BELIZE



APPROVED

ESTIMATES

OF

REVENUE

AND

EXPENDITURE

FOR

FISCAL YEAR

2011/2012

AS APPROVED BY THE
HOUSE OF REPRESENTATIVES
ON TUESDAY MARCH 25TH 2011

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CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE 2011/2012

30: PERSONAL EMOLUMENTS

1: Salaries

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

2: 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.

3: Wages (Un-established 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.

4: Social Security

Employer's contribution for established, non-established, casual and daily paid workers in respect of Social Security. Social Security payments in respect of employees connected with a specific project are to be met from the project funds.

5: Honorarium

Self Explanatory

6: Ex Gratia Payments to Staff

Self Explanatory

7: Overtime

Self Explanatory

31: TRAVEL AND SUBSISTENCE

1: Transport Allowance (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.

2: Mileage Allowance

Self Explanatory - as authorized in advance by the Accounting Officer.

3: Subsistence Allowance

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

4: Foreign Travel

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

5: Other Travel Expenses

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

40: MATERIALS AND SUPPLIES

1: Office Supplies

Includes stationery, printing supplies for production and other supplies for general office use.

2: Books and Periodicals

Self-explanatory.

3: Medical Supplies

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

4: Uniforms

Self-explanatory.

5: Household Sundries

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

6: Foods

Payment for food, food stuff and food assistance.

7: Spraying Supplies

Self-explanatory.

8: Spares - Farm Machinery, Equipment.

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

9: Animal Feed

Self-explanatory.

10: Animal Pasture

Purchase of seeds, chemicals and other pasture supplies.

11: Production Supplies

Self-explanatory

12: Schools Supplies

Self-explanatory

13: Building/Construction Supplies

Self Explanatory

14: Purchase of Computer Supplies

Self Explanatory

15: Purchase of Other 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.

16: Purchase of Laboratory Supplies

Self Explanatory

17: Purchase of Test Equipment

Self Explanatory

18: Insurance- Buildings

Self Explanatory

19: Insurance- Furniture, Equipment and Machinery

Self Explanatory

20: Insurance- Motor Vehicles

Self Explanatory

21: Insurance- Computers

Self Explanatory

22: Insurance- Other

Self Explanatory

23: Printing Service

Self Explanatory

24: Food Lease Supplies

Self Explanatory

25: Licensing Supplies

Self Explanatory

26: Miscellaneous

Self Explanatory

41: OPERATING COSTS

1: Fuel

Self Explanatory

2: Advertisement

Self-explanatory.

3: Miscellaneous

Self-explanatory.

4: School Children Transportation Services

Self-explanatory.

5: Building/Construction Costs

Self Explanatory.

6: Mail Delivery

For use of the General Post Office.

7: Office Cleaning

To meet cost of office cleaning

8: Garbage Disposal

Self Explanatory

9: Conferences and Workshops

Self Explanatory

42: MAINTENANCE COSTS

1: Maintenance of Buildings

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

2: Maintenance of Grounds

Self Explanatory- Does not include wages.

3: Repairs and Maintenance of Furniture & Equipment

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

4: Repairs and Maintenance of Vehicles

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

5: Maintenance of Computers (Hardware)

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

6: Maintenance of computers (Software)

Self Explanatory.

7: Maintenance of Laboratory Equipment

Self Explanatory.

8: Maintenance of Other Equipment

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

9: Purchase of Spares for Equipment

Self Explanatory.

10: Purchase of Vehicle Parts

Self Explanatory.

43: TRAINING

1: Course Costs

Self Explanatory.

2: Fees and Allowances

For payment of course fees and allowances to students.

3: Examination Fees

Self Explanatory

4: Scholarships and Training Grants

Self Explanatory.

5: Miscellaneous

Self Explanatory.

44: EX-GRATIA PAYMENTS

1: Gratuities

Self Explanatory.

2: Compensation and Indemnities

Self Explanatory.

45: PENSIONS

1: Pensions

Self Explanatory.

2: Other Allowances

Self Explanatory.

46: PUBLIC UTILITIES

1: Electricity

Self Explanatory

2: Gas (Butane)

Self Explanatory

3: Water

Self Explanatory

4: Telephone

Self Explanatory

5: Telex/Fax

Self Explanatory

6: Street Lighting

Self Explanatory

47: CONTRIBUTIONS AND SUBSCRIPTIONS

1: Caribbean Organizations

Self Explanatory

2: Commonwealth Agencies

Self Explanatory

3: United Nations Agencies

Self Explanatory

4: Other International Organizations

Self Explanatory

48: CONTRACTS AND CONSULTANCY

1: Payments to Contractors

Self Explanatory

2: Payments to Consultants

Self Explanatory

3: Reimbursement of Contractors' Expenses

Self Explanatory

4: Reimbursement of Consultants' Expenses

Self Explanatory

49 : RENT AND LEASES

1: Office Space

Self Explanatory

2: House

Self Explanatory

3: Other Buildings

Self Explanatory

4: Office Equipment

Self Explanatory

5: Other Equipment

Self Explanatory

6: Vehicles

Self Explanatory

50: GRANTS

1: Individuals

Self Explanatory

2: Organizations

Self Explanatory

3: Institutions

Self Explanatory

4: Municipalities

Self Explanatory

5: Statutory Bodies

Self Explanatory

6: Head Tax to Belize City Council

Self Explanatory

51: PUBLIC DEBT SERVICE

1: Interest Payments

Self Explanatory

2: Principal Loan Repayments [Amortization]

Self Explanatory

3: Sinking Fund Contributions

Self Explanatory

RECURRENT EXPENDITURE ESTIMATES 2011/2012
ACCOUNTING OFFICERS RESPONSIBLE FOR CONTROLLING VOTES

HEAD	MINISTRY/DEPARTMENT	ACCOUNTING OFFICER
1101 - 1102	Office of the Governor General	Administrative Officer
1201 - 1213	Judiciary	Registrar General
1204 - 1211	Magistracy Department	Chief Magistrate
1301 - 1304	Legislature	Clerk, National Assembly
1401 - 1414 2138	Ministry of the Public Service, Governance Improv. and Elections & Bounda	Chief Executive Officer
1408 - 1413	Elections & Boundaries	Chief Elections Officer
1501 - 1502	Director of Public Prosecutions	Director of Public Prosecutions
1601 - 1602	Auditor General	Auditor General
1701	Office of the Prime Minister and Cabinet	Secretary to the Cabinet
1801 - 1806	Ministry of Finance	Financial Secretary
1804-1807 1820	Treasury Department	Accountant General
1821 - 1846	Customs & Excise Department	Comptroller of Customs
1827 - 1830	General Sales Tax Department	Commissioner of G. Sales Tax
1831 - 1838	Income Tax Department	Commissioner of Income Tax
1840 - 1842	Pensions	Accountant General
1901 - 1925- 3024	Ministry of Health	Chief Executive Officer
2001 - 2010 3202	Ministry of Foreign Affairs and Foreign Trade	Chief Executive Officer
2101 - 2176 - 2506 - 3045	Ministry of Education & Youth	Chief Executive Officer
2201 - 2213	Ministry of Agriculture and Fisheries	Chief Executive Officer
2301 - 2334 2603	Ministry of Natural Resources and the Environment	Chief Executive Officer
2501 - 2602	Ministry of Tourism and Civil Aviation	Chief Executive Officer
18448 29188 - 26088 17028 33091 - 33146	Ministry of Transport, Communication & NEMO	Chief Executive Officer
2701 - 2716	Ministry of Human Development & Social Transformation	Chief Executive Officer
2901 - 2917	Ministry of Works	Chief Executive Officer
3023 - 3302 3006 - 3049	Ministry Of Police & Public Safety	Chief Executive Officer
3101 - 3103	Attorney General's Ministry	Solicitor General
3201 2804	Ministry of Economic Development, Commerce, Industry & Consumer Prote	Chief Executive Officer
3301 - 3305	Ministry of Housing	Chief Executive Officer
3404 - 3408 3501 - 3503	Ministry of Labour, Local Government & Rural Development	Chief Executive Officer
1405 - 2138 2502, 3104, 3315 - 3322 3601	Ministry of Public Utilities, Information and Broadcasting	Chief Executive Officer
3801, 3033 3002 - 3005 3026 - 3044	Ministry Of Defense & Immigration	Chief Executive Officer

CENTRAL GOVERNMENT
SUMMARY OF APPROVED RECURRENT AND CAPITAL BUDGETS
FOR THE FISCAL YEAR 2011/2012

	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2011/2012
TOTAL REVENUES AND GRANTS	**811,589,453**	**752,594,238**	**843,630,033**
RECURRENT REVENUE	**784,268,353**	**735,622,761**	**784,049,120**
TAX REVENUE	**703,493,483**	**650,488,305**	**687,266,405**
INCOME & PROFITS	247,548,804	240,763,528	256,741,782
TAXES ON PROPERTY	7,003,385	5,274,748	5,459,364
TAXES ON INTERNATIONAL TRADE & TRANSACTIONS	175,835,935	163,485,604	198,325,370
TAXES ON GOODS & SERVICES	273,105,359	240,964,425	226,739,889
NON-TAX REVENUE	**80,774,870**	**85,134,456**	**96,782,715**
PROPERTY INCOME	6,930,273	11,815,494	12,229,037
LICENCES	11,780,118	12,191,996	13,618,718
ROYALTIES	30,575,614	27,867,467	28,842,826
OTHER GOVERNMENT MINISTRIES	26,137,978	31,499,329	35,770,357
REPAYMENT OF OLD LOANS	5,350,887	1,760,170	6,321,777
CAPITAL REVENUES:	**4,800,000**	**4,140,979**	**5,285,913**
SALE OF EQUITY	600,000	81,525	-
SALE OF CROWN LANDS	4,200,000	4,059,454	5,285,913
GRANTS	**22,521,100**	**12,830,498**	**54,295,000**
TOTAL EXPENDITURES	**876,325,468**	**821,788,889**	**889,987,220**
TOTAL RECURRENT EXPENDITURE	**721,590,717**	**700,360,187**	**729,553,334**
PERSONAL EMOLUMENTS	291,226,891	279,921,214	300,368,213
DEBT SERVICE-INTEREST & OTHER CHARGES	118,778,113	118,285,585	112,080,653
PENSIONS	50,415,975	46,949,100	48,915,975
GOODS & SERVICES	261,169,738	255,204,288	268,188,493
TOTAL CAPITAL EXPENDITURES	**154,734,751**	**121,428,702**	**160,433,886**
CAPITAL II EXPENDITURES	65,229,811	59,737,326	48,193,840
CAPITAL III EXPENDITURES	83,045,854	45,232,290	107,280,960
CAPITAL TRANSFER & NET LENDING	6,459,086	16,459,086	4,959,086
RECURRENT SURPLUS/[DEFICIT]	**62,677,636**	**35,262,574**	**54,495,786**
PRIMARY SURPLUS/[DEFICIT]	**54,042,098**	**49,090,934**	**65,723,466**
OVERALL SURPLUS/[DEFICIT]	***(64,736,015)***	***(69,194,651)***	***(46,357,187)***
AMORTIZATION	(62,985,868)	(60,864,353)	(63,000,000)
FINANCING	**(127,721,883)**	**(130,059,004)**	**(109,357,187)**
GDP (in billions of Bz)	***3.071***	***2.841***	***2.951***
OVERALL SURPLUS/DEFICIT (+/-) AS A % OF GDP	**-2.11%**	**-2.44%**	**-1.57%**
PRIMARY SURPLUS/DEFICIT (+/-) AS A % OF GDP	**1.76%**	**1.73%**	**2.23%**

CENTRAL GOVERNMENT
SUMMARY OF APPROVED
RECEIPTS
FOR THE FISCAL YEAR 2011/2012

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES						
CATEGORY NO.	DESCRIPTION	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/11	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL OUT-TURN 2009/2010
01	TAX REVENUE	**687,266,405**	**650,488,306**	**703,493,483**	**(53,005,177)**	**604,680,962**
	NON-TAX REVENUE	**96,782,715**	**85,134,456**	**80,774,870**	**4,359,586**	**92,620,103**
02	LICENCES AND ROYALTIES	42,461,544	40,059,463	42,355,732	(2,296,269)	44,294,524
03	REVENUE FROM MINISTRIES	35,770,357	31,499,329	26,137,978	5,361,351	30,092,699
04	TRANSFERS	**4,674,180**	**4,516,116**	**3,930,273**	**585,843**	**12,175,519**
05	OTHER FINANCIAL RESOURCES (Dividends and Repayment of loans)	**13,876,634**	**9,059,548**	**8,350,887**	**708,661**	**6,057,361**
	TOTAL RECURRENT REVENUE	**784,049,120**	**735,622,762**	**784,268,353**	**(48,645,591)**	**697,301,065**
06	CAPITAL REVENUE	5,285,913	4,140,979	4,800,000	(659,021)	4,008,153
09	GRANTS	54,295,000	12,830,498	22,521,100	(9,690,602)	87,305,819
	TOTAL REVENUE AND GRANTS	843,630,033	752,594,239	811,589,453	(58,995,214)	788,615,037
08	CAPITAL III - PROJECT DISBURSEMENTS	62,563,552	32,479,323	65,381,337	(32,902,014)	29,610,507
	OTHER LOAN DISBURSEMENTS	35,000,000	20,000,000	35,000,000	(15,000,000)	-
	TOTAL LOAN DISBURSEMENTS	97,563,552	52,479,323	100,381,337	(47,902,014)	29,610,507
	TOTAL RECEIPTS (REVENUE+GRANTS+LOANS)	**941,193,585**	**805,073,562**	**911,970,790**	**(106,897,228)**	**818,225,544**

CENTRAL GOVERNMENT
SUMMARY OF APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2011/2012

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/11	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL REVENUE 2009/2010
		TAX REVENUE	**687,266,405**	**650,488,306**	**703,493,483**	**(53,005,177)**	**604,680,962**
01							
	101	Taxes on Income & Profits	256,741,782	240,763,529	247,548,804	(6,785,275)	213,455,085
	102	Taxes on Property	5,459,364	5,274,748	7,003,385	(1,728,637)	5,261,751
	103	Taxes on International Trade & Transactions	198,325,370	163,485,604	175,835,935	(12,350,331)	165,325,306
	104	Taxes on Goods, Transactions & Services	226,739,889	240,964,425	273,105,359	(32,140,934)	220,638,820
		NON-TAX REVENUE	**96,782,715**	**85,134,456**	**80,774,870**	**4,359,586**	**92,620,103**
02		***LICENCES & RENTS & ROYALTIES***	***42,461,544***	***40,059,463***	***42,355,732***	***(2,296,269)***	***44,294,524***
	201	Licences	13,618,718	12,191,996	11,780,118	411,878	19,415,625
	202	Rents & Royalties	28,842,826	27,867,467	30,575,614	(2,708,147)	24,878,899
03		***REVENUE FROM GOVERNMENT MINISTRIES***	***35,770,357***	***31,499,329***	***26,137,978***	***5,361,351***	***30,092,699***
	301	Judiciary	11,291,721	10,909,876	2,204,606	8,705,270	2,165,227
	302	Audit	-	-	-	-	400
	303	Ministry of Finance	6,356,909	6,141,942	7,018,042	(876,100)	6,899,302
	304	Ministry of Education	1,725,351	1,667,006	655,567	1,011,439	1,014,918
	305	Ministry of Agriculture and Fisheries	214,754	207,492	279,856	(72,364)	335,537
	306	Ministry of Natural Resources and the Environment	4,496,533	1,313,074	2,718,689	(1,405,615)	6,812,929
	307	Ministry of Transport, Communications & NEMO	118,708	114,693	775,059	(660,366)	242,726
	308	Ministry of Health	807,703	780,390	746,454	33,936	736,908
	309	Ministry of Defence and Immigration	8,765,731	8,469,305	9,199,764	(730,459)	9,404,500
	310	Ministry of Works	189,339	182,936	254,613	(71,677)	284,293
	311	Ministry of Economic Dev., Commerce, Industry and Cons. Protection	264,351	225,411	540,713	(315,302)	311,814
	312	Ministry of Public Utilities and Information and Broadcasting	1,539,257	1,487,204	1,744,615	(257,411)	1,884,145
04		***PROPERTY INCOME AND TRANSFERS***	***12,229,037***	***11,815,494***	***6,930,273***	***4,885,221***	***12,175,519***
	401	Transfers	4,674,180	4,516,116	3,930,273	585,843	12,175,519
	402	Dividends	7,554,857	7,299,378	3,000,000	4,299,378	-
05		***OTHER FINANCIAL RESOURCES***	***6,321,777***	***1,760,170***	***5,350,887***	***(3,590,717)***	***6,057,361***
	501	Repayment of Old Loans	6,321,777	1,760,170	5,350,887	(3,590,717)	6,057,361
		TOTAL RECURRENT REVENUE	**784,049,120**	**735,622,762**	**784,268,353**	**(48,645,591)**	**697,301,065**

CENTRAL GOVERNMENT
APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2011/2012

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2 - 3	5 ACTUAL REVENUE 2009/2010
	101	TAXES ON INCOME AND PROFITS					
	10101	Income Tax (PAYE)	52,444,166	50,670,691	53,132,132	(2,461,441)	55,120,706
	10102	Income Tax (Companies)	46,874,044	45,288,931	31,568,000	13,720,931	27,455,849
	10103	Income Tax (Arrears)	913,197	882,316	1,151,787	(269,471)	1,099,713
	10104	Income Tax (Witholding)	5,628,803	5,438,457	5,107,534	330,923	4,269,755
	10105	Income Tax (Business Tax)	147,107,104	136,768,671	152,000,000	(15,231,329)	123,538,992
	10106	Income Tax (Penalties & Interest)	1,524,901	1,473,335	4,137,432	(2,664,097)	1,451,511
	10107	Income Tax Penalties	249,567	241,128	451,919	(210,791)	518,559
	10108	Income Tax (Supplemental Petroleum Tax)	2,000,000	-	-	-	
		Total Taxes on Income & Profits	256,741,782	240,763,529	247,548,804	(6,785,275)	213,455,085
	102	TAXES ON PROPERTY					
	10201	Land Tax	5,449,224	5,264,951	7,000,000	(1,735,049)	5,257,536
	10202	Estate Duty	10,099	9,757	3,310	6,447	4,050
	10203	Speculation Fee	41	40	75	(35)	165
		Total Taxes on Property	5,459,364	5,274,748	7,003,385	(1,728,637)	5,261,751
	103	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS					
	10301	Import Duties	158,827,542	125,862,286	133,510,698	(7,648,412)	129,840,564
	10304	Revenue Replacement Duty	8,107,173	7,721,117	9,304,136	(1,583,019)	8,500,651
	10305	Goods in Transit - Administration Charge	910,186	866,844	1,265,707	(398,863)	992,671
	10307	Goods in Transit - Social Fee	7,513,148	7,155,379	4,204,790	2,950,589	4,152,518
	10309	Environmental Tax	22,508,049	21,436,237	24,000,000	(2,563,763)	21,838,902
	10310	Social Fee - Imports into EPZs	363,677	351,379	3,500,000	(3,148,621)	-
	10406	Export Tax	95,595	92,362	50,604	41,758	-
		Total Taxes on International Trade and Transactions	198,325,370	163,485,604	175,835,935	(12,350,331)	165,325,306
	104	TAXES ON GOODS, TRANSACTIONS AND SERVICES					
	10402	Stamp Duties (Other Depts.)	16,174,315	15,627,358	23,863,557	(8,236,199)	18,832,914
	10403	Toll Fees	174,968	169,051	189,397	(20,346)	180,307
	10404	Taxes on Foreign Currency Transactions	13,178,581	12,732,928	14,635,048	(1,902,120)	16,808,127
	10405	Value Added Tax (Arrears)				-	454,285
	10406	Export Tax					86,192
	10408	Sales Tax (Arrears)	3,889	3,757	12,000	(8,243)	734,844
	10410	Excise Duties	23,507,075	22,712,149	20,777,598	1,934,551	22,528,642
	10411	General Sales Tax	170,540,369	187,821,439	207,015,572	(19,194,133)	157,502,916
	10412	General Sales Tax Penalties	205,352	198,407	244,335	(45,928)	214,755
	10413	General Sales Tax Interest	335,248	323,912	436,987	(113,075)	492,255
	10414	General Sales Tax - Balliff Fees	3,256	6,500	3,256	3,244	(2,538)
	10415	Excise on locally refined petroleum products	220,800	213,333	4,102,609	(3,889,276)	2,806,121
	10416	Excise on Locally extracted crude oil	2,396,036	1,155,591	1,825,000	(669,409)	-
		Total Taxes on Goods, Transactions and Services	226,739,889	240,964,425	273,105,359	(32,140,934)	220,638,820
	201	LICENSES					
	10501	Banks and Insurance Companies	10,350	10,000	5,850	4,150	11,750
	10502	Liquor in District Villages & Clubs	138	133	-	133	-
	10503	Distillery	679	656	-	656	3,832
	10505	Air Services Licences	64,114	61,946	48,442	13,504	42,977
	10506	Lottery	545,491	527,044	491,442	35,602	719,153
	10507	Private Warehouse Licences	6,270	6,058	4,216	1,842	169,723
	10512	Oil Mining & Prospecting Licences	4,118,951	3,979,662	3,000,000	979,662	9,491,916
	10517	Belize Broadcasting Authority	48,420	46,783	33,504	13,279	222,350
	10523	Gaming and Casino Licenses	3,786,475	2,692,246	3,319,000	(626,754)	3,235,985
	10524	On-line Gaming Licenses	55,200	53,333	61,000	(7,667)	20,000
	10525	High Seas Fishing License	185,682	179,403	163,473	15,930	178,915
	10601	Motor Vehicle Registration	2,970,470	2,870,019	2,822,380	47,639	3,184,019
	10602	Motor Drivers Licence	818,560	790,879	882,949	(92,070)	856,050
	10603	Firearms	618,007	597,109	469,357	127,752	676,693
	10604	Wild Games	28	27	1,059	(1,032)	1,110
	10605	Marriage	91,419	88,327	102,871	(14,544)	105,926
	10606	Other Miscellaneous Licenses	298,464	288,371	374,575	(86,204)	495,226
		Total Licences	13,618,718	12,191,996	11,780,118	411,878	19,415,625
	202	RENT AND ROYALTIES					
	10510	Registration of Ships	1,943,725	1,877,995	1,830,720	47,275	1,869,118
	10511	Registration of IBC's	3,943,428	3,810,075	4,461,255	(651,180)	4,552,020
	10518	Registration of Companies	1,267,790	1,224,918	1,239,400	(14,482)	1,165,634
	10520	Registration of Professionals	23,079	22,299	26,167	(3,868)	81,695
	10521	Registration of Insurance Companies and Intermediaries	2,950,665	2,850,884	2,960,356	(109,472)	2,430,996
	10522	Insurance Penalties and miscellaneous fees	7,547	7,294	4,562	2,732	3,942
	10701	Royalties on Forest Produce	800,587	773,514	517,436	256,078	759,350
	10702	Rents on Government Building & Furniture	50,972	49,248	95,717	(46,469)	78,225
	10703	Rents on National Lands	1,018,017	983,592	833,654	149,938	1,002,080
	10704	Rents from Central Authority House	341,229	329,690	464,202	(134,512)	464,932
	10706	Warehouse Rents	127,538	123,225	142,145	(18,920)	157,020
	10707	Royalties from Petroleum Operations	16,368,249	15,814,733	18,000,000	(2,185,267)	12,313,887
		Total Rents & Royalties	28,842,826	27,867,467	30,575,614	(2,708,147)	24,878,899

CENTRAL GOVERNMENT
APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2011/2012

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2 - 3	5 ACTUAL REVENUE 2009/2010
	301	**JUDICIARY**					
	11301	Fines of Court	842,865	814,362	1,347,953	(533,591)	1,321,906
	11303	Fines of Court (Maritime Cases)	9,582,912	9,258,852	50,000	9,208,852	-
	11401	Fees - Civil Offences	5,030	4,860	12	4,848	34
	11402	Fees of Court	222,863	215,327	268,424	(53,097)	274,822
	11715	Registry fees	638,051	616,475	538,217	78,258	568,465
		Total Judiciary	11,291,721	10,909,876	2,204,606	8,705,270	2,165,227
	302	**AUDIT**					
	11604	Contribution to Audit	-	-	-	-	400
		Total Audit	-	-	-	-	400
	303	**MINISTRY OF FINANCE**	**5,621,283**	**5,431,191**	**6,270,483**	**(839,292)**	**6,099,477**
	11101	Interest on Deposits	767,155	741,213	537,706	203,507	314,556
	11404	Revenue Seizures, Penalties, etc.	1,112,176	1,074,566	1,328,945	(254,379)	1,275,844
	11901	Printed Material	145	140	598	(458)	513
	11905	Profit Sharing - Printing Operations	75	72	-	72	-
	12101	Sundries	1,902,956	1,838,605	2,439,101	(600,496)	4,508,564
	12109	Sickness benefits from Social Security	1,838,776	1,776,595	1,964,133	(187,538)	-
		ACCOUNTANT GENERAL	**639,150**	**617,537**	**645,427**	**(27,890)**	**697,760**
	12102	Contribution to Widows and Orphans Pensions	522,194	504,536	533,922	(29,386)	590,443
	12103	Contribution to National Assembly Pension Scheme	116,956	113,001	111,505	1,496	107,317
		CUSTOMS & EXCISE	**96,476**	**93,214**	**102,132**	**(8,918)**	**102,065**
	11701	Receipts for Extra Services - Customs Staff	96,476	93,214	102,132	(8,918)	102,065
		Total Ministry of Finance	6,356,909	6,141,942	7,018,042	(876,100)	6,899,302
	304	**MINISTRY OF EDUCATION**					
	10905	Sale of Textbooks	852,780	823,942	577,835	246,107	32,578
	11602	Fees - Other Secondary School	5,797	5,601	9,183	(3,582)	6,314
	11611	CXC Examinations	861,276	832,151	63,549	768,602	958,823
	11612	Training Fees - NQT	5,498	5,312	5,000	312	17,203
		Total Ministry of Education	1,725,351	1,667,006	655,567	1,011,439	1,014,918
	305	**MINISTRY OF AGRICULTURE AND FISHERIES**					
	11719	Visitation Fees - Marine Reserves	214,754	207,492	279,856	(72,364)	335,537
		Total Ministry of Agriculture and Fisheries	214,754	207,492	279,856	(72,364)	335,537
	306	**MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT**					
		SURVEYS	**92,262**	**89,141**	**80,795**	**8,346**	**82,050**
	11705	Sale of Maps	91,751	88,648	79,065	9,583	80,360
	11706	Fees - Geology	511	493	1,730	(1,237)	1,690
		FORESTRY	**1,449**	**1,400**	**500**	**900**	**206**
	12004	Revenue Producing Operations	1,449	1,400	500	900	206
		ENVIRONMENT	**402,822**	**389,200**	**637,394**	**(248,194)**	**588,134**
	11717	EIA Processing Fee	77,211	74,600	95,528	(20,928)	84,702
	11718	Environmental Monitoring Fee	325,611	314,600	541,866	(227,266)	503,432
		GEOLOGY (Oil Sector)	**4,000,000**	**833,333**	**2,000,000**	**(1,166,667)**	**6,142,539**
	11204	Working Interest	4,000,000	833,333	2,000,000	(1,166,667)	6,142,539
		Total Ministry of Natural Resources & the Environment	4,496,533	1,313,074	2,718,689	(1,405,615)	6,812,929
	307	**MINISTRY TRANSPORT, COMMUNICATIONS AND NATIONAL EMERGENCY MANAGEMENT**					
	11403	Traffic Imbalance Dues	45,171	43,643	700,000	(656,357)	165,782
	11707	Overtime Dues Airport	73,537	71,050	75,059	(4,009)	76,944
		Ministry of Transport, Communications and National Emergency Management	118,708	114,693	775,059	(660,366)	242,726
	308	**MINISTRY OF HEALTH**					
	11703	Hospital Fees	807,703	780,390	746,454	33,936	736,908
		Total Ministry of Health	807,703	780,390	746,454	33,936	736,908

CENTRAL GOVERNMENT
APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2011/2012

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2 - 3	5 ACTUAL REVENUE 2009/2010
	309	MINISTRY OF DEFENCE AND IMMIGRATION					
	11606	Nationality/Citizenship fees	1,860,525	1,797,608	1,718,903	78,705	1,681,131
	11607	Passport fees	1,592,392	1,538,543	1,556,360	(17,817)	1,429,307
	11608	Permits/Visas	5,265,095	5,087,048	5,847,800	(760,752)	6,213,361
	11609	Late Fees Immigration	47,719	46,106	76,701	(30,595)	80,701
		Total Ministry of Defence and Immigration	8,765,731	8,469,305	9,199,764	(730,459)	9,404,500
	310	MINISTRY OF WORKS					
	11302	Traffic Enforcement/Parking Tickets	188,474	182,100	253,644	(71,544)	282,696
	11702	Fees for Service of P.W.D. Staff	137	132	81	51	84
	11710	Axel Fees	728	704	888	(184)	1,513
		Total Ministry of Works	189,339	182,936	254,613	(71,677)	284,293
	311	MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY AND COMSUMER PROTECTION					
	11610	Routing fees	151,563	146,437	199,646	(53,209)	215,429
	11613	Casino Administration Fees	78,551	45,895	303,580	(257,685)	-
	11704	Fees export processing zone	2,243	2,167	8,000	(5,833)	12,760
	11716	Well Drilling fees	31,994	30,912	29,487	1,425	83,625
		Total Ministry of Economic Dev., Commerce, Industry, and Consumer Protection	264,351	225,411	540,713	(315,302)	311,814
	312	MINISTRY OF PUBLIC UTILITIES, INFROMATION AND BROADCASTING					
	11801	Sale of Postage Stamps & Postal Matters	995,966	962,286	1,041,862	(79,576)	1,089,599
	11802	Commission on Money & Postal Orders	4,318	4,172	11,225	(7,053)	8,384
	11803	Rents of Post Office Boxes	92,971	89,827	150,000	(60,173)	205,444
	11804	Shares-Postage on parcels-other Countries	29,274	28,284	134,873	(106,589)	104,673
	11806	Parcel Clearance Fees	21,202	20,485	26,916	(6,431)	26,178
	11807	Miscellaneous Postal Charges	5,397	5,214	25,833	(20,619)	16,512
	11808	Philatelic Sales	9,623	9,297	12,056	(2,759)	23,405
	11809	Express Mail Service	380,506	367,639	341,850	25,789	409,950
		Total Ministry of Public Utilities, Information & Broadcasting	1,539,257	1,487,204	1,744,615	(257,411)	1,884,145
	401	DIVIDENDS AND TRANSFERS					
	11201	Dividends from BTL	7,554,857	7,299,378	3,000,000	4,299,378	-
	12107	Contributions from Belize Tourist Board	1,452,531	1,403,412	1,130,273	273,139	1,172,402
	12108	Other Transfers (SSB , etc)	1,380,000	1,333,333	300,000	1,033,333	6,003,117
	12201	Contribution from Central Bank	1,841,649	1,779,371	2,500,000	(720,629)	5,000,000
		Total Transfers	12,229,037	11,815,494	6,930,273	4,885,221	12,175,519
	501	REPAYMENT OF LOANS					
	11103	Other Miscellaneous Interests	1,643,285	138,440	115,000	23,440	138,998
	12301	Other Miscellaneous Repayments Receipts	27,222	26,301	20,000	6,301	330,726
	12306	BSSB - Mortage Securitization Collections	4,164,375	1,125,000	4,500,000	(3,375,000)	5,392,332
	12307	Reimbursement of Debt Service Interest- Privatized Utilities	127,592	123,277	189,949	(66,672)	49,176
	12308	Reimbursement of Debt Service Principal- Privatized Utilities	359,303	347,152	525,938	(178,786)	146,129
		Total Repayment of Old Loans	6,321,777	1,760,170	5,350,887	(3,590,717)	6,057,361
		Total Recurrent Revenue	**784,049,120**	**735,622,762**	**784,268,353**	**(48,645,591)**	**697,301,065**

CENTRAL GOVERNMENT
SUMMARY OF PROPOSED
RECURRENT
FOR THE FISCAL YEAR 2011/2012

CODE	MINISTRY	APPROVED ESTIMATES 2010/2011	PROJECTED OUT- TURN 2010/2011	APPROVED ESTIMATES 2011/2012
11	OFFICE OF THE GOVERNOR GENERAL	343,826	333,244	369,546
12	JUDICIARY	7,170,100	6,772,077	7,891,108
13	LEGISLATURE	2,158,385	2,024,863	2,110,580
14	MINISTRY OF PUBLIC SERVICE, GOVERNANCE, ELECTION & BOUNDARIES & SPORTS	10,269,743	10,518,697	11,745,045
15	DIRECTOR OF PUBLIC PROSECUTIONS	1,422,745	1,202,153	1,499,422
16	AUDITOR GENERAL	1,728,090	1,704,459	1,876,909
17	OFFICE OF THE PRIME MINISTER	2,968,659	2,887,248	2,973,410
18	MINISTRY OF FINANCE	234,701,427	230,249,980	225,114,841
19	MINISTRY OF HEALTH	89,624,621	86,286,270	92,282,043
20	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	13,164,281	12,611,665	13,573,211
21	MINISTRY OF EDUCATION & YOUTH	192,020,010	183,552,322	191,919,245
22	MINISTRY OF AGRICULTURE AND FISHERIES	10,203,296	9,911,445	11,152,869
23	MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	9,627,918	9,255,840	10,139,208
25	MINISTRY OF TOURISM AND CIVIL AVIATION	4,698,288	4,526,196	4,784,506
26	MINISTRY OF TRANSPORT TRANSPORT, COMMUNICATIONS AND NEMO	7,794,462	7,511,364	7,951,138
27	MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	9,462,778	9,009,293	9,921,220
29	MINISTRY OF WORKS	8,824,518	8,717,874	9,244,938
30	MINISTRY OF POLICE & PUBLIC SAFETY	52,917,192	50,661,819	56,861,004
31	ATTORNEY GENERAL'S MINISTRY	2,844,785	2,754,129	3,186,879
32	MINISTRY OF ECONOMIC DEV., COMMERCE, INDUSTRY & CONSUMER PROTECTION	5,939,134	5,893,395	6,102,794
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,946,202	1,823,286	1,931,661
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, AND RURAL DEVELOPMENT	9,070,371	9,781,418	9,181,540
37	MINISTRY OF PUBLIC UTILITIES, INFORMATION & BROADCASTING	5,578,765	5,156,321	5,496,186
38	MINISTRY OF DEFENCE & IMMIGRATION	37,465,624	37,214,829	42,244,032
	TOTAL	**721,590,717**	**700,360,187**	**729,553,334**

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
11		OFFICE OF THE GOVERNOR GENERAL					
		RECURRENT					
	11017	GOVERNOR GENERAL'S OFFICE AND RESIDENCE	303,274	292,053	301,026	(8,973)	288,249
	11021	BELIZE ADVISORY COUNCIL	66,272	41,191	42,800	(1,609)	38,142
		TOTAL RECURRENT	369,546	333,244	343,826	(10,582)	326,391
		CAPITAL II					
		PART IV					
		LOCAL SOURCES	5,000	20,000	20,000	-	-
		TOTAL PART IV	5,000	20,000	20,000	-	-

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011/2012
HEAD	ACCOUNTING OFFICER
11017 - 11021	ADMINISTRATIVE OFFICER

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
		CODE NO. 11 OFFICE OF THE GOVERNOR GENERAL	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11017 GOVERNOR GENERAL'S OFFICE & RESIDENCE					
		FINANCIAL REQUIREMENT	303,274	292,053	301,026	(8,973)	288,249
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	193,874	190,520	191,402	(882)	194,368
	1	Salaries	152,412	162,814	149,940		186,978
	2	Allowances	5,940	4,215	5,940		1,800
	3	Wages (Unestablished Staff)	30,595	18,616	30,595		678
	4	Social Security	4,927	4,875	4,927		4,912
31		TRAVEL AND SUBSISTENCE	12,582	10,584	12,234	(1,650)	9,533
	1	Transport Allowance	300	175	300		-
	2	Mileage Allowance	1,082	1,037	1,082		541
	3	Subsistence Allowance	8,000	7,132	7,695		6,084
	5	Other Travel Expenses	3,200	2,240	3,157		2,908
40		MATERIALS AND SUPPLIES	10,986	10,014	10,686	(672)	10,322
	1	Office Supplies	5,714	6,074	5,714		6,610
	2	Books & Periodicals	972	567	972		886
	4	Uniforms	500	573	500		619
	5	Household Sundries	3,800	2,800	3,500		2,207
41		OPERATING COSTS	53,528	51,117	54,200	(3,083)	44,984
	1	Fuel	18,800	17,389	18,400		10,832
	3	Miscellaneous	34,728	33,728	35,800		34,152
42		MAINTENANCE COSTS	10,800	9,348	11,000	(1,652)	11,530
	1	Maintenance of Buildings	2,800	2,131	3,000		6,201
	2	Maintenance of Grounds	2,000	1,664	2,000		266
	4	Repairs & Maintenance of vehicles	6,000	5,553	6,000		5,063
46		PUBLIC UTILITIES	21,504	20,470	21,504	(1,034)	17,511
	2	Gas (butane)	504	739	504	-	211
	4	Telephone	21,000	19,731	21,000	-	17,300

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	His Excellency the Governor General….		52,848	52,848
(b)	1	1	Administrative Officer……	14	41,228	42,428
(c)	1	1	Chauffer……..	NPSP11	24,864	24,864
(d)	1	1	First Class Clerk.....	7	20,236	21,004
(e)	1	1	Caretaker……..	2	10,764	11,268
(f)	3	1	Wages (Unestablished Staff)…….		30,595	30,595
(g)			Social Security.....		4,927	4,927
(h)			Restored Increment……..		-	
	8	6	SUB-TOTAL		185,462	187,934
			ALLOWANCES			
			Governor General - Duty All'ce		2,400	2,400
			Aide-de-Camp - Uniform/Duty All'ce		1,200	1,200
			Chauffeur - Rent/Duty All'ce		2,340	2,340
			SUB-TOTAL		5,940	5,940
			GRAND TOTAL		191,402	193,874

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
		CODE NO. 11 OFFICE OF THE GOVERNOR GENERAL	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11021 BELIZE ADVISORY COUNCIL FINANCIAL REQUIREMENT	66,272	41,191	42,800	23,472	38,142
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	50,700	28,500	28,500	22,200	28,225
	2	Allowances	7,500	7,750	7,500		7,500
	5	Honorarium	43,200	20,750	21,000		20,725
31		TRAVEL AND SUBSISTENCE	11,072	9,418	10,700	372	7,916
	2	Mileage Allowance	8,600	8,043	8,600		7,626
	3	Subsistence Allowance	1,800	1,053	1,600		290
	5	Other travel expenses	672	322	500		-
40		MATERIAL AND SUPPLIES	2,300	1,628	1,800	500	791
	1	Office Supplies	2,300	1,628	1,800		791
41		OPERATING COSTS	2,200	1,645	1,800	400	1,210
	3	Miscellaneous	2,200	1,645	1,800		1,210

I. OBJECTIVE

BELIZE ADVISORY COUNCIL

The Belize Advisory Council was set up under Section 54 of the Constitution of Belize and consists of a Chairman and not less than six (6) members appointed under that section of the constitution.

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

	ESTABLISHMENT 2010/2011 2011/2012	CLASSI- FICATION	PAY- SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)		Allowance……..		7,500	7,500
(b)		Honorarium……		21,000	43,200
		TOTAL		28,500	50,700

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2011/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
12		JUDICIARY					
		RECURRENT					
	12017	GENERAL REGISTRY	1,383,016	1,294,341	1,332,390	(38,049)	1,233,560
	12021	COURT OF APPEAL	1,327,853	1,062,073	1,242,171	(180,098)	956,875
	12031	SUPREME COURT	2,348,536	2,020,240	2,039,905	(19,665)	2,045,768
	12128	BELIPO	281,573	165,963	169,975	(4,012)	220,955
	12138	BELIZE COMPANY REGISTER	209,026	149,566	154,196	(4,630)	147,978
		MAGISTRATE COURTS	2,341,105	2,079,894	2,231,464	(127,711)	1,997,796
	12041	MAGISTRATE COURT - BELIZE CITY	1,260,648	1,118,540	1,140,251	(21,711)	1,188,403
	12052	MAGISTRATE COURT - COROZAL	181,575	165,461	177,531	(12,070)	162,313
	12063	MAGISTRATE COURT - ORANGE WALK	170,952	162,530	174,655	(12,125)	130,285
	12078	MAGISTRATE COURT - BELMOPAN	149,585	141,271	165,130	-	107,816
	12084	MAGISTRATE COURT - SAN IGNACIO	146,229	138,491	156,364	(17,873)	142,723
	12095	MAGISTRATE COURT - DANGRIGA	155,385	134,634	148,446	(13,812)	114,135
	12106	MAGISTRATE COURT - PUNTA GORDA	142,847	113,655	142,874	(29,219)	63,426
	12111	MAGISTRATE COURT - SAN PEDRO	133,884	105,312	126,213	(20,901)	88,695
		TOTAL RECURRENT	7,891,108	6,772,077	7,170,100	(374,164)	6,602,932
		CAPITAL II					
		PART IV					
		LOCAL SOURCES	125,000	358,479	75,000	283,479	
		TOTAL PART IV	125,000	358,479	75,000	283,479	-

	OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011/2012
HEAD	ACCOUNTING OFFICERS
12017 - 12031, 12128 - 12138	REGISTRAR GENERAL
12041 - 12111	CHIEF MAGISTRATE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2011/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12017 GENERAL REGISTRY					
		FINANCIAL REQUIREMENTS	1,383,016	1,294,341	1,332,390	(38,049)	1,233,560
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	989,874	929,921	958,991	(29,070)	939,024
	1	Salaries	764,642	774,821	723,908		875,189
	2	Allowances	40,350	22,488	30,000		28,150
	3	Wages (Unestablished Staff)	145,111	100,832	172,341		3,811
	4	Social Security	34,750	31,780	32,742		31,874
	5	Honorarium	3,000	-	-		
	6	Overtime	2,021	-	-		
31		TRAVEL AND SUBSISTENCE	35,796	33,482	36,939	(3,457)	18,417
	1	Transport Allowances	4,500	475	600		300
	2	Mileage Allowance	9,376	5,999	9,839		1,154
	3	Subsistence Allowance	13,920	12,138	18,750		4,024
	5	Other Travel Expenses	8,000	14,870	7,750		12,939
40		MATERIALS AND SUPPLIES	100,346	83,388	85,460	(2,072)	54,928
	1	Office Supplies	34,000	36,173	33,535		41,716
	2	Books & Periodicals	4,000	3,417	5,000		1,825
	3	Medical Supplies	3,006	1,936	3,000		-
	4	Uniforms	18,300	10,675	18,300		-
	5	Household Sundries	11,714	11,573	12,304		8,639
	6	Food	2,616	-	-		
	14	Computer Supplies	8,000	6,680	2,361		123
	15	Office Equipment	6,710	12,934	10,960		2,625
	23	Printing services	12,000	-	-		
41		OPERATING COSTS	110,500	111,743	112,000	(257)	113,290
	1	Fuel	13,000	37,343	12,000		31,485
	2	Advertisements	60,000	4,987	5,000		4,697
	3	Miscellaneous	10,000	50,121	65,000		59,899
	6	Mail Delivery	10,200	6,068	10,000		9,315
	9	Conference & Workshop	17,300	13,224	20,000		7,894
42		MAINTENANCE COSTS	57,500	51,733	54,000	(2,267)	44,506
	1	Maintenance of Buildings	25,000	23,174	25,000		36,445
	2	Maintenance of Grounds	6,000	4,083	7,000		-
	3	Repairs & Mt'ce of Furn. & Equip.	8,000	13,562	8,000		6,130
	4	Repair & Mt'ce Of Vehicle	3,000	-	-		-
	5	Maintenance of computer - hardware	7,000	6,671	7,000		1,722
	6	Maintenance of computer - software	7,000	4,243	7,000		209
	9	Purchase of Spares Equipment	1,500	-	-		
43		TRAINING	4,000	-	-		
	5	Training Miscellaneous	4,000	-	-		
46		PUBLIC UTILITIES	85,000	84,074	85,000	(926)	63,395
	4	Telephone	85,000	84,074	85,000		63,395

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 Trust Records);
(iv) duties as Registrar of the Supreme Court;
(v) registration of Births, Deaths and Marriages;
(vi) payment to witnesses and jurors in criminal trials;
(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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Registrar of the Supreme Court and Registrar Ge	Contract	75,000	75,000
(b)	1	1	Deputy Registrar General……	Contract	48,012	48,012
(c)	1	2	Assistant Registrar General……	Contract	37,620	66,600
(d)	1	1	System Administrator…….	16	28,528	29,448
(e)	1	1	Assistant Registrar General……	14	29,060	-
(f)	1	1	Finance Officer III…….	14	39,476	50,148
(g)	1	1	Trust Officer.....	10	19,155	19,293
(h)	1	1	Admin. Assistant……	10	10	21,087
(i)	1	1	Legal Assistant……..	10	21,294	17,637
(j)	1	1	Deputy Marshall.....	8	21,669	22,473
(k)	1	1	First Class Clerk.....	7	19,276	19,020
(l)	1	1	Secretary II.....	7	22,268	22,668
(m)	9	9	Assistant Marshall.....	6	195,268	198,928
(n)	6	6	Data Entry Operator……..	5	90,408	93,768
(o)	1	2	Second Class Clerk.....	4	16,344	29,568
(p)	1	1	Secretary III.....	4	17,540	18,788
(q)	3	3	Record Room Attendant…...	2	34,720	23,488
(r)	1	1	Office Assistant.....	1	8,260	8,716
(s)			Allowances……..		30,000	40,350
(t)	14	14	Unestablished Staff……..		172,341	145,111
(u)			Social Security.....		32,742	34,750
			Honorarium……		-	3,000
			Overtime……		-	2,021
	47	49	TOTAL		958,991	989,874

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2011/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12021 COURT OF APPEAL					
		FINANCIAL REQUIREMENTS	1,327,853	1,062,073	1,242,171	(180,098)	956,875
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,109,859	850,270	1,024,669	(174,399)	757,819
	1	Salaries	930,390	705,200	874,000		647,367
	2	Allowance	177,800	143,391	149,000		109,200
	4	Social Security	1,669	1,679	1,669		1,252
31		TRAVEL AND SUBSISTENCE	147,000	144,918	150,000	(5,082)	165,817
	3	Subsistence Allowance	27,000	23,050	30,000		39,134
	5	Other Travel Expenses	120,000	121,868	120,000		126,683
40		MATERIALS AND SUPPLIES	16,508	13,810	13,902	(92)	2,234
	1	Office Supplies	6,500	7,622	6,000		1,083
	5	Household Sundries	3,392	5,078	6,000		508
	6	Food	1,216	-	-		
	14	Purchase of Computer Supplies	2,900	1,110	1,902		643
	23	Printing services	2,500	-	-		
41		OPERATING COSTS	38,356	40,330	40,600	(270)	18,727
	1	Fuel	4,195	-	-		-
	3	Miscellaneous	14,820	28,663	20,600		18,723
	6	Mail Delivery	19,341	11,667	20,000		4
42		MAINTENANCE COSTS	16,130	12,745	13,000	(255)	12,278
	1	Maintanance of Building	1,520	-	-		
	2	Repairs & Mt'ce of furniture & Equipmen	2,070	-	-		
	4	Repairs & Maintenance of Vehicles	7,040	9,245	7,000		12,278
	5	Maintenance of Computer (hardware)	2,000	1,167	2,000		-
	6	Maintenance of Computer (software)	3,500	2,333	4,000		-

I. OBJECTIVE

The functions of the Judiciary are set out in Chapter 4 of the Laws of Belize 2002 Belize which provides for the Supreme Court and the Court of Appeal for the 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 President and other Judges appointed under the Constitution.

The Court has jurisdiction to hear and determine appeals from judgements and orders of the Supreme Court in civil and criminal proceedings and for all purposes of and incidental to the hearing and determination of such appeals.

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 person has been appointed by the Public Services Commission.

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, and which comprises:-

(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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	5	5	Appeals Judge……..	Contract	874,000	930,380
(b)	0	1	Deputy Registrar……	23	-	10
(c)			Allowance……		149,000	177,800
(d)			Social Security…….		1,669	1,669
	5	6	TOTAL		1,024,669	1,109,859

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2011/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12031 SUPREME COURT					
		FINANCIAL REQUIREMENTS	2,348,536	2,020,240	2,039,905	(19,665)	2,045,768
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,967,333	1,667,579	1,678,034	(10,455)	1,688,902
	1	Salaries	1,398,828	1,276,779	1,247,166		1,278,896
	2	Allowances	545,800	374,218	413,500		393,939
	3	Unestablished Staff	-	-	-		-
	4	Social Security	19,781	16,582	17,368		16,067
	5	Honorarium	1,800	-	-		
	7	Overtime	1,123	-	-		
31		TRAVEL AND SUBSISTENCE	96,944	95,540	102,000	(6,460)	109,054
	1	Transport Allowance	-	-	-		-
	2	Mileage Allowance	21,902	13,648	20,000		3,211
	3	Subsistence Allowance	35,042	41,089	42,000		46,620
	5	Other Travel Expenses	40,000	40,803	40,000		59,223
40		MATERIALS AND SUPPLIES	126,960	122,830	123,871	(1,041)	98,240
	1	Office Supplies	21,489	21,975	25,522		21,477
	2	Books & Periodicals	32,195	36,645	36,533		11,080
	3	Medical Supplies	529	250	429		-
	4	Uniforms	-	-	-		-
	5	Household Sundries	13,566	7,904	13,092		5,835
	6	Foods	31,416	39,605	36,000		27,992
	14	Computer Supplies	9,000	5,951	2,295		1,743
	15	Office Equipment	10,765	10,500	10,000		30,113
	23	Printing services	8,000	-	-		
41		OPERATING COSTS	104,009	99,040	101,000	(1,960)	97,986
	1	Fuel	60,000	65,178	67,000		41,509
	2	Advertisements	3,750	-	-		-
	3	Miscellaneous	19,198	25,112	19,000		49,277
	6	Mail Delivery	6,061	-	-		
	9	Conference & Workshops	15,000	8,750	15,000		7,200
42		MAINTENANCE COST	51,230	35,251	35,000	251	51,586
	1	Maintenance of Building	7,000	-	-	-	
	3	Repair & Maintenance of vehicles	5,930	-	-		
	4	Repairs & Mt'ce of Vehicles	35,000	35,251	35,000		51,586
	5	Maintenance of computer hardware	1,500	-	-		
	6	Maintenance of computer software	1,800	-	-		
43		TRAINING	2,060	-	-		
	5	Training Miscellanoues	2,060	-	-		

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 Justice and six Puisne Judges appointed in accordance with the Constitution of Belize to perform the judicial and other functions prescribed by the Law.

