Clerk	10	10,728	11,352
23	3	3	Warehouse Manager	7	75,684	77,220
24	1	1	IT Tech Assistant	5	10	11,820
25			Allowances		21,900	8,700
26		9	Unestablish Staff		105,216	108,744
27			Social Security		26,915	28,337
28			Gratuity		44,794	52,440
	28	37			923,910	927,111

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33091 NATIONAL FIRE SERVICE BELIZE CITY AND SAN PEDRO					
	FINANCIAL REQUIREMENTS	2,015,247	2,013,716	1,950,798	62,918	1,966,669
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,517,641	1,609,036	1,511,274	97,763	1,584,016
23001	Salaries	1,085,129	1,280,411	955,972		1,242,199
23002	Allowances	308,031	223,648	371,891		202,433
23003	Wages (Unestablished Staff)	73,682	38,220	137,749		86,626
23004	Social Security	50,799	66,758	45,661		52,758
	TRAVEL AND SUBSISTENCE	33,968	25,771	38,308	(12,537)	31,044
23101	Transport Allowance	11,700	1,390	4,200		300
23102	Mileage Allowance	-	2,081	7,500		-
23103	Subsistence Allowance	17,760	15,640	21,600		19,955
23105	Other Travel Expenses	4,508	6,660	5,008		10,789
	MATERIALS AND SUPPLIES	121,381	75,150	91,216	(16,066)	76,924
34001	Office Supplies	10,000	18,448	10,500		18,848
34002	Books & Periodicals	6,776	2,270	6,776		
34003	Medical Supplies	1,600	694	2,500		1,519
34004	Uniforms	81,455	18,134	41,000		31,353
34005	Household Sundries	13,200	22,182	15,600		10,255
34014	Computer Supplies	5,000	3,890	8,000		
34015	Office Equipment	3,350	9,532	6,840		14,949
	OPERATING COSTS	127,257	102,687	98,000	4,687	94,709
34101	Fuel	102,757	79,333	72,000		71,763
34102	Advertisements	7,000	5,022	7,000		1,251
34103	Miscellaneous	6,000	15,438	9,000		19,562
34106	Mail Delivery	6,500	1,507	5,000		2,133
34109	Conferences & Workshops	5,000	1,387	5,000		-
	MAINTENANCE COSTS	105,000	101,043	102,000	(957)	80,749
34201	Maintenance of Buildings	12,000	20,454	12,000		14,366
34203	Furniture and Equipment	9,000	5,223	8,000		12,330
34204	Vehicles	75,000	73,314	75,000		52,655
34205	Computer Hardware	6,000	1,110	4,000		-
34206	Computer Software	3,000	942	3,000		1,398
	TRAINING	70,000	65,770	70,000	(4,230)	59,014
34305	Miscellaneous	70,000	65,770	70,000		59,014
	PUBLIC UTILITIES	40,000	34,258	40,000	(5,742)	40,213
34604	Telephone	40,000	34,258	40,000		40,213

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The objectives of this programme are the preparation and control of damage to life and property caused by fire and include:-

- (a) the inspection of industrial; and commercial buildings for means of fire escape;
- (b) the protection of lives and property from fire;
- (c) the control and extinguishing of fires;
- (d) the daily operation and staffing of fire-stations and the upkeep and maintenance of equipment, vehicles, buildings and lands under the control of the Department; and
- (e) the inspection and supervision of premises where volatile petroleum and gas are sold and stored for fire prevention and protection purposes.

There is fire fighting equipment in Belmopan, Belize City and in the main District Towns.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Fire Chief	25	58,476	50,124
2	1	1	Assistant Fire Chief	18	41,928	42,528
3	3	3	Divisional Officer	16/4	35,520	2,786
4	2	2	Asst. Divisional Officer	14	-	46,440
5	5	5	Station Officer	12	-	113,626
6	10	10	Sub-Station Officer	10	105,600	178,080
7	1	1	Chief Mechanic	10	28,884	30,540
8	1	1	Admin Assistant	10	30,540	31,368
9	10	16	Leading Fireman	8	80,484	173,736
10	1	1	Assistant Chief Mechanic	6	19,392	19,575
11	2	2	Mechanic	5	17,206	29,464
12	1	1	Storeman	5	15,180	15,796
13	1	0	Driver/Mechanic	5	23,916	-
14	30	49	Fireman	5	385,664	234,960
15	1	1	Auto Electrician	5	10	10
16	2	2	Secretary III	4	26,448	27,644
17	5	5	Radio/Telephone Operator	2	55,332	55,920
18	2	2	Office Assistant	1	20,928	21,612
19	1	1	Domestic Helper	1	10,464	10,920
20			Allowances		371,891	308,031
21	66	66	Unestablished Staff		137,749	73,682
22			Social Security		45,661	50,799
	<u>146</u>	<u>170</u>			<u>1,511,274</u>	<u>1,517,641</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33102 NATIONAL FIRE SERVICE COROZAL					
	FINANCIAL REQUIREMENTS	284,661	142,181	226,278	(84,097)	185,688
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	214,003	97,484	168,606	(71,123)	141,540
23001	Salaries	139,276	62,313	107,772		102,944
23002	Allowances	62,123	28,382	43,819		25,310
23003	Wages (Unestablished Staff)	5,391	2,992	10,783		10,031
23004	Social Security	7,213	3,797	6,233		3,255
	TRAVEL AND SUBSISTENCE	1,770	1,174	2,420	(1,246)	868
23103	Subsistence Allowance	480	750	1,440		740
23105	Other Travel Expenses	1,290	425	980		128
	MATERIALS AND SUPPLIES	22,045	6,613	17,347	(10,734)	9,419
34001	Office Supplies	1,000	794	500		3,178
34002	Books & Periodicals	500	69	250		
34003	Medical Supplies	13,455	2,638	9,507		-
34004	Uniforms	500	1,284	500		6,095
34005	Household Sundries	6,590	1,828	6,590		146
	OPERATING COSTS	24,221	16,826	17,133	(307)	19,079
34101	Fuel	22,781	15,250	15,693		18,449
34103	Miscellaneous	1,200	1,510	1,200		630
34106	Mail Delivery	240	67	240		-
	MAINTENANCE COSTS	22,622	20,084	20,772	(688)	14,782
34201	Maintenance of Buildings	4,000	8,966	4,000		
34203	Furniture and Equipment	2,000	588	2,000		275
34204	Vehicles	16,622	10,529	14,772		14,507

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	3	Sub-Station Officer	10	28,056	28,076
2	2	3	Leading Fireman	8	-	38,122
3	6	9	Fireman	5	79,716	73,078
4			Allowances		43,819	62,123
5	13	13	Unestablished Staff		10,783	5,391
6			Social Security		6,233	7,213
	22	28			168,606	214,003

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 33113 NATIONAL FIRE SERVICE ORANGE WALK					
	FINANCIAL REQUIREMENTS	187,456	145,542	189,962	(44,420)	150,852
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	134,353	113,624	149,180	(35,556)	120,155
23001	Salaries	85,586	79,715	91,612		86,797
23002	Allowances	33,477	28,598	45,147		21,567
23003	Wages (Unestablished Staff)	10,783	1,997	7,198		9,313
23004	Social Security	4,507	3,314	5,222		2,478
	TRAVEL AND SUBSISTENCE	1,050	739	1,040	(301)	794
23103	Subsistence Allowance	480	523	480		681
23105	Other Travel Expenses	570	215	560		113
	MATERIALS AND SUPPLY	16,050	3,910	12,230	(8,320)	8,820
34001	Office Supplies	600	140	400		742
34003	Medical Supplies	300	69	250		-
34004	Uniforms	9,000	2,442	7,180		6,646
34005	Household Sundries	750	177	500		-
34015	Office Equipment	5,400	1,082	3,900		1,432
	OPERATING COSTS	20,708	12,691	12,722	(31)	9,490
34101	Fuel	19,548	12,369	11,562		9,490
34103	Miscellaneous	800	222	800		
34106	Mail Delivery	360	100	360		-
	MAINTENANCE COSTS	15,295	14,579	14,790	(211)	11,593
34201	Maintenance of Buildings	5,000	3,398	5,000		586
34203	Furniture and Equipment	1,400	638	1,400		-
34204	Vehicles	8,895	10,543	8,390		11,007

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS					
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES
	2011/2012	2012/2013			2011/2012
1	1	1	Station Officer	12	-
2	1	3	Sub-Station Officer	10	-
3	2	3	Leading Fireman	8	28,704
4	5	9	Fireman	5	62,908
5			Allowances		45,147
6	1	1	Unestablished Staff		7,198
7			Social Security		5,222
	10	17			149,180
					134,353

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33124 NATIONAL FIRE SERVICE CAYO					
	FINANCIAL REQUIREMENTS	654,217	574,538	555,758	18,780	536,272
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	493,961	469,351	434,510	34,842	436,832
23001	Salaries	295,464	349,443	245,100		334,559
23002	Allowances	125,756	98,312	142,978		63,169
23003	Wages (Unestablished Staff)	2,258	8,984	32,378		26,997
23004	Social Security	70,483	12,613	14,053		12,107
	TRAVEL & SUBSISTENCE	2,772	2,389	3,022	(633)	2,601
23103	Subsistence Allowance	1,920	1,986	2,400		1,404
23105	Other Travel Expenses	852	404	622		1,197
	MATERIALS AND SUPPLIES	42,900	20,227	33,226	(12,999)	24,448
34001	Office Supplies	2,400	2,310	2,400		5,344
34002	Books & Periodicals	2,000	555	2,000		-
34003	Medical Supplies	1,500	416	1,500		-
34004	Uniforms	30,000	7,063	20,326		10,267
34005	Household Sundries	2,000	8,250	2,000		2,314
34015	Office Equipment	5,000	1,634	5,000		6,523
	OPERATING COSTS	56,008	35,844	35,500	344	29,339
34101	Fuel	52,908	35,012	32,500		25,170
34103	Miscellaneous	2,500	666	2,400		3,875
34106	Mail Delivery	600	166	600		294
	MAINTENANCE COSTS	58,576	46,726	49,500	(2,774)	43,052
34201	Maintenance of Buildings	9,000	25,931	9,000		5,306
34203	Furniture and Equipment	6,000	2,002	6,000		742
34204	Vehicles	43,576	18,793	34,500		37,004

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Station Officer	12	-	26,892
2	1	4	Sub-Station Officer	10	-	26,430
3	5	13	Leading Fireman	8	47,760	93,340
4	17	35	Fireman	5	197,340	148,802
5			Allowances		142,978	125,756
6	62	65	Unestablished Staff		32,378	2,258
7			Social Security		14,053	70,483
	86	118			434,510	493,961

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 COST CENTRE:- 33135	SECURITY & CIVIL RIGHTS NATIONAL FIRE SERVICE STANN CREEK				
	FINANCIAL REQUIREMENTS	868,270	269,996	329,753	(59,756)	192,423
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	761,278	203,072	252,167	(49,095)	134,458
23001	Salaries	599,284	113,101	129,732		84,929
23002	Allowances	104,855	56,067	93,162		35,417
23003	Wages (Unestablished Staff)	43,131	28,690	21,565		10,750
23004	Social Security	14,008	5,214	7,707		3,362
	TRAVEL & SUBSISTENCE	5,332	2,205	4,006	(1,801)	3,314
23103	Subsistence Allowance	1,920	833	1,920		1,732
23105	Other Travel Expenses	3,412	1,373	2,086		1,582
	MATERIALS AND SUPPLIES	32,310	14,105	21,750	(7,645)	11,969
34001	Office Supplies	1,250	347	1,250		1,695
34003	Medical Supplies	500	139	500		-
34004	Uniforms	20,000	7,235	11,000		2,384
34005	Household Sundries	1,500	4,066	1,500		2,429
34015	Office Equipment	9,060	2,319	7,500		5,461
	OPERATING COSTS	42,300	25,091	26,580	(1,489)	23,522
34101	Fuel	40,220	24,443	24,500		17,846
34103	Miscellaneous	1,000	348	1,000		5,676
34106	Mail Delivery	1,080	300	1,080		-
	MAINTENANCE COSTS	27,050	25,523	25,250	273	19,160
34201	Maintenance of Buildings	8,000	15,705	6,200		2,514
34202	Maintenance of Grounds	750	1,216	750		-
34203	Furniture and Equipment	4,500	1,249	4,500		648
34204	Vehicles	13,800	7,354	13,800		15,998

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	0	1	Station Officer	12	-	32,076
2	1	5	Sub-Station Officer	10	-	22,300
3	2	12	Leading Fireman	8	25,488	203,748
4	14	30	Fireman	5	104,244	341,160
5			Allowances		93,162	104,855
6			Unestablished Staff		21,565	43,131
7			Social Security		7,707	14,008
	17	48			252,167	761,278

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33146 NATIONAL FIRE SERVICE TOLEDO					
	FINANCIAL REQUIREMENTS	222,800	127,332	139,785	(12,453)	149,040
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	142,850	88,313	93,281	(4,968)	109,261
23001	Salaries	88,552	47,648	50,244		51,508
23002	Allowances	43,953	35,595	29,277		34,986
23003	Wages (Unestablished Staff)	5,948	2,992	10,783		21,098
23004	Social Security	4,397	2,078	2,978		1,669
	TRAVEL AND SUBSISTENCE	7,390	1,203	2,200	(997)	2,400
23103	Subsistence Allowance	480	433	480		1,070
23105	Other Travel Expenses	6,910	770	1,720		1,330
	MATERIALS AND SUPPLIES	19,898	4,672	11,000	(6,328)	8,749
34001	Office Supplies	750	1,828	750		546
34003	Medical Supplies	500	139	500		-
34004	Uniforms	13,455	1,665	6,000		5,279
34005	Household Sundries	750	208	750		438
34015	Office Equipment	4,443	832	3,000		2,486
	OPERATING COSTS	34,402	15,397	15,804	(407)	13,726
34101	Fuel	32,842	13,161	14,304		10,019
34103	Miscellaneous	1,200	2,152	1,200		3,707
34106	Mail Delivery	360	83	300		-
	MAINTENANCE COSTS	18,260	17,747	17,500	247	14,904
34201	Maintenance of Buildings	6,000	4,781	6,000		1,425
34203	Furniture and Equipment	2,000	555	2,000		
34204	Vehicles	10,260	12,411	9,500		13,479

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Sub-Station Officer	10	-	27,288
2	2	2	Leading Fireman	8	19,884	36,504
3	2	2	Fireman	5	30,360	24,760
4			Allowances		29,277	43,953
5	13	13	Unestablished Staff		10,783	5,948
6			Social Security		2,978	4,397
	18	18			93,281	142,850

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 510 ENVIRONMENT COST CENTRE:- 26031 METEOROLOGY/HYDROLOGY SERVICES					
	FINANCIAL REQUIREMENTS	859,810	846,680	914,568	(53,418)	842,715
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	697,014	712,887	721,007	(8,120)	762,157
23001	Salaries	583,123	621,931	559,291		698,170
23002	Allowances	35,864	53,040	78,237		43,482
23003	Wages (Unestablished Staff)	27,845	7,726	27,845		-
23004	Social Security	20,128	21,870	25,649		20,505
23005	Honorarium	30,054	8,320	29,985		60
	TRAVEL AND SUBSISTENCE	28,550	14,017	34,550	(20,533)	6,228
23101	Transport Allowance	-	1,332	4,800		
23103	Subsistence Allowance	20,000	9,652	21,200		4,615
23105	Other Travel Expenses	8,550	3,033	8,550		1,613
	MATERIALS AND SUPPLIES	30,100	33,702	51,163	(21,063)	15,881
34001	Office Supplies	20,000	16,350	30,000		5,212
34002	Books & Periodicals	750	2,719	9,800		606
34003	Medical Supplies	502	301	502		114
34005	Household Sundries	6,500	10,136	6,512		8,291
34006	Food	1,427	2,178	1,427		427
34014	Computer Supplies		-	-		1,231
34016	Laboratory Supplies	921	1,463	922		-
34023	Printing Services	-	555	2,000		-
	OPERATING COSTS	67,889	61,664	68,492	(603)	34,166
34101	Fuel	55,389	53,123	54,449		27,989
34103	Miscellaneous	10,000	7,451	10,543		6,177
34109	Conferences & Workshops	2,500	1,091	3,500		
	MAINTENANCE COSTS	32,257	21,389	34,956	(2,699)	22,297
34201	Maintenance of Buildings	8,915	3,227	8,914		1,622
34202	Maintenance of Grounds	5,000	-	-		
34203	Furniture and Equipment	5,000	3,923	6,800		6,814
34204	Vehicles	9,342	11,647	9,900		12,698
34205	Computer Hardware		-	-		1,163
34210	Vehicle Parts	4,000	2,592	9,342		-
	TRAINING	4,000	3,021	4,400	(400)	1,986
34305	Miscellaneous	4,000	3,021	4,400		1,986

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

The programme provides for the staff costs and operating expenses necessary to implement approved Ministry policy relating to:-

- (i) the analysis and provision of meteorological data and information in a useable form for application in areas such as agricultural production, the aviation industry, energy development, tourism, and water resource management;
- (ii) providing warnings and information to mitigate the effects of hurricanes and storms
- (iii) meeting commitments to regional and International Meteorological Organizations.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Chief Meteorologist	25	47,340	52,328
2	1	1	Dep. Chief Meteorologist	23	46,956	43,128
3	3	3	Meteorologist	16	69,118	109,596
4	3	3	Electronic Technician	16	65,990	66,266
5	1	1	Administrative Assistant	10	27,573	27,918
6	1	1	Hydrologist	10	10	10
7	14	14	Met. Officer II, III, & IV	6/8/10	262,709	243,843
8	1	1	Data Analyst	8	25,019	25,354
9	1	1	Secretary III	4	14,576	14,680
10			Allowances		78,237	35,864
11	28	28	Unestablished Staff		27,845	27,845
12			Social Security		25,649	20,128
13			Honorarium		29,985	30,054
	<u>54</u>	<u>54</u>			<u>721,007</u>	<u>697,014</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30258 IMMIGRATION HEAD OFFICE					
	FINANCIAL REQUIREMENTS	1,521,882	1,624,201	1,209,408	414,793	1,261,032
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,111,249	1,211,258	798,955	412,303	913,849
23001	Salaries	927,041	1,159,477	722,168		876,369
23002	Allowances	32,600	8,743	16,800		5,725
23003	Wages (Unestablished Staff)	59,928	218	27,357		1,024
23004	Social Security	34,680	42,820	26,630		30,731
23007	Overtime	57,000	-	6,000		
	TRAVEL AND SUBSISTENCE	16,122	15,118	16,122	(1,004)	17,555
23101	Transport Allowance	0	0	0		0
23102	Mileage Allowance	1,622	4,150	1,622		4,311
23103	Subsistence Allowance	8,000	6,873	8,000		8,406
23105	Other Travel Expenses	6,500	4,096	6,500		4,838
	MATERIALS AND SUPPLIES	84,351	75,847	84,171	(8,324)	46,786
34001	Office Supplies	33,310	25,274	33,130		13,216
34003	Medical Supplies	745	207	745		
34004	Uniforms	22,000	22,313	22,000		25,868
34005	Household Sundries	7,696	10,567	7,696		3,134
34006	Food	4,000	5,848	4,000		2,660
34015	Office Equipment	6,800	6,341	6,800		0
34016	Laboratory Supplies	9,800	5,298	9,800		1,908
	OPERATING COSTS	42,160	42,384	42,160	224	44,253
34101	Fuel	23,200	27,440	23,200		19,728
34103	Miscellaneous	4,420	10,744	4,420		22,919
34106	Mail Delivery	2,040	732	2,040		1,606
34109	Conferences & Workshops	12,500	3,468	12,500		
	MAINTENANCE COSTS	28,000	28,589	28,000	589	26,662
34203	Furniture and Equipment	9,800	3,034	9,800		11,223
34204	Vehicles	12,000	23,407	12,000		14,321
34208	Other Equipment	6,200	2,148	6,200		1,118
	TRAINING	20,000	14,379	20,000	(5,621)	9,824
34305	Miscellaneous	20,000	14,379	20,000		9,824
	PUBLIC UTILITIES	220,000	236,625	220,000	16,625	202,103
34604	Telephone	220,000	236,625	220,000		202,103