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Chief Justice.....	Contract	160,000	160,000
(b)	8	8	Puisne Judge.....	Contract	770,000	880,000
(c)	1	1	Senior Secretary…….	14	41,460	41,460
(d)	1	1	Court Stenographer Supervisor	12	31,212	32,292
(e)	1	1	Legal Assistant…….	10	30,954	31,575
(f)	4	4	Court Stenographer.....	10	101,460	104,772
(g)	1	1	Librarian.....	9	19,904	20,719
(h)	1	1	Assistant Librarian…….	7	19,788	20,556
(i)	3	4	Court Stenographer Trainee.	7	63,588	81,776
(j)		1	Spanish Interpreter…….	6	10	16,888
(k)	1	1	Caretaker.....	2	8,790	8,790
(l)			Allowances.....		413,500	545,800
(m)			Social Security.....		17,368	19,781
(n)			Honorarium……..		-	1,800
			Overtime…….			1,123
	22	24	TOTAL		1,678,034	1,967,333

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2011/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12041 MAGISTRATE COURT - BELIZE CITY					
		FINANCIAL REQUIREMENTS	1,260,648	1,118,540	1,140,251	(21,711)	1,188,403
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,034,089	919,654	928,830	(9,176)	1,007,622
	1	Salaries	903,427	832,748	826,337		890,420
	2	Allowances	70,200	54,725	65,100		91,025
	3	Wages (Unestablished Staff)	33,744	9,187	13,800		2,628
	4	Social Security	26,718	22,994	23,593		23,549
31		TRAVEL AND SUBSISTENCE	83,600	82,411	81,600	811	77,471
	1	Transport Allowances	39,600	37,380	39,600		39,370
	2	Mileage Allowance	19,000	21,258	18,000		20,267
	3	Subsistence Allowance	7,000	7,055	6,500		7,782
	5	Other Travel Expenses	18,000	16,718	17,500		10,052
40		MATERIALS AND SUPPLIES	26,200	20,515	20,720	(205)	17,386
	1	Office Supplies	11,500	10,354	9,500		10,773
	3	Medical Supplies	1,500	617	1,057		185
	5	Household Sundries	6,000	4,918	4,000		5,246
	15	Other Office Equipment	7,200	4,626	6,163		1,182
41		OPERATING COSTS	11,280	8,103	11,280	(3,177)	11,606
	1	Fuel	7,280	4,247	7,280		715
	3	Miscellaneous	4,000	3,856	4,000		10,891
42		MAINTENANCE COSTS	49,300	39,120	41,642	(2,522)	25,392
	1	Maintenance of Buildings	13,800	14,858	13,000		8,103
	3	Repairs & Mt'ce of Furniture & Equip.	9,200	7,987	8,800		3,960
	4	Repairs & Mt'ce of vehicle	8,000	4,083	7,000		2,118
	5	Mt'ce of Computers (hardware)	9,800	5,866	6,842		9,350
	6	Mt'ce of Computers (software)	8,500	6,326	6,000		1,861
46		PUBLIC UTILITIES	56,179	48,737	56,179	(7,442)	48,926
	4	Telephone	56,179	48,737	56,179		48,926

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 Magistrate Courts.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Chief Magistrate.....	25	66,828	66,828
(b)	2	3	Senior Magistrate……	23	115,720	60,896
(c)	0	2	Magistrate 1…….	Contract	-	99,552
(d)	7	7	Magistrate…….	21/14	271,384	268,512
(e)	1	1	Finance Officer III…….	14	36,532	37,504
(f)	1	1	Clerk of Court.....	11	29,100	29,100
(g)	1	2	Asst. Clerk of Court…….	7	26,316	51,000
(h)	2	2	First Class Clerk…….	7	45,144	46,680
(i)	1	2	Secretary II……	7	23,436	46,872
(j)	3	3	Bailiff……	6	60,555	61,811
(k)	2	2	Data Entry Clerk…….	5	37,452	26,272
(l)	4	4	Secretary III…….	4	74,444	68,808
(m)	2	2	Second Class Clerk…….	4	22,340	22,340
(n)	1	1	Clerk/Interpreter…….	3	9,928	10,208
(o)	1	1	Office Assistant……..	1	7,158	7,044
(p)			Allowances……..		65,100	70,200
(q)	2	4	unestablished Staff…….		13,800	33,744
(r)			Social Security……..		23,593	26,718
	31	38	TOTAL		928,830	1,034,089

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2011/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12052 MAGISTRATE COURT - COROZAL					
		FINANCIAL REQUIREMENTS	181,575	165,461	177,531	(12,070)	162,313
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	144,547	136,201	142,021	(5,820)	141,352
	1	Salaries	130,294	124,104	127,018		134,718
	2	Allowances	6,000	4,138	6,750		600
	3	Wages (Unestablished Staff)	3,942	3,942	3,942		1,870
	4	Social Security	4,311	4,017	4,311		4,164
31		TRAVEL AND SUBSISTENCE	13,735	9,574	12,600	(3,026)	11,238
	1	Transport Allowances	3,600	3,300	3,600		3,600
	2	Mileage Allowance	4,000	1,750	3,000		5,616
	3	Subsistence Allowance	3,135	2,170	3,000		1,688
	5	Other Travel Expenses	3,000	2,354	3,000		334
40		MATERIALS AND SUPPLIES	9,293	7,149	9,147	(1,998)	6,603
	1	Office Supplies	5,371	4,397	5,371		6,116
	3	Medical Supplies	836	403	690		-
	5	Household Sundries	3,086	2,349	3,086		487
42		MAINTENANCE COSTS	14,000	12,537	13,763	(1,226)	3,120
	1	Maintenance of building	4,000	4,772	3,700		138
	5	Maintenance of Computers (Hardware)	5,000	4,764	5,063		2,982
	6	Maintenance of Computers (Software)	5,000	3,001	5,000		-

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 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Magistrate.....	20	43,432	44,708
(b)	1	1	First Class Clerk…….	7	21,580	21,580
(c)	1	1	Clerk of Court.....	5/10	23,916	23,860
(d)	1	1	Secretary III.....	4	26,060	26,508
(e)	1	1	Clerk Interpreter…….	3	12,030	13,638
(f)			Allowances.....….		6,750	6,000
(g)	1	1	Unestablished Staff…….		3,942	3,942
(h)			Social Security.....		4,311	4,311
	6	6	TOTAL		142,021	144,547

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2011/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12063 MAGISTRATE COURT - ORANGE WALK					
		FINANCIAL REQUIREMENTS	170,952	162,530	174,655	(12,125)	130,285
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	132,474	135,005	142,199	(7,194)	118,541
	1	Salaries	118,221	120,840	118,345		117,941
	2	Allowances	6,000	9,350	15,600		600
	3	Wages (Unestablished Staff)	3,942	2,300	3,942		-
	4	Social Security	4,311	2,515	4,312		-
31		TRAVEL AND SUBSISTENCE	13,645	10,437	13,145	(2,708)	6,199
	1	Transport Allowances	3,600	3,600	3,600		3,900
	2	Mileage Allowance	3,905	2,512	3,905		1,763
	3	Subsistence Allowance	3,640	2,578	3,640		443
	5	Other Travel Expense	2,500	1,747	2,000		93
40		MATERIALS AND SUPPLIES	9,488	7,235	8,066	(831)	3,827
	1	Office Supplies	5,835	5,554	5,184		3,827
	3	Medical Supplies	803	403	691		-
	15	Purchase of office equipment	2,850	1,278	2,191		-
42		MAINTENANCE COSTS	15,345	9,853	11,245	(1,392)	1,718
	1	Maintenance of building	5,500	5,110	3,500		1,105
	5	Maintenance of Computers (Hardware)	4,845	2,468	3,845		613
	6	Maintenance of Computers (Software)	5,000	2,275	3,900		-

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Magistrate.....	14	45,000	37,620
(b)	1	1	Clerk of Court.....	5	23,916	23,916
(c)	1	1	Secretary III.....	4	19,672	19,672
(d)	1	1	Second Class Clerk……..	4/7	17,932	24,012
(e)	1	1	Clerk Interpreter…….	3	11,825	13,001
(f)			Allowances.....		15,600	6,000
(g)	1	1	Unestablished Staff……..		3,942	3,942
(h)			Social Security.....		4,312	4,311
(i)			Restored Increment……		-	
	6	6	TOTAL		142,199	132,474

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2011/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12078 MAGISTRATE COURT - BELMOPAN					
		FINANCIAL REQUIREMENTS	149,585	141,271	165,130	(22,551)	107,816
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	97,732	108,086	121,217	(13,131)	87,407
	1	Salaries	84,480	90,877	95,962		82,647
	2	Allowances	6,000	11,750	18,000		2,050
	3	Wages (Unestablished Staff)	3,942	2,300	3,942		-
	4	Social Security	3,310	3,159	3,313		2,710
31		TRAVEL AND SUBSISTENCE	16,998	10,420	15,118	(4,698)	9,579
	1	Transport Allowances	3,600	3,300	3,600		1,800
	2	Mileage Allowance	5,993	2,624	4,498		5,047
	3	Subsistence Allowance	3,555	2,123	3,640		2,052
	5	Other Travel Expenses	3,850	2,373	3,380		680
40		MATERIALS AND SUPPLIES	10,532	7,291	8,151	(860)	5,207
	1	Office Supplies	3,856	4,056	3,323		2,482
	3	Medical Supplies	735	344	589		-
	5	Household Sundries	3,200	1,866	3,198		-
	15	Other Office Equipment	2,741	1,025	1,041		2,725
41		OPERATING COSTS	3,000	1,692	2,900	100	-
	7	Maintenance Costs- Office Cleaning	3,000	1,692	2,900		-
42		MAINTENANCE COSTS	21,323	13,782	17,744	(3,962)	5,623
	1	Maintenance of building	11,000	8,126	10,000		5,251
	5	Maintenance of Computers (Hardware)	5,273	3,381	3,844		372
	6	Maintenance of Computers (Software)	5,050	2,275	3,900		-

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 Belmopan.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	0	1	Sr. Magistrate.....	23	-	10
(b)	1	1	Magistrate.....	21	45,000	32,296
(c)	1	1	Clerk of Court.....	5	23,916	23,916
(d)	1	1	Secretary III ……	4	15,564	16,188
(e)	1	1	Clerk/Interpreter……	3	11,482	12,070
(f)			Allowances.....		18,000	6,000
(g)	1	1	Unestablished Staff……		3,942	3,942
(h)			Social Security.....		3,313	3,310
(h)			Restored Increment……		-	-
	5	5	TOTAL		121,217	97,732

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2011/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12084 MAGISTRATE COURT - SAN IGNACIO					
		FINANCIAL REQUIREMENTS	146,229	138,491	156,364	(17,873)	142,723
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	104,570	112,355	121,114	(8,759)	132,276
	1	Salaries	93,635	95,465	95,779		114,788
	2	Allowances	3,600	11,500	18,000		14,112
	3	Wages (Unestablished Staff)	3,942	2,300	3,942		-
	4	Social Security	3,393	3,090	3,393		3,376
31		TRAVEL AND SUBSISTENCE	14,440	8,829	12,238	(3,409)	2,259
	1	Transport Allowances	3,600	3,000	3,600		900
	2	Mileage Allowance	4,000	2,198	3,198		671
	3	Subsistence Allowance	4,640	2,557	3,640		163
	5	Other Travel Expenses	2,200	1,074	1,800		525
40		MATERIALS AND SUPPLIES	10,050	7,911	8,843	(932)	2,866
	1	Office Supplies	3,500	4,651	3,255		687
	3	Medical Supplies	653	344	589		-
	5	Household Sundries	3,442	1,723	2,954		121
	15	Other Office Equipment	2,455	1,193	2,045		2,058
42		MAINTENANCE COST	17,169	9,396	14,169	(4,773)	5,322
	1	Maintenance of building	8,000	3,834	5,000		4,397
	5	Maintenance of computer (Hardware)	4,869	3,054	4,869		925
	6	Maintenance of computer (Software)	4,300	2,508	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 San Ignacio, Cayo District.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Magistrate.....	20	40,000	31,136
(b)	1	1	Clerk of Court.....	5	18,764	19,436
(c)	2	1	Secretary III……..	4/7	37,015	29,229
(d)	1	1	Clerk/Interpreter……	3	-	13,834
(e)			Allowances……		18,000	3,600
(f)	1	1	Unestablished Staff……		3,942	3,942
(g)			Social Security……		3,393	3,393
(h)			Restored Increment……		-	-
	6	5	TOTAL		121,114	104,570

PARTICULARS OF SERVICE							
		CODE NO. 12	1	2	3	4	5
		JUDICIARY	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2011/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE: 12095 MAGISTRATE COURT - DANGRIGA					
		FINANCIAL REQUIREMENTS	155,385	134,634	148,446	(13,812)	114,135
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	109,737	103,998	108,959	(4,961)	102,410
	1	Salaries	98,802	94,909	95,624		94,778
	2	Allowances	3,600	3,750	6,000		5,000
	3	Wages (Unestablished Staff)	3,942	2,300	3,942		-
	4	Social Security	3,393	3,039	3,393		2,632
31		TRAVEL AND SUBSISTENCE	14,550	11,488	12,930	(1,442)	4,563
	1	Transport Allowances	3,600	3,600	3,600		3,900
	2	Mileage Allowance	4,900	4,459	4,368		-
	3	Subsistence Allowance	2,850	1,638	2,180		-
	5	Other Travel Expenses	3,200	1,791	2,782		663
40		MATERIALS AND SUPPLIES	10,429	7,295	8,888	(1,593)	5,487
	1	Office Supplies	3,100	2,001	2,659		5,487
	3	Medical Supplies	842	447	767		-
	5	Household Sundries	4,032	3,654	3,417		-
	15	Other Office Equipment	2,455	1,193	2,045		-
41		OPERATING COSTS	3,500	2,042	3,500	(1,458)	-
	5	Building Construction Costs	3,500	2,042	3,500		-
42		MAINTENANCE COST	17,169	9,811	14,169	(4,358)	1,675
	1	Maintenance of building	8,000	4,463	5,000		255
	5	Maintenance of computer (Hardware	4,869	2,840	4,869		1,420
	6	Maintenance of computer (Software)	4,300	2,508	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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Magistrate.....	20	42,040	43,432
(b)	1	1	Clerk of Court.....	5	23,020	23,692
(c)	1	1	Secretary III.....	4	21,336	21,960
(d)	1	1	Clerk/Interpreter……..	3	9,228	9,718
(e)			Allowances.....		6,000	3,600
(f)	1	1	Unestablished Staff…….		3,942	3,942
(g)			Social Security.....		3,393	3,393
(h)			Restored Increment……..		-	-
	5	5	TOTAL		108,959	109,737

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2011/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12106 MAGISTRATE COURT - PUNTA GORDA					
		FINANCIAL REQUIREMENTS	142,847	113,655	142,874	(29,219)	63,426
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	101,260	85,032	106,559	(21,527)	58,307
	1	Salaries	90,325	77,529	95,624		55,364
	2	Allowances	3,600	2,350	3,600		650
	3	Wages (Unestablished Staff)	3,942	2,300	3,942		-
	4	Social Security	3,393	2,853	3,393		2,293
31		TRAVEL AND SUBSISTENCE	11,055	8,263	8,780	(517)	2,136
	1	Transport Allowances	3,600	2,100	3,600		-
	3	Subsistence Allowance	2,955	1,341	2,180		190
	5	Other Travel Expenses	4,500	4,822	3,000		1,946
40		MATERIALS AND SUPPLIES	7,363	4,691	6,366	(1,675)	2,440
	1	Office Supplies	3,000	2,104	2,659		221
	3	Medical Supplies	861	447	767		-
	5	Household Sundries	3,502	2,140	2,940		2,219
42		MAINTENANCE COSTS	23,169	15,669	21,169	(5,500)	543
	1	Maintenance of building	6,500	6,147	5,000		22
	3	Repairs & Mtce Fur & Eqpt	4,000	2,042	3,500		-
	4	Repairs & Maintenance of vehicles	3,500	2,042	3,500		-
	5	Maintenance of computer - hardware	4,869	2,840	4,869		271
	6	Maintenance of computer - software	4,300	2,598	4,300		250

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Magistrate.....	14	42,040	38,200
(b)	1	1	Clerk of Court.....	5	23,020	23,916
(c)	1	1	Secretary III…….	4	21,336	16,188
(d)	1	1	Clerk/Interpreter…….	3	9,228	12,021
(e)			Allowances.....		3,600	3,600
(f)	1	1	Unestablished Staff…….		3,942	3,942
(g)			Social Security.....		3,393	3,393
(h)			Restored Increment…….		-	-
	5	5	TOTAL		106,559	101,260

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2011/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12111 MAGISTRATE COURT - SAN PEDRO					
		FINANCIAL REQUIREMENTS	133,884	105,312	126,213	(20,901)	88,695
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	93,195	83,533	91,038	(7,505)	85,022
	1	Salaries	82,177	72,477	76,153		82,333
	2	Allowances	3,600	4,550	7,800		-
	3	Wages (Unestablished Staff)	3,942	3,942	3,942		329
	4	Social Security	3,476	2,564	3,143		2,360
31		TRAVEL AND SUBSISTENCE	12,020	6,845	11,140	(4,295)	294
	1	Transport Allowances	3,900	2,275	3,900		-
	3	Subsistence Allowance	2,520	1,307	2,240		160
	5	Other Travel Expenses	5,600	3,263	5,000		134
40		MATERIALS AND SUPPLIES	6,507	3,967	6,366	(2,399)	905
	1	Office Supplies	2,800	1,805	2,659		-
	3	Medical Supplies	767	447	767		30
	5	Household Sundries	2,940	1,715	2,940		875
42		MAINTENANCE COSTS	22,162	10,967	17,669	(6,702)	2,474
	1	Maintenance of building	6,900	3,212	5,000		2,409
	3	Repairs & Mtce Fur & Eqpt	5,300	2,042	3,500		-
	5	Maintenance of computer (Hardware)	5,662	2,840	4,869		65
	6	Maintenance of computer (Software)	4,300	2,873	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 San PedroTown.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Magistrate 1.....	20	42,040	41,700
(b)	1	1	Clerk of Court.....	5	13,556	14,340
(c)	1	1	Secretary III……	4	10,104	15,096
(d)	1	1	Clerk/Interpreter…….	3	10,453	11,041
(e)			Allowances.....		7,800	3,600
(f)	1	1	Unestablished Staff…….		3,942	3,942
(g)			Social Security.....		3,143	3,476
(h)			Restored Increment……		-	-
	5	5	TOTAL		91,038	93,195

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2011/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12128 BELIPO					
		FINANCIAL REQUIREMENTS	281,573	165,963	169,975	(4,012)	220,955
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	222,274	137,193	138,342	(1,149)	193,849
	1	Salaries	164,166				-
	2	Allowances	19,200	78,276	-		5,900
	3	Wages - Unestablished Staff	29,353	57,909	132,749		181,094
	4	Social Security	6,613	1,008	5,593		6,855
	5	Honorarium	1,500	-	-		-
	7	Overtime	1,442	-	-		
31		TRAVEL AND SUBSISTENCE	7,511	-	-	-	-
	1	Transport Allowance	3,600	-	-		-
	2	Mileage Allowance	811	-	-		-
	3	Subsistence Allowance	1,600	-	-		-
	5	Other Travel Expenses	1,500	-	-		-
40		MATERIALS AND SUPPLIES	25,881	10,924	12,259	(1,335)	12,558
	1	Office Supplies	6,468	7,874	8,139		7,314
	2	Book & Periodicals	520	-	-		-
	3	Medical Supplies	553	134	229		-
	4	Uniforms	665	-	-		-
	5	Household Sundries	2,775	2,140	2,561		2,219
	6	Food	700	-	-		-
	14	Computer Supplies	6,500	-	-		-
	15	Office Equipment	3,900	776	1,330		3,025
	23	Printing Services	3,800	-	-		
41		OPERATING COSTS	14,617	9,029	10,000	(971)	8,240
	1	Fuel	6,804	4,221	5,000		4,779
	2	Advertisement	2,015	-	-		-
	3	Miscellaneous	2,551	3,641	3,000		3,189
	6	mail Delivery	1,097	-	-		-
	9	Conference & Workshops	2,150	1,167	2,000		272
42		MAINTENANCE COST	9,790	8,817	9,374	(557)	6,308
	1	Maintenance of Building	1,635	-	-		
	3	Repairs & Mt'ce of Furn. & Equipment	2,325	1,836	2,694		216
	4	Repairs & Mt'ce of Vehicles	2,530	4,085	4,160		5,110
	5	Maintenance of Computer - Hardware	1,500	1,830	1,020		982
	6	Maintenance of Computer - Software	1,800	1,066	1,500		-
43		TRAINING	1,500	-	-		
	5	Training Miscellanoes	1,500	-	-		

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	0	1	Deputy Registrar……..	Contract	-	52,254
(b)	0	1	Senior Assistant Registrar……	16	-	32,208
©	0	1	Assistant Registrar……..	14	-	27,060
(d)	0	1	Accounts Officer / Registry Officer II	7	-	18,252
(e)	0	1	Registry Officer II	5	-	17,196
(f)	0	1	Driver/Registry Officer II	5	-	17,196
(g)	0	1	Allowances…….		-	19,200
(H)	9	4	Unestablished Staff……..		132,749	29,353
(f)			Social Security.....…		5,593	6,613
(f)			Honorarium ……..		-	1,500
			Overtime…….			1,442
	9	11	TOTAL		138,342	222,274

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2011/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12138 BELIZE COMPANY REGISTRY					
		FINANCIAL REQUIREMENTS	209,026	149,566	154,196	(4,630)	147,978
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	158,459	128,467	130,604	(2,137)	127,225
	1	Salaries	130,788	-	-		-
	2	Allowances	13,500	3,500	6,000		-
	3	Unestablished Staff	6,818	119,992	119,596		122,164
	4	Social Security	5,447	4,975	5,008		5,061
	5	Honorarium	1,500	-	-		
	7	Overtime	406	-	-		
31		TRAVEL AND SUBSISTENCE	4,514	-	-	-	-
	1	Transport Allowance	1,200	-	-		-
	2	Mileage Allowance	1,082	-	-		
	3	Subsistence Allowance	1,140	-	-		-
	5	Other Travel Expenses	1,092	-	-		-
40		MATERIALS AND SUPPLIES	27,259	13,375	14,232	(857)	14,755
	1	Office Supplies	6,317	7,344	6,000		9,215
	2	Books & Periodicals	526	132	226		-
	3	Medical Supplies	402	137	234		-
	4	Uniforms	3,809	-	-		-
	5	Household Sundries	2,453	2,686	2,500		3,609
	6	Food	976	-	-		-
	14	Computer Supplies	7,596	305	522		-
	15	Office Equipment	4,075	2,771	4,750		1,931
	23	Printing sevices	1,105	-	-		
41		OPERATING COSTS	7,444	5,374	6,000	(626)	5,426
	1	Fuel	1,080	-	-		-
	2	Advertisement	2,320	1,167	2,000		-
	3	Miscellaneous	2,760	3,624	3,000		5,426
	6	Mail Delivery	784	350	600		-
	7	Office Cleaning	500	233	400		-
42		MAINTENANCE COST	9,850	2,350	3,360	(1,010)	572
	1	Maintanance of Building	1,135	-	-		
	2	Maintenance of Grounds	400	210	360		-
	3	Repair & mt,ce of Furniture & Equipmen	2,515	-			572
	5	Maintenance of Computer (Hardware)	1,500	-	-		-
	6	Maintenance of Computer (Software)	1,800	-	-		-
	8	Mtce. of other equipments	2,500	2,140	3,000		-
43		TRAINING	1,500	-	-		
	5	Training & Miscellaneous	1,500	-	-		

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)		1	Registyr Officer I	8	-	28,704
(b)		2	Registry Officer II…….	5	-	45,144
(c)		1	Data Entry Clerk….....	5	-	20,556
(d)		1	Research /Data Entry Cle	5	-	17,196
(E)		1	Offcie Assistant driver….	4	-	19,188
(F)			Allowances.....…		6,000	13,500
(G)	7		Unestablished Staff……..		119,596	6,818
(H)			Social Security.....		5,008	5,447
			Honorarium……		-	1,500
			Overtime……			406
	7	6	TOTAL		130,604	158,459

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
13		LEGISLATURE					
		RECURRENT					
	13017	NATIONAL ASSEMBLY	1,620,710	1,561,622	1,665,513	(103,891)	1,452,029
	13028	INTEGRITY COMMISSION	123,238	105,085	126,114	(21,029)	80,765
	13038	OMBUDSMAN	190,279	183,886	190,292	(6,406)	185,865
	13048	CONTRACTOR GENERAL	176,353	174,270	176,466	(2,196)	188,888
		TOTAL RECURRENT	2,110,580	2,024,863	2,158,385	(133,522)	1,907,547
		CAPITAL II					
		PART IV					
		LOCAL SOURCES	15,595	8,500	4,500	4,000	10,789
		TOTAL PART IV	15,595	8,500	4,500	4,000	10,789

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011/2012
HEAD	ACCOUNTING OFFICER
13017 - 13048	CLERK, NATIONAL ASSEMBLY

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13017 NATIONAL ASSEMBLY					
		FINANCIAL REQUIREMENTS	1,620,710	1,561,622	1,665,513	(103,891)	1,452,029
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,070,319	1,084,852	1,152,809	(67,957)	983,527
	1	Salaries	893,912	492,742	235,964		834,005
	2	Allowances	136,504	557,550	876,127		124,016
	3	Wages	13,000	7,583	13,000		-
	4	Social Security	26,903	26,977	27,718		25,506
31		TRAVEL AND SUBSISTENCE	123,530	91,114	115,300	(24,186)	90,591
	1	Transport Allowances	30,900	30,275	30,900		32,042
	2	Mileage Allowance	69,670	44,100	60,000		45,036
	3	Subsistence Allowance	18,960	14,230	20,400		9,845
	5	Other Travel Expenses	4,000	2,509	4,000		3,668
40		MATERIALS AND SUPPLIES	309,661	287,334	289,782	(2,448)	267,589
	1	Office Supplies	10,000	8,403	10,000		6,361
	2	Books & Periodicals	1,300	648	1,111		491
	3	Medical Supplies	135	71	121		14
	4	Uniforms	4,000	-	-		2,150
	5	Household Sundries	4,600	5,487	4,185		7,092
	6	Food	18,000	11,218	15,000		10,940
	14	Computer Supplies	1,250	884	1,130		326
	15	Purchase of Office Equipment	10,000	9,344	-		-
	22	Insurance - Others	246,626	238,527	245,760		236,392
	23	Printing Services	13,750	12,752	12,475		3,823
41		OPERATING COSTS	36,000	33,455	36,000	(2,545)	48,772
	1	Fuel	21,000	17,072	16,000		12,363
	3	Miscellaneous	15,000	16,383	20,000		36,409
42		MAINTENANCE COSTS	23,400	17,337	21,622	(4,285)	18,113
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	2,926	4,833		7,416
	4	Repairs & Mt'ce of Vehicle	11,000	8,403	9,635		6,447
	5	Maintenance of Computer Hardware	900	775	952		-
	6	Maintenance of Computer software	500	382	432		-
	9	Spares for Equipment	6,000	4,851	5,770		4,250
43		TRAINING	2,000	1,697	2,000	(303)	303
	5	Miscellaneous	2,000	1,697	2,000		303
46		PUBLIC UTILITIES	55,800	45,833	48,000	(2,167)	43,134
	4	Telephone	55,800	45,833	48,000		43,134

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.

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.

HOUSE OF REPRESENTATIVE

The House of Representatives consists of twenty-nine (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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Clerk.....	CONTRACT/26	75,948	46,680
(b)	1	1	Deputy Clerk……..	19	34,854	36,078
(c)	1	1	Finance Officer…….	14/16	27,300	32,484
(d)	2	2	Clerk Assistant……	10	52,041	53,697
(e)	1	0	Parliamentary Officer I…..	9/6	-	-
(f)	1	1	Auxiliary Accounting Asst…….	6	19,026	19,758
(g)	1	1	Records & Research Officer	5	16,244	16,916
(h)		1	Office Assistant……	3	10,551	11,139
(i)			Allowances…….		18,000	136,504
(j)			Wages - Unestablished Staff.....		13,000	13,000
(k)			Social Security.....		27,718	26,903
(l)			Restored Increment…….		-	
	8	8	SUB-TOTAL		294,682	393,159
			NATIONAL ASSEMBLY SALARIES			
			House of Representatives...		496,800	459,000
			The Senate.....		234,540	218,160
					731,340	677,160
			ALLOWANCES BREAKDOWN			
			Expenses Allowance.....		99,372	91,091
			Entertainment Allowance....		4,744	4,744
			Special Allowance.....		8,269	8,269
			Other Allowance.....		14,400	14,400
			SUB-TOTAL		126,785	118,504
			GRAND TOTAL		1,152,807	1,188,823

BELIZE ESTIMATES

I. DETAILS OF ALLOWANCES:-

HOUSE OF REPRESENTATIVES	2010/2011	2011/2012
The Speaker	25,200	25,200
10 Elected Members	415,800	378,000
Leader of the Oposition	55,800	55,800
	496,800	459,000
THE SENATE		
The President	21,600	21,600
The Vice-President	16,380	16,380
11 Senators	16,380	180,180
Leader of Government Business	180,180	-
	234,540	218,160
EXPENSES ALLOWANCE		
Deputy Speaker	3,791	3,791
10/11 Elected Members	75,053	68,230
Leader of the Opposition	6,823	6,823
11 Senators	16,038	16,038
Leader of Government Business in the Senate	1,458	-
	103,163	94,882
ENTERTAINMENT ALLOWANCE		
Speaker	3,033	3,033
President of the Senate	1,711	1,711
	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
	4,478	4,478
OTHER ALLOWANCE		
1 Flagman	6,000	6,000
Sergeant-at-arms	8,400	8,400
Employers Social Security Contribution *	20,408	19,573
	34,808	33,973
TOTAL	878,533	815,237

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13028 INTEGRITY COMMISSION					
		FINANCIAL REQUIREMENTS	123,238	105,085	126,114	(21,029)	80,765
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	79,038	74,427	77,490	(3,063)	65,395
	1	Salaries	43,406	50,070	41,858		3,543
	2	Allowances	34,128	23,117	34,128		61,518
	4	Social Security	1,504	1,240	1,504		334
31		TRAVEL AND SUBSISTENCE	15,000	12,503	20,000	(7,497)	1,527
	2	Mileage Allowance	8,000	9,426	15,000		1,217
	3	Subsistence Allowance	4,000	3,077	5,000		310
	5	Other Travel Expenses	3,000	-	-		
40		MATERIALS AND SUPPLIES	15,900	9,139	14,858	(5,719)	9,089
	1	Office Supplies	2,600	1,502	2,575		3,145
	2	Books & Periodicals	1,000	-	-		
	5	Household sundries	1,300	748	1,283		575
	14	Purchase of computers supplies	3,000	1,750	3,000		-
	15	Purchase of other office equipment	4,000	2,806	4,000		3,185
	23	Printing Services	4,000	2,333	4,000		2,184
41		OPERATING COSTS	5,000	3,904	5,000	(1,096)	4,619
	3	Miscellaneous	5,000	3,904	5,000		4,619
42		MAINTENANCE COSTS	2,300	1,321	2,266	(945)	135
	5	Maintenance of Computer Hardware	2,300	1,321	2,266		135
43		TRAINING	1,000	583	1,000	(417)	-
	5	Training - miscellaneous	1,000	583	1,000		-
48		CONTRACTS & CONSULTANCY	5,000	3,208	5,500	(2,292)	-
	2	Payments to Consultant	5,000	3,208	5,500		-

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Administrative Secretary…	14	30,180	31,140
(c)	1	1	Office Assistant…….	3	11,678	12,266
(d)			Allowances……..		34,128	34,128
(e)			Social Security.....		1,504	1,504
(f)						
	2	2	TOTAL		77,490	79,038

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13038 OMBUDSMAN					
		FINANCIAL REQUIREMENTS	190,279	183,886	190,292	(6,406)	185,865
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	170,779	166,996	166,756	240	169,436
	1	Salaries	141,488	140,821	137,336		146,177
	2	Allowances	24,000	22,400	24,900		18,900
	3	Unestablish Staff	2,600	1,065	1,825		1,600
	4	Social Security	2,691	2,710	2,695		2,759
31		TRAVEL AND SUBSISTENCE	2,500	1,458	2,500	(1,042)	291
	1	Transport allowance	500	875	1,500		-
	3	Subsistence Allowance	-	-	-		210
	5	Other Travel Allowance	2,000	583	1,000		81
40		MATERIALS AND SUPPLIES	7,300	7,268	10,266	(2,998)	7,933
	1	Office Supplies	2,300	2,169	2,766		2,490
	2	Books & Periodicals	1,000	1,232	2,000		1,808
	5	Household Sundries	3,000	2,747	4,000		983
	15	Purchase of Other Office Equipment	1,000	1,120	1,500		2,652
41		OPERATING COSTS	4,300	4,955	5,270	(315)	4,563
	1	Fuel	3,000	3,871	4,000		2,967
	3	Miscellaneous	1,300	1,084	1,270		1,596
42		MAINTENANCE COSTS	5,000	2,917	5,000	(2,083)	3,642
	4	Repairs and Mtce of Vehicles	5,000	2,917	5,000		3,642
43		TRAINING	400	292	500	(208)	-
	5	Miscellaneous	400	292	500		-
49		RENT AND LEASES	-	-	-	-	-
	1	Office Space	-	-	-		-

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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Ombudsman……..	Contract	80,000	80,000
(b)	1	1	Legal Officer…….	20	-	35,088
(c)	1	0	Investigator…….	13	31,764	-
(d)	1	1	Secretary I…….	10	25,572	26,400
(e)			Allowance……..		24,900	24,000
(f)	1	1	Unestablished Staff……		1,825	2,600
(g)			Social Security……..		2,695	2,691
(h)			Restored Increment…….		-	
(i)						
	5	4	TOTAL		166,756	170,779

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 13048 CONTRACTOR GENERAL					
		FINANCIAL REQUIREMENTS	176,353	174,270	176,466	(2,196)	188,888
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	143,653	142,710	142,321	389	171,307
	1	Salaries	118,013	127,060	116,681		156,010
	2	Allowances	24,000	14,000	24,000		13,500
	4	Social Security	1,640	1,650	1,640		1,797
31		TRAVEL & SUBSISTENCE	17,100	17,011	17,590	(579)	4,050
	1	Transport Allowance	16,500	16,375	16,500		4,050
	2	Mileage Allowance	400	321	550		-
	3	Subsistence Allowance	200	315	540		-
40		MATERIALS AND SUPPLIES	6,800	6,625	7,955	(1,330)	5,497
	1	Office Supplies	2,500	2,370	2,500		1,727
	2	Books & Periodicals	1,000	1,245	2,000		151
	5	Household Sundries	1,300	1,333	1,155		1,904
	14	Purchase of Computer Supplies	1,500	1,385	1,800		1,387
	15	Other Office Equipment	500	292	500		328
41		OPERATING COSTS	8,000	7,222	7,500	(278)	7,853
	1	Fuel	6,000	4,960	4,500		3,977
	3	Miscellaneous	2,000	2,262	3,000		3,876
42		MAINTENANCE COSTS	800	702	1,100	(398)	181
	3	Repairs & Mt'ce of Furniture & Equipment	800	702	1,100		181
	4	Repairs & Maintenance of Vehicles	-	-	-		-

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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Contractor General……..	Contract	80,000	80,000
(b)	1	1	Secretary I…….	10	23,985	24,813
(c)	1	1	Office Assistant…….	2	12,696	13,200
(d)			Allowances…….		24,000	24,000
(e)			Social Security……		1,640	1,640
(f)			Restored Increment……		-	-
(g)						
	3	3	TOTAL		142,321	143,653

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
14		MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT, ELECTIONS & BOUNDARIES & SPORTS					
		RECURRENT					
	14017	GENERAL ADMINISTRATION - PUBLIC SERVI	6,344,132	5,941,211	6,122,673	(181,462)	2,086,719
	14028	ESTABLISHMENT TRAINING	983,313	856,016	940,235	(84,219)	789,246
	14038	PUBLIC SERVICES COMMISSION	413,109	369,562	346,614	22,948	367,122
	14081	ELECTIONS AND BOUNDARIES - BELIZE	978,234	780,849	786,606	(5,757)	830,107
	14092	ELECTIONS AND BOUNDARIES -COROZAL	89,178	78,236	81,925	(3,689)	78,117
	14103	ELECTIONS AND BOUNDARIES - ORANGE W/	100,736	95,563	93,550	2,013	112,577
	14114	ELECTIONS AND BOUNDARIES - CAYO	196,306	157,361	164,627	(7,266)	181,267
	14125	ELECTIONS AND BOUNDARIES - STANN CRE	111,083	82,396	82,771	(375)	86,501
	14136	ELECTIONS AND BOUNDARIES - TOLEDO	93,818	68,027	81,925	(13,898)	62,537
	14148	HUMAN RESOURCES MGMT INFO. SYSTEM	430,599	370,346	410,137	(33,233)	388,974
	17048	OFFICE OF GOVERNANCE	902,781	437,942	529,225	(91,283)	252,660
	21381	NATIONAL SPORTS COUNCIL	1,101,757	1,203,337	1,203,337	-	-
		TOTAL RECURRENT	11,745,045	10,440,846	10,843,625	(396,221)	5,235,827
		CAPITAL II PART IV LOCAL SOURCES	849,570	2,528,319	3,520,322	(992,003)	756,286
		TOTAL PART IV	849,570	2,528,319	3,520,322	(992,003)	756,286
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	5,000,000	2,189,338	7,500,000	(5,310,662)	-
		TOTAL PART V	5,000,000	2,189,338	7,500,000	(5,310,662)	-

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011/2012
HEAD	ACCOUNTING OFFICERS
14017-14038, 14148, 17048	CHIEF EXECUTIVE OFFICER, MINISTRY OF THE PUBLIC SERVIC
14081-14136,21381	CHIEF ELECTIONS OFFICER

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE GOVERNANCE IMPROVEMENT & CTIONS AND BOUNDARIES & SPO	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	6,344,132	5,941,211	6,122,673	(181,462)	2,086,719
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,643,780	1,348,216	1,348,216	-	1,400,972
	1	Salaries	1,099,972	904,916	904,916		1,085,029
	2	Allowances	67,500	65,079	65,700		91,413
	3	Unestablished Staff	427,461	339,880	279,921		187,342
	4	Social Security	47,047	37,291	39,312		37,188
	5	Honorarium	1,800	1,050	1,050		-
31		TRAVEL AND SUBSISTENCE	50,460	48,041	56,240	(8,199)	39,891
	1	Transport Allowance	24,300	26,625	31,500		4,950
	2	Mileage Allowance	13,520	8,919	13,520		6,821
	3	Subsistence Allowance	8,400	7,370	5,460		9,734
	5	Other Travel Expenses	4,240	5,127	5,760		18,386
40		MATERIALS AND SUPPLIES	48,691	45,796	46,284	(488)	38,574
	1	Office Supplies	17,225	21,867	17,000		29,835
	2	Books & Periodicals	500	175	300		-
	3	Medical Supplies	484	282	484		-
	5	Household Sundries	5,180	7,851	5,000		(3,927)
	6	Food	4,320	2,851	4,500		1,394
	14	Purchase of Computer Supplies	4,556	2,333	4,000		1,183
	15	Purchase of Other Office Equipment	5,426	6,890	5,000		10,089
	23	Printing Services	11,000	3,547	10,000		-
41		OPERATING COSTS	110,204	175,158	175,158	-	95,677
	1	Fuel	39,000	38,071	36,000		34,540
	2	Advertisement	18,396	11,585	19,860		1,980
	3	Miscellaneous	23,000	30,353	22,000		26,788
	6	Mail Delivery	808	758	758		-
	9	Conferences & Workshops	10,000	69,868	18,000		32,369
	10	Public Service Day	19,000	24,523	15,000		-
42		MAINTENANCE COSTS	28,932	24,608	24,608	-	27,914
	3	Maintance of Building	3,000	2,147	2,147		-
	3	Repairs & Mt'ce of Furn. & Equipmer	3,500	5,234	3,500		4,038
	4	Repairs & Mt'ce of Vehicles	9,232	7,133	5,800		23,876
	5	Maintenance of Computers (Hardwa	3,500	2,771	4,500		-
	6	Maintenance of Computers (Softwar	3,500	2,333	4,000		-
	8	Maintenance of Other Equipment	3,600	1,750	3,000		-
	9	Spares for Equipment	2,600	3,240	1,500		-
43		TRAINING	300,000	204,849	307,038	(102,189)	189,994
	2	Fees & Allowances	300,000	170,722	280,538		5,727
	5	Miscellaneous	-	34,127	26,500		184,267
46		PUBLIC UTILITIES	82,000	79,211	101,364	(22,153)	59,843
	4	Telephone	82,000	79,211	101,364		59,843
49		RENTS AND LEASES	3,948,065	3,929,765	3,929,765	-	88,390
	1	Office Space	2,432,936	2,448,985	2,448,985		-
	2	House	1,515,129	1,480,780	1,211,580		88,390
50		GRANTS	132,000	85,567	134,000	(48,433)	145,464
	1	Individual	132,000	85,567	134,000		145,464

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)			Minister……		81,000	81,000
(b)	1	1	Chief Executive Officer…..	Contract	69,400	69,400
(c)	1	1	Secretary……	Contract	24,204	24,204
(d)	2	2	Director……	25	119,156	121,940
(e)	7	7	Administrative Officer……	21/16	274,384	288,492
(f)	0	0	executive Secretary……	16	-	-
(g)	1	2	Finance Officer II……	16/18	36,628	76,876
(h)	3	3	Cadet Admin Assistant…..	14	30	69,264
(i)	0	1	Sport Administrator……	14	-	37,060
(j)	3	3	Senior Secretary ……	10/14	90,980	93,900
(k)	2	1	Administrative Assistant….	10	61,080	33,024
(l)	3	4	First Class Clerk……	7	62,692	82,480
(m)	2	2	Secretary II……	7	39,320	41,624
(n)	1	1	Driver/Handyman……	5	10	11,876
(o)	4	3	Second Class Clerk……	4	46,032	35,772
(p)	1	1	Secretary III……	4	10,520	11,144
(q)	2	2	Office Assistant……..	1	20,548	21,916
(r)			Allowances……..		65,700	67,500
(s)			Unestablished Staff……		279,921	427,461
(t)			Social Security.....		39,312	47,047
(t)			Honorarium……		1,800	1,800
	33	34	TOTAL		1,322,717	1,643,780

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14	1	2	3	4	5
		MINISTRY OF THE PUBLIC SERVICE	APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		GOVERNANCE IMPROVEMENT &	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		CTIONS AND BOUNDARIES & SPO	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14028 ESTABLISHMENT TRAINING					
		FINANCIAL REQUIREMENTS	983,313	856,016	940,235	(84,219)	789,246
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	899,638	787,783	868,560	(80,777)	723,216
	1	Salaries	865,060	756,340	833,481		695,568
	4	Social Security	34,578	31,443	35,079		27,648
43		TRAINING	83,675	68,233	71,675	(3,442)	66,030
	2	Fees & Allowances	33,675	21,644	33,675		5,613
	5	Miscellaneous	50,000	46,589	38,000		60,417

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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	0	2	Doctors…….	20	0	71,904
(b)	1	0	Administrative Officer……	21	44,774	-
(c)	0	1	Asst Radiographer…….	16	-	20,592
(d)	0	2	Magistrate……	16	-	58,541
(e)	0	1	Senior Custom Examiner..	14	-	28,560
(f)	1	0	Finance Officer II.....	14	27,782	-
(g)	2	1	Senior Secretary……	14	47,136	23,952
(h)	1	1	Deputy Chief Med Officer..	14	26,486	26,486
(i)	1	1	Project Officer……..	14	24,883	24,883
(j)	0	1	Coroner Assistant……	10	-	15,821
(h)	2	0	Civilian Prosecutor……..	10	50,280	-
(i)	1	0	Dispenser……	10	15,148	-
(j)	2	2	Medical Tech. II ……..	10	39,240	39,240
(k)	1	2	Meterological Officer……	10	16,099	33,295
(l)	1	1	Human Development Coor	16	-	25,766
(m)	0	0	Records Officer I…….	10	-	-
(n)	1	0	Secretary I……	10	23,952	-
(o)	0	1	Supt of Police…….	10	-	28,886
(p)	1	0	Forensic Officer……..	10	14,496	-
(q)	4	1	Asst Supervisor…….	10	13,219	13,219
(r)	0	1	Pharmacist…….	10	-	17,146
(s)	0	1	Environmental Officer……	9	-	26,668
(t)	4	0	Staff Nurse.....	10	74,544	-
(u)	1	0	Registered Nurse……..	10	17,808	-
(v)	1	0	4- h Supervisor……..	10	17,146	-
(w)	4	2	Extension Officer II.....	9	73,190	34,349
(x)	1	1	Asst Fisheries Officers……	9	20,765	20,765
(y)	3	1	Rural Health Nurse…….	8	49,867	29,203
(z)	1	0	Statistical Assistant…….	8	21,132	-
(aa)	0	1	Custom Officer I…….	7	-	16,474
(ab)	3	7	First Class Clerk.....	7	50,414	136,296
(ac)	1	1	Second Class Clerk…….	7	13,848	13,848
(ad)	1	1	Cooperative Officer…….	6	10,243	10,243
(ae)	6	6	Pratical Nurse…….	6	93,082	85,468
(af)	1	1	Data Entry Clerk…….	5	15,180	15,180
(ag)	0	1	Asst Registering Officer….	5	-	11,069
(ah)	1		Draftsman II…….	5	17,520	
(ai)	0	1	Secretary III…….	5	-	21,960
(aj)	1	1	Research Info Officer…….	8	15,245	15,245
(ak)	0		Auxiliary Nurse……..	2	-	
(al)			Social Security.....		35,079	34,578
(am)			Restored Increment……			
	48	41	GRAND TOTAL		868,560	899,638

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14	1	2	3	4	5
		MINISTRY OF THE PUBLIC SERVICE	APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		GOVERNANCE IMPROVEMENT &	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		CTIONS AND BOUNDARIES & SPO	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14038 PUBLIC SERVICES COMMISSION					
		FINANCIAL REQUIREMENTS	413,109	369,562	346,614	22,948	367,122
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	146,335	110,956	111,835	(879)	111,630
	1	Salaries	60,000	42,000	42,000		42,433
	2	Allowances	85,500	68,250	69,000		67,900
	4	Social Security	835	706	835		1,297
31		TRAVEL AND SUBSISTENCE	19,766	15,583	20,101	(4,518)	15,487
	1	Transport Allowance	3,600	2,100	3,600		-
	2	Mileage Allowance	12,360	12,054	14,601		15,081
	3	Subsistence Allowance	1,890	623	1,000		210
	5	Other Travel Expenses	1,916	806	900		196
40		MATERIALS AND SUPPLIES	12,308	10,236	12,378	(2,142)	15,490
	1	Office Supplies	1,699	2,738	1,669		5,753
	3	Medical Supplies	426	249	426		-
	5	Household Sundries	1,813	1,158	1,813		6,192
	6	Food	4,900	4,067	5,000		3,338
	14	Computer Supplies	1,500	875	1,500		-
	15	Other Office Equipment	1,970	1,149	1,970		207
41		OPERATING COSTS	16,400	15,450	13,000	2,450	16,862
	1	Fuel	5,800	7,935	4,000		6,363
	2	Advertistment	6,000	3,500	6,000		-
	3	Miscellaneous	4,600	4,015	3,000		10,499
42		MAINTENANCE COST	15,300	15,137	15,300	(163)	16,223
	1	Mtce. Of Building	2,000	3,302	2,000		7,246
	2	Mtce. Of Grounds	-	-	-		-
	3	Repairs & Maintenance of Furniture	3,000	1,750	3,000		3,739
	5	Mtce. Of Computer - Hardware	1,800	1,050	1,800		-
	6	Mtce. Of Computer - Software	2,500	1,459	2,500		1,018
	8	Mtce. Of Other Equipment	3,500	2,042	3,500		273
	9	Spares for Equipment	2,500	5,534	2,500		3,947
46		PUBLIC UTILITIES	23,000	17,500	24,000	(6,500)	103,430
	4	Telephone	23,000	17,500	24,000		103,430
50		GRANTS	180,000	184,700	150,000	34,700	88,000
	1	Grants to individual	180,000	184,700	150,000		88,000

BELIZE ESTIMATES

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; and

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Chairperson.....	Contract	42,000	60,000
(b)			Allowances (members PSC,SSC, JLSC)		69,000	85,500
(c)			Social Security.....		835	835
(d)			Restored Increment……		-	-
	1	1	TOTAL		111,835	146,335

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14	1	2	3	4	5
		MINISTRY OF THE PUBLIC SERVICE	APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		GOVERNANCE IMPROVEMENT &	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		CTIONS AND BOUNDARIES & SPO	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14081 ELECTIONS AND BOUNDARIES - BELIZE					
		FINANCIAL REQUIREMENTS	978,234	780,849	786,606	(5,757)	830,107
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	691,634	618,287	625,016	(6,729)	655,121
	1	Salaries	584,657	527,531	523,979		567,951
	2	Allowances	63,180	57,376	58,356		65,991
	3	Wages (Unestablished Staff)	23,892	13,283	22,772		-
	4	Social Security	19,905	20,097	19,909		21,179
31		TRAVEL AND SUBSISTENCE	23,332	18,630	16,926	1,704	17,956
	1	Transport Allowance	4,800	4,700	4,800		1,312
	2	Mileage Allowance	9,418	5,179	3,822		10,763
	3	Subsistence Allowance	5,530	5,706	4,720		3,780
	5	Other Travel Expenses	3,584	3,045	3,584		2,101
40		MATERIALS AND SUPPLIES	69,124	28,119	26,164	1,955	27,772
	1	Office Supplies	60,000	14,332	19,058		12,013
	3	Medical Supplies	1,657	1,931	1,404		485
	5	Household Sundries	7,467	11,856	5,702		15,274
41		OPERATING COSTS	70,344	55,379	59,100	(3,721)	76,586
	1	Fuel	27,600	22,657	27,600		22,830
	2	Advertisement	20,000	18,960	15,000		16,238
	3	Miscellaneous	19,000	12,397	15,000		33,280
	6	Mail Delivery	3,744	1,365	1,500		4,238
42		MAINTENANCE COSTS	81,800	18,767	17,400	1,367	23,207
	3	Repairs & Mt'ce of Furn. & Equip.	3,600	3,340	2,600		3,562
	4	Repairs & Mt'ce of Vehicles	8,200	10,176	5,800		13,095
	5	Mtce Computer Hardware	60,000	1,167	2,000		1,640
	6	Mtce Computer Software	3,500	1,167	2,000		902
	8	Mtce other Equipment	6,500	2,917	5,000		4,008
46		UTILITIES	42,000	41,667	42,000	(333)	29,465
	4	Telephone	42,000	41,667	42,000		29,465

I. OBJECTIVE

This programme 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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Chief Election Officer.....	25	50,820	62,304
(b)	1	1	Asst. Chief Elec. Off.....	21	34,140	39,264
(c)	1	1	System Manager……..	16	34,232	35,336
(d)	1	1	Computer Technician……	16	31,932	32,024
(e)	4	5	Registering Officer.....	11	101,140	129,915
(f)	1	1	Secretary I ……..	10	28,746	29,505
(g)	1	1	Admin. Assistant……..	10	27,020	30,540
(h)	1	1	Records Officer…….	8	20,866	21,736
(i)	8	8	Asst. Registering Off.....	5	115,896	121,575
(j)	3	3	Data Entry Clerk……..	5	44,411	46,268
(k)	1	1	Second Class Clerk……	4	19,628	20,920
(l)	1	1	Driver/Office Assistant……	4	15,148	15,270
(m)			Allowances.....		58,356	63,180
(n)	8	8	Unestablished Staff.....		22,772	23,892
(o)			Social Security.....		19,909	19,905
(p)			Restored Increment……		-	
	32	33	TOTAL		625,016	691,634

PARTICULARS OF SERVICE							
		CODE NO. 14	1	2	3	4	5
		INISTRY OF THE PUBLIC SERVICE	APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		GOVERNANCE IMPROVEMENT &	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		CTIONS AND BOUNDARIES & SPC	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE: 14092 ELECTIONS AND BOUNDARIES - COROZAL					
		FINANCIAL REQUIREMENTS	89,178	78,236	81,925	(3,689)	78,117
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	73,794	66,952	70,640	(3,688)	64,239
	1	Salaries	61,910	59,707	59,956		61,781
	2	Allowances	1,200	-	-		-
	3	Wages (Unestablished Staff)	8,244	4,809	8,244		-
	4	Social Security	2,440	2,436	2,440		2,458
31		TRAVEL AND SUBSISTENCE	6,545	4,445	4,500	(55)	6,176
	1	Transport Allowance	1,200	700	1,200		-
	2	Mileage Allowance	2,843	1,843	1,500		2,888
	3	Subsistence Allowance	2,070	1,409	1,200		2,511
	5	Other Travel Expenses	432	493	600		777
40		MATERIALS AND SUPPLIES	3,839	2,837	2,885	(48)	3,114
	1	Office Supplies	1,412	1,596	1,200		1,841
	3	Medical Supplies	527	283	485		47
	5	Household Sundries	1,900	958	1,200		1,226
41		OPERATING COSTS	2,900	2,000	2,000	-	3,495
	3	Miscellaneous	2,100	1,662	1,500		3,106
	6	Mail Delivery	800	338	500		389
42		MAINTENANCE COSTS	2,100	2,002	1,900	102	1,093
	2	Maintenance of Grounds	900	585	900		-
	3	Repairs & Maintenance of Furniture	1,200	1,417	1,000		1,093

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Registering Officer.....	11	30,100	29,870
(b)	2	3	Asst. Registering Off.....	5	29,856	32,040
(c)			Allowances.....		-	1,200
(d)	1	2	Unestablished Staff.....		8,244	8,244
(e)			Social Security.....		2,440	2,440
(f)			Restored Increment.....		-	
	4	6	TOTAL		70,640	73,794

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE GOVERNANCE IMPROVEMENT & ECTIONS AND BOUNDARIES & SPOR	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14103 ELECTIONS AND BOUNDARIES - ORANGE WALK					
		FINANCIAL REQUIREMENTS	100,736	95,563	93,550	2,013	112,577
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	84,449	84,982	82,267	2,715	101,908
	1	Salaries	73,516	77,319	71,332		98,327
	3	Wages (Unestablished Staff)	8,244	4,809	8,244		-
	4	Social Security	2,689	2,854	2,691		3,581
31		TRAVEL AND SUBSISTENCE	6,240	3,989	4,476	(487)	2,800
	1	Transport Allowance	1,200	1,100	1,200		300
	2	Mileage Allowance	1,800	1,449	1,500		1,512
	3	Subsistence Allowance	1,440	710	720		360
	5	Other Travel Expenses	1,800	730	1,056		628
40		MATERIALS AND SUPPLIES	3,789	2,470	2,807	(337)	3,151
	1	Office Supplies	1,412	1,377	1,240		2,738
	3	Medical Supplies	527	235	367		-
	5	Household Sundries	1,850	858	1,200		413
41		OPERATING COSTS	3,958	2,100	2,100	-	3,489
	3	Miscellaneous	2,710	1,750	1,500		2,858
	6	Mail Delivery	1,248	350	600		631
42		MAINTENANCE COSTS	2,300	2,022	1,900	122	1,229
	2	Maintenance of Grounds	900	525	900		39
	3	Repairs to furnitures & Equip.	1,400	1,497	1,000		1,190

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Registering Officer.....	11	28,260	29,100
(b)	2	2	Asst. Registering Off.....	5	43,072	44,416
(c)			Allowances.....			-
(d)			Unestablished Staff.....		8,244	8,244
(e)			Social Security.....		2,691	2,689
(f)			Restored Increment.....		-	
	3	3	TOTAL		82,267	84,449

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE GOVERNANCE IMPROVEMENT & ECTIONS AND BOUNDARIES & SPOR	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14114 ELECTIONS AND BOUNDARIES - CAYO					
		FINANCIAL REQUIREMENTS	196,306	157,361	164,627	(7,266)	181,267
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	166,602	139,215	143,719	(4,504)	151,155
	1	Salaries	127,376	117,679	110,852		140,872
	2	Allowances	8,760	1,400	2,400		4,293
	3	Wages (Unestablished Staff)	24,732	14,427	24,732		-
	4	Social Security	5,734	5,709	5,735		5,990
31		TRAVEL AND SUBSISTENCE	12,572	7,080	9,272	(2,192)	11,557
	1	Transport Allowance	3,600	2,500	3,600		300
	2	Mileage Allowance	4,800	2,114	2,500		9,365
	3	Subsistence Allowance	3,500	1,908	2,500		1,350
	5	Other Travel Expenses	672	558	672		542
40		MATERIALS AND SUPPLIES	7,468	5,133	5,916	(783)	7,681
	1	Office Supplies	2,955	2,570	2,500		3,553
	3	Medical Supplies	563	243	416		-
	5	Household Sundries	3,950	2,320	3,000		4,128
41		OPERATING COSTS	6,244	3,000	3,000	-	6,904
	3	Miscellaneous	2,500	2,417	2,000		6,701
	6	Mail Delivery	3,744	583	1,000		203
42		MAINTENANCE COSTS	3,420	2,933	2,720	213	3,970
	2	Maintenance of Grounds	720	510	720		270
	3	Repairs and Maintence of Equipment	2,700	2,423	2,000		3,700

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	3	Registering Officer.....	11	59,372	61,276
(b)	2	5	Asst. Registering Off.....	5	51,480	66,100
(c)			Allowances……..		2,400	8,760
(d)	3	3	Unestablished Staff.....		24,732	24,732
(e)			Social Security.....		5,735	5,734
(f)			Restored Increment……		-	
	6	11	TOTAL		143,719	166,602

PARTICULARS OF SERVICE							
		CODE NO. 14	1	2	3	4	5
		IINISTRY OF THE PUBLIC SERVICE	APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		GOVERNANCE IMPROVEMENT &	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		CTIONS AND BOUNDARIES & SPO	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE: 14125 ELECTIONS AND BOUNDARIES -STANN CREEK					
		FINANCIAL REQUIREMENTS	111,083	82,396	82,771	(375)	86,501
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	90,662	69,592	69,027	565	74,075
	1	Salaries	70,132	61,147	56,562		71,290
	2	Allowances	1,500	175	300		-
	3	Wages (Unestablished Staff)	16,488	5,613	9,622		-
	4	Social Security	2,542	2,657	2,543		2,785
31		TRAVEL AND SUBSISTENCE	8,856	5,472	6,200	(728)	3,566
	1	Transport Allowance	1,200	1,200	1,200		300
	2	Mileage Allowance	2,730	1,626	1,500		731
	3	Subsistence Allowance	2,670	1,050	1,500		390
	5	Other Travel Expenses	2,256	1,596	2,000		2,145
40		MATERIALS AND SUPPLIES	3,939	2,624	3,004	(380)	3,142
	1	Office Supplies	1,412	1,456	1,000		1,554
	3	Medical Supplies	527	235	404		-
	5	Household Sundries	2,000	933	1,600		1,588
41		OPERATING COSTS	4,686	2,498	2,500	(2)	4,225
	3	Miscellaneous	2,190	1,699	1,500		3,270
	6	Mail Delivery	2,496	799	1,000		955
42		MAINTENANCE COSTS	2,940	2,210	2,040	170	1,493
	2	Maintenance of Grounds	1,440	1,095	1,440		720
	3	Repairs and Maintenance of	1,500	1,115	600		773

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Registering Officer.....	11	31,410	31,480
(b)	2	3	Asst. Registering Off.....	5	25,152	38,652
(c)			Allowances…….		300	1,500
(d)	2	2	Unestablished Staff.....		9,622	16,488
(e)			Social Security.....		2,543	2,542
(f)			Restored Increment……		-	
	5	6	TOTAL		69,027	90,662

BELIZE ESTIMATES

SUB-HEAD NO.	ITEM NO.	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ECTIONS AND BOUNDARIES & SPOR	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
		PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14136 ELECTIONS AND BOUNDARIES - TOLEDO					
		FINANCIAL REQUIREMENTS	93,818	68,027	81,925	(13,898)	62,537
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	73,545	54,822	66,932	(12,110)	44,351
	1	Salaries	59,740	47,960	56,114		40,693
	2	Allowances	2,700	4,809	300		2,200
	3	Wages (Unestablished Staff)	8,748	175	8,244		-
	4	Social Security	2,357	1,878	2,274		1,458
31		TRAVEL AND SUBSITENCE	8,900	6,204	7,966	(1,762)	8,781
	1	Transport Allowance	1,200	1,100	1,200		300
	2	Mileage Allowance	2,500	1,622	2,000		3,790
	3	Subsistence Allowance	2,000	1,362	1,820		940
	5	Other Travel Expense	3,200	2,120	2,946		3,751
40		MATERIALS AND SUPPLIES	3,939	2,916	3,027	(111)	3,119
	1	Office Supplies	1,412	1,435	1,100		2,336
	3	Medical Supplies	527	249	427		-
	5	Household Sundries	2,000	1,232	1,500		783
41		OPERATING COSTS	5,934	2,498	2,500	(2)	5,337
	3	Miscellaneous	2,190	1,561	1,500		4,952
	6	Mail delivery	3,744	937	1,000		385
42		MAINTENANCE COSTS	1,500	1,587	1,500	87	949
	1	Maintenance of Grounds	900	525	900		-
	3	Repairs and Mt'ce of Furniture	600	1,062	600		949

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Registering Officer.....	11	29,170	30,780
(b)	2	2	Asst. Registering Off.....	5	26,944	28,960
(c)	1	1	Unestablished Staff.....		8,244	8,748
(d)			Allowance ……		300	2,700
(e)			Social Security.....		2,274	2,357
(f)			Restored Increment……		-	
	4	4	TOTAL		66,932	73,545

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE GOVERNANCE IMPROVEMENT & ECTIONS AND BOUNDARIES & SPOR	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14148 HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM					
		FINANCIAL REQUIREMENTS	430,599	370,346	410,137	(33,233)	388,974
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	366,567	335,154	360,029	(24,875)	368,933
	1	Salaries	338,788	315,635	332,416		343,277
	2	Allowances	11,000	3,500	6,000		14,740
	3	Wages (Unestablished Staff)	5,200	3,033	5,200		10,916
	4	Social Security	11,579	10,069	11,413		-
	7	Overtime	-	2,917	5,000		
31		TRAVEL & SUBSISTENCE	18,700	4,244	7,276	(3,032)	6,000
	1	Transport Allowance	3,600	2,100	3,600		6,000
	2	Mileage	1,950	394	676		
	3	Subsistence	8,910	875	1,500		
	5	Other Expenses	4,240	875	1,500		
40		MATERIAL & SUPPLIES	14,179	11,833	14,179	(2,346)	12,866
	1	Office supplies	5,036	3,866	5,036		2,810
	5	Household Sundries	5,718	4,567	5,718		6,330
	14	Computer Supplies	2,225	1,298	2,225		-
	15	Other Office equipment	1,200	2,102	1,200		3,726
41		OPERATING COST	20,000	14,067	20,000	(5,933)	
	3	Miscellaneous	20,000	14,067	20,000		
42		MAINTENANCE COSTS	9,653	4,173	7,153	(2,980)	1,175
	1	Maintenance of Building	800	467	800		
	3	Repair & Maintanance Of Furniture	2,500	1,458	2,500		826
	5	Maintenance of Computer Hardware	1,853	1,081	1,853		-
	6	Maintenance of Computer software	2,000	1,167	2,000		349
	8	Maintanance of other equipment	2,500	-	-		
46		PUBLIC UTILITIES	1,500	875	1,500	(625)	-
	4	Telephone	1,500	875	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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	0	0	Project Assistant……	Contract		
(b)	1	1	Director (HRMIS)……..	25	66,828	66,828
(c)	1	1	Project Assistant…….	14	28,020	28,980
(d)	1	1	Administrative Officer…….	14	37,452	39,660
(e)	4	4	First Class Clerk……..	7	86,000	73,136
(f)	2	2	Data Entry Operator……	5	37,752	37,752
(g)	5	5	Second Class Clerk…….	4	76,364	92,432
(h)			Allowances……		6,000	11,000
(i)	1	1	Unestablished Staff.....		5,200	5,200
(j)			Social Security.....		11,413	11,579
(k)			Overtime……..		5,000	-
	15	15	TOTAL		360,029	366,567

PARTICULARS OF SERVICE							
		CODE NO. 14	1	2	3	4	5
		NISTRY OF THE PUBLIC SERVIC	APPROVED	REVISED	APPROVED	IFFERENCE	ACTUAL
		GOVERNANCE IMPROVEMENT &	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		CTIONS AND BOUNDARIES & SPC	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 17048 GOVERNANCE IMPROVEMENT					
		FINANCIAL REQUIREMENTS	902,781	437,942	529,225	(91,283)	252,660
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	521,849	284,850	336,644	(51,794)	190,022
	1	Salaries	426,159	231,531	269,129		149,472
	2	Allowances	84,000	47,250	60,000		37,040
	4	Social Security	11,690	6,069	7,515		3,510
31		TRAVEL AND SUBSISTENCE	20,290	11,873	15,730	(3,857)	9,822
	1	Transport Allowance	7,200	2,100	3,600		3,000
	2	Mileage Allowance	6,490	5,933	6,490		1,729
	3	Subsistence Allowance	4,200	2,930	4,200		725
	5	Other Travel Expenses	2,400	910	1,440		4,368
40		MATERIALS AND SUPPLIES	79,553	14,332	14,519	(187)	7,098
	1	Office Supplies	3,040	4,849	2,390		5,096
	5	House hold Sundries	3,939	1,839	2,900		
	14	Purchase of Computer Suppplies	1,729	1,009	1,729		1,399
	15	Other Office Equipment	7,865	2,978	3,500		603
	23	Printing	62,980	3,657	4,000		
41		OPERATING COSTS	192,364	97,897	126,632	(28,735)	26,709
	1	Fuel	7,632	7,632	7,632		
	3	Miscellaneous	78,732	23,329	25,000		25,800
	9	Conference & Workshops	106,000	66,936	94,000		909
42		MAINTENANCE COSTS	49,125	6,737	9,200	(2,463)	3,406
	1	Maintenace Buliding	2,000	1,167	2,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,400	1,591	2,400		1,307
	5	Mt'ce of Computers (hardware)	1,800	2,229	1,800		2,099
	4	Reapair Maintenance of Vehiclwe	23,750	1,050	1,800		-
	6	Mt'ce of Computers (software)	17,975	-	.		-
	8	Mt'ce of Other Equipment	1,200	700	1,200		-
43		TRAINING	15,000	12,228	13,000	(772)	14,978
	5	Miscellaneous	15,000	12,228	13,000		14,978
46		PUBLIC UTILITIES	24,600	10,025	13,500	(3,475)	625
	4	Telephone	24600	10,025.00	13,500.00		625

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/11	2011/12	FICATION	SCALE	2010/11	2011/12
(a)	1	1	Director Gove……	25	50,124	51,516
(b)	0	1	Gov/Ref Policy Special…..	23	-	34,428
(c)	1	1	Sr. I nfp technology Specia	23	34,428	60,000
(d)	1	1	E. Gov. Coordinator……	21	44,020	45,412
(e)	1	1	Info System Admin……	16	38,004	35,152
(f)	0	1	IT System Decveloper……	16	-	25,584
(g)	0	1	IT Training Officer……..	16	-	25,584
(h)	1	1	Info Tech Analyst……	14	22,885	25,860
(i)	1	1	Customer Service /com	16	27,792	27,792
(i)	1	1	IT Technician……..	10	17,292	18,189
(k)	2	2	Public Relation Officers……	10	34,584	36,930
(l)	0	1	Secretary I…….	10	-	17,292
(m)	0	1	Laison Officer…….	9	-	22,420
			Allowances…….		60,000	84,000
			Social Security.....		7,515	11,690
			Restored Increment……		-	-
	9	14	TOTAL		336,644	521,849

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF PUBLIC ITIES INFORMATION AND BROADCAST	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 21381 NATIONAL SPORTS COUNCIL					
		FINANCIAL REQUIREMENTS	1,101,757	1,203,337	1,203,337	-	-
		DESCRIPTION					
41		OPERATING COSTS	-	-	-	-	-
	3	Miscellaneous	-	-	-		-
48		CONTRACTS & CONSULTANCIES	-	-	-	-	-
	1	Payments to Contractors	-	-	-	-	-
50		GRANTS	1,101,757	1,203,337	1,203,337	-	-
	5	Grants to Statutory Bodies	1,101,757	1,203,337	1,203,337		-

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
15		DIRECTOR OF PUBLIC PROSECUTIONS					
		RECURRENT					
	15017	GENERAL ADMINISTRATION	1,180,874	962,214	1,134,635	(172,421)	770,366
	15021	CIVILIAN PROSECUTION UNIT	318,548	239,939	288,110	(48,171)	194,851
		TOTAL RECURRENT	1,499,422	1,202,153	1,422,745	(220,592)	965,217
		CAPITAL II					
		PART IV LOCAL SOURCES	5,000	4,000	-	-	-
		TOTAL PART IV	5,000	4,000	-	-	-

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011/2012
HEAD	ACCOUNTING OFFICER
15017 - 15021	DIRECTOR OF PUBLIC PROSECUTIONS

		CODE NO. 15 DIRECTOR OF PUBLIC PROSECUTIONS	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,180,874	962,214	1,134,635	(172,421)	770,366
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	884,874	739,882	902,435	(162,553)	584,731
	1	Salaries	634,740	578,829	642,040		446,005
	2	Allowances	229,500	145,925	240,300		130,050
	3	Wages (Unestablished Staff)	8,776	4,853	8,320		-
	4	Social Security	11,858	10,275	11,775		8,676
31		TRAVEL AND SUBSISTENCE	79,000	56,419	55,500	919	45,795
	1	Transport Allowances	18,000	16,200	18,000		4,800
	2	Mileage Allowance	32,000	21,280	15,000		20,328
	3	Subsistence Allowance	14,000	9,012	8,500		10,552
	5	Other Travel Expenses	15,000	9,927	14,000		10,115
40		MATERIALS AND SUPPLIES	33,500	27,076	29,500	(2,424)	17,923
	1	Office Supplies	18,000	18,034	14,000		14,399
	2	Books & Periodicals	5,000	2,917	5,000		3,494
	3	Medical Supplies	500	292	500		30
	15	Other office Equipments	10,000	5,833	10,000		-
41		OPERATING COSTS	44,500	41,322	42,200	(878)	38,081
	1	Fuel	9,500	9,074	7,200		10,198
	3	Miscellaneous	35,000	32,248	35,000		27,883
42		MAINTENANCE COSTS	10,000	4,623	6,000	(1,377)	5,128
	3	Repairs & maintenance of furnitures	10,000	4,623	6,000		5,128
46		PUBLIC UTILITIES	29,000	28,998	29,000	(2)	24,336
	4	Telephones	29,000	28,998	29,000		24,336
48		CONTRACTS & CONSULTANCY	100,000	63,894	70,000	(6,106)	54,372
	1	Payment to contractors	100,000	63,894	70,000		54,372

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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Dir. of Public Prosecutions	Contract	100,000	100,000
(b)	1	1	Deputy Director……..	Contract	61,260	61,260
(c)	5	5	Crown Counsel I.....	Contract	235,380	220,000
(d)	2	2	Senior Crown Counsel……	Contract	121,752	130,876
(e)	1	1	Senior Secretary……..	Contract	33,780	31,860
(f)	1	1	Crown Counsel I.....	21	45,528	43,440
(g)	0	0	Criminologist……..	16	-	-
(h)	1	1	Driver……..	11	21,564	22,296
(i)	1	0	Second Class Clerk……	4	13,224	-
(j)	0	1	Clerk / Typist	3	-	15,000
(k)	1	1	Office Assistant	1	9,552	10,008
(l)			Allowances.....		240,300	229,500
(m)	1	1	Unestablished Staff.....		8,320	8,776
(n)			Social Security……..		11,775	11,858
(n)			Restored Increment……..		-	
	15	15	TOTAL		902,435	884,874

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 15 DIRECTOR OF PUBLIC PROSECUTIONS	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15021 CIVILIAN PROSECUTION UNIT					
		FINANCIAL REQUIREMENTS	318,548	239,939	288,110	(48,171)	194,851
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	309,048	232,689	279,610	(46,921)	187,875
	1	Salaries	291,420	225,686	271,260		181,955
	3	Unestablihed Staff	8,776	-	-		-
	4	Social Security	8,852	7,003	8,350		5,920
31		TRAVEL AND SUBSISTENCE	5,000	3,847	4,000	(153)	3,312
	3	Subsistence Allowance	5,000	3,847	4,000		3,312
	5	Other Travel Expenses	-	-	-		-
40		MATERIALS AND SUPPLIES	4,500	3,403	4,500	(1,097)	3,664
	1	Office Supplies	4,500	3,403	4,500		3,664

I. OBJECTIVE

The Staff position is as follows:-

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	9	9	Civilian Prosecutor…..	14	249,300	269,460
(b)	1	1	Secretary III	4	21,960	21,960
(c)	0		Unestablished Staff		-	8,776
(d)			Social Security.....		8,350	8,852
(e)			Restored Increment……..		-	-
	10	10	TOTAL		279,610	309,048

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
16		AUDITOR GENERAL					
		RECURRENT					
	16017	GENERAL ADMINISTRATION	1,573,390	1,435,546	1,464,034	(28,488)	1,411,474
	16028	BELMOPAN ADMINISTRATION	303,519	268,913	264,056	4,857	222,650
		TOTAL RECURRENT	1,876,909	1,704,459	1,728,090	(23,631)	1,634,124
		CAPITAL II					
		PART IV					
		LOCAL SOURCES	10,000	18,704	10,000	8,704	9,289
		TOTAL PART IV	10,000	18,704	10,000	8,704	9,289

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011/2012
HEAD	ACCOUNTING OFFICER
16017 - 16028	AUDITOR GENERAL

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 16 AUDITOR GENERAL	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,573,390	1,435,546	1,464,034	(28,488)	1,411,474
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,207,459	1,171,414	1,190,078	(18,664)	1,178,477
	1	Salaries	1,124,809	1,110,449	1,121,204		1,111,450
	2	Allowances	38,424	24,707	27,624		38,133
	3	Wages - Unestablished Staff	8,746	4,747	6,500		601
	4	Social Security	29,480	28,011	28,750		28,293
	5	Honorarium	6,000	3,500	6,000		-
31		TRAVEL AND SUBSISTENCE	217,751	149,953	139,111	10,842	111,346
	1	Transport Allowance	24,600	18,850	21,000		18,361
	2	Mileage Allowance	19,000	16,667	16,821		13,731
	3	Subsistence Allowance	80,000	66,679	61,290		39,185
	5	Other Travel Expenses	94,151	47,757	40,000		40,069
40		MATERIALS AND SUPPLIES	58,285	44,573	50,345	(5,772)	28,969
	1	Office Supplies	13,340	9,417	12,511		14,413
	2	Books and Periodicals	3,500	2,262	3,500		-
	3	Medical Supplies	417	287	334		64
	4	Uniforms	15,000	18,105	15,000		-
	5	Household Supplies	12,228	7,502	7,000		8,877
	23	Printing Services	13,800	7,000	12,000		5,615
41		OPERATING COSTS	40,300	33,156	36,000	(2,844)	63,903
	1	Fuel	15,000	16,435	15,000		11,948
	3	Miscellaneous	11,500	9,265	10,000		17,401
	9	Conferences & Workshops	13,800	7,456	11,000		34,554
42		MAINTENANCE COSTS	12,595	9,625	11,500	(1,875)	8,718
	3	Repairs & Mtce. of Furniture & Equip	5,500	4,728	5,500		2,540
	4	Repairs & Maintenance of Vehicles	7,095	4,897	6,000		6,178
43		TRAINING	25,000	15,338	25,000	(9,662)	9,066
	5	Miscellaneous	25,000	15,338	25,000		9,066
46		PUBLIC UTILITIES	12,000	11,487	12,000	(513)	10,995
	4	Telephone	12,000	11,487	12,000		10,995

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Auditor General.....	26	74,520	74,520
(b)	1	1	Asst. Auditor General.....	23	56,120	57,512
(c)	8	8	Auditor.....	21	353,901	365,889
(d)	9	10	Examiner of Accounts.....	18/16/14	274,883	286,988
(e)	1	1	Administrative Officer……	14/16	35,880	38,556
(f)	1	1	System Adminstrator……	16	25,952	27,056
(g)	1	1	Senior Secretary……	14	32,260	32,260
(h)	1	0	Administrative assistance..	10	27,228	-
(i)	7	7	Audit Clerks I……	7/8	155,636	180,308
(j)	4	3	Audit Clerk II……..	5	51,704	35,980
(k)	2	2	Second Class Clerk.....	4	25,012	17,974
(l)	1	1	Office Assistant.....	1	8,108	7,766
(m)			Allowances.....		27,624	38,424
(n)	1	1	Unestablish Staff……		6,500	8,746
(o)			Social Security.....		28,750	29,480
(o)			Honorarium……		6,000	6,000
(o)			Restored Increment……		-	
(o)						
	38	37	TOTAL		1,190,078	1,207,459

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 16	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		AUDITOR GENERAL	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16028 BELMOPAN ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENTS	303,519	268,913	264,056	4,857	222,650
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	207,314	207,282	188,268	19,014	185,508
	1	Salaries	201,134	201,075	182,233		180,733
	4	Social Security	6,180	6,207	6,035		4,775
31		TRAVEL AND SUBSISTENCE	74,252	49,271	57,097	(7,826)	28,006
	1	Transport Allowance	2,800	3,633	2,800		1,190
	2	Mileage Allowance	6,552	4,226	6,407		411
	3	Subsistence Allowance	38,900	19,437	22,890		10,298
	5	Other Travel Expenses	26,000	21,975	25,000		16,107
40		MATERIALS AND SUPPLIES	12,153	6,760	9,691	(2,931)	5,596
	1	Office Supplies	6,586	3,126	4,696		3,629
	3	Medical Supplies	578	335	575		-
	5	Household Sundries	4,989	3,299	4,420		1,967
41		OPERATING COSTS	5,000	3,267	5,000	(1,733)	2,006
	1	Fuel	4,000	2,333	4,000		394
	3	Miscellaneous	1,000	934	1,000		1,612
42		MAINTENANCE COSTS	4,800	2,333	4,000	(1,667)	1,534
	3	Repairs and Mt'ce of Furn. & Equip.	4,800	2,333	4,000		1,534

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Auditor.....	21	45,296	46,688
(b)	1	1	Examiner of Accounts.....	16	25,584	43,440
(c)	1	1	Stock Verifier……..	10	29,712	30,540
(d)	2	2	First Class Clerk.....	7	39,921	38,724
(e)	2	2	Second Class Clerk.....	4	34,562	33,976
(f)	1	1	Office Assistant.....	1	7,158	7,766
(g)			Social Security.....		6,035	6,180
	8	8	TOTAL		188,268	207,314

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
17		OFFICE OF THE PRIME MINISTER , CABINET & NATIONAL DEVELOPMENT					
		RECURRENT					
	17017	GENERAL ADMINISTRATION	2,973,410	2,887,248	2,968,659	(81,411)	2,140,240
		TOTAL RECURRENT	2,973,410	2,887,248	2,968,659	(81,411)	2,140,240
		CAPITAL II PART IV LOCAL SOURCES	320,000	366,481	20,000	346,481	1,309,278
		TOTAL PART IV	320,000	366,481	20,000	346,481	1,309,278
		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 2011/2012
HEAD	ACCOUNTING OFFICERS
17017	OFFICE OF THE PRIME MINISTER

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17	1	2	3	4	5
		OFFICE OF THE PRIME MINISTER	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	2,973,410	2,887,248	2,968,659	(81,411)	2,140,240
		DESCRIPTION					
30	30	PERSONAL EMOLUMENTS	974,697	941,766	917,514	24,252	893,225
	1	Salaries	711,412	803,236	700,268		833,324
	2	Allowances	141,791	94,545	150,912		47,716
	3	Wages (Unestablished Staff)	56,448	31,477	53,962		-
	4	Social Security	13,646	12,508	12,372		12,185
	5	Honorarium	2,400	-	-		
	7	Overtime	49,000	-	-		
31		TRAVEL AND SUBSISTENCE	56,585	47,988	54,017	(6,029)	26,364
	1	Transport Allowances	20,400	18,650	18,000		14,850
	2	Mileage Allowance	3,380	2,279	3,212		540
	3	Subsistence Allowance	20,805	17,346	20,805		7,659
	5	Other Travel Expenses	12,000	9,713	12,000		3,315
40		MATERIALS AND SUPPLIES	44,400	30,880	44,400	(13,520)	21,527
	1	Office Supplies	30,000	20,304	30,000		10,373
	5	Household Sundries	14,400	10,576	14,400		11,154
	23	Printing Services	-	-	-		-
41		OPERATING COSTS	205,000	207,919	240,000	(32,081)	174,238
	1	Fuel	95,000	87,087	100,000		41,445
	3	Miscellaneous	110,000	120,832	140,000		132,793
42		MAINTENANCE COSTS	40,728	29,512	40,728	(11,216)	15,710
	3	Repairs & Mt'ce of Furn. & Equip.	16,728	9,758	16,728		-
	10	Vehicles Parts	24,000	19,754	24,000		15,710
46		PUBLIC UTILITIES	80,000	68,583	100,000	(31,417)	89,226
	4	Telephone	80,000	68,583	100,000		89,226
35		GRANTS	1,572,000	1,560,600	1,572,000	(11,400)	919,950
	2	Grants to Organizations (Constituenc	1,572,000	1,560,600	1,572,000		919,950

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)			Prime Minister…….		91,800	91,800
(b)	1	1	Chief Executive Officer……..	Contract	69,800	69,400
(c)	1	1	Cabinet Secretary.....	Contract	74,000	74,000
(d)	1	1	xpress secretary……..	Contract	53,500	53,500
(e)	1	1	Sr. Financial Advisor…….	Contract	120,000	120,000
(f)	1	1	Senior Advisor…….	Contract	81,000	81,000
(g)	1	1	Executive Secretary…….	Contract	36,000	36,000
(h)	1	1	Admin Officer…….	18	41,128	42,328
(i)	1	1	Finance Officer…….	14/10	36,348	37,360
(j)	1	1	Secretary I…….	12/10/14	34,180	35,140
(k)	1	1	First Class Clerk…….	7	24,012	24,780
(l)	1	1	Secretary II…….	7	27,148	27,852
(m)	1	1	Second Class Clerk…….	4	11,352	18,252
(n)	-	0	Office Assistant/Caretaker.....	2	-	-
(o)			Allowances.....		150,912	141,791
(p)	5		Unestablished Staff.....		53,962	56,448
(q)			Social Security.....		12,372	13,646
			Honorarium…….			2,400
			Overtime…….			49,000
	17	12	TOTAL		917,514	974,697

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
18		MINISTRY OF FINANCE					
		RECURRENT					
	18017	GENERAL ADMINISTRATION	45,758,067	49,166,692	48,939,790	226,902	55,348,621
	18038	SUPERVISOR OF INSURANCE	499,877	436,657	482,612	(45,955)	229,910
	18058	PUBLIC DEBT	112,080,653	118,249,089	118,814,609	(565,520)	97,327,470
	18068	CENTRAL INFORMATION TECHNOLO	1,257,532	1,259,309	1,142,184	163,971	918,002
		TREASURY DEPARTMENTS	3,086,622	2,850,785	3,074,574	(223,789)	2,725,684
	18071	TREASURY - BELIZE CITY	1,865,468	1,770,201	1,942,113	(171,912)	1,710,033
	18152	SUB-TREASURY (COROZAL)	152,590	160,380	163,135	(2,755)	153,959
	18163	SUB-TREASURY (ORANGE WALK)	198,871	161,186	170,162	(8,976)	160,771
	18178	SUB-TREASURY (BELMOPAN)	184,406	174,055	183,152	(9,097)	154,375
	18184	SUB-TREASURY (SAN IGNACIO)	202,326	184,754	192,024	(7,270)	172,515
	18195	SUB-TREASURY (DANGRIGA)	165,203	148,040	148,580	(540)	123,863
	18206	SUB-TREASURY (PUNTA GORDA)	201,042	156,488	166,318	(9,830)	155,392
	18041	SUB-TREASURY (SAN PEDRO)	116,716	95,681	109,090	(13,409)	94,776
		CUSTOMS & EXCISE DEPARTMENTS	8,408,415	7,675,801	7,801,772	(61,633)	8,147,096
	18211	CUSTOMS & EXCISE - BELIZE CITY	5,086,863	4,656,759	4,542,024	114,735	5,092,904
	18221	CUSTOMS & EXCISE - SAN PEDRO	165,075	125,862	161,740	(35,878)	158,692
	18232	CUSTOMS & EXCISE - COROZAL	1,191,663	1,203,693	1,236,737	(33,044)	1,331,894
	18243	CUSTOMS & EXCISE - BIG CREEK	124,090	128,445	133,923	(5,478)	145,398
	18256	CUSTOMS & EXCISE - PUNTA GORDA	191,634	158,157	156,019	2,138	172,073
	18264	CUSTOMS & EXCISE - BENQUE VIEJO	808,954	770,405	806,609	(36,204)	746,525
	18453	CUSTOMS & EXCISE - ORANGE WALK	389,255	335,949	360,587	(24,638)	256,945
	18462	CUSTOMS & EXCISE - CONSEJO	264,824	185,563	228,827	(43,264)	242,665
	18465	CUSTOMS & EXCISE - DANGIGA	186,057	110,968	175,306	-	-
		GENERAL SALES TAX UNIT	2,224,062	1,848,767	1,817,723	31,044	1,740,000
	18271	TAX UNIT - BELIZE CITY	1,601,908	1,386,780	1,254,868	131,912	1,482,809
	18284	TAX UNIT - SAN IGNACIO	229,274	167,676	207,205	(39,529)	90,687
	18292	TAX UNIT - COROZAL	200,772	146,879	182,822	(35,943)	71,247
	18305	TAX UNIT - DANGRIGA	192,108	147,432	172,828	(25,396)	95,257
		INCOME TAX DEPARTMENTS	3,533,638	2,747,180	2,898,684	(151,504)	2,553,909
	18311	INCOME TAX - GENERAL ADMIN.	2,722,078	2,028,587	2,118,740	(90,153)	1,859,998
	18368	INCOME TAX - BELMOPAN	295,811	241,116	277,167	(36,051)	194,544
	18375	INCOME TAX - DANGRIGA	227,047	209,677	226,398	(16,721)	210,299
	18382	INCOME TAX - COROZAL	288,702	267,800	276,379	(8,579)	289,068

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
		PENSIONS	48,265,975	45,979,204	49,765,975	(3,786,771)	46,032,141
	18401	PENSIONS - GENERAL	46,500,000	44,400,356	48,000,000	(3,599,644)	44,303,979
	18421	PENSIONS - WIDOWS & CHILDREN	1,765,975	1,578,848	1,765,975	(187,127)	1,728,162
		TOTAL RECURRENT	225,114,841	230,213,484	234,737,923	(4,413,255)	215,022,833
		CAPITAL II PART IV LOCAL SOURCES	9,489,440	6,626,125	10,653,938	(4,027,813)	23,526,189
		TOTAL PART IV	9,489,440	6,626,125	10,653,938	(4,027,813)	23,526,189
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	4,250,000	-	300,000	(300,000)	4,724,416
		TOTAL PART V	4,250,000	-	300,000	(300,000)	4,724,416

	OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011/2012
HEAD	ACCOUNTING OFFICERS
18017 - 18038, 18058-18068	FINANCIAL SECRETARY
18041 , 18071 - 18206	ACCOUNTANT GENERAL
18211 - 18264 , 18453 - 18465	COMPTROLLER OF CUSTOMS
18311 - 18382	COMMISSIONER OF INCOME TAX
18271 - 18305	COMMISSIONER OF GENERAL SALES TAX

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
		PROGRAMME:- 810 FISCAL MANAGEMENT 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 18017 GENERAL ADMINISTRATION					
SUB-HEAD NO.	ITEM NO.	FINANCIAL REQUIREMENT	45,758,067	49,166,692	48,939,790	226,902	55,348,621
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,449,308	1,449,011	1,362,216	86,795	1,528,942
	1	Salaries	1,276,231	1,225,525	1,210,106		1,237,437
	2	Allowances	139,800	191,524	115,800		179,010
	3	Unestablish Staff	-	-	-		57,621
	4	Social Security	28,477	27,062	27,910		28,344
	5	Honorarium	-	-	-		26,530
	7	Overtime	4,800	4,900	8,400		-
31		TRAVEL AND SUBSISTENCE	1,040,592	1,392,314	1,515,662	(123,348)	1,059,531
	1	Transport Allowances	22,000	35,914	34,500		33,300
	2	Mileage Allowance	2,974	1,601	1,440		879
	3	Subsistence Allowance	5,010	4,364	3,420		3,950
	4	Foreign Travel	1,000,000	1,341,117	1,465,230		1,014,272
	5	Other Travel Expenses	10,608	9,318	11,072		7,130
40		MATERIALS AND SUPPLIES	2,026,684	2,507,335	2,042,870	464,465	2,082,867
	1	Office Supplies	35,200	32,309	45,026		23,000
	2	Books & Periodicals	40,000	24,643	42,246		7,413
	3	Medical Supplies	1,700	863	1,479		414
	5	Household Sundries	11,624	13,003	13,303		13,604
	14	Computer Supplies	20,600	20,769	20,583		21,873
	15	Other Office Equipment	9,570	11,655	12,243		1,472
	20	Insurance motor vehicle	221,222	129,110	221,222		144,137
	22	Insurance - Other	1,008,752	1,591,589	1,008,752		1,003,150
	23	Printing Services	678,016	683,394	678,016		867,804
41		OPERATING COSTS	2,418,920	2,507,649	2,419,033	88,616	1,593,922
	1	Fuel	150,000	125,907	150,000		64,285
	2	Advertisement	21,000	26,489	22,205		11,744
	3	Miscellaneous	60,060	114,831	60,000		171,373
	6	Mail Delivery	4,560	3,323	3,528		3,160
	8	Garbage Disposal	183,300	180,550	183,300		151,290
	10	Legal & Other Professional Fees	2,000,000	2,056,549	2,000,000		1,192,070
42		MAINTENANCE COSTS	232,752	194,318	230,892	(36,574)	166,102
	1	Maintenance of Building	40,000	48,424	35,000		34,126
	3	Repairs & Mt'ce of Furn. & Eqpt.	50,422	35,868	50,422		54,987
	4	Repairs & Mt'ce of Vehicles	80,000	73,449	83,140		73,274
	5	Mt'ce of Computers (hardware)	7,080	4,347	7,080		710
	6	Mt'ce of Computers (software)	5,000	2,917	5,000		1,650
	10	Purchase of Vehicle Parts	50,250	29,313	50,250		1,355
44		EX-GRATIA PAYMENTS	650,000	969,896	650,000	319,896	2,077,067
	1	Gratuities	150,000	138,729	150,000		-
	2	Compensation & Indemnities	500,000	831,167	500,000		2,077,067

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18017 GENERAL ADMINISTRATION (CONTINUED)					
46		PUBLIC UTILITIES	25,540,000	30,055,025	30,672,000	(616,975)	34,240,618
	1	Electricity	11,000,000	17,752,699	11,400,000		23,409,316
	3	Water	2,800,000	2,760,629	3,000,000		1,874,774
	4	Telephone	1,200,000	1,001,697	1,632,000		5,578,316
	6	Street Lighting	10,540,000	8,540,000	14,640,000		3,378,212
47		CONRTRIBUTIONS AND SUBS	7,765,357	7,145,522	7,580,023	(434,501)	6,165,169
	1	Contribution & Sub. To Caribbean Organ	4,898,469	4,293,876	4,898,469		3,119,573
	2	Contribution & Sub. To Commonwealth	521,439	596,731	521,439		815,976
	3	Contribution & Sub. To United Nation	145,449	216,546	145,449		108,909
	4	Contribution & Sub. To Other Intern. Orga	2,200,000	2,038,369	2,014,666		2,120,711
48		CONTRACTS & CONSULTANCY	434,454	480,444	418,494	61,950	583,753
	1	Payments to Contractors	434,454	480,444	418,494		583,753
49		RENTS & LEASES	-	-	-	-	3,149,039
	1	Office Space	-	-	-		2,192,235
	2	Houses	-	-	-		956,804
50		GRANTS	4,200,000	2,465,178	2,048,600	416,578	2,701,611
	1	Individuals	500,000	353,000	60,000		22,300
	2	Organisations	3,700,000	2,112,178	1,988,600		2,679,311

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 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Financial Secretary.....	29	100,000	100,000
(b)	1	1	Financial Advisor…….	Contract	74,520	74,520
(c)	0	1	Sr. gen Sales Tax invest. Offi	Contract	-	72,000
(d)	0	1	Gen Sales Tax Inves. Officer.	Contract	-	38,880
(e)	2	2	Deputy Financial Secretary…	27/ Contract	144,180	149,040
(f)	1	1	Director, Finance & Budget…	25	56,736	58,128
(g)	1	1	Legal Counsel/Director…….	Contract	67,000	67,000
(h)	1	1	Manager, Assets & Utilities….	Contract	55,000	55,000
(i)	1	1	Inspector of Motor Vehicles…	Contract/12	28,600	30,348
(j)	2	2	Sr. Budget Analyst…….	23	103,308	103,076
(k)	0	0	Sr. Economist.....	23	-	-
(l)	1	1	Finance Officer II……..	18	43,528	44,728
(m)	1	1	Financial Assistant……	18	38,028	39,228
(n)	3	3	Economist……	16	103,340	106,652
(o)	1	0	Executive secretary……	16	44,352	-
(p)	1	1	Finance Officer III	14/16	10	29,712
(q)	1	1	Legal & Research Assistant…	14	23,220	10
(r)	1	1	Sr. Secretary……..	14	10	31,875
(s)	1	1	Secretary I.....	10	30,747	10
(t)	2	1	Administrative Assistant.....	10	51,288	25,558
(u)	1	1	Assistant Financial Analyst….	10	10	10
(v)	1	1	Budget Assistant…….	10	18,465	19,293
(w)	1	1	Utilities System Analyst……..	10	21,092	17,637
(x)		1	Financial Analyst…….	10	17,292	-
(y)	3	1	First Class Clerk.....	7	56,356	74,544
(z)	0	1	Secretary II.....	7	-	14,616
(aa)	1	1	Driver/Handyman…….	5	13,836	14,508
(ab)	1	1	Accounts/Research Assistant	5	22,572	23,244
(ac)	3	3	Second Class Clerk.....	4	35,408	22,090
(ad)	2	2	Secretary III.....	4	31,716	33,208
(ae)	1	1	Registry Officer …….	1	11,566	12,478
(af)	2	2	Office Assistant.....	1	17,926	18,838
(ag)			Allowances.....		115,800	139,800
(ah)	0	0	Unestablished Staff.....		-	-
(ai)			Social Security.....		27,910	28,477
(ah)			Honorarium.....		-	
(ai)			Overtime……		8,400	4,800
(ai)			Restored Increment……		-	
	38	38	TOTAL		1,362,216	1,449,308

IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2010/2011	ESTIMATES 2011/2012
14		MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT, AND ELECTIONS & BOUNDARIES & SPORTS	8,000	8,000
	1	Caribbean Centre for Development Administration (CARICAD)	8,000	8,000
18		MINISTRY OF FINANCE	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		MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	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	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 AGRICULTURE AND FISHERIES	319,111	319,111
	1	Caribbean Agriculture, Health and Food Safety Agency (CAHFSA)	-	
	2	Caribbean Agriculture Research and Development Institute (CARDI)	262,825	262,825
	3	Caricom Fisheries Res. Assesment/Management Programme (CFRAMP)	56,286	56,286
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	341,008	596,008
	1	Caribbean Environmental Health Institute	14,060	14,060
	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	Caribean Meterigical Orgaization	255,000	255,000
26		MINISTRY OF TRANSPORT AND COMMUNICATIONS,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 POLICE & PUBLIC SAFETY	6,000	6,000
	1	Association of Caribbean Commissioner of Police	6,000	6,000
37		MINISTRY OF PUBLIC UTILITIES, INFORMATION & BROADCASTING		-
	1	Caribbean Regional Branch of International Council on Archives (CARBICA)	-	
		TOTAL CARIBBEAN ORGANIZATIONS	4,881,944	5,136,944

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2010/2011	ESTIMATES 2011/2012
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, GOVERNANCE IMPROVEMENT, AND ELECTIONS & BOUNDARIES & SPORTS		-
	1	Commonwealth Association for Public Administration & Management (CAPAM	-	
18		MINISTRY OF FINANCE	2,801	2,801
	1	Commonwealth Association of Tax Administrators	2,801	2,801
20		MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	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	30,000	30,000
	1	Commonwealth of Learning	30,000	30,000
32		MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY AND CONSUMER PROTECTION	10,000	10,000
	1	Commonwealth Fund for Technical Cooperation	10,000	10,000
35		MINISTRY OF LABOUR, LOCAL GOVERNMENT, AND RURAL DEVELOPM	2,200	2,200
	1	Commonwealth Local Government Forum	2,200	2,200
37		MINISTRY OF PUBLIC UTILITIES , INFORMATION & BROADCASTING	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

IV. DULE OF CONTRIBUTIONS AND SUBSCRIPTIONS (CONT

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2010/2011	ESTIMATES 2011/2012
18		MINISTRY OF FINANCE	24,250	2,450
	1	World Customs Organization	24,250	2,450
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
20		MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	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	3,200	3,200
	1	United Nation Educational, Scientific & Cultural Organizations (UNESCO)	3,200	3,200
22		MINISTRY OF AGRICULTURE AND FISHERIES	4,100	10,331
	1	Food and Agriculture Organization (FAO)	4,100	10,331
		TOTAL UNITED NATIONS AGENCIES	172,484	156,915
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	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 FOREIGN AFFAIRS & FOREIGN TRADE	311,356	311,356
	1	African, Caribbean and Pacific Secret (ACP)	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

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2010/2011	ESTIMATES 2011/2012
21		MINISTRY OF EDUCATION & YOUTH	15,000	15,000
	1	Coordination Educativa y Cultura Educativa (CECC)	15,000	15,000
22		MINISTRY OF AGRICULTURE AND FISHERIES	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 NATURAL RESOURCES AND THE ENVIRONMENT	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 CIVIL AVIATION	44,510	44,510
	1	International Civil Aviation Organization	44,510	44,510
	2	Caribbean Tourism Organization	-	
	3	SICA	-	
26		MINISTRY OF TRANSPORT AND COMMUNICATIONS & NEMO	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 POLCE & PUBLIC SAFETY	36,500	36,500
	1	INTERPOL	36,500	36,500
31		ATTORNEY GENERAL's MINISTRY	5,000	5,000
	1	Justice Studies Center of the Americas	5,000	5,000
32		MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY 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, AND RURAL DEVELOPMI	3,887	3,887
	1	Cost Sharing - ILO Governing Body	-	
	2	International Labour Organisation (ILO)	3,887	3,887
37		MINISTRY OF PUBLIC UTILITIES, INFORMATION & BROADCASTING	1,900	1,900
	1	International Council of Archives	1,900	1,900
		TOTAL OTHER INTERNATIONAL ORGANIZATIONS	805,901	805,901

BELIZE ESTIMATES

Funds allocated to The Ministry of Finance for the payment of Rental for the fiscal year 2009/2010 being funds provided for the various Ministries/Departments as detailed below.

CODE NO.	MINISTRIES/DEPARTMENTS	01 OFFICE SPACE		02 HOUSE		TOTAL	
		2010/2011	2011/2012	2010/2011	2011/2012	2010/2011	2011/2012
13	Legislature	-	-	-	-	-	-
14	Ministry of the Public Service, Governance Improvement, and Elections & Boundaries & sports	10,500		-	-	10,500	-
15	Auditor General	-		-		-	-
16	Audit Department	4,950		-	-	4,950	-
17	Jica	-		800		800	-
18	Ministry of Finance	14,440		4,170		18,610	-
19	Ministry of Health	11,950		39,540		51,490	-
20	Ministry of Foreign Affairs and Foreign Trade	6,050		-		6,050	-
21	Ministry of Education & youth	12,525		14,355		26,880	-
22	Ministry of Agriculture & Fisheries	2,100		600		2,700	-
23	Ministry of Natural Resources & The Environmer	25,507		3,650		29,157	-
25	National Assembly	1,550				1,550	-
26	Ministry of Transport, Communication, NEMO	16,045		2,700		18,745	-
27	Ministry of Human Development and Social Transformation	16,350		2,000		18,350	-
29	Ministry of Works			650		650	-
30	Ministry of Police & Public Safety	7,800		5,750		13,550	-
31	Ministry of The Attorney General	20,830		15,000		35,830	-
32	Ministry of Economic Development, Commerce, Industry, and Consumer Protection	-		11,475		11,475	-
33	Ministry of Housing and Urban Development	700				700	-
35	Ministry of Labour, Local Government, and Rural Development	23,250		1,750		25,000	-
37	Ministry of Public Utilities, Information & Broadca	3,000				3,000	-
	TOTAL	177,547	-	102,440		279,987	-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 410 TRADE REGULATION & STANDARD COST CENTRE:- 18038 SUPERVISOR OF INSURANCE					
		FINANCIAL REQUIREMENT	499,877	436,657	482,612	(45,955)	229,910
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	204,520	192,860	193,692	(832)	199,474
	1	Salaries	193,677	182,102	182,849		186,166
	2	Allowances	6,000	6,000	6,000		8,003
	4	Social Security	4,843	4,758	4,843		5,305
31		TRAVEL AND SUBSISTENCE	8,862	9,613	12,373	(2,760)	3,260
	1	Transport Allowance	300	175	300		-
	2	Mileage Allowance	1,352	1,273	1,488		
	3	Subsistence Allowance	6,210	5,613	6,210		3,260
	5	Other Travel Expense	1,000	2,552	4,375		-
40		MATERIALS AND SUPPLIES	32,747	42,207	58,646	(16,439)	15,842
	1	Office Supplies	7,853	7,933	6,737		4,639
	2	Books and Periodicals	909	19,119	31,000		766
	5	Household Sundries	1,475	1,810	1,853		916
	11	Production Supplies	975	549	941		-
	14	Computer Supplies	7,797	5,909	8,643		1,894
	15	Other Office Equipment	13,738	6,887	9,472		7,627
41		OPERATING COSTS	238,043	183,728	206,075	(22,347)	8,224
	1	Fuel	6,840	6,554	8,120		5,494
	2	Operating Cost Advertisement	5,040	5,612	4,705		2,154
	3	Miscellaneous	1,000	18,817	1,000		576
	6	Mail Delivery	300	218	250		-
	10	Legal & other Professional Fees	224,863	152,527	192,000		-
42		MAINTENANCE COSTS	11,138	5,620	7,319	(1,699)	1,304
	3	Repairs & Mtce Furniture	500	292	500		-
	4	Repairs & Mtce. Of Vehicles	7,645	3,486	3,661		999
	5	Mt'ce of Computers (hardware)	2,493	1,550	2,658		305
	6	Mt'ce of Computers (software)	500	292	500		-
43		TRAINING	4,567	2,629	4,507	(1,878)	1,806
	1	Course Cost	4,000	2,333	4,000		1,806
	5	Training - Miscellaneous	567	296	507		-

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Supervisor of Insurance…	25	54,416	55,808
(b)	1	1	Sr. Financial Analyst…….	23	40,344	44,520
(c)	1	1	Financial Analyst.....	16	27,976	29,080
(d)	1	1	Registration Officer…….	10	25,365	26,193
(e)	1	1	Asst. Financial Analyst….	10	22,260	23,088
(f)	1	1	Secretary II ……..	7	12,488	14,988
(g)			Allowances……		6,000	6,000
(h)			Social Security.....		4,843	4,843
(i)			Restored Increment……		-	
	6	6	TOTAL		193,692	204,520

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18058 PUBLIC DEBT					
		FINANCIAL REQUIREMENT	112,080,653	118,249,089	118,814,609	(565,520)	97,327,470
		DESCRIPTION					
51		PUBLIC DEBT - INTEREST	112,080,653	118,249,089	118,814,609	(565,520)	97,327,470
	1	Interest Payments - Local	18,216,349	20,023,899	21,366,254		25,051,129
	4	Interest Payment - external	93,350,077	97,409,366	96,858,452		71,379,947
	7	Other Fees and Charges on Foreign Debt	459,550	761,147	498,729		588,242
	8	Interest on Gov't Guaranteed Foreign Deb	-	-	-		-
	10	Payment on Overdraft/Service Charges	54,677	54,677	91,173		308,152
51		AMORTIZATION	63,000,000	65,503,367	63,985,868	(985,868)	65,849,078
	2	Principal Repayments - Local	1,517,498	1,517,498	1,517,498		4,806,563
	5	Principal repayments - external	61,482,502	63,985,868	62,468,370		61,042,515

I. OBJECTIVE

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

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18068 CENTRAL INFORMATION TECHNOLOGY OFFICE					
		FINANCIAL REQUIREMENT	1,257,532	1,259,309	1,142,184	163,971	918,002
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	475,460	401,428	401,183	245	435,005
	1	Salaries	454,680	384,120	382,077		419,079
	2	Allowance	6,000	2,599	4,456		6,500
	3	Wages (Unestablished Staff)	4,455	6,000	6,000		-
	4	Social Security	10,325	8,709	8,650		9,426
31		TRAVEL AND SUBSISTENCE	10,830	6,577	7,160	(583)	4,792
	1	Transport Allowance	3,600	-	-		-
	2	Mileage Allowance	810	945	1,620		136
	3	Subsistence Allowance	4,980	4,263	4,500		3,400
	5	Other Travel Expenses	1,440	1,369	1,040		1,256
40		MATERIALS AND SUPPLIES	27,395	17,711	19,652	(1,941)	12,179
	1	Office Supplies	2,800	2,108	2,800		1,339
	3	Medical Supplies	400	175	300		130
	5	Household Sundries	2,400	2,063	1,800		3,256
	14	Computer Supplies	16,595	6,325	8,552		2,989
	15	Purchase of other office equip.	5,200	7,040	6,200		4,465
41		OPERATING COST	17,740	13,242	16,280	(3,038)	8,019
	1	Fuel	16,800	11,367	15,360		5,587
	3	Miscellaneous	940	1,875	920		2,432
42		MAINTENANCE COSTS	571,527	716,770	547,482	169,288	411,607
	1	Maintenance of Buildings	3,500	3,222	5,300		466
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,500	1,458	2,500		1,365
	4	Repairs & Maintenance of Vehicles	7,400	5,382	7,400		3,438
	5	Mt'ce of Computers (hardware)	19,600	11,514	18,100		325
	6	Mt'ce of Computers (Software)	531,127	686,403	503,022		406,013
	9	Purchase of Spares for Equipment	7,400	8,791	11,160		-
43		TRAINING	154,580	103,581	150,427	(46,846)	46,400
	5	Miscellaneous Training	154,580	103,581	150,427	-	46,400

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Director CITO……	25	46,760	48,552
(b)	3	3	Database Systems Admin	Contract	129,856	129,856
(c)	3	3	Network Systems Admin..	Contract	126,068	127,268
(d)	1	1	Assistant Director…….	23/21	10	10
(e)	1	3	Database Systems Admin	16	36,992	105,785
(f)	2	2	Asst. Systems Administra	14	42,381	43,209
(g)	1	0	Data Entry Operator.....	5	10	-
(h)			Allowances…….		6,000	6,000
(i)	1		Unestablished Staff.....		4,455	4,455
(j)			Social Security.....		8,654	10,325
(k)			Restored Increment…….		-	-
(l)						
	13	13	TOTAL		401,186	475,460

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18071 TREASURY - BELIZE CITY					
		FINANCIAL REQUIREMENT	1,865,468	1,770,201	1,942,113	(171,912)	1,710,033
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,361,053	1,288,629	1,369,934	(81,305)	1,232,770
	1	Salaries	1,230,444	1,157,931	1,184,950		1,165,298
	2	Allowances	75,554	52,249	76,456		25,325
	3	Unerstablished staff	-	30,683	52,600		-
	4	Social Security	40,055	38,696	40,928		38,697
	5	Honorarium	15,000	9,070	15,000		3,450
31		TRAVEL AND SUBSISTENCE	36,800	27,134	33,168	(6,034)	26,796
	1	Transport Allowance	7,800	7,650	7,800		4,960
	2	Mileage Allowance	12,000	6,766	10,655		2,230
	3	Subsistence Allowance	10,000	7,168	9,000		5,987
	5	Other Travel Expenses	7,000	5,550	5,713		13,619
40		MATERIALS AND SUPPLIES	225,245	238,032	284,459	(46,427)	261,228
	1	Office Supplies	46,000	59,731	46,000		97,720
	3	Medical Supplies	2,003	1,169	1,217		857
	4	Unifroms	-	-	-		
	5	Household Sundries	9,172	8,673	9,172		13,088
	14	Purchase of Computer supplies	32,890	23,206	32,890		15,765
	15	Purchase of Other Office Equipment	15,180	11,170	15,180		43,158
	23	Printing Services	120,000	134,083	180,000		90,640
41		OPERATING COSTS	38,000	37,044	38,000	(956)	70,664
	1	Fuel	18,000	13,928	18,000		7,988
	3	Miscellaneous	9,000	14,263	9,000		40,813
	6	Mail Delivery	11,000	8,853	11,000		21,863
42		MAINTENANCE COSTS	79,125	61,358	80,307	(18,949)	36,405
	1	Maintenance of Buildings	8,000	6,721	7,314		10,131
	2	Maintenance of Grounds	5,175	3,019	5,175		151
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,000	10,610	12,000		2,485
	4	Repairs & Mt'ce of Vehicles	9,450	12,847	9,450		18,089
	5	Mt'ce of Computers (hardware)	19,000	19,298	33,000		1,879
	6	Mt'ce of Computers (software)	20,000	5,490	7,868		-
	8	Mt'ce of Other Equipment	5,500	3,373	5,500		3,670
43		TRAINING	36,245	29,142	36,245	(7,103)	10,367
	1	Course Costs	11,405	7,178	11,405		-
	5	Miscellaneous	24,840	21,964	24,840		10,367
46		PUBLIC UTILITIES	89,000	88,862	100,000	(11,138)	71,803
	4	Telephone	89,000	88,862	100,000		71,803

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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Accountant General.....	Contract	62,188	65,784
(b)	1	1	Systems Analyst/Prog……	Contract	47,250	47,250
(c)	1	1	Project Coordinator…….	Contract	50,400	50,400
(d)	2	2	Asst. Accountant Gen.....	21	89,664	88,888
(e)	4	4	Finance Officer II.....	18	165,312	123,684
(f)	3	4	Finance Officer III.....	15/14	93,388	127,968
(g)	1	1	Admin. Assistant.....	10	30,540	28,884
(h)	1	1	Admin. Officer.....	16	25,584	37,628
(i)	10	13	First Class Clerk.....	7	225,976	279,836
(j)	21	21	Second Class Clerk.....	4	330,984	320,076
(k)	1	1	Secretary III.....	4/7	25,164	25,164
(l)	0	0	Clerk/Typist…….	3	-	-
(m)	0	0	Clerical Assistant.....	3	-	-
(n)	2	2	Records Keeper.....	1	22,474	17,944
(o)	2	2	Office Assistant.....	1	16,026	16,938
(q)			Allowances.....		76,456	75,554
(r)			Unestablished staff…….		52,600	-
(s)			Social Security.....		40,928	40,055
(t)			Honoratium……..		15,000	15,000
(u)			Restored Increment……		-	
	50	54	TOTAL		1,369,934	1,361,053

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18152 SUB-TREASURY - COROZAL					
		FINANCIAL REQUIREMENT	152,590	160,380	163,135	(2,755)	153,959
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	128,445	122,891	124,507	(1,616)	125,608
	1	Salaries	111,804	109,135	108,320		113,432
	2	Allowances	10,287	7,459	9,916		4,850
	3	Wages (Unestablished Staff)	2,243	2,205	2,243		3,053
	4	Social Security	4,111	4,092	4,028		4,273
31		TRAVEL AND SUBSISTENCE	2,968	2,512	3,296	(784)	2,034
	2	Mileage Allowance	1,008	832	1,186		543
	3	Subsistence Allowance	1,170	952	1,170		420
	5	Other Travel Expenses	790	728	940		1,071
40		MATERIALS AND SUPPLIES	9,237	15,398	15,676	(278)	10,154
	1	Office Supplies	7,568	12,789	11,202		9,214
	4	Unifroms	-	-	-		
	5	Household Sundries	1,669	1,443	2,474		940
	14	Purchase of Computer Supplies	-	583	1,000		
	15	Purchase of other office equipmnet	-	583	1,000		
41		OPERATING COSTS	2,303	3,854	3,856	(2)	3,009
	3	Miscellaneous	1,328	2,616	2,356		2,853
	6	Mail Delivery	975	1,238	1,500		156
42		MAINTENANCE COSTS	9,637	15,725	15,800	(75)	13,154
	1	Maintenance of building	3,020	9,623	5,340		13,154
	2	Maintenance Grounds	1,017	1,960	3,360		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,500	2,042	3,500		-
	8	Maintenance of Other Equipment	2,100	2,100	3,600		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Finance Officer.....	14	34,728	34,728
(b)	2	2	First Class Clerk.....	7	48,024	48,408
(c)	1	1	Second Class Clerk.....	4	14,420	17,292
(d)	1	1	Office Assistant.....	1	11,148	11,376
(e)			Allowances.....		9,916	10,287
(f)	1	1	Unestablished Staff.....		2,243	2,243
(g)			Social Security.....		4,028	4,111
			Restored Increment.....		-	
	6	6	TOTAL		124,507	128,445

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18163 SUB-TREASURY - ORANGE WALK					
		FINANCIAL REQUIREMENT	198,871	161,186	170,162	(8,976)	160,771
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	160,740	134,688	137,574	(2,886)	136,828
	1	Salaries	136,389	116,786	117,159		115,925
	2	Allowances	4,800	5,888	6,708		11,025
	3	Wages (Unestablished Staff)	5,134	4,916	4,918		5,137
	4	Social Security	10,325	4,786	4,825		4,741
	7	Overtime	4,092	2,312	3,964		-
31		TRAVEL AND SUBSISTENCE	3,685	2,208	3,785	(1,577)	1,385
	2	Mileage Allowance	1,685	983	1,685		276
	3	Subsistence Allowance	1,000	735	1,260		720
	5	Other travel expense	1,000	490	840		389
40		MATERIALS AND SUPPLIES	11,486	8,735	10,651	(1,916)	7,377
	1	Office Supplies	7,789	5,471	7,789		3,009
	4	Unifroms	-	-	-		
	5	Household Sundries	3,697	3,264	2,862		4,368
41		OPERATING COSTS	2,700	2,596	2,600	(4)	2,196
	3	Miscellaneous	1,800	1,977	2,000		2,090
	6	Mail Delivery	900	619	600		106
42		MAINTENANCE COSTS	20,260	12,959	15,552	(2,593)	12,985
	1	Maintenance of Buildings	4,088	2,472	1,862		8,012
	2	Maintenance of Grounds	1,800	1,223	1,800		398
	5	Maintenance of Computer - Hardware	2,900	3,209	1,800		1,752
	8	Maintenance of Other Equipment	11,472	6,055	10,090		2,823

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Finance Officer III.....	16	30,747	34,692
(b)	3	3	First Class Clerk.....	7	46,882	64,773
(c)	2	2	Second Class Clerk.....	4	28,268	28,892
(d)	0	0	Clerical Assistant.....	3	-	-
(e)	1	1	Office Assistant.....	1	11,262	8,032
(f)			Allowances.....		6,708	4,800
(g)	1	1	Unestablished Staff.....		4,918	5,134
(h)			Social Security.....		4,825	10,325
(i)			Overtinme……..		3,964	4,092
	8	8	TOTAL		137,574	160,740

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18178 SUB-TREASURY - BELMOPAN					
		FINANCIAL REQUIREMENT	184,406	174,055	183,152	(9,097)	154,375
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	161,237	155,430	158,833	(3,403)	137,534
	1	Salaries	141,288	131,563	125,760		125,611
	2	Allowances	11,008	8,632	11,020		5,994
	3	Wages (Unestablished Staff)	4,794	9,276	15,901		638
	4	Social Security	4,147	5,959	6,152		5,291
31		TRAVEL AND SUBSISTENCE	3,869	2,257	3,869	(1,612)	1,343
	1	Transport Allowance	300	175	300		-
	2	Mileage Allowance	811	473	811		135
	3	Subsistence Allowance	1,680	980	1,680		680
	5	Other Travel Expenses	1,078	629	1,078		528
40		MATERIALS AND SUPPLIES	9,000	6,881	8,150	(1,269)	5,213
	1	Office Supplies	4,000	3,463	4,000		3,266
	3	Medical Supplies	400	-	-		-
	4	Uniforms	-	-	-		-
	5	Household Sundries	1,600	1,581	1,000		1,947
	15	Purchase of other office equipment	3,000	1,837	3,150		-
41		OPERATING COSTS	2,500	1,727	2,000	(273)	1,760
	3	Miscellaneous	2,000	1,205	1,500		1,524
	6	Mail Delivery	500	522	500		236
42		MAINTENANCE COSTS	7,800	7,760	10,300	(2,540)	8,525
	1	Maintenance of Buildings	1,500	1,787	1,500		4,882
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	2,547	4,000		3,643
	5	Maintenance of Computer-Hardware	4,800	3,426	4,800		-

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Finance Officer III.....	16	28,884	29,712
(b)	2	4	First Class Clerk.....	7	37,656	90,672
(c)	2	1	Second Class Clerk.....	4	29,568	11,352
(d)	1	0	Data Entry Clerk……	5	20,556	-
(e)	1	1	Office Assistant.....	1	9,096	9,552
(f)			Allowances.....		11,020	11,008
(g)	2	1	Unestablished Staff.....		15,901	4,794
(h)			Social Security.....		6,152	4,147
(i)			Restored Increment……		-	
	9	8	TOTAL		158,833	161,237

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18184 SUB-TREASURY - SAN IGNACIO					
		FINANCIAL REQUIREMENT	202,326	184,754	192,024	(7,270)	172,515
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	158,669	151,709	149,498	2,211	140,416
	1	Salaries	139,650	136,808	130,566		127,059
	2	Allowances	8,116	6,334	8,116		8,005
	3	Wages (Unestablished Staff)	5,086	3,066	5,086		156
	4	Social Security	5,817	5,501	5,730		5,196
31		TRAVEL AND SUBSISTENCE	5,051	3,251	5,401	(2,150)	1,919
	1	Transport Allowance	300	175	300		-
	2	Mileage Allowance	1,089	635	1,089		539
	3	Subsistence Allowance	1,820	1,132	1,820		550
	5	Other Travel Expense	1,842	1,309	2,192		830
40		MATERIALS AND SUPPLIES	21,226	14,948	17,265	(2,317)	14,475
	1	Office Supplies	7,155	5,852	6,256		4,674
	3	Medical Supplies	435	296	435		151
	4	Uniforms	3,000	-	-		-
	5	Household Sundries	3,219	4,406	3,040		3,929
	14	Computer Supplies	4,452	2,525	4,329		3,547
	15	Other Office Equipment	2,965	1,869	3,205		2,175
41		OPERATING COSTS	3,600	3,154	3,600	(446)	3,166
	3	Miscellaneous	2,600	2,208	2,600		2,599
	6	Mail Delivery	1,000	946	1,000		567
42		MAINTENANCE COSTS	13,780	11,692	16,260	(4,568)	12,539
	1	Maintenance of Buildings	7,580	6,794	10,060		9,893
	2	Maintenance of Grounds	1,200	1,200	1,200		1,275
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,617	2,000		630
	5	Maintenance of Computers	2,000	1,498	2,000		741
	6	Maintenanace Of computer Software	1,000	583	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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Finance Officer II.....	14/18	34,928	36,128
(b)	2	3	First Class Clerk.....	7	39,596	62,884
(c)	3	2	Second Class Clerk.....	4	48,656	32,796
(d)	0	0	Clerical Assistant.....	3	-	-
(e)	1	1	Office Assistant.....	1	7,386	7,842
(f)			Allowances.....		8,116	8,116
(g)	1	1	Unestablished Staff.....		5,086	5,086
(h)			Social Security.....		5,730	5,817
(i)			Restored Increment……		-	
	8	8	TOTAL		149,498	158,669

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18195 SUB-TREASURY - DANGRIGA					
		FINANCIAL REQUIREMENTS	165,203	148,040	148,580	(540)	123,863
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	131,216	122,498	117,154	5,344	97,961
	1	Salaries	115,620	108,296	100,092		89,610
	2	Allowances	6,800	2,775	4,200		1,032
	3	Wages (Unestablished Staff)	4,117	6,765	8,100		3,611
	4	Social Security	4,679	4,662	4,762		3,708
31		TRAVEL AND SUBSISTENCE	6,512	3,150	4,616	(1,466)	1,532
	1	Transport Allowance	300	175	300		-
	2	Mileage Allowance	1,430	834	1,430		-
	3	Subsistence Allowance	1,170	773	1,170		560
	5	Other Travel Expense	3,612	1,368	1,716		972
40		MATERIALS AND SUPPLIES	15,500	13,354	15,135	(1,781)	13,672
	1	Office Supplies	12,000	9,789	12,000		10,035
	4	Uniforms	-	-	-		-
	5	Household Sundries	2,800	3,157	2,435		2,692
	15	Purchase Of other Office Equipment	700	408	700		945
41		OPERATING COSTS	5,075	3,969	4,775	(806)	4,375
	3	Miscellaneous	4,100	3,400	3,800		4,375
	7	Office Cleaning	975	569	975		-
42		MAINTENANCE COST	6,900	5,069	6,900	(1,831)	6,323
	1	Maintenance of Buildings	2,000	2,210	2,000		6,115
	2	Maintenance of Grounds	900	525	900		-
	3	Repairs & Mtce. of Furnniture & Equi	2,000	1,167	2,000		-
	5	Maintenance of Computer	2,000	1,167	2,000		208

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Finance Officer III.....	14	27,792	26,508
(b)	1	2	First Class Clerk.....	7	22,668	40,728
(c)	3	3	Second Class Clerk.....	4	37,800	36,552
(d)	1	1	Office Assistant.....	1	11,832	11,832
(e)			Allowances.....		4,200	6,800
(f)	1	1	Unestablished Staff.....		8,100	4,117
(g)			Social Security.....		4,762	4,679
(h)			Restored Increment……		-	
(i)						
	7	8	TOTAL		117,154	131,216

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18206 SUB-TREASURY - PUNTA GORDA					
		FINANCIAL REQUIREMENT	201,042	156,488	166,318	(9,830)	155,392
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	163,540	125,048	130,046	(4,998)	128,749
	1	Salaries	142,446	111,759	112,602		117,085
	2	Allowances	10,698	7,790	10,698		7,635
	3	Wages (Unestablished Staff)	5,200	1,585	2,718		-
	4	Social Security	5,196	3,914	4,028		4,029
31		TRAVEL AND SUBSISTENCE	8,317	6,157	9,867	(3,710)	4,309
	1	Transport Allowance	417	408	700		-
	2	Mileage Allowance	3,144	1,226	2,101		390
	3	Subsistence Allowance	1,500	1,276	1,500		1,336
	5	Other Travel Expense	3,256	3,247	5,566		2,583
40		MATERIALS AND SUPPLIES	7,943	7,555	7,943	(388)	7,010
	1	Office Supplies	5,247	5,324	5,247		3,821
	3	Medical Supplies	259	151	259		150
	4	Unifroms	-	-	-		-
	5	Household Sundries	2,437	2,080	2,437		3,039
41		OPERATING COSTS	2,232	2,107	2,232	(125)	2,036
	3	Miscellaneous	1,200	1,163	1,200		1,950
	6	Mail Delivery	1,032	944	1,032		86
42		MAINTENANCE COSTS	19,010	15,621	16,230	(609)	13,288
	1	Maintenance of Building	4,500	1,750	3,000		-
	2	Maintenance of Grounds	1,680	1,480	1,680		1,905
	3	Repairs and Mtce of furniture and equip	425	6,964	2,245		11,383
	5	Maintenance of Computers	12,405	5,427	9,305		-

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Finance Officer III.....	14	34,140	35,520
(b)	2	2	First Class Clerk.....	7	52,248	54,552
(c)	2	2	Second Class Clerk.....	4	15,408	42,024
(d)	1	1	Office Assistant.....	1	10,806	10,350
(e)			Allowances.....		10,698	10,698
(f)	1	1	Unestablished Staff.....		2,718	5,200
(g)			Social Security.....		4,028	5,196
(h)			Overtime…….		-	
	7	7	TOTAL		130,046	163,540

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18041 SUB-TREASURY - SAN PEDRO					
		FINANCIAL REQUIREMENT	116,716	95,681	109,090	(13,409)	94,776
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	88,716	77,664	85,852	(8,188)	79,717
	1	Salaries	65,012	60,100	66,272		65,693
	2	Allowances	11,839	6,875	7,800		10,419
	3	Wages - Unestablished Staff	8,584	7,965	8,584		1,147
	4	Social Security	3,281	2,724	3,196		2,458
31		TRAVEL AND SUBSISTENCE	4,866	2,652	4,546	(1,894)	1,756
	3	Subsistence Allowance	1,400	630	1,080		360
	5	Other Travel Expense	3,466	2,022	3,466		1,396
40		MATERIALS AND SUPPLIES	14,274	10,218	11,492	(1,274)	7,117
	1	Office Supplies	8,482	7,453	8,482		3,793
	4	Uiniforms	2,782	-	-		
	5	Household Sundries	3,010	2,765	3,010		3,324
41		OPERATING COSTS	2,460	1,888	2,000	(112)	1,648
	1	Operating Fuel	480	1,231	-		-
	3	Miscellaneous	1,200	-	1,200		1,528
	6	Mail Delivery	780	657	800		120
42		MAINTENANCE COSTS	6,400	3,259	5,200	(1,941)	4,538
	1	Maintenance of Building	1,000	809	1,000		4,538
	3	Repairs and Mtce of furniture and equip	2,000	1,167	2,000		-
	4	Repairs 7 Maintenance of Vehicles	1,200	-	-		-
	5	Maintenance of Computers	1,000	583	1,000		-
	8	Maintenance of Other Equipment	1,200	700	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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Finance Officer III.....	16	32,208	28,980
(b)	1	1	First Class Clerk…….	7	15,948	17,292
(c)	1	1	Second Class Clerk…….	4	11,300	11,924
(d)	1	1	Office Assistant.....	1	6,816	6,816
(e)			Allowances.....		7,800	11,839
(f)			Unestablished Staff…….		8,584	8,584
(g)			Social Security.....		3,196	3,281
			Restored Increment…….		-	
	4	4	TOTAL		85,852	88,716