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This head provides for the general administration of the Immigration and Nationality Service.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Director Immigration & Nationality	25	48,036	54,996
2	1	1	Assistant Director	23	46,956	49,740
3	0	1	IT Manager	23	-	37,096
4	1	1	Legal Advisor	21	32,304	33,696
5	2	1	Administrative Officer	21	56,940	10
6	0	1	System Developer II	19	-	29,652
7	0	1	Finance Officer II	18	-	35,528
8	1	1	Finance Officer III	16	39,928	10
9	1	1	Systems Administrator I	21	30,552	33,580
10	0	2	Immigration Officer III	16	-	64,324
11	1	1	Senior Secretary I	10	27,435	34,260
12	1	1	Secretary III	4	11,092	10,676
13	1	3	Immigration Assistant II	10	-	79,347
14	0	1	Administrative Assistant	10	-	29,712
15	3	4	Immigration Clerk	7	66,484	82,736
16	1	1	IT TechnicianI	14	28,684	10
17	5	5	First Class Clerk	7	107,836	113,404
18	0	5	Immigration Clerk II	4	-	61,544
19	0	3	Data Entry Operator	5	-	55,766
20	7	7	Second Class Clerk	4	118,020	96,696
21	1	1	Driver/Office Assistant	4	11,352	11,248
22	1	1	Office Assistant	1	13,010	13,010
23			Allowances		16,800	32,600
24	3	6	Unestablished Staff		27,357	59,928
25			Social Security		26,630	34,680
26			Overtime		6,000	57,000
	31	50			715,416	1,111,249

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANANGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30261 IMMIGRATION SERVICES					
	FINANCIAL REQUIREMENTS	902,361	1,347,622	906,570	441,052	1,297,658
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	811,611	1,256,808	813,820	442,988	1,220,249
23001	Salaries	590,024	1,255,075	590,850		1,197,706
23002	Allowances	52,400	-	43,200		0
23003	Wages (Unestablished Staff)	6,853	6,778	6,853		0
23004	Social Security	22,333	34,089	22,917		35,408
23007	Overtime	140,000	(39,134)	150,000		(12,865)
	TRAVEL AND SUBSISTENCE	13,478	10,873	13,478	(2,605)	10,275
23101	Transport Allowance	2,300	1,318	2,300		1,700
23102	Mileage Allowance	1,622	536	1,622		411
23103	Subsistence Allowance	3,120	3,742	3,120		4,700
23105	Other Travel Expenses	6,436	5,277	6,436		3,464
	MATERIALS AND SUPPLIES	22,424	21,623	22,424	(801)	14,864
34001	Office Supplies	6,800	8,734	6,800		7,783
34003	Medical Supplies	747	207	747		
34005	Household Sundries	5,377	5,758	5,377		2,600
34006	Food	5,000	3,959	5,000		1,024
34015	Office Equipment	1,500	1,521	1,500		
34016	Laboratory Supplies	3,000	1,445	3,000		3,457
	OPERATING COSTS	29,648	29,270	29,648	(378)	29,311
34101	Fuel	22,000	23,845	22,000		18,426
34103	Miscellaneous	6,400	5,079	6,400		10,105
34106	Mail Delivery	1,248	346	1,248		780
	MAINTENANCE COSTS	25,200	29,048	27,200	1,848	22,959
34201	Maintenance of Buildings	7,000	9,926	7,000		0
34203	Furniture and Equipment	1,000	3,393	1,000		11,481
34204	Vehicles	10,200	13,232	10,200		11,478
34205	Computer Hardware	7,000	2,497	9,000		

I. OBJECTIVE

This programme provides for staff costs and operating expenses of the Immigration Office.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	3	3	Immigration Officer III	16	92,988	98,748
2	0	1	Immigration Assistant I	14	-	24,100
3	4	6	Immigration Assistant II	10	108,406	151,118
4	10	15	Immigration Clerk I	7	209,444	279,610
5	9	2	Immigration Officer II	4	144,416	21,352
6	1	0	Data Entry Operator	5	20,500	-
7	1	1	Driver/Office Assistant	4	15,096	15,096
8			Allowances		43,200	52,400
9	2	2	Unestablished Staff		6,853	6,853
10			Social Security		22,917	22,333
11			Overtime		150,000	140,000
	<u>30</u>	<u>30</u>			<u>813,820</u>	<u>811,611</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30271 PASSPORT OFFICE					
	FINANCIAL REQUIREMENTS	1,077,019	344,936	582,980	(238,044)	381,078
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	379,907	69,034	351,879	(282,845)	73,812
23001	Salaries	330,417	40,523	307,704		57,111
23002	Allowances	15,300	600	12,900		175
23004	Social Security	12,190	1,420	12,525		2,024
23007	Overtime	22,000	26,491	18,750		14,502
	TRAVEL & SUBSISTENCE	3,120	1,326	3,120	(1,794)	634
23103	Subsistence Allowance	1,200	713	1,200		220
23105	Other Travel Expenses	1,920	613	1,920		414
	MATERIALS AND SUPPLIES	348,470	32,934	38,470	(5,536)	17,969
34001	Office Supplies	17,573	16,629	17,573		13,370
34003	Medical Supplies	343	95	343		0
34005	Household Sundries	4,310	5,069	4,310		790
34014	Computer Supplies	1,500	2,284	1,500		
34015	Office Equipment	14,744	8,857	14,744		3,809
34028	Blank Belize Passports	310,000				
	OPERATING COSTS	1,020	1,015	1,020	(5)	103,100
34103	Miscellaneous	-	-	-		101,522
34106	Mail Delivery	1,020	1,015	1,020		1,578
	MAINTENANCE COSTS	344,502	240,627	188,491	52,136	185,563
34201	Maintenance of Buildings	7,000	8,784	7,000		
34205	Computer Hardware	2,635	1,189	2,635		4,996
34206	Computer Software	3,300	1,377	3,300		
34208	Other Equipment	331,567	229,276	175,556		180,567

I. OBJECTIVE

This programme provides for staff costs and operating expenses of the Passport Office.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	2	1	Supervisor of Immigration	22	71,568	34,632
2	2	2	Immigration Officer III	16	52,662	69,936
3	2	2	Immigration Assistant II	10	38,296	51,144
4	0	2	Immigration Clerk I	7	-	43,096
5	1	1	First Class Clerk	7	17,904	14,988
6	8	8	Data Entry Operator	5	127,274	116,621
7			Allowances		12,900	15,300
8			Social Security		12,525	12,190
9			Overtime		18,750	22,000
	15	16			351,879	379,907

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANANGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30402 IMMIGRATION SERVICES COROZAL					
	FINANCIAL REQUIREMENTS	610,721	580,157	530,978	49,179	401,035
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	556,810	534,188	478,689	55,499	348,444
23001	Salaries	416,852	516,574	330,113		325,949
23002	Allowances	28,700	-	30,900		539
23003	Wages (Unestablished Staff)	2,130	-	2,130		0
23004	Social Security	15,128	13,889	13,546		9,551
23007	Overtime	94,000	3,725	102,000		12,405
	TRAVEL & SUBSISTENCE	8,164	4,437	6,542	(2,105)	5,568
23101	Transport Allowance	1,622	1,350	1,622		700
23102	Mileage Allowance	1,622	-	-		
23103	Subsistence Allowance	1,920	1,533	1,920		3,293
23105	Other Travel Expenses	3,000	1,555	3,000		1,575
	MATERIALS AND SUPPLIES	16,583	12,581	16,583	(4,002)	13,226
34001	Office Supplies	5,807	6,337	5,807		8,117
34003	Medical Supplies	405	112	405		0
34005	Household Sundries	2,271	1,426	2,271		1,903
34006	Food	6,600	3,236	6,600		1,619
34015	Office Equipment	1,500	1,470	1,500		1,587
	OPERATING COSTS	22,964	23,462	22,964	498	24,680
34101	Fuel	21,300	22,549	21,300		18,946
34103	Miscellaneous	1,040	740	1,040		5,728
34106	Mail Delivery	624	173	624		6
	MAINTENANCE COSTS	6,200	5,489	6,200	(711)	9,117
34203	Furniture and Equipment	1,100	1,015	1,100		730
34204	Vehicles	5,100	4,474	5,100		8,387

I. OBJECTIVE

This programme provides for staff costs and operating expenses of the Corozal Immigration Office.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Immigration Officer III	16	35,428	36,164
2	4	1	Immigration Assistant I	14	102,845	26,660
3	5	3	Immigration assistant II	10	85,436	90,516
4	5	8	Immigration Clerks I	7	92,348	175,968
5	0	1	First Class Clerk	7	-	25,740
6	0	4	Immigration Clerks II	4	-	47,072
7	1	1	Driver/Mechanic	4	14,056	14,732
8			Allowance		30,900	28,700
9	1	1	Unestablished Staff		2,130	2,130
10			Social Security		13,546	15,128
11			Overtime		102,000	94,000
	17	20			478,689	556,810

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30413 IMMIGRATION SERVICES ORANGE WALK					
	FINANCIAL REQUIREMENTS	195,294	170,394	164,240	6,154	153,233
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	151,488	129,181	120,434	8,747	111,652
23001	Salaries	115,612	123,386	77,376		101,226
23002	Allowances	7,200	-	10,800		0
23003	Wages (Unestablished Staff)	3,567	3,291	3,567		7,882
23004	Social Security	4,109	2,504	2,691		2,544
23007	Overtime	21,000	-	26,000		
	TRAVEL & SUBSISTENCE	3,462	3,280	3,462	(182)	2,711
23101	Transport Allowance	1,622	-	-		
23102	Mileage Allowance	1,080	841	1,622		0
23103	Subsistence Allowance	760	976	1,080		2,430
23105	Other Travel Expenses	-	1,463	760		281
	MATERIALS AND SUPPLIES	13,620	11,962	13,620	(1,658)	11,714
34001	Office Supplies	3,282	2,073	3,282		6,878
34003	Medical Supplies	204	57	204		0
34005	Household Sundries	1,134	2,962	1,134		2,876
34006	Food	6,600	3,764	6,600		637
34014	Computer Supplies	1,500	1,833	1,500		
34015	Office Equipment	900	1,273	900		1,323
	OPERATING COSTS	19,524	20,021	19,524	497	19,554
34101	Fuel	17,400	18,720	17,400		18,243
34103	Miscellaneous	1,500	1,128	1,500		1,311
34106	Mail Delivery	624	173	624		0
	MAINTENANCE COSTS	7,200	5,949	7,200	(1,251)	7,602
34203	Furniture and Equipment	1,500	1,366	1,500		1,675
34204	Vehicles	5,700	4,583	5,700		5,927

I. OBJECTIVE

This programme provides for staff costs and operating expenses of the Orange Walk Immigration Office.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Immigration Officer III	16	31,656	29,908
2	1	1	First Class Clerk	7	24,140	22,348
3	1	2	Immigration Clerk I	7	21,580	52,056
4	0	1	Immigration Clerk II	5	-	11,300
5			Allowances		10,800	7,200
6	1	1	Unestablished Staff		3,567	3,567
7			Social Security		2,691	4,109
8			Overtime		26,000	24,000
	4	6			120,434	154,488

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANANGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30424 IMMIGRATION SERVICES WESTERN BORDER					
	FINANCIAL REQUIREMENTS	525,365	527,888	537,090	(9,202)	464,407
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	469,653	476,654	481,378	(4,724)	417,312
23001	Salaries	344,681	465,807	344,918		407,999
23002	Allowances	31,200	-	23,100		0
23004	Social Security	13,772	10,847	13,360		9,313
23007	Overtime	80,000	-	100,000		
	TRAVEL & SUBSISTENCE	11,822	8,953	11,822	(2,869)	2,658
23102	Mileage Allowance	1,622	450	1,622		
23103	Subsistence Allowance	3,600	2,524	3,600		878
23105	Other Travel Expenses	6,600	5,979	6,600		1,780
	MATERIALS AND SUPPLIES	15,038	13,482	15,038	(1,556)	11,742
34001	Office Supplies	3,939	6,006	3,939		5,801
34003	Medical Supplies	274	76	274		0
34005	Household Sundries	1,825	1,283	1,825		3,113
34006	Food	6,000	3,533	6,000		354
34014	Computer Supplies	1,500	926	1,500		
34015	Office Equipment	1,500	1,657	1,500		2,474
	OPERATING COSTS	22,652	23,151	22,652	499	24,019
34101	Fuel	21,300	22,542	21,300		21,851
34103	Miscellaneous	1,040	523	1,040		2,168
34106	Mail Delivery	312	87	312		0
	MAINTENANCE COSTS	6,200	5,648	6,200	(552)	8,676
34203	Furniture and Equipment	600	1,116	600		203
34204	Vehicles	5,600	4,533	5,600		8,473

I. OBJECTIVE

This programme provides for staff costs and operating expenses of the Western Border Immigration Office.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Immigration Officer III	16	29,264	33,956
2	4	2	Immigration Assistant II	10	116,502	56,457
3	5	10	Immigration Clerk I	7	96,828	196,004
4	5	3	Immigration Clerk II	5	82,236	37,552
5	1	1	Driver/Mechanic	4	20,088	20,712
6			Allowances		23,100	31,200
7			Social Security		13,360	13,772
8			Overtime		100,000	80,000
	16	17			481,378	469,653

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANANGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30435 IMMIGRATION SERVICES STANN CREEK					
	FINANCIAL REQUIREMENTS	254,508	49,423	247,877	(198,454)	52,623
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	201,761	373	195,130	(194,757)	0
23001	Salaries	149,628	-	144,711		0
23002	Allowances	9,900	-	5,100		0
23003	Wages (Unestablished Staff)	2,123	373	2,123		0
23004	Social Security	5,110	-	5,196		0
23007	Overtime	35,000	-	38,000		0
	TRAVEL & SUBSISTENCE	6,982	6,610	6,982	(372)	11,375
23102	Mileage Allowance	1,622	1,389	1,622		263
23103	Subsistence Allowance	3,520	2,947	3,520		2,237
23105	Other Travel Expenses	1,840	2,274	1,840		8,875
	MATERIALS AND SUPPLIES	13,551	11,934	13,551	(1,617)	11,078
34001	Office Supplies	4,253	3,745	4,253		3,538
34003	Medical Supplies	301	84	301		0
34005	Household Sundries	2,197	3,162	2,197		4,018
34006	Food	3,500	2,034	3,500		616
34014	Computer Supplies	1,500	1,857	1,500		
34015	Office Equipment	1,800	1,052	1,800		2,906
	OPERATING COSTS	18,164	18,635	18,164	471	17,223
34101	Fuel	16,500	18,072	16,500		15,485
34103	Miscellaneous	1,040	390	1,040		1,738
34106	Mail Delivery	624	173	624		0
	MAINTENANCE COSTS	14,050	11,872	14,050	(2,178)	12,947
34203	Furniture and Equipment	1,250	1,747	1,250		2,531
34204	Vehicles	9,600	9,181	9,600		10,416
34208	Other Equipment	3,200	944	3,200		

I. OBJECTIVE

This programme provides for staff costs and operating expenses of the Stann Creek Immigration Office.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Immigration III	16	31,828	38,188
2	1	1	Immigration assistant II	9	26,883	27,987
3	4	3	Immigration Clerk I	7	86,000	69,092
4	0	1	Immigration Clerk II	5	-	14,361
5			Allowance		5,100	9,900
6	1	1	Unestablished Staff		2,123	2,123
7			Social Security		5,196	5,110
8			Overtime		38,000	35,000
	<u>7</u>	<u>7</u>			<u>195,130</u>	<u>201,761</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANANGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30446 IMMIGRATION SERVICES PUNTA GORDA					
	FINANCIAL REQUIREMENTS	204,052	126,734	148,182	(21,448)	139,676
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	164,931	88,298	109,061	(20,763)	105,674
23001	Salaries	129,023	86,629	74,156		103,716
23002	Allowances	14,400	-	8,400		0
23004	Social Security	4,508	1,669	2,505		1,958
23007	Overtime	17,000	-	24,000		
	TRAVEL & SUBSISTENCE	3,992	4,041	3,992	49	2,705
23101	Transport Allowance	-	-	-		0
23103	Subsistence Allowance	360	2,090	360		800
23105	Other Travel Expenses	3,632	1,951	3,632		1,905
	MATERIALS AND SUPPLIES	8,797	8,399	8,797	(398)	7,869
34001	Office Supplies	2,812	2,451	2,812		3,871
34003	Medical Supplies	146	41	146		
34005	Household Sundries	1,439	2,758	1,439		2,504
34006	Food	2,300	1,708	2,300		672
34014	Computer Supplies	1,500	1,026	1,500		0
34015	Office Equipment	600	416	600		822
	OPERATING COSTS	18,832	18,502	18,832	(330)	18,892
34101	Fuel	18,000	15,999	18,000		15,043
34103	Miscellaneous	520	2,417	520		3,811
34106	Mail Delivery	312	87	312		38
	MAINTENANCE COSTS	7,500	7,494	7,500	(6)	4,536
34203	Furniture and Equipment	2,000	1,025	2,000		953
34204	Vehicles	4,600	6,219	4,600		3,583
34208	Other Equipment	900	250	900		

I. OBJECTIVE

This programme provides for staff costs and operating expenses of the Punta Gorda Immigration Office.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	1	Immigration III	16	28,244	33,220
2	1	1	Immigration Assistant II	10	29,324	28,539
3	1	2	Immigration Clerk I	7	16,588	45,912
4	0	2	Immigration Clerk II		-	21,352
5			Allowance		8,400	14,400
6			Social Security		2,505	4,508
7			Overtime		24,000	17,000
	3	6			109,061	164,931

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 38017 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	755,663	820,140	875,428	(55,288)	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	497,203	573,255	614,968	(41,713)	-
23001	Salaries	400,178	529,542	497,111		-
23002	Allowances	25,200	29,778	50,400		-
23003	Wages (Unestablished Staff)	28,434	1,104	50,732		-
23004	Social Security	15,887	12,831	15,225		-
23005	Honorarium	27,504	-	1,500		-
	TRAVEL AND SUBSISTENCE	29,356	31,495	29,356	2,139	-
23101	Transport Allowance	16,200	16,645	16,200		-
23102	Mileage Allowance	1,300	361	1,300		-
23103	Subsistence Allowance	10,000	8,849	10,000		-
23105	Other Travel Expenses	1,856	5,641	1,856		-
	MATERIALS AND SUPPLIES	46,021	43,832	48,021	(4,189)	-
34001	Office Supplies	12,000	6,677	12,000		-
34002	Books & Periodicals	2,360	855	2,360		-
34005	Household Sundries	9,161	6,512	9,161		-
34014	Computer Supplies	12,500	7,889	14,500		-
34015	Office Equipment	10,000	21,899	10,000		-
	OPERATING COSTS	83,328	80,167	83,328	(3,161)	-
34101	Fuel	60,000	27,254	60,000		-
34103	Miscellaneous	15,000	48,751	15,000		-
34106	Mail Delivery	328	158	328		-
34109	Conferences & Workshops	8,000	4,005	8,000		-
	MAINTENANCE COSTS	45,755	38,498	45,755	(7,257)	-
34201	Maintenance of Buildings	-	-	-		-
34202	Maintenance of Grounds	-	-	-		-
34203	Furniture and Equipment	9,340	4,983	9,340		-
34204	Vehicles	12,000	20,931	12,000		-
34205	Computer Hardware	2,275	856	2,275		-
34206	Computer Software	1,950	1,026	1,950		-
34208	Other Equipment	1,500	471	1,500		-
34209	Spares for Equipment	9,040	2,508	9,040		-
34210	Vehicle Parts	9,650	7,722	9,650		-
	PUBLIC UTILITIES	54,000	52,892	54,000	(1,108)	-
34604	Telephone	54,000	52,892	54,000		-