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18211 CUSTOMS & EXCISE - BELIZE CITY					
		FINANCIAL REQUIREMENT	5,086,863	4,656,759	4,542,024	114,735	5,092,904
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	4,155,369	3,899,674	3,674,881	224,793	4,480,992
	1	Salaries	2,540,782	3,035,766	2,273,994		4,278,357
	2	Allowances	13,500	9,584	7,800		30,489
	3	Wages (Unestablished Staff)	206,736	119,502	204,528		-
	4	Social Security	297,171	98,697	98,059		104,544
	7	Overtime	1,097,180	636,125	1,090,500		67,602
31		TRAVEL AND SUBSISTENCE	68,400	52,133	72,043	(19,910)	14,309
	2	Mileage Allowance	2,400	2,030	1,893		2,818
	3	Subsistence Allowance	34,000	25,974	34,650		4,930
	5	Other Travel Expenses	32,000	24,129	35,500		6,561
40		MATERIALS AND SUPPLIES	206,000	148,621	194,000	(45,379)	182,517
	1	Office Supplies	49,000	39,231	49,000		35,404
	2	Books & Periodicals	9,000	5,859	9,000		1,740
	4	Uniforms	50,000	32,748	50,000		72,358
	5	Household Sundries	27,000	22,427	17,000		27,055
	6	Food	46,000	26,847	44,000		16,591
	15	Other Office Equipment	12,000	10,426	12,000		16,517
	23	Printing Services	13,000	11,083	13,000		12,852
41		OPERATING COSTS	126,814	102,081	120,000	(17,919)	127,308
	1	Fuel	93,500	68,357	89,000		81,232
	3	Miscellaneous	33,314	33,724	31,000		46,076
42		MAINTENANCE COSTS	170,080	121,158	137,000	(15,842)	108,893
	1	Maintenance of Buildings	34,000	27,915	28,000		40,408
	2	Maintenance of Grounds	14,000	9,035	14,000		8,586
	3	Repairs & Mt'ce of Furn. & Eqpt.	14,000	17,033	14,000		16,514
	4	Repairs & Mt'ce of Vehicles	56,080	43,727	51,000		23,342
	5	Maintenance of computer - hardware	33,000	11,853	11,000		15,413
	6	Maintenance of computer - software	7,000	4,308	7,000		590
	9	Spares for Equipment	12,000	7,287	12,000		4,040
43		TRAINING	92,500	55,971	57,000	(1,029)	27,401
	1	Course Costs	59,000	6,037	2,000		-
	2	Fees and Allowance	17,500	23,333	40,000		-
	5	Miscellaneous	16,000	26,601	15,000		27,401
46		PUBLIC UTILITIES	265,000	275,296	285,000	(9,704)	150,584
	4	Telephone	265,000	275,296	285,000		150,584
50		GRANTS	2,700	1,825	2,100	(275)	900
	1	Grants to Individual	2,700	1,825	2,100		900

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	0	1	Legal Officer…….	Contract	-	53,184
(b)	1	1	Comptroller of Customs.....	25	61,608	63,000
(c)	2	3	Asst. Comptroller.....	21/23	100,800	104,710
(d)	1	1	Finance Officer II.....	18	40,728	41,228
(e)	0	1	Adminitrative Officer…….	18	-	49,828
(f)	5	6	Customs & Excise Officer I	17/21	171,082	263,359
(g)	1	1	Sr. Enforcement Officer….	17/19	34,200	-
(h)	1	1	Systems Administrator.....	16	43,708	42,512
(i)	2	0	Enforcement Officer……	14	60,840	-
(j)	15	15	Customs & Excise Officer I	14/18	367,780	538,420
(k)	1	1	Senior Secretary……	14	33,780	35,140
(l)	1	0	Admin Officer……	11/16	46,100	-
(m)	0	0	Secretary I.....	10	-	-
(n)	1	1	Security Asst. I.....	8	18,252	18,788
(o)	1	1	Mechanic II	8	23,076	23,143
(p)	17	23	Custom & Excise Clerk I	7	346,212	469,174
(q)	2	2	First Class Clerk……	7	43,800	45,080
(r)	1	1	Secreatry II……	7	24,972	25,740
(s)	2	2	Data Entry Operator.....	5	31,032	30,864
(t)	55	48	Customs Examiner II.....	4	662,032	541,638
(u)	1	1	Secretary III.....	4	11,352	11,560
(v)	1	1	Second Class Clerk……	4	21,960	16,344
(w)	10	13	Security Asst. II.....	2	109,152	147,558
(x)	0	1	Switchboard Operator.....	2	11,772	9,210
(y)	1	1	Office Assistant.....	1	9,756	10,302
(z)			Allowances.....		7,800	13,500
(aa)	16	18	Unestablished staff…….		204,528	206,736
(ab)			Social Security.....		98,059	297,171
(ab)			Overtime……..		1,090,500	1,097,180
(ab)						
	138	143	TOTAL		3,674,881	4,155,369

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18221 CUSTOMS & EXCISE - SAN PEDRO					
		FINANCIAL REQUIREMENT	165,075	125,862	161,740	(35,878)	158,692
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	124,075	98,629	122,177	(23,548)	144,080
	1	Salaries	57,584	59,972	58,536		115,835
	2	Allowances	1,050	-	-		-
	3	Wages (Unestablished Staff)	2,750	2,704	2,750		2,600
	4	Social Security	2,691	2,003	2,691		2,536
	7	Overtime	60,000	33,950	58,200		23,109
31		TRAVEL AND SUBSISTENCE	4,200	3,213	4,200	(987)	1,459
	3	Subsistence Allowance	1,800	1,140	1,800		87
	5	Other Travel Expense	2,400	2,073	2,400		1,372
40		MATERIALS AND SUPPLIES	10,800	6,411	9,863	(3,452)	4,571
	1	Office Supplies	3,600	2,100	3,600		1,048
	2	Books & Periodicals	400	233	400		-
	4	Uniforms	2,500	1,116	1,913		1,550
	5	Household Sundries	2,300	1,795	1,950		1,033
	15	Other Office Equipment	2,000	1,167	2,000		940
41		OPERATING COSTS	12,000	11,383	15,500	(4,117)	3,208
	1	Fuel	12,000	11,383	15,500		3,208
42		MAINTENANCE COSTS	14,000	6,226	10,000	(3,774)	5,374
	1	Maintenance of Building	4,500	-	-		
	3	Repairs & Mt'ce of Furniture & Equipmer	2,000	1,167	2,000		5,374
	4	Repairs & Maintenance of Vehicles	5,000	5,059	8,000		-
	5	Miantenance of Computer Hardware	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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Custom & Excise Clerk I	7	28,812	26,508
(b)	1	1	Custom & Excise Clerk II	4	19,464	20,816
(c)	1	1	Security Asst. II.....	2	10,260	10,260
(d)			Allowances.....		-	1,050
(e)	1	1	Unestablished Staff……		2,750	2,750
(f)			Social Security.....		2,691	2,691
(g)			Overtime……		58,200	60,000
(h)						
	4	4	TOTAL		122,177	124,075

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18232 CUSTOMS & EXCISE - COROZAL					
		FINANCIAL REQUIREMENT	1,191,663	1,203,693	1,236,737	(33,044)	1,331,894
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,040,863	1,102,079	1,097,247	4,832	1,286,440
	1	Salaries	583,014	823,772	637,833		1,231,449
	2	Allowances	-	-	-		12,823
	3	Wages (Unestablished Staff)	-	-	-		-
	4	Social Security	24,049	25,257	25,614		26,485
	7	Overtime	433,800	253,050	433,800		15,683
31		TRAVEL AND SUBSISTENCE	8,300	6,939	8,700	(1,761)	4,021
	2	Mileage Allowance	1,800	1,150	1,800		247
	3	Subsistence Allowance	5,000	4,834	5,400		3,540
	5	Other Travel Expenses	1,500	955	1,500		234
40		MATERIALS AND SUPPLIES	38,800	24,957	36,290	(11,333)	18,420
	1	Office Supplies	8,300	7,959	8,000		5,109
	2	Books & Periodicals	500	293	500		-
	4	Uniforms	19,000	10,028	17,190		10,770
	5	Household Sundries	5,000	2,969	4,800		835
	15	Other Office Equipment	6,000	3,708	5,800		1,706
41		OPERATING COSTS	51,700	41,158	51,700	- (10,542)	9,119
	1	Fuel	51,700	41,158	51,700		9,119
42		MAINTENANCE COSTS	52,000	28,560	42,800	(14,240)	13,894
	1	Maintenance of Buildings	2,000	1,167	2,000		206
	2	Maintenance of Grounds	1,500	875	1,500		1,131
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	2,217	3,800		6,417
	4	Repairs & Mt'ce of Vehicles	35,500	24,301	35,500		6,140
	5	Maintenance of comoputer Hadrware	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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	0	Asst. Comptroller……	21	39,264	10
(b)	2	2	Collector of Customs.....	17	44,578	46,392
(c)	5	5	Sr. Customs Examiner.....	14/18	168,900	139,712
(d)	5	5	Custom & Excise Asst I	7/14	78,008	133,284
(e)	1	1	Data Entry Operator	5	12,492	12,828
(f)	17	14	Custom & Excise Clerk II…	4	253,694	219,294
(g)	0	0	Tally Clerk.....	2	-	-
(h)	2	2	Security Asst. II.....	2	29,628	18,756
(i)	1	1	Janitor	1	11,269	12,738
(j)			Allowances.....		-	-
(k)	0	0	Unestablished		-	-
(l)			Social Security.....		25,614	24,049
(m)			Overtime…….		433,800	433,800
(n)			Restored Increment……		-	
	34	30	TOTAL		1,097,247	1,040,863

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18243 CUSTOMS & EXCISE - BIG CREEK					
		FINANCIAL REQUIREMENT	124,090	128,445	133,923	(5,478)	145,398
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	89,889	109,053	105,369	3,684	128,554
	1	Salaries	40,220	79,437	55,700		126,772
	2	Allowances	-	-	-		-
	4	Social Security	1,669	1,616	1,669		1,782
	7	Overtime	48,000	28,000	48,000		-
31		TRAVEL AND SUBSISTENCE	4,900	2,631	4,500	(1,869)	1,169
	3	Subsistence Allowance	2,500	1,225	2,100		750
	5	Other Travel Expenses	2,400	1,406	2,400		419
40		MATERIALS AND SUPPLIES	9,801	5,501	8,554	(3,053)	4,346
	1	Office Supplies	4,701	2,504	4,000		631
	2	Books & Periodicals	400	233	400		500
	4	Uniforms	1,500	673	1,154		2,300
	5	Household Sundries	3,200	2,091	3,000		915
41		OPERATING COSTS	6,000	5,400	6,000	(600)	4,766
	1	Fuel	6,000	5,400	6,000		4,766
42		MAINTENANCE COSTS	13,500	5,860	9,500	(3,640)	6,563
	1	Maintenance of Buildings	1,200	700	1,200		-
	2	Maintenance of Grounds	600	350	600		2,011
	3	Repairs & Mt'ce of Furniture & Equipme	2,200	1,283	2,200		3,278
	4	Repairs & Maintenance of Vehicles	6,000	3,527	5,500		1,274
	5	Maintenance of computer Hardware	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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	2	0	Sr. Customs Examiner	14	33,790	-
(b)	1	1	Custom & Excise Clerk I	7	21,900	21,900
(c)	1	1	Custom & Excise Clerk II	4	10	18,320
(d)			Allowances.....		-	
(e)			Social Security.....		1,669	1,669
(f)			Overtime…….		48,000	48,000
(g)			Restored Increment……		-	
	4	2	TOTAL		105,369	89,889

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE: 18256 CUSTOMS & EXCISE PUNTA GORDA					
		FINANCIAL REQUIREMENT	191,634	158,157	156,019	2,138	172,073
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	146,434	127,586	115,737	11,849	154,649
	1	Salaries	99,596	99,755	69,732		152,017
	2	Allowances	-	-	-		-
	4	Social Security	3,338	2,456	2,505		2,632
	7	Overtime	43,500	25,375	43,500		-
		TRAVEL AND SUBSISTENCE	8,300	6,072	8,300	(2,228)	2,917
	3	Subsistence Allowance	3,500	2,852	3,500		-
	5	Other Travel Expenses	4,800	3,220	4,800		2,917
40		MATERIALS AND SUPPLIES	12,900	9,129	12,982	(3,853)	6,111
	1	Office Supplies	5,600	4,489	5,600		3,225
	2	Books & Periodicals	600	350	600		400
	4	Uniforms	1,300	1,040	1,782		2,450
	5	Household Sundries	2,200	1,050	1,800		-
	15	Purchase of other Office Equipment	3,200	2,200	3,200		36
41		OPERATING COSTS	7,500	6,775	7,500	(725)	2,291
	1	Fuel	7,500	6,775	7,500		2,291
42		MAINTENANCE COSTS	16,500	8,595	11,500	(2,905)	6,105
	1	Maintenance of Buildings	2,000	1,166	2,000		606
	2	Maintenance of Grounds	1,500	875	1,500		900
	3	Repairs & Mtce of furniture and equip	2,000	875	1,500		4,110
	4	Repairs & Mtce of Vehicles	6,500	5,679	6,500		489
	5	Maintennance of Computer Harware	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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Sr. Customs Examiner…	14/18	39,540	42,928
(b)	0	1	Customs & Excise Clerk	7	-	24,396
(c)	2	2	Custom & Excise Clerk II	4	30,192	32,272
(d)			Allowances.....		-	-
(e)			Social Security.....		2,505	3,338
(f)			Overtime…….		43,500	43,500
(f)			Restored Increment…….		-	
	3	4	TOTAL		115,737	146,434

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18264 CUSTOMS & EXCISE - BENQUE VIEJO					
		FINANCIAL REQUIREMENT	808,954	770,405	806,609	(36,204)	746,525
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	696,254	694,622	702,299	(7,677)	716,290
	1	Salaries	366,924	496,719	373,026		499,249
	2	Allowances	-	-	-		37,273
	4	Social Security	15,030	14,590	15,023		14,550
	7	Overtime	314,300	183,313	314,250		165,218
31		TRAVEL AND SUBSISTENCE	7,300	6,108	7,300	(1,192)	1,691
	2	Mileage Allowance	900	525	900		-
	3	Subsistence Allowance	4,000	3,803	4,000		1,290
	5	Other Travel Expense	2,400	1,780	2,400		401
40		MATERIALS AND SUPPLIES	30,400	20,679	30,110	(9,431)	14,595
	1	Office Supplies	9,400	8,073	8,500		4,157
	2	Books and Periodicals	700	408	700		288
	4	Uniforms	12,000	6,948	11,910		8,015
	5	Household Sundries	2,800	2,042	3,500		-
	15	Purchase of Other Office Equipment	5,500	3,208	5,500		2,135
41		OPERATING COSTS	36,000	27,608	35,500	(7,892)	7,332
	1	Fuel	33,000	25,858	32,500		7,332
	3	Miscellaneous	3,000	1,750	3,000		-
42		MAINTENANCE COSTS	39,000	21,388	31,400	(10,012)	6,617
	1	Maintenance of Buildings	2,000	933	1,600		1,951
	2	Maintenance of Grounds	800	350	600		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	4,133	5,500		2,082
	4	Repairs & Mt'ce of Vehicles	23,700	15,972	23,700		2,584
	5	Maintenance of Computer hardware	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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Custom & Excise Officer I..	17/21	43,416	45,144.00
(b)	3	2	Custom & Excise Officer II.	14	66,610	71,256
(c)	0	0	Custom Examine Officer….	14	-	-
(d)	5	3	Custom & Excise Clerk I	7	49,974	64,740
(e)	11	10	Custom & Excise Clerk II	4	181,922	160,476
(f)	2	2	Security Asst. II.....	2	31,104	25,308
(g)	0	0	Tally Clerk…….	2	-	-
(h)			Allowances.....		-	-
(i)			Social Security.....		15,023	15,030
(j)			Overtime…….		314,250	314,300
(k)					-	
(k)						
	21	17	TOTAL		702,299	696,254

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18453 CUSTOMS & EXCISE - ORANGE WALK					
		FINANCIAL REQUIREMENT	389,255	335,949	360,587	(24,638)	256,945
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	284,887	264,440	261,732	2,708	234,052
	1	Salaries	138,042	177,315	115,797		230,264
	2	Allowances	-	-	-		-
	4	Social Security	5,845	4,919	5,010		3,788
	7	Overtime	141,000	82,206	140,925		-
31		TRAVEL AND SUBSISTENCE	3,000	2,050	3,000	(950)	1,260
	3	Subsistence Allowance	3,000	2,050	3,000		1,260
40		MATERIALS AND SUPPLIES	10,668	4,641	7,955	(3,314)	5,470
	1	Office Supplies	1,500	583	1,000		595
	2	Books and Periodicals	200	117	200		-
	4	Uniforms	5,500	2,482	4,255		4,495
	5	Household Sundries	1,468	292	500		-
	15	Purchase of Other Office Equipment	2,000	1,167	2,000		380
41		OPERATING COSTS	49,700	38,892	49,700	(10,808)	8,891
	1	Fuel	47,000	37,317	47,000		8,516
	3	Miscellaneous	2,700	1,575	2,700		375
42		MAINTENANCE COSTS	41,000	25,926	38,200	(12,274)	7,272
	1	Maintenance of Buildings	1,500	700	1,200		489
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,167	2,000		3,041
	4	Repairs & Mt'ce of Vehicles	35,000	24,059	35,000		3,742
	5	maintenace of Computer Hardware	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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Custom & Excise Officer II.	14/18	31,860	32,828
(b)	2	1	Custom & Excise ClerkI….	7	20	22,092
(c)	3	3	Customs & Excise Clerk II	4	55,837	52,018
(d)	2	2	Security Asst. II.....	2	28,080	31,104
(e)			Allowances.....		-	
(f)			Social Security.....		5,010	5,845
(g)			Overtime……..		140,925	141,000
(h)			Restored Increment……			
	8	7	TOTAL		261,732	284,887

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18462 CUSTOMS & EXCISE - CONSEJO					
		FINANCIAL REQUIREMENT	264,824	185,563	228,827	(43,264)	242,665
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	215,632	151,062	185,235	(34,173)	219,618
	1	Salaries	107,122	87,450	77,562		164,697
	2	Allowances	-	-	-		-
	4	Social Security	5,010	3,237	4,173		4,253
	7	Overtime	103,500	60,375	103,500		50,668
31		TRAVEL AND SUBSISTENCE	4,200	2,450	4,200	(1,750)	450
	3	Subsistence Allowance	4,200	2,450	4,200		450
40		MATERIALS AND SUPPLIES	12,092	6,499	10,592	(4,093)	4,825
	1	Office Supplies	2,300	1,370	1,800		845
	2	Books and Periodicals	-	-	-		-
	4	Uniforms	5,192	3,029	5,192		3,980
	5	Household Sundries	2,600	1,400	2,400		-
	15	Purchase of Other Office Equipment	2,000	700	1,200		-
41		OPERATING COSTS	13,500	10,431	12,500	(2,069)	7,057
	1	Fuel	9,500	8,098	8,500		6,877
	3	Miscellaneous	4,000	2,333	4,000		180
42		MAINTENANCE COSTS	19,400	15,121	16,300	(1,179)	10,715
	1	Maintenance of Buildings	3,000	875	1,500		-
	2	Maintenance of Grounds	2,400	583	1,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,050	1,800		3,728
	4	Repairs & Mt'ce of Vehicles	12,000	12,613	12,000		6,987

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Custom & Excise Officer II.	14/18	10	31,928
(b)	1	1	Custom Examnier I…….	7	10	21,324
(c)	4	4	Custom & Excise Clerk II..	4	64,752	40,712
(d)	2	1	Security Asst. II.....	2	12,790	13,158
(e)			Allowances.....		-	
(f)			Social Security.....		4,173	5,010
(g)			Overtime…….		103,500	103,500
(h)					-	
	8	7	TOTAL		185,235	215,632

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18465 CUSTOMS & EXCISE - DANGRIGA					
		FINANCIAL REQUIREMENT	186,057	110,968	175,306	(64,338)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	121,567	68,274	117,041	(48,767)	-
	1	Salaries	68,126	37,100	63,600		-
	3	Unestablished Staff	2,750	1,604	2,750		-
	4	Social Security	2,691	1,570	2,691		-
	7	Overtime	48,000	28,000	48,000		-
31		TRAVEL AND SUBSISTENCE	4,100	2,635	3,900	(1,265)	-
	3	Subsistence Allowance	2,000	1,380	1,800		-
	5	Other Travel Expenses	2,100	1,255	2,100		
40		MATERIALS AND SUPPLIES	11,200	6,384	9,265	(2,881)	-
	1	Office Supplies	3,400	2,379	2,400		-
	2	Books and Periodicals	400	233	400		-
	4	Uniforms	1,500	680	1,165		-
	5	Household Sundries	3,600	2,100	3,600		-
	15	Purchase of Other Office Equipment	2,300	992	1,700		-
41		OPERATING COSTS	27,750	21,975	26,700	(4,725)	-
	1	Fuel	24,750	20,400	24,000		-
	3	Miscellaneous	3,000	1,575	2,700		-
42		MAINTENANCE COSTS	21,440	11,700	18,400	(6,700)	-
	1	Maintenance of Buildings	1,000	583	1,000		-
	2	Maintenance of Grounds	1,000	583	1,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	1,750	3,000		-
	4	Repairs & Mt'ce of Vehicles	13,440	8,784	13,400		-
	5	Maintenance of computer Hardware	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, Consejo.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Custom & Excise Officer II.	14/18	32,820	35,928
(b)	1	1	Custom & Excise Clerk II…	4	14,472	15,512
(c)	1	1	Security Asst. II.....	2	16,308	16,686
(d)	1	0	Unestablizhed Staff…….		2,750	2,750
(e)			Allowances.....		-	-
(f)			Social Security.....		2,691	2,691
(g)			Overtime…….		48,000	48,000
(h)					-	
	4	3	TOTAL		117,041	121,567

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18271 TAX UNIT - BELIZE CITY					
		FINANCIAL REQUIREMENT	1,601,908	1,386,780	1,254,868	131,912	1,482,809
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,253,628	1,120,706	980,595	140,111	1,245,231
	1	Salaries	1,203,306	1,076,795	940,632		1,176,236
	2	Allowances	16,500	14,431	12,300		34,900
	4	Social Security	33,822	29,480	27,663		34,095
31		TRAVEL AND SUBSISTENCE	110,500	75,953	78,612	(2,659)	59,617
	1	Transport Allowance	31,500	26,432	29,100		24,236
	2	Mileage Allowance	13,000	6,894	10,172		3,494
	3	Subsistence Allowance	35,000	14,095	16,000		7,926
	5	Other Travel Expenses	31,000	28,532	23,340		23,961
40		MATERIALS AND SUPPLIES	90,696	69,999	69,841	158	67,314
	1	Office Supplies	38,300	28,279	38,300		19,170
	3	Medical Supplies	806	394	676		575
	4	Uniforms	9,500	4,704	7,500		22,162
	5	Household Sundries	10,274	12,628	8,565		11,269
	14	Computer Supplies	8,230	8,384	6,950		4,155
	15	Other Office Equipment	3,586	4,753	2,850		6,538
	23	Printing Services	20,000	10,857	5,000		3,445
41		OPERATING COSTS	42,844	29,659	29,800	(141)	24,805
	1	Fuel	18,000	11,790	11,000		6,880
	2	Advertisement	6,844	5,412	5,800		3,770
	3	Miscellaneous	18,000	12,457	13,000		14,155
42		MAINTENANCE COSTS	37,240	26,095	29,020	(2,925)	28,617
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,360	13,214	11,000		13,767
	4	Repairs & Mt'ce of Vehicles	15,000	7,358	9,000		5,750
	5	Mt'ce of Computers (hardware)	3,960	2,362	3,600		8,804
	6	Mt'ce of Computers (software)	920	536	920		296
	10	Vehicle Parts	5,000	2,625	4,500		-
43		TRAINING	25,000	22,243	25,000	(2,757)	21,870
	5	Miscellaneous	25,000	22,243	25,000		21,870
46		PUBLIC UTILITIES	42,000	42,125	42,000	125	35,355
	4	Telephone	42,000	42,125	42,000		35,355

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Comm. of Sales Tax……	25	61,724	61,956
(b)	1	1	Asst. Comm. of Sales Tax.	21	48,312	54,612
(c)	1	0	Supervisor Admin./Finance	19	10	-
(d)	2	2	Supervisor Audit……	19	36,078	89,100
(e)	1	1	Supervisor Collector……	22	-	37,416
(f)	1	1	Supervisor Technical……	19	36,996	38,924
(g)	15	18	General Sales Tax Officer I	17/15	450,682	588,432
(h)	0	1	Admin Officer……	14	-	30,740
(i)	1	0	Senior Secretary	14	39,540	-
(j)	1	1	Legal Assistant ……	10	27,366	27,504
(k)	0	1	General sales Tax Assistan	10	-	125,280
(l)	1	1	Computer Systems Coord..	10	28,677	29,505
(m)	3	0	First Class Clerk.....	7	62,791	-
(n)	1	1	Bailiff……..	6	15,488	16,281
(o)	8	5	Second Class Clerk.....	4	97,316	55,928
(p)	0	1	SecretaryIII……	4	-	11,508
(q)	1	1	Registry Clerk ……	4	17,436	17,904
(r)	1	1	Driver/Office Assistant	4	18,216	18,216
(r)			Allowances.....		12,300	16,500
(r)			Social Security.....		27,663	33,822
(r)			Restored Increment……		-	
	39	37	TOTAL		980,595	1,253,628

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18284 TAX UNIT- SAN IGNACIO					
		FINANCIAL REQUIREMENT	229,274	167,676	207,205	(39,529)	90,687
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	187,158	136,425	172,984	(36,559)	67,224
	1	Salaries	176,944	128,343	162,937		63,753
	2	Allowances	4,200	3,200	4,200		300
	4	Social Security	6,014	4,882	5,847		3,171
31		TRAVEL AND SUBSISTENCE	15,267	11,542	11,820	(278)	9,227
	1	Transport Allowance	6,300	2,575	3,900		-
	3	Subsistence Allowance	8,967	8,967	7,920		9,227
40		MATERIALS AND SUPPLIES	12,238	6,661	9,119	(2,458)	5,949
	1	Office Supplies	3,500	1,848	2,620		2,051
	3	Medical Supplies	592	345	592		-
	4	Uniform	4,000	1,616	2,500		1,005
	5	Household Sundries	2,730	2,152	2,207		1,254
	15	Purchase of Other Office Equip.	1,416	700	1,200		1,639
41		OPERATING COSTS	9,929	9,094	9,102	(8)	7,138
	1	Fuel	5,000	4,375	4,320		2,584
	3	Miscellaneous	3,249	2,939	3,102		3,754
	7	Office Cleaning	1,680	1,780	1,680		800
42		MAINTENANCE COSTS	4,682	3,954	4,180	(226)	1,149
	4	Repairs & Mt'ce of Vehicles	1,280	862	1,280		856
	5	Mt'ce of Computers (hardware)	1,750	2,275	1,500		-
	10	Vehicle Parts	1,652	817	1,400		293

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	3	3	General Sales Tax Officer..	17/18	96,276	105,384
(b)	0	2	General sales Tax Assistan	10	-	39,552
(c)	1	0	First Class Clerk.....	7	19,468	-
(d)	3	2	Second Class Clerk.....	4	36,725	22,548
(e)	0	0	Secretary III.....	4	-	-
(f)	1	1	Office Assistant.....	1	10,468	9,460
(g)			Allowances……..		4,200	4,200
(h)			Social Security.....		5,847	6,014
(h)			Restored Increment……		-	-
	8	8	TOTAL		172,984	187,158

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18292 TAX UNIT - COROZAL					
		FINANCIAL REQUIREMENT	200,772	146,879	182,822	(35,943)	71,247
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	150,017	104,751	138,026	(33,275)	47,884
	1	Salaries	141,056	97,904	129,148		45,257
	2	Allowances	4,200	3,050	4,200		350
	4	Social Security	4,761	3,797	4,678		2,277
31		TRAVEL AND SUBSISTENCE	17,100	12,784	13,001	(217)	5,838
	1	Transport Allowance	5,100	1,675	2,700		70
	3	Subsistence Allowance	12,000	11,109	10,301		5,768
40		MATERIALS AND SUPPLIES	13,231	10,810	12,661	(1,851)	4,537
	1	Office Supplies	6,653	4,448	6,653		673
	3	Medical Supplies	528	308	528		-
	4	Uniforms	2,500	1,260	2,125		3,270
	5	Household Sundries	1,900	1,350	1,705		199
	15	Purchase of Other Office Equip.	1,650	3,444	1,650		395
41		OPERATING COSTS	10,824	10,657	10,824	(167)	8,198
	1	Fuel	6,384	6,289	6,384		5,300
	3	Miscellaneous	2,760	2,738	2,760		1,898
	7	Office Cleaning	1,680	1,630	1,680		1,000
42		MAINTENANCE COSTS	9,600	7,877	8,310	(433)	4,790
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	4,075	4,510		2,987
	4	Repairs & Mt'ce of Vehicles	1,800	2,402	1,400		1,572
	5	Mt'ce of Computers (hardware)	1,000	583	1,000		231
	10	Vehicle Parts	1,800	817	1,400		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	2	2	General Sales Tax Officer..	17	63,984	69,456
(b)	2	2	First Class Clerk……	7	38,872	
(c)	0	2	General sales Tax Assisatn	4	-	44,520
(d)	1	1	Second Class Clerk……	4	13,068	13,712
(e)	1	1	Office Assistant……	1/4	13,224	13,368
(f)			Allowance…….		4,200	4,200
(g)			Social Security……		4,678	4,761
(g)			Restored Increment……		-	-
	6	8	TOTAL		138,026	150,017

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18305 TAX UNIT - DANGRIGA					
		FINANCIAL REQUIREMENT	192,108	147,432	172,828	(25,396)	95,257
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	152,506	115,151	136,501	(21,350)	67,403
	1	Salaries	143,712	109,018	128,282		64,646
	2	Allowances	4,200	2,450	4,200		-
	4	Social Security	4,594	3,683	4,019		2,757
31		TRAVEL AND SUBSISTENCE	13,476	10,650	11,076	(426)	7,816
	1	Transport Allowance	5,100	1,875	2,700		-
	3	Subsistence Allowance	6,240	5,687	6,240		5,141
	5	Other Travel Expenses	2,136	3,088	2,136		2,675
40		MATERIALS AND SUPPLIES	7,228	5,112	7,103	(1,991)	5,124
	1	Office Supplies	3,000	1,750	3,000		2,581
	3	Medical Supplies	528	308	528		-
	4	Uniforms	2,500	1,849	2,375		2,354
	14	Computer Supplies	1,200	1,205	1,200		189
41		OPERATING COSTS	10,368	9,825	9,968	(143)	8,933
	1	Fuel	5,688	5,505	5,688		4,743
	3	Miscellaneous	3,000	2,640	2,600		3,290
	7	Office Cleaning	1,680	1,680	1,680		900
42		MAINTENANCE COSTS	8,530	6,694	8,180	(1,486)	5,981
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	3,352	3,900		5,311
	4	Repairs & Mt'ce of Vehicles	1,280	1,283	1,280		410
	5	Mt'ce of Computers (hardware)	1,000	892	1,000		260
	10	Vehicle Parts	2,250	1,167	2,000		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	2	2	General Sales Tax Officer..	18	69,072	71,856
(b)	0	2	General sales tax Assistant	10	-	49,488
(c)	2	2	First Class Clerk……	7	43,480	-
(d)	0	1	Secretary III.....	4	-	-
(e)	1	1	Second Class Clerk……	4	15,720	14,472
(f)	1	1	Office Assistant.....	1	10	7,896
(g)			Allowances……		4,200	4,200
(g)			Social Security.....		4,019	4,594
			Restored Increment……		-	
	6	9	TOTAL		136,501	152,506

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18311 INCOME TAX - GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	2,722,078	2,028,587	2,118,740	(90,153)	1,859,998
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,117,164	1,608,800	1,616,287	(7,487)	1,500,182
	1	Salaries	2,013,576	1,527,643	1,536,252		1,422,303
	2	Allowances	40,608	32,218	30,310		31,535
	4	Social Security	62,980	48,939	49,725		46,344
31		TRAVEL AND SUBSISTENCE	187,850	116,463	140,000	(23,537)	81,669
	1	Transport Allowance	35,400	26,850	35,400		13,654
	2	Mileage Allowance	34,600	23,745	34,600		3,794
	3	Subsistence Allowance	55,690	12,870	10,000		19,153
	5	Other Travel Expenses	62,160	52,998	60,000		45,068
40		MATERIALS AND SUPPLIES	137,253	104,212	124,253	(20,041)	109,948
	1	Office Supplies	51,000	44,208	51,000		57,413
	2	Books & Periodicals	5,000	3,807	5,000		1,980
	4	Uniforms	21,000	17,160	19,000		20,837
	14	Purchase of Computer Supplies	21,000	11,083	19,000		7,282
	15	Purchase of Other office Equipment	20,253	13,549	20,253		16,606
	23	Printing Services	19,000	14,405	10,000		5,830
41		OPERATING COSTS	97,600	70,272	71,200	(928)	53,156
	1	Fuel	23,000	25,413	22,600		13,264
	2	Advertisement	25,000	3,372	2,000		1,177
	3	Miscellaneous	18,600	18,066	18,600		25,963
	6	Mail Delivery	14,000	6,417	11,000		160
	9	Conferences & Workshops	17,000	17,004	17,000		12,592
42		MAINTENANCE COSTS	66,211	48,459	51,000	(2,541)	45,828
	1	Maintenance of Buildings	20,211	19,639	17,000		18,355
	2	Maintenance of Grounds	13,000	4,567	6,500		7,284
	3	Repairs & Mt'ce of Furn. & Eqpt.	21,000	15,789	19,500		13,858
	4	Repairs & Mt'ce of Vehicles	12,000	8,464	8,000		6,331
43		TRAINING	50,000	41,256	50,000	(8,744)	38,854
	5	Miscellaneous	50,000	41,256	50,000		38,854
46		PUBLIC UTILITIES	66,000	39,125	66,000	(26,875)	30,361
	4	Telephone	66,000	39,125	66,000		30,361

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Commissioner of I/Tax.....	25	58,752	58,752
(b)	2	2	Asst. Commissioner.....	21/23	34,428	110,500
(c)	5	5	Assessor/Supervisor.....	17/22	237,156	246,464
(d)	1	1	System Admin./Tech.....	16	25,584	25,584
(e)	0	1	Ag Adminitrative Officer……	14	-	26,420
(f)	17	17	Income Tax OfficerII…….	14/18	303,370	569,876
(g)	4	0	Collection Officer…….	14	-	-
(h)	10	10	Income Tax OfficerII…….	12/16	274,776	296,780
(i)	2	2	Computer Systems Coord..	10	45,486	47,142
(i)	1	1	Secretary I.....	10	26,745	27,573
(j)	8	8	Incometax Clek……	7	82,200	159,436
(k)	2	2	Asst Computer Sustem Co	7	-	20
(l)	2	2	Bailiff.....	6	26,722	51,350
(m)	2	2	Security Guards	6	20	16,740
(n)	3	3	Data Entry Operator.....	5	40,506	51,424
(o)	26	22	Second Class Clerk.....	4	354,068	297,880
(p)	1	1	Records Clerk.....	3	11,629	12,217
(q)			Clerical Assistant.....	3	-	-
(r)	1	1	Office Assistant.....	1	7,766	7,918
(s)	1	1	Records Keeper.....	1	7,044	7,500
(t)			Allowances.....		30,310	40,608
(u)			Social Security.....		49,725	62,980
(u)			Restored Increment……		-	
	89	82	TOTAL		1,616,287	2,117,164

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18368 INCOME TAX - BELMOPAN					
		FINANCIAL REQUIREMENT	295,811	241,116	277,167	(36,051)	194,544
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	233,737	194,712	215,093	(20,381)	179,301
	1	Salaries	211,526	178,030	192,882		161,477
	2	Allowances	11,400	8,050	11,400		11,850
	3	Unestablished Staff	3,276	1,911	3,276		-
	4	Social Security	7,535	6,721	7,535		5,974
31		TRAVEL AND SUBSISTENCE	12,420	8,135	12,420	(4,285)	3,710
	3	Subsistence Allowance	12,420	8,135	12,420		3,710
40		MATERIALS AND SUPPLIES	18,636	14,506	18,636	(4,130)	-
	1	Office Supplies	12,236	10,773	12,236		-
	15	Other Office Equipment	6,400	3,733	6,400		-
41		OPERATING COSTS	19,438	14,214	19,438	(5,224)	5,278
	1	Fuel	7,538	4,499	7,538		1,845
	2	Advertisements	2,200	1,565	2,200		-
	3	Miscellaneous	5,500	5,700	5,500		3,433
	6	Mail Delivery	4,200	2,450	4,200		-
42		MAINTENANCE COSTS	11,580	9,549	11,580	(2,031)	6,255
	1	Maintenance of Buildings	5,500	5,270	5,500		468
	2	Maintenance of Grounds	300	175	300		1,948
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,200	1,283	2,200		1,675
	4	Repairs & Mt'ce of Vehicles	3,580	2,821	3,580		2,164

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012		SCALE	2010/2011	2011/2012
(a)	1	1	Income Tax Officer II……..	14/18	33,460	41,228
(b)	2	2	Income Tax Officer III……..	12/16	50,832	57,700
(c)	3	3	Income Tax ClerkI…….	7	59,684	61,988
(d)	0	0	Income Tax clerk II	5	-	-
(e)	2	2	Second Class Clerk.....	4	35,288	36,536
(f)	0	0	Clerk/Typist.....	3	-	-
(g)	1	1	Office Assistant.....	1	13,618	14,074
(h)			Allowances.....		11,400	11,400
(i)	1	1	Unestablished Staff…….		3,276	3,276
(j)			Social Security.....		7,535	7,535
(k)			Restored Increment……		-	
(l)						
(m)	10	10	TOTAL		215,093	233,737

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18375 INCOME TAX - DANGRIGA					
		FINANCIAL REQUIREMENT	227,047	209,677	226,398	(16,721)	210,299
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	173,768	168,905	176,119	(7,214)	189,234
	1	Salaries	154,906	154,019	157,090		176,435
	2	Allowances	9,300	6,675	9,300		5,650
	3	Unestablished Staff	3,276	1,911	3,276		-
	4	Social Security	6,286	6,300	6,453		7,149
31		TRAVEL AND SUBSISTENCE	13,400	9,829	11,400	(1,571)	11,172
	3	Subsistence Allowance	6,400	4,433	6,400		5,450
	5	Other Travel Expenses	7,000	5,396	5,000		5,722
40		MATERIALS AND SUPPLIES	11,600	8,071	10,600	(2,529)	97
	1	Office Supplies	6,500	4,634	5,500		97
	15	Other Office Equipment	5,100	3,437	5,100		-
41		OPERATING COSTS	16,959	13,225	16,959	(3,734)	3,826
	1	Fuel	5,259	4,416	5,259		-
	2	Advertisement	3,100	3,439	3,100		-
	3	Miscellaneous	4,400	2,920	4,400		3,826
	6	Mail Delivery	4,200	2,450	4,200		-
42		MAINTENANCE COSTS	11,320	9,647	11,320	(1,673)	5,970
	1	Maintenance of building	3,500	3,424	3,500		3,471
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,200	3,175	4,200		1,350
	4	Repairs & Mt'ce of Vehicles	3,620	3,048	3,620		1,149

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012		PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Income Tax Officer II…….	14/18	38,820	41,028
(b)	1	1	Income Tax Officer III…….	12/16	29,124	30,828
(c)	1	1	Income Tax Clerrk I…….	7	-	-
(d)	6	5	Income Tax Clerk II…….	4	80,696	62,012
(e)	0	1	Secreatry III,……..	4	-	12,132
(f)	1	1	Office Assistant.....	1	8,450	8,906
(g)			Allowances.....		9,300	9,300
(h)	1	1	Unestablished Staff……..		3,276	3,276
(i)			Social Security.....		6,453	6,286
(j)			Restored Increment……		-	-
(k)						
(l)	11	11	TOTAL		176,119	173,768
(l)						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18382 INCOME TAX - COROZAL					
		FINANCIAL REQUIREMENT	288,702	267,800	276,379	(8,579)	289,068
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	216,691	212,048	204,968	7,080	261,112
	1	Salaries	199,396	196,685	186,028		245,226
	2	Allowances	6,900	6,383	8,628		7,320
	3	Unestablished Staff	3,276	1,941	3,276		-
	4	Social Security	7,119	7,039	7,036		8,566
31		TRAVEL AND SUBSISTENCE	12,580	10,088	12,580	(2,492)	10,076
	2	Mileage Allowance	2,500	1,458	2,500		246
	3	Subsistence Allowance	10,080	8,630	10,080		9,830
40		MATERIALS AND SUPPLIES	20,813	16,022	20,813	(4,791)	799
	1	Office Supplies	12,630	11,249	12,630		746
	15	Other Office Equipment	8,183	4,773	8,183		53
41		OPERATING COSTS	19,901	14,551	19,901	(5,350)	3,995
	1	Fuel	9,701	5,806	9,701		1,584
	2	Advertisements	2,700	1,575	2,700		-
	3	Miscellaneous	2,100	4,020	2,100		2,411
	6	Mail Delivery	5,400	3,150	5,400		-
42		MAINTENANCE COSTS	18,717	15,091	18,117	(3,026)	13,086
	1	Maintenance of Buildings	7,096	7,843	7,096		2,303
	2	Maintenance of Grounds	2,200	958	1,600		5,137
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,945	3,081	3,945		2,758
	4	Repairs & Mt'ce of Vehicles	5,476	3,209	5,476		2,888

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSI-	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Income Tax Officer II…….	14/18	34,180	43,828
(b)	1	1	Income Tax Officer III…….	12/16	27,660	27,516
(c)	2	2	Income Tax Clerk I…….	7	50,008	51,544
(d)	4	4	Income Tax Clerk II…….	4	65,844	67,716
(e)	0	0	Clerical Assistant……..	3	-	
(f)	0	0	Clerk/Typist.....	3	-	
(g)	1	1	Office Assistant.....	1	8,336	8,792
(h)			Allowances.....		8,628	6,900
(i)	1		Unestablished Staff…….		3,276	3,276
(j)			Social Security.....		7,036	7,119
(k)			Restored Increment……		-	-
(l)						
	10	9	TOTAL		204,968	216,691

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18401 PENSIONS - GENERAL					
		FINANCIAL REQUIREMENT	46,500,000	44,400,356	48,000,000	(3,599,644)	44,303,979
		DESCRIPTION					
44		EX-GRATIA PAYMENTS	16,000,000	14,923,219	17,500,000	(2,576,781)	1,584,548
	1	Gratuities	16,000,000	14,923,219	17,500,000		1,584,548
45		PENSIONS	30,500,000	29,477,137	30,500,000	(1,022,863)	42,719,431
	1	Pensions	30,500,000	29,477,137	30,500,000		42,719,431

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 MANAGEMENT COST CENTRE:- 18421 PENSIONS - WIDOWS & CHILDREN					
		FINANCIAL REQUIREMENT	1,765,975	1,578,848	1,765,975	(187,127)	1,728,162
		DESCRIPTION					
45		PENSIONS	1,765,975	1,578,848	1,765,975	(187,127)	1,728,162
	2	Widows & Children Pension	1,765,975	1,578,848	1,765,975		1,728,162

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
19		MINISTRY OF HEALTH					
		RECURRENT					
	19017	GENERAL ADMINISTRATION	38,036,188	37,144,292	37,089,407	54,885	36,475,591
	19021	DIRECTOR OF HEALTH SERVICES	2,413,563	1,839,105	1,865,507	(26,402)	1,365,380
	19031	BELIZE DIST. HEALTH SERVICES	5,572,300	5,083,090	5,387,380	(304,290)	4,576,110
	19041	EPIDEMIOLOGY SURVEILLANCE	325,158	285,498	322,387	(36,889)	215,967
	19074	CAYO DISTRICT HEALTH SERVICE	2,904,148	3,066,465	3,428,406	(361,941)	2,506,951
	19083	O/WALK DISTRICT HEALTH SERVICE	6,363,844	6,540,817	6,512,237	28,580	6,094,539
	19092	COROZAL DISTRICT HEALTH SERVICE	3,532,987	3,160,666	3,189,170	(28,399)	2,978,879
	19105	S/CREEK DISTRICT HEALTH SERVICE	5,586,735	4,289,919	4,791,648	(501,729)	3,728,809
	19116	TOLEDO DISTRICT HEALTH SERVICE	2,977,597	2,626,635	2,867,547	(240,912)	2,429,091
	19121	MEDICAL SUPPLIES	9,660,957	9,493,141	9,674,543	(181,402)	8,745,088
	19131	MEDICAL LABORATORY SERVICES	1,054,498	1,030,265	1,116,373	(86,108)	855,929
	19141	NAT'NL ENGINEERING & M'TCE CEN.	781,506	761,359	771,537	(10,178)	686,634
	19151	PLANNING AND POLICY UNIT	335,590	254,510	296,280	(41,770)	232,370
	19168	BELMOPAN HOSPITAL	5,435,596	5,460,847	6,099,806	(638,959)	4,728,744
	19178	HIV/AIDS	1,488,745	981,254	1,165,222	(183,968)	962,796
	19188	MATERNAL & CHILD HEALTH	1,860,735	1,443,061	1,456,244	(13,183)	1,572,081
	19198	ENVIRONMENTAL HEALTH	467,612	347,139	526,692	(179,553)	133,088
	19208	LICENSING AND ACCREDITATION	207,753	143,400	201,979	(49,579)	90,599
	19218	BELIZE HEALTH INFORMATION SYSTEM	318,771	326,702	389,433	(62,731)	259,290
	19228	VECTOR CONTROL	893,495	564,369	826,684	(256,147)	631,317
	19238	MENTAL HEALTH	156,701	135,313	147,781	(12,468)	122,504
	19248	HEALTH PROMOTION (HECOPAB)	171,752	140,360	179,464	(39,104)	59,126
	30241	NATIONAL DRUG ABUSE CONTROL COUNCI	601,940	390,705	445,842	(55,137)	352,859
	19258	PALM VIEW CENTER	747,274	777,358	873,053	(95,695)	650,417
	19288	PHARMACY	182,650	-	-	-	-
	19268	NUTRITION	88,836	-	-	-	-
	19278	DENTAL	115,112	-	-	-	-
		TOTAL RECURRENT	92,282,042	86,286,270	89,624,621	(3,323,078)	80,454,159
		CAPITAL II					
		PART IV LOCAL SOURCES	2,124,398	3,440,862	5,544,228	(2,103,366)	6,842,688
		TOTAL PART IV	2,124,398	3,440,862	5,544,228	(2,103,366)	6,842,688
		CAPITAL III					
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	3,355,777	1,964,231	300,000	1,664,231	2,305,858
		TOTAL PART V	3,355,777	1,964,231	300,000	1,664,231	2,305,858

		OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011/2012
	HEAD	ACCOUNTING OFFICER
	19017 - 19258, 30241	CHIEF EXECUTIVE OFFICER, MINISTRY OF HEALTH

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	38,036,188	37,144,292	37,089,407	54,885	36,475,591
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,035,787	994,694	994,984	(290)	1,117,891
	1	Salaries	725,101	794,954	709,012		1,011,828
	2	Allowances	102,400	69,076	83,000		66,894
	3	Wages (Unestablished Staff)	182,952	105,223	177,679		6,753
	4	Social Security	25,334	25,441	25,293		32,416
31		TRAVEL AND SUBSISTENCE	87,423	76,038	87,423	(11,385)	42,110
	1	Transport Allowance	16,200	16,200	16,200		4,050
	2	Mileage Allowance	16,223	12,045	16,223		2,597
	3	Subsistence Allowance	30,000	24,256	30,000		15,028
	5	Other Travel Expenses	25,000	23,537	25,000		20,435
40		MATERIALS AND SUPPLIES	36,000	29,544	30,000	(456)	26,858
	1	Office Supplies	15,000	13,110	15,000		15,237
	2	Books & Periodicals	1,500	875	1,500		-
	5	Household Sundries	7,500	9,925	7,500		10,322
	11	Production Supplies	3,000	1,750	3,000		-
	14	Puchase of Computer	6,000				-
	15	Other Office Equipment	3,000	3,884	3,000		1,299
41		OPERATING COSTS	441,978	418,339	443,000	(24,661)	482,329
	1	Fuel	95,000	83,203	90,000		51,456
	2	Operarting Cost	13,000	-	-		-
	3	Miscellaneous	310,978	313,750	330,000		409,914
	6	Mail Delivery	3,000	2,017	3,000		321
	9	Conferences & workshops	20,000	19,369	20,000		20,638
42		MAINTENANCE COSTS	215,000	190,860	224,000	(33,140)	188,548
	1	Mtce of Buildings	190,000	145,483	200,000		60,751
	3	Repair Of Maintanace of Furniture	-	-	-		23,908
	4	Repairs & Mt'ce of Vehicles	14,000	34,299	13,000		73,898
	5	Maintenance of Computers-Hardware	5,000	7,578	5,000		29,991
	6	Maintenance of Computers-Software	6,000	3,500	6,000		-
46		PUBLIC UTILITIES	860,000	851,248	850,000	1,248	735,833
	4	Telephone	860,000	851,248	850,000		735,833
48		CONTRACTS & CONSULTANCIES	15,800,000	15,535,048	15,400,000	135,048	14,778,039
	1	Payment to Contractors	15,800,000	15,535,048	15,400,000		14,778,039
50		GRANTS	19,560,000	19,048,521	19,060,000	(11,479)	19,103,983
	1	Individuals	180,000	167,353	180,000		184,917
	2	Organisations	280,000	281,168	280,000		272,846
	5	Grants to Statutory Bodies	-	-	-		-
	7	Grants to KHMH	19,100,000	18,600,000	18,600,000		18,646,220

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)			Minister of Health.....		81,000	81,000
(b)			Minister of State……..		54,000	54,000
(c)	1	1	Chief Executive Officer….	Contract	69,400	69,400
(d)	1	1	Administrative Officer I.....	21	52,488	53,880
(e)	1	1	Administrative Officer II....	21	37,128	41,928
(f)	1	1	Finance Officer I.....	21	53,764	46,688
(g)	1	1	Finance Officer II.....	18	10	10
(h)	1	1	Foreign Service Admin….	18	20,964	42,728
(i)	1	1	Administrative Officer III...	14	35,244	38,556
(j)	1	1	Senior Secretary……..	14	30,660	31,620
(k)	1	1	Finance Officer III.....	14/16	35,244	36,348
(l)	1	1	Administrative Assistant...	10	24,744	24,192
(m)	1	1	Information Officer.....	10	32,058	21,225
(n)	3	3	First Class Clerk.....	7	56,524	58,910
(o)	2	2	Secretary II……	7	56,408	57,176
(p)	1	1	Driver/Handyman	5	17,644	17,644
(q)	3	3	Second Class Clerk.....	4	36,812	34,420
(r)	1	1	Secretary III.....	4	-	-
(s)	1	1	Clerical Assistant.....	3	10	10
(t)	1	1	Office Assistant.....	1	14,910	15,366
(u)			Allowances.....		83,000	102,400
(v)	22	10	Unestablished Staff.....		177,679	182,952
(w)			Social Security.....		25,293	25,334
(x)			Restored Increment……		-	-
	45	33	TOTAL		994,984	1,035,787

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19021 DIRECTOR OF HEALTH SERVICES					
		FINANCIAL REQUIREMENTS	2,413,563	1,839,105	1,865,507	(26,402)	1,365,380
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	658,686	940,174	848,452	91,722	877,139
	1	Salaries	495,848	708,953	623,136		697,431
	2	Allowances	104,213	157,219	131,652		164,907
	3	Wages - Unestablished Staff	42,756	53,089	73,364		-
	4	Social Security	12,269	18,813	16,700		14,801
	5	Honorarium	3,600	2,100	3,600		-
31		TRAVEL AND SUBSISTENCE	14,122	42,617	44,080	(1,463)	46,401
	1	Transport Allowances	2,400	3,248	2,400		2,300
	2	Mileage Allowance	1,500	-	-		1,555
	3	Subsistence Allowance	6,240	23,460	22,680		23,164
	5	Other Travel Expenses	3,982	15,909	19,000		19,382
40		MATERIALS AND SUPPLIES	12,000	25,979	30,585	(4,606)	54,143
	1	Office Supplies	2,000	10,821	9,685		35,705
	2	Books & Periodicals	3,000	3,500	6,000		385
	3	Medical Supplies	-	350	600		-
	4	Uniforms	900	-	-		1,200
	5	Household Sundries	100	2,691	300		10,905
	11	Production supplies	-	4,667	8,000		-
	15	Purchase of other Office Equipment	6,000	3,950	6,000		5,948
41		OPERATING COSTS	124,417	781,863	885,190	(103,327)	348,068
	1	Fuel	47,000	58,996	54,500		43,351
	2	Advertistment	1,000	12,483	4,000		-
	3	Miscellaneous	54,897	687,933	795,000		253,627
	9	Conferences & workshops	21,520	22,451	31,690		51,090
42		MAINTENANCE COSTS	13,000	17,527	18,200	(673)	35,455
	1	Maintenance of Building	-	-	-		-
	2	Maintenance of grounds	-	-	-		8,760
	3	Repairs & Maintenance of Furniture	2,000	4,200	7,200		1,983
	4	Repairs & Maintenance of Vehicles	8,000	11,577	8,000		24,402
	5	Maintenance of Computers - Hardware	1,000	583	1,000		310
	6	Maintenance of Computers - Software	2,000	1,167	2,000		-
	9	Spares for Equipment	-	-	-		-
43		TRAINING	1,591,338	30,945	39,000	(8,055)	4,174
	1	Course Cost	345,000	-	-		
	2	Fees & Allowances	360,900	-	-		
	3	Examination Fees	6,000	-	-		
	4	scholarsip & training Grant	449,740	-	-		
	5	Miscellaneous	429,698	30,945	39,000		4,174

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Dir. of Health Services.....	25	63,812	65,204
(b)	0	1	Coordinator Medical Interr	Contarct	-	51,204
(c)	1	1	Dep. Dir. of H/Ser (Nursin	24	66,828	62,052
(d)	1	1	Dep. Dir. of Health Ser....	24	62,052	66,828
(e)	1	1	Medical Officer of Health..	23	46,840	48,232
(f)	1	1	Sr. Dental Surgeon.....	23	47,536	-
(g)	1	0	Hospital Administrator.....	22	41,128	-
(h)	1	1	Matron II.....	16	45,272	46,376
(i)	1	0	Pharmacist.....	16	39,292	-
(j)	1	1	Sr. Pub. Health Nurse.....	16	21,364	22,896
(k)	1	0	Drug Inspector.....	14	35,700	-
(l)	1	0	Nutritionist.....	14	26,900	-
(m)	1	1	Secretary I.....	10/14	29,700	31,220
(n)	1	2	First Class Clerk.....	7	24,460	49,624
(o)	1	2	Driver/Handyman.....	5	21,960	38,260
(p)	1	0	Driver/Mechanic.....	5	15,628	-
(q)	1	0	Second Class Clerk.....	4	21,336	-
(r)	1	1	Secretary III.....	4	13,328	13,952
(s)			Allowances.....		131,652	104,213
(t)	3		Unestablished Staff.....		73,364	42,756
(u)			Social Security.....		16,700	12,269
(v)			Honorarium.....		3,600	3,600
(w)			Restored Increment.....		-	
	20	14	TOTAL		848,452	658,686

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19031 BELIZE DISTRICT HEALTH SERVICES					
		FINANCIAL REQUIREMENTS	5,572,300	5,083,090	5,387,380	(304,290)	4,576,110
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	4,788,623	4,290,335	4,605,236	(314,901)	3,984,389
	1	Salaries	3,882,377	3,673,980	3,885,250		3,650,918
	2	Allowances	322,978	131,132	152,338		113,426
	3	Wages (Unestablished Staff)	420,371	338,651	405,331		92,130
	4	Social Security	162,898	146,572	162,318		127,915
31		TRAVEL AND SUBSISTENCE	130,400	132,484	131,340	1,144	110,486
	1	Transport Allowances	32,400	28,395	38,340		11,880
	2	Mileage Allowance	16,000	8,750	15,000		-
	3	Subsistence Allowance	50,000	64,522	48,000		60,815
	5	Other Travel Expenses	32,000	30,817	30,000		37,791
40		MATERIALS AND SUPPLIES	243,241	281,884	255,741	26,143	223,481
	1	Office Supplies	33,000	40,277	33,000		60,437
	2	Books & Periodicals	31,500	19,760	30,000		
	4	Uniforms	35,000	30,933	50,000		14,770
	5	Household Sundries	86,741	102,737	86,741		78,827
	6	Foods	21,000	20,113	21,000		17,779
	15	Purchase of Other Office Equipment	36,000	68,064	35,000		51,668
41		OPERATING COSTS	199,020	181,160	187,000	(5,840)	134,609
	1	Fuel	95,000	87,655	80,000		60,189
	2	Advertisements	8,000	4,083	7,000		151
	3	Miscellaneous	46,020	60,158	50,000		72,109
	9	Conferences & Workshops	50,000	29,264	50,000		2,160
42		MAINTENANCE COSTS	86,400	78,259	79,200	(941)	50,129
	1	Maintenance of Buildings	17,000	22,198	16,000		14,057
	2	Maintenance of Grounds	6,000	4,321	3,200		5,958
	3	Repairs & Mt'ce of Furn. & Eqpt.	14,000	9,745	13,000		3,670
	4	Repairs & Mt'ce of Vehicles	14,500	19,212	13,000		16,883
	5	Mt'ce of Computers (hardware)	14,900	8,474	14,000		2,931
	6	Mt'ce of Computers (software)	12,000	7,255	12,000		924
	8	Maintenance of Other Equipment	8,000	7,054	8,000		5,706
43		TRAINING	40,033	36,141	40,000	- (3,859)	33,247
	5	Miscellaneous	40,033	36,141	40,000		33,247
46		PUBLIC UTILITIES	4,620	6,223	8,900	(2,677)	5,608
	2	Gas - Butane	4,620	6,223	8,900		5,608
48		CONTRACTS & CONSULTANCIES	79,963	76,604	79,963	(3,359)	34,161
	1	Payments to Contractors	79,963	76,604	79,963		34,161