I. OBJECTIVE

- (a) Provides for general administration and maintenance, execution and sustenance of operational commitments as directed
- (b) servicing and maintenance of equipment and observation of sea lanes of communications.
- (c) institutionalized strengthening/training
- (d) any other tasks assigned from time to time.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1			Minister of state	Fixed	-	54,000
2	1	1	Minister of state Aide	Contract	69,400	24,000
3	1	1	Staff Officer	21	40,076	41,468
4		1	Minister's Aides	Contract	-	24,000
5	1	1	Minister of State Driver/ Handyman	16	-	15,852
6	1	1	Minister of State Secretary	Contract	41,728	24,204
7	1	1	Administrative Officer	16	-	38,832
8	1	1	Administrative Assistant	10	29,712	25,540
9	1	1	Secretary I	10	24,204	24,204
10	3	3	First Class Clerk	7	60,747	58,788
11	1	1	Security Guard	6	14,508	14,634
12	1	1	Driver/Handyman	5	13,556	13,612
13	1	1	Second Class Clerk	4	21,128	21,856
14	1	1	Secretary III	4	19,516	10,624
15	1	1	Office Assistant	1	8,108	8,564
16			Allowances		50,400	25,200
17	2	1	Unestablished Staff		50,732	28,434
18		1	Social Security		15,225	15,887
19		1	Overtime		1,500	27,504
	17	20			460,540	497,203

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
36017 23308	ACCOUNT CODE: 37 MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY & PUBLIC UTILITIES					
	RECURRENT					
	CENTRAL ADMINISTRATION	940,534	685,747	760,887	(75,140)	763,085
	GEOLOGY DEPARTMENT	697,535	562,514	602,426	(39,912)	541,969
	TOTAL RECURRENT	1,638,069	1,248,261	1,363,313	(115,052)	1,305,054
	CAPITAL II					
	PART IV LOCAL SOURCES	1,040,000	1,124,064	914,535	209,529	227,868
	TOTAL PART IV	1,040,000	1,124,064	914,535	209,529	227,868
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	450,000	-	350,000	(350,000)	-
	TOTAL PART V	450,000	-	350,000	(350,000)	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2012/2013

HEAD	ACCOUNTING OFFICER
23308, 36017	CHIEF EXECUTIVE OFFICER, MII MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 37 MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY & PUBLIC UTILITIES	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 36017 CENTRAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	940,534	685,747	760,887	(75,140)	763,085
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	543,671	459,242	462,810	(3,568)	473,872
23001	Salaries	438,733	418,197	354,038		434,849
23002	Allowances	46,600	30,100	49,153		28,599
23003	Wages (Unestablished Staff)	21,160	238	45,160		
23004	Social Security	11,625	10,707	10,959		10,424
23005	Honorarium	5,000	-	3,500		-
23007	Overtime	20,553	-	-		
	TRAVEL AND SUBSISTENCE	27,197	10,284	38,064	(27,780)	6,965
23101	Transport Allowance	7,800	762	19,800		-
23102	Mileage Allowance	2,163	346	6,240		1,043
23103	Subsistence Allowance	8,300	7,434	5,088		5,694
23105	Other Travel Expenses	8,934	1,742	6,936		228
	MATERIALS AND SUPPLIES	39,732	27,605	36,667	(9,062)	29,412
34001	Office Supplies	10,818	4,716	10,818		8,798
34002	Books & Periodicals	850	256	550		394
34003	Medical Supplies	971	770	664		161
34004	Uniforms	-	-			
34005	Household Sundries	5,935	11,757	5,935		7,015
34006	Food	3,328	1,515	3,328		92
34014	Computer Supplies	8,321	2,747	7,597		3,931
34015	Office Equipment	5,693	3,723	5,081		6,921
34023	Printing Services	3,816	2,121	2,694		2,100
	OPERATING COSTS	123,998	77,686	86,714	(9,028)	72,331
34101	Fuel	79,200	63,835	73,805		56,322
34102	Advertisements	25,000	2,072	5,500		5,750
34103	Miscellaneous	8,348	11,113	3,249		10,223
34106	Mail Delivery	1,450	666	1,400		36
34109	Conferences & Workshops	10,000	-	2,760		-
	MAINTENANCE COSTS	49,936	31,834	43,812	(11,978)	21,144
34201	Maintenance of Buildings	4,957	5,410	3,607		2,733
34202	Maintenance of Grounds	1,050	-	960		-
34203	Furniture and Equipment	5,540	369	4,245		210
34204	Vehicles	12,900	20,163	10,398		13,487
34205	Computer Hardware	5,442	60	5,884		-
34206	Computer Software	3,900	3,611	3,900		2,700
34208	Other Equipment	7,150	2,221	5,775		2,014
34209	Spares for Equipment	2,500	-	2,500		-
34210	Vehicle Parts	6,497	-	6,543		-
	TRAINING	5,000	-	1,500	(1,500)	189
34305	Miscelleneuos	5,000	-	1,500		189
	PUBLIC UTILITIES	85,000	79,096	91,320	(12,224)	159,172
34604	Telephone	85,000	79,096	91,320		159,172
	CONTRACTS & CONSULTANCIES	66,000				
34801	Payment to Contractors	66,000	-	-	-	-

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1		1	Minister	Contract		81,000
2		1	Chief Executive Officer	Contract		69,400
3		1	Energy Officer	Contract	-	70,000
4		1	Administrative Officer I	21	-	40,424
5		1	Policy Coordinator			-
6		1	System Administrator			-
7		1	Finance Officer II	18	-	39,628
8		1	First Class Clerk	7	27,660	20,748
9		1	Secretary I	10	-	29,643
10		1	secretary II	7		24,204
11		3	Second Class Clerk	4	33,172	42,740
12		1	Caretaker	2	9,462	9,462
13		1	Driver /Office Assistant	1/5	11,484	11,484
14			Allowances		49,153	46,600
15		3	Unestablished Staff		45,160	21,160
16			Social Security		10,959	11,625
17			Honorarium		3,500	5,000
18			Overtime		-	20,553
	0	18			190,550	543,671

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 37 MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY & PUBLIC UTILITIES	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPENDITURE 2010/2011
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23308 GEOLOGY DEPARTMENT					
	FINANCIAL REQUIREMENTS	697,535	562,514	602,426	(39,912)	541,969
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	478,813	462,372	434,492	27,880	454,080
23001	Salaries	411,596	428,568	371,226		420,371
23002	Allowances	18,300	22,011	44,320		22,816
23003	Wages (Unestablished Staff)	10,104	238	6,816		
23004	Social Security	11,435	11,555	12,130		10,893
23005	Honorarium	1,800	-	-		
23007	Overtime	25,578	-	-		
	TRAVEL AND SUBSISTENCE	47,520	30,177	47,514	(17,337)	28,989
23103	Subsistence Allowance	33,780	24,332	33,780		22,938
23105	Other Travel Expenses	13,740	5,845	13,734		6,051
	MATERIALS AND SUPPLIES	21,544	13,522	13,800	(278)	13,107
34001	Office Supplies	6,035	7,729	6,000		6,996
34002	Books & Periodicals	850	-	100		-
34003	Medical Supplies	350	-	100		-
34004	Uniforms	6,728	3,250	4,000		1,798
34005	Household Sundries	3,791	2,543	3,500		3,504
34014	Computer Supplies	2,923	-	-		809
34023	Printing Services	867	-	100		-
	OPERATING COSTS	50,550	35,619	35,620	(1)	28,599
34101	Fuel	36,000	34,909	30,420		27,353
34102	Advertisements	6,750	-	1,200		
34103	Miscellaneous	5,000	-	3,000		1,246
34106	Mail Delivery	1,400	710	-		
34109	Conferences & Workshops	1,400	-	1,000		
	MAINTENANCE COSTS	45,108	20,824	21,000	(176)	12,092
34201	Maintenance of Buildings	2,200	150	1,000		1,221
34202	Maintenance of Grounds	2,000	-	1,200		300
34203	Furniture and Equipment	16,140	3,225	3,300		575
34204	Vehicles	11,000	16,909	11,000		9,769
34205	Computer Hardware	5,072	-	-		
34206	Computer Software	1,696	-	-		-
34208	Other Equipment	3,000	35	500		
34210	Vehicle Parts	4,000	505	4,000		227
	CONTRACT & CONSULTANCY	54,000	-	50,000	(50,000)	5,102
34801	Payment to Contractors	7,000	-	5,000		
34802	Payment to Consultants	40,000	-	40,000		5,102
34804	Reimbursement of Consultants' Expenses	7,000	-	5,000		-

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

This programme provides for expenditure related to :-

- (a) geological fieldwork;
- (b) the Petroleum Unit; and
- (c) other Mineral Resources Development.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2011/2012	2012/2013			2011/2012	2012/2013
1	1	1	Director of Geology	25	47,572	48,964
2	1	1	Deputy Director of Geology	23	41,156	39,764
3	0	0	Geologist	Contract	-	-
4	3	3	Geologist	16	88,590	119,316
5	1	2	Petroleum Accountant	16 / 10	57,159	59,344
6	2	2	Petroleum Technician	10	42,450	43,968
7	1	1	First Class Clerk	7	20,556	22,092
8	1	1	Mineral Surveyor	5	25,752	26,500
9	1	1	Driver/Mechanic	4	16,614	18,112
10	1	1	Secretary III	4	19,796	21,324
11	0	0	Second Class Clerk	4	-	-
12	1	1	Office Assistant	1	11,581	12,212
13			Allowances		44,320	18,300
14	1	1	Unestablished Staff		6,816	10,104
15			Social Security		12,130	11,435
16			Honorarium			1,800
17			Overtime			25,578
	<u>14</u>	<u>15</u>			<u>434,492</u>	<u>478,813</u>

GOVERNMENT OF BELIZE

SUMMARY OF APPROVED CAPITAL II REVENUE
FOR THE FISCAL YEAR 2012/2013

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES							
CAPITAL REVENUE, LOANS AND GRANTS							
CATEGORY NO. HEAD NO /LINE-ITEM			1 APPROVED ESTIMATES 2012/2013	2 REVISED ESTIMATES 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL REVENUE 2009/2010
	484	CAPITAL REVENUE					
01		Sale of Equity/Property/Equipment	250,000	369,224	-	(518,475)	105,468
02		Sale of Land	7,824,627	7,470,221	5,285,913	(140,546)	2,994,813
Total Capital Revenue			8,074,627	7,839,445	5,285,913	(659,021)	3,100,281
	485	GRANTS					
01		Cap. III Grants	25,199,305	33,068,595	49,817,408	(4,768,133)	29,610,507
02		Other Grants	10,000,000	77,532	4,477,592	(4,922,469)	52,286,483
Total Grants			35,199,305	33,146,127	54,295,000	(9,690,602)	81,896,990
	493	LOAN RECEIPTS					
01		Foreign Loan Receipts (Cap. III)	52,142,000	35,300,884	57,463,552	(32,902,014)	29,610,507
02		Other Foreign Loan Receipts (Budget Support)	20,000,000	36,485,000	35,000,000	(15,000,000)	20,000,000
Total Loans Receipts			72,142,000	71,785,884	92,463,552	(47,902,014)	49,610,507
06		CAPITAL REVENUE	8,074,627	7,839,445	5,285,913	(659,021)	3,100,281
09		GRANTS	35,199,305	33,146,127	54,295,000	(9,690,602)	81,896,990
08		LOAN RECEIPTS	72,142,000	71,785,884	92,463,552	(47,902,014)	49,610,507
TOTAL RECEIPTS			115,415,932	112,771,457	152,044,465	(58,251,637)	134,607,778

GOVERNMENT OF BELIZE
SUMMARY OF APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2012/2013

NO.	MINISTRIES	APPROVED ESTIMATES FY 2011-12	PROJECTED OUTRUN FY 2011-12	PROPOSED ESTIMATES FY 2012-13
11	OFFICE OF THE GOVERNOR GENERAL	5,000	21,800	-
12	JUDICIARY	125,000	112,685	150,000
13	LEGISLATURE	15,595	27,085	9,445
14	MINISTRY OF PUBLIC SERVICE AND ELECTIONS AND BOUNDARIES	99,570	1,579,600	291,360
15	DIRECTOR OF PUBLIC PROSECUTION	5,000	4,500	25,000
16	AUDITOR GENERAL	10,000	32,926	53,724
17	OFFICE OF THE PRIME MINISTER	442,400	419,520	385,500
18	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	11,566,868	14,054,115	12,698,208
19	MINISTRY OF HEALTH	2,124,398	1,666,186	5,840,621
20	ATTORNEY GENERAL'S MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	618,450	845,970	1,634,000
21	MINISTRY OF EDUCATION, YOUTH AND SPORTS	3,901,200	3,325,335	4,042,000
22	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	581,350	494,824	686,500
23	MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	6,840,906	9,549,651	14,798,536
24	MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	632,000	56,389	448,600
25	MINISTRY OF TOURISM AND CULTURE	909,000	68,775	740,000
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	5,643,055	5,320,199	7,563,856
29	MINISTRY OF WORKS AND TRANSPORT	7,562,411	23,108,470	22,776,178
30	MINISTRY OF NATIONAL SECURITY	3,599,622	3,319,642	3,372,140
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	500,000	5,487,954	620,000
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANANGEMENT & IMMIGRATION AND NATIONALITY	2,097,480	2,205,041	2,153,937
37	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES	914,535	1,124,064	1,040,000
	TOTAL	48,193,840	72,824,731	79,329,605

GOVERNMENT OF BELIZE

APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2012/2013

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES FY 2011-12	PROJECTED OUTRUN FY 2011-12	APPROVED ESTIMATES FY 2012-13	NEW OR ONGOING (N) or (O) FY 2012-13
11	OFFICE OF THE GOVERNOR GENERAL	48,193,840	72,824,731	79,329,605	-
		5,000	21,800	-	-
1000	Furniture & Equipment	5,000	12,400	-	N
1003	Upgrade of Office Building		9,400	-	O
12	JUDICIARY	125,000	112,685	150,000	-
131	General Administration	50,000	39,064	50,000	N
680	Renovation of GOB Building (Supreme Court)	25,000	23,750	25,000	O
913	Judiciary			50,000	O
1000	Furniture and Equipment (Registry)	50,000	49,871	25,000	N
13	LEGISLATURE	15,595	27,085	9,445	-
1000	Furniture & Equipment	5,595	15,263	5,945	N
1002	Purchase of Computers		1,835		N
1007	Capital Improvement to Building	10,000	9,987	3,500	N
14	MINISTRY OF PUBLIC SERVICE AND ELECTIONS AND BOUNDARIES	99,570	1,579,600	291,360	-
131	General Administration (14081- E&B)	19,570	1,473,376	214,100	O
1000	Furniture & Equipment (14017 - MPS)	50,000	77,321	20,060	O
1000	Furniture and Equipment (E&B)		28,903	25,000	N
1002	Purchase of Computers Supplies 14017-MPS)			15,000	N
1002	Purchase of Computer Supplies (14081 - E&B)	30,000		7,200	O
1007	Capital Improvement to Buildings			10,000	N
15	DIRECTOR OF PUBLIC PROSECUTIONS	5,000	4,500	25,000	-
1000	Purchase of Furniture and Equipment			17,500	N
1002	Purchase of Computers	5,000	4,500	7,500	N
16	AUDITOR GENERAL	10,000	32,926	53,724	-
1000	Furniture & Equipment	5,000	4,500	37,932	N
1002	Purchase of computers	5,000	28,426	15,792	N
17	OFFICE OF THE PRIME MINISTER	442,400	419,520	385,500	-
1000	Furniture & Equipment	20,000	19,397	29,500	N
1000	Furniture & Equipment (Press Off.)	72,400	65,904	25,000	O
1002	Purchase of Computers			6,000	N
1007	Capital Improvement to Building (PM Res. Roof)		42,910	25,000	N
1678	Restore Belize Programme	300,000	291,309	300,000	O
1710	Consultancy Fee (Broadcasting Legislation)	50,000		-	N
18	MINISTRY OF FINANCE AND ECONOMIC	11,566,868	14,054,115	12,698,208	-
375	Infrastructure Projects	136,000	90,828	316,428	O
451	Construction of Conference Room (Customs)				N
779	Equity Investment - DFC		4,750,000	-	O
878	Grants to Municipalities	1,500,000		-	O
939	EU-Rural Electrification Counterpart			1,750,000	N
944	Public Service Initiative	3,000,000		-	O
1000	Furniture & Equipment (MOF)	21,675	37,817	50,000	O
1000	Furniture & Equipment (Treasury)	25,000	13,745	-	N
1000	Furniture & Equipment (Cayo Sub-Treasury)	5,000	2,500	-	O
1000	Furniture & Equipment (OW Sub-Treasury)			-	N
1000	Furniture & Equipment (GST)	19,350	49,406	-	O
1000	Furniture & Equipment (Customs)	144,270	72,135	-	O
1000	Furniture & Equipment (I/Tax)	22,550	17,485	-	O
1000	Furniture & Equipment (MED)	20,000	19,145	-	O
1002	Purchase of Computer (Gen/Admin)	15,000	16,341	50,000	O
1002	Purchase of Computers & Peripherals (CITO)	500,000	651,692	1,600,000	O
1002	Purchase of Computers (Treasury)	58,645	50,492	-	N
1002	Purchase of Computer (Cayo Sub Treasury)	5,000	2,500	-	O
1002	Purchase of Computers (Income Tax))	40,140	31,283	-	O
1002	Purchase of Computers (Customs)	16,500	8,250	-	O
1002	Purchase of Computers (GSt)	27,790	27,645	-	O
1003	Upgrade of Building (Income Tax)	25,000	17,595	150,000	O
1003	Upgrade of Building (Gen. Admin)	50,000	29,250	-	O
1019	Contri'tn to IBRD, IMF, CDB, IDB	2,000,000	2,833,939	4,500,000	N
1021	ASYCUDA		76,619	-	O
1023	Upgrade of Building (BMP sub - Treasury)	10,000		10,000	O

GOVERNMENT OF BELIZE

APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2012/2013

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES FY 2011-12	PROJECTED OUTRUN FY 2011-12	APPROVED ESTIMATES FY 2012-13	NEW OR ONGOING (N) or (O) FY 2012-13
1023	Upgrade of Building (Cayo Sub-Treasury)	10,000		30,000	N
1257	Basic Needs Trust Fund	600,000	600,000	-	O
1316	Purchase of Vehicles	1,000,000	1,971,620	1,000,000	O
1441	Housing and Population Census	75,000	75,000	-	O
1442	Household and Expenditure Survey		100,000	100,000	O
1443	Gaming Licence Plates/Stickers	12,000	830	-	O
1462	MDG Needs Assessment and Costing Project (NACP)			60,000	O
1463	Rural Finance Project (IFAD Counterpart)			250,000	O
1464	Belize River Valley Water Project	300,000	108,556	150,000	O
1468	Purchase of Generator			75,000	N
1495	ICT Development			300,000	N
1490	Municipal Development Project	32,730	32,731	158,750	O
1491	Implementing the Social Agenda of the National Poverty Elimination Strategy and Plan	16,718	16,467	75,374	N
1565	Debt For Nature Swap - GUSA	857,520	857,520	357,000	O
1613	Counterpart SIF Loan	400,000	400,000	500,000	O
1670	BNTF VI			300,000	N
1679	EU Sugar Support Program		13,797	-	O
1705	BNTF VII	60,000		60,000	N
1706	EU Projects - Counterpart Funds	500,000	364,000	136,000	N
1707	Youth & Community Transf. P j.	60,980	-	450,000	N
1708	Belize National ICT Strategy		71,863	-	O
1721	BNTF Counterpart Funds		643,064		O
1751	Public Sector Investment Program - MIS Consultancy			69,656	N
1770	Road Safety Projects			200,000	N
19	MINISTRY OF HEALTH	2,124,398	1,666,186	5,840,621	-
131	General Administration (Land S/Pedro Hospital)			-	N
811	Health Reform Project (Improving Health and Nutrition in Toledo)		115,397	1,347,020	O
1002	Purchase of Computers	104,398	101,230	100,000	O
1037	Purchase of Other Eequipment	300,000	286,641	300,000	O
1046	Upgrade of Medical Buildings	200,000	-	300,000	N
1051	Technical Agreement - Belize/Cuba	820,000	839,205	892,000	O
1057	Laboratory Equipment (Central Med. Lab.)			107,478	N
1151	Purchase of other Equipment (KMHM)	200,000	157,275	500,000	O
1235	Purchase of Medical Equipment			500,000	N
1468	Purchase of Generators			200,000	N
1486	Influenza H1N1 Virus Eradication Pg		93,750	-	O
1494	Renovation/Construction (H/Centers)	500,000	72,688	500,000	O
1497	Health Campaign - Dengue Oubreak			64,381	O
1753	Meso America Health 2015			1,000,000	N
1768	Mental Health Upliftment			29,742	N
20	ATTORNEY GENERAL'S MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	618,450	845,970	1,634,000	-
1000	Purchase of Furniture and Equipment	18,450	276,031	80,000	O
1007	Refurbishment of Chancery Building (USA)		75,414	-	O
1007	Capital Improvement to Building		55,455	-	O
1687	CARICOM Law Revision Project	600,000	439,070	505,000	N
1742	Belize Coalition of Service Providers			49,000	N
1771	Public Education Strategy (for Referendum on Compromis)			1,000,000	N
21	MINISTRY OF EDUCATION, YOUTH AND SPORTS	3,901,200	3,325,335	4,042,000	-
300	Apprenticeship Programmes	500,000	539,288	500,000	O
370	Youth For The Future Secretariat (Youth Dev services)	20,000	18,142	28,000	O
385	National Youth Cadet Corps	25,000	17,626	-	O
391	Sports Council	19,570	19,570	20,000	O
631	Infrastructure Development (4H)	150,000		-	O
931	Marion Jones Grandstand	150,000	150,000	-	O
1000	Furniture & Equipment	50,000	55,291	50,000	O
1000	Furniture & Equipment (YFF)	62,000		12,000	O
1002	Purchase of Computers	75,000	34,362	-	O
1004	Purchase of Other Equipments (4H)	48,100	39,740	72,000	O
1007	Capital Improvement to Building (Sports Facilities)	200,000	297,786	300,000	N
1007	Capital Impr. of Buildings (4H)	94,000	3,599	-	O
1007	Capital Impr. of Buildings (YFF)	36,000		40,000	O
1007	Capital Impr. of Buildings (NYCSC)	55,280	239,456	50,000	O
1089	National Library Service	158,000	158,000	270,000	O
1094	Special Education Unit	20,000	11,288	100,000	O
1098	Quality Assurance & Development Service	100,000	96,762	50,000	O
1234	Building Construction/CYDP Building	338,000			O
1340	National Council for Education	32,000		15,000	O

GOVERNMENT OF BELIZE

APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2012/2013

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES	PROJECTED OUTRUN	APPROVED ESTIMATES	NEW OR ONGOING (N) or (O)
		FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13
1425	Georgetown High School	20,000		20,000	O
1456	GOJOVEN (Campaign Against Aids)	16,000	15,918	-	O
1470	Teacher Education and Dev. Unit	190,000	184,374	225,000	O
1495	ICT Development	60,000	58,359	75,000	O
1604	Construction/Infrastructure Projects (suppl. By \$250K)	300,000	302,702	500,000	O
1628	School Feeding Programme	125,000		450,000	O
1650	Youth Programmes and Initiatives NSC	200,000	200,000	215,000	O
1650	Youth Prog. and Initiatives NYCSC	107,250	105,907	60,000	O
1674	Youth Prog. and Initiatives YFF	300,000	257,636	260,000	O
1676	Youth for the Future (UNICEF)		101,142	-	O
1701	Village Sports Facilities (Lightning PJ.	200,000	142,165	150,000	N
1702	Secondary Education Finance Reform		45,626	-	O
1703	Excelsior Program - Early School Leavers	125,000	25,553	-	O
1704	Curriculum Reform Consultancy	125,000	10,000	-	O
1735	Enhancement of Policy strategy Framework in Education Sector		2,835	200,000	O
1740	Skills Training Program		192,208	-	O
1752	Certificate in Primary Education Pj.			80,000	N
1786	School Inspectorate Pilot Project			300,000	N
22	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	581,350	494,824	686,500	-
638	Road Unit Forestry	70,000	91,236	100,000	O
701	Conservation Management	50,000	50,000	60,000	O
705	Forestry Station Refurbishing	26,500	25,682	25,000	O
933	Marine Reserve - Ecosystems Management	150,000	150,000	150,000	O
1000	Purchase of Furniture and Equipment	36,350		40,000	O
1002	Purchase of Computers	15,000		15,000	N
1007	Capital Improvement to Building			25,000	N
1112	Conservation Compliance	150,000	150,000	175,000	O
1428	Waste Oil Recycling Programme	9,500	9,422	9,500	O
1429	Paper Recycling Programme	9,500	8,692	9,500	O
1431	Lead-Acid Recycling Programme	10,500	9,792	10,500	O
1699	Paving of Driveway (Fisheries Dept.)	54,000		-	O
1776	Enhancing Security- Fisheries Compound			44,800	N
1777	Upgrading Storage - Fisheries			22,200	N
23	MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	6,840,906	9,549,651	14,798,536	-
133	Administration of Cooperatives	85,798	75,990	130,000	O
149	Research & Development	170,000	158,302	300,000	O
151	Statistical data Collection	50,000	49,244	50,000	O
260	Surveys & Mapping		912,692	250,000	O
708	Land Administration	100,000	164,933	-	O
709	Land Policy Development	50,000		-	O
713	Lease to Titles Programme			100,000	O
1000	Purchase of Furniture & Equipment	150,000	35,454	30,000	O
1000	Purchase of Furniture & Equipment (Land Folio)		105,126	150,000	N
1002	Purchase of Computers (Agr)	50,000	15,000	100,000	N
1002	Purchase of Computers (MNR)	50,000	44,880	-	O
1007	Capital Improvement of Buildings	101,500	233,214	95,000	N
1113	Support to Districts	150,000	194,724	200,000	O
1119	Agriculture Diversification	100,000	97,870	150,000	O
1123	Crop Development	50,000	49,318	150,000	N
1125	Land Development Acquisitions Accrued	4,000,000	5,798,704	5,300,000	O
1426	National Livestock Program	150,000	132,932	150,000	O
1427	Support to Nutrition Security Commission	101,808	89,805	125,154	O
1474	Expanding Small Scale Fish Farming for Rural	150,000	135,378	150,000	O
1478	Solid Waste Management Project - Operations	500,000	132,404	3,900,000	O
1487	Project Execution Unit	250,000	198,077	300,000	N
1488	Agriculture Census		358,164	-	O
1498	Agricultural Services Program Counterpart Funds	100,000	37,459	400,000	N
1541	Land Management Programme	31,800		25,000	O
1587	EU BRDO Project			300,000	O
1628	School Feeding & Nutrition Program	150,000	138,522	150,000	O
1685	Belize National Spatial Data		1,463	-	N
1700	Cattle Sweep (Testing for Disease)	300,000	300,000	1,500,000	N
1748	National Residue Control Plan (Aquacul..)		38,360	-	O
1749	Swine Flu Control (BAHA)		51,636	-	O
1778	Agro Marketing Development			30,470	N
1779	Aquaculture Project/ROC			200,000	N
1780	Bio-Safety Council			50,572	N
1781	Horticulture Program			153,572	N
1782	Monitoring and Evaluation			40,000	N
1783	Purchase of Software			94,020	N
1784	Rice Project/ROC			116,748	N

GOVERNMENT OF BELIZE

APPROVED CAPITAL II EXPENDITURE
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CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES FY 2011-12	PROJECTED OUTRUN FY 2011-12	APPROVED ESTIMATES FY 2012-13	NEW OR ONGOING (N) or (O) FY 2012-13
1785	Maintenance of Dumpsite - Mile 24			108,000	N
24	MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	632,000	56,389	448,600	-
1000	Purchase of Office Equipment and Furniture			47,600	N
1002	Purchase of Computers			39,000	N
1443	Gaming License Plates/Stickers	12,000		12,000	O
1584	Bureau of Standards	500,000	39,235	100,000	O
1695	Capacity Enhancing - Promotion of CSME & EPA	20,000		100,000	O
1709	Gaming Sector Consultancy	100,000	17,154	100,000	N
1742	Belize Coalition of Service Providers			50,000	N
25	MINISTRY OF TOURISM AND CULTURE	909,000	68,775	740,000	-
451	Construction of Archives Building	150,000		-	O
453	Urban Dev. Pj. (Bze City)	24,000	15,000	-	O
458	Repairs to Museum of Belize	75,000		-	N
1000	Purchase of Office Equipment and Furniture	5,000	53,775	105,000	N
1002	Purchase of Computers	5,000		35,000	N
1278	Repairs to Roof (Museum Building)	150,000		100,000	O
1657	Sustainable Tourism Project (Counterpart Funds)	500,000		500,000	O
1690	Assistance Victims Storm Harvey			-	O
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL	5,643,055	5,320,199	7,563,856	-
146	Trafficking in Persons (TIPS)	175,000	147,676	150,000	O
362	Rehabilitation Services	48,055	45,968	60,000	O
369	Women's Affairs	150,000	129,189	150,000	O
377	Poverty Alleviation Project	1,000,000	1,430,183	1,200,000	O
382	Foster Care	145,000	133,930	185,000	O
941	Single Mothers Program	100,000	91,495	100,000	O
942	Food Pantry Program	1,250,000	1,126,062	2,000,000	O
1000	Furniture & Equipment	40,000	78,735	40,000	O
1003	Upgrade of Office Building	25,000	39,209	30,000	O
1190	Golden Haven Rest Home	175,000	175,000	175,000	O
1344	UNICEF Programs - Human Development		18,602	2,000	O
1423	Conscious Youth Development Program	125,000	110,760	176,243	O
1432	Good Samaritan Homeless Shelter	10,000	9,983	10,000	O
1461	Conditional Cash Transfer		1,438,131	-	O
1606	National Action Plan For Children and Adolescents	200,000	200,000	200,000	O
1667	UNFPA - Training Programmes			2,500	O
1668	UNIFEM - Fight Against Domestic Violence			1,232	O
1678	RESTORE Belize (Poverty Alleviation Work			2,281,431	O
1713	Child Care Programs (Belize District)	1,000,000		-	O
1714	Food Pantry Program (Cayo)	1,200,000	145,276	750,000	O
1741	Improving Computer Training For Women			450	O
1750	Fight Against TB, HIV and Malaria			50,000	O
29	MINISTRY OF WORKS AND TRANSPORT	7,562,411	23,108,470	22,776,178	-
360	Postal Services	33,400		30,000	N
377	Poverty Alleviation Project			3,300,000	O
601	Belcan Bridge			150,000	O
630	Hummingbird Highway	210,000	207,947	350,000	N
639	Southern Highway	160,000	157,298	270,000	N
643	Village Roads	500,000	1,471,829	500,000	O
647	Manatee Road Upgrading	200,000	187,662	260,000	O
658	Southern Highway Feeder Road		18,640	81,360	O
673	Big Falls - Belize/Guatemala Border Road Project	500,000	7,487,845	4,200,000	O
676	Southern Highway TA (CDB)	225,000	223,702	250,000	O
680	Renovation of GOB Buildings	120,000	119,354	160,000	O
688	Haulover Bridge	50,000	49,980	130,000	O
689	MOW Equipment Spares	150,000	358,461	350,000	O
762	Rural Electrification - (Realignment of Posts - Jalacte Road)			49,073	O
923	Joe Taylor Bridge		65,755	-	O
927	Crooked Tree Causeway Upgrading	150,000	192,189	170,000	N
929	Old Northern Highway	100,000	99,696	140,000	O
937	Rural Roads & Bridges		997,664	-	O
946	Maypen Briodge (Belize District)	75,000	49,369	50,000	O
947	San Roman Bridge (Orange Walk District)	200,000	172,303		O
1000	Furniture & Equipment	65,000	53,479	65,000	O
1000	Furniture & Equipment (Postal Services)			27,135	N
1002	Purchase of Computers - Postal Services			15,000	N
1004	Purchase of Other Office Equipment			28,000	N

GOVERNMENT OF BELIZE

APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2012/2013

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES	PROJECTED OUTRUN	APPROVED ESTIMATES	NEW OR ONGOING (N) or (O)
		FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13
1007	Capital Improvements to building (Post Office)	200,000	38,578	50,000	N
1097	Department of Transport (Purchase of new Licencing system)	150,000	125,953	150,000	O
1171	Purchase of Other Assets	30,000		-	O
1199	Streets and Drains Main Towns		2,248,405	-	O
1200	Streets and Drains Villages		37,901	300,000	O
1206	Bridges for Feeder Roads	125,581	155,078	140,000	O
1208	Rehabilitation Northern Highway		5,200	-	O
1210	Resealing Western Highway	300,000	298,308	300,000	O
1211	Inland Waterways	175,000	173,223	150,000	O
1212	Highway Safety			300,000	N
1261	Hydrants and Accessories	200,000		-	O
1363	Western Highway - Airport Link Road	10,000		10,000	O
1433	Construction of Seine Bight Community Center		410,940	-	O
1436	Hummingbird Highway - Belmopan/Sibun/Middlesex/Alta			750,000	O
1492	Macal Bridge Project		446,205	2,500,000	O
1549	Caracol Road Project	140,000	9,483	247,000	N
1571	Corozal to Sarteneja-Upgrading	10,000		10,000	O
1578	Placencia Road Upgrading Project	650,000	1,227,403	-	O
1584	Bureau of Standards (Lab. Bill of Quantities)		39,750	130,250	O
1590	Santa Elena New International Crossing	300,000	248,156	500,000	O
1607	Completion of Southern Highway	890,000		-	O
1608	Maintenance of Bridges and Ferries	350,000	347,003	400,000	O
1609	Maintenance of Highways		315,110	3,500,000	O
1610	Maintenance of Streets and Drains		869,141	1,000,000	O
1611	DOT - Traffic Equipment & Licence Plates	125,000	124,792	150,000	O
1646	Kendall Bridge (Abutments)	818,430	974,980	130,000	O
1658	Hopkins Road Design			81,360	O
1662	EU Project Execution Unit	350,000	236,540	350,000	O
1678	Restore Belize Pg. (Gang Truce)		1,003,781	-	O
1696	Northside Street & Drains PJ.		1,469,691	-	O
1698	Northern Highway Feasibility Study & Detailed Design			100,000	N
1725	Flood Mitigaqion Infrastructure Project (Belize City)			500,000	N
1729	Havana Bridge Reconstruction		290,467	-	N
1736	Photo Voltiac Generation System (UB)		99,209	-	N
1772	Registered Email - Postal Services			64,000	N
1773	Rehabilitation Western Highway - Belmopan to Benque			300,000	N
1774	Procurement of Design Software, AASHTO Codes and Training - Engineering Staff			88,000	N
30	MINISTRY OF NATIONAL SECURITY	3,599,622	3,319,642	3,372,140	-
914	Intelligence Gathering	430,140	340,991	610,140	O
1000	Furniture & Equipment (BDF)		33,363	-	N
1000	Furniture & Equipment (C/Guard)	31,550		-	O
1002	Purchase of Computers (Police)	150,000	101,007	100,000	O
1002	Purchase of Computers (C/Guard)	29,400	18,989	-	O
1003	Building Maintenance (BDF)	175,000	214,874	-	O
1007	Capital Improvement to Building	500,000	276,452	750,000	O
1007	Capital Improvement to Building (forensic)	175,000			O
1037	Purchase of Equipment (C/Guard)	216,300	267,388	-	O
1037	Purchase of Equipment (B/Manag)	200,000		-	O
1037	Purchase of Equipment (BDF)	100,000	27,000	-	O
1177	Conferences & Workshops	25,000	5,796	-	O
1220	Purchase of Equipment (Police)	217,232	192,749	511,000	O
1221	Police Buildings Maintenance	150,000	109,029	300,000	O
1234	Buiding Construction (Adm)		43,357	-	N
1234	Building Const./Renovation (Coast Guard)	300,000		-	O
1480	IT Programme (MEMEX)		127,400	126,000	O
1483	Parole Programme	600,000	464,318	500,000	O
1545	Forensic Laboratory & Equipment (N/Forensics)	300,000	19,176	300,000	O
1681	Jaguar Operations (Pol)		145,440	-	O
1681	Jaguar Operations (BDF)		641,325	175,000	O
1728	Operation Shutdown		290,988	-	O
33	MINISTRY OF HOUSING AND URBAN	500,000	5,487,954	620,000	-
679	Home Improvement Grants and Loans	400,000	420,000	520,000	N
1000	Furniture & Equipment	50,000	18,443	50,000	O
1007	Capital Improvement to MOH Building - North Front	50,000	44,840	50,000	O
1727	Housing Assistance Constituency Program		5,004,671	-	O
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT AND NATIONAL EMERGENCY MANAGEMENT	2,097,480	2,205,041	2,153,937	-
111	Information Technology	25,000	24,221	25,000	O
144	Emergency Management		34,500	200,000	O

GOVERNMENT OF BELIZE

APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2012/2013

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES	PROJECTED OUTRUN	APPROVED ESTIMATES	NEW OR ONGOING (N) or (O)
		FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13
330	Fire Fighting	150,000	133,287	250,000	N
666	Contribution to Village Councils	50,000	48,799	146,000	O
717	Rural Water Supply & Sanitation Project-SIF	200,000	189,640	200,000	O
916	Hurricane Preparedness	500,000	497,439	500,000	N
921	HIV/AIDS Workplace Education Program	10,000	9,311	10,000	O
922	ILO/CUDA Child Labour Project	45,000	22,850	45,000	O
937	Rural Roads and Bridges		229,996	-	O
938	Amnesty Program (Imm.)	300,000	-	-	O
940	Assistance to Town Councils (Purchase of Heavy	150,000	146,584	100,000	O
1000	Furniture & Equipment	30,000	24,395	30,000	O
1000	Furniture & Equipment (Imm)	85,680		-	O
1002	Purchase of Computers (Imm)	19,200		-	O
1171	Purchase of Other Assets		29,340	-	O
1261	Hydrants and Accessories	200,000	156,570	200,000	N
1279	Rescue Equipment (Nat. Fire Service)	50,000	50,000	50,000	N
1347	Contribution to DAVCO	35,000	34,998	53,000	O
1379	Employment Agency	10,000	9,836	10,000	O
1481	Labour Consultancy for Law Revision	25,600	23,342	25,600	O
1643	Contribution to NAVCO	112,000	100,744	94,000	O
1647	Tripartite Body	50,000	48,456	50,000	O
1648	Advisory Body	50,000	49,760	50,000	O
1690	Hurricane Assistance - Districts		258,750	-	O
1693	Integrated Disaster Management Plan		82,223	65,337	O
1775	Radar Accessories			50,000	N
37	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES	914,535	1,124,064	1,040,000	-
454	Geological Services	50,000	49,998	50,000	O
680	Renovation of GOB Building			40,000	N
715	Metereological Service	100,000	92,137	150,000	O
934	Landowners Share Petroleum Royalties	750,000	963,872	750,000	O
1000	Furniture and Equipment (Adm)	14,535	18,057	50,000	O
	GRAND TOTAL	48,193,840	72,824,731	79,329,605	-

GOVERNMENT OF BELIZE

SUMMARY OF APPROVED CAPITAL III EXPENDITURE
FOR THE FISCAL YEAR 2012/2013

CODE	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES FY 2011-12	PROJECTED OUTRUN FY 2011-12	APPROVED ESTIMATES FY 2012-13
		107,280,960	65,268,666	77,541,305
12	JUDICIARY	-	58,368	-
18	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	26,014,183	9,636,674	14,679,000
19	MINISTRY OF HEALTH	3,355,777	1,311,330	2,312,062
20	ATTORNEY GENERAL'S MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	800,000	420,000	500,000
21	MINISTRY OF EDUCATION, YOUTH AND SPORTS	5,516,000	5,646,597	4,701,000
22	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	-	-	7,208,308
23	OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	22,310,000	22,991,295	20,598,514
24	MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	420,000	101,165	717,552
25	MINISTRY OF TOURISM AND CULTURE	5,015,000	4,917,719	5,000,000
27	MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	8,100,000	304,421	2,760,000
29	MINISTRY OF WORKS AND TRANSPORT	31,000,000	11,674,170	18,614,869
30	MINISTRY OF NATIONAL SECURITY	-	8,206,927	-
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	4,400,000	-	-
37	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANANGEMENT & IMMIGRATION AND NATIONALITY	350,000	-	450,000
	TOTAL	107,280,960	65,268,666	77,541,305