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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	-	1	Regional Health Manager……	23	-	49,740
(b)	1	1	Clinician.....…	Contract	22,730	22,729
(c)	2	0	Public Health Nurse.....	Contract	61,848	-
(d)	1	0	Deputy Regional Health Manage	Contract	45,000	-
(e)	1	1	Phychiatrist…….	Contract	40,000	42,048
(f)	1	1	Epidiomologist……..	23	10	33,696
(g)	1	1	Public health care Coordinator……		33,696	36,480
(h)	1	1	Asst. Primary Health Care coordinator……		32,304	34,632
(i)	1	1	Dep. Regional Health Manager..	22	49,944	51,336
(j)	5	5	Medical Officer II.....	20	203,114	225,406
(k)	4	4	Dental Surgeon.....	20	173,800	158,880
(L)	1	1	Senior Public Health Nurse…….	16	39,936	39,936
(m)	1	1	Clinical Nurse Specialist…….	15	38,280	37,272
(n)	6	6	Psychia. Nurse Pract.....	15	197,424	190,368
(o)	4	6	Public Health Nurse.....	15	100,704	161,484
(p)	1	1	Finance Officer III…….	14	34,416	34,416
(q)	1	1	Infection Control Sister……	14	27,060	27,060
(r)	1	1	Senior Dispenser……..	14	32,820	32,820
(s)	1	0	Dispenser.....	14	34,740	-
(t)	1	1	Information Tec I	14	23,220	24,180
(u)	1	1	Sr. Public Health Insp……	14	34,740	35,700
(v)	1	2	Administrator / Administrative Of	14/Contract	30,900	50,316
(w)	10	10	Staff Nurse.....	10/contract	256,548	245,784
(x)	5	5	Public Health Insp I.....	10/Contract	123,732	90,600
(y)	1	1	Medical Technologist……	10	17,292	18,120
(z)	8	8	Dispenser.....	10	173,112	192,984
(aa)	1	0	Administrative Assistant…….	10/16	30,000	-
(ab)	2	2	Health Educator.....	10	40,380	40,383
(ab)	1		Auxiliary Dental Officer……	10	17,292	-
		1				
	65		SUB-TOTAL	C/F	1,915,042	1,876,370

II. SCHEDULE OF PERSONAL EMOLUMENTS (CONT…)

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(ac)	1	1	Contact Investigator.....	10	20,244	17,448
(ad)	1	1	Secretary I.....	10	32,196	32,196
(ae)	1	1	Water Analyst / Microscop	10	26,400	26,400
(af)	18	18	Rural Health Nurse.....	8	447,778	440,292
(ag)	2	2	First Class Clerk……	7	21,142	37,725
(ah)	1	1	Asst. Statistical Off.....	7	26,508	24,744
(ai)	1	1	Secretary II…….	7	19,596	21,132
(aj)	1	1	Vector control Supervisor.	6	23,052	21,960
(ak)	17	17	Practical Nurse.....	6	324,540	332,592
(al)	7	7	Data Entry Clerk……..	5	115,668	120,432
(am)	1	1	Visual Aide Officer…….	5	23,916	11,820
(an)	1	1	Psychia. Social Worker.....	5	19,884	19,212
(ao)	1	1	Driver Mechanic……..	5	13,164	14,508
(ap)	1	1	Domestic Supervisor…….	5	14,508	15,300
(aq)	1	1	X-Ray technician……..	4	10,104	10,728
(ar)	4	4	Nurse Aide.....	4	76,618	77,232
(as)	11	11	Public Health Insp II.....	4	143,598	170,148
(at)	1	0	Psychia. Nurses Aide.....	4	20,088	-
(au)	6	6	Environmental Asst.....	4	101,808	102,432
(av)	3	3	Evaluator.....	4	50,280	53,400
(aw)	5	5	Pharmacist Assistant…….	4	53,016	53,640
(ax)	4	4	Dental Assistant.....	4	62,256	51,024
(ay)	3	3	Secretary III.....	4	37,800	45,288
(az)	3	3	Second Class Clerk.....	4	39,672	37,800
(ba)	1	1	Microscopist I.....	4	21,960	21,960
(bb)	1	1	Laboratory Aide.....	4	10,104	12,600
(bc)	1	1	Microscopist II.....	4	10,104	10,758
(bd)	1	1	ULV Driver Operator.....	4	11,976	13,224
(be)	-	1	Psychiatrist Nurses Aide..	4	-	20,712
(bf)	3	3	Auxiliary Nurse.....	3	41,796	36,564
(bg)	1	1	Clerical Assistant……	3	12,780	13,932
(bh)	5	5	Attendant.....	2	77,004	62,892
(bi)	1	1	Domestic Auxilliary……	2	8,748	13,788
(bj)	1	1	Watchman.....	2	11,268	9,756
(bk)	1	2	Caretaker ……	2	9,756	23,100
(bl)	1	1	Security Officer …….	2	11,772	11,772
(bm)	2	2	Office Assistant……	1	19,104	17,496
(bn)			Allowances.....		152,338	322,978
(bo)			Unestablished Staff.....		405,331	420,371
(bp)			Social Security.....		162,318	162,898
	114	115	SUB-TOTAL		2,690,194	2,912,253
	179	115	TOTAL		4,605,236	4,788,623

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19041 EPIDEMIOLOGY SURVEILLANCE					
		FINANCIAL REQUIREMENTS	325,158	285,498	322,387	(36,889)	215,967
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	218,302	212,205	217,387	(5,182)	184,235
	1	Salaries	205,051	205,765	210,710		178,310
	2	Allowances	6,564				
	4	Social Security	6,687	6,440	6,677		5,925
31		TRAVEL AND SUBSISTENCE	17,500	14,500	15,500	(1,000)	7,124
	2	Mileage Allowance	3,000	1,167	2,000		-
	3	Subsistence Allowance	11,000	9,943	11,000		4,511
	5	Other Travel Expenses	3,500	3,390	2,500		2,613
40		MATERIALS AND SUPPLIES	27,000	19,555	24,500	(4,945)	12,559
	1	Office Supplies	7,500	5,579	7,000		6,329
	2	Books & Periodicals	1,500	2,052	1,500		-
	5	Household Sundries	5,000	4,042	5,000		2,254
	11	Production Supplies	8,000	4,965	6,000		1,348
	15	Purchase of Other Office Equipment	5,000	2,917	5,000		2,628
41		OPERATING COSTS	27,356	15,137	25,000	(9,863)	6,907
	1	Fuel	11,856	6,547	11,000		-
	2	Advertisement	-	-	-		-
	3	Miscellaneous	4,000	1,883	3,000		1,309
	6	Mail Delivery	2,500	1,167	2,000		-
	9	Conferences & Workshops	9,000	5,540	9,000		5,598
42		MAINTENANCE COSTS	15,000	9,518	15,000	(5,482)	2,942
	1	Maintenance of Building	-	-	-		-
	3	Repairs & Mtce of Furniture & Equip.	2,000	1,355	2,000		1,570
	4	Repairs & Mt'ce of Vehicles	5,000	2,917	5,000		-
	5	Mt'ce of Computers (hardware)	5,000	3,496	5,000		1,372
	6	Mt'ce of Computers (software)	3,000	1,750	3,000		-
43		TRAINING	20,000	14,583	25,000	(10,417)	2,200
	5	Miscellaneous	20,000	14,583	25,000		2,200

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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Surveillance Officer…….	23	44,520	48,912
(b)	1	1	Epidiomologist……..	23	39,532	31,997
(c)	1	1	Senior Biostatitician	21	10	10
(d)	1	1	Biostatistician……	19	29,652	25,888
(e)	1	1	Statistical Off.....	9	25,072	16,556
(f)	1	1	GIS Technician…….	7	19,980	20,748
(g)	1	1	Asst. Statistical Off.....	7	15,884	23,436
(h)	1	1	Secretary II…….	7	19,596	20,364
(i)	1	1	Data Entry Operator.....	5	16,464	17,140
(j)	0	0	Allowances……		-	6,564
(k)			Social Security.....		6,677	6,687
(l)			Restored Increment……		-	
	9	9	TOTAL		217,387	218,302

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19074 CAYO DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENTS	2,904,148	3,066,465	3,428,406	(361,941)	2,506,951
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,396,040	2,549,229	2,845,478	(296,249)	2,144,976
	1	Salaries	1,762,792	2,068,173	2,081,755		1,962,297
	2	Allowances	306,219	158,233	257,037		114,685
	3	Wages (Unestablished Staff)	248,614	236,909	406,130		284
	4	Social Security	78,415	85,914	100,556		67,710
31		TRAVEL AND SUBSISTENCE	111,600	110,137	111,600	(1,463)	78,146
	1	Transport Allowances	36,600	26,787	36,600		12,230
	2	Mileage Allowance	20,000	19,599	20,000		10,403
	3	Subsistence Allowance	45,000	48,139	45,000		41,236
	5	Other Travel Expenses	10,000	15,612	10,000		14,277
40		MATERIALS AND SUPPLIES	120,195	122,800	118,482	4,318	98,986
	1	Office Supplies	22,395	20,518	21,282		15,582
	4	Uniforms	24,300	36,075	24,300		24,300
	5	Household Sundries	18,000	18,193	17,900		21,955
	6	Foods	40,500	39,264	40,000		37,094
	11	Production Supplies	9,000	5,250	9,000		55
	14	Computer Supplies	6,000	3,500	6,000		-
41		OPERATING COSTS	107,800	86,921	87,333	(412)	92,420
	1	Fuel	73,000	57,647	58,000		57,298
	3	Miscellaneous	14,800	20,524	14,333		35,087
	9	Operating Cost- Conference & work	20,000	8,750	15,000		35
42		MAINTENANCE COSTS	112,543	106,446	114,043	(7,597)	52,571
	1	Maintenance of Buildings	25,000	22,716	25,000		12,007
	2	Maintenance of Grounds	10,000	11,104	12,000		7,785
	3	Repairs & Mt'ce of Furn. & Equipme	15,000	17,088	15,000		3,649
	4	Repairs & Mt'ce of Vehicles	20,500	27,035	20,000		12,728
	5	Maintenance of Computer (Hardwar	12,000	9,543	12,000		2,805
	6	Maintenance of Computer (Software	12,000	8,435	12,000		4,414
	10	Purchase Of vehicle Parts	18,043	10,525	18,043		9,183
46		PUBLIC UTILITIES	19,470	13,932	19,470	(5,538)	5,061
	2	Gas (butane)	19,470	13,932	19,470		5,061
48	348	CONTRACT & CONSULTANCES	36,500	77,000	132,000	(55,000)	34,791
	1	Payment to Contractors	36,500	77,000	132,000		34,791

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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Medical Officer II…….	Contract	36,124	47,616
(b)	3	3	Staff Nurse/Midwife…….	Contract	77,130	80,028
(c)	1	1	Staff Nurse……..	Contract	25,158	23,916
(d)	0	1	Gynocologist…….	23	-	-
(e)	1	1	Deputy Regional manager	22	10	34,052
(f)	1	1	Dental Surgeon.....	22	52,364	52,756
(g)	2	2	Medical Officer I.....	21	100,220	91,628
(h)	5	5	Medical Officer II.....	20	153,428	104,448
(i)	1	1	Counselor/Social Worker..	16	40,948	10
(j)	1	1	Electrical Ac Technician	16	26,668	10
(k)	2	2	Psychia. Nurse Pract.....	15	60,768	64,800
(l)	2	2	Public Health Nurse.....	15	56,820	58,248
(m)	1	1	Departmental Sister…….	14	33,024	31,296
(n)	1	1	Infection Control Nurse….	12	33,084	10
(o)	1	1	Administrative Assistant…	10	26,262	31,368
(p)	2	1	Bio medical Technician….	10	35,757	10
(q)	4	4	Dispenser.....	10	81,243	66,100
(r)	1	1	Health Educator…….	10	17,637	10
(s)	1	1	Radiographer…….	10	18,810	10
(t)	3	3	Medical Technician II…….	10	67,125	48,463
(u)	1	1	I.T Technician……..	10	18,465	10
(v)	1	1	Maintenance Tech……..	10	17,637	17,982
(w)	2	2	Public Health Insp. I.....	10	36,033	17,923
(x)	9	9	Staff Nurse.....	10	220,971	175,917
(y)	6	6	Rural Health Nurse.....	8	148,506	159,494
(z)	1	2	First Class Clerk.....	7	24,844	46,616
(aa)	1	1	Statistical Clerk…….	7	21,199	21,196
(ab)	1	1	Asst. Radiographer.....	7	25,676	16,460
(ac)	1	1	secreatry II……..	7	20,364	20,220
(ad)	1	1	Dist. Supervisor.....	6	26,712	27,017
(ae)	8	8	Practical Nurse.....	6	142,082	107,771
(af)	1	1	Dietician…….	6	13,536	10
(ag)	2	2	Data Entry Clerk……..	5	27,696	28,960
(ah)	3	3	Public Health Insp. II.....	4	35,252	24,628
(ai)	5	5	Environmental Asst.....	4	85,204	88,948
(aj)	1	1	Evaluator.....	4	20,912	21,336
(ak)	1	1	Malaria Evaluator……	4	15,876	16,500
(al)	1	1	Microscopist……	4	20,088	20,712
(am)	1	1	ULV Operator…….	4	11,300	11,924
(an)	2	3	Second Class Clerk…….	4	43,088	55,584
(ao)	0	0	Secretary III……..	4	-	-
(ap)	1	1	Laboratory Aide……	4	16,396	16,396
(aq)	2	2	Driver……..	4	30,296	28,164
(ar)	1	1	Dental Assistant…….	4	13,588	14,212
(as)	1	1	Asst. Pharmacist……..	3	-	19,724
(at)	5	5	Auxilliary Nurse.....	3	68,386	42,747
(au)	0	0	Clerk/Typist…….	3		-
(au)	1	1	Clerical Assistant.....	3	9,522	10,110
(au)	1	1	Attendant……	3	16,959	17,442
(au)	1	1	Domestic Auxillary……	2	8,587	10
(au)			Allowances.....		257,037	306,219
(au)	56		Unestablished Staff.....		406,130	248,614
(au)			Social Security.....		100,556	78,415
(au)			Restored Increment……			
	152	97	TOTAL		2,845,478	2,396,040

BELIZE ESTIMATES

		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19083 ORANGE WALK DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	6,363,844	6,540,817	6,512,237	28,580	6,094,539
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	5,214,037	5,385,901	5,378,605	7,296	5,102,220
	1	Salaries	3,378,951	3,777,604	3,245,808		4,272,439
	2	Allowances	397,842	665,239	679,390		642,932
	3	Wages (Unestablished Staff)	891,182	602,144	974,453		39,257
	4	Social Security	159,861	160,450	169,586		147,592
	7	Overtime	386,200	180,464	309,368		-
31		TRAVEL AND SUBSISTENCE	137,000	135,377	136,000	(623)	104,588
	1	Transport Allowances	40,000	29,917	35,000		5,913
	2	Mileage Allowance	22,000	23,461	29,000		13,087
	3	Subsistence Allowance	60,000	65,142	60,000		63,918
	5	Other Travel Expenses	15,000	16,857	12,000		21,670
40		MATERIALS AND SUPPLIES	259,514	273,112	250,514	22,598	240,826
	1	Office Supplies	22,514	21,991	22,514		21,976
	4	Uniforms	48,000	70,300	48,000		44,980
	5	Household Sundries	70,000	67,907	58,000		66,298
	6	Foods	80,000	84,272	84,000		85,850
	11	Production Supplies	20,000	18,142	20,000		16,391
	14	Computer Supplies	8,500	4,667	8,000		3,685
	15	Purchase of Other Office Equipment	10,500	5,833	10,000		1,646
41		OPERATING COSTS	122,000	117,693	120,272	(2,579)	146,135
	1	Fuel	94,000	99,026	90,000		68,076
	3	Miscellaneous	28,000	18,667	30,272		78,059
42		MAINTENANCE COSTS	185,000	181,658	182,446	(788)	139,570
	1	Maintenance of Buildings	60,000	59,976	60,000		38,636
	2	Maintenance of Grounds	12,000	11,122	11,446		12,403
	3	Repairs & Mt'ce of Furniture & Equip	32,000	34,920	30,000		42,582
	4	Repairs & Mt'ce of Vehicles	25,000	25,987	25,000		20,085
	9	Spares for Equipment	40,000	31,383	40,000		4,702
	10	Purchase of Vehicle Parts	16,000	18,270	16,000		21,162
43		TRAINING	40,000	32,894	40,000	(7,106)	13,750
	5	Miscellaneous	40,000	32,894	40,000		13,750
46		PUBLIC UTILITIES	49,893	33,482	48,000	(14,518)	20,750
	2	Gas (butane)	49,893	33,482	48,000		20,750
48		CONTRACTS & CONSULTANCIES	356,400	380,700	356,400	24,300	326,700
	1	Payments to Contractors	356,400	380,700	356,400		326,700

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Surgeon Specialist.....	Contract	48,348	49,740
(b)	1	1	Regional Hospital Admin..	Contract	36,024	36,024
(c)	1	1	Physician Specialist……	Contract	60,768	60,768
(d)	1	1	Orthopaedic Surgeon……	Contract	42,780	44,172
(e)	0	1	HECOPAB Coordinator…	Contarct	18,051	18,051
(f)	6	6	Staff Nurse.....	Contract	103,722	104,560
(g)	1	1	Practical Nurse……	Contract	18,812	18,812
(h)	1	1	Matron III.....	Contract	38,280	38,280
(i)	1	1	Physician Specialist.....	23	10	10
(j)	1	1	Regional Health Manager.	23	50,784	53,568
(k)	2	2	Anaesthesiologist……	23	55,782	57,174
(l)	2	2	Obstetrician-Gynaecologis	23	54,158	56,710
(m)	1	1	Surgeon Specialist.....	23	52,596	52,596
(n)	1	1	Radiologist……..	23	52,524	53,916
(o)	1	1	Orthopaedic Surgeon……	23	45,216	46,956
(p)	2	2	Paediatrician……..	23	97,044	100,988
(q)	1	1	Physiologist……	23	-	10
(r)	0	1	Project Coordinator (prima	21	33,696	10
(s)	1	1	Dental Surgeon……	20	10	10
(t)	8	8	Medical Officer II.....	20	304,652	322,516
(u)	1	1	Counsellor/Social Worker.	16	39,752	42,052
(v)	2	2	Psychiatric Ns. Practitione	15	55,392	59,760
(w)	4	4	CNS/ORN…….	15	90,754	131,952
(x)	0	0	Matron III.....	15	-	-
(y)	4	4	Nurse Anaesthetist……	15	130,104	140,184
(z)	1	1	Public Health Nurse.....	15	-	10
(aa)	1	1	O/T Sis/OR Supervisor….	15	29,712	31,980
(ab)	1	1	Departmental Sister.....	14	31,700	31,908
(ac)	1	1	Nutritionist……..	14	26,100	26,100
(ad)	0	0	Finance Officer III……..	14	-	-
(ae)	1	1	Administrative Officeer III.	14/10	10	28,056
(af)	1	1	Sr. Public Health Inspecto	14	31,860	32,820
(ag)	1	1	Infection Control Sister …	14	34,420	36,500
(ah)	1	1	Senior Dispenser…….	14	10	10
(ai)	1	1	Ward Sister……..	12	26,814	26,814
(aj)	4	4	Dispenser.....	10	62,640	71,689
(ak)	4	4	Medical Tech. II.....	10	93,594	87,936
(al)	2	2	Public Health Insp. I.....	10	35,444	39,597
(am)	22	24	Staff Nurse.....	10	466,251	468,286
(an)	1	1	biO- Med Technician	10	10	27,504
(ao)	11	11	Rural Health Nurse.....	8	201,187	234,638
(ap)	1	1	Supp./Equipment Controll	7	24,524	25,292
(aq)	2	2	First Class Clerk.....	7	44,908	50,136
(ar)	1	1	Secretary II……..	7	17,048	17,996
(as)	1	1	Statistical Clerk……	7	20,044	20,812
(at)	2	2	Assistant Radiographer....	7	45,060	46,872
(au)	1	1	Carpenter Foreman……	6	20,307	21,039
(av)	7	10	Practical Nurse.....	6	143,979	124,139
(aw)	3	0	Practical Midwife.....	5	16,992	-
(ax)	1	1	Domestic Supervisor……	5	12,100	12,772
(ay)	1	2	Chief Security Guard……	5	16,500	17,124
(az)	1	2	Data Entry Operator……	5	13,612	28,568
(ba)	1	1	Maintenance Technician..	5	15,404	16,300
(bb)	1	1	Visual Aide Officer…….	5	10	10
(bc)	1	1	Driver mechanic……	4	16,916	13,224
(bd)	2	2	Public Health Inspector II.	4	22,236	20
(be)	3	3	Evaluator.....	4	54,648	54,960
(bf)	1	1	Dental Assistant.....	4	9,400	10,572
(bg)	2	2	Secretary III……	4	28,476	30,192
(bh)	3	3	Environmental Asst.....	4	39,264	39,048
(bi)	1	2	Second Class Clerk ……..	4	11,508	23,744
(bj)	1	1	Darkroom Technician …..	4	13,981	14,324
(bk)	1	1	Theatre Technician ……	4	14,680	14,680
(bl)	6	6	Auxiliary Nurse.....	3	82,122	83,837
(bm)	1	1	Clerk/Typist.....	3	15,402	15,059
(bn)	1	1	Clerical Assistant……	3	9,228	15,990
(bo)	1	1	Perifocal Sprayman……	2	9,252	9,836
(bp)	2	1	General Helper……..	2	29,718	8,748
(bq)	1	1	Attendant.....	2	11,814	12,318
(br)	1	1	Domestic……	2	8,832	9,336
(bs)	1	1	Handyman……..	2	8,832	9,336
(bt)			Allowances.....		679,390	397,842
(bu)	56	56	Unestablished Staff.....		974,453	891,182
(bv)			Social Security.....		169,586	159,861
(bw)			Overtime……		309,368	386,200
(bx)			Restored Increment……			
	205	211	TOTAL		5,378,605	5,214,037

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19092 COROZAL DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	3,532,987	3,160,666	3,189,170	(28,399)	2,978,879
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	3,010,170	2,714,265	2,747,333	(33,068)	2,560,125
	1	Salaries	1,835,007	1,927,647	1,642,215		2,224,502
	2	Allowances	126,072	173,824	118,950		250,215
	3	Wages (Unestablished Staff)	490,068	261,098	442,031		3,380
	4	Social Security	100,007	87,104	90,551		82,028
	7	Overtime	459,016	264,592	453,587		-
31		TRAVEL AND SUBSISTENCE	111,359	106,791	109,059	(2,268)	92,473
	1	Transport Allowances	28,000	20,745	28,200		1,650
	2	Mileage Allowance	20,359	16,246	20,359		3,127
	3	Subsistence Allowance	57,000	59,915	55,000		79,024
	5	Other Travel Expenses	6,000	9,885	5,500		8,672
40		MATERIALS AND SUPPLIES	166,884	157,576	142,524	15,052	145,028
	1	Office Supplies	20,624	19,320	20,624		12,047
	4	Uniforms	27,360	41,508	25,900		26,850
	5	Household Sundries	36,000	34,514	33,000		36,267
	6	Food	52,000	53,684	50,000		60,966
	11	Production Supplies	16,000	-	-		3,814
	14	Purchase of Computer Supplies	7,500	4,092	6,000		2,393
	15	Other Office Equipment	7,400	4,458	7,000		2,691
41		OPERATING COSTS	97,850	97,745	97,850	-	96,884
	1	Fuel	89,000	89,098	89,000		76,311
	3	Miscellaneous	8,850	8,647	8,850		20,573
42		MAINTENANCE COSTS	80,063	73,285	73,540	(255)	66,037
	1	Maintenance of Buildings	27,000	23,371	27,000		23,904
	2	Maintenance of Grounds	6,952	3,974	5,040		2,646
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,500	6,500	8,500		8,735
	4	Repairs & Mt'ce of Vehicles	17,611	18,047	13,000		16,131
	9	Purchase of spares for Equipment	5,000	2,917	5,000		-
	10	Vehicles Parts	15,000	18,476	15,000		14,621
43		TRAINING	10,000	-	-	-	18,332
	5	Miscellaneous	10,000	-	-		18,332
46		PUBLIC UTILITIES	20,161	11,004	18,864	(7,860)	-
	2	Gas (butane)	20,161	11,004	18,864		14,123
48		CONTRACT TO CONSULTANCIES	36,500	-	-		
	1	Payment to Contractors	36,500	-	-		

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Deputy Regional Manager	22	38,808	40,200
(b)	1	1	Primary Project coordinato	21	10	10
(c)	6	10	Medical Officer II.....	20/21	233,029	225,993
(d)	1	1	Dental Surgeon.....	20	56,308	57,700
(e)	2	2	Public Health Nurse.....	15	20	20
(f)	1	1	Family Nurse Pract.....	15	39,288	38,280
(g)	1	1	Psychiatric Nurse Practitio	15	30,804	31,812
(h)	1	1	Departmental Sister.....	14	32,060	35,700
(i)	1	1	Infection Control Sister….	14	20,736	23,220
(j)	12	16	Staff Nurse.....	10	161,634	283,128
(k)	1	1	Aux. Dental Officer.....	10	32,679	33,507
(l)	3	3	Medical Tech. II.....	10	63,123	72,369
(m)	2	2	Public Health Insp. I.....	10	18,475	18,475
(n)	2	3	Dispenser.....	10	40,863	42,519
(o)	1	1	District Coordinator……	10	26,607	29,091
(p)	9	9	Rural Health Nurse.....	8	169,036	201,636
(q)	1	1	First Class Clerk.....	7	18,636	19,404
(r)	1	1	Statistical Clerk……	7	20,876	16,204
(s)	1	1	Supply / Equipment Cont..	7	10	17,292
(t)	9	9	Practical Nurse.....	6	160,247	158,781
(u)	1	1	Dist. Supervisor.....	6	23,845	24,577
(v)	1	1	Carpenter Foreman……	6	13,658	14,390
(w)	1	1	Electrician……	5	11,932	12,604
(x)	1	1	Data Entry Clerk……	5	17,028	17,700
(y)	1	1	Domestic Supervisor……	5	11,820	11,820
(z)	1	1	Chief Security Guard……	5	12,492	12,492
(aa)	1	1	ULV Driver/Operator.....	4	22,740	22,740
(ab)	4	4	Environmental Asst.....	4	34,888	27,664
(ac)	1	1	Dental Assistant.....	4	17,436	18,060
(ad)	3	3	Evaluator.....	4	14,004	14,700
(ae)	1	1	Microcopist II……	4	13,432	14,004
(af)	1	1	Second Class Clerk……	4	17,852	19,100
(ag)	1	1	Dietetic Assistant……	4	10,832	11,456
(ah)	1	1	Senior Attendant……	4	10,728	11,352
(ai)	1	1	Assistant Pharmacist……	4	10,936	11,560
(aj)	1	1	Driver/Mechanic……..	4	11,560	11,976
(ak)	10	10	Auxiliary Nurse.....	3	160,390	166,466
(al)	1	1	Clerk/Typist.....	3	16,137	16,725
(am)	1	1	Perifocal Sprayman.....	2	16,014	16,518
(an)	3	3	Attendant.....	2	31,242	33,762
(ao)			Allowances.....		118,950	126,072
(ap)			overtime……		453,587	459,016
(aq)	90	90	Unestablished Staff.....		442,031	490,068
(ar)			Social Security.....		90,551	100,007
(as)			Restored Increment……		-	-
	183	192	TOTAL		2,747,333	3,010,170

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19105 STANN CREEK DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	5,586,735	4,289,919	4,791,648	(501,729)	3,728,809
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	5,096,375	3,767,791	4,243,044	(475,253)	3,274,843
	1	Salaries	3,114,673	2,675,774	2,569,843		3,050,404
	2	Allowances	1,113,287	685,143	1,055,567		130,294
	3	Wages (Unestablished Staff)	720,836	301,123	499,873		2,274
	4	Social Security	147,579	105,751	117,761		91,871
31		TRAVEL AND SUBSISTENCE	87,700	96,614	112,220	(15,606)	76,232
	1	Transport Allowances	28,200	19,065	27,600		1,950
	2	Mileage Allowance	13,500	10,110	15,840		4,790
	3	Subsistence Allowance	34,000	49,230	54,108		36,296
	5	Other Travel Expenses	12,000	18,209	14,672		33,196
40		MATERIALS AND SUPPLIES	145,500	175,748	180,500	(4,752)	139,257
	1	Office Supplies	12,500	13,311	12,500		6,463
	4	Uniforms	23,000	26,617	23,000		23,575
	5	Household Sundries	27,000	29,014	27,000		15,084
	6	Foods	63,000	95,139	98,000		87,228
	11	Production Supplies	20,000	11,667	20,000		6,907
41		OPERATING COSTS	138,100	124,209	129,751	(5,542)	126,590
	1	Fuel	114,000	111,820	114,000		98,901
	2	Advertisement	4,000	3,085	4,751		-
	3	Miscellaneous	11,000	9,304	11,000		27,689
	9	Conferences & Workshops	9,100	-	-		-
42		MAINTENANCE COSTS	72,560	77,754	79,633	(1,879)	66,032
	1	Maintenance of Buildings	16,900	19,454	20,485		13,878
	2	Maintenance of Grounds	9,000	6,495	9,288		2,356
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,800	2,333	4,000		-
	4	Repairs & Mt'ce of Vehicles	20,000	32,365	23,000		36,075
	5	Mt'ce of Computer - Hardware	7,860	4,919	7,860		2,474
	6	Mt'ce of Computer - Software	3,000	1,784	3,000		15
	8	Mt'ce of Other Equipment	12,000	10,404	12,000		11,234
43		TRAINING	6,500	5,884	6,500	(616)	5,957
	5	Miscellaneous	6,500	5,884	6,500		5,957
46		PUBLIC UTILITIES	40,000	41,919	40,000	1,919	39,898
	2	Gas (butane)	40,000	41,919	40,000		39,898
48		CONTRACTS & CONSULTANCIES	-	-	-	-	-
	1	Payments to Contractors	-	-	-		-

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Regional Health Manager..	23	38,836	53,568
(b)	2	2	Physician Specialist.....	23	10	34,438
(c)	2	2	Anesthesiologist……..	23	55,666	58,102
(d)	2	2	General Surgeon……	23	60,886	60,886
(e)	2	2	Obstetician/Gynaecologist.	23	68,856	68,856
(f)	2	2	Paediatrician……..	23	89,620	92,404
(g)	1	1	Medical Chief Of Staff…….	23	34,428	52,060
(h)	1	1	Regional Hospital Administ	22	33,240	34,864
(i)	1	2	Medical Officer I……..	21	20	32,314
(j)	5	5	Medical Officer II.....	20	182,244	91,002
(k)	1	1	Dental Surgeon.....	20	41,344	41,344
(l)	0	1	Sr. Publice health Nurse….	16	-	25,584
(m)	1	1	Counselor/Social Worker…	16	44,260	41,040
(n)	1	1	Primary Health Coordinator	16	25,584	10
(o)	1	1	Admin Officcer III	16	25,584	10
(p)	2	2	Nurse Anaesthetist……	15	32,988	32,998
(q)	1	1	Family Nurse Pract.....	15	25,176	10
(r)	2	2	Public Health Nurse.....	15	50,352	52,788
(s)	1	1	Matron III.....	15	40,296	41,304
(t)	1	1	Operating Room Sister……	15	31,980	32,988
(u)	3	3	Psychia. Nurse Pract.....	15	80,870	116,150
(v)	0	0	Theatre Sister…….	15	-	-
(w)	2	2	Theatre Nurse…….	15	54,384	29,218
(x)	0	1	Pahrmacist……..	14	-	28,500
(y)	1	1	Infection Control Sister……	14	26,460	27,324
(z)	1	1	Sr. Public Health Insp.……	14	30,260	31,220
(aa)	2	2	Ward Sister.....	12	69,768	71,064
(ab)	2	2	Bio-Medical Technician….	10	27,918	55,422
(ac)	1	0	Pharmacist……	10	25,986	-
(ad)	1	1	Radiographer……	10	26,745	27,435
(ae)	17	31	Staff Nurse.....	10	386,697	599,396
(af)	1	1	Aux. Dental Officer.....	10	33,024	33,024
(ag)	1	1	Health Educator……..	10	29,712	29,712
(ah)	1	1	Public Health Insp. I.....	10	17,292	17,292
(ai)	3	3	Medical Tech. II.....	10	60,294	61,122
(aj)	2	3	Dispenser.....	10	19,983	42,529
(ak)	1	1	Polyvalent Technician…….	10	25,848	18,954
(al)	1	1	admin Assistant……	10	29,160	32,196
(am)	2	2	IT Officer……..	9	19,632	37,428
(an)	8	12	Rural Health Nurse.....	8	130,168	233,228
(ao)	2	1	First Class Clerk.....	7	38,936	19,468
(ap)	1	1	Statistical Asst……	7	21,644	22,412
(aq)			SecretaryII……..	7	-	24,972
(ar)	9	14	Practical Nurse.....	6	159,095	205,010
(as)	1	1	Supervisor, Vector Control.	6	15,793	16,525
(at)	1	0	Practical Midwife.....	5	17,420	-
(au)	0	1	Transport Officer…….	5	-	22,852
(av)	4	4	Data Entry Clerk……	5	12,604	46,664
(aw)	1	1	Maintenance Tech……	5	18,204	18,876
(ax)	1	1	Driver/Mechanic……	5	22,180	13,016
(ay)	0	1	Carpenter & forman…….	5	-	10,104
(az)	0	1	Electrician……	5	-	10,728
(ba)	0	1	Chief Security Officer…….	5	-	10,104
(bb)	1	2	Evaluator.....	4	12,132	12,766
(bc)	1	1	Dental Assistant.....	4	12,132	12,756
(bd)	1	1	Microscopist…….	4	19,360	19,984
(be)	1	1	Nurses Aide.....	4	19,360	19,984
(bf)	1	1	Second Class Clerk…….	4	10	14,160
(bg)	1	0	Secretary III.....	4	21,960	-
(bh)	1	1	Asst. Radiographer.....	4	20,140	20,764
(bi)	2	2	Public Health Insp.	4	20,832	21,456
(bj)	1	1	Clerk Typist……..	3	18,244	18,832
(bh)	5	13	Auxillary Nurse.....	3	82,596	160,888
(bi)	3	3	Attendant.....……	2	47,328	39,810
(bj)	1	1	Office Assistant……..	1	14,302	14,758
(bj)			Allowances.....		1,055,567	1,113,287
	86		Unestablished Staff.....		499,873	720,836
			Social Security.....		117,761	147,579
	205	155	TOTAL		4,243,044	5,096,375

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19116 TOLEDO DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	2,977,597	2,626,635	2,867,547	(240,912)	2,429,091
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,590,997	2,278,011	2,470,547	(192,536)	2,074,235
	1	Salaries	1,838,759	1,759,876	1,746,471		1,914,284
	2	Allowances	103,980	123,091	133,468		91,795
	3	Wages (Unestablished Staff)	420,044	259,647	403,877		-
	4	Social Security	95,930	76,287	85,400		68,156
	7	Overtime	132,285	59,110	101,332		
31		TRAVEL AND SUBSISTENCE	93,200	91,109	96,400	(5,291)	93,111
	1	Transport Allowances	14,400	11,050	14,400		800
	2	Mileage Allowance	8,800	10,057	10,000		17,589
	3	Subsistence Allowance	45,000	38,638	43,000		32,919
	5	Other Travel Expenses	25,000	31,364	29,000		41,803
40		MATERIALS AND SUPPLIES	115,000	98,779	113,300	(14,521)	110,038
	1	Office Supplies	17,500	10,075	15,500		7,308
	2	Books & Periodicals	1,500	1,050	1,800		-
	4	Uniforms	18,000	21,300	18,000		14,012
	5	Household Sundries	16,000	16,137	16,000		20,600
	6	Foods	37,000	32,943	37,000		36,940
	11	Production Supplies	25,000	17,274	25,000		31,178
41		OPERATING COSTS	88,600	76,414	93,600	(17,186)	81,506
	1	Fuel	70,000	65,373	75,000		69,433
	3	Miscellaneous	3,600	2,291	3,600		12,073
	9	Conferences & Workshops	15,000	8,750	15,000		-
42		MAINTENANCE COSTS	53,800	52,832	57,700	(4,868)	48,116
	1	Maintenance of Buildings	16,500	16,743	16,500		7,261
	2	Maintenance of Grounds	3,000	2,800	4,200		2,593
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	4,917	6,000		5,324
	4	Repairs & Mt'ce of Vehicles	23,300	24,872	25,000		30,975
	5	Maintenance of Computers (Hardwa	5,000	3,500	6,000		1,963
43		TRAINING	10,000	6,360	10,000	(3,640)	8,346
	5	Miscellaneous	10,000	6,360	10,000		8,346
46		PUBLIC UTILITIES	26,000	23,130	26,000	(2,870)	13,739
	2	Butane Gas	26,000	23,130	26,000		13,739
48		CONTRACT & CONSULTANC IES	-	-	-		
1		Payments to Contractors	-	-	-		

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Gynecologist…….	23	35,820	10
(b)	1	1	Deputy Regional Manager	22	55,843	34,052
(c)	2	2	Medical Officer I.....	21	98,144	102,116
(d)	4	4	Medical Officer II.....	20	135,664	129,648
(e)	1	1	Dental Surgeon.....	20	44,360	45,288
(f)	1	1	Primary Care Coordinator	20	31,716	10
(g)	1	1	Sr. Public Health Nurse…	16	43,340	26,688
(h)	2	2	Psychia. Nurse Pract.....	15	74,208	60,852
(i)	1	1	Public Health Nurse.....	15	19,133	25,764
(j)	1	1	Dietician……	14	26,592	10
(k)	1	1	Departmental Sister…….	14	35,700	37,620
(l)	1	1	Infectious Control Nurse	14	29,940	31,860
(m)	1	1	Ward Sister.....….	12	31,212	32,196
(n)	2	1	Dispenser.....….	10	18,120	-
(o)	2	3	Medical Tech. II.....	10	49,212	69,264
(p)	2	2	Health Educator……	10	36,240	49,488
(q)	0	1	Information Technologist..	10	-	18,120
(r)	1	1	Auxiliary Dental Officer.....	10	10	10
(s)	13	14	Staff Nurse.....	10	293,001	306,593
(t)	1	2	Pharmacist……	10	26,688	35,274
(u)	1	1	Administrative Assistant…	10	28,092	29,712
(v)	3	9	Rural Health Nurse.....	8	68,136	191,881
(w)	1	1	Statistical Clerk……..	7	20,428	21,964
(x)	1	2	First Class Clerk.....	7	25,612	46,936
(y)	2	2	Asst. Radiographer.....	7	41,624	42,392
(z)	1	1	District Supervisor…….	6	20,124	21,900
(aa)	5	6	Practical Nurse.....	6	103,548	120,829
(ab)	1	2	Data Entry Operator……	5	16,972	30,808
(ac)	1	1	Dietician Assistant……	4	10,728	11,976
(ad)	0	1	Carpenter Foreman……	5	-	10
(ae)	1	1	Maintenance Technician..	5	23,916	23,916
(af)	0	1	laboratory aide…….	4	-	10,728
(ag)	3	3	Public Health Inspector….	4	43,728	44,664
(ah)	1	1	Dental Asst……	4	19,932	20,556
(ai)	3	3	Environmental Asst.....	4	41,284	41,648
(aj)	2	2	Evaluator.....	4	23,016	23,016
(aj)	0	1	Pharmacy Assistant……	4	-	10,728
(aj)	1	1	Microscopist…….	4	19,308	19,932
(aj)	1	0	Driver/Mechanic…….	5	21,960	11,820
(aj)	2	2	Second Class Clerk……	4	28,836	10,728
(aj)	1	1	Secretary III…….	4	9,852	9,816
(aj)	8	8	Auxiliary Nurse.....	3	94,432	87,936
(aj)			Attendant.....	2	-	
(aj)			Allowances.....		133,468	103,980
(aj)	77		Unestablished Staff.....		403,877	420,044
			Social Security.....		85,400	95,930
			Overtime……		101,332	132,285
	154	91	TOTAL		2,470,547	2,590,997

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19121 MEDICAL SUPPLIES					
		FINANCIAL REQUIREMENT	9,660,957	9,493,141	9,674,543	(181,402)	8,745,088
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	244,302	220,838	250,663	(29,825)	166,318
	1	Salaries	213,089	189,261	203,396		156,730
	2	Allowances	12,500	16,947	29,056		1,388
	3	Wages (Unestablished Staff)	9,277	6,149	8,775		1,820
	4	Social Security	9,436	8,481	9,436		6,380
31		TRAVEL AND SUBSISTENCE	24,585	18,625	24,385	(5,760)	8,873
	1	Transport Allowances	3,600	2,171	3,600		-
	2	Mileage Allowance	3,869	2,254	3,869		676
	3	Subsistence Allowance	11,000	10,630	10,800		6,217
	5	Other Travel Expenses	6,116	3,570	6,116		1,980
40		MATERIALS AND SUPPLIES	9,340,071	9,202,268	9,341,841	(139,573)	8,521,283
	1	Office Supplies	12,566	13,185	12,930		6,069
	2	Books & Periodicals	1,170	686	1,170		3,828
	3	Medical Supplies	9,300,000	9,171,504	9,300,000		8,498,010
	4	Uniforms	4,503	3,005	4,380		5,531
	5	Household Sundries	10,241	4,669	8,000		7,014
	14	Purchase ofComputer Supplies	5,546	4,816	7,810		-
	15	Purchase of Other Office Equipment	6,045	4,403	7,551		831
41		OPERATING COSTS	14,277	15,149	16,210	(1,061)	14,506
	1	Fuel	12,996	9,459	13,000		7,852
	3	Miscellaneous	1,281	5,690	3,210		6,654
42		MAINTENANCE COSTS	18,139	16,826	21,861	(5,035)	16,362
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,056	6,701	8,485		9,662
	4	Repairs & Mt'ce of Vehicles	5,500	5,152	6,000		4,350
	5	Maintanace of Computer Hardware	2,940	1,666	2,860		2,178
	6	Maintenace of Computer Software	2,313	1,316	2,250		-
	10	Purchase of Vehicle Park	2,330	1,991	2,266		172
48	348	CONTRACT & CONSULTANCES	19,583	19,435	19,583	(148)	17,746
	1	Payments to Contractors	19,583	19,435	19,583		17,746

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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Procurement Manager….	14/22	34,728	24,180
(b)	1	1	Asst. Supply Officer.....	11	24,410	25,740
(c)	1	1	Procurent Officer…….	10	20,954	20,954
(d)	2	2	Data Entry Operator…….	5	33,776	36,408
(e)	1	1	Secretary III…….	4	10,208	11,352
(f)	1	1	Driver/Mechanic……..	4	22,376	29,460
(g)	2	2	Storekeeper/Clerk……	3	29,530	31,980
(h)	2	2	Porter.....	2	16,866	22,496
(i)	1	1	Security Officer …….	2	10,548	10,519
(j)			Allowances.....		29,056	12,500
(k)	1	1	Unestablished Staff.....		8,775	9,277
(l)			Social Security.....		9,436	9,436
	13	13	TOTAL		250,663	244,302

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19131 MEDICAL LABORATORY SERVICES					
		FINANCIAL REQUIREMENT	1,054,498	1,030,265	1,116,373	(86,108)	855,929
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	854,978	866,907	933,882	(66,975)	749,059
	1	Salaries	674,331	755,191	769,832		701,903
	2	Allowances	93,700	51,506	78,100		18,788
	3	Wages (Unestablished Staff)	61,152	34,411	58,476		4,210
	4	Social Security	25,795	25,799	27,474		24,158
31		TRAVEL AND SUBSISTENCE	19,420	17,082	18,604	(1,522)	13,812
	1	Transport Allowance	2,400	2,675	2,700		2,950
	3	Subsistence Allowance	4,020	3,933	2,904		2,971
	5	Other Travel Expenses	13,000	10,474	13,000		7,891
40		MATERIALS AND SUPPLIES	55,860	52,218	55,096	(2,878)	45,124
	1	Office Supplies	15,000	17,620	23,779		16,742
	2	Books and Periodicals	3,000	2,448	3,000		1,109
	4	Uniforms	7,000	6,523	7,000		6,073
	5	Household Sundries	12,000	11,496	8,917		9,229
	6	Food	9,000	2,769	2,400		5,371
	9	Animal Feed	3,210	-	-		-
	15	Purchase of other Equipment	6,650	11,362	10,000		6,600
41		OPERATING COSTS	19,000	15,841	15,890	(49)	10,719
	1	Fuel	9,000	7,983	10,000		5,126
	2	Advertisement	-	581	1,000		-
	3	Miscellaneous	10,000	7,277	4,890		5,593
	9	Operating cost- Conference & Work	-	-	-		-
42		MAINTENANCE COSTS	55,240	37,068	42,901	(5,833)	28,400
	1	Maintenance of Buildings	9,000	9,069	9,000		4,314
	2	Upkeeping of Grounds	2,400	4,982	1,200		5,456
	3	Repairs to Furn. & Equip.	8,000	5,818	6,001		12,155
	4	Reapair 7 Maintenanace of Vehicles	8,000	-	-		-
	5	Maintenace of computer - Hardware	3,540	1,484	2,400		672
	6	Maintenace of computer - Software	13,000	7,581	13,000		-
	7	Maintenance of Lab Equipment	8,500	5,249	8,500		2,725
	8	Maintenance of other Equipment	2,800	2,885	2,800		3,078
43		TRAINING	50,000	41,149	50,000	(8,851)	8,815
	5	Miscellaneous	50,000	41,149	50,000		8,815

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	-		Medical Tech. II.....	Contract	-	
(b)	1	1	Pathologist…….	23	74,076	60,876
(c)	1	1	Dir. Lab. Services.....	16	35,616	36,624
(d)	2	2	Sr. Medical Technologist..	14	60,960	34,750
(e)	2	2	Medical Tech. I.....	13	49,528	60,828
(f)	1	0	Cytotechnologist…….	13	-	-
(g)	1	1	Quality Assurance Coordi	13	25,140	27,060
(h)	14	14	Medical Tech. II.....	10/contract	336,918	282,281
(i)	0	1	Admin. Assistant……..	10	26,688	17,292
(j)	1	1	Histology Technician…….	7	34,812	29,580
(k)	1	1	Phebotomist.....	7	28,544	28,812
(l)	1	1	Secretary II……..	7	25,272	25,740
(m)	3	2	Medical Tech. III.....	4	40,048	29,568
(n)	1	1	Secretary III……..	4	16,020	16,344
(o)	1	1	Driver……..	4	16,200	13,224
(p)	1	1	Storekeeper……	4	10	11,352
(q)			Allowances.....		78,100	93,700
(r)	5	5	Unestablished Staff.....		58,476	61,152
(s)			Social Security.....		27,474	25,795
	36	35	TOTAL		933,882	854,978

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19141 NATIONAL ENGINEERING & MAINTENANCE CENTRE					
		FINANCIAL REQUIREMENT	781,506	761,359	771,537	(10,178)	686,634
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	381,106	378,007	354,437	23,570	364,241
	1	Salaries	282,084	324,516	275,112		350,833
	2	Allowances	50,000	25,483	43,000		1,200
	3	Wages (Unestablished Staff)	35,544	17,132	25,140		-
	4	Social Security	13,478	10,876	11,185		12,208
31		TRAVEL AND SUBSISTENCE	35,800	33,952	45,000	(11,048)	12,740
	1	Transport Allowance	1,200	700	1,200		
	3	Subsistence Allowance	20,000	19,271	23,000		10,671
	5	Other Travel Expenses	14,600	13,981	20,800		2,069
40		MATERIALS AND SUPPLIES	64,600	60,424	64,600	(4,176)	56,853
	1	Office Supplies	3,600	4,987	3,600		10,398
	2	Books & Periodicals	3,000	1,750	3,000		-
	3	Medical Supplies	2,000	1,166	2,000		-
	4	Uniforms	7,000	4,433	7,000		24,821
	5	Household Sundries	6,000	6,638	6,000		11,581
	14	Purchase of Computer Supplies	3,000	1,750	3,000		-
	15	Purchase Other Office Supplies	5,000	19,283	5,000		10,053
	17	Purchase of Test Equipment	35,000	20,417	35,000		-
41		OPERATING COSTS	55,000	53,477	55,000	(1,523)	35,167
	1	Fuel	45,000	37,945	45,000		24,037
	3	Miscellaneous	10,000	15,532	10,000		11,130
42		MAINTENANCE COSTS	225,000	212,166	212,500	(334)	190,559
	1	Maintenance of Buildings	63,000	69,954	60,000		72,444
	2	Maintenance of Grounds	4,500	4,933	4,500		9,123
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,500	10,270	12,000		23,240
	4	Repairs & Mt'ce of Vehicles	45,000	51,823	40,000		49,049
	5	Mt'ce of Computers (hardware)	20,000	11,667	20,000		429
	6	Mt'ce of Computers (software)	6,000	3,500	6,000		-
	7	Mt'ce of Lab Equipment	15,000	12,660	15,000		6,069
	9	Spares for Equipment	33,000	26,553	30,000		7,342
	10	Purchase of Vehicle Parts	26,000	20,806	25,000		22,863
43		TRAINING	20,000	23,333	40,000	(16,667)	27,074
	1	Course Costs	20,000	23,333	40,000		27,074

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 programes 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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Technical Advisor…….	Contract	40,000	60,000
(b)	4	5	Bio-Medical Technician.…	10	43,024	33,064
(c)	1	1	First Class Carpenter……	6	-	20,124
(d)	2	2	Carpenter…….	5	43,064	32,376
(e)	1	1	Electrician……	5	16,492	13,164
(f)	1	1	Transport Officer.....	5	23,916	23,916
(g)	1	1	Data Entry Operator.....	5	23,916	23,916
(h)	1	1	Plumber…….	5	24,556	11,820
(i)	1	1	Storewoman……	5	26,572	22,572
(j)	1	0	AC Technician……	5	-	-
(k)	2	2	Driver……	4	20,344	17,206
(l)	2	2	Mechanic…….	4	13,228	23,926
(m)	1	0	Assistant Mechanic……	3	-	-
(n)			Allowances.....…		43,000	50,000
(o)	2	3	Unestablished Staff.....		25,140	35,544
(p)			Social Security.....		11,185	13,478
	21	21	TOTAL		354,437	381,106

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19151 PLANNING & POLICY UNIT					
		FINANCIAL REQUIREMENT	335,590	254,510	296,280	(41,770)	232,370
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	233,200	188,779	210,488	(21,709)	202,248
	1	Salaries	204,888	172,217	184,722		198,250
	2	Allowances	12,978	6,073	10,410		-
	3	Wages (Unestablished Staff)	9,825	5,731	9,825		-
	4	Social Security	5,509	4,758	5,531		3,998
31		TRAVEL AND SUBSISTENCE	24,080	18,785	24,000	(5,215)	7,997
	2	Mileage Allowance	10,080	5,968	10,000		1,089
	3	Subsistence Allowance	8,000	8,526	8,000		6,305
	5	Other Travel Expenses	6,000	4,291	6,000		603
40		MATERIALS AND SUPPLIES	39,800	13,833	22,130	(8,297)	9,300
	1	Office Supplies	3,000	2,029	3,000		5,239
	2	Books & Periodicals	-	4,859	8,330		-
	5	Household Sundries	2,000	1,503	2,000		118
	11	Production Supplies	30,000	-	-		-
	14	Purchase of Computer Supplies	3,000	4,083	7,000		598
	15	Purchase of other Equipment	1,800	1,359	1,800		3,345
41		OPERATING COSTS	28,760	25,750	29,912	(4,162)	7,911
	1	Fuel	5,760	7,438	6,912		2,894
	3	Miscellaneous	3,000	2,793	3,000		3,784
	9	Conferences & Workshops	20,000	15,519	20,000		1,233
42		MAINTENANCE COSTS	8,750	6,780	8,750	(1,970)	4,914
	2	Maintenance of Grounds	500	292	500		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	750	437	750		-
	4	Repairs & Mt'ce of Vehicles	5,000	3,738	5,000		3,224
	5	Mt'ce of Computers (hardware)	1,000	1,438	1,000		1,690
	6	Mt'ce of Computers (software)	1,500	875	1,500		-
43		TRAINING	1,000	583	1,000	(417)	-
	5	Miscellaneous	1,000	583	1,000		-

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Director……	24	10	10
(b)	3	7	Health Planner…….	23 / Contract	100,302	115,620
(c)	1	1	Health Economist…….	23	53,220	57,396
(d)	1	1	Secretary I……..	10	10	10
(e)	1	1	Driver/Handyman.....	5	17,644	18,316
(f)	1	1	Second Class Clerk.....	4	13,536	13,536
(g)			Allowances……..		10,410	12,978
(h)	1	1	Unestablished Staff.....		9,825	9,825
(i)			Social Security.....		5,531	5,509
(j)			Restored Increment…….		-	-
(k)						
	9	13	TOTAL		210,488	233,200

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19168 BELMOPAN HOSPITAL					
		FINANCIAL REQUIREMENT	5,435,596	5,460,847	6,099,806	(638,959)	4,728,744
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	4,513,008	4,546,520	5,126,520	(580,000)	3,948,067
	1	Salaries	3,175,012	3,756,289	3,997,392		3,490,690
	2	Allowances	709,323	409,650	559,410		324,756
	3	Wages	506,446	250,296	419,374		18,745
	4	Social Security	122,227	130,285	150,344		113,876
31		TRAVEL AND SUBSISTENCE	78,774	91,407	98,200	(6,793)	90,094
	1	Transport Allowance	31,500	35,500	49,200		22,548
	2	Mileage	8,970	9,751	9,000		10,097
	3	Subsistence Allowance	29,904	29,458	29,000		33,749
	5	Other Travel Expense	8,400	16,698	11,000		23,700
40		MATERIALS AND SUPPLIES	188,428	188,799	172,200	16,599	154,316
	1	Office Supplies	3,847	15,806	10,000		10,050
	4	Uniforms	30,900	55,550	40,200		29,800
	5	Household Sundries	35,014	31,346	30,000		33,996
	6	Food	85,283	74,430	72,000		79,227
	11	Production Supplies	24,836	8,750	15,000		1,243
	14	Computer Supplies	8,548	2,917	5,000		-
41		OPERATING COSTS	120,390	119,541	118,000	1,541	89,430
	1	Fuel	69,150	62,448	67,000		25,419
	2	Operating Cost -Advertisement	3,760	2,333	4,000		-
	3	Miscellaneous	33,520	42,483	27,000		64,011
	9	Conferences & Workshops	13,960	12,277	20,000		-
42		MAINTENANCE COSTS	85,256	90,069	91,200	(1,131)	54,581
	1	Maintenance of Buildings	5,043	22,165	19,000		12,512
	2	Maintenance of Grounds	5,043	5,020	2,000		803
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,000	16,877	10,000		14,300
	4	Repairs & Mt'ce of Vehicles	17,750	18,108	16,400		19,470
	5	Maintenance of Computer - Hardware	7,270	5,203	6,000		5,191
	6	Maintenance of Computer - Software	8,650	5,313	8,000		2,305
	8	Maintenace Of other Equipment	15,500	8,750	15,000		
	9	Spares for Equipment	8,300	4,550	7,800		-
	10	Purchase of Vehicle Parts	7,700	4,083	7,000		-
43		TRAINING	25,000	28,244	30,000	(1,756)	10,410
	5	Miscellaneous	25,000	28,244	30,000		10,410
46		PUBLIC UTILITIES	18,480	9,800	16,800	(7,000)	15,398
	2	Butane Gas	18,480	9,800	16,800		15,398
48		CONTRACTS & CONSULTANCY	406,260	386,467	446,886	(60,419)	366,448
	1	Payments to Contractors	406,260	386,467	446,886		366,448

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Regional Manager…….	23	59,716	60,876
(b)	2	2	Anaesthesiologist……..	23	108,064	110,848
(c)	1	1	Dental Surgeon……..	23	48,072	31,136
(d)	2	2	Gynaecologist…….	23	81,268	81,268
(e)	1	1	Epidemiologist…….	23	36,980	10
(f)	1	1	Primary Care Coordinator……	23	38,836	10
(g)	1	1	Hospital Administrator……..	23	59,340	59,688
(h)	2	2	Paediatrician…….	23	103,540	102,612
(i)	2	2	Physician Specialist…….	23	44,646	60,876
(j)	1	0	Radiologist…….	23	36,980	-
(k)	2	2	Surgeon…….	23	112,240	110,848
(l)	1	1	Medical Officer I……..	21	55,272	58,056
(m)	6	6	Medical Officer II…….	20	217,788	218,136
(n)	1	1	Finance Officer ……..	16	-	10
(o)	1	1	Sr. Public Health Nurse……	16	32,788	10
(p)	1	1	Sociial Worker Counsellor……..	16	26,686	10
(q)	2	2	Public Health Nurse…….	15	72,484	34,762
(r)	1	1	Matron III…….	15	38,664	36,496
(s)	5	5	Nurse Anaesthetist……	15	155,800	59,222
(t)	4	4	Psychiatric Nurse Practitioner….	15	131,516	94,679
(u)	1	2	Theatre Sister……	15	33,472	34,426
(v)	5	3	Theatre Nurse……..	15	153,864	96,444
(w)	1	1	Infection Control Sister……	15	37,656	10
(x)	1	1	Sr. Pharmacist……	14	29,412	27,060
(y)	1	1	Sr. Public Health Inspector……	14	34,244	35,060
(z)	1	1	Medical Tech. I…….	14	32,060	31,700
(aa)	1	1	Sr. Radiographer…….	14	36,716	10
(ab)	1	1	Nutritionist……	14	24,412	10
(ac)	1	1	Departmental Sister…….	14	31,332	10
(ad)	1	3	Ward Sister…….	12	63,520	87,516
(ae)	2	2	Information Technologist……..	10	25,688	27,443
(af)	4	4	Dispenser…….	10	82,368	71,068
(ag)	1	1	Biomedical Tech…….	10	26,400	26,400
(ah)	1	1	Health Educator……...	10	23,571	24,399
(ai)	5	5	Medical Technologist II…….	10	100,752	117,069
(aj)	3	3	Radiographer…….	10	71,306	32,630
(ak)	28	28	Staff Nurse…….	10	649,855	465,928
(al)	1	1	Administrative Assistant…….	10	23,552	10
(am)	1	1	Public Health Inspector…….	10	19,776	19,017
(an)	3	3	Rural Health Nurse……..	8	92,142	92,946
(ao)	2	2	First Class Clerk……..	7	51,096	21,334
(ap)	1	2	Medical Statistical Clerk…….	7	22,732	22,732
(aq)	1	1	Secretary I…….	7	18,060	10
(ar)	18	18	Practical Nurse……..	6	314,679	282,675
(as)	1	1	Emergency Medical Technician..	6	13,536	13,536
(at)	3	3	Data Entry Clerk……..	5	37,588	28,802
(au)	1	1	Food Service Supervisor……..	5	17,196	15,180
(av)	1	1	Maintenance Technician…….	5	15,180	-
(aw)	3	3	Public Health Inspector II……..	4	42,584	13,556
(ax)	1	1	Assistant Dispenser…….	4	15,980	17,228
(ay)	1	1	Dental Assistant…….	4	11,352	21,960
(az)	2	2	Driver…….	4	33,220	33,416
(ba)	1	1	Environmental Assistant…….	4	20,348	20,972
(bb)	1	0	Malaria Evaluator…….	4	11,352	-
(bc)	4	6	Nurses Aide…….	4	79,728	120,008
(bd)	2	2	Psychiatric Nurses Aide…….	4	31,024	17,394
(be)	3	3	Second Class Clerk…….	4	49,292	50,504
(bf)	2	2	Secretary III……..	4	32,532	33,260
(bg)	1	1	Microscopist……	4	12,080	10
(bh)	4	4	Auxilliary Nurse…….	3	58,521	77,010
(bi)	2	2	Clerk/Typist…….	3	20,073	19,681
(bj)	-	1	Office Assistant……	2	-	16,560
(bk)	1	1	Theatre Technician…….	3	11,237	10
(bk)	1	1	CareTaker…….	2	10,638	12,150
(bl)	1	1	Male Attendant…….	2	14,586	16,098
(bm)	0		Store Keeper Clerk…….	2	-	12,217
(bn)			Allowance…….		559,410	709,323
(bo)	29	49	Unestablished Staff…….		419,374	506,446
(bp)			Social Security…….		150,344	122,227
	188	211	TOTAL		########	4,513,008