GOVERNMENT OF BELIZE
APPROVED CAPITAL III EXPENDITURE DETAIL
FOR THE FISCAL YEAR 2012/2013

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES FY 2011-12	PROJECTED OUTRUN FY 2011-12	APPROVED ESTIMATES FY 2012-13	AGENCY	LOAN/ GRANT (L) or (G)	NEW(N), ONGOING (O) OR CANCELLED (C)
	Total	107,280,960	65,268,666	77,541,305			
				-			
12	JUDICIARY	-	58,368	-	-		
1731	Countrywide Campaign Registering of Births, Marriages and Deaths		58,368	-		Grant	O
18	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	26,014,183	9,636,674	14,679,000	-	-	-
364	Social Investment Fund I		437,819	142,000	CDB	Loan	O
624	Haulover Creek Dredging		570,852	-	FSTV	Loan	O
762	Rural Electrification	3,000,000	-	-	RF	Grant	C
779	Equity Investment - DFC	1,250,000	-	-	RF	Grant	C
1462	MDG Needs Assessment and Costing Project (NACP)			120,000	UNDP	Grant	O
1463	Rural Finance Program (IFAD)	1,500,000	389,986	1,500,000	IFAD	Loan	O
1465	Country Poverty Assesment (GA 40)		21,745	30,000	CDB/EU	Grant	O
1527	BNTF Phase V	258,127	3,073,501	1,500,000	CDB	Grant	O
1575	Belize River Valley Water Project	2,500,000	81,998	2,000,000	CDB	Loan	O
1661	Municipal Development Project	5,000,000	716,110	2,000,000	IBRD	Loan	O
1664	Medium Term Development Strategy (GA 32)		8,319	25,000	CDB	Grant	O
1670	BNTF Phase VI	3,500,000	1,500,000	2,000,000	CDB	Grant	O
1671	Social Investment Fund II (Poverty Alleviation Project)	5,000,000	2,570,310	3,000,000	CDB	Loan	O
1673	Implementation of Social Agenda (NPESAP)	1,317,504	-	500,000	IDB	Grant	O
1679	EU Support Programme		-	-	EU	Grant	O
1683	Rural Finance Program (CABEI)	1,088,552	-	1,000,000	CABEI	Loan	O
1694	San Pedro W&S Expansion		-	-	CDB	Loan	O
1705	BNTF Phase VII		-	240,000	CDB	Grant	O
1707	Youth and Community Transformation Project. (GA34)	-	144,630	250,000	CDB	Grant	O
1721	BNTF VI Counterpart Funds (RF)	1,500,000	121,404	-	RF	Grant	C
1723	Water & Sanitation- Placencia Peninsula	100,000	-	172,000	IDB	Grant	O
1751	Consultancy - Assess PSIP MIS		-	200,000	CDF	Grant	O
			-	-			
19	MINISTRY OF HEALTH	3,355,777	1,311,330	2,312,062			
			-	-			
811	Health Reform Project	750,000	761,922	750,000	IBRD/CDB	Loan	O
822	Child Survival Education and Development	55,777	263,484	62,062	UNICEF	Grant	O
1046	Upgrade Medical Buildings	1,550,000	-	-	RF	Grant	C
1057	Laboratory Equipment	1,000,000	-	-	RF	Grant	C
1486	Influenza H1N1 Virus Eradication Program	-	203,702	-	IDB	Grant	O
1667	UNFPA Training Programme		82,222	-	UNICEF	Grant	O
1753	Meso America Health 2015			1,500,000	IDB	Grant	N
			-	-			
20	ATTORNEY GENERAL'S MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	800,000	420,000	500,000			
			-	-			
1632	Taiwan/Belize	800,000	420,000	500,000	Taiwan	Grant	N
			-	-			
21	MINISTRY OF EDUCATION, YOUTH AND SPORTS	5,516,000	5,646,597	4,701,000			
			-	-			
1591	Marion Jones (Belize) Sport Center	5,000,000	5,150,920	4,000,000	ROC	Loan	O
1604	Construction Infrastructure Project	500,000	-	-	RF	Grant	C
1676	Youth for the Future workshops	16,000	224,790	-	UNICEF	Grant	O
1730	Repairs of School Buildings affected by Hurricane Richard		49,887	-	UNESCO	Grant	O
1735	Enhancement of Policy strategy Framework in Education Sector		221,000	299,000	CDB	Grant	O
1754	Child Survival, Education and Development		-	302,000	CDB	Grant	N
1755	Belize City Center (Construction)		-		GOM	Loan	N
1768	Education Sector Development			100,000	CDB	Loan	N
			-	-			

GOVERNMENT OF BELIZE
APPROVED CAPITAL III EXPENDITURE DETAIL
FOR THE FISCAL YEAR 2012/2013

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES FY 2011-12	PROJECTED OUTRUN FY 2011-12	APPROVED ESTIMATES FY 2012-13	AGENCY	LOAN/ GRANT (L) or (G)	NEW(N), ONGOING (O) OR CANCELLED (C)
22	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	-	-	7,208,308			
1756	Sustainable Finance for Implementation of National Protected Areas System Plan		-	644,000	GEF	Grant	N
1757	Strengthening National Capacities - Belize Protected Areas System		-	1,500,000	GEF, PACT, OAK	Grant	N
1758	Managment and Protection of Key Biodiversity Areas in Belize		-	2,000,000	GEF, WB	Grant	N
1759	Promoting Natural Resourced Livelihoods in Belize		-	300,000	JSDF	Grant	N
1760	Operationalization of National Protected Areas Secretariat		-	100,000	AF	Grant	N
1761	Enhancing Belize's Resilience to Adapt to the Effects of Climate Change		-	1,000,000	EU	Grant	N
1762	Cross Cutting Capacity Development		-	750,000	GEF	Grant	N
1763	National Preparations for Rio +20		-	53,000	GEF	Grant	N
1764	Energy for Sustainable Development in the Caribbean		-	250,000	GEF	Grant	N
1765	Ozone HPMP Programme		-	332,000	UNEP &	Grant	N
1766	Persistent Organic Pollutant Release (PRTR)		-	105,108	UNITAR	Grant	N
1767	SAICM II - SAICM Trust Fund for Quick Start Programme		-	174,200	UNEP & UNDP	Grant	N
			-	-			
23	OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF NATURAL RESOURCES AND	22,310,000	22,991,295	20,598,514			
260	Surveys and Mapping	1,300,000	-	-	RF	Grant	C
1067	Tertiary Level Scholarships		80,944	82,000	CCRIF	Grant	O
1478	Solid Waste Management Project 1 (IDB)	4,500,000	2,570,734	7,500,000	IDB	Loan	O
1478	Solid Waste Management Project 2 (IFAD)	750,000	1,669,951	1,500,000	IFAD	Loan	O
1541	Land Management Programme 3	2,500,000	1,395,674	1,500,000	IDB	Loan	O
1587	EU - Belize Rural Development Pj.		552,085	-	EU	Grant	O
1634	EU - Sugar Support Program	5,000,000	6,520,254	2,000,000	EU	Grant	O
1635	EU - Banana Assis. Pg (SFA)		4,315,522	2,500,000	EU	Grant	O
1665	Agriculture Services Programme	2,260,000	1,697,679	1,500,000	IDB	Loan	O
1680	Food Security Program - ALBA	3,000,000	1,918,280	1,500,000	GOV	Grant	O
1685	Belize National Spatial Data		6,118	-	V	Grant	O
1700	Cattle Sweep		2,248,545	2,500,000	EU	Grant	O
1717	Small Farmers (Papaya & Cashews)	2,000,000	-	-	RF	Grant	C
1718	Citrus Greening Rehabilitation	1,000,000	-	-	RF	Grant	C
1733	Panthera Partners in Wild Cat Conservation		15,509	16,514	PPWCC	Grant	O
			-	-			
24	MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	420,000	101,165	717,552	-		
1695	Capacity Enhancing - Promotion of CSME & EPA (GA 36)	420,000	101,165	439,646	CDB	Grant	O
1742	Belize Coalition of Service Providers		-	277,906	CDB	Grant	N
1743	Establishment of Competition Authority		-	-	EDF	Grant	N
			-	-			
25	MINISTRY OF TOURISM AND CULTURE	5,015,000	4,917,719	5,000,000			
1657	Sustainable Tourism Project	5,015,000	4,917,719	5,000,000	IDB	Loan	O
			-	-			
27	MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	8,100,000	304,421	2,760,000			
			-	-			
146	Public Awareness Campaigns (Human Trafficking)		78,600	-	GUSA	Grant	O
377	Poverty Alleviation Projects			1,000,000	OFID	Loan	O
1344	UNICEF Programmes - Human Development	-	66,565	200,000	UNICEF	Grant	O
1461	Conditional CashTransfers	4,000,000	-	-	RF	Grant	C
1667	UNFPA - Training Programme	-	78,600	60,000	UNFPA	Grant	O
1668	UNIFEM - Fight Against Domestic Violence	-	10,768	-	UNIFEM	Grant	O
1711	Child Care Programs (CZL)	1,000,000	-	-	RF	Grant	C
1712	Child Care Programs (OW)	1,000,000	-	-	RF	Grant	C
1715	Child Care Programs (SC)	1,000,000	-	-	RF	Grant	C
1716	Child Care Programs (TOL)	1,000,000	-	-	RF	Grant	C

GOVERNMENT OF BELIZE
APPROVED CAPITAL III EXPENDITURE DETAIL
FOR THE FISCAL YEAR 2012/2013

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES FY 2011-12	PROJECTED OUTRUN FY 2011-12	APPROVED ESTIMATES FY 2012-13	AGENCY	LOAN/ GRANT (L) or (G)	NEW(N), ONGOING (O) OR CANCELLED (C)
1734	National Convention on the Elimination of Discrimination Against Women		6,000	-	UNIFEM	Grant	O
1745	Community Action for Public Safety (CAPS)	100,000	-	-	IDB	Loan	O
1741	Women's Department German Grant'- Computer Training		33,888	-	German Embassy	Grant	O
1745	Community Action for Public Safety (CAPS)		25,500	1,500,000	IDB	Loan	O
1750	Global Fund 9 (TB, HIV and Malaria)		4,500	-	Global Fund	Grant	O
				-			
29	MINISTRY OF WORKS AND TRANSPORT	31,000,000	11,674,170	18,614,869			
			-	-			
377	Poverty Alleviation Pj.	4,000,000	2,000,465	5,500,000	OPEC	Loan	O
673	Big Falls - Belize/Guatemala Border Road Project	9,000,000	1,883,796	6,000,000	Kuwait/OPEC	Loan	O
935	Rehabilitation streets & Drains	1,000,000	-	-	RF	Grant	C
1492	Macal Bridge (Construction)	3,000,000	246,196	4,000,000	CDB	Loan	O
1492	Macal Bridge (Road Consult.) (GA 37)		331,562	164,869	CDB	Grant	O
1590	Santa Elena New International Crossing	5,000,000	-	50,000	GOM	Grant	O
1610	Maintenance of Roads, Streets & Drains	2,500,000	-	-	RF	Grant	C
1652	Kendall Bridge (Permanent)	5,000,000	7,012,781	750,000	CDB	Loan	O
1689	Emergency Relief - Hurricane Richard (GA35)		199,370	50,000	CDB	Grant	O
1698	Northern H/Way Feasibility Study & Detailed Design	400,000	-	500,000	CDB	Loan	O
1722	Macal Bridge (Counterpart)	1,000,000	-	-	RF	Grant	C
1725	Flood Mitigation Infrastructure Project- Bze City (loan portion)	100,000	-	1,500,000	IDB	Loan	N
255	Road Safety Project			100,000	CDB	Loan	N
			-	-			
30	MINISTRY OF NATIONAL SECURITY	-	8,206,927	-			
			-	-			
689	Equipment & Spares	-	970,177	-	GUSA	Grant	O
1007	Capital Improvement to Buildings		-	-	na	Loan	N
1037	Equipment for Coast Guard		6,708,165	-	GUSA	Grant	O
1220	Purchase of Equipment (Radios)		-	-	na	Grant	O
1316	Vehicles for Coast Guard		528,585	-	GUSA	Grant	O
1545	Forensic Laboratory & Equipment		-	-	na	Loan	N
			-	-			
33	MINISTRY OF HOUSING AND URBAN	4,400,000	-	-			
			-	-			
1719	Home Improvement Projects (RF)	1,900,000	-	-	RF	Grant	C
1720	Low Income Housing Project (RF)	2,500,000	-	-	RF	Grant	C
			-	-			
37	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANANGEMENT & IMMIGRATION AND NATIONALITY	350,000	-	450,000			
			-	-			
1693	Integrated Disaster Risk Management	350,000	-	450,000	IBRD	Grant	O
			-	-			
	Total	107,280,960	65,268,666	77,541,305	-	-	-

On Going Projects	76,380,960	64,668,894	66,053,091
New Projects	900,000	420,000	11,488,214
Cancelled (Moved to Cap. II)	30,000,000	121,404	-
Total	107,280,960	65,210,298	77,541,305
LOANS	57,463,552	34,100,412	52,342,000
GRANTS	49,817,408	31,168,254	25,199,305
TOTAL	107,280,960	65,268,666	77,541,305
		-	-

GOVERNMENT OF BELIZE

APPROVED CAPITAL TRANSFER AND NET LENDING
FOR THE FISCAL YEAR 2012/2013

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES						
CATEGORY NO. HEAD NO /LINE-ITEM		DESCRIPTION	1 PRELIMINAR Y OUT-TURN	2 APPROVED ESTIMATES 2011/2012	3 REVISED ESTIMATES 2011/2012	4 DIFFERENCE COLUMN
90		CAPITAL TRANSFER & NET LENDING				5 APPROVED ESTIMATES 2012/2013
01		Capital Transfer to Development Finance Corporation	3,206,266	3,206,266		(3,206,266)
02		Capital Transfer to Belize Water Service Limited	3,252,820	1,752,820	3,460,728	1,707,908
04		Loan to San Pedro Town Council			1,385,000	
05		Capital Transfer to Belize Electricity Limited				
06		Capital Transfer to Belize Telemedia Limited				
07		Capital Transfer to Belize Tourism Board				
TOTAL CAPITAL TRANSFER & NET LENDING			6,459,086	4,959,086	4,845,728	(1,498,358)
						3,252,820

GOVERNMENT OF BELIZE

APPENDIX A

BELIZE ESTIMATES
OFFICIAL CHARITIES FUNDS

HEAD NUMBER 6080
FISCAL YEAR 2012/2013

SUBHEAD	DESCRIPTION	1 APPROVED ESTIMATES 2012/2013	2 PROJECTED EXPENDITURE 2011/2012	3 APPROVED ESTIMATES 2011/2012	4 +INCREASE -DECREASE 1 - 3	5 ACTUAL EXPENDITURE 2010/2011
07	Blood Donor Service	15,000	15,000	15,000	-	15,000
09	National Sports Council	50,000	50,000	50,000	-	50,000
10	Belize City Centre	25,000	25,000	25,000	-	25,000
11	Belize District Sports Facilities	60,000	60,000	60,000	-	60,000
12	Orange Walk Dist. Sports Facilities	20,000	20,000	20,000	-	20,000
13	Stann Creek Dist. Sports Facilities	20,000	20,000	20,000	-	20,000
14	Toledo District Sports Facilities	20,000	20,000	20,000	-	20,000
15	Cayo District Sports Facilities	50,000	50,000	50,000	-	50,000
16	Corozal District Sports Facilities	25,000	25,000	25,000	-	25,000
17	Ghann's Rest House	17,200	17,200	17,200	-	17,200
18	Assistance to Deserving Cases	91,800	91,800	91,800	-	91,800
20	Social Assistance	434,004	434,004	434,004	-	434,004
21	Care of Delinquents	17,300	17,300	17,300	-	17,300
24	Community Service	115,000	115,000	115,000	-	115,000
27	Ex-Servicemen League	20,000	20,000	20,000	-	20,000
28	Ex-Servicemen Benevolent Funds	40,320	40,320	40,320	-	40,320
29	Boy's Scout Association	60,000	60,000	60,000	-	60,000
30	Girl Guides Association	34,500	34,500	34,500	-	34,500
33	Legal Aid	10,000	10,000	10,000	-	10,000
35	Contribution to 4-H Programme	25,000	25,000	25,000	-	25,000
36	National Library Service	4,500	4,500	4,500	-	4,500
37	Young Women Christian Association	50,000	50,000	50,000	-	50,000
38	Red Cross Society	30,100	30,100	30,100	-	30,100
39	Assistance to Sports	75,000	75,000	75,000	-	75,000
41	Medical Treatment Abroad	25,000	25,000	25,000	-	25,000
42	Youth Development Activities	25,000	25,000	25,000	-	25,000
43	National Women's Commission	30,000	30,000	30,000	-	30,000
44	Helpage -Belize	173,462	173,462	173,462	-	173,462
45	Child Care	34,560	34,560	34,560	-	34,560
46	C.A.R.E. Belize for Disable Persons	55,000	55,000	55,000	-	55,000
47	Burial Assistance	28,800	28,800	28,800	-	28,800
48	Council for the Visually Impaired	20,000	20,000	20,000	-	20,000
50	Young Men Christian Association	50,000	50,000	50,000	-	50,000
51	Shelter for Battered Women	25,000	25,000	25,000	-	25,000
52	Home for the Homeless	69,500	69,500	69,500	-	69,500
53	Women Programmes	20,000	20,000	20,000	-	20,000
54	Community & Parent Empowerment	29,557	29,557	29,557	-	29,557
56	St. Vincent de Paul Society	4,300	4,300	4,300	-	4,300
57	Youth Hostel	21,736	21,736	21,736	-	21,736
59	Nat. Committee for Family/Children	75,000	75,000	75,000	-	75,000
60	National Youth Development Centre	21,000	21,000	21,000	-	21,000
61	Governor General's Charities	20,000	20,000	20,000	-	20,000
62	Black Cross Nurses	10,000	10,000	10,000	-	10,000
63	Assistance to Sister Cecilia Home	15,000	15,000	15,000	-	15,000
64	Belize Family Life Association	10,000	10,000	10,000	-	10,000
65	Nat. Org. for Prev. of Child Abuse	18,000	18,000	18,000	-	18,000
66	Youth Enhancement Services	60,000	60,000	60,000	-	60,000
69	BMP Red Cross Multipurpose Centre	20,000	20,000	20,000	-	20,000
70	Women's Issues Network	4,000	4,000	4,000	-	4,000
71	H.I.V. (Aids Support)	5,000	5,000	5,000	-	5,000
72	Belize Cancer Society	15,000	15,000	15,000	-	15,000
73	Louisiana Village Music Teacher	16,200	16,200	16,200	-	16,200
74	Marla's House of Hope	8,000	8,000	8,000	-	8,000
75	Alliance Against Aids	10,000	10,000	10,000	-	10,000
77	Jesuit Volunteer's Belize	-	-	-	-	-
78	National Council on Ageing	50,000	50,000	50,000	-	50,000
79	HELPAGE (District)	68,750	68,750	68,750	-	68,750
80	Cornerstone Foundation	2,500	2,500	2,500	-	2,500
81	Hands in Hands Ministries	2,500	2,500	2,500	-	2,500
TOTAL		2,352,589	2,352,589	2,352,589	-	2,352,589

OFFICIAL CHARITIES FUND	FY 2012/2013
Available Balance 2010/2011	0
Revised Estimated Receipts 2011/2012	992,010
Revised Estimated Expenditure 2011/2012	2,352,589
Estimated Deficit 2011/2012	1,360,579
Estimated Receipts 2012/2013	1,041,611
Estimated Expenditure 2012/2013	2,352,589
Estimated Surplus/Deficit 2012/2013	49,601