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19178 HIV/AIDS					
		FINANCIAL REQUIREMENT	1,488,745	981,254	1,165,222	(183,968)	962,796
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	260,245	230,134	254,322	(24,188)	204,050
	1	Salaries	234,404	212,808	228,110		199,297
	2	Allowances	20,082	11,931	20,453		-
	4	Social Security	5,759	5,395	5,759		4,753
31		TRAVEL AND SUBSISTENCE	26,600	19,830	24,000	(4,170)	7,121
	2	Mileage	4,000	2,333	4,000		-
	3	Subsistence Allowance	14,000	11,003	13,000		3,506
	5	Other Travel Expense	8,600	6,494	7,000		3,615
40		MATERIALS AND SUPPLIES	740,500	614,987	736,500	(121,513)	668,034
	1	Office Supplies	16,000	103,654	14,000		8,143
	3	Medical Supplies	700,000	488,711	700,000		648,757
	5	Household sundries	6,500	11,383	6,500		7,949
	11	Production supplies	10,000	4,667	8,000		2,145
	15	Purchase of other equipment	8,000	6,572	8,000		1,040
41		OPERATING COSTS	426,000	74,278	99,000	(24,722)	71,536
	1	Operating cost - fuel	16,000	16,626	16,000		8,742
	3	Operating cost - miscellaneous	360,000	44,748	65,000		38,381
	9	Conferences & Workshops	50,000	12,904	18,000		24,413
42		MAINTENANCE COSTS	35,400	42,025	51,400	(9,375)	12,055
	3	Repairs & Mtce. of furniture & equipment	3,400	2,743	3,400		2,087
	4	Repairs & Maintenance of vehicles	7,000	16,615	10,000		9,725
	5	Maintenance of computers - hardware	15,000	11,000	18,000		243
	6	Maintenance of computers - software	10,000	11,667	20,000		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Epidemiologist…….	23	39,532	40,924
(b)	1	1	Monitoring & Evaluation……	18	45,428	46,682
(c)	2	2	Counselor/Social Worker……..	16	63,956	66,164
(d)	1	1	VCT Coordinator……	16	44,250	44,250
(e)	1	1	Secretary/Receptionist……..	7	20,044	20,812
(f)	1	1	Driver/Mechanic……..	5	14,900	15,572
(g)			Allowance…….		20,453	20,082
(h)			Social Security…….		5,759	5,759
(i)			Restored Increment……..		-	-
	7	7	TOTAL		254,322	260,245

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19188 MATERNAL & CHILD HEALTH					
		FINANCIAL REQUIREMENT	1,860,735	1,443,061	1,456,244	(13,183)	1,572,081
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	177,428	166,515	173,944	(7,429)	172,180
	1	Salaries	160,901	155,560	157,421		168,395
	2	Allowances	1,800	7,350	12,600		-
	3	Unestablished Staff	10,468	-	-		
	4	Social Security	4,259	3,605	3,923		3,785
31		TRAVEL AND SUBSISTENCE	69,863	29,673	32,000	(2,327)	36,397
	3	Subsistence Allowance	32,250	14,330	12,000		16,311
	5	Other Travel Expense	37,613	15,343	20,000		20,086
40		MATERIALS AND SUPPLIES	1,357,044	1,084,570	1,035,600	48,970	1,266,404
	1	Office Supplies	28,239	32,206	16,000		15,471
	3	Medical Supplies	1,200,000	972,910	915,000		1,135,864
	4	Uniform	1,200	350	600		600
	5	Household sundries	7,605	10,845	4,000		39,947
	11	Production supplies	120,000	68,259	100,000		41,242
	14	Purchase of Computer Supplies	-	-	-		1,883
	15	Purchase of other equipment	-	-	-		31,397
41		OPERATING COSTS	161,000	106,221	135,000	(28,779)	69,462
	1	Operating cost - fuel	30,000	26,310	30,000		13,589
	2	Advertisement	36,000	5,932	10,000		6,996
	3	Operating cost - miscellaneous	55,000	39,751	55,000		26,438
	9	Conferences & Workshops	40,000	34,228	40,000		22,439
42		MAINTENANCE COSTS	16,400	13,861	14,700	(839)	11,797
	2	Maintenance of Grounds	1,200	700	1,200		450
	3	Repairs & Mt'ce of Furn. & Equipment	3,000	3,669	3,000		5,083
	4	Repair & Maintenace of Vehicle	7,700	6,305	6,000		5,169
	5	maintenace of Computer Hardware	2,000	1,729	2,000		1,095
	6	Maintenance of Computers - Software	2,500	1,458	2,500		-
43		TRAINING	32,000	21,805	30,000	(8,195)	650
	5	Miscellaneous	32,000	21,805	30,000		650
48		CONTRACTS & CONSULTANCIES	47,000	20,416	35,000	(14,584)	15,191
	1	Payments to Contractors	47,000	-	-		15,191
	2	payments To Consultants	-	20,416	35,000		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Medical Officer of Health..	23	41,055	41,055
(b)	1	1	Sr. Public Health Nurse….	16	39,016	40,120
(c)	1	1	Inspector of Midwifes…….	16	41,224	43,248
(d)	1	1	Data Entry Clerk……..	5	10	10
(e)	1	1	Vaccine Clerk…….	4	11,144	10,728
(f)	1	1	Secretary III……..	4	24,972	25,740
(g)			Allowances…….		12,600	1,800
(i)			Unestablished……		-	10,468
(j)			Social Security…….		3,923	4,259
	6	6	TOTAL		173,944	177,428

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19198 ENVIRONMENTAL HEALTH					
		FINANCIAL REQUIREMENT	467,612	347,139	526,692	(179,553)	133,088
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	177,486	121,352	175,974	(54,622)	70,695
	1	Salaries	172,113	117,649	170,601		63,820
	2	Allowances	1,200	900	1,200		5,094
	4	Social Security	4,173	2,803	4,173		1,781
31		TRAVEL AND SUBSISTENCE	30,000	31,927	45,000	(13,073)	19,546
	3	Subsistence Allowance	25,000	26,423	40,000		16,947
	5	Other Travel Expense	5,000	5,504	5,000		2,599
40		MATERIALS AND SUPPLIES	143,359	117,757	179,911	(62,154)	20,659
	1	Office Supplies	6,000	6,687	4,682		14,875
	2	Book & Periodicals	3,250	-	-		-
	3	Medical Supplies	44,230	55,068	85,000		5,125
	5	Household Sundries	5,574	4,238	5,524		-
	11	Production supplies	10,000	7,520	10,000		-
	14	Purchase of Computer Supplies	4,206	2,687	4,606		-
	15	Purchase of other equipment	28,190	17,110	28,190		659
	16	Purchase of Laboratory Supplies	41,909	24,447	41,909		-
41		OPERATING COSTS	57,250	40,714	66,790	(26,076)	14,594
	1	Operating cost - fuel	15,000	7,583	13,000		4,460
	2	Operating cost - advertisement	21,250	12,395	21,250		-
	3	Operating cost - miscellaneous	6,000	-	-		780
	9	Operating cost - conferences & workshop	15,000	20,736	32,540		9,354
42		MAINTENANCE COSTS	21,517	13,122	21,017	(7,895)	5,429
	1	Maintenance of Building	-	-	-		56
	3	Repair And Maintenace of furnitures	1,627	949	1,627		
	4	Repairs & Maintenance of vehicles	6,990	4,580	6,490		5,373
	5	Maintenance OF Computer Hardware	4,900	2,926	4,900		-
	6	Maintenance 0F Computer Software	5,000	2,917	5,000		-
	10	Purchase of Vehicle Parts	3,000	1,750	3,000		-
43		TRAINING	38,000	22,267	38,000	(15,733)	2,165
	5	Training - Miscellaneous	38,000	22,267	38,000		2,165

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Denque Technical Officer..	Contract	42,000	42,000
(b)	1	1	Principal PHI……..	16	43,248	42,144
(c)	1	1	Sr. Public Health Insp……	14	31,380	32,340
(d)	2	2	Water Analyst…….	10	53,973	55,629
(e)			Allowances……		1,200	1,200
(f)			Social Security……..		4,173	4,173
(f)			Restored Increment…….		-	
	4	4	TOTAL		133,974	177,486

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19208 LICENSING AND ACCREDITATION					
		FINANCIAL REQUIREMENT	207,753	143,400	201,979	(49,579)	90,599
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	134,362	73,552	93,305	(19,753)	65,439
	1	Salaries	125,024	68,361	84,790		64,508
	2	Allowances	6,000	3,500	6,000		-
	4	Social Security	3,338	1,691	2,515		931
31		TRAVEL AND SUBSISTENCE	29,530	27,577	42,640	(15,063)	6,983
	1	Transport Allowance	3,600	2,100	3,600		-
	2	Mileage Allowance	3,510	4,095	7,020		-
	3	Subsistence Allowance	6,000	10,510	15,600		3,412
	5	Other Travel Expense	16,420	10,872	16,420		3,571
40		MATERIALS AND SUPPLIES	16,911	14,234	21,424	(7,190)	815
	1	Office Supplies	1,476	2,210	811		683
	11	Production supplies	15,000	11,667	20,000		-
	14	Computer Supplies	435	357	613		-
	15	Purchase of other equipment	-	-	-		132
41		OPERATING COSTS	15,200	11,592	17,680	(6,088)	17,362
	1	Operating cost - fuel	10,000	7,280	12,480		-
	3	Operating cost - miscellaneous	5,200	4,312	5,200		14,928
	9	Operating Cost - Workshop/Conference	-	-	-		2,434
42		MAINTENANCE COSTS	3,350	3,845	5,330	(1,485)	-
	3	Repairs & Mtce. of furniture & equipment	1,350	788	1,350		-
	4	Repairs & Maintenance Of Vehicle	2,000	3,057	3,980		-
43		TRAINIING	8,400	12,600	21,600	-	-
	5	Miscellaneous	8,400	12,600	21,600	-	-

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Director…….	23	58,092	59,484
(b)	1	1	QAC/Nurse Surveyor…….	21	10	10
(c)	1	1	Coordinator, Allied Health.	18	$38.832.00	38,832
(d)	1	1	Registrar…….	16	26,688	26,688
(e)	1	1	Driver…….	5	-	10
(f)			Allowances…….		6,000	6,000
(h)			Social Security…….		2,515	3,338
(i)						
	5	5	TOTAL		93,305	134,362

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19218 BELIZE HEALTH INFORMATION SYSTEM					
		FINANCIAL REQUIREMENT	318,771	326,702	389,433	(62,731)	259,290
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	155,770	143,226	147,442	(4,216)	149,852
	1	Salaries	152,432	140,059	144,104		146,449
	4	Social Security	3,338	3,167	3,338		3,403
31		TRAVEL AND SUBSISTENCE	20,400	37,619	57,840	(20,221)	8,872
	2	Mileage Allowance	-	3,500	6,000		-
	3	Subsistence Allowance	6,000	7,290	8,640		4,690
	5	Other Travel Expense	14,400	26,829	43,200		4,182
40		MATERIALS AND SUPPLIES	16,821	29,165	37,421	(8,256)	17,101
	1	Office Supplies	4,321	5,458	5,921		6,999
	2	Books & Periodicals	5,000	2,917	5,000		256
	5	Household sundries	2,500	2,182	2,500		889
	15	Purchase of other equipment	5,000	18,608	24,000		8,957
41		OPERATING COSTS	17,280	14,997	17,280	(2,283)	10,038
	1	Fuel	17,280	14,997	17,280		8,330
	3	Miscellaneous	-	-	-		1,708
42		MAINTENANCE COSTS	98,500	92,362	113,450	(21,088)	70,595
	3	Repairs & Maintenance of furniture & equ	5,000	2,917	5,000		2,050
	4	Repairs & Maintenance of vehicles	13,500	9,931	13,500		6,362
	5	Maintenance of computers - h/ware	60,000	50,374	45,950		56,122
	6	Maintenance of computers - s/ware	20,000	29,140	49,000		6,061
	10	Purchase of vehicles	-	-	-		-
43		TRAINING	10,000	9,333	16,000	(6,667)	2,832
	5	Miscellaneous	10,000	9,333	16,000		2,832

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Director OF information Tec	25	10	59,636
(b)	1	1	Comp. System Admin……	21/23	54,344	39,532
(c)	1	1	Systems Analyst……..	16/18	32,828	10
(d)	1	1	Application Developer……	16/18	30,552	26,044
(e)	1	1	Comp. System Admin……	11	26,370	27,210
(f)			Social Security……..		3,338	3,338
	4	4	TOTAL		147,432	155,770

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19228 VECTOR CONTROL					
		FINANCIAL REQUIREMENT	893,495	564,369	826,684	(256,147)	631,317
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	234,726	161,471	233,775	(72,304)	100,711
	1	Salaries	87,847	77,473	86,896		49,002
	2	Allowances	21,591	12,594	21,591		
	3	Unestablished Staff	118,665	67,108	118,665		49,609
	4	Social Security	6,623	4,296	6,623		2,100
31		TRAVEL AND SUBSISTENCE	89,760	37,679	54,000	(16,321)	73,704
	3	Subsistence Allowance	72,360	25,807	39,000		53,488
	5	Other Travel Expense	17,400	11,872	15,000		20,216
40		MATERIALS AND SUPPLIES	425,659	275,645	417,059	(141,414)	348,670
	1	Office Supplies	2,581	5,757	2,581		21,338
	3	Medical Supplies	61,673	55,136	61,673		298,148
	5	Household sundries	1,038	2,602	1,038		5,292
	7	Spraying Supplies	262,492	153,631	262,492		
	8	Spares Machinery & Equipment	30,195	18,125	30,195		
	11	Production Supplies	20,000	7,863	5,000		116
	14	Purchase of Computer Supplies	4,080	3,364	4,080		-
	15	Purchase of other equipment	-	-	-		23,776
	16	Purchase of Laboratory Supplies	43,600	29,167	50,000		
41		OPERATING COSTS	115,500	72,170	96,000	(23,830)	103,538
	1	Operating cost - fuel	32,000	25,653	32,000		51,030
	2	Advertisement	27,500	8,583	13,000		5,007
	3	Operating cost - miscellaneous	36,000	28,606	36,000		42,359
	9	Conferences & Workshops	20,000	9,328	15,000		5,142
42		MAINTENANCE COSTS	12,850	8,572	10,850	(2,278)	4,694
	3	Repairs & Maintenance of furniture & equ	850	1,258	850		712
	4	Repairs & Maintenance of vehicles	5,000	4,223	5,000		3,982
	5	Maintenance of computers - h/ware	1,000	758	1,000		-
	6	Maintenance of computers - s/ware	1,000	583	1,000		-
	10	Purchase of vehicle Parts	5,000	1,750	3,000		
43		TRAINING	15,000	8,832	15,000	(6,168)	
	5	Miscellaneous	15,000	8,832	15,000		

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a) 1	1	Dir Env Health Program….	23	60,876	60,867
(c) 1	1	Chief of Operations…….	14	26,020	26,980
(d)		Allowances……..		21,591	21,591
(e) 96	96	Unestablished Staff…….		118,665	118,665
(e)		Social Security……..		6,623	6,623
					-
97	97	TOTAL		172,899	234,726

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19238 MENTAL HEALTH					
		FINANCIAL REQUIREMENT	156,701	135,313	147,781	(12,468)	122,504
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	73,781	78,228	73,861	4,367	91,863
	1	Salaries	60,946	70,138	60,956		88,717
	2	Allowances	12,000	7,000	12,000		1,400
	4	Social Security	835	1,090	905		1,746
31		TRAVEL AND SUBSISTENCE	8,920	7,501	8,920	(1,419)	2,366
	1	Transport Allowance	4,800	3,300	4,800		300
	3	Subsistence Allowance	3,120	2,630	3,120		1,110
	5	Other Travel Expenses	1,000	1,571	1,000		956
40		MATERIALS AND SUPPLIES	10,500	8,749	10,500	(1,751)	4,050
	1	Office Supplies	5,500	5,208	5,500		4,050
	2	Books & Periodicals	5,000	3,541	5,000		-
41		OPERATING COSTS	50,500	34,144	44,000	(9,856)	22,903
	3	Miscellaneous	20,000	12,268	20,000		5,325
	9	Conferences & Workshops	30,500	21,876	24,000		17,578
42		MAINTENANCE COSTS	4,000	2,333	4,000	(1,667)	542
	5	Maintenance of Computer - Hardware	4,000	2,333	4,000		542
43		TRAINING	6,500	2,900	4,000	(1,100)	720
	5	Miscellaneous	6,500	2,900	4,000		720
50		GRANTS	2,500	1,458	2,500	(1,042)	60
	2	Grants to Organizations	2,500	1,458	2,500		60

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Psychiatrist……	23	60,876	60,876
(b)	1	1	Mental Health Coordinator	21	10	10
(c)	1	1	Project Manager……	18	10	10
(d)	2	2	Clinical psycologist……	17	30	20
(e)	2	2	Social worker……	17	20	20
(f)	1	1	Driver……	5	10	10
(g)			Allowances……		12,000	12,000
(h)			Social Security.....		905	835
(I)			Restored Increment……		-	-
(j)						
	8	8	TOTAL		73,861	73,781

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19248 HEALTH PROMOTION (HECOPAB)					
		FINANCIAL REQUIREMENT	171,752	140,360	179,464	(39,104)	59,126
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	36,835	36,209	38,127	(1,918)	23,251
	1	Salaries	36,000	35,433	37,292		22,705
	4	Social Security	835	776	835		546
31		TRAVEL AND SUBSISTENCE	40,870	15,178	22,580	(7,402)	3,061
	3	Subsistence Allowance	38,580	11,823	18,000		1,889
	5	Other Travel Expenses	2,290	3,355	4,580		1,172
40		MATERIALS AND SUPPLIES	7,042	13,492	22,257	(8,765)	4,319
	1	Office Supplies	7,042	5,442	8,457		1,696
	11	Production Supplies	-	8,050	13,800		2,623
41		OPERATING COSTS	82,505	71,029	92,000	(20,971)	26,363
	1	Fuel	8,000	10,289	8,000		3,943
	2	Advertisements	26,000	8,167	14,000		-
	3	Miscellaneous	17,545	25,412	40,000		6,154
	9	Conferences & Workshops	30,960	27,161	30,000		16,266
42		MAINTENANCE COSTS	4,500	4,452	4,500	(48)	1,872
	3	Repairs & Mt'ce of Furn. & Equipment	-	-	-		125
	4	Repairs & Mt'ce of Vehicles	4,500	4,452	4,500		1,747
43		TRAINING	-	-	-	-	260
	5	Miscellaneous	-	-	-		260

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Health Education Officer..	21	37,292	36,000
(b)			Social Security.....		835	835
(c)			Restored Increment……		-	-
	1	1	TOTAL		38,127	36,835

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 30241 NATIONAL DRUG ABUSE CONTROL COUNCIL					
		FINANCIAL REQUIREMENTS	601,940	390,705	445,842	(55,137)	352,859
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	429,940	287,791	306,242	(18,451)	272,567
	1	Salaries	403,016	268,232	279,130		264,102
	2	Allowances	12,600	7,700	13,200		-
	3	Wages	3,021	1,762	3,021		-
	4	Social Security	11,303	10,097	10,891		8,465
31		TRAVEL AND SUBSISTENCE	26,500	10,360	10,500	(140)	9,597
	1	Transport Allowance	1,000	583	1,000		25
	3	Subsistence Allowance	18,000	4,602	3,500		5,898
	5	Other Travel Expenses	7,500	5,175	6,000		3,674
40		MATERIALS AND SUPPLIES	24,200	17,151	21,000	(3,849)	14,035
	1	Office Supplies	7,700	8,285	7,000		7,455
	2	Books & Periodicals	2,000	1,575	1,500		-
	5	Household Sundries	3,500	1,750	3,000		4,350
	11	Production Supplies	3,000	1,458	2,500		255
	14	Computer Supplies	4,500	2,333	4,000		-
	15	Purchase of other office equipment	3,500	1,750	3,000		1,975
41		OPERATING COSTS	53,500	35,717	46,500	(10,783)	36,392
	1	Fuel	23,000	13,416	23,000		3,011
	2	Advertisements	7,000	2,333	4,000		1,165
	3	Miscellaneous	8,500	11,451	8,500		16,983
	9	Conferences & Workshops	15,000	8,517	11,000		15,233
42		MAINTENANCE COSTS	41,800	26,468	40,000	(13,532)	11,020
	2	Maintenance of Grounds	1,500	583	1,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,000	6,148	10,000		250
	4	Repairs & Mt'ce of Vehicles	12,200	7,000	12,000		9,544
	5	Mt'ce of Computer - Hardware	7,100	6,904	7,000		1,226
	6	Mt'ce of Computer - Software	6,000	3,500	6,000		-
	10	Vehicle Parts	5,000	2,333	4,000		-
43		TRAINING	6,000	2,503	4,000	(1,497)	-
	5	Miscellaneous	6,000	2,503	4,000		-
50		GRANTS	20,000	10,715	17,600	(6,885)	9,248
	1	Grants to Individuals	10,000	5,600	9,600		6,000
	2	Grants to Organizations	10,000	5,115	8,000		3,248

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 sustaina 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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Director…….	Contract / 21	33,696	35,088
(b)	1	1	School Community Program Coordi	12	35,532	24,948
(c)	11	11	District Coordinator……..	11	142,960	200,930
(d)	0	1	Tretament and rehab Program Coor	10	-	24,744
(e)	7	7	Outreach Case Worker……..	10	23,946	78,966
(f)	1	1	Sports Coordinator……..	10	10	-
(g)	1	1	Research & Information Coordinato	7	14,988	15,372
(h)	1	1	Secretary III…….	4	10,832	10,832
(i)	2	1	Office Assistant…….	2	17,166	12,136
(j)			Allowance……..		13,200	12,600
(k)	1	1	Unestablished Staff…….		3,021	3,021
(l)			Social Security…….		10,891	11,303
(l)			Restored Increment……			-
	26	26	TOTAL		306,242	429,940

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE 19258 PALM VIEW MENTAL HEALTH					
		FINANCIAL REQUIREMENTS	747,274	777,358	873,053	(95,695)	650,417
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	479,133	513,889	583,812	(69,923)	402,062
	1	Salaries	193,630	325,979	274,414		373,192
	2	Allowances	51,900	23,217	39,800		11,846
	3	Wages	215,146	142,649	244,542		-
	4	Social Security	18,457	22,044	25,056		17,024
31		TRAVEL AND SUBSISTENCE	30,741	21,873	30,741	(8,868)	14,694
	1	Transport Allowance	6,000	3,500	6,000		-
	2	Mileage Allowance	5,741	3,348	5,741		1,077
	3	Subsistence Allowance	10,000	6,780	10,000		1,215
	5	Other Travel Expenses	9,000	8,245	9,000		12,402
40		MATERIALS AND SUPPLIES	105,000	118,456	127,500	(9,044)	125,326
	1	Office Supplies	8,500	8,016	8,500		15,006
	4	Uniforms	9,000	11,634	9,000		12,647
	5	Household Sundries	2,500	23,751	25,000		21,201
	6	Food	70,000	66,305	70,000		76,224
	11	Production Supplies	15,000	8,750	15,000		248
41		OPERATING COSTS	58,000	55,084	58,000	(2,916)	46,492
	1	Fuel	30,000	26,300	30,000		7,849
	3	Miscellaneous	8,000	17,117	8,000		38,643
	9	Conferences & Workshops	20,000	11,667	20,000		-
							-
42		MAINTENANCE COSTS	59,000	55,551	59,000	(3,449)	51,129
	1	Maintenance Building	15,000	19,890	15,000		21,320
	2	Maintenance of Grounds	5,000	3,504	5,000		3,860
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,500	8,083	12,500		8,498
	4	Repairs & Mt'ce of Vehicles	12,500	13,680	12,500		14,254
	5	Mt'ce of Computer - Hardware	8,000	6,894	8,000		2,750
	10	Vehicle Parts	6,000	3,500	6,000		447
46		PUBLIC UTILITIES	15,400	12,505	14,000	(1,495)	10,714
	2	Gas -Butane	15,400	12,505	14,000		10,714

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 sustaina 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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Administratror……	16	30,552	30,460
(b)	3	3	Staff Nurse…….	10	59,811	30
(c)	2	2	Practical Nurse…..	6	42,017	42,871
(d)	1	1	Maintenance Techı	5	13,164	11,148
(e)	3	3	Drivers……..	5	32,184	11,627
(f)	2	2	Psychiatric Nurse A	4	38,096	38,928
(g)	1	1	Second Class Clerl	4	11,976	11,028
(h)	3	3	Attendants……	2	46,614	47,538
(i)			Allowances…….		39,800	51,900
(j)	21	21	Unestablished Staff…….		244,542	215,146
(k)			Social Security……..		25,056	18,457
(k)						
	37	37	TOTAL		583,812	479,133

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19288 DENTAL					
		FINANCIAL REQUIREMENT	115,112	-	-	-	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	49,571	-	-	-	-
	1	Salaries	47,536	-	-		-
	4	Social Security	835	-	-		-
	2	Allowances	1,200				
31		TRAVEL AND SUBSISTENCE	8,260	-	-	-	-
	1	Transport Allowance	1,200				
	2	Mileage Allowances	3,120				
	3	Subsistence Allowance	1,440	-	-		-
	5	Other Travel Expenses	2,500	-	-		-
40		MATERIALS AND SUPPLIES	9,281	-	-	-	-
	1	Office Supplies	3,465	-	-		-
	4	Uniforms	1,600	-	-		-
	5	Household Sunderies	1,716				
	15	Purchase of other Office equipment	2,500				
41		OPERATING COSTS	22,600	-	-	-	-
	1	Fuel	3,600	-	-		-
	2	Advertisements	2,000	-	-		-
	3	Miscellaneous	5,000	-	-		-
	9	Conferences & Workshops	12,000	-	-		-
42		MAINTENANCE COSTS	8,000	-	-	-	-
	3	Repairs & Mt'ce of Furn. & Equipment	8,000	-	-		-
43		TRAINING	17,400	-	-	-	-
	5	Miscellaneous	17,400	-	-		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	0	1	Sr. Dental Surgeon……	23	-	47,536
(b)		1	Social Security.....		-	835
(c)			Allowances……		-	1,200
	0	2	TOTAL		-	49,571

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19268 NUTRITIONIST					
		FINANCIAL REQUIREMENT	88,836	-	-	-	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	28,775	-	-	-	-
	1	Salaries	27,940	-	-		-
	4	Social Security	835	-	-		-
31		TRAVEL AND SUBSISTENCE	5,120	-	-	-	-
	3	Subsistence Allowance	3,120	-	-		-
	5	Other Travel Expenses	2,000	-	-		-
40		MATERIALS AND SUPPLIES	16,641	-	-	-	-
	1	Office Supplies	1,691	-	-		-
	3	Medical Supplies	600				
	5	Household Sundereis	1,000				
	11	Production Supplies	11,750	-	-		-
	15	Other Office Equipment	1,600				
41		OPERATING COSTS	15,300	-	-	-	-
	1	Fuel	7,500	-	-		-
	2	Advertisements	2,000	-	-		-
	3	Miscellaneous	2,300	-	-		-
	9	Conferences & Workshops	3,500	-	-		-
42		MAINTENANCE COSTS	1,000	-	-	-	-
	5	Maintenance of computer Hardware	500	-	-		-
	6	Maintenanace of computer Software	500	-	-		-
43		TRAINING	10,000	-	-	-	-
	5	Miscellaneous	10,000	-	-		-
48		CONTRACT & CONSULTANCIES	12,000	-	-		
	1	Payment to Contractor	12,000				

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	0	1	Nutritionist……	14	-	27,940
(b)			Social Security.....		-	835
(c)			Restored Increment……		-	-
	0	1	TOTAL		-	28,775

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19288 PHARMACY					
		FINANCIAL REQUIREMENT	182,650	-	-	-	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	79,957	-	-	-	-
	1	Salaries	77,088	-	-		-
	4	Social Security	1,669	-	-		-
	3	Allowances	1,200				
31		TRAVEL AND SUBSISTENCE	27,805	-	-	-	-
	1	Transport Allowance	3,600				
	2	Mileage Allowances	2,470				
	3	Subsistence Allowance	9,410	-	-		-
	5	Other Travel Expenses	12,325	-	-		-
40		MATERIALS AND SUPPLIES	9,266	-	-	-	-
	1	Office Supplies	4,791	-	-		-
	2	Book & Periodicals	3,620				
	5	Household Sunderies	255				
	15	Purchase of Other Equipment	600	-	-		-
41		OPERATING COSTS	11,690	-	-	-	-
	9	Conferences & Workshops	11,690	-	-		-
42		MAINTENANCE COSTS	1,200	-	-	-	-
	4	Repairs & Mt'ce of Vehicles	1,200	-	-		-
43		TRAINING	52,732	-	-	-	-
	5	Miscellaneous	52,732	-	-		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	0	1	Pharmacist……..	16	-	40,488
(b)	0	1	Drug Inspector…….	14	-	36,600
(c)			Social Security.....		-	1,669
			Allowances>>>>>>>>			1,200
	0	2	TOTAL		-	79,957

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
20		MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE					
		RECURRENT					
	20017	GENERAL ADMINISTRATION	2,660,053	2,334,883	2,551,495	(216,612)	2,024,007
	20029	OVERSEAS REPRESENTATION - UNITED NATIONS	1,537,288	1,468,383	1,503,001	(34,618)	1,248,996
	20039	OVERSEAS REPRESENTATION - WASHINGTON	1,385,392	1,311,952	1,333,108	(21,156)	1,295,856
	20049	OVERSEAS REPRESENTATION - LONDON	1,493,755	1,341,787	1,570,263	(228,476)	1,572,216
	20059	OVERSEAS REPRESENTATION - MEXICO	933,558	964,692	960,421	4,271	1,005,607
	20069	OVERSEAS REPRESENTATION - GUATEMALA	1,119,776	1,055,710	1,060,737	(5,027)	1,024,111
	20079	OVERSEAS REPRESENTATION - LOS ANGELES	538,826	538,243	537,221	1,022	501,251
	20089	OVERSEAS REPRESENTATION - BRUSSELS	1,513,341	1,358,565	1,364,317	(5,752)	1,366,310
	20099	OVERSEAS REPRESENTATION - CUBA	899,948	836,398	837,987	(1,589)	777,089
	20109	OVERSEAS REPRESENTATION - TAIPEI	506,144	508,590	506,124	2,466	595,734
	20139	MIAMI	261,713	269,161	302,902	(18,170)	-
	20169	OVERSEAS REPRESENTATION - SALVADOR	90,198	36,000	36,000	-	-
	32028	FOREIGN TRADE	633,217	587,301	600,705	(13,404)	517,667
		TOTAL RECURRENT	13,573,210	12,611,665	13,164,281	(537,045)	11,928,844
		CAPITAL II PART IV LOCAL SOURCES	20,000	-	-	-	234,393
		TOTAL PART IV	20,000	-	-	-	234,393
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	1,220,000	810,022	800,000	10,022	423,512
		TOTAL PART V	1,220,000	810,022	800,000	10,022	423,512

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011/2012
HEAD	ACCOUNTING OFFICER
20017-20169, 32028	CHIEF EXECUTIVE OFFICER, MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	2,660,053	2,334,883	2,551,495	(216,612)	2,024,007
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,562,827	1,459,211	1,513,206	(53,995)	1,321,915
	1	Salaries	1,238,353	1,226,727	1,164,786		1,235,676
	2	Allowances	171,392	149,890	226,592		55,926
	3	Wages (Unestablished Staff)	95,996	37,865	64,912		600
	4	Social Security	32,086	30,146	31,916		29,713
	7	Overtime	25,000	14,583	25,000		-
31		TRAVEL AND SUBSISTENCE	71,935	44,296	46,000	(1,704)	28,127
	1	Transport Allowance	20,400	-	-		
	2	Mileage Allowance	9,735	3,275	5,000		2,419
	3	Subsistence Allowance	28,000	23,291	25,000		17,778
	5	Other Travel Expenses	13,800	17,730	16,000		7,930
40		MATERIALS AND SUPPLIES	49,061	36,370	36,614	(244)	30,060
	1	Office Supplies	15,800	12,283	14,527		10,064
	3	Medical Supplies	1,500	875	1,500		173
	5	Household Sundries	8,500	8,237	7,697		5,761
	14	Computer Supplies	8,561	11,899	10,280		10,440
	15	Other Office Equipment	2,700	2,242	1,980		2,125
	20	Insurance - Motor Vehicles	2,000	834	630		1,497
	23	Printing Matters	10,000	-	-		-
41		OPERATING COSTS	777,705	612,143	767,150	(155,007)	521,824
	1	Fuel	90,000	98,444	70,000		69,546
	2	Advertisement	8,500	6,329	10,000		15,971
	3	Miscellaneous	84,000	116,641	84,000		181,825
	6	Mail Delivery	5,450	5,644	3,150		4,512
	9	Conference & workshop	76,255	385,085	600,000		249,970
	22	Protocol matters	513,500	-	-		
42		MAINTENANCE COSTS	78,525	60,363	68,525	(8,162)	50,342
	1	Maintenance of Buildings	6,000	5,704	5,000		6,482
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,500	5,693	5,000		2,622
	4	Repairs & Mt'ce of Vehicles	18,500	23,442	17,000		25,126
	5	Mt'ce of Computers (hardware)	6,000	4,066	5,000		7,811
	6	Mt'ce of Computers (software)	7,525	4,389	7,525		571
	8	Mtce of computer - Hardware	10,000	5,250	9,000		1,607
	10	Vehicles Parts	25,000	11,819	20,000		6,123
44		EX-GRATIA PAYMENTS	-	-	-	-	-
	2	Compensation & Indemnities	-	-	-		-
46		PUBLIC UTILITIES	120,000	122,500	120,000	2,500	71,739
	4	Telephone	120,000	122,500	120,000		71,739

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)			Minister……..		81,000	81,000
(b)	1	1	Chief Executive Officer…..	Contract	69,400	69,400
(c)	4	3	Admin. Off./Foreign Servic	Contract	109,500	120,216
(d)	1	1	Chief Protocol Officer……	Contract	42,048	35,604
(e)	2	2	Protocol Officers……..	Contract/14	46,380	52,760
(f)	1	1	Secretary II…….	Contract/7	25,348	25,292
(g)	1	1	Ambassador…….	Contract	55,032	55,032
(h)	1	1	Consultant,……..	Contacrt	69,400	69,400
(i)	2	2	Director of Int'l Affairs……	24	107,922	108,212
(j)	1	1	Legal Counsel……..	23	52,524	52,524
(k)	1	1	Finance Officer I……..	21	36,428	37,628
(l)	6	6	Admin Off./Foreign Service	16'/18	203,696	249,536
(m)	1	1	Public Relation Officer……	16	25,584	26,044
(n)	1	1	Senior Secretary……..	14	41,460	39,540
(o)	1	1	Computer Systems Admin.	11	22,444	21,984
(p)	1	1	Secretary I……..	10	25,572	30,885
(q)	3	3	First Class Clerk.....	7	47,452	60,704
(r)	1	1	Driver/Mechanic.....	5	20,276	20,948
(s)	3	3	Second Class Clerk.....	4	51,272	48,148
(t)	2	2	Secretary III……..	4	24,472	25,616
(u)	1	1	Office Assistant	1	7,576	7,880
(v)			Allowances.....		226,592	171,392
(w)	1	1	Unestablished Staff…….		64,912	95,996
			Social Security……..		31,916	32,086
			Overime……..		25,000	25,000
	36	35	TOTAL		1,513,206	1,562,827

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 760 INTERNATIONAL RELATIONS 20029 OVERSEAS REPRESENTATION - UNITED NATIONS					
		FINANCIAL REQUIREMENT	1,537,288	1,468,383	1,503,001	(34,618)	1,248,996
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	589,403	531,439	549,642	(18,203)	422,090
	1	Salaries	121,956	104,865	110,038		115,706
	2	Allowances	409,947	371,982	383,368		283,374
	3	Wages (Unestablished Staff)	54,160	50,896	52,896		21,036
	4	Social Security	3,340	3,696	3,340		1,974
31		TRAVEL AND SUBSISTENCE	19,117	11,541	12,038	(497)	12,036
	1	Transport Allowances	19,117	11,541	12,038		12,036
40		MATERIALS AND SUPPLIES	135,273	130,279	131,772	(1,493)	172,652
	1	Office Supplies	14,446	13,945	14,446		14,448
	2	Books & Periodicals	638	642	638		666
	5	Household Sundries	6,100	5,002	5,000		5,003
	14	Computer Supplies	500	-	-		-
	15	Other Office Equipment	-	-	-		-
	19	Furniture & Equipment	15,890	14,446	14,446		60,001
	20	Insurance - Motor Vehicle	-	-	-		-
	22	Insurance - other	97,699	96,244	97,242		92,534
41		OPERATING COSTS	29,215	19,598	20,297	(699)	20,262
	1	Fuel	4,815	-	-		-
	3	Miscellaneous	16,500	14,300	15,000		15,016
	6	Mail Delivery	7,900	5,298	5,297		5,246
42		MAINTENANCE COSTS	31,742	37,769	38,764	(995)	23,166
	1	Maintenance of Building	14,446	8,426	14,446		-
	2	Maintenance of Ground	2,649	8,169	2,649		1,500
	4	Repairs & Mt'ce of Vehicles	-	-	-		-
	5	Maintenance of Computer (Hardware	5,016	11,542	12,038		11,033
	6	Maintenance of Computer (Software)	9,631	9,632	9,631		10,633
46		PUBLIC UTILITIES	26,716	23,078	24,077	(999)	24,072
	4	Telephone	21,900	18,259	19,261		19,260
	5	Telex/fax	4,816	4,819	4,816		4,812
49		RENTS AND LEASES	705,822	714,679	726,411	(11,732)	574,718
	1	Office Space	409,748	368,953	374,954		374,952
	2	House	272,045	323,835	329,836		175,833
	5	Other Equipment	9,583	9,853	9,583		9,672
	6	Vehicles	14,446	12,038	12,038		14,261

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	0	1	Permanent Representative	Contract	10	-
(b)	1	1	Dep. Perm. Representative	Contract	51,132	51,132
(c)	1	1	Counsellor.....	Contract	28,896	28,896
(d)	0	1	First Secretary……	Contract	30,000	41,928
(e)			Allowances…….		383,368	409,947
(f)			Unestablished Staff……		52,896	54,160
(g)			Social Security.....		3,340	3,340
(h)						
	2	4	TOTAL		549,642	589,403

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 760 INTERNATIONAL RELATIONS 20039 OVERSEAS REPRESENTATION - WASHINGTON					
		FINANCIAL REQUIREMENT	1,385,392	1,311,952	1,333,108	(21,156)	1,295,856
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	602,244	598,890	610,156	(11,266)	612,051
	1	Salaries	151,836	155,093	159,720		147,250
	2	Allowances	373,463	370,181	373,461		381,100
	3	Wages (Unestablished Staff)	73,606	69,635	73,635		74,822
	4	Social Security	3,340	3,981	3,340		8,879
31		TRAVEL AND SUBSISTENCE	34,911	31,501	32,502	(1,001)	30,702
	1	Transport Allowances	25,280	24,278	25,279		25,284
	5	Other Travel Expenses	9,631	7,223	7,223		5,418
40		MATERIALS AND SUPPLIES	256,540	171,102	175,103	(4,001)	147,260
	1	Office Supplies	12,038	12,000	12,000		12,000
	2	Books & Periodicals	2,528	2,528	2,528		2,532
	18	Insurance - Buildings	12,038	12,038	12,038		12,036
	20	Insurance - motor vehicle	9,631	9,630	9,630		9,636
	22	Insurance - Other	220,305	134,906	138,907		111,056
41		OPERATING COSTS	86,288	85,227	87,227	(2,000)	78,718
	1	Fuel	6,453	5,000	5,000		3,502
	3	Miscellaneous	69,000	70,227	72,227		69,543
	6	Mail Delivery	10,835	10,000	10,000		5,673
42		MAINTENANCE COSTS	31,300	29,869	30,180	(311)	27,671
	1	Maintenance of Buildings	12,038	11,728	12,038		12,037
	2	Upkeeping of Grounds	9,631	9,630	9,630		9,636
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,612	3,612	3,612		3,612
	4	Repairs & Mt'ce of Vehicles	6,019	4,899	4,900		2,386
46		PUBLIC UTILITIES	69,912	69,908	69,909	(1)	69,904
	1	Electricity	19,261	19,260	19,261		19,260
	2	Gas (butane)	8,427	8,426	8,426		8,424
	3	Water	4,816	4,815	4,815		4,812
	4	Telephone	35,000	35,000	35,000		35,004
	5	Telex/fax	2,408	2,407	2,407		2,404
49		RENTS AND LEASES	304,197	325,455	328,031	(2,576)	329,550
	2	House	262,425	279,832	282,407		286,342
	4	Office Equipment	23,233	27,086	27,086		24,668
	6	Vehicles	18,539	18,537	18,538		18,540

BELIZE ESTIMATES

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Ambassador.....	Contract	62,916	55,032
(b)	1	1	Councellor / Deputy……	Contract	32,208	32,208
(c)	1	1	First Secretary……	Contract	28,896	28,896
(d)	1	1	Second Secretary……..	Contract	35,700	35,700
(e)			Allowances…….		373,461	373,463
(f)	4	4	Unestablished Staff.....		73,635	73,606
(g)			Social Security.....		3,340	3,340
(h)						
(i)	8	8	TOTAL		610,156	602,244
(j)						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20049 OVERSEAS REPRESENTATION - LONDON					
		FINANCIAL REQUIREMENT	1,493,755	1,341,787	1,570,263	(228,476)	1,572,216
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	728,335	727,967	833,675	(105,708)	694,852
	1	Salaries	106,200	109,771	112,548		105,218
	2	Allowances	405,170	412,286	436,523		518,801
	3	Wages (Unestablished Staff)	214,460	202,972	282,099		69,003
	4	Social Security	2,505	2,938	2,505		1,830
31		TRAVEL AND SUBSISTENCE	27,000	22,500	27,000	(4,500)	27,000
	1	Transport Allowances	27,000	22,500	27,000		27,000
40		MATERIALS AND SUPPLIES	71,815	56,398	67,678	(11,280)	78,203
	1	Office Supplies	8,200	6,600	7,200		7,912
	2	Books & Periodicals	1,098	775	845		2,660
	4	Uniforms	10,560	10,560	11,520		8,820
	5	Household Sundries	1,860	1,100	1,200		2,000
	14	Computer Supplies	6,000	4,400	4,800		8,820
	20	Insurance - Motor Vehicles	14,800	13,566	14,800		19,999
	22	Insurance - Other	29,297	19,397	27,313		27,992
41		OPERATING COSTS	67,008	55,839	67,007	(11,168)	81,722
	1	Fuel	10,000	9,167	10,000		10,000
	3	Miscellaneous	50,767	40,952	50,767		64,722
	6	Mail Delivery	6,241	5,720	6,240		7,000
42		MAINTENANCE COSTS	66,700	49,360	59,232	(9,872)	79,940
	1	Maintenance of Buildings	18,600	11,132	12,144		43,948
	2	Upkeeping of Grounds	6,100	4,664	5,088		4,536
	3	Repairs & Mt'ce of Furn. & Eqpt.	30,000	22,564	30,000		5,000
	4	Repairs & Mt'ce of Vehicles	12,000	11,000	12,000		26,456
46		PUBLIC UTILITIES	44,920	36,992	44,392	(7,400)	41,498
	1	Electricity	7,000	6,416	7,000		5,496
	2	Gas (butane)	12,000	11,000	12,000		10,000
	3	Water	1,920	1,760	1,920		2,012
	4	Telephone	19,000	13,460	18,720		19,000
	5	Telex/fax	5,000	4,356	4,752		4,990
49		RENTS AND LEASES	487,977	392,731	471,279	(78,548)	569,001
	1	Office Space	266,975	244,727	266,975		311,720
	2	House	193,440	125,286	179,520		252,000
	4	Office Equipment	4,284	3,927	4,284		4,284
	5	Other Equipment	4,278	7,708	1,500		997
	9	Other Rent and Leases	19,000	11,083	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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Counsellor.....	Contract	25,584	25,584
(b)	1	1	Minister Counsellor…….	Contract	31,932	25,584
(c)	1	1	High Commissioner.....	24/ Contract	55,032	55,032
(d)			Allowances…….		436,523	405,170
(e)			Unestablished Staff.....		282,099	214,460
(f)			Social Security.....		2,505	2,505
(g)						
	3	3	TOTAL		833,675	728,335

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 760 INTERNATIONAL RELATIONS 20059 OVERSEAS REPRESENTATION - MEXICO					
		FINANCIAL REQUIREMENT	933,558	964,692	960,421	4,271	1,005,607
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	423,276	459,718	466,156	(6,438)	470,376
	1	Salaries	95,688	131,779	141,344		121,381
	2	Allowances	236,839	237,838	236,839		283,237
	3	Wages (Unestablished Staff)	89,079	86,532	85,468		64,394
	4	Social Security	1,670	3,569	2,505		1,364
31		TRAVEL AND SUBSISTENCE	28,652	25,833	25,835	(2)	23,960
	1	Transport Allowances	10,112	7,503	8,186		7,216
	3	Subsistence Allowance	2,890	3,504	2,649		3,211
	5	Other Travel Expenses	15,650	14,826	15,000		13,533
40		MATERIALS AND SUPPLIES	142,964	139,301	139,304	(3)	150,039
	1	Office Supplies	5,417	4,815	4,816		3,997
	2	Books & Periodicals	1,228	1,227	1,228		1,201
	4	Uniforms	1,204	602	602		600
	5	Household Sundries	3,853	3,612	3,612		3,594
	14	Purchase of Computer Supplies	6,621	6,018	6,019		5,003
	15	Purchase of Other Equipment	7,512	6,500	6,500		6,000
	20	Insurance - Motor Vehicles	5,418	4,816	4,816		4,452
	22	Insurance - other	111,711	111,711	111,711		125,192
41		OPERATING COSTS	30,095	28,651	28,650	1	28,212
	1	Fuel	13,000	12,038	12,038		12,003
	3	Miscellaneous	12,279	12,038	12,037		12,003
	6	Mail Delivery	4,816	4,575	4,575		4,206
42		MAINTENANCE COSTS	40,245	32,872	32,873	(1)	31,930
	1	Maintenance of Buildings	14,000	10,000	10,000		9,997
	2	Upkeeping of Grounds	3,612	3,130	3,130		3,138
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,779	5,297	5,297		4,813
	4	Repairs & Mt'ce of Vehicles	8,427	7,223	7,223		6,997
	10	Vehicle Parts	8,427	7,222	7,223		6,985
46		PUBLIC UTILITIES	37,200	47,191	36,477	10,714	35,419
	1	Electricity	8,427	8,186	8,186		8,003
	2	Gas (butane)	4,334	4,093	4,093		3,612
	3	Water	4,575	15,048	4,334		3,997
	4	Telephone	15,048	15,048	15,048		15,000
	5	Telex/fax	4,816	4,816	4,816		4,807
49		RENTS AND LEASES	231,126	231,126	231,126	-	265,671
	2	Rent & Lease of House	231,126	231,126	231,126		265,671

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Ambassador.....	Contract	55,032	55,032
(b)	1	1	Minister Counsellor……	Contract	48,312	40,656
(c)	1	1	Counsellor……..	Contract	38,000	-
(d)			Allowances……		236,839	236,839
(e)	6	6	Unestablished Staff.....		85,468	89,079
(f)			Social Security.....		2,505	1,670
(g)						
	9	9	TOTAL		466,156	423,276

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20069 OVERSEAS REPRESENTATION - GUATEMALA					
		FINANCIAL REQUIREMENT	1,119,776	1,055,710	1,060,737	(5,027)	1,024,111
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	520,412	513,070	508,262	4,808	507,688
	1	Salaries	153,756	165,611	150,508		149,871
	2	Allowances	283,066	272,212	280,358		280,370
	3	Wages (Unestablished Staff)	79,271	71,891	74,891		74,895
	4	Social Security	4,319	3,356	2,505		2,552
31		TRAVEL AND SUBSISTENCE	15,168	15,167	15,168	(1)	15,165
	1	Transport Allowances	10,594	10,343	10,594		10,595
	3	Subsistence Allowance	4,574	4,824	4,574		4,570
40		MATERIALS AND SUPPLIES	53,205	48,519	49,020	(501)	47,103
	1	Office Supplies	3,730	3,729	3,730		4,212
	2	Books & Periodicals	3,060	3,060	3,060		2,003
	5	Household Sundries	4,334	4,334	4,334		3,000
	14	Computer Supplies	3,612	3,612	3,612		3,612
	15	Other Equipment	3,612	3,612	3,612		3,612
	20	Insurance - Motor Vehicles	10,806	7,121	6,621		6,624
	22	Insurance - Other	24,051	23,051	24,051		24,040
41		OPERATING COSTS	83,546	83,546	83,547	(1)	57,837
	1	Fuel	33,706	33,706	33,706		24,997
	3	Miscellaneous	47,000	47,000	47,000		29,997
	6	Mail Delivery	2,840	2,840	2,841		2,843
42		MAINTENANCE COSTS	45,788	29,662	29,662	-	24,139
	1	Maintenance of Buildings	20,000	11,750	12,000		8,003
	2	Upkeeping of Grounds	1,686	1,936	1,686		1,680
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,612	3,612	3,612		3,612
	4	Repairs & Mt'ce of Vehicles	8,000	7,500	7,500		5,997
	5	Repair maintenance of Computer (H	3,245	-	-		
	6	Repair maintenance of Computer (so	3,245	-	-		
	10	Vehicle Parts	6,000	4,864	4,864		4,847
46		PUBLIC UTILITIES	67,079	67,079	67,079	-	64,182
	1	Electricity	28,891	27,891	28,891		26,003
	2	Gas	964	1,964	964		961
	3	Water	3,612	4,612	3,612		3,612
	4	Telephone	30,000	29,000	30,000		29,996
	5	Telex/fax	3,612	3,612	3,612		3,610
49		RENTS AND LEASES	334,578	298,667	307,999	(9,332)	307,997
	1	Office Space	158,730	153,020	158,730		158,735
	2	House	175,848	145,647	149,269		149,262

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Ambassador.....	Contract	64,236	64,236
(b)	1	1	Minister Counsellor……..	18	48,544	51,792
(c)	1	1	First Secretary.....	18	37,728	37,728
(d)			Allowances……..		280,358	283,066
(e)	10	10	Unestablished Staff.....		74,891	79,271
(f)			Social Security.....		2,505	4,319
	13	13	TOTAL		508,262	520,412

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20079 OVERSEAS REPRESENTATION - LOS ANGELES					
		FINANCIAL REQUIREMENT	538,826	538,243	537,221	1,022	501,251
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	322,497	323,525	322,496	1,029	302,202
	1	Salaries	77,964	82,991	77,964		75,112
	2	Allowances	194,711	191,711	194,711		177,757
	3	Wages (Unestablished Staff)	48,152	47,152	48,152		48,307
	4	Social Security	1,670	1,671	1,669		1,026
31		TRAVEL AND SUBSISTENCE	12,159	12,158	12,159	(1)	11,843
	1	Transport Allowance	4,334	4,334	4,334		4,172
	3	Subsistence Allowance	4,815	4,815	4,815		4,711
	5	Other Travel Expenses	3,010	3,009	3,010		2,960
40		MATERIALS AND SUPPLIES	85,471	85,468	85,471	(3)	70,814
	1	Office Supplies	4,816	5,615	4,816		4,661
	2	Books & Periodicals	1,204	1,203	1,204		1,175
	5	Household Sundries	2,408	3,408	2,408		2,386
	20	Insurance - Motor Vehicles	4,816	4,816	4,816		4,812
	22	Insurance - Other	72,227	70,426	72,227		57,780
41		OPERATING COSTS	19,436	19,436	19,436	-	18,906
	1	Fuel	8,426	8,329	8,426		8,223
	3	Miscellaneous	3,010	3,107	3,010		3,011
	6	Mail Delivery	8,000	8,000	8,000		7,672
42		MAINTENANCE COSTS	10,184	8,580	8,580	-	8,563
	1	Repairs & Mt'ce of Building	2,408	2,408	2,408		1,200
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,407	803	803		2,411
	4	Repairs & Mt'ce of Vehicles	2,769	2,769	2,769		2,741
	5	Repairs & Mt'ce of Computers	2,600	2,600	2,600		2,211
46		PUBLIC UTILITIES	16,853	16,850	16,853	(3)	16,696
	5	Telephones	16,853	16,850	16,853		16,696
49		RENTS & LEASES	72,226	72,226	72,226	-	72,227
	1	Rent & Lease of Office Space	72,226	72,226	72,226		72,227

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Consul General……	Contract	48,024	48,024
(b)	1	1	Vice Consul…….	Contract	29,940	29,940
(c)			Allowances.....…		194,711	194,711
(d)			Unestablished Staff.....		48,152	48,152
(e)			Social Security.....		1,669	1,670
	2	2	TOTAL		322,496	322,497

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20089 OVERSEAS REPRESENTATION - BRUSSELS					
		FINANCIAL REQUIREMENT	1,513,341	1,358,565	1,364,317	(5,752)	1,366,310
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	828,610	754,094	756,672	(2,578)	757,237
	1	Salaries	85,032	93,238	86,688		123,850
	2	Allowances	514,980	485,632	491,112		467,874
	3	Wages (Unestablished Staff)	226,928	173,201	177,202		164,181
	4	Social Security	1,670	2,023	1,670		1,332
31		TRAVEL AND SUBSISTENCE	22,464	22,092	22,464	(372)	22,464
	1	Transport Allowances	22,464	22,092	22,464		22,464
	4	Foreign Travel	-	-	-		-
40		MATERIALS AND SUPPLIES	174,469	161,080	161,581	(501)	165,335
	1	Office Supplies	11,624	11,123	11,624		11,232
	2	Books & Periodicals	6,458	6,209	6,209		5,616
	5	Household Sundries	7,750	7,452	7,452		7,488
	18	Insurance - Buildings	10,109	9,720	9,720		11,882
	20	Insurance - Motor Vehicles	-	-	-		-
	22	Insurance - Other	138,528	126,576	126,576		129,117
41		OPERATING COSTS	36,000	30,220	31,220	(1,000)	32,000
	1	Fuel	15,000	12,500	12,500		11,997
	3	Miscellaneous	21,000	17,720	18,720		20,003
42		MAINTENANCE COSTS	30,220	24,076	24,876	(800)	25,356
	2	Upkeeping of Grounds	11,232	6,888	6,888		6,000
	3	Repairs & Mt'ce of Furn. & Eqpt.	11,500	10,000	10,500		9,997
	4	Repairs & Mt'ce of Vehicles	7,488	7,188	7,488		9,359
46		PUBLIC UTILITIES	67,803	49,104	49,104	-	48,926
	1	Electricity	16,848	15,000	15,000		15,000
	2	Gas (butane)	11,232	11,232	11,232		12,804
	3	Water	2,283	1,872	1,872		1,872
	4	Telephone	37,440	21,000	21,000		19,250
48		CONTRACTS AND CONSULTANCY	10,970	9,000	9,000	-	9,000
	1	Payment to contractors	10,970	9,000	9,000		9,000
49		RENTS AND LEASES	342,805	308,899	309,400	(501)	305,992
	1	Office Space	102,960	90,000	90,000		93,600
	2	House	164,736	144,000	144,000		137,640
	7	Photocopiers	10,109	9,899	10,400		11,232
	9	Other Rent & Leases	65,000	65,000	65,000		63,520

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 Union;
(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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Ambassador……..	Contract	55,032	55,032
(b)	1	1	First Secretary……..	Contract	31,656	30,000
(c)			Allowance……		491,112	514,980
(d)			Unestablished Staff……..		177,202	226,928
(e)			Social Security.....		1,670	1,670
(f)						
	2	2	TOTAL		756,672	828,610

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20099 OVERSEAS REPRESENTATION - CUBA					
		FINANCIAL REQUIREMENT	899,948	836,398	837,987	(1,589)	777,089
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	382,472	378,495	375,850	2,645	320,046
	1	Salaries	81,694	84,377	81,730		55,032
	2	Allowances	206,541	204,862	206,875		217,600
	3	Wages (Unestablished Staff)	92,567	86,944	85,575		46,563
	4	Social Security	1,670	2,312	1,670		851
	7	Overtime	-	-	-		-
31		TRAVEL AND SUBSISTENCE	10,834	7,824	7,824	-	7,821
	1	Transport Allowances	4,815	4,815	4,815		4,813
	5	Other Travel Expenses	6,019	3,009	3,009		3,008
40		MATERIALS AND SUPPLIES	46,426	37,701	40,702	(3,001)	37,674
	1	Office Supplies	5,056	5,280	5,056		5,052
	2	Books & Periodicals	507	506	506		514
	5	Household Sundries	1,687	1,686	1,686		1,680
	14	Computer Supplies	1,685	1,685	1,685		1,680
	15	Other Office Equipment	3,901	3,009	3,009		3,012
	20	Insurance - Motor Vehicles	13,848	9,018	9,018		9,024
	22	Insurance - Other	19,742	16,517	19,742		16,712
41		OPERATING COSTS	48,153	31,844	31,843	1	31,836
	1	Fuel	19,261	16,571	16,000		16,003
	3	Miscellaneous	28,049	14,500	15,000		15,000
	6	Mail Delivery	843	773	843		833
42		MAINTENANCE COSTS	22,320	15,179	15,179	-	15,158
	1	Maintenance of Building	3,501	3,500	3,500		3,504
	2	Maintenance of Grounds	1,806	1,084	1,084		1,080
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,890	1,084	1,084		1,080
	4	Repairs & Mt'ce of Vehicles	4,816	1,565	1,565		1,560
	5	Mt'ce of Computer (hardware)	1,084	1,084	1,084		1,080
	6	Mt'ce of Computer (software)	1,445	1,084	1,084		1,080
	10	Vehicle Parts	6,778	5,778	5,778		5,774
46		PUBLIC UTILITIES	64,433	35,983	35,983	-	35,975
	1	Electricity	32,272	7,000	7,000		6,997
	2	Gas (butane)	1,012	1,000	1,000		997
	3	Water	4,093	1,500	1,500		1,500
	4	Telephone	22,000	21,427	21,427		21,437
	5	Telex/fax	5,056	5,056	5,056		5,044
49		RENTS AND LEASES	325,310	329,372	330,606	(1,234)	328,579
	1	Office Space	103,525	107,395	103,525		109,542
	2	House	221,785	221,977	227,081		219,037

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Ambassador……..	Contract	55,032	55,032
(b)	1	0	Minister Counsellor……..	Contract	10	-
(c)	1	1	First Secretary…….	Contract	26,688	26,662
(d)			Allowances…….		206,875	206,541
(e)	7	11	Unestablished staff…….		85,575	92,567
(f)			Social Security.....		1,670	1,670
			Overime……..		-	
	10	13	TOTAL		375,850	382,472

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 760 INTERNATIONAL RELATIONS 20109 OVERSEAS REPRESENTATION - TAIPEI					
		FINANCIAL REQUIREMENT	506,144	508,590	506,124	2,466	595,734
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	278,068	281,768	278,048	3,720	302,466
	1	Salaries	44,968	46,315	44,948		68,936
	2	Allowances	163,865	164,865	163,865		164,005
	3	Wages (Unestablihed Staff)	68,400	69,400	68,400		68,401
	4	Social Security	835	1,188	835		1,124
31		TRAVEL AND SUBSISTENCE	4,816	4,615	4,816	(201)	7,220
	1	Transport Allowances	2,408	2,408	2,408		4,813
	5	Other Travel Expenses	2,408	2,207	2,408		2,407
40		MATERIALS AND SUPPLIES	68,683	68,683	68,683	-	71,322
	1	Office Supplies	5,658	5,658	5,658		5,663
	2	Books & Periodicals	964	964	964		1,938
	5	Household Sundries	2,408	2,408	2,408		2,891
	14	Computer Supplies	2,408	2,408	2,408		2,413
	15	Other Office Equipment	4,816	4,816	4,816		6,023
	20	Insurance - Motor Vehicles	2,809	2,809	2,809		2,808
	22	Insurance - Other	49,620	49,620	49,620		49,586
41		OPERATING COSTS	25,884	25,021	25,884	(863)	25,883
	1	Fuel	4,816	4,816	4,816		4,813
	3	Miscellaneous	10,353	9,490	10,353		11,837
	6	Mail Delivery	2,288	2,288	2,288		2,300
	7	Office Cleaning	8,427	8,427	8,427		6,933
42		MAINTENANCE COSTS	6,265	6,165	6,265	(100)	6,240
	1	Maintenance of Building	965	965	965		963
	3	Repairs & Mt'ce of Furn. & Eqpt.	965	965	965		961
	4	Repairs & Mt'ce of Vehicles	1,927	1,927	1,927		1,931
	5	Mt'ce of Computer (hardware)	1,204	1,204	1,204		1,201
	6	Mt'ce of Computer (software)	1,204	1,104	1,204		1,184
46		PUBLIC UTILITIES	23,717	23,627	23,717	(90)	23,704
	1	Electricity	10,112	10,112	10,112		10,172
	2	Gas (butane)	1,084	994	1,084		1,082
	3	Water	1,806	1,806	1,806		1,811
	4	Telephone	8,307	8,307	8,307		8,277
	5	Telex/fax	2,408	2,408	2,408		2,362
49		RENTS AND LEASES	98,711	98,711	98,711	-	158,899
	1	Office Space	40,929	40,929	40,929		40,931
	2	House	57,782	57,782	57,782		117,968

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Ambassador…….	Contract	10	10
(b)	1	1	Minister Counsellor……	Contract	44,928	44,948
(c)	1	1	First Secretary……	Contract	10	10
(d)			Allowances…….		163,865	163,865
(e)	2	2	Unestablished Staff……..		68,400	68,400
(f)			Social Security……		835	835
	5	5	TOTAL		278,048	278,068

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 32028 FOREIGN TRADE					
		FINANCIAL REQUIREMENTS	633,217	587,301	600,705	(13,404)	517,667
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	502,693	461,423	462,981	(1,558)	445,912
	1	Salaries	463,910	433,898	432,611		420,840
	2	Allowances	8,784	8,650	6,000		14,382
	3	Wages (Unestablished Staff)	3,040	2,398	3,040		-
	4	Social Security	11,959	10,289	10,722		10,690
	7	Overime	15,000	6,188	10,608		-
31		TRAVEL AND SUBSISTENCE	20,888	20,476	20,888	(412)	6,997
	1	Transport Allowance	7,200	5,100	7,200		-
	2	Mileage Allowance	5,408	3,334	5,408		-
	3	Subsistence Allowance	6,300	6,895	6,300		4,380
	5	Other Travel Expenses	1,980	5,147	1,980		2,617
40		MATERIALS AND SUPPLIES	15,408	14,760	15,408	(648)	12,446
	1	Office Supplies	7,008	6,241	7,008		6,199
	5	Household Sundries	2,400	2,428	2,400		3,073
	14	Computer Supplies	6,000	6,091	6,000		3,174
41		OPERATING COSTS	53,028	53,997	61,028	(7,031)	18,140
	1	Fuel	9,000	10,232	9,000		8,549
	3	Miscellaneous	19,308	13,173	19,308		1,506
	6	Mail Delivery	4,320	15,587	26,720		1,749
	9	Conferences & Workshops	20,400	15,005	6,000		6,336
42		MAINTENANCE COSTS	15,200	10,393	14,400	(4,007)	10,403
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	700	1,200		366
	4	Mt'ce of Vehicles	4,800	3,960	4,800		4,652
	5	Mt'ce of Computer (hardware)	2,400	2,233	2,400		5,055
	10	Vehicle Parts	6,000	3,500	6,000		330
46		Public Utilities	26,000	26,252	26,000	252	23,769
	4	Telephone	26,000	26,252	26,000		23,769

BELIZE ESTIMATES

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 Forei 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 negociate 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.

SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	2	2	Senior Trade Economist…	Contract	94,521	93,564
(b)	3	3	Trade Economist……..	Contract	71,050	39,936
(c)	1	1	Director……	25	52,792	26,395
(d)	1	1	Deputy Director……	24	44,307	48,132
(e)	2	4	Trade Economist……..	16	68,004	134,075
(f)	1	1	Administrative Officer III….	7	29,580	34,784
(g)	1	1	Secretary I…….	7	28,608	33,540
(h)	1	1	Secretary III……..	4	17,540	10
(i)	2	2	Second Class Clerk…….	4	11,362	25,882
(j)	1	1	Driver/Handyman…….	5	14,837	19,940
(k)	1	1	Office Assistant…….	1	10	7,652
(l)			Allowances.....		6,000	8,784
(m)	1	1	Unestablished Staff.....		3,040	3,040
(n)			Social Security……		10,722	11,959
(o)			Overtime…….		10,608	15,000
(p)						
	17	19	TOTAL		462,981	502,693

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 20139 Miami					
		FINANCIAL REQUIREMENTS	261,713	269,161	302,902	(18,170)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	152,395	185,708	195,097	(9,389)	-
	1	Salaries	46,560	27,160	46,560		-
	2	Allowances	68,014	-	-		
	3	Wages (Unestablished Staff)	36,151	92,990	36,151		-
	4	Social Security	1,670	487	835		-
	7	Overtime	-	65,071	111,551		-
31		TRAVEL AND SUBSISTENCE	11,798	9,998	11,564	(1,566)	-
	1	Transport Allowance	4,334	2,528	4,334		-
	3	Subsistence Allowance	1,445	3,959	1,211		-
	5	Other Travel Expenses	6,019	3,511	6,019		-
40		MATERIALS AND SUPPLIES	20,836	19,064	20,836	(1,772)	-
	1	Office Supplies	3,612	2,107	3,612		-
	5	Household Sundries	2,408	4,611	2,408		-
	14	Purchase of computer supplies	4,816	4,013	4,816		
	15	Purchase of other office equipment	10,000	8,333	10,000		-
41		OPERATING COSTS	10,233	7,147	9,029	(1,882)	-
	1	Fuel	6,019	3,511	6,019		-
	3	Miscellaneous	3,010	3,636	3,010		-
	6	Mail Delivery	1,204	-	-		
42		MAINTENANCE COSTS	7,224	6,496	7,224	(728)	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,408	1,405	2,408		-
	4	Mt'ce of Vehicles	2,408	3,686	2,408		-
	5	Mt'ce of Computer (hardware)	2,408	1,405	2,408		-
46		Public Utilities	11,075	8,167	11,000	(2,833)	-
	4	Telephone	11,075	8,167	11,000		-
49		RENT/LEASES	48,152	32,581	48,152	(15,571)	-
	1	RENT/LEASES - offices	48,152	32,581	48,152		-

I. OBJECTIVE

(a) The Foreign Trade component of the Ministry is charged with the legal and technical aspects of trade. Thr affiliation with International Trade Organizations and relations with other Governments, the Directorate for Trade is involved with the negotiation and formulation of Policies, the monitoring of Treaties and Quotas, a 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 pur trade and investment ventures, which in its assessment, can contribute to the development of the Belizear 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 negociate 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.

SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Consul general……..	Contract	46,560	46,560
(b)			Allowance			68,014
(c)	1	1	Unestablished Staff.....		36,151	36,151
(d)			Social Security……		835	1,670
(e)			Overtime……		111,551	
(f)						
(f)	2	2	TOTAL		195,097	152,395

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 760 INTERNATIONAL RELATIONS 20169 OVER REPRESENTATION - EL SALVADOR					
		FINANCIAL REQUIREMENT	90,198	36,000	36,000	-	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	37,558				
	3	Wages (Unestablished Staff)	37,558				
40		MATERIALS AND SUPPLIES	6,000				
	1	Office Supplies	3,600				
	20	Insurance - Motor Vehicle	2,400				
41		OPERATING COSTS	8,000				
	1	Fuel	5,000				
	3	Miscellaneous	3,000	36,000	36,000		
42		MAINTENANCE COSTS	3,720				
	4	Mt'ce of Vehicles	3,720				
46		PUBLIC UTILITIES	6,120				
	1	Electricity	1,800				
	4	Telephone	4,320				
49		RENT/LEASES	28,800				
	1	RENT/LEASES - offices	28,800				

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
21		MINISTRY OF EDUCATION & YOUTH					
		RECURRENT					
	21017	CENTRAL ADMINISTRATION	2,522,981	2,538,655	2,567,494	(28,839)	12,020,886
	21031	QUALITY ASSURANCE & DEV. SER.	997,199	996,262	889,384	106,878	3,588,908
	21041	TEACHING SERVICES COMMISSION SECRETARIAT	440,437	411,604	402,716	8,888	592,856
	21058	CAYO DISTRICT EDUCATION CENTER	228,900	317,011	219,692	97,319	740,907
	21061	SUPPLIES STORE	1,624,723	1,712,041	1,623,238	88,803	1,261,919
	21071	EXAMINATION UNIT	2,362,052	2,153,385	2,639,246	(485,861)	2,143,557
	21088	PLANNING AND SCHOOL RESOURCING	3,209,448	2,913,627	3,159,682	(246,055)	447,534
	21121	PRI. EDUC. GOVERNMENT SCHLS.	16,458,137	14,295,026	15,689,854	(1,394,828)	15,193,270
	21131	PRI. EDUC. GRANT-AIDED SCHLS.	73,686,457	73,730,156	76,771,836	(3,041,680)	70,132,178
	21141	EDUCATION SUPPORT SERVICES	484,483	561,453	566,810	(5,357)	418,924
	21151	STELLA MARIS SCHOOL	986,676	806,067	880,505	(74,438)	564,818
	21161	EDWARD P. YORKE HIGH SCHOOL	1,370,864	1,301,034	1,349,228	(48,194)	1,338,384
	21171	GWEN LIZARRAGA HIGH SCHOOL	1,812,168	1,649,822	1,816,572	(166,750)	1,575,056
	21188	BELMOPAN COMPREHENSIVE SCHOOL	2,196,705	1,990,700	2,184,608	(193,908)	2,106,222
	21191	BELIZE HIGH SCHOOL OF AGRIC.	690,295	553,546	626,566	(73,020)	543,143
	21203	ORANGE WALK TECHNICAL HIGH SCH.	1,764,942	1,619,107	1,737,426	(118,319)	1,712,495
	21214	MOPAN TECHNICAL HIGH SCHOOL	1,388,322	1,158,190	1,262,326	(104,136)	1,331,150
	21222	ESCUELA MEXICO (COROZAL)	1,486,821	1,349,639	1,497,381	(147,742)	1,529,090
	21231	BELIZE RURAL HIGH SCHOOL	492,141	393,557	409,424	(15,867)	401,948
	21245	INDEPENDENCE HIGH SCHOOL	1,683,835	1,408,623	1,621,377	(212,754)	1,440,125
	21251	GRANT-AIDED COMMU.COLLEGES & SECON. SCH	19,483,990	18,366,677	18,742,388	-	17,975,968
	21271	CENTRE FOR EMPLOYMENT TRAINING - BELIZE CI	866,810	835,998	861,674	(25,676)	822,213
	21311	SIXTH FORM INSTITUTIONS	6,615,486	7,405,845	7,489,370	(83,525)	7,379,234
	21351	TEACHER DEVELOPMENT UNIT	173,433	168,414	194,715	(26,301)	177,778
	21371	NATIONAL LIBRARY SERVICE	1,989,135	1,893,300	1,889,135	4,165	1,899,132
	21391	SCHOLARSHIP	8,500,000	9,255,627	8,000,000	1,255,627	7,366,632
	21408	SECONDARY SCHOOL TUITION	9,150,148	7,730,590	8,948,800	(1,218,210)	8,298,200
	21421	TRUANCE MANAGEMENT	1,183,368	1,105,729	1,125,095	(19,366)	1,128,375
	21431	LADYVILLE TECHNICAL HIGH	1,104,151	970,213	1,038,630	(68,417)	1,011,391
	21441	DISTRICT EDUCATION CENTRE, B/CITY	347,878	312,084	318,822	(6,738)	229,164
	21451	SAINT MICHAEL'S COLLEGE	1,047,220	881,653	953,196	(71,543)	985,649
	21502	CET COROZAL	570,620	416,877	443,211	(26,334)	390,001
	21514	CET CAYO	487,909	477,172	477,173	(1)	469,992
	21618	TERTIARY & POST SECONDARY	237,883	180,630	195,200	(14,570)	115,291
	21638	EMPLOYMENT TRAINING & EDUCATION SERVICES	368,046	343,842	357,515	(13,673)	456,351
	21645	AGRICULTURE & NATURAL RESOURCE INSTITUTE	390,690	265,766	265,056	710	292,215
	21656	TOLEDO TECHNICAL HIGH SCHOOL	1,539,896	1,266,260	1,346,417	(80,157)	1,373,229
	21691	EXCELSIOR JUNIOR HIGH SCHOOL	454,158	401,438	415,417	(13,979)	427,343
	21701	SADIE VERNON TECHNICAL HIGH SCHOOL	1,159,674	1,017,091	1,287,228	(270,137)	784,947
	21713	CET - ORANGE WALK	859,388	769,811	843,736	(73,925)	733,902
	21725	CET - STANN CREEK	527,087	516,501	528,326	(11,825)	487,830
	21736	CET - TOLEDO	597,414	544,414	589,986	(45,572)	480,578
	21745	GEORGETOWN HIGH SCHOOL	812,855	574,810	635,468	(60,658)	516,119
	21755	INDEPENDENCE JUNIOR COLLEGE	379,896	313,585	370,396	(56,811)	207,192
	21762	ESCUELA MEXICO JUNIOR COLLEGE	564,597	401,337	461,778	(60,441)	274,007
	21786	CORAZON CREEK TECHNICAL HIGHSCHOOL	293,781	243,688	268,062	(24,374)	-
	21321	UNIVERSITY OF BELIZE	10,000,000	9,999,998	10,000,000	(2)	-
	21752	EDUCATION ADMIN COROZAL	299,046	182,613	265,608	(82,995)	-
	21776	EDUCATION ADMIN TOLEDO	215,320	146,608	207,434	(60,826)	-
	21765	EDUCATION ADMIN STANNCREEK	283,152	172,387	270,095	(97,708)	-
	21743	EDUCATION ADMIN ORANGEWALK	219,715	184,914	283,510	(98,596)	-
	21111	PRE-SCHOOL	2,421,260	2,243,818	2,664,172	(345,354)	1,809,616
	25051	DEPARTMENT OF YOUTH DEVELOPMENT	472,335	361,780	417,486	(55,706)	327,251
	25061	BELIZE DEVELOPMENT CENTRE	579,186	475,276	523,719	(48,443)	429,866
	25071	YOUTH FOR THE FUTURE SECRETARIAT	683,906	499,276	548,160	(48,884)	411,356
	25081	NATIONAL YOUTH CADET CORP	788,659	531,696	590,136	(58,440)	504,376
	30451	CONSCIOUS YOUTH DEVELOPMENT PROGRAM	361,167	235,099	287,531	(52,432)	191,591
		TOTAL RECURRENT	191,916,845	#########	192,020,010	(8,016,977)	177,040,159

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
		CAPITAL II PART IV LOCAL SOURCES	3,256,630	1,953,215	4,111,375	(2,158,160)	6,619,072
		TOTAL PART IV	3,256,630	1,953,215	4,111,375	(2,158,160)	6,619,072
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	516,000	18,862	140,000	(121,138)	2,650,194
		TOTAL PART V	516,000	18,862	140,000	(121,138)	2,650,194

	OFFICER RESPONSIBLE FOF CONTROLLING THE VOTES OF THE ESTIMATES 2011/2012
HEAD	ACCOUNTING OFFICER
21017 - 21371,21391- 21786, 25051 -25081, 30451	CHIEF EXECUTIVE OFFICER, MINISTRY OF EDUCATION

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	2,522,981	2,538,655	2,567,494	(28,839)	12,020,886
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,385,675	1,386,013	1,439,421	(53,408)	1,067,093
	1	Salaries	1,143,158	1,158,163	1,103,986		983,281
	2	Allowances	87,412	75,652	97,345		51,836
	3	Wages (Unestablished Staff)	120,210	118,043	202,360		-
	4	Social Security	34,895	34,155	35,731		31,976
31		TRAVEL AND SUBSISTENCE	77,334	59,687	65,626	(5,939)	46,586
	1	Transport Allowance	10,200	8,400	9,600		1,225
	2	Mileage Allowance	29,484	17,109	27,000		9,448
	3	Subsistence Allowance	20,420	17,368	16,000		14,774
	4	Foreign Travel	3,026	1,765	3,026		-
	5	Other Travel Expenses	14,204	15,045	10,000		21,139
40		MATERIALS AND SUPPLIES	53,532	46,569	50,407	(3,838)	43,155
	1	Office Supplies	25,061	20,226	22,836		23,183
	3	Medical Supplies	2,856	1,666	2,856		-
	5	Household Sundries	7,900	12,537	7,500		16,008
	14	Computer Supplies	8,500	5,300	8,000		208
	15	Other Office Equipment	9,215	6,840	9,215		3,756
41		OPERATING COSTS	172,000	187,909	190,000	(2,091)	104,288
	1	Fuel	96,000	99,831	100,000		37,845
	2	Advertistment	48,000	30,641	40,000		11,595
	3	Miscellaneous	18,000	49,396	40,000		54,848
	5	Conferences & Workshops	10,000	8,041	10,000		-
42		MAINTENANCE COSTS	212,240	231,526	199,340	32,186	205,917
	1	Maintenance of Buildings	115,000	109,775	115,000		101,001
	2	Maintenance of Grounds	10,000	22,120	10,000		150
	3	Repairs & Mt'ce of Furn. & Eqpt.	26,740	18,918	26,740		35,431
	4	Repairs & Mt'ce of Vehicles	28,000	42,159	22,600		35,236
	5	Maintenance of Computers Hardware	8,500	20,183	8,000		22,561
	6	Maintenance of Computers - Softwar	8,000	3,657	5,000		1,020
	8	Maintenance of Other Equipment	6,000	7,817	8,000		10,171
	10	Purchase of vehicle parts	10,000	6,897	4,000		347
46		PUBLIC UTILITIES	562,200	563,577	562,700	877	495,000
	3	Water	7,200	4,287	7,200		-
	4	Telephone	555,000	559,290	555,500		495,000
50		GRANTS	60,000	63,374	60,000	3,374	10,058,847
	1	Grants to Individual	60,000	63,374	60,000		49,227
	8	Grants to University of Belize	-	-	-		10,009,620

I. OBJECTIVE

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)		1	Minister of Education……		81,000	81,000
(b)	1	1	Chief Executive Officer.....	Contract	69,400	69,400
(c)	2	2	Deputy chief education offi	Contract	122,712	122,712
(d)	1	1	General manager Governm	Contract	49,944	49,944
(e)	1	1	Chief Education Officer……	25	66,596	66,596
(f)	1	1	Finance Officer I.....	21	53,184	54,576
(g)	2	3	Coordinators/Computer Sy	21/12	74,838	93,760
(h)	1	1	Admin. Officer II.....	18	36,028	41,468
(i)	2	1	Finance Officer II.....	14/16	69,292	73,248
(j)	1	1	education Info. Officer……	14/Contract	30,900	30,900
(k)	1	1	Senior Secretary …….	14	34,740	38,580
(l)	2	2	Secretary I.....	10	48,175	49,851
(m)	1	1	Admin. Assistant……	10	23,692	27,620
(n)	2	2	IT Technician……..	10/8	35,477	34,829
(o)	7	7	First Class Clerk.....	7	143,746	147,280
(p)	7	7	Second Class Clerk.....	4	109,800	105,180
(q)	1	1	Secretary III.....	4	17,384	17,672
(r)	0	0	Clerical Assistant.....	3	-	-
(s)	1	1	Caretaker.....	2	13,242	13,746
(t)	2	2	Office Assistant.....	2/1	23,836	24,796
(u)			Allowances.....		97,345	87,412
(v)	6	7	Unestablished Staff.....		202,360	120,210
(w)			Social Security.....		35,731	34,895
(x)					-	
	42	44	TOTAL		1,439,421	1,385,675

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21031 QUALITY ASSURANCE & DEVELOPMENT SERVICES					
		FINANCIAL REQUIREMENTS	997,199	996,262	889,384	106,878	3,588,908
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	563,703	554,347	514,884	39,463	274,818
	1	Salaries	319,705	354,605	322,162		138,741
	2	Allowance	12,740	46,081	12,740		0
	3	Wages	87,024	49,028	81,024		5,600
	4	Social Security	12,234	10,153	8,958		4,478
	5	Honararium	132,000	94,480	90,000		125,999
31		TRAVEL AND SUBSISTENCE	53,256	41,777	39,000	2,777	9,584
	1	Transport Allowance	1,000	1,583	1,000		800
	2	Mileage Allowance	3,000	1,750	3,000		-
	3	Subsistence Allowance	28,740	23,037	22,000		6,023
	5	Other Travel expenses	20,516	15,407	13,000		2,761
40		MATERIALS AND SUPPLIES	74,500	84,606	72,400	12,206	3,128,021
	1	Office Supplies	17,000	44,910	17,000		1,927,909
	2	Books & Periodicals	500	292	500		1,193,974
	4	Uniforms	2,200	2,481	2,000		785
	5	Household Sundries	7,900	7,851	7,000		5,353
	11	Production supplies	10,000	5,697	8,000		-
	13	Computer Supplies	3,900	2,592	3,900		-
	15	Purchase of other office equipment	33,000	20,783	34,000		-
41		OPERATING COSTS	216,500	244,980	196,200	48,780	118,680
	1	Fuel	50,000	46,049	50,000		16,749
	2	Advertising/ printing	72,000	36,166	62,000		-
	3	Miscellaneous	90,000	160,315	80,000		101,931
	4	Garbage	3,000	1,575	2,700		-
	6	Mail	1,500	875	1,500		-
42		MAINTENANCE COSTS	29,900	29,004	26,900	2,104	12,352
	1	Maintenance of Buildings	3,000	3,275	3,000		3,653
	2	Maintenance of grounds	3,000	1,499	2,400		-
	3	Repairs & Mt'ce to Furn. & Eqpt.	2,900	10,593	2,000		4,440
	4	Repairs & Maintenance of vehicles	6,500	5,679	6,500		4,000
	5	Maintenance of Computer Hardware	10,000	5,833	10,000		259
	8	Other Equipment	4,500	2,125	3,000		-
43		TRAINING	59,340	41,548	40,000	1,548	45,453
	5	Training - miscellaneous	59,340	41,548	40,000		45,453

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a) 1	1	Director.....	24	56,136	57,528
(b) 0	1	Education OfficerII		-	42,264
(c) 1	1	Chief Inspector……..	21	47,616	10
(d) 1	1	Chief Deputy Inspector…	19/contract	42,264	10
(e) 1	1	Coordinator Expressive A	16	10	-
(f) 1	1	Nat. Coordinator Com/ Sl	16	28,252	28,252
(g) 2	2	Early Childhood Educato	9/16	20	47,616
(h) 1	3	Curriculum Officer……..	16	10	111,337
(i) 0	3	Life Skill Coordinator……	16	-	-
(j) 1	1	National HFLE Coordinat	14	10	-
(j) 2	2	Secretary……	4	32,376	32,688
(h) 3	0	Comp System Coordinato	10/21	115,468	-
(i)		Allowance……		12,740	12,740
(j) 7		Unestablished Staff……		81,024	87,024
(j)		Social Security.....		8,958	12,234

(j)			Honorarium ……..	90,000	132,000
(j)				-	
(j)	21	17	TOTAL	514,884	563,703

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21041 TEACHING SERVICE COMMISSION SECRETARIAT					
		FINANCIAL REQUIREMENTS	440,437	411,604	402,716	8,888	592,856
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	325,837	323,115	296,230	26,885	504,588
	1	Salaries	188,224	260,528	202,364		484,560
	2	Allowance	131,100	55,175	87,000		10,675
	3	Wages - Unestablished Staff	-	7,412	6,866		425
	4	Social Security	6,513	-	-		8,928
	5	Honorarium	-	-	-		-
31		TRAVEL AND SUBSISTENCE	53,200	46,301	57,908	(11,607)	14,082
	1	Transport Allowance	26,400	16,600	26,400		1,200
	2	Mileage Allowance	10,000	11,375	19,500		1,357
	3	Subsistence Allowance	7,800	6,849	5,400		3,321
	5	Other Travel Expenses	9,000	11,477	6,608		8,204
40		MATERIALS AND SUPPLIES	24,500	21,886	23,503	(1,617)	12,679
	1	Office Supplies	11,500	12,003	10,000		8,212
	3	Medical Supplies	1,000	398	683		-
	5	Household Sundries	4,000	3,756	3,000		4,186
	14	Computer Supplies	4,000	3,687	6,320		-
	15	Other Office Equipment	4,000	2,042	3,500		281
41		OPERATING COSTS	14,900	12,999	13,000	(1)	35,832
	1	Fuel	7,000	6,117	7,000		25,442
	3	Miscellaneous	7,900	6,882	6,000		10,390
42		MAINTENANCE COSTS	17,000	4,386	7,075	(2,689)	24,810
	1	Maintenance of Buildings	-	-	-		1,760
	3	Repairs & Mt'ce of Furn. & Eqpt.	7,000	4,386	7,075		6,547
	4	Repairs & Mt'ce of Vehicles	4,000	-	-		13,840
	6	Maintenace of Computer Software	4,000	-	-		-
	10	Purchase of vehicle parts	2,000	-	-		2,663
43		TRAINING	5,000	2,917	5,000	(2,083)	865
	5	Training - miscellaneous	5,000	2,917	5,000		865

I. OBJECTIVE

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	0	1	Director oF school services….	Contract	-	10
(b)	1	0	Chief Education Officer…..	25	-	-
(c)	0	0	Dep. Chief Educ. Officer……..	24	-	-
(d)	1	0	Director of School Services….	24	10	-
(e)	3	3	Education Officer II.....	21/17	113,032	116,632
(f)	2	2	Admin Asst…….	10/14	25,710	26,047
(g)	0	0	Secretary I.....	10	-	-
(h)	1	1	Personnel Officer……..	7	20,492	10
(i)	2	2	Secretary III.....	4	21,248	22,392
(j)	1	1	Second Class Clerk ……..	4	11,664	12,288
(k)	1	1	Clerical Assistant…….	3	10,208	10,845
(l)			Allowance…….		87,000	131,100
(m)	7		Unestablish Staff…….		-	-
(n)			Social Security.....		6,866	6,513
(o)			Honorarium……		-	
(p)					-	
	19	11	TOTAL		296,230	325,837

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	PRELIM. EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21058 CAYO DISTRICT EDUCATION CENTRE					
		FINANCIAL REQUIREMENTS	228,900	317,011	219,692	97,319	740,907
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	183,513	278,029	177,335	100,694	566,626
	1	Salaries	100,736	205,844	64,924		538,042
	2	Allowances	30,000	9,533	16,000		500
	3	Wages	47,451	51,085	87,575		8,465
	4	Social Security	5,326	11,567	8,836		19,619
31		TRAVEL AND SUBSISTENCE	9,300	9,588	8,900	688	36,681
	2	Mileage Allowance	800	467	800		174
	3	Subsistence Allowance	6,500	7,258	6,500		26,920
	5	Other Travel Expenses	2,000	1,863	1,600		9,587
40		MATERIALS AND SUPPLIES	9,187	5,181	8,687	(3,506)	26,509
	1	Office Supplies	5,000	3,030	5,000		19,186
	2	Books & Periodicals	150	88	150		-
	3	Medical Supplies	537	313	537		-
	5	Household Sundries	1,500	700	1,200		6,023
	14	Computer Supplies	-	-	-		-
	15	Other Office Equipment	2,000	1,050	1,800		1,300
41		OPERATING COSTS	11,900	12,209	11,270	939	51,379
	1	Fuel	7,000	9,574	7,000		39,440
	3	Miscellaneous	1,400	961	1,400		11,939
	9	Conferences & Workshops	3,500	1,674	2,870		-
42		MAINTENANCE COSTS	15,000	12,004	13,500	(1,496)	59,712
	1	Maintenance of Buildings	2,800	1,633	2,800		22,679
	2	Maintenance of Grounds	1,400	1,077	1,400		2,620
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	2,254	1,200		8,116
	4	Repairs & Mt'ce of Vehicles	3,600	4,007	2,900		13,449
	5	Mt'ce of Computer (hardware)	2,600	1,516	2,600		9,022
	6	Mt'ce of Computers (software)	600	350	600		1,087
	10	Vehicle Parts	2,500	1,167	2,000		2,739

I. OBJECTIVE

This programme in 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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Principal Education Officer	24/17	45,000	46,392
(b)	1	1	Education Officer …….	21/17/16/14	10	36,164
(c)	1	1	Asst. Educ. Officer.....	10/16/17	10	18,180
(h)	1	1	Itinerant Resource Officer..	9	19,904	-
(l)			Allowances……..		16,000	30,000
(i)	29		Unestablished Staff.....		87,575	47,451
(j)			Social Security.....		8,836	5,326
(k)					-	
(l)						
	33	4	TOTAL		177,335	183,513

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF EDUCATION & YOUTH	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21061 SUPPLIES STORES					
		FINANCIAL REQUIREMENTS	1,624,723	1,712,041	1,623,238	88,803	1,261,919
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	110,258	99,629	107,773	(8,144)	91,608
	1	Salaries	66,241	63,933	63,756		85,229
	2	Allowances	7,649	4,587	7,649		300
	3	Wages (Unestablished Staff)	32,360	27,712	32,360		3,620
	4	Social Security	4,008	3,397	4,008		2,459
40		MATERIALS AND SUPPLIES	11,125	11,092	11,125	(33)	9,983
	1	Office Supplies	700	962	700		8,068
	2	Uniforms	500	468	500		1,109
	5	Household sundries	650	379	650		806
	14	Purchase of computers supplies	675	2,362	675		-
	15	Purchase of other office equipment	600	2,254	600		-
	22	Insurance of Stocks	8,000	4,667	8,000		-
41		OPERATING COSTS	2,700	1,586,885	1,484,700	102,185	1,157,184
	1	Fuel	2,700	2,234	2,700		803
	3	Miscellaneous	-	1,584,651	1,482,000		1,156,381
42		MAINTENANCE COSTS	15,790	12,189	15,790	(3,601)	3,144
	1	Maintenance of Buildings	10,000	7,631	10,000		1,635
	2	Maintenance of Grounds	490	356	490		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	875	1,500		879
	4	Repairs & Mt'ce of Vehicles	1,125	1,766	1,125		630
	5	Mt'ce of Computer (software)	2,000	1,167	2,000		-
	10	Purchase of vehicle parts	675	394	675		-
48		CONTRACTS & CONSULTANCY	1,484,850	2,246	3,850	(1,604)	-
	1	Payments to Contractors	1,484,850	2,246	3,850		-

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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Manager.....	16	25,584	27,056
(b)	1	1	Cashier/Sales Clerk.....	4	20,712	21,232
(c)	1	1	Storekeeper.....	3	17,460	17,953
(d)			Allowances……		7,649	7,649
(e)	4	4	Unestablished Staff.....		32,360	32,360
(f)			Social Security.....		4,008	4,008
(g)					-	-
	7	7	TOTAL		107,773	110,258

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL PRIMARY EDUCATION COST CENTRE:- 21071 EXAMINATION UNIT					
		FINANCIAL REQUIREMENTS	2,362,052	2,153,385	2,639,246	(485,861)	2,143,557
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	522,862	415,655	434,906	(19,251)	549,517
	1	Salaries	279,156	181,407	194,272		165,458
	2	Allowances	14,100	8,950	14,100		325
	3	Unestablish Staff	68,088	39,375	67,500		-
	4	Social Security	11,518	7,260	9,034		4,351
	5	Wages/Honorarium	150,000	178,663	150,000		379,383
31		TRAVEL AND SUBSISTENCE	13,040	8,057	13,040	(4,983)	8,994
	2	Mileage Allowance	5,040	2,940	5,040		1,258
	3	Subsistence Allowance	8,000	5,117	8,000		7,736
	5	Other Travel Expenses	-	-	-		-
40		MATERIALS AND SUPPLIES	364,000	19,990	414,000	(394,010)	13,663
	1	Office Supplies	9,000	10,306	9,000		7,498
	5	Household Sundries	5,000	3,851	5,000		4,346
	11	Production Supplies	10,000	5,833	10,000		1,819
	23	Printing Services	340,000	-	390,000		
41		OPERATING COSTS	11,150	427,719	328,300	99,419	315,503
	1	Fuel	7,200	4,200	7,200		8,200
	2	Advertistment	1,100	642	1,100		248
	3	Miscellaneous	2,850	422,877	320,000		307,055
42		MAINTENANCE COSTS	9,000	6,765	9,000	(2,235)	5,464
	1	Maintenance of Buildings	6,000	3,866	6,000		4,801
	5	Maintenance of Computer - Hardware	3,000	2,899	3,000		663
43		TRAINING	1,442,000	1,275,199	1,440,000	(164,801)	1,250,416
	3	Examination Fees	1,440,000				-
	5	Miscellaneous	2,000	1,275,199	1,440,000		1,250,416

I. OBJECTIVE

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 diagonistic 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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Principal Education Officer.	24	49,524	50,104
(b)	1	1	Registrar Testing……..	22	10	10
(c)	3	2	Education Officer…….	17/16	49,196	84,720
(d)	1	2	Examinations Tech.....	10/11/12	10	48,958
(e)	0	1	Evaluation Officer……	10	28,884	28,194
(f)	1	1	Data Entry & Draftman……	10	33,024	32,334
(g)	1	1	Clerk/Typist.....….	3	20,400	20,988
(h)	1	1	Secreatry III……..	4	13,224	13,848
(i)			Allowances……		14,100	14,100
(j)	4	4	Unestablished Staff ……		67,500	68,088
(k)			Social Security.....…		9,034	11,518
(l)			Honorarium.....…		150,000	150,000
(m)					-	-
	13	14	TOTAL		434,906	522,862

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & YOUTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21088 PLANNING AND SCHOOL RESOURCING					
		FINANCIAL REQUIREMENTS	3,209,448	2,913,627	3,159,682	(246,055)	447,534
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	344,518	326,145	324,186	1,959	413,566
	1	Salaries	261,292	280,952	256,754		400,860
	2	Allowances	10,600	5,133	8,800		-
	3	Wages (Unestablished Staff)	62,855	30,737	49,277		781
	4	Social Security	9,771	9,323	9,355		11,925
31		TRAVEL AND SUBSISTENCE	29,500	5,878	6,266	(388)	5,818
	1	Mileage Allownace	12,000	-	-		
	3	Subsistence Allowance	10,000	3,880	4,200		3,613
	5	Other Travel Expenses	7,500	1,998	2,066		2,205
40		MATERIALS AND SUPPLIES	12,830	11,924	12,830	(906)	14,559
	1	Office Supplies	3,040	3,963	3,040		9,173
	2	Book & Periodicals (Free Text Book F	-	-	-		-
	5	HouseHold Sundries	2,390	3,644	2,390		5,089
	11	Production Supplies	6,000	3,500	6,000		-
	15	Purchase of Equipment	1,400	817	1,400		297
41		OPERATING COSTS	14,800	2,564,880	2,808,600	(243,720)	8,124
	1	Fuel	10,000	9,432	7,400		5,484
	2	Advertisement	1,200	700	1,200		-
	3	Miscellaneous	3,600	2,554,748	2,800,000		2,640
42		MAINTENANCE COSTS	7,800	4,800	7,800	(3,000)	5,467
	2	Maintenance of Grounds	600	350	600		-
	3	Repairs & Mt'ce of Furn. & Equip.	1,000	583	1,000		2,710
	4	Repairs & Mt'ce of Vehicles	4,500	2,625	4,500		2,757
	5	Maintenance of Computers (Hardware	1,700	1,242	1,700		-
48		CONTRACT & CONSULTANCIES	2,800,000	-	-		
	1	Payment to contractors	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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Director……	24	62,025	62,025
(b)	1	1	Senior Civil Works Supervisor…	16	44,720	44,720
(c)	1	1	Economic/Fiscal Analyst……	16	26,320	27,424
(d)	1	1	Civil Works Supervisor……	13	31,539	32,439
(e)	1	1	Statistician.....…	17	32,568	33,720
(f)	1	0	Education Officer……..	17	10	-
(g)	0	0	Public Relation Officer……	14	-	-
(h)	0	0	Computer Systems Coordinator	8	-	-
(i)	1	0	IT Technician…….	8	-	-
(j)	1	1	School Bus Run Inspector…..	7	21,900	22,668
(k)	1	1	Data Entry/Secretary.....	7	23,564	23,564
(l)	0	0	Second Class Clerk……..	4	-	-
(m)	1	1	Secretary III…….	4	14,108	14,732
(n)	0		Office Assistant/Driver……	4	-	-
(o)			Allowances……..		8,800	10,600
(p)	6	6	Unestablished Staff.....		49,277	62,855
(p)			Social Security.....		9,355	9,771
(p)					-	
	16	14	TOTAL		324,186	344,518

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & YOUTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21121 PRIMARY EDUCATION - GOVERNMENT SCHOOLS					
		FINANCIAL REQUIREMENTS	16,458,137	14,295,026	15,689,854	(1,394,828)	15,193,270
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	16,251,937	14,110,466	15,483,654	(1,373,188)	15,031,460
	1	Salaries	14,810,295	13,077,376	14,190,815		14,127,404
	2	Allowances	451,300	365,350	451,700		365,921
	3	Wages (Unestablished Staff)	437,207	171,390	293,060		3,926
	4	Social Security	553,135	496,350	548,079		534,209
31		TRAVEL & SUBSISTENCE	13,500	13,585	13,500	85	10,897
	1	Transport allowance	5,000	7,227	5,000		4,209
	2	Mileage Allowance	-	-	-		428
	3	Subsistence allowance	6,000	4,450	6,000		4,286
	5	Other travel expenses	2,500	1,908	2,500		1,974
40		MATERIALS & SUPPLIES	65,400	51,963	65,400	(13,437)	49,139
	1	Office Supplies	8,900	5,192	8,900		10,155
	2	Books & Periodicals	1,500	875	1,500		194
	5	Household sundries	2,500	2,228	2,500		6,417
	12	School Supplies	49,000	38,604	49,000		26,344
	15	Other Office Equipment	3,500	5,064	3,500		6,029
41		OPERATING COSTS	12,500	12,108	12,500	(392)	10,064
	1	Fuel	9,000	8,541	9,000		6,517
	3	Miscellaneous	-	-	-		-
	9	Conferences & Workshops	3,500	3,567	3,500		3,547
42		MAINTENANCE COSTS	63,000	55,400	63,000	(7,600)	47,036
	1	Maintenance of building	11,000	19,187	11,000		35,930
	2	Maintenance of grounds	23,000	14,242	23,000		1,803
	3	Repairs & Mt'ce of Furn. & Equip.	16,000	10,333	16,000		2,100
	4	Repairs & Mt'ce of Vehicles	13,000	11,638	13,000		7,203
43		TRAINING	10,800	10,502	10,800	(298)	8,924
	5	Miscellaneous	10,800	10,502	10,800		8,924
46		PUBLIC UTILITIES	41,000	41,002	41,000	2	35,750
	4	Telephone	41,000	41,002	41,000		35,750

I.

OBJECTIVE

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 follow

		URBAN		RURAL		TOTAL	
	DISTRICT	2010/2011	2011/2012	2010/2011	2011/2012	2010/2011	2011/2012
1)	Belize	0	0	5	4	5	4
2)	Cayo	3	2	12	12	15	14
3)	Corozal	0	0	6	6	6	6
4)	Orange Walk	1	1	11	11	12	12
5)	Stann Creek	0	0	6	5	6	5
6)	Toledo	0	0	10	10	10	10
	TOTAL	4	3	50	48	54	51

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012		CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	6	6	COROZAL	Prin. Teacher.....		187,009	194,257
(b)	2	2		Sr. Asst. Teacher.....		61,088	62,688
(c)	34	35		Asst. Teacher.....		873,088	935,529
	42	43		SUB-TOTAL		1,121,185	1,192,474
(a)	12	12	ORANGE WALK	Prin. Teacher.....		371,917	383,090
(b)	7	7		Sr. Asst. Teacher.....		211,032	223,620
(c)	122	125		Asst. Teacher.....		2,946,207	3,059,275
	141	144		SUB-TOTAL		3,529,156	3,665,985
(a)	5	4	BELIZE	Prin. Teacher.....		145,104	119,244
(b)	1	1		Sr. Asst. Teacher.....		30,996	31,860
(c)	65	56		Asst. Teacher.....		1,518,261	1,411,012
	71	61		SUB-TOTAL		1,694,361	1,562,116
(a)	15	15	CAYO	Prin. Teacher.....		453,184	473,924
(b)	7	8		Sr. Asst. Teacher.....		21,004	234,172
(c)	144	154		Asst. Teacher.....		3,008,047	3,363,250
	166	177		SUB-TOTAL		3,482,235	4,071,346
(a)	6	5	STANN CREEK	Prin. Teacher.....		186,901	154,741
(b)	3	4		Sr. Asst. Teacher.....		90,388	125,102
(c)	83	75		Asst. Teacher.....		1,597,583	1,434,760
	92	84		SUB-TOTAL		1,874,872	1,714,603
(a)	10	10	TOLEDO	Prin. Teacher.....		217,827	234,092
(b)	27	0		Asst. Teacher.....		495,391	546,379
©		29					
	37	39		SUB-TOTAL		713,218	780,471
			S U M M A R Y				
(a)	54	52		Prin. Teacher.....		1,561,942	1,559,348
(b)	20	22		Sr. Asst. Teacher.....		607,508	677,442
(c)	475	474		Asst. Teacher.....		########	########
(d)				Allowances.....		451,700	451,300
(e)				Temp. Staff/Add. Qual.....		1,582,788	1,823,300
(f)	na	36		Unestablished Staff.....		293,060	437,207
(g)				Social Security.....		548,079	553,135
(h)				Restored Increment……			
	549	584		GRAND TOTAL		########	########

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21131 PRIMARY EDUCATION - GRANT AIDED SCHOOLS					
		FINANCIAL REQUIREMENTS	73,686,457	73,730,156	76,771,836	(3,041,680)	70,132,178
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	66,282,429	67,470,953	69,867,808	(2,396,855)	63,042,583
	1	Salaries	61,591,609	63,833,781	65,922,634		59,754,742
	2	Allowances	1,403,555	1,165,164	1,305,167		1,109,205
	4	Social Security	3,287,265	2,472,008	2,640,007		2,178,636
40		MATERIALS & SUPPLY	10,000	9,872	10,000	(128)	4,312
	1	Office Supplies	-	-	-		-
	11	Production supplies	10,000	9,872	10,000		4,312
	12	School Supplies	-	-	-		-
41		OPERATING COSTS	6,642,848	5,470,575	6,142,848	(672,273)	6,166,360
	1	Fuel	44,000	26,882	44,000		5,661
	3	Miscellaneous	12,000	41,102	12,000		148,473
	4	School Children Transportation	6,586,848	5,402,591	6,086,848		6,012,226
43		TRAINING	10,000	5,833	10,000	(4,167)	-
	2	Fees and Allowance	10,000	5,833	10,000		-
50		GRANTS	741,180	772,923	741,180	31,743	918,923
	2	Grants to Individuals	41,180	250,017	41,180		8,394
	3	Institutions	700,000	522,906	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

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

	CLASSIFICATION	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	Salaries (Teachers).....	65,922,634	61,591,609
(b)	Allowances.....	1305167	1,403,555
(c)	Social Security.....	2,640,007	3,287,265
	TOTAL	69,867,808	66,282,429

III. PARTICULARS OF PRIMARY SCHOOLS

		URBAN		RURAL		TOTAL	
	DESCRIPTION	2010/2011	2011/2012	2010/2011	2011/2012	2010/2011	2011/2012
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
	TOTAL	61	61	148	148	209	209

IV. TEACHERS

		CERTIFIED		UNCERTIFIED		TOTAL	
	DENOMINATIONS	2010/2011	2011/2012	2010/2011	2011/2012	2010/2011	2011/2012
1	Anglican	134	124	137	150	271	274
2	Assembly of God	21	24	36	34	57	58
3	Baptist	17	23	8	17	25	40
4	Bethel	5	6	3	2	8	8
5	Calvary Temple	8	8	7	6	15	14
6	Grace Primary School	12	13	6	5	18	18
7	Muslim Community Primary Schc	6	8	16	13	22	21
8	Corozal Church of Christ	5	5	3	2	8	7
9	Guinea Grass Pentecostal	2	6	11	4	13	10
10	Pilgrim Fellowship (Mennonite)	1	2	3	3	4	5
11	Methodist	122	139	85	88	207	227
12	Methodist Protestant	9	10	12	11	21	21
13	Nazarene	60	52	37	56	97	108
14	Ontario Christian School	10	8	6	7	16	15
15	Presbyterian (Corozal)	8	28	16	11	24	39
16	Roman Catholic Public Schools	927	928	653	622	1,580	1,550
17	Salvation Army	4	3	5	6	9	9
18	San Antonio United Pentecosal	6	5	5	6	11	11
19	Seventh Day Adventist	58	47	77	115	135	162
20	U.E.C.B.	15	16	18	21	33	37
21	Gulisi Community	2	1	3	3	5	4
22	Arms of love	0	2	0	3	0	5
	TOTAL	1,432	1,458	1,147	1,185	2,579	2,643

Certified (including Trained Teachers)

V. SCHOOL CHILDREN'S TRANSPORTATION

	DESCRIPTION	ESTIMATES 2010/2011	ESTIMATES 2011/2012
1)	Belize District	1,278,206	1,361,540
2)	Cayo District	494,722	578,055
3)	Orange Walk District	98,230	100,563
4)	Corozal District	101,650	104,983
5)	Stann Creek District	2,365,279	2,609,612
6)	Toledo District	1,748,760	1,832,095
	TOTAL	6,086,847	6,586,848

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21141 EDUCATION SUPPORT SERVICES					
		FINANCIAL REQUIREMENTS	484,483	561,453	566,810	(5,357)	418,924
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	432,383	513,967	514,710	(743)	379,210
	1	Salaries	325,125	430,184	380,452		362,976
	2	Allowances	21,000	14,117	24,200		-
	3	Unestablish Staff	69,192	56,193	96,332		6,172
	4	Social Security	17,066	13,473	13,726		10,062
	5	Honorarium	-	-	-		
31		TRAVEL AND SUBSISTENCE	13,800	13,788	13,800	(12)	10,391
	1	Transport Allowance	10,000	5,833	10,000		-
	3	Subsistence Allowance	3,800	6,904	3,800		7,752
	5	Other Travel Expenses	-	1,051	-		2,639
40		MATERIALS AND SUPPLIES	11,800	10,234	11,800	(1,566)	7,093
	1	Office Supplies	5,000	4,001	5,000		4,164
	5	Household Sundries	2,000	2,271	2,000		2,929
	12	School Supplies	800	1,629	800		-
	14	Purchase of Computer Supplies	3,000	1,750	3,000		-
	15	Other Office Equipment	1,000	583	1,000		-
41		OPERATING COSTS	19,000	16,301	19,000	(2,699)	12,983
	1	Fuel	7,000	4,083	7,000		4,484
	2	Advertisement	3,000	1,750	3,000		-
	3	Miscellaneous	2,000	6,385	2,000		8,499
	9	Conferences & Workshops	7,000	4,083	7,000		-
42		MAINTENANCE COSTS	7,500	7,163	7,500	(337)	4,747
	1	Maintenance of building	2,000	3,755	2,000		1,749
	2	Maintenance of Grounds	3,000	1,950	3,000		375
	3	Repairs & Mt'ce of Furn. & Equip.	2,500	1,458	2,500		2,623
50		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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Director …….	24	56,484	57,876
(b)	1	1	Coordinator SEU……..	17	28,436	-
(c)	1	1	Manager NaRCIE…….	17/21	40,308	41,700
(d)	12	12	Itinerant Resource Officer..	6-17	228,720	168,436
(e)	1	2	Counselor…….	16	26,504	27,605
(f)	0	1	School Health Officer……	8	-	29,508
(g)			Allowances……..		24,200	21,000
(h)	5	6	Unestablish Staff ……..		96,332	69,192
(h)			Social Security.....		13,726	17,066
(h)			Honorarium……..		-	-
(h)					-	-

21	24	TOTAL	514,710	432,383

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21151 STELLA MARIS SCHOOL& BELIZE SCHOOL FOR THE DEAF					
		FINANCIAL REQUIREMENTS	986,676	806,067	880,505	(74,438)	564,818
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	875,326	716,477	769,155	(52,678)	500,717
	1	Salaries	684,515	594,493	586,839		469,407
	2	Allowances	16,800	8,808	15,100		150
	3	Wages (Unestablished Staff)	141,533	87,004	138,767		15,417
	4	Social Security	32,478	26,172	28,449		15,743
40		MATERIALS AND SUPPLIES	74,000	59,306	74,000	(14,694)	48,116
	1	Office Supplies	8,000	5,024	8,000		8,566
	3	Medical Supplies	500	292	500		399
	4	Uniforms	-	-	-		-
	5	Household Sundries	3,000	6,484	3,000		6,851
	6	Foods	47,000	33,331	47,000		19,883
	12	School Supplies	11,000	11,550	11,000		12,417
	14	Computer Supplies	2,300	1,342	2,300		-
	15	Office Equipment	2,200	1,283	2,200		-
41		OPERATING COSTS	10,000	7,144	10,000	(2,856)	7,260
	1	Fuel	10,000	7,144	10,000		7,260
42		MAINTENANCE COSTS	25,750	21,620	25,750	(4,130)	8,725
	1	Maintenance of Buildings	5,500	7,721	5,500		4,158
	2	Maintenance of Grounds	4,900	3,358	4,900		1,190
	3	Repairs & Mt'ce to Furn. & Eqpt.	2,200	1,873	2,200		1,631
	4	Repairs & Mt'ce of Vehicles	7,550	5,401	7,550		1,174
	10	Vehicle Parts	5,600	3,267	5,600		572
46		PUBLIC UTILITIES	1,600	1,520	1,600	(80)	-
	2	Gas - Butane	1,600	1,520	1,600		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Principal.....	17	35,928	38,232
(b)	1	1	Vice Principal.....	17	31,860	32,724
(c)	27	28	Teacher/asst Teachers.....	5-17	519,051	539,943
(d)	0	2	IRT	4	-	73,616
(e)			Allowances.....		15,100	16,800
(f)	12		Unestablished Staff.....		138,767	141,533
(g)			Social Security.....		28,449	32,478
(h)					-	
	41	32	TOTAL		769,155	875,326

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & YOUTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21161 EDWARD P. YORKE HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,370,864	1,301,034	1,349,228	(48,194)	1,338,384
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,370,864	1,301,034	1,349,228	(48,194)	1,338,384
	1	Salaries	1,292,850	1,232,281	1,300,025		1,278,335
	2	Allowances	3,000	-	-		8,100
	3	Wages (Unestablished Staff)	34,752	31,045	9,374		11,299
	4	Social Security	40,262	37,708	39,829		40,650

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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Principal.....	22	59,456	59,688
(b)	2	2	Vice-Principal.....	19-22	91,984	94,768
(c)	36	33	Teacher.....	8-16	989,991	971,062
(d)	1	1	Counselor……..	16	33,588	33,588
(e)	2	2	Bursar…….	8	51,378	51,378
(f)	1	0	Secretary II.....	7	20,748	20,748
(g)	1	1	Clerk/Typist……	7	18,060	18,060
(h)	3	3	Watchman.....	2	34,810	34,810
(i)	1	1	Office Assistant/Janitor.....	2	10	8,748
(j)			Allowances.....		-	3,000
(k)	5	5	Unestablished Staff.....		9,374	34,752
(l)			Social Security.....		39,829	40,262
(m)					-	-
	53	49	TOTAL		1,349,228	1,370,864

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & YOUTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21171 GWEN LIZARRAGA HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,812,168	1,649,822	1,816,572	(166,750)	1,575,056
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,812,168	1,649,822	1,816,572	(166,750)	1,575,056
	1	Salaries	1,603,992	1,387,436	1,450,013		1,466,185
	2	Allowances	17,700	105,259	180,444		
	3	Wages (Unestablished Staff)	143,400	111,734	136,620		62,817
	4	Social Security	47,076	45,393	49,494		46,054

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Principal.....	22	46,000	49,944
(b)	2	2	Vice-Principal.....	19-20	86,478	88,032
(c)	45	42	Teacher.....	8-16	1,234,848	1,337,628
(d)	0	0	Office Assistant……	2	-	16,812
(e)	1	1	Bursar/First Class Clerk……	7	24,076	24,204
(f)	1	1	Secretary III.....	4	17,852	18,840
(g)	1	1	Clerical Assistant…….	3	15,451	16,284
(h)	2	2	Watchman.....	2	25,308	34,812
(i)	1	2	Cleaner…….	2	-	17,436
(j)			Allowance…….		180,444	17,700
(k)	9	15	Unestablished Staff.....		136,620	143,400
(l)			Social Security.....		49,494	47,076
(M)					-	
	63	67	TOTAL		1,816,571	1,812,168

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF EDUCATION & YOUTH	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21188 BELMOPAN COMPREHENSIVE SCHOOL					
		FINANCIAL REQUIREMENTS	2,196,705	1,990,700	2,184,608	(193,908)	2,106,222
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,196,705	1,990,700	2,184,608	(193,908)	2,106,222
	1	Salaries	2,018,652	1,784,324	1,881,441		2,040,910
	2	Allowances	64,200	44,710	62,400		-
	3	Wages (Unestablished Staff)	51,332	102,355	175,467		-
	4	Social Security	62,521	59,311	65,300		65,312

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Principal.....	19	37,416	40,200
(b)	2	2	Vice-Principal.....	16-20	95,340	96,840
(c)	58	55	Teacher.....	5-16	1,647,787	1,764,924
(d)	2	2	Secretary III.....	4-7	35,224	36,888
(e)	2	2	Bursar……..	4	28,408	30,468
(f)	1	1	Librarian……	3	10,404	10,992
(g)	2	3	Janitor……	2	26,862	38,340
(h)			Allowances.....		62,400	64,200
(i)	12	6	Unestablished Staff.....		175,467	51,332
(j)			Social Security.....		65,300	62,521
(k)					-	-
	80	72	TOTAL		2,184,608	2,196,705

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF EDUCATION & YOUTH	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21191 BELIZE HIGH SCHOOL OF AGRICULTURE					
		FINANCIAL REQUIREMENTS	690,295	553,546	626,566	(73,020)	543,143
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	685,295	550,629	621,566	(70,937)	541,543
	1	Salaries	621,675	487,642	523,252		524,371
	2	Allowances	11,043	6,442	11,043		-
	3	Wages (Unestablished Staff)	31,723	39,696	68,051		-
	4	Social Security	20,854	16,849	19,220		17,172
50		GRANTS	5,000	2,917	5,000	(2,083)	1,600
	3	Grants to Individuals	5,000	2,917	5,000		1,600

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Principal.....	22	60,616	59,688
(b)	1	1	Vice-Principal.....	19	43,932	45,156
(c)	1	1	Counselor…….	16	24,740	24,740
(d)	16	15	Teacher.....	5-16	351,192	448,582
(e)	1	1	Busar …….	8	20,396	21,133
(f)	1	1	Secretary III……..	4	22,376	22,376
(g)			Allowances.....		11,043	11,043
(h)	5	5	Unestablished Staff.....		68,051	31,723
(i)			Social Security.....		19,220	20,854
(j)					-	-
(k)						
	26	25	TOTAL		621,566	685,295

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF EDUCATION & YOUTH	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 640 SECONDARY EDUCATION					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 21203 ORANGE WALK TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,764,942	1,619,107	1,737,426	(118,319)	1,712,495
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,764,942	1,619,107	1,737,426	(118,319)	1,712,495
	1	Salaries	1,664,974	1,480,431	1,604,300		1,539,874
	2	Allowances	13,620	12,256	21,010		-
	3	Wages (Unestablished Staff)	35,835	78,465	62,506		121,144
	4	Social Security	50,513	47,955	49,610		51,477