GOVERNMENT OF BELIZE

APPENDIX B
Debt Projections

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURRENCY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	5 ACTUAL EXPENDITURE 2010/2011
	DOMESTIC LOANS					
35101	DOMESTIC INTEREST		21,675,759	22,042,527	24,190,121	22,037,210
	Central Government Loans		21,675,759	22,042,527	24,190,121	22,037,210
	1 TREASURY BILLS (\$70.M)	(BZD)	3,849,996	3,249,996	3,249,996	2,357,711
	2 CENTRAL BANK CURRENT ACCOUNT	(BZD)	4,920,000	13,532,232	13,532,232	12,803,087
	3 DEFENCE BONDS (\$15.M)	(BZD)	1,250,000	1,379,245	1,250,000	1,243,948
	4 TREASURY NOTES (\$135.0M)	(BZD)	10,120,519	2,025,000	2,025,000	2,279,554
	5 DFC (10M)	(BZD)	376,932	429,414	426,529	479,220
	6 BELIZE BANK (\$24M)*	(BZD)	0	565,850	2,238,089	2,269,524
	7 ATLANTIC BANK - SAN PEDRO AIRSTRIP	(BZD)	0	0	0	4,441
	8 GUARDIAN LIFE LIMITED (\$1M)	(BZD)	90,000	90,000	90,000	90,000
	9 ATLANTIC BANK - BELAMA PHASE IV	(BZD)	0	313,865	405,201	75,254
	10 ATLANTIC BANK SAN ESTEVAN - PROGRESSO RD.	(BZD)	0	219,057	720,653	112,111
	11 BELIZE BANK - COHUNE WALK PROJ. (\$4.0M)	(BZD)	0	190,232	203,577	271,869
	12 BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	120,312	47,636	48,844	50,491
	13 ATLANTIC BANK (San Pedro Town Council Loan)	(BZD)	120,000			
	14 HERITAGE BANK (Belize City Council Loan)	(BZD)	312,000			
	15 BELIZE PETROLEUM AND ENERGY LTD.	(BZD)	516,000			
35110	OTHER FEES & CHARGES ON DOMESTIC DEBT		54,677	54,677	54,677	37,071
	1 NOVA SCOTIA & BELIZE BANK - OPER'NG ACCT	(BZD)	54,677	54,677	54,677	37,071
	DOMESTIC PRINCIPAL REPAYMENT		4,489,707	19,773,658	6,837,056	12,875,826
35102	Central Government Loans		4,489,707	19,773,658	6,837,056	12,875,826
	1 DFC (\$10M)	(BZD)	739,225	686,747	689,627	636,940
	2 BELIZE BANK (\$24M)	(BZD)	0	9,022,321	2,146,774	10,229,818
	3 FORT STREET DREDGING	(BZD)	380,568	106,200	105,900	211,800
	4 ATLANTIC BANK - SAN PEDRO AIRSTRIP	(BZD)	0	0	0	149,209
	5 ATLANTIC BANK - BELAMA PHASE IV	(BZD)	0	4,489,311	420,454	75,146
	6 ATLANTIC BANK SAN ESTEVAN - PROGRESSO RD.	(BZD)	0	3,821,174	2,966,664	1,139,746
	7 BELIZE BANK - COHUNE WALK PROJ. (\$4.0M)	(BZD)	0	1,624,988	485,927	413,290
	8 BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	23,580	22,918	21,710	19,877
	9 OTHER LOAN (Contingency)	(BZD)	357,507			
	10 GUARDIAN LIFE	(BZD)	1,000,000			
	11 ATLANTIC BANK (San Pedro Town Council Loan)	(BZD)	253,380			
	12 HERITAGE BANK (Belize City Council Loan)	(BZD)	538,548			
	13 BELIZE PETROLEUM AND ENERGY LTD.	(BZD)	1,196,899			
	EXTERNAL LOANS					
35104	INTEREST		113,707,112	80,292,971	84,297,967	83,589,098
	OFFICIAL INTEREST(BILATERAL + MULTI. DEBT)		19,096,705	32,786,888	37,075,893	34,151,429
35104	BILATERAL LOANS		7,314,367	15,132,124	15,906,684	17,233,788
	USAID LOANS		96,455	127,424	127,424	174,771
	1 505-K-001 BALANCE OF PAYMENTS	(USD)	0	0	0	16,468
	2 (a) 505-T-003 - LIVESTOCK DEV.	(USD)	1,199	5926	5,926	21,947
	3 (b) 505-T-003A	(USD)	3,147	7,240	7,240	11,248
	4 (c) 505-T-003B	(USD)	25	124	124	221
	5 (c) 505-K-004C	(USD)	8,888	15,770	15,770	12,085
	6 505-K-005 RURAL ACCESS ROADS	(USD)	83,195	98,364	98,364	112,802
	VENEZUELAN LOANS		3,267	27,345	33,920	40,893
	7 F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	3,267	16,333	22,908	29,400
	8 PETROCARIBE	(USD)		11,012	11,012	11,493

GOVERNMENT OF BELIZE

APPENDIX B
Debt Projections

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURRENCY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	5 ACTUAL EXPENDITURE 2010/2011
	REPUBLIC OF CHINA EXIM - BANK		6,062,378	13,776,132	14,409,543	15,777,513
9	EBRC/ROC HOUSING LOAN II LN 5900236001	(USD)	48,663	87,924	87,924	126,651
10	EXIM ROC (26.1MN) 6020236003	(USD)	702,392	1,287,726	1,287,726	1,439,763
11	ROC - ICDF SOUTHERN HIGHWAY	(USD)	306,250	472,987	470,313	528,834
12	ROC - ICDF TOURISM PROJECT	(USD)	161,935	170,028	169,076	180,798
13	ROC - SMALL FARMERS (\$10M)	(USD)	0	71,296	71,166	165,537
14	ICBC - ROC NAT. HOUSING PROJECT (\$50M)	(USD)	2,795,369	3,642,591	3,652,776	3,970,369
15	ROC - \$25M	(USD)	621,311	3,156,986	3,246,584	3,155,106
16	EXIM ROC (\$20 MN) 6020236005	(USD)	528,000	2,455,297	2,545,913	3,317,947
17	EXIM ROC (\$25MN)	(USD)	688,000	2,242,472	2,878,065	2,892,508
18	EXIM ROC - HURRICANE RELIEF \$4.5MN	(USD)	210,458	188,824	0	0
19	ROC - SPORT COMPLEX	(USD)	73,500	0	0	0
20	ROC - BUDGET SUPPORT	(USD)	490,000	0	0	0
	KUWAIT LOANS		782,755	767,389	901,955	741,225
21	KUWAIT SOUTHERN HIGHWAY	(KWD)	175,014	242,741	240,662	276,726
22	KUWAIT SOUTHERN HIGHWAY II	(KWD)	372,982	448,941	429,493	464,499
23	KUWAIT SOUTHERN HIGHWAY III	(KWD)	234,759	75,706	231,800	0
	OTHER BILATERAL LOANS		369,512	433,834	433,842	499,386
24	TRINIDAD & TOBAGO HURR. LOAN	(TTD)	218	314	322	409
25	BNCE CULTURAL INFRASTRUCTURE PJ	(USD)	369,295	433,520	433,520	498,977
	INTEREST CONTINUED					
	EXTERNAL LOANS					
35104	MULTILATERAL LOANS		11,782,339	17,654,765	21,169,209	16,917,641
	CARIBBEAN DEVELOPMENT BANK		5,245,865	4,478,388	6,601,704	5,954,285
26	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	39,937	40,910	40,910	42,432
27	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	37,854	44,676	44,812	51,525
28	CDB 12/SFR-OR-BZ (SFR) DISASTER MGMT.	(USD)	133,728	133,736	133,841	133,736
29	CDB 12/SFR-OR-BZ (OCR) DISASTER MGMT.	(USD)	288,372	304,526	309,536	413,291
30	CDB 12/SFR-OR-BZ (ADD. SFR.)	(USD)	14,589	15,089	14,690	23,443
31	CDB 12/SFR-OR-BZ (ADD OCR.)	(USD)	31,071	31,769	31,321	37,545
32	CDB 13/SFR-OR-BZE (SFR) EDUCATION	(USD)	197,428	214,746	152,517	262,203
33	CDB 13/SFR-OR-BZE (OCR) EDUCATION	(USD)	592,000	939,233	893,790	972,412
34	CDB 13/SFR-OR-BZE (OCR) EDUCATION	(BZD)	3,569	7,836	0	17,031
35	CDB 13/SFR (ADD. SFR)	(USD)	61,687	66,681	66,136	94,695
36	CDB 13/SFR (ADD. OCR)	(USD)	118,778	0	24,647	1,017
37	CDB 14/SFR (SFR) HEALTH SECTOR REFORM PJ.	(USD)	7,345	3,420	13,321	155
38	CDB 14/SFR (OCR) HEALTH SECTOR REFORM PJ.	(USD)	225,924	0	175,923	192,168
39	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	609,151	668,216	677,788	929,677
40	CDB 15/SFR (SFR) SIF	(USD)	0	0	89,536	3,940
41	CDB 15/SFR (OCR) SIF	(USD)	62,463	0	274,720	37,012
42	CDB 16-OR-BZE ORANGE WALK TOWN BYPASS	(USD)	500,000	1,054,967	1,072,055	1,430,866
43	CDB 16-OR-BZE (ADD. OCR)	(USD)	222,441	221,432	231,023	300,331
44	CDB 16-SFR-OR-BZE POLICY BASED LOAN (SFR)	(USD)	500,000	179,103	376,389	88,194
45	CDB 16-SFR-OR-BZE POLICY BASED LOAN (OCR)	(USD)	552,000	125,000	1,510,417	322,792
46	CDB 17/OR CARIBBEAN COURT OF JUS.	(USD)	239,843	284,710	287,768	412,439
47	CDB 17/SFR NATURAL DISASTER MGMT (SFR)	(USD)	66,666	0	0	0
48	CDB 17/SFR NATURAL DISASTER MGMT (OCR)	(USD)	592,000	0	0	0
49	CDB/46SFR SOUTHERN HIGHWAY	(USD)	53,154	49,584	74,093	78,182
50	CDB/48SFR - RESOURCE MANAGEMENT	(USD)	66,782	66,782	79,804	66,940
51	CDB 49/SFR HURR. KEITH IMMEDIATE RES.	(USD)	4,297	7,615	7,422	14,451
52	CDB 50/SFR HURRICANE IRIS IMMEDIATE RES.	(USD)	11,322	14,640	14,445	21,472
53	CDB 51/SFR REGIONAL TOURISM EMER.	(USD)	3,703	3,717	4,800	6,336
54	CDB 53/SFR FEASIBILITY STUDY	(USD)	9,760	0	0	0
	EUROPEAN DEVELOPMENT FUND		128,437	136,041	127,986	139,982
55	EEC RURAL RADIO BROADCASTING	(ECU)	7,430	7,678	7,248	7,921
56	EEC JUNIOR SECONDARY SCHOOLS	(ECU)	16,886	17,361	16,087	17,560
57	EEC DFC RISK CAPITAL SHARES I	(ECU)	6,301	7,859	7,462	9,525
58	EEC DFC RISK CAPITAL SHARES II	(ECU)	0	2,305	2,305	4,828
59	EEC HUMMINGBIRD HIGHWAY	(ECU)	34,004	35,466	33,082	34,985
60	EEC BELIZE CITY HOSPITAL	(ECU)	63,816	65,372	61,802	65,163

GOVERNMENT OF BELIZE

APPENDIX B
Debt Projections

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURRENCY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	5 ACTUAL EXPENDITURE 2010/2011
	WORLD BANK LOANS		1,143,691	2,199,674	2,760,017	2,381,282
61	IBRD 3422 PRIMARY EDUCATION (B)	(USD)	783	36,544	36,544	23,042
62	IBRD 3667-BEL BZE CTY INFRAST PJ	(USD)	584,748	796,265	808,364	508,091
63	IBRD 4142-O BEL SIF	(USD)	305,785	362,418	427,222	470,702
64	IBRD 4142-1 BEL SIF	(USD)	92,375	153,121	165,221	130,205
65	IBRD 4575-BEL MUNICIPAL DRAINAGE	(USD)	160,000	851,326	1,322,666	1,249,242
	INTER-AMERICAN DEVELOPMENT BANK		4,143,416	10,162,279	11,038,270	8,020,432
66	IDB NO. 999/OC BL (ESTAP)	(USD)	208,113	166,498	224,254	221,293
67	IDB NO. 1017/OC BL (LAND ADMINISTRATION)	(USD)	69,280	73,694	73,694	78,625
68	IDB NO. 1081/OC BL (H'G BIRD H'WAY)	(USD)	194,000	1,338,645	1,339,839	1,409,832
69	IDB 1189/OC-BLMODERNIZATION OF AGRI. HEALTH PJ.	(USD)	336,166	329,483	358,211	317,029
70	IDB 1211/OC BL HURRICANE REHAB. & DIS. PJ.	(USD)	448,000	1,609,501	1,667,096	1,680,030
71	IDB LOAN 1250/OC-BL TOURISM DEV.	(USD)	152,000	985,768	1,078,274	1,041,744
72	IDB 1271/OC-BL HEALTH SECTOR REFORM PJ.	(USD)	300,476	815,985	880,404	444,577
73	IDB 1275/OC-BL EMERGENCY RECON.	(USD)	580,000	1,999,176	1,999,096	1,249,242
74	IDB NO. 1322/OC-BL LAND ADMINI. PROJECT	(USD)	574,580	311,697	561,486	493,698
75	IDB NO. 1817/OC-BL MACROECONOMIC & PUBLIC FINA	(USD)	620,000	2,531,832	2,855,916	1,084,362
76	IDB SOLID WASTE MGMT	(USD)	420,000	0	0	0
77	IDB SUSTAINABLE TOURISM	(USD)	240,800	0	0	0
	IFAD		99,446	82,984	62,786	87,566
78	IFAD - RESOURCE MANAGEMENT	(USD)	39,446	82,984	62,786	87,566
75	RURAL FINANCING PROJECT	(USD)	60,000	0	0	0
	OPEC		1,021,484	595,399	578,446	334,094
76	OPEC SOUTHERN HIGHWAY (636P)	(USD)	41,743	61,041	66,132	83,486
77	OPEC SOUTHERN HIGHWAY (808P)	(USD)	180,081	198,056	198,080	216,081
78	OPEC SOUTHERN HIGHWAY (951P)	(USD)	32,141	78,331	75,008	0
79	OPEC SOUTHSIDE POVERTY ALLEVIATION (1075P)	(USD)	322,020	257,972	239,226	34,527
80	OPEC SOLID WASTE MANAGEMENT	(USD)	108,000	0	0	0
81	SOCIAL PBL	(USD)	337,500	0	0	0
35104	COMMERCIAL BANKS (COMMERCIAL DEBT)		94,610,407	47,506,083	47,222,074	49,437,669
	INTERNATIONAL BONDS		94,610,407	46,234,652	45,939,224	47,453,631
82	US\$ BONDS DUE 2029 (US\$566,021,111)	(USD)	94,610,407	46,234,652	45,939,224	47,453,631
	GENTRAC - CATERPILLAR		0	0	0	458
83	CFSC - MOW EQUIPMENT (\$87,420.27)	(USD)	0	0	0	458
	OTHER COMMERCIAL LOANS		0	1,271,431	1,282,850	1,983,580
84	M & T BANK (2ND Loan)	(USD)	0	279,254	290,673	368,978
85	KBC BANK - Jan De Nul and Hydromar	(USD)	0	0	0	80,853
86	COMMERZBANK - SOYBEAN PJ.	(USD)	0	0	0	20,060
87	BWS FINANCE LTD (US\$2,480,441.25)	(USD)	0	992,177	992,177	1,513,689
35105	TOTAL REPAYMENT		60,128,185	54,907,500	57,065,815	59,065,919
	BILATERAL LOANS		30,250,406	22,770,069	22,752,710	24,337,566
	UK GOVERNMENT LOANS		0	1,280,394	1,316,930	4,490,796
1	UK/BELIZE LOAN 1981-84	(GBP)	0	1,280,394	1,316,930	1,997,166
2	UK/BELIZE LOAN 1989	(GBP)	0	0	0	2,493,630

GOVERNMENT OF BELIZE

APPENDIX B
Debt Projections

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURRENCY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	5 ACTUAL EXPENDITURE 2010/2011
	USAID LOANS		314,798	822,381	822,381	1,658,454
3	505-K-001 BALANCE OF PAYMENTS	(USD)	0	0	0	730,099
4	(a) 505-T-003 - LIVESTOCK DEV.	(USD)		156,372	156,372	286,418
5	(b) 505-T-003A	(USD)		135,420	135,420	131,860
6	(c) 505-T-003B	(USD)		3,284	3,284	3,193
7	(c) 505-K-004C	(USD)		227,676	227,676	221,692
8	505-K-005 RURAL ACCESS ROADS	(USD)	314,798	299,629	299,629	285,192
	VENEZUELAN LOANS		1,326,676	262,774	262,774	262,468
9	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	108,888	217,776	217,776	217,776
10	PETROCARIBE	(USD)	1,217,788	44,998	44,998	44,692
	REPUBLIC OF CHINA - TAIWAN		23,874,687	17,040,762	17,040,842	14,687,818
11	EBRC/ROC HOUSING LOAN II 5900236001	(USD)	769,200	769,200	769,200	769,200
12	EXIM ROC (US \$26.1MN) 6020236003	(USD)	3,085,592	3,070,592	3,070,592	3,070,592
13	ROC-ICDF SOUTHERN HIGHWAY (US \$10m)	(USD)	1,265,000	1,250,000	1,250,000	1,250,000
14	ROC - ICDF TOURISM PROJECT (US \$3m)	(USD)	264,698	264,698	264,698	264,698
15	ROC - SMALL FARMERS (US \$10M)	(USD)	2,666,664	2,666,664	2,666,664	2,666,664
16	ICBC - ROC NAT. HOUSING PROJECT (US \$50M)	(USD)	6,666,664	6,666,664	6,666,744	6,666,664
17	ROC - \$25M Basic Infrastructure	(USD)	3,333,336	0	0	0
18	EXIM ROC (\$20 MN) 6020236005	(USD)	2,352,944	2,352,944	2,352,944	0
19	EXIM ROC (\$25MN) Commercial Loan	(USD)	2,941,176	0	0	0
20	EXIM-ROC Hurricane Relief (US \$4.55m) (6020236008)	(USD)	529,412			
	KUWAIT LOANS		3,671,293	2,301,014	2,248,380	2,175,433
21	KUWAIT SOUTHERN HIGHWAY	(KWD)	1,253,099	1,276,356	1,266,160	1,203,035
22	KUWAIT SOUTHERN HIGHWAY II	(KWD)	1,007,894	1,024,658	982,220	972,398
23	KUWAIT SOUTHERN HIGHWAY III	(KWD)	1,410,300	0	0	0
	OTHER BILATERAL LOANS		1,062,953	1,062,744	1,061,403	1,062,597
24	TRINIDAD & TOBAGO HURR. LOAN	(TTD)	4,296	4,086	4,190	3,941
25	BNCE CULTURAL INFRASTRUCTURE PJ	(USD)	1,058,656	1,058,658	1,057,213	1,058,656
	MULTILATERAL LOANS		29,877,779	25,446,412	27,622,086	23,668,593
	CARIBBEAN DEVELOPMENT BANK		7,176,793	7,039,804	7,604,481	7,247,490
26	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	76,112	76,112	76,112	76,112
27	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	106,853	106,852	106,852	106,853
28	CDB 12/SFR-OR-BZE (OCR)	(USD)	346,966	346,966	346,968	433,708
29	CDB 12/SFR-OR-BZE (ADD OCR)	(USD)	36,192	36,198	40,225	44,390
30	CDB 12/SFR-OR-BZE (ADD SFR)	(USD)	40,238	0	39,988	0
31	CDB 13/SFR-OR-BZE (OCR)	(USD)	1,327,808	1,428,396	1,429,832	1,343,321
32	CDB 13/SFR-OR-BZE (OCR)	(BZD)	5,994	5,994	5,996	16,275
33	CDB 13/SFR-OR-BZE (SFR)	(USD)	601,685	601,685	600,000	425,984
34	CDB 13/SFR-OR-BZE (ADD OCR)	(USD)	196,470	80,838	210,668	4,496
35	CDB 13/SFR-OR-BZE (ADD SFR)	(USD)	188,000	188,000	188,124	141,000
36	CDB 14/SFR (OCR)	(USD)	415,970	361,799	676,840	248,379
37	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	1,125,193	1,125,193	1,125,192	1,406,492
38	CDB 16/OR-BZE ORANGE WALK BYPASS	(USD)	1,266,667	1,266,667	1,266,668	1,266,667
39	CDB 16/OR-BZE (ADD)	(USD)	265,867	265,867	266,588	265,867
40	CDB 17/OR CARIBBEAN COURT OF JUS.	(USD)	740,000	740,000	740,000	925,000
41	CDB 46/SFR SOUTHERN HIGHWAY	(USD)	142,959	126,390	190,612	186,645
42	CDB 49/SFR HURRICANE IMMEDIATE RESPONSE	(USD)	125,000	125,000	125,000	156,250
43	CDB 50/SFR HURRICANE IRIS IMMEDIATE RES.	(USD)	124,929	124,929	124,928	156,162
44	CDB 51/SFR REGIONAL TOURISM EMER.	(USD)	43,889	32,917	43,888	43,889
	EUROPEAN DEVELOPMENT FUND		957,095	952,936	962,312	970,530
45	EEC RURAL RADIO BROADCASTING	(ECU)	65,640	61,680	58,292	58,535
46	EEC JUNIOR SECONDARY SCHOOLS	(ECU)	141,666	133,643	124,038	124,379
47	EEC DFC RISK CAPITAL SHARES I	(ECU)	0	82,320	115,248	119,545
48	EEC DFC RISK CAPITAL SHARES II	(ECU)	102,943	65,900	90,454	90,589
49	EEC HUMMINGBIRD HIGHWAY	(ECU)	302,580	288,206	270,480	271,547
50	EEC BELIZE CITY HOSPITAL	(ECU)	344,266	321,187	303,800	305,935

GOVERNMENT OF BELIZE

APPENDIX B
Debt Projections

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURRENCY	1 APPROVED ESTIMATES 2012/2013	2 PRELIMINARY OUT-TURN 2011/2012	3 APPROVED ESTIMATES 2011/2012	5 ACTUAL EXPENDITURE 2010/2011
	WORLD BANK LOANS		8,361,841	6,991,200	8,156,526	5,924,332
51	IBRD 3422-BEL PRIMARY EDUCATION (B)	(USD)	449,001	841,282	841,280	841,282
52	IBRD 3667-BEL BZE CTY INFRAST PJ	(USD)	4,270,000	2,707,078	3,872,406	1,640,210
53	IBRD 4142-O BEL SIF	(USD)	1,160,000	1,160,000	1,160,000	1,160,000
54	IBRD 4142-1 BEL SIF	(USD)	213,240	213,240	213,240	213,240
55	IBRD 4575-BEL MUNICIPAL DRAINAGE PJ	(USD)	2,269,600	2,069,600	2,069,600	2,069,600
	INTER-AMERICAN DEVELOPMENT BANK	(USD)	11,177,625	8,635,511	8,952,124	7,999,407
56	IDB NO. 999/OC/BL (ESTAP)	(USD)	266,667	266,666	266,666	266,667
57	IDB NO. 1017/OC-BL (LAND ADMIN.)	(USD)	91,778	91,778	91,778	91,778
58	IDB NO. 1081/OC/BL (H'G BIRD H'WAY)	(USD)	1,792,924	1,592,924	1,592,924	1,592,920
59	IDB Loan 1817/OC Macroeconomic and Public Financial se	(USD)	326,588	326,588	326,588	326,588
60	IDB - 1211/OC-BL HURR.REHAB. & DIS. PJ	(USD)	1,860,171	1,860,699	2,046,328	1,660,171
61	IDB LOAN 1250/OC-BL TOURISM DEV.	(USD)	3,013,261	1,013,261	1,013,260	1,013,261
62	IDB 1271/OC-BL HEALTH SECTOR REFORM PJ.	(USD)	1,135,016	851,905	933,332	442,716
63	IDB 1275/OC-BL EMERGENCY RECONSTRUCTION FACI	(USD)	2,008,685	1,998,684	1,998,684	2,069,600
64	IDB 1322/OC-BL LAND MANAGEMENT PJ	(USD)	682,536	633,005	682,564	535,706
	IFAD		86,068	293,642	413,323	626,854
64	IFAD - RESOURCE MANAGEMENT	(USD)	86,068	293,642	413,323	626,854
	OPEC		2,118,357	1,533,320	1,533,320	899,980
65	OPEC SOUTHERN HIGHWAY (636P)	(USD)	433,320	333,320	333,320	499,980
66	OPEC SOUTHERN HIGHWAY (808P)	(USD)	600,000	400,000	400,000	400,000
67	OPEC SOUTHERN HIGHWAY (951P)	(USD)	1,085,037	800,000	800,000	0
35105	COMMERCIAL BANKS (COMMERCIAL DEBT)		0	6,691,019	6,691,019	11,059,760
	GENTRAC - CATERPILLAR		0	0	0	21,924
69	CFSC - MOW EQUIPMENT (\$87,420.27)	(USD)	0	0	0	21,924
	OTHER COMMERCIAL LOANS		0	6,691,019	6,691,019	11,037,836
70	M & T BANK (US\$6,770,073)	(USD)	0	0	0	842,702
71	M & T BANK (2ND LOAN)	(USD)		1,730,136	1,730,136	1,732,863
72	KBC BANK - Jan de Nul and Hydromar	(USD)	0	0	0	2,934,581
73	COMMERZBANK - SOYBEAN PJ.	(USD)	0	0	0	566,807
74	BWS FINANCE LTD (US\$2,480,441.25 - #1)	(USD)		4,960,883	4,960,883	4,960,883
	DOMESTIC DEBT		26,220,144	41,870,862	31,081,854	34,950,107
	I) INTEREST PAYMENTS 35101		21,675,759	22,042,527	24,190,121	22,037,210
	II) PRINCIPAL PAYMENTS 35102		4,489,707	19,773,658	6,837,056	12,875,826
	III) OTHER FEES & CHARGES ON DOMESTIC DEBT 35110		54,677	54,677	54,677	37,071
	EXTERNAL DEBT		174,482,879	135,200,472	141,363,782	142,655,017
	I) INTEREST PAYMENTS 35104		113,707,112	80,292,971	84,297,967	83,589,098
	II) PRINCIPAL PAYMENTS 35105		60,128,185	54,907,500	57,065,815	59,065,919
	III) OTHER FEES & CHARGES ON FOREIGN DEBT 35107		647,581	0	0	0
	TOTAL DEBT SERVICE OF WHICH		200,703,023	177,071,334	172,445,636	177,605,124
	I) INTEREST		135,382,872	102,335,499	108,488,088	105,626,308
	II) PRINCIPAL		64,617,893	74,681,158	63,902,871	71,941,745
	III) OTHER CHARGES 35107		702,258	54,677	54,677	37,071

GOVERNMENT OF BELIZE
APPENDIX C
SUMMARY OF APPROVED RECURRENT BUDGET FOR FISCAL YEAR 2012/2013

Acct Code	Ministry/Department	30 PERSONAL EMOLUMENTS	31 TRAVEL & SUBSISTENCE	40 MATERIALS & SUPPLIES	41 OPERATING COSTS	42 MAINTENANCE COSTS	43 TRAINING	44 EX-GRATIA PAYMENTS	45 PENSIONS	46 PUBLIC UTILITIES	47 CONTRIB. & SUBCRPTIONS	48 CONTRACTS CONSULTANCY	49 RENTS & LEASES	50 GRANTS	51 PUBLIC DEBT INTEREST	TOTAL DIVISION	percentage of Total	Percentage to GDP GDP = \$ 2,894,000,000
11	OFFICE OF THE GOVERNOR GENERAL	244,423	23,654	13,286	55,728	10,800				21,504						369,395	0.05%	0.01%
12	JUDICIARY	6,549,031	493,948	398,803	249,635	345,750	10,100			146,279						8,193,546	1.05%	0.28%
13	LEGISLATURE	1,471,305	142,110	332,316	57,300	29,800	2,900			56,400		5,000				2,097,131	0.27%	0.07%
14	MINISTRY OF PUBLIC SERVICE AND ELECTIONS & BOUNDARIES	4,699,320	167,159	218,288	312,930	155,195	393,500			148,500			3,948,065	340,000		10,382,957	1.34%	0.36%
15	DIRECTOR OF PUBLIC PROSECUTIONS	1,067,556	86,000	46,500	47,000	16,000				25,000		36,000				1,324,056	0.17%	0.05%
16	AUDITOR GENERAL	1,473,363	268,771	71,778	46,300	17,000	25,000			12,000						1,914,212	0.25%	0.07%
17	OFFICE OF THE PRIME MINISTER AND CABINET	1,487,785	109,112	186,501	481,009	116,077	11,500			92,648				1,620,000		4,104,632	0.53%	0.14%
18	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	17,925,209	1,666,947	3,004,842	3,452,378	1,527,629	339,312	17,060,000	33,765,975	26,045,100	7,765,357	470,454	-	6,750,250	136,085,131	255,858,584	32.90%	8.84%
19	MINISTRY OF HEALTH	35,192,428	1,426,842	15,190,314	2,702,956	1,537,978	1,438,498			1,050,763		16,832,321		20,092,454		95,464,554	12.27%	3.30%
20	ATTORNEY GENERAL'S MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	9,069,823	418,792	1,208,506	934,473	385,880	25,742			591,598		740,310	2,992,456			16,367,580	2.10%	0.57%
21	MINISTRY OF EDUCATION,YOUTH AND SPORTS	100,718,516	499,090	1,402,645	7,556,217	904,447	11,422,220			622,275		4,284,850		71,697,996		199,108,256	25.60%	6.88%
22	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	4,574,562	289,118	349,110	671,583	289,395	16,000			215,900		60,000		300,000		6,765,668	0.87%	0.23%
23	OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	10,085,355	462,597	763,535	778,404	787,400	99,380			469,460	-	306,000		1,289,400		15,041,531	1.93%	0.52%
24	MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	1,402,280	76,714	62,681	250,681	72,875	20,000			47,600				1,242,384		3,175,215	0.00408265	0.001097172
25	MINISTRY OF TOURISM AND CULTURE	1,225,917	37,940	79,436	73,200	69,579	22,000			63,000	1,705	35,500	-	2,463,810		4,072,087	0.52%	0.14%
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	4,557,484	294,911	714,977	441,482	221,934	97,724			239,100		85,300		7,074,565		13,727,477	1.77%	0.47%
29	MINISTRY OF WORKS AND TRANSPORT	10,777,946	511,041	706,235	1,632,404	1,692,295	66,650			484,900		51,700				15,923,171	2.05%	0.55%
30	MINISTRY OF NATIONAL SECURITY	68,108,505	895,854	9,123,425	13,308,280	4,210,724	800,903			1,335,469			136,157	60,000		97,979,317	12.60%	3.39%
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,321,689	22,548	66,508	112,699	85,255	7,545			58,351		44,940		174,684		1,894,219	0.24%	0.07%
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANANGEMENT & IMMIGRATION AND NATIONALITY	11,767,584	575,924	1,183,422	1,226,653	1,054,127	221,821			545,610		10,000		5,746,820		22,331,961	2.87%	0.77%
37	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY & PUBLIC UTILITIES	1,022,484	74,717	61,276	174,548	95,044	5,000			85,000		120,000				1,638,069	0.21%	0.06%
GRAND TOTAL - EXPENDITURE ITEM		294,742,564	8,543,789	35,184,384	34,565,860	13,625,184	15,025,795	17,060,000	33,765,975	32,356,457	7,767,062	23,082,375	7,076,678	118,852,363	136,085,131	777,733,617	100.0%	26.9%
PERCENTAGE - EXPENDITURE ITEM		37.90%	1.10%	4.52%	4.44%	1.75%	1.93%	2.19%	4.34%	4.16%	1.00%	2.97%	0.91%	15.28%	17.50%	100%		

APPENDIX D

OCCUPATIONAL CATEGORIES

NEW PAY SCALE 1	6816 x 456 - 15,480
Job Title:-	Caretaker/Office Assistant (Educ) Domestic Helper(Hum. Dev/Fire) Janitor (I/Tax - Bmp) Office Assistant Records Clerk Records Keeper(I/Tax/Treasury) Records Room Attendant Teacher (B.N.S.E.) Messenger/Copist
NEW PAY SCALE 2	8244 x 504 - 17,820
Job Title:-	Accounts Clerk (Police) Apprentice Dispenser Attendant (Male/Female) Caretaker Caretaker/Orderly (G.G) Caretaker/Janitor Caretaker/Office Assistant Cook Dietary Aide (KMHM) Dietary Porter (KMHM) Domestic Auxillary (Health) Farm Attendant Ferryman First Teacher Food Stores Porter (KMHM) Gate Porter KMHM) General Helper Handyman Incenerator Operator (KMHM) Janitor Janitor/Caretaker (Police) Laundress Laundry Operator (KMHM) Laundry Porter (KMHM) Paramedic Perifocal Sprayman (Health) Porter (Health) Postman/Driver Radio/Telephone Operator (Fire) Receptionist Seamstress (KMHM/Human Dev.) Security Assistant II Security Guard Storekeeper (Police) Supervisor Switchboard (KMHM) Switchboard Operator Tally Clerk Tailor (KMHM/Human Dev.) Toll Collector (Works) Watchman/Night Watchman Yardman (Police)
NEW PAY SCALE 3	9228 x 588 - 20,400
Job Title:-	Admission Clerk (KMHM) Assistant Marshall Assistant Mechanic (Health) Auxiliary Nurse Clerical Assistant Clerk/Interpreter Clerk/Typist Dark Room Technician (KMHM) Liaison Officer (National Assembly) Librarian (B.C.A/Toledo Tech) Librarian/Storekeeper (Education) Library Assistant (N.L.S/B.J.C) Motor Vehicle Examiner Postman Printing Officer III (Home Affairs) Receptionist (Police) Records Clerk/Officer Sales Clerk School Attendance Officer (Bze. City) Sr. Tally Clerk Statistical Aide Store Keeper

APPENDIX D
OCCUPATIONAL CATEGORIES

	Storekeeper/Clerk Stores Clerk (KMHM) Store Room Keeper Student Nurse qru (1st/2nd/3rd) Supervisor of Cooks Supervisor of Seamstress Theatre Technician (Health) Time Keeper Ward Clerk (KMHM)
NEW PAY SCALE 4	10104 x 624 - 21960
job Title:-	Archaeological Assistant Assistant Pharmacist/Dispenser Assistant Radiographer Assistant Supervisor-Workshop (Police) Audit Clerk II Bailiff (Medical & Magistrate) Bursar Cashier/Clerk(Treasury, San Pedro) Chief Security Guard (Medical) Conservation Trainee Coordinator Water & Electricity (Local Govt.) Customs Examiner II Data Management Technician (D.O.E.) Dental Assistant Dietetic Assistant (KMHM) Dispatcher Divisional Officer Driver Driver Handy (Finance) Driver/Mechanic Environmental Assistant (Health) Evaluator (Health) Firearm Clerk (Police) Fisheries Technician Foreman Forest Guard Laboratory Aide Librarian (CET) Listing Clerk (Police) Livestock Technician Maintenance Technician (Health) Maintenance Supervisor (B.J.C) Meat Inspector Mechanic (Health) Medical Technologist III Microscopist I/II Museum Assistant (Archaeology) Nurses Aide Philatelic Clerk Postal Assistant Psychiatric Nurses Aide Public Health Inspector II Registry Clerk (Lands/Nat'l Assembly) Second Class Clerk Security Driver (KMHM) Secretary III Security Guard (Aviation) Social Worker (Immigration) Sr. Attendant Stock keeper (Postal Service) Teachers - Primary School (S.C.T) Technician (Agric.) Trainee Forester Trainee Physiotherapist Trainee Planning Officer Trainee Radiographer Trainee Soils Technician ULV Driver Operator Water Analyst
NEW PAY SCALE 5	11148 X 672 - 23,916
Job Title:-	Air Traffic Control Officer IV Almoner Apprentice Technician (KMHM) Assistant Analyst (Agric) Assistant Coordinator (M/Human. Res.) Assistant Foster Mother

APPENDIX D
OCCUPATIONAL CATEGORIES

Assistant Matron (M/ Human Resources)
Assistant Registering Officer
Assistant Statistical Officer (Med/Agric)
Carpenter (Police/Health)
Charge Nurse qru
Chief Security Guard (Health)
Clerk of Court (Districts)
Compiler
Computer Terminal Operator
Conservation Assistant
Coxswain
Data Entry Operator/Clerk
Deputy Marshall
Domestic Supervisor(Medical)
Draughtsman Grade II
Driver/Handyman (M/Human Res. & M/Energy/Health)
Driver/Mechanic
Electrician
Fireman
Food Service Supervisor Health)
House Mother
Immigration Officer II
Instructor (Woodwork Educ)
Interviewer (Case Worker)
Lands Inspector
Leading Mechanic (M.O.W)
Librarian (Medical)
Livestock Officer
Lotteries Clerk
Maintenance Technician
Mechanic
Mineral Surveyor
Monitoring Officer (Truance)
Nationality Clerk
Parliamentary Officer III (Nat'l Assembly)
Plumber (Health)
Practical Nurse/Midwife
Printing Officer (officers needs to be transfer on appt.)
Psychiatric Social Worker
Radio Operator (Police/Nat. Resources)
Records Officer III
Relieving Officer
Repairer Assistant
Research Center Librarian
School Attendance Officer
Signal Workshop Mechanic
Social Worker (Health/Hum. Dev)
Spanish Interpreter
Storeman (Health/Fire)
Support Officer (Police)
Storeman/Driver/Mechanic (N.F.S)
Survey Technician II
Tailor/Instructure(Human Dev.)
Teacher - Bze. Tech. Col. (Craft/Pract.)
Teacher - Primary Sch. (Craft/H.S.G)
Teacher - Primary Sch. (H.S.G)
Teacher - Secondary Sch. (Craft)
Technical Assistant (M/Foreign Affairs Comm. Unit)
Traffic Warden II
Transport Officer (Health/Transport)
Transport Workshop/Mechanic (Pol.)
Visual Aids Officer
Woodwork Instructor
Workshop Technician (BTC)
Youth Empowerment Officers

NEW PAY SCALE 6	12,804 x 732 - 26,712
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Job Title:-	Air Traffic Control Officer III
	Airport Guard - Civil Aviation
	Assistant Chief Mechanic (N.F.S)
	Assistant Marshall
	Bailiff (Income Tax/Magistrate Court)
	Bailiff/Records Keeper(Magistrate Court)
	Boiler Room Attendant/Operator(Health)
	Building Foreman(Housing)
	Building Inspector(Housing)
	Building Supervisor (Housing)
	Carpenter (KMHM)
	Carpenter Foreman (Works)

APPENDIX D
OCCUPATIONAL CATEGORIES

Community Rehab Officer
Conservation Officer
Co-operative Officer
Deputy Training Officer (NEMO)
District Supervisor (Health)
Farm Superintendent (Agric)
First Class Carpenter
Food Bank Coordinator
Forest Ranger
Human Development Officer
Inspector/Examiner
Itinerant Teacher II
Mechanic (Agric)
Meteorological Officer IV
Metrology Inspector
Motor Vehicle Inspector (Transport)
Photographer
Practical Nurse qru
Press Mechanic
Price Control Officer
Probation Officer
Rent Collector (Housing)
Road Surveyor
Security Guard (Treasury)
Sr. Machinist
Sr. Mechanic (Works /Nat. Res./Agri)
Sr. Plumber (Health)
Sr. Postman
Sr. Radio Technician
Sr. Welder
Supervisor Mechanical Stores
Supervisor Vector Control (Health)
Supply Officer (Forestry)
Survey Technician I
Teacher Aide II (Pre-Sch. Educ.)
Teacher - Primary School (F.C.T)
Technical Assistant (B.O.S/C-Avia./Works)
Women Development Officer
Youth Development Officer

NEW PAY SCALE 7	14,988 x 768 - 29,580
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Job Title:-	Administrative Assistant (Met.) Air Traffic Control Officer II Animal Health Assistant II Archives Trainee Assistant Clerk of Court (Belize City) Assistant Inspector of Co-operatives Assistant Lecturer Assistant Librarian (Archieves/Supreme Court) Assistant Material & Supplies Supervisor (KMHM) Assistant Radiographer Assistant Statistician Assistant Stock Verifier Assistant Supervisor (Hum. Dev./Works) Assistant Teacher (Pre-Sch. Educ.) Audit Clerk I Compositor/Graphic Designer (Press Office) Consumer Liason Officer Court Stenographer Trainee Cultural Assistant (Arts Council) Customs Examiner I District Coordinator (NEMO) District Postal Clerk District Sub-Postmaster District Supervisor (CSO) Document Analyst (Archives) Document Repairer (Archives) Educator/Trainer (N.W.C) Equipment Controller (M.O.W) First Class Clerk Foster Mother (Human Dev.) Information Officer (Press Officer) Immigration Officer II Lands Information Technician Livestock Technician Mail Clerk Maintenance Supervisor (Forestry) Matron (National 4-H Centre) Medical Records Officer (KMHM)
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APPENDIX D
OCCUPATIONAL CATEGORIES

MIS Technician (KMH)
Paymaster
Personnel Officer (Works)
Philatelic Bureau Supervisor
Phlebotomist
Photographer (Press Office)
Planning Technician
Printing Officer
Records Officer (Archives/Elections & Boundaries))
Referencer
Research Co-ordinator
Research Information Officer (NDACC/Archieves)
Secretary II
Secretary Receptionist (Health)
Sr. Co-operative Officer
Sr. Printing Officer
Sr. Women Development Officer
Sr. Youth Development Officer
Standards Officer
Staff Officer II
Statistical Assistant I (M.O.A)
Statistical Clerk
Steward/Officer Assistant (GG)
Supply/Equipment Controller (Health)
Teacher Aide I (Pre-Sch. Educ.)
Technical Assistant I
Technical Officer (Comm. Unit, M/Foreign Affairs)
Technical Trainee (Arts Council)
Traffic Warden I
Trained Teacher (Prim. Sch Level 1)
Trainee Programmer (CSO/Hum. Dev./Lands))
Videographer
Workshop Overseer (C.E.T)
Worshop Supervisor
Warehouse Manager (NEMO)

NEW PAY SCALE 8	16,644 x 804 - 31,920
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Job Title:-
Air Traffic Control Officer I
Assistant Stores Superintendent
Assistant Teacher II (B.C.S)
Building Superintendent
Bursar (M/Edn.)
Chief Coxswain
Chief Engineer (Customs)
Chief Mechanic (N.F.S/Police)
Clerk of Court (Family/Magistrate Court)
Computer Technician (Police)
Counsellor (M/Edn.)
Counter Supervisor
Curriculum coordinator III
Data Analyst
Dental Technician
Draughtsman Grade I
Electrician/Linesman
Extension Officer II
Extension Officer Livestock (Agri)
Itinerant Teacher I
Jr. Technician
Leading Fireman (N.F.S.)
Lecturer (ANRI)
Mechanic II
Meteorology Officer III
Principal (Pre-Sch. Educ.)
Records Office II (Archieves)
Rural Health Nurse qru
Security Assistant I (Customs)
Teacher (Asst - G3, Bze. Tech. Col.)
Teacher (Asst - G3, Primary Sch.)
Teacher (Asst - G3, Secondary Sch.)
Technical Officer Grade II
Vice Principal (Sch. Of the Deaf)

NEW PAY SCALE 9	16,980 x 816 - 32,484
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Job Title:-
Agricultural Information Officer
Amourer (Police)
Assistant Coordinator
Assistant Fisheries Officer
Assistant Statistical Officer (Health - Epi Unit)

APPENDIX D
OCCUPATIONAL CATEGORIES

Chief Technician
Child Care Coordinator
Children Services Officer
Community Development Officer
Costing Clerk
Court Stenographer I
Coordinator (CET)
Craft Instructor I (CET)
Curriculum Coordinator II
Director, Youth Department (Edn.)
Environmental Technician
Extension Officer I
Farm Superintendent
Fisheries Inspector
Forester
Immigration Officer I
Intake & Welfare Officer (Family Court)
Legal Clerk
Liaison Officer (Refugee)
Librarian (Supreme Court)
Maintenance Technician (Educ-LTH)
Nurse/Midwife qru
Passport Officer
Physiotherapist
Programmer
Supervising Officer (Post Office)
Teacher (Asst - G2, Bze. Tech. Col.)
Teacher (Asst - G2, Primary Sch.)
Teacher (Asst - G2, Secondary Sch.)
Technical Officer II
Women Development Officer

NEW PAY SCALE 10	17,292 x 828 - 33,024
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Job Title:-
Administrative Assistant
Administrative Assistant/Personnel Officer (Sec & Civil Rights)
Admission/Discharge Officer (KMHM)
Assistant Archivist
Assistant Education Officer
Assistant Financial Analyst
Assistant Inspector (Sales Tax)
Assistant Lands Officer
Assistant Planner (Lands)
Assistant Supply Officer (Medical)
Assistant District Technical Supervisor (Works)
Audio Visual Specialist
Auxiliary Dental Officer
Bio-Medical Technician
Budget Assistant (M/Finance)
Career Guidance & Placement Officer
Cell Block Supervisor (Police)
Chief Mechanic (N.F.S.)
CIMS Statistician/Case File (Police)
Civilian Prosecutors
Clinician
Communication Officer (NEMO)
Computer Systems Coordinator
Contract Investigator (Health)
Coordinator (UNICEF & BICTED)
Court Stenographer
Dispenser
Desk Top Publisher (Police)
Examinations Technician
Examiner of Credit Unions (M/Finance)
Executive Assistant (Office of the Prime Minister)
Feeding Programme Coordinator
Fiscal/Financial Controller (Educ/Police)
Fleet Manager
Forensic Anaylst III
Foster Mother (Child Care)
Health Educator
Histology Technician
Hospital Engineer
Information Officer (Labour/Educ.)
Inspector
Inspector Bailiff (Lands/Surveys)
Labour Officer II
Lecturer (C.E.T)
Legal Assistant
Maintenance Technician (Educ. CET)

APPENDIX D
OCCUPATIONAL CATEGORIES

Manager (Supplies Stores)
Marketing/Placement Officer (Arts Council)
Master Driller
Mechanical Supervisor
Medical Technologist II
Meteorological Officer II
Operations Officer (Transport)
Outreach Case Worker (NDACC)
Overseer
Planning Officer (also on 14)
Plant Manager (KMH)
Police Prosecutors
Public Health Inspector I
Project Assistant
Radio Electronic Technician
Radiographer
Records Officer I (Archives)
Resource Centre Librarian I
Rural Community Development Officer
Sales Tax Officer III
Secretary I
Sr. Community Development Officer
Sr. Draughtsman
Sr. Hydrological Technician (Met.)
Sr. Photographer (Comm. Unit M/Foreign Aff.)
Sr. Price Control Officer
Sr. Technician
Sr. Transport Officer
Staff Nurse qru
Staff Officer I - NSCS
Statistical Officer (CSO/Agric/Hum. Dev)
Stock Verifier
Stores Superintendent
Sub Station Officer
Supervisor of Amour (Police)
Supervisor (M/Human Dev.)
Supervisor Materials/Supplies (KMH)
Teacher (Asst - G1, Bze. Tech. Col.)
Teacher (Asst - G1, Primary Sch.)
Teacher (Asst - G1, Secondary Sch.)
Teacher (Bze. Jr. Sch. of Agric.)
Teacher (Bze. Sch. of Agric.)
Technical Officer (Office of the P.M.)
Training Coordinator
Trust Officer
Water Analyst (Health)
Workshop Supervisor (Forestry)
Vice Principal (Pre-School/Primary Educ)

NEW PAY SCALE 11	18,180 x 840 - 34,140
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Job Title:-
Asst. Mail Supervisor (Postal Service)
Asst. Supply Officer (Medical)
Camp Maintenance Supervisor
Clerk of Court (Belize City/Magistrate Court)
Computer System Administrator (Health)
Computer System Advisor
Coordinator (Family Court/Drug Abuse)
Counter Supervisor (Postal Service)
Crime Desk Supervisor (Police)
Express Mail Supervisor
Front Desk Supervisor (Police)
Meteorologist (non-degree)
Parcel Post Supervisor
Philatelic Supervisor (Postal Service)
Prison Officer Grade I
Registering Officer
Sr. Immigration Officer
Trainee Valuer

NEW PAYSACLE 12	19,116 x 864 - 35,532
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Job Title:-
Administrator
Assistant Registrar of Lands
Chief Supervisor (M/Human Res.)
Controller of Supplies
Co-operative Education Officer
Court Stenographer Supervisor
District Postmaster
Infection Control Sister (Health)

APPENDIX D
OCCUPATIONAL CATEGORIES

Inspector of Cooperatives
Inspector of Income Tax
Inspector of Social Services
Operations Officer (Transport)
Postal Inspector
Station Officer (Fire)
Sr. Programmer Supervisor
Schools & Communiaty Program Coordinator (NDACC)
Titles Officer
Ward Sister

NEW PAY SCALE 13	20,064 x 900 - 37,164
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Job Title:-
Architectural Assistant
Chief Air Traffic Control Officer
Engineering Assistant
Investigator (Ombudsman)
Mail Supervisor
Medical Technologist I

NEW PAY SCALE 14	23,220 x 960 - 41,460
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Job Title:-
Accountant (KMHM)
Administrative Officer III (non-degree)
Administrative Secretary
Assessor of Income Tax
Assistant Forensic Analyst
Assistant Mechanical Administrator
Assistant Quality Assurance Coord. (KMHM)
Assistant Registrar General
Assistant Secretary (PSC)
Chief of Operations (Health)
Civilain Prosecutor (M/Home Affairs)
Clinical Instructor qru
Coordinator (Educ/Arts Council)
Counsellor (Human Dev./CET/Edn.)
Counsellor Placement Officer (CET)
Departmental Sister qru
Deputy Clerk (National Assembly)
Deputy Registrar of Lands and Surveys
Dietician
District Technical Supervisor (Works)
Divisional Officer (N.F.S.)
Drug Inspector (Health)
Education Officer (Pre-School)
Education PR Officer
Engineering Assistant
Examiner of Accounts
Executive Assistant
Finance Officer III (non-degree)
Information Officer (M/Edn)
Intranet/Web Master Programmer
Labour Officer I
Lands Information Officer
Lands Officer II
Lands Revenue Administrator
Lecturer/Supervisor (Education LTH)
Magistrate III (Non-Grad)
Music Coordinator (House of Culture)
National Estate Officer
Nutritionist
Operations Officer Civil Aviation
Personal Assistant (Attorney General)
Physical Planner II
Planning Officer
Postal Controller
Principal - Vocational Tech (Non-Grad)
Project Manager (Info. Tech. Office, M/Finance)
Public Educator/Trainer
Public Relations Officer (M/Edu.)
Quality Assurance (KMHM)
Secondary Curriculum Officer
Second Secretary (F/Affairs)
Secretary General (Edn.)
Senior Secretary
Sports Administrator
Sr. Customs Examiner
Sr. Dispenser
Sr. Information Officer
Sr. Medical Technologist

APPENDIX D

OCCUPATIONAL CATEGORIES

Sr. Public Health Inspector
Sr. Radiographer
Supply Officer (Medical)
Surveyor II
System Admin. Tech (Works)
Teacher - Bze. Teachers College (Non-Grad)
Teacher - Bze. Technical College (Non-Grad)
Teacher - Primary Schools (Non-Grad)
Teacher - Secondary Schools (Non-Grad)
Training Officer III
Unit Manager/Theatre (KMHM)
Valuer (Non-Grad)

NEW PAY SCALE 15	25,176 x 1,008 - 44,328
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Job Title:-
Clinical Nurse Specialist
Family Nurse Practitioner qru
Geological Draughtsman
Matron III qru
Night Supervisor qru (KMHM)
Nurse Anaesthetist qru
Psychiatric Nurse Practitioner
Public Health Nurse qru
Sister Tutor qru
Teacher (Stella Maris)
Theatre Sister (Health)

NEW PAY SCALE 16	25,584 x 1,104 - 46,560
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Job Title:-
Administrative Officer III (Degree)
Administrative /Foreign Service Officer III (Degree)
Agriculture Officer
Agriculture Info. Officer
Agronomist II
Archaeologist
Architect (Housing)
Archivist
Assessor/Supervisor (Income Tax)
Assistant Teacher I (B.C.S)
Budget Analyst
Budget Officer
Carbonate Petographer
City Engineer
City Planner
Communications Engineer
Commputer Systems Programmer
Computer Technician (Elec & Boundaries)
Coordinator (Family Court)
Coordinator (Special Ed. Unit)
Counsellor (secondary school)
Counsellor/Social Worker (Health)
Criminologist
Curator/Conservator (Arcaeology)
Curriculum Coordinator I
Director Business & Enterprise
Director Laboratory Services (Health)
District Agriculture Officer
Divisional Officer (N.F.S.)
Economist
Education Officer
Electrical Engineer
Electronics Technician
Environmental Officer
EU Project Coordinator (M/Nat'I Dev.)
Executive Assistant (Att. General)
Executive Engineer
Executive Secretary (Police/Parliament)
Finance Officer III (Degree)
Financial Analyst
First Secretary (F/Affairs)
Fisheries Officer
Forest Officer
Forensic Analyst II (Degree)
Foreign Service Officer (F/Affairs)
Geologist
Geophysicist
Health Education Officer
Health Educator
Human Development Coordiantor
Hydrologist

APPENDIX D

OCCUPATIONAL CATEGORIES

Inspector of Midwives
Lands Officer I
Lecturer - Bze. Col. of Agric. (Grad)
Lecturer - Bze. Teachers Col. (Grad)
Lecturer - Bze. Technical Col. (Grad)
Lecturer/Supervisor - B.T.C. (Grad)
Librarian (KMH)
Livestock Officer
Manager (Educ Supplies)
Matron II qru
Mechanical Engineer
Medical Statistician
Meteorologist (degree)
Micro Paleontologist
MIS Specialist (KMH)
National Coordinator C/Skills (ETES)
National Coordinator, Com. Schools
Pharmacist
Physical Planner 1
Press Officer (Police)
Principal (ANRI)
Principal Agriculture Officer
Principal Education Officer
Principal Public Health Inspector
Project Officer
Protected Areas Officer
Quantity Surveyor
Sanitary Engineer
School Health Coordinator
Secretary General (UNESCO)
Seismic Interpreter
Sr. Gaming Inspector
Sr. Public Health Nurse qru
Surveyor I
System Administrator/Tech (Registry/Custom/I/Tax)
System Administrator/Technician (CSO/Elec & Boundaries)
Teacher - Primary Schools (Grad)
Teacher - Secondary Schools (Grad)
Trade Economist
VCT Coordinator (Health)
Vice-Prn. - Primary Schools (Grad)
Wildlife Officer

NEW PAY SCALE 17	27,288 x 1,152 - 49,176
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Job Title:-
Administrative Education Officer
Auditor
Collector of Customs
District Education Officer
Economist (Finance Rev.)
Education Officer II
Matron I qru
Planner Statistician
Public Relations/Training Officer (NEMO)
Principal Education Officer
Principal Tutor qru
Principal - Primary & Pre-School (Grad)
Sales Tax Officer I
Secondary Curriculum Officer
Statistician II (CSO/Edn)
Supervisor Public Health Nurse qru

NEW PAY SCALE 18	27,528 x 1,200 - 50,538
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Job Title:-
Administrative Officer II
Administrative /Foreign Service Officer II
Assistant Chief Election Officer
Assistant Commissioner of Transport
Assistant Fire Chief
Assistant Housing & Planning Officer
Assistant Registrar of Cooperatives
Asst. Supt. Of Prison (Home Affairs)
Data Base Administrator (Finance)
Deputy Director Human Development
Executive Engineer (Works)
Executive Secretary (Office of the P.M.)
Finance Officer II
Forensic Analyst II
Planning Officer - Housing 10?14?18?
Minister/Counsellor (F/Affairs)

APPENDIX D
OCCUPATIONAL CATEGORIES

MIS Specialist
Municipal Financial Advisor
Teacher (Special Education Unit)
Vice-Pnn. - Secondary School (Non-Grad)

NEW PAY SCALE 19	29,652 x 1,224 - 52, 908
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Job Title:-	Assistant Manager (C.E.T) Assistant Postmaster General Biostatistician (Health) Deputy Chief Meteorologist Deputy Director Civil Aviation Deputy Labour Commissioner Deputy Registrar General Deputy Registrar (Lands) District Administrator (Lands) District Lands & Survey Officer Human Development Coordinator Mechanical Workshop Administrator Population Policy Planner Principal Librarian Principal Sec. Schools (without degree) Principal Surveyor Social Planner Statistician I Supervisor Admin (Sales Tax) Vice Principal Secondary Schools (Grad) Sr. Customs Enforcement Officer
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NEW PAY SCALE 20	30,324 x 1,392 - 56,772
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Job Title:-	Agricultural Economist Agricultural Irrigation Officer Agricultural Statistician Agronomist I Biochemist Clinical Psychologist Clinician Technical Advisor Crown Counsel/Magistrate II Dental Surgeon Interns Industrial Economist Medical Officer II Physical Plant Manager (KMHM) Principal - Bze Col. Of Agric (non-grad) Principal - Bze. Jr. Sch. of Agric. (Non-Grad) Principal - Sec. Sch. (1st Degree) Sr. Environmental Officer Sr. Lands Officer Sr. Valuer Vice Principal (E.P.Yorke)
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NEW PAY SCALE 21	32,304 x 1,392 - 58,772
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Job Title:-	Administrative Officer I Administrative /Foreign Service Officer I Assistant Accountant General Assistant Auditor General Assistant Commissioner of Income Tax Assistant Comptroller of Customs Assistant Commissioner of Sales Tax Assistant Director Imm. & Nat. Crown Counsel I Counsellor (F/Affairs) Curriculum Development Officer District Education Manager Deputy Archaelological Commissioner (Archaeology) Deputy Coordinator (NSCS) Deputy Coordinator (NEMO) Education Officer I Finance Manager (Health) Finance Officer I Financial Controller (Police) First Secretary (F/Affairs) Health Educator Information & Computer Serv. Manager (Health) Legal Officer Local Government Officer Medical Officer I Magistrate I
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APPENDIX D

OCCUPATIONAL CATEGORIES

Principal Bze. Col. of Agric. (Grad)
Principal - Secondary Schools (Grad)
Project Coordinator
Programme Manager Training (educ)
RWSSU Coordinator (Local Government)
Staff Officer (Home Affairs)
Sr. Crown Counsel
Sr. Fisheries Officer
Sr. Lands Officer
Sr. Surveyor

NEW PAY SCALE 22	33,240 x 1,392 - 59,688
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Job Title:- Deputy Regional Health Manager
Manager (C.E.T)
National Coordinator Adult & etc (ETES)
Principal - Bze. Col. of Agric. (Masters)
Principal - Secondary Schools (Masters)
Principal Education Officer
Regional Hospital Administrator

NEW PAY SCALE 23	34,428 x 1,392 - 60,876
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Job Title:- Anaesthesiologist
Assistant Supervisor of Credit Unions
Cardiologist
Chest Physician (EP 33852)
Chief Valuer
Clinical Psychologist
Computer Systems Administrator (Health)
Curriculum Development Officer (also PS21 &24)
Deputy Chief Meteorologist
Deputy Chief Statistician
Deputy Director Tertiary Education
Director Communicable Diseases
Epidemiologist
Forensic Doctor
General Surgeon
Gynaecologist
Health Economist
Health Planner
Hydrological Engineer
Mechanical Workshop Manager
Medical Officer of Health
Neurologist
Neurosurgeon
Obstetrician
Ophthalmologist
Orthopedic Surgeon
Pathologist
Padiatrician
Policy Analyst (Health)
Physician Specialist
Principal Agricultural Officer
Principal Education Officer
Principal Forest Officer
Principal Investment Officer
Principal Lands Information Officer
Principal Lands Officer
Principal Nursing Officer
Principal Planner (Lands)
Principal Surveyor
Psychiatrist
Radiologist
Regional Health Manager
Registrar of Lands
Specialist
Sr. Budget Analyst
Sr. Crown Counsel
Sr. Dental Surgeon
Sr. Economist
Sr. Executive Engineer
Sr. Financial Analyst
Sr. Magistrate
Sr. Project Officer
Sr. Trade Economist
Urologist

NEW PAY SCALE 24	35,604 x 1,392 - 62,052
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