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Principal.....	21	57,360	59,564
(b)	2	2	Vice-Principal.....	19-20	79,344	88,664
(c)	44	44	Teacher.....	5-16	1,429,676	1,438,325
(d)	1	1	Bursar.....	8	19,860	21,133
(e)	1	2	Secretary.....	4-7	18,060	36,432
(f)	0	2	Caretaker……..	2	-	20,856
(g)			Allowances……		21,010	13,620
(h)	6	5	Unestablished Staff.....		62,506	35,835
(i)			Social Security.....		49,610	50,513
					-	-
	55	57	TOTAL		1,737,426	1,764,942

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF EDUCATION & YOUTH	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 640 SECONDARY EDUCATION					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 21214 MOPAN TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,388,322	1,158,190	1,262,326	(104,136)	1,331,150
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,388,322	1,158,190	1,262,326	(104,136)	1,331,150
	1	Salaries	1,278,335	1,080,738	1,152,081		1,291,555
	2	Allowances	34,200	17,672	30,295		1,316
	3	Unestablished Staff	67,954	25,592	42,471		-
	4	Social Security	7,834	34,188	37,480		38,279

- FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Principal.....	21	45,304	46,696
(b)	2	2	Vice-Principal.....	19	84,410	90,108
(c)	36	37	Teacher.....	5-16	965,021	1,046,545
(d)	1	1	Bursar……..	8	22,875	23,679
(e)	1	1	Secretary III.....	4	21,960	21,960
(f)	1	1	Office Assistance……	3	12,511	13,099
(g)	0	1	Clerk,,,,,,,,	7	-	20,812
(h)	0	1	Libraerian…….	7	-	15,436
(i)		1	Allowances…….		30,295	34,200
(i)	9	8	Unestablished Staff.....		42,471	67,954
(i)			Social Security.....		37,480	7,834
(k)					-	-
(k)						
(k)	51	54	TOTAL		1,262,326	1,388,322
(k)						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF EDUCATION & YOUTH	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 640 SECONDARY EDUCATION					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 21222 ESCUELA MEXICO (COROZAL)					
		FINANCIAL REQUIREMENTS	1,486,821	1,349,639	1,497,381	(147,742)	1,529,090
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,486,821	1,349,639	1,497,381	(147,742)	1,529,090
	1	Salaries	1,381,947	1,222,472	1,305,195		1,478,475
	2	Allowances	18,672	61,824	105,984		-
	3	Wages (Unestablished Staff)	35,416	20,659	35,416		-
	4	Social Security	50,786	44,684	50,786		50,615

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Principal.....	22	35,900	35,900
(b)	2	2	Vice-Principal.....	20	64,012	64,012
(c)	42	42	Teacher.....	5-16	1,063,885	1,140,637
(d)	1	1	Counselor…….	12	40,488	40,488
(e)	1	1	Bursar……	8	22,540	22,540
(f)	1	1	Secretary III.....	4	25,420	25,420
(g)	1	1	Second Class Clerk.....	4	22,324	22,324
(h)	1	1	Office Assistant……..	2	9,112	9,112
(i)	2	2	Janitor……	2	21,514	21,514
(j)			Allowances……		105,984	18,672
(k)	4		Unestablished Staff.....		35,416	35,416
(l)			Social Security.....		50,786	50,786
(m)					-	
	56	52	TOTAL		1,497,381	1,486,821

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & YOUTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21231 BELIZE RURAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	492,141	393,557	409,424	(15,867)	401,948
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	487,141	390,640	404,424	(13,784)	401,198
	1	Salaries	392,042	329,616	317,597		386,283
	2	Allowances	11,731	5,782	9,912		-
	3	Wages Unestablished Staff	17,862	8,383	62,545		270
	4	Social Security	65,507	46,859	14,371		14,645
50		GRANT	5,000	2,917	5,000	(2,083)	750
	3	Grants to individual	5,000	2,917	5,000		750

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Principal.....	22	52,148	53,540
(b)	11	12	Teacher.....	5-16	245,120	321,389
(c)	0	0	Bursar…….	8	-	-
(d)	0	0	Watchman.....	2	-	-
(e)	1	1	Counselors…….	8	20,329	17,113
(f)	4	0	Teachers / substitute……	16	-	-
(g)			Allowances.....		9,912	11,731
(h)			Social Security.....		14,371	17,862
(i)	7	5	Unestablish Staff…….		62,545	65,507
(j)					-	-
	24	19	TOTAL		404,424	487,141

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF EDUCATION & YOUTH	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 640 SECONDARY EDUCATION					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 21245 INDEPENDENCE HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,683,835	1,408,623	1,621,377	(212,754)	1,440,125
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,683,835	1,408,623	1,621,377	(212,754)	1,440,125
	1	Salaries	1,503,102	1,287,966	1,443,044		1,388,350
	2	A,llowances	14,400	7,000	12,000		
	3	Wages (Unestablished Staff)	113,280	66,559	113,280		1,263
	4	Social Security	53,053	47,098	53,053		50,512

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Principal.....	21	48,428	49,820
(b)	2	2	Vice Principal……	19	80,316	82,764
(c)	0	0	Counselor……	16	-	-
(d)	47	47	Teacher.....	5-16	1,314,300	1,319,367
(e)	0	0	Bursar……	8	-	-
(f)	0	0	Secretary III.....	4	-	-
(g)	0	4	Security…….	2	-	51,151
(h)			Allowances……		12,000	14,400
(i)	19		Unestablished Staff.....		113,280	113,280
(j)			Social Security.....		53,053	53,053
(k)					-	-
(k)						
	69	54	TOTAL		1,621,377	1,683,835

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21251 GRANT-AIDED COMMUNITY COLLEGES & SECONDARY SCHOO					
		FINANCIAL REQUIREMENTS	19,483,990	18,366,677	18,742,388	741,602	17,975,968
		DESCRIPTION					
50		GRANTS	19,483,990	18,366,677	18,742,388	741,602	17,975,968
	3	Institutions	19,483,990	18,366,677	18,742,388		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 ivolve 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 2010/2011	ESTIMATES 2011/2012
1)	Anglican Cathedral College	971,927	907,877
2)	Belize Adventist College	736,213	683,988
3)	Belmopan Baptist High	277,552	349,738
4)	Bishop Martin High School	509,518	510,388
5)	Boy's Friends School (Grant)	30,000	17,909
6)	Canaan S.D.A. High School	423,798	486,030
7)	Chunnox St. Viator Vocational HS	197,324	254,603
8)	CornerStone Christian Academy	70,903	61,233
9)	Corner Stone Presbyterian HS	283,063	288,520
10)	Corozal Community College	1,376,027	1,452,233
11)	Delille Academy	663,000	714,874
12)	Eden S.D.A.	549,980	629,297
13)	King's College	230,399	254,966
14)	Mount Carmel High School	628,362	610,586
15)	Muffles College	1,057,881	1,037,279
16)	Nazarene High School	501,372	547,682
17)	New Hope High School	379,409	378,753
18)	Our Lady of Guadalupe High	504,011	563,420
19)	Pallotti High Scholl	887,846	840,031
20)	Sacred Heart College	1,251,144	1,280,711
21)	San Pedro High School	502,426	575,710
22)	St. Catherine's Academy	1,033,626	1,013,573
23)	St. Ignatius High School	735,256	689,725
24)	St. John's College	1,343,643	1,405,955
25)	Stann Creek Ecumenical	1,030,210	1,077,567
26)	Toledo Community College	1,136,695	1,173,208
27)	Tubal Kin (Grant)	240,000	240,000
28)	Tubal Trade & Vocational Institute (G	120,000	120,000
29)	Wesley College	1,070,803	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	18,742,388	19,483,990

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21271 CENTRE FOR EMPLOYMENT TRAINING - BELIZE CITY					
		FINANCIAL REQUIREMENTS	866,810	835,998	861,674	(25,676)	822,213
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	740,446	710,753	735,310	(24,557)	710,208
	1	Salaries	252,769	411,515	242,240		683,589
	2	Allowances	21,600	10,716	17,856		3,417
	3	Wages (Unestablished Staff)	438,031	266,194	452,346		-
	4	Social Security	28,046	22,328	22,868		23,202
31		TRAVEL AND SUBSISTENCE	6,000	5,496	6,000	(504)	3,574
	3	Subsistence Allowance	1,000	1,253	1,000		1,896
	5	Other Travel Expenses	5,000	4,243	5,000		1,678
40		MATERIALS AND SUPPLIES	42,254	43,610	42,254	1,356	41,597
	1	Office Supplies	5,750	8,137	5,750		11,264
	2	Books &Periodicals	4,050	2,363	4,050		1,205
	3	Medical Supplies	3,200	1,867	3,200		580
	5	Household Sundries	4,054	8,581	4,054		10,212
	6	Food	6,000	7,990	6,000		5,920
	11	Production Supplies	16,000	10,590	16,000		2,202
	12	School Supplies	1,200	2,915	1,200		9,969
	13	Building/Constr'tn Supplies	2,000	1,167	2,000		245
41		OPERATING COSTS	13,300	13,293	13,300	(7)	11,740
	1	Fuel	5,500	3,396	5,500		168
	2	Advertisement	1,800	1,500	1,800		1,884
	3	Miscellaneous	4,000	7,230	4,000		9,688
	9	Conferences & Workshops	2,000	1,167	2,000		-
42		MAINTENANCE COSTS	58,810	59,346	58,810	536	52,398
	1	Maintenance of building	20,857	16,204	20,857		22,402
	2	Maintenance of grounds	7,200	14,087	7,200		4,740
	5	Maintanace of computer Hardware	7,030	5,749	7,030		5,398
	7	Maintenance of Laboratory Equipment	2,450	1,429	2,450		275
	8	Maintenance of other equipment	7,173	4,184	7,173		4,231
	9	Purchase of Spares & Equipment	9,100	14,776	9,100		15,352
	10	Purchase of Vehicle Parts	5,000	2,917	5,000		-
43		TRAINING	3,000	1,750	3,000	(1,250)	2,696
	1	Course costs	3,000	1,750	3,000		2,696
50		GRANTS	3,000	1,750	3,000	(1,250)	-
	5	Scholarships & Training Grants	3,000	1,750	3,000		-

OBJECTIVE

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.

SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Manager.....	22	47,420	49,480
(b)	1	1	Asst. Manager.....	19	10	10
(c)	1	1	Counselor…….	14	32,928	33,872
(e)	1	1	Librarian……..	14	-	-
(i)	1	1	Lecturer.....	8-16	37,176	39,200
(k)	1	1	Maintenance Technician	10	26,883	28,470
(l)	1	1	Job Placement……	10	26,883	28,470
(m)	1	1	Admission Officer……..	8	23,612	24,363
(n)	1	1	Clerk/Typist.....	4	17,164	18,060
(o)	1	1	Secretary III……..	4	15,200	15,460
(p)	1	1	Office Assistant……	2	14,964	15,384
(q)			Allowances.....		17,856	21,600
(r)	25	26	Unestablished Staff.....		452,346	438,031
(r)			Social Security.....		22,868	28,046
					-	-
	36	37	TOTAL		735,310	740,446

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & YOUTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21311 SIXTH FORM INSTITUTIONS					
		FINANCIAL REQUIREMENTS	6,615,486	7,405,845	7,489,370	(83,525)	7,379,234
		DESCRIPTION					
43		TRAINING	1,428,000	2,424,405	2,400,200	24,205	2,573,728
	2	Fees & Allowances	1,428,000	1,857,405	1,428,200		2,573,728
	4	Scholarships & Training Grants	-	567,000	972,000		-
50		GRANTS	5,187,486	4,981,440	5,089,170	(107,730)	4,805,506
	3	Grants to Institutions	5,187,486	4,981,440	5,089,170		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:-

	DETAILS OF GRANT AIDED SIXTH FORM	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	St. John's College	2,561,158	1,620,372
(b)	Corozal Junior College	1,283,872	942,886
(c)	Muffles Junior College	851,457	578,905
(d)	Stann Creek Ecumenical	573,818	456,674
(e)	Sacred Heart College	1,069,600	904,134
(f)	Belize Adventist College	480,207	350,895
(g)	San Pedro Junior College	247,810	164,621
(h)	Wesley Junior College	202,320	168,999
(I)	Fees & Allowances Training	-	
(j)	Scholarship & Training Grants	-	
	TOTAL	7,270,242	5,187,486

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21351 TEACHERS DEVELOPMENT UNIT					
		FINANCIAL REQUIREMENTS	173,433	168,414	194,715	(26,301)	177,778
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	85,433	81,698	106,715	(25,017)	108,458
	1	Salaries	83,764	65,035	80,092		26,856
	3	Wages - Unestablised Staff	-	10,990	17,448		74,792
	4	Social Security	1,669	2,756	4,175		2,889
	5	Honorarium	-	2,917	5,000		3,921
31		TRAVEL AND SUBSISTENCE	5,000	5,014	5,000	14	4,429
	2	Mileage Allowance	500	292	500		-
	3	Subsistence allowance	2,000	2,177	2,000		2,034
	5	Other travel expenses	2,500	2,545	2,500		2,395
40		MATERIALS AND SUPPLIES	10,000	8,194	10,000	(1,806)	7,689
	1	Office Supplies	3,000	3,129	3,000		5,424
	2	Books & Periodicals	2,500	1,458	2,500		-
	5	Household sundries	1,500	1,857	1,500		1,458
	14	Purchase of Computer Supplies	1,500	875	1,500		-
	15	Purchase of other office equipment	1,500	875	1,500		807
41		OPERATING COSTS	10,000	9,794	10,000	(206)	6,753
	1	Fuel	5,000	6,100	5,000		2,902
	2	Advertisement	1,500	875	1,500		-
	3	Miscellaneous	1,000	1,361	1,000		3,851
	9	Conferences & Workshops	2,500	1,458	2,500		-
42		MAINTENANCE COSTS	8,000	6,187	8,000	(1,813)	4,872
	3	Repairs & Mtce. of Furniture/Equip.	2,000	1,222	2,000		2,747
	4	Repairs & Mt'ce of Vehicles	3,000	2,425	3,000		2,125
	10	Purchase of Vehicle Parts	3,000	2,540	3,000		-
43		TRAINING	55,000	57,527	55,000	2,527	45,577
	5	Miscellaneous	55,000	57,527	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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Manager…….	21/24	51,728	53,120
(b)	3	3	Coordinator…….	21/16	28,364	30,644
(c)			Unestablished Staff…….		17,448	-
(d)			Social Security …….		4,175	1,669
			Honorarium…….		5,000	
(e)					-	
(f)						
	4	4	TOTAL		106,715	85,433

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & YOUTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 21371 NATIONAL LIBRARY SERVICE					
		FINANCIAL REQUIREMENTS	1,989,135	1,893,300	1,889,135	4,165	1,899,132
		DESCRIPTION					
50		GRANTS	1,989,135	1,893,300	1,889,135	4,165	1,899,132
	5	Grants to Statutory Bodies	1,989,135	1,893,300	1,889,135		1,899,132

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & YOUTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21391 SCHOLARSHIP					
		FINANCIAL REQUIREMENTS	8,500,000	9,255,627	8,000,000	1,255,627	7,366,632
		DESCRIPTION					
43		TRAINING	8,500,000	9,255,627	8,000,000	1,255,627	7,366,632
	2	Fees & Allowance - Training	8,500,000	9,255,627	8,000,000		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.

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & YOUTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21408 SECONDARY SCHOOLS TUITION					
		FINANCIAL REQUIREMENTS	9,150,148	7,730,590	8,948,800	(1,218,210)	8,298,200
		DESCRIPTION					
50		GRANTS	9,150,148	7,730,590	8,948,800	(1,218,210)	8,298,200
	1	Grants to Individuals	3,168,216	2,471,074	3,098,500		418,627
	3	Grants to Institutions	5,981,932	5,259,516	5,850,300		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

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21421 TRUANCE MANAGEMENT					
NO.	NO.	FINANCIAL REQUIREMENTS	1,183,368	1,105,729	1,125,095	(19,366)	1,128,375
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,129,272	1,058,029	1,070,999	(12,970)	1,079,685
	1	Salaries	70,140	240,442	59,261		32,130
	2	Allowances	1,800	-	-		-
	3	Unestablish staff	997,059	760,034	952,179		989,045
	4	Social Security	60,273	57,553	59,559		58,510
31		TRAVEL AND SUBSISTENCE	26,554	23,182	26,554	(3,372)	26,536
	2	Mileage	5,554	3,316	5,554		949
	3	Subsistence Allowance	20,000	16,457	20,000		16,305
	5	Other Travel Expenses	1,000	3,409	1,000		9,282
40		MATERIALS AND SUPPLIES	7,800	6,926	7,800	(874)	7,063
	1	Office Supplies	1,400	1,584	1,400		2,469
	4	Uniforms	5,000	3,137	5,000		1,437
	5	Household sundries	1,400	2,205	1,400		3,157
	14	Purchase of Computer Supplies	-	-	-		-
41		OPERATING COSTS	6,200	6,605	6,200	405	5,637
	1	Fuel	5,200	5,576	5,200		2,838
	3	Operating Costs (Miscellaneous)	1,000	1,029	1,000		2,799
42		MAINTENANCE COST	6,042	4,724	6,042	(1,318)	2,688
	1	Maintenance of building	3,000	2,844	3,000		2,414
	3	Repairs & Maintenance of & Equipmer	3,042	1,880	3,042		274
	5	Maintenance of computer - hardware	-	-	-		-
43		TRAINING	4,500	3,813	4,500	(687)	4,016
	5	Miscellaneous	4,500	3,813	4,500		4,016
50		GRANTS	3,000	2,450	3,000	(550)	2,750
	1	Grants to Individuals	3,000	2,450	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.

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Director…….	Contract	35,000	44,568
(b)	1	1	Secretary…….	7	24,261	25,572
(c)			Allowances…….		-	1,800
(d)	112	112	Unestablished Staff …….		952,179	997,059
(e)			Social Security…….		59,559	60,273
(f)					-	-
	114	114	TOTAL		1,070,999	1,129,272

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & YOUTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21431 LADYVILLE TECHNICAL HIGH					
		FINANCIAL REQUIREMENTS	1,104,151	970,213	1,038,630	(68,417)	1,011,391
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,104,151	970,213	1,038,630	(68,417)	1,011,391
	1	Salaries	954,300	885,030	924,420		958,781
	2	Allowances	20,160	3,990	5,340		2,100
	3	Wages (Unestablished Staff)	96,341	49,686	74,521		17,400
	4	Social Security	33,350	31,507	34,349		33,110

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Principal…….	21	46,580	49,944
(b)	1	1	Vice Principal…….	19	37,436	44,244
(c)	32	29	Lecturer……..	7-16	734,670	850,008
(d)	1	0	Counselor…….	8	32,580	-
(e)	1	0	Bursar…….	8	22,406	-
(f)	1	0	Secreatry II……..	7	17,932	-
(g)	1	0	Clerk/ Typist…….	7	22,348	-
(h)		1	Office Assistant…….	4	10,468	10,104
(i)			Allowance……		5,340	20,160
(j)	6	8	Unestablished Staff.....		74,521	96,341
(j)			Social Security.....		34,349	33,350
					-	-
	44	40	TOTAL		1,038,630	1,104,151

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF EDUCATION & YOUTH	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21441 DISTRICT EDUCATION CENTRE, BELIZE CITY					
		FINANCIAL REQUIREMENTS	347,878	312,084	318,822	(6,738)	229,164
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	267,403	242,536	238,347	4,189	173,874
	1	Salaries	156,648	167,383	115,092		155,862
	2	Allowances	13,600	8,867	15,200		-
	3	Wages (Unestablished Staff)	88,644	58,161	99,704		13,807
	4	Social Security	7,511	7,542	7,351		4,205
	5	honorarium	1,000	583	1,000		-
31		TRAVEL & SUBSISTENCE	7,900	7,060	7,900	(840)	6,238
	1	Transport Allowance	300	175	300		-
	2	Mileage Allowance	800	467	800		-
	3	Subsistence Allowance	4,800	5,153	4,800		4,378
	5	Other Travel Expenses	2,000	1,265	2,000		1,860
40		MATERIALS AND SUPPLIES	32,075	28,000	32,075	(4,075)	22,563
	1	Office Supplies	8,285	8,289	8,285		11,776
	4	Uniforms	3,000	2,459	3,000		-
	5	Household Sundries	4,000	6,811	4,000		7,387
	14	Purchase of Computer Supplies	4,790	2,853	4,790		-
	15	Purchase of other office equipment	12,000	7,588	12,000		3,400
41		OPERATING COSTS	18,000	17,865	18,000	(135)	10,951
	1	Fuel	8,000	11,055	8,000		9,097
	3	Miscellaneous	5,000	3,893	5,000		1,854
	9	Conference & Workshop	5,000	2,917	5,000		-
42		MAINTENANCE COSTS	22,500	16,623	22,500	(5,877)	15,538
	1	Maintenance of building	6,000	3,685	6,000		5,885
	2	Maintenance of grounds	1,000	1,048	1,000		200
	3	Repairs & Maintenance of & Equipment	5,000	3,697	5,000		3,619
	4	Repairs & Mt'ce of Vehicles	3,000	3,515	3,000		5,253
	5	Maintanace of Computer Hardware	2,000	1,186	2,000		581
	9	Purchase of spares & Equipmant	2,000	1,167	2,000		-
	10	Purchase of Vehicle Parts	3,500	2,325	3,500		-

I. OBJECTIVE

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Principal Education Officer	24	48,944	50,916
(b)	1	2	Education Officer…….	17/16	48,792	87,672
(c)	1	1	Secretary……	8	17,356	18,060
(d)			Allowances……		15,200	13,600
(e)			Unestablished Staff.....		99,704	88,644
(f)			Social Security.....		7,351	7,511
(g)			Honorarium……..		1,000	1,000

BELIZE ESTIMATES

3	4	TOTAL	238,347	267,403

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & YOUTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21451 ST MICHAEL'S COLLEGE					
		FINANCIAL REQUIREMENTS	1,047,220	881,653	953,196	(71,543)	985,649
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,047,220	881,653	953,196	(71,543)	985,649
	1	Salaries	982,523	835,579	890,713		955,496
	3	Wages (Unestablished Staff)	33,977	19,819	33,976		-
	4	Social Security	30,720	26,255	28,507		30,153

I. OBJECTIVE

II.

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Principal……..	22	47,972	49,364
(b)	1	1	Vice Principal……..	20	39,488	40,880
(c)	1	1	Counselor/Lecturer……	16	30,000	31,104
(d)	28	28	Lecturers……..	8/17	719,930	794,602
(e)	1	1	Bursar……..	8	25,050	25,854
(f)	1	1	Maintenace Technician ….	5	10	11,148
(g)	1	1	Secretary III……	4	15,645	16,449
(h)	1	1	Office Assistant……..	2	12,618	13,122
(i)		4	Unestablished Staff……..		33,976	33,977
(j)			Social Security……..		28,507	30,720
(j)					-	
	35	39	TOTAL		953,196	1,047,220

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF EDUCATION & YOUTH	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21502 CET COROZAL					
		FINANCIAL REQUIREMENTS	570,620	416,877	443,211	(26,334)	390,001
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	470,159	331,755	346,450	(14,695)	340,166
	1	Salaries	199,392	242,253	202,831		325,802
	2	Allowance	20,400	11,200	18,000		1,050
	3	Wages Unestablihed Staff	233,164	64,364	110,338		-
	4	Social Security	14,703	12,480	12,780		13,314
	5	Honorarium	2,500	1,458	2,500		-
31		TRAVEL AND SUBSISTENCE	13,060	11,016	11,960	(944)	5,244
	2	Mileage Allowance	3,640	2,123	3,640		150
	3	Subsistence allowance	5,820	5,156	5,820		2,004
	5	Other Travel Expenses	3,600	3,737	2,500		3,090
40		MATERIALS AND SUPPLIES	25,400	20,725	24,850	(4,125)	13,568
	1	Office Supplies	12,000	10,193	12,000		8,626
	2	Books & Periodicals	3,500	2,041	3,500		-
	3	Medical Supplies	900	525	900		-
	5	Household Sundries	3,600	5,079	3,500		4,942
	12	School Supplies	5,400	2,887	4,950		-
41		OPERATING COSTS	16,096	12,612	16,096	(3,484)	6,776
	1	Fuel	6,240	4,805	6,240		2,236
	2	Advertisement	5,000	3,417	5,000		1,000
	3	Miscellaneous	3,956	3,865	3,956		3,540
	6	Mail Delivery	900	525	900		-
42		MAINTENANCE COSTS	40,905	37,852	38,855	(1,003)	23,747
	1	Maintenance of Buildings	13,000	19,049	12,000		16,690
	2	Maintenance of grounds	3,405	2,296	3,405		171
	3	Repairs of Furniture & Equipment	11,000	6,329	10,850		1,583
	5	Maintenance of Computer (Hardware)	4,500	5,298	4,500		4,917
	6	Maintenance of Computer (Software)	4,500	2,625	4,500		-
	8	Maintenance of Other Equipment	4,500	2,255	3,600		386
43		TRAINING	5,000	2,917	5,000	(2,083)	500
	1	Course Costs	5,000	2,917	5,000		500

I. OBJECTIVE

II.

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Manager……..	22	50,176	49,944
(b)	1	1	Assistant Manager……	19	29,652	29,652
(c)	1	1	Counselor / Job Placement	16	27,792	30,000
(d)	1	1	Librarian /Audio Visuals….	16	27,792	
(e)	1	1	Maintenance Technician…	10	25,089	26,400
(f)	0	1	Librarian /Audio Technician	8	-	18,252
(g)	1	1	Secretary III.....	4	13,588	15,096
(h)	1	1	Clerk/Typist……..	4	17,176	18,216
(i)	1	1	Office Assistant……..	1	11,566	11,832
(j)			Allowances……		18,000	20,400
(k)	11		Unestablished Staff……		110,338	233,164
(l)			Social Security.....		12,780	14,703
(m)			Honorarium……		2,500	2,500
(m)					-	
	19	9	TOTAL		346,450	470,159

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21514 CET - CAYO					
		FINANCIAL REQUIREMENTS	487,909	477,172	477,173	(1)	469,992
		DESCRIPTION					
50		GRANTS	487,909	477,172	477,173	(1)	469,992
	2	Grants to Organizations	487,909	477,172	477,173		-
	3	Grants to institutions	-	-	-		469,992

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF EDUCATION & YOUTH	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 650 TERTIARY EDUCATION					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 21618 TERTIARY & POST SECONDARY					
		FINANCIAL REQUIREMENTS	237,883	180,630	195,200	(14,570)	115,291
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	203,283	152,043	160,600	(8,557)	97,360
	1	Salaries	195,676	147,771	154,476		93,513
	2	Allowances	3,600	2,100	3,600		3,000
	4	Social Security	4,007	2,172	2,524		847
31		TRAVEL & SUBSISTENCE	13,200	10,270	13,200	(2,930)	5,615
	1	Transport Allowance	3,600	3,600	3,600		-
	2	Mileage allowance	3,000	1,750	3,000		3,439
	3	Subsistence allowance	3,000	2,090	3,000		1,200
	5	Other travel expenses	3,600	2,830	3,600		976
40		MATERIALS AND SUPPLIES	8,900	8,375	8,900	(525)	6,988
	1	Office Supplies	2,000	3,206	2,000		4,536
	5	Households Sunderies	2,400	2,043	2,400		2,257
	14	Purchase of Computer Supplies	1,500	1,066	1,500		-
	15	Purchase of other office equipment	3,000	2,060	3,000		195
41		OPERATING COSTS	12,500	9,942	12,500	(2,558)	5,328
	1	Fuel	1,500	875	1,500		-
	2	Advertistment	6,000	3,500	6,000		3,023
	3	Miscellaneous	5,000	5,567	5,000		2,305
43		TRAINING	-	-	-	-	-
	5	Training Miscellaneous	-	-	-		-

I. OBJECTIVE

II.

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Director…….	24	52,308	52,308
(b)	1	1	Deputy Director……..	23	50,784	52,176
(c)	1	1	Education Officcer……	17	10	27,288
(d)	1	1	Nat'l Coordinator Adult……	22	51,364	52,756
(e)	1	1	Data Entry Clerk…….	5	10	11,148
(f)			Allowances…….		3,600	3,600
(g)			Social Security.....		2,524	4,007
(h)					-	
	5	5	TOTAL		160,600	203,283

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21638 EMPLOYMENT TRAINING & EDUCATION SERVICES					
		FINANCIAL REQUIREMENTS	368,046	343,842	357,515	(13,673)	456,351
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	267,296	254,823	256,765	(1,942)	370,409
	1	Salaries	234,120	232,823	223,074		357,189
	2	Allowance	12,200	8,627	14,660		325
	3	Wages (Unestablished Staff)	10,624	6,895	11,820		3,408
	4	Social Security	10,352	6,478	7,211		9,487
31		TRAVEL AND SUBSISTENCE	10,000	7,634	10,000	(2,366)	7,631
	3	Subsistence Allowance	9,000	6,210	9,000		1,804
	5	Other Travel Expenses	1,000	1,424	1,000		5,827
40		MATERIALS AND SUPPLIES	18,250	13,944	18,250	(4,306)	14,143
	1	Office Supplies	12,000	8,011	12,000		8,946
	2	Books & Periodicals	1,000	583	1,000		-
	3	Medical Supplies	250	146	250		-
	5	Household Sundries	3,000	3,916	3,000		5,197
	14	Purchase of Computer Supplies	2,000	1,288	2,000		-
41		OPERATING COSTS	65,000	60,973	65,000	(4,027)	57,927
	1	Fuel	8,000	15,126	8,000		19,738
	2	Advertistment	1,000	1,676	1,000		264
	3	Miscellaneous	55,000	43,588	55,000		37,925
	6	Mail Delivery	1,000	583	1,000		-
42		MAINTENANCE COSTS	7,500	6,468	7,500	(1,032)	6,241
	1	Maintenance of building	2,000	1,427	2,000		1,209
	3	Repairs & Mt'ce of Furn. & Equip.	2,000	2,605	2,000		2,062
	5	Maintenance of computer - hardware	1,000	583	1,000		312
	6	Maintenance of computer - software	500	292	500		-
	8	Maintenance of other equipment	1,000	810	1,000		-
	9	Purchase of Spares for Equipment	1,000	751	1,000		2,658

I. OBJECTIVE

II.

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Director…….	24	52,431	55,904
(b)	1	1	Nat'l ITVET Co-ordinator…	19	10	30,744
(c)	3	3	Education Officer II……	17	86,317	85,230
(d)	1	1	Administrative asssitant	10	10	10
(e)	1	1	CET Co-ordinator……..	9	33,028	10
(f)	3	3	Secretary III.....….	7	23,068	34,060
(g)	1	1	Driver……	2	17,556	16,596
(h)	1	1	Office Asssitant……..	1	10,654	11,566
(i)			Allowances……		14,660	12,200
(j)	1	1	Unestablished Staff……..		11,820	10,624
(k)			Social Security.....….		7,211	10,352
(l)					-	
	13	13	TOTAL		256,765	267,296

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21645 AGRICULTURE & NATURAL RESOURCE INSTITUTE					
		FINANCIAL REQUIREMENTS	390,690	265,766	265,056	710	292,215
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	338,670	265,766	265,056	710	292,215
	1	Salaries	296,225	220,694	195,026		281,051
	2	Allowance	12,600	7,350	12,600		-
	3	Unestablish Staff	16,988	27,946	47,908		-
	4	Social Security	12,857	9,776	9,522		11,164
31		TRAVEL & SUBSISTENCE	900	-	-		
	3	Subsistence Allowance	300				
	5	Other travel Expenses	600				
40		MATERIAL & SUPPLIES	32,500	-	-		
	1	Office Supplies	2,400				
	3	Medical Supplies	200				
	5	Household Sunderies	2,400				
	6	Food	300				
	8	Spares Farm Machinery	6,000				
	10	Animal Pasture	10,000				
	11	Production Supplies	10,000				
	14	Purchase of Computer Supplies	300				
	15	Printing of Other office equipment	300				
	23	Printing	600				
41		OPERATING COST	4,400	-	-		
	1	Fuel	3,600				
	2	Advertisement	300				
	3	Operating Cost Miscellaneous	300				
	6	Mail Delivery	200				
42		MAINTENANCE COST	9,900	-	-		
	1	Maintenance of Building	-				
	2	Maintenance of Grounds	2,400				
	3	Repair & Maintenance of Furniture & Eq	300				
	4	Repair &Maintenance of Vehicle	2,400				
	5	Manitenance of Computer Hardware	2,400				
	6	Maintenance of Computer Software	2,400				
43		TRAINING	3,600				
	1	Training Miscellaneous	3,600				
46		PUBLIC UTILITIES	720				
	2	Butane	720				

I. OBJECTIVE

II.

ESTABLISHMENT	CLASSI-	PAY-	ESTIMATES	ESTIMATES

	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	2	2	Vice-Principal….....	19/21	42,606	43,840
(b)	9	7	Lecturer…….	16/8	101,581	174,786
(c)	1	1	Counsellor……..	8	-	16,488
(d)	1	1	Male Warden……..	5	13,444	14,116
(e)	1	1	Bursar…….	4	15,436	16,204
(f)	1	1	Storekeeper……..	3	11,237	11,825
(g)	2	2	Farm Attendant……..	2	10,722	18,966
(h)			Allowances……		12,600	12,600
(i)	2	5	Unestablish Staff…….		47,908	16,988
(j)			Social Security.....		9,522	12,857
(k)					-	
(k)						
	19	20	TOTAL		265,056	338,670

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF EDUCATION & YOUTH	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 640 SECONDARY EDUCATION					
SUB-HEAD	ITEM	COST CENTRE:- 21656 JULIAN CHOC TECHNICAL HIGH SCHOOL					
NO.	NO.	FINANCIAL REQUIREMENTS	1,539,896	1,266,260	1,346,417	(80,157)	1,373,229
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,534,896	1,263,343	1,341,417	(78,074)	1,373,229
	1	Salaries	1,415,350	1,190,415	1,247,611		1,324,026
	2	Allowances	24,329	2,896	4,881		3,367
	3	Wages - Unestablished Staff	46,810	33,090	53,434		828
	4	Social Security	48,406	36,942	35,491		45,008
50		GRANTS	5,000	2,917	5,000	(2,083)	-
	3	Grants to Individuals	5,000	2,917	5,000		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Principal……..	22	49,712	51,336
(b)	2	2	Vice Principal……	19	37,278	75,456
(c)	1	1	Counselor……	14	23,780	30,000
(d)	39	44	Teacher……	5-16	1,031,989	1,139,124
(e)	1	1	Secretary II……	7	16,524	22,668
(f)	1	1	Bursar……	4	20,664	21,468
(g)	1	1	Librarian……	3	13,344	15,180
(h)	1	1	Farm Attendant……	2	11,772	12,276
(i)	1	1	Security Guard……	2	8,494	12,276
(j)	2	2	Watchman……	2	22,072	22,786
(k)	1	1	Janitor……	2	11,982	12,780
(l)			Allowances……		4,881	24,329
(m)	4	4	Unestablished Staff……		53,434	46,810
(n)			Social Security……		35,491	48,406
(o)					-	
	55	60	TOTAL		1,341,417	1,534,896

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21691 EXCELSIOR JUNIOR HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	454,158	401,438	415,417	(13,979)	427,343
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	449,158	398,521	410,417	(11,896)	427,343
	1	Salaries	383,072	385,518	396,228		413,665
	2	Allowances	7,200	-	-		-
	3	Wages (Unestablished Staff)	45,252	-	-		-
	4	Social Security	13,634	13,003	14,188		13,678
350		GRANTS	5,000	2,917	5,000	(2,083)	-
	3	Grants to Individuals	5,000	2,917	5,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Principal……..	22	52,148	55,512
(b)	1	1	Vice Principal……..	16-20	30,366	33,324
(c)	0	1	Counselor…….	8	-	27,096
(d)	13	10	Teacher…….	8-14	296,726	250,152
(e)	2	2	Security……..		16,988	16,988
(f)			Allowances……..		-	7,200
(g)			Unestablihed Staff……..		-	45,252
(h)			Social Security……..		14,188	13,634
(h)					-	-
	17	15	TOTAL		410,417	449,158

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21701 SADIE VERNON TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,159,674	1,017,091	1,287,228	(270,137)	784,947
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,159,674	1,017,091	1,287,228	(270,137)	784,947
	1	Salaries	1,075,779	920,503	1,135,345		760,109
	2	Allowances	37,956	52,712	91,246		-
	3	Wages (Unestablished Staff)	10,800	14,864	25,482		-
	4	Social Security	35,139	29,012	35,155		24,838

I. OBJECTIVE

II.

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Principal……	21	47,160	47,160
(b)	2	1	Vice Principal……	17-21	87,599	44,888
(c)	1	1	Councelor …….	16	37,479	29,540
(d)	31	32	Teacher……..	5-16	871,903	868,523
(e)	1	1	Bursar……..	9	25,622	26,426
(f)	1	1	Secretary III……..	4/7	25,820	17,740
(g)	1	1	librarian / Shopkeeper……	6	14,202	14,934
(h)	1	1	Office Assistant….	2	10,008	10,512
(i)	1	1	Caretaker/ Janitor	2	15,552	16,056
(j)			Allowances……..		91,246	37,956
(k)	3	3	Unestablished Staff…….		25,482	10,800
(l)			Social Security…….		35,155	35,139
(l)					-	
	43	43	TOTAL		1,287,228	1,159,674

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21713 ORANGE WALK ITVET					
		FINANCIAL REQUIREMENTS	859,388	769,811	843,736	(73,925)	733,902
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	693,900	652,527	683,369	(30,842)	651,660
	1	Salaries	191,313	353,612	186,492		625,430
	2	Allowances	14,400	8,050	13,800		450
	3	Wages (Unestablished Staff)	452,627	269,653	462,263		1,891
	4	Social Security	35,560	21,212	20,815		23,889
31		TRAVEL AND SUBSISTENCE	8,650	5,045	8,650	(3,605)	1,168
	3	Subsistence Allowance	2,200	1,283	2,200		491
	5	Other travel expenses	6,450	3,762	6,450		677
40		MATERIALS AND SUPPLIES	43,910	29,664	40,789	(11,125)	25,671
	1	Office Supplies	9,194	8,794	9,194		13,073
	2	Books & Periodicals	8,508	4,963	8,508		-
	5	Household sundries	6,000	5,390	5,057		4,597
	11	Production Supplies	3,600	1,821	3,122		-
	12	School Supplies	6,000	2,508	4,300		-
	13	Building & Construction Supplies	10,608	6,188	10,608		8,001
41		OPERATING COSTS	34,428	23,044	34,428	(11,384)	12,512
	2	Advertisement	8,900	5,192	8,900		-
	3	Miscellaneous	25,228	17,677	25,228		12,512
	6	Mail Delivery	300	175	300		-
42		MAINTENANCE COST	68,500	51,336	66,500	(15,164)	41,102
	1	Maintenance of building	45,000	37,357	45,000	-	29,739
	2	Maintenance of ground	7,500	4,875	7,500		1,242
	3	Repairs & Mtce. Of Furniture & Equipme	16,000	9,104	14,000		10,121
43		TRAINING	10,000	8,195	10,000	(1,805)	1,789
	1	Course Costs	10,000	8,195	10,000		1,789

I. OBJECTIVE

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Manager…….	22	50,292	50,292
(b)	1	1	Librarian/Audio Visual Tech	16	28,436	29,540
(c)	1	1	Counselor…….	16	28,068	28,068
(d)	1	1	Maintenance Technician….	10	23,157	24,399
(e)	1	1	Admission Officer……..	8	18,453	18,252
(f)	1	1	Secretary/Receptionist……	7	15,948	16,716
(g)	1	1	Second Class Clerk…….	4	11,612	12,860
(h)	1	1	Office Assistant…….	1	10,526	11,186
(i)			Allowances…….		13,800	14,400
(j)	20	32	Unestablished Staff…….		462,263	452,627
(k)			Social Security…….		20,815	35,560
(l)					-	-
	28	40	TOTAL		683,369	693,900

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21725 STANN CREEK- ITVET					
		FINANCIAL REQUIREMENTS	527,087	516,501	528,326	(11,825)	487,830
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	412,617	423,672	418,781	4,891	457,588
	1	Salaries	155,511	261,238	151,944		436,717
	2	Allowances	14,400	8,750	15,000		-
	3	Wages (Unestablished Staff)	225,986	137,200	235,200		3,736
	4	Social Security	16,721	16,484	16,637		17,135
31		TRAVEL AND SUBSISTENCE	6,475	4,820	6,475	(1,655)	810
	3	Subsistence Allowance	2,475	2,285	2,475		408
	5	Other travel expenses	4,000	2,535	4,000		402
40		MATERIALS AND SUPPLIES	27,800	23,265	25,250	(1,985)	9,898
	1	Office Supplies	6,000	8,883	6,000		7,297
	5	Household sundries	2,400	4,308	1,980		2,601
	11	Production Supplies	8,600	4,667	8,000		-
	12	Computer Supplies Softwaree	3,600	1,750	3,000		-
	13	Building & Construction Supplies	7,200	3,657	6,270		-
41		OPERATING COSTS	24,465	23,900	24,465	(565)	8,844
	1	Fuel	8,000	7,920	8,000		1,559
	2	Advertisement	5,000	2,917	5,000		2,079
	3	Miscellaneous	11,000	12,792	11,000		5,206
	6	Mail Delivery	465	271	465		-
42		MAINTENANCE COST	53,750	39,689	51,375	(11,686)	10,690
	1	Maintenance of building	15,000	15,172	15,000		4,642
	2	Maintenance of grounds	8,000	5,484	8,000		-
	3	Repairs & Mt'ce of Furn. & Equipment	5,600	2,527	4,000		637
	5	Maintenance of Computer - Hardware	5,000	3,368	5,000		2,089
	6	Maintenance of Computer - Software	3,000	1,750	3,000		-
	7	Maintenance of Other Equipment	8,200	6,050	7,425		-
	9	Purchase of Spares for Equipment	8,950	5,338	8,950		3,322
46		PUBLIC UTILITIES	1,980	1,155	1,980	(825)	-
	2	Buitane Gas	1,980	1,155	1,980		-

I. OBJECTIVE

II.

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Manager……..	22	53,700	53,700
(b)	1	1	Counselor…….	14	28,896	29,616
(c)	1	1	Storekeeper…….	10	19,776	20,673
(d)	1	1	Librarian……..	6	16,644	17,132
(e)	1	1	Second Class Clerk…….	4	14,472	14,888
(f)	1	1	Secretary III……..	4	10,728	11,508
(g)	1	1	Office Assistant…….	1	7,728	7,994
(h)			Allowances……		15,000	14,400
(i)	18	15	Unestablished Staff……		235,200	225,986
(j)			Social Security……..		16,637	16,721
(k)					-	

25	22	TOTAL	418,781	412,617

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21736 TOLEDO - ITVET					
		FINANCIAL REQUIREMENTS	597,414	544,414	589,986	(45,572)	480,578
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	470,614	446,607	469,986	(23,379)	429,656
	1	Salaries	233,832	302,928	236,743		410,745
	2	Allowances	14,400	7,000	12,000		-
	3	Wages (Unestablished Staff)	205,097	119,904	203,958		2,049
	4	Social Security	17,285	16,775	17,285		16,862
31		TRAVEL AND SUBSISTENCE	9,400	7,399	8,800	(1,401)	5,063
	1	Transport Allowance	3,800	2,217	3,800		-
	3	Subsistence allowance	2,000	3,077	2,000		2,290
	5	Other travel expenses	3,600	2,105	3,000		2,773
40		MATERIALS AND SUPPLIES	57,700	44,612	53,200	(8,588)	12,395
	1	Office Supplies	12,000	14,912	12,000		7,730
	2	Books & Periodicals	10,000	5,833	10,000		-
	3	Medical Supplies	700	863	700		-
	5	Household sundries	2,400	2,728	1,500		1,220
	12	Schools supplies	12,000	8,015	10,000		-
	14	Computer Supplies Software	7,000	4,083	7,000		-
	15	Other Office Equipment	10,000	7,011	10,000		3,445
	16	Laboratory Supplies	3,600	1,167	2,000		-
41		OPERATING COSTS	27,000	24,142	27,000	(2,858)	16,778
	1	Fuel	11,000	13,465	11,000		6,564
	2	Advertisement	5,000	2,916	5,000		1,413
	3	Miscellaneous	6,000	4,844	6,000		6,391
	6	Mail Delivery	500	292	500		-
	9	Conference & Workshop	4,500	2,625	4,500		2,410
42		MAINTENANCE COST	32,700	21,654	31,000	(9,346)	16,686
	1	Maintenance of building	15,000	9,439	15,000		8,404
	2	Maintenance of grounds	6,000	3,500	6,000		2,279
	3	Repairs & Mt'ce of Furn. & Equip.	3,600	3,142	3,000		1,265
	5	Repairs of Computer -Software	3,500	2,042	3,500		4,738
	7	Maintenance of laboratory equipment	1,000	583	1,000		-
	8	Maintenance of other equipment	3,600	2,948	2,500		-

I. OBJECTIVE

II.

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Manager……	22	34,052	35,444
(b)	1	1	Job Placement Officer……	21/16	28,068	28,068
(c)	1	1	Asssitant Manager……..	19	31,590	32,814
(d)	1	1	Maintenance Tech Storek	10	20,259	21,087
(e)	1	1	Visual……	8	19,324	11,620
(f)	1	1	Secretary/Accounts Clerk..	8	10,996	11,620
(g)	1	1	farm Attendant……..	6	12,804	14,340
(h)	1	1	Bursars……..	4	14,116	14,740
(i)	2	2	Janitors……..	2	21,794	23,306
(j)	4	4	Security officers…….	2	34,992	33,977
(k)	1	1	Cleaner……..	1	8,748	6,816
(l)			Allowances…….		12,000	14,400
(m)	8	8	Unestablished Staff…….		203,958	205,097
(n)			Social Security……		17,285	17,285
(n)					-	

23	23	TOTAL	469,986	470,614

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & YOUTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21745 GEORGETOWN HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	812,855	574,810	635,468	(60,658)	516,119
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	812,855	574,810	635,468	(60,658)	516,119
	1	Salaries	707,585	535,840	586,895		499,861
	2	Allowances	40,624	5,734	9,830		-
	3	Unestablished	33,980	13,276	17,010		-
	4	Social Security	30,666	19,960	21,733		16,258

I. OBJECTIVE

II.

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Principal…….	21	38,684	40,076
(b)	1	1	Vice Principal……	14	26,660	44,917
(c)	30	24	Teacher……..	8	483,176	582,285
(d)	1	1	Secretary III……..	4	11,716	12,340
(e)	1	1	Bursar……..	8	17,113	17,917
(f)	1	1	Caretaker……	2	9,546	10,050
(g)			Allowances……..		9,830	40,624
(h)	4		Unestablished Staff…….		17,010	33,980
(i)			Social Security……		21,733	30,666
(j)					-	-
	39	29	TOTAL		635,468	812,855

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & YOUTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21755 INDEPENDENCE JUNIOR COLLEGE					
		FINANCIAL REQUIREMENTS	379,896	313,585	370,396	(56,811)	207,192
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	379,896	313,585	370,396	(56,811)	207,192
	1	Salaries	316,944	282,614	323,084		200,869
	2	Allowances	17,788	1,263	1,308		-
	3	Wages (Unestablished Staff)	33,976	19,819	33,976		-
	4	Social Security	11,188	9,889	12,028		6,323

I. OBJECTIVE

II.

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Dean…….	25	41,192	30,000
(b)	9	8	Teacher…….	16	243,780	247,224
(c)	1	1	Administrative Assistant….	10	18,788	19,860
(d)	1	1	Librarian…….	8	19,324	19,860
(e)			Allowances……..		1,308	17,788
(f)	4	4	Unestablished Staff…….		33,976	33,976
(g)			Social Security……		12,028	11,188
(h)					-	-
	16	15	TOTAL		370,396	379,896

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & YOUTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21762 ESCUELA MEXICO JUNIOR COLLEGE					
		FINANCIAL REQUIREMENTS	564,597	401,337	461,778	(60,441)	274,007
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	564,597	401,337	461,778	(60,441)	274,007
	1	Salaries	500,006	340,192	363,801		265,856
	2	Allowances	10,800	26,064	44,682		-
	3	Unestablished Staff	35,217	23,067	39,544	-	-
	4	Social Security	18,574	12,014	13,751		8,151

I. OBJECTIVE

II.

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	2	Assistant Dean……	24	30,644	33,966
(b)	14	11	Teacher…….	16	290,534	421,124
(c)	1	1	Accounting Clerk……	8	17,113	18,092
(d)	1	1	Secretary III……..	4	16,972	17,936
(e)	1	1	Janitor/Caretaker……	2	8,538	8,888
(f)			Allowances……..		44,682	10,800
(g)	3	4	Unestablished Staff……		39,544	35,217
(h)			Social Security…….		13,751	18,574
(i)					-	-
	21	20	TOTAL		461,778	564,597

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & YOUTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21786 CORAZON CREEK TECHNICAL HIGHSCHOOL					
		FINANCIAL REQUIREMENTS	293,781	243,688	268,062	(24,374)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	293,781	243,688	268,062	(24,374)	-
	1	Salaries	223,571	199,217	198,683		-
	2	Allowances	14,650	8,545	14,650		-
	3	Unestablished Staff	44,494	26,399	44,494		
	4	Social Security	11,067	9,527	10,235		-

I. OBJECTIVE

II.

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Principal……	21	48,428	49,820
(b)	1	1	V. principal……	19	30,464	31,688
(c)	8	8	Teachers……	8/16	119,791	142,063
(d)			Allowances……..		14,650	14,650
(e)	5	5	Unestablished Staff……		44,494	44,494
(f)			Social Security……		10,235	11,067
(g)					-	
(g)						
	15	15	TOTAL		268,062	293,781

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & YOUTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21321 UNIVERSITY OF BELIZE					
		FINANCIAL REQUIREMENTS	10,000,000	9,999,998	10,000,000	(2)	-
		DESCRIPTION					
35		GRANTS	10,000,000	9,999,998	10,000,000	(2)	-
	2	Grants to Organization	10,000,000	9,999,998	10,000,000	-	-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21752 EDUCATION ADMIN COROZAL					
		FINANCIAL REQUIREMENTS	299,046	182,613	265,608	(82,995)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	255,914	146,615	226,306	(79,691)	-
	1	Salaries	143,070	88,458	129,280		-
	2	Allowances	24,640	14,000	24,000		
	3	Wages (Unestablished Staff)	76,920	38,135	63,096		-
	4	Social Security	11,284	6,022	9,930		-
31		TRAVEL AND SUBSISTENCE	9,200	7,754	7,800	(46)	-
	2	Mileage Allowance	800	848	800		-
	3	Subsistence allowance	6,000	6,254	6,000		-
	5	Other travel expenses	2,400	652	1,000		-
40		MATERIALS AND SUPPLIES	7,332	4,400	6,732	(2,332)	-
	1	Office Supplies	2,400	1,772	2,400		-
	2	Books & Periodicals	230	134	230		-
	3	Medical Supplies	602	351	602		-
	5	Household sundries	1,700	976	1,500		-
	15	Other Office Equipment	2,400	1,167	2,000		-
41		OPERATING COSTS	12,000	12,209	11,270	939	-
	1	Fuel	7,000	9,557	7,000		-
	3	Miscellaneous	1,400	978	1,400		-
	9	Conference & Workshop	3,600	1,674	2,870		-
42		MAINTENANCE COST	14,600	11,635	13,500	(1,865)	-
	1	Maintenance of building	2,800	1,991	2,800		-
	2	Maintenance of grounds	1,400	1,866	1,400		-
	3	Repairs & Mt'ce of Furn. & Equip.	1,200	700	1,200		-
	4	Repair & Maintenance of Vehicle	3,600	4,016	2,900		
	5	Repairs of Computer -Software	2,600	1,545	2,600		-
	6	Maintenance of Computer - Hardware	600	350	600		
	10	Purchase of Vehicle Parts	2,400	1,167	2,000		-

I. OBJECTIVE

II.

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Prin Ed Offficer…….	24	56,136	59,268
(b)	1	1	Education Officer…….	17	35,736	38,808
(c)	1	1	IRO Early Childhood Ed….	16	10	10
(d)	1	1	IRO Carriculum Officer…..	16	10	32,208
(e)	1	1	Itinerant Resource Officer.	16	26,136	-
(f)	1	1	IRO HFLE Officer…….	12	10	10
(g)	1	1	Assistant Ed. Officer……	10	10	10
(k)	1	1	Clerical Assistant…….	3	11,232	12,756
(l)			Allowances…….		24,000	24,640
(m)	8	9	Unestablished Staff…….		63,096	76,920
(n)			Social Security……		9,930	11,284
	16	17	TOTAL		226,306	255,914

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21776 EDUCATION ADMIN TOLEDO					
		FINANCIAL REQUIREMENTS	215,320	146,608	207,434	(60,826)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	163,488	98,274	159,932	(61,658)	-
	1	Salaries	104,520	63,614	100,964		-
	2	Allowances	8,000	4,866	8,000		
	3	Wages (Unestablished Staff)	45,289	26,418	45,289		-
	4	Social Security	5,679	3,376	5,679		-
31		TRAVEL AND SUBSISTENCE	10,400	8,167	8,100	67	-
	2	Mileage Allowance	800	467	800		-
	3	Subsistence allowance	6,000	5,430	6,000		-
	5	Other travel expenses	3,600	2,270	1,300		-
40		MATERIALS AND SUPPLIES	8,832	7,318	7,932	(614)	-
	1	Office Supplies	4,000	3,915	3,600		-
	2	Books & Periodicals	230	134	230		-
	3	Medical Supplies	602	351	602		-
	5	Household sundries	2,000	1,752	1,500		-
	15	Other Office Equipment	2,000	1,166	2,000		-
41		OPERATING COSTS	17,000	17,626	16,270	1,356	-
	1	Fuel	12,000	14,981	12,000		-
	3	Miscellaneous	1,400	971	1,400		-
	9	Conference & Workshop	3,600	1,674	2,870		-
42		MAINTENANCE COST	15,600	15,223	15,200	23	-
	1	Maintenance of building	2,800	1,633	2,800		-
	2	Maintenance of grounds	1,400	1,116	1,400		-
	3	Repairs & Mt'ce of Furn. & Equip.	1,200	985	1,200		-
	4	Repair & Maintenance of vehicle	4,000	6,823	3,600		
	5	Maintenance of Computer - Hardware	2,600	1,516	2,600		
	6	Repairs of Computer -Software	600	350	600		-
	10	Purchase of Vehicle Parts	3,000	2,800	3,000		-

I. OBJECTIVE

II.

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Principal Education Officer	24	49,176	51,560
(b)	1	1	Education Officer……..	16	10	10
(c)	1	1	Assistant Ed. Officer……..	16	10	10
(d)	1	1	Early Childhood Coordinat	16	10	10
(e)	1	1	Special Education Officer..	16	34,140	35,060
(f)	1	1	Curriculum Officer…….	14	10	10
(g)	1	1	HFLE Officer……..	12	10	10
(h)	1	1	Clerical Assistant…….	5	17,588	17,840
(i)	1	1	IT Technician……	8	10	10
(j)			Allowances…….		8,000	8,000
(k)	4	4	Unestablished Staff…….		45,289	45,289
(l)			Social Security…….		5,679	5,679
(m)					-	
	13	13	TOTAL		159,932	163,488

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21765 EDUCATION ADMIN STANNCREEK					
		FINANCIAL REQUIREMENTS	283,152	172,387	270,095	(97,708)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	235,687	134,367	226,730	(92,363)	-
	1	Salaries	93,898	60,998	100,954	-	-
	2	Allowances	14,000	-	-		
	3	Wages (Unestablished Staff)	124,783	71,615	122,769		-
	4	Social Security	3,006	1,754	3,007		-
31		TRAVEL AND SUBSISTENCE	8,300	6,662	8,100	(1,438)	-
	2	Mileage Allowance	800	467	800		-
	3	Subsistence allowance	6,000	4,640	6,000		-
	5	Other travel expenses	1,500	1,555	1,300		-
40		MATERIALS AND SUPPLIES	8,432	6,271	6,732	(461)	-
	1	Office Supplies	3,600	3,136	2,400		-
	2	Books & Periodicals	230	134	230		-
	3	Medical Supplies	602	351	602		-
	5	Household sundries	2,000	1,483	1,500		-
	15	Other Office Equipment	2,000	1,167	2,000		-
							-
41		OPERATING COSTS	13,833	13,406	12,833	573	-
	1	Fuel	5,833	9,322	5,833		-
	3	Miscellaneous	2,000	1,167	2,000		-
	9	Conference & Workshop	6,000	2,917	5,000		-
42		MAINTENANCE COST	16,900	11,681	15,700	(4,019)	-
	1	Maintenance of building	5,000	2,973	5,000		-
	2	Maintenance of grounds	1,400	817	1,400		-
	3	Repairs & Mt'ce of Furn. & Equip.	1,200	700	1,200		-
	4	Repair & Maintenance of vehicle	3,600	2,565	2,900		-
	5	Maintenance of Computer - Hardware	2,600	3,109	2,600		-
	6	Repairs of Computer -Software	600	350	600		-
	10	Purchase of Vehicle Parts	2,500	1,167	2,000		

I. OBJECTIVE

II.

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Principal Education Officer	24	49,176	41,684
(b)	1	1	Education Officer……..	16	10	10
(c)	1	1	Assistant Ed. Officer……..	16	10	10
(d)	1	1	Early Childhood Coordinat	16	10	10
(e)	1	1	Special Education Officer..	16	34,140	34,140
(f)	1	1	Curriculum Officer…….	14	10	10
(g)	1	1	HFLE Officer……..	12	10	10
(h)	1	1	Clerical Assistant…….	3	17,588	18,024
(i)			Allowances…….		-	14,000
(j)			Unestablished Staff…….		122,769	124,783
(k)	13	12	Social Security……		3,007	3,006
(l)					-	
(m)						
	21	20	TOTAL		226,730	235,687

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21743 EDUCATION ADMIN ORANGEWALK					
		FINANCIAL REQUIREMENTS	219,715	184,914	283,510	(98,596)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	175,683	151,014	243,908	(92,894)	-
	1	Salaries	96,036	77,130	118,326		-
	2	Allowances	20,000	15,809	26,245		
	3	Wages (Unestablished Staff)	48,460	52,002	89,146		-
	4	Social Security	11,188	6,073	10,191		-
31		TRAVEL AND SUBSISTENCE	8,100	5,744	8,100	(2,356)	-
	2	Mileage Allowance	800	742	800		-
	3	Subsistence allowance	6,000	4,200	6,000		-
	5	Other travel expenses	1,300	802	1,300		-
40		MATERIALS AND SUPPLIES	8,932	5,956	6,732	(776)	-
	1	Office Supplies	2,600	2,882	2,400		-
	2	Books & Periodicals	230	134	230		-
	3	Medical Supplies	602	351	602		-
	5	Household sundries	3,000	1,422	1,500		-
	15	Other Office Equipment	2,500	1,167	2,000		-
41		OPERATING COSTS	12,000	12,210	11,270	940	-
	1	Fuel	7,000	9,189	7,000		-
	3	Miscellaneous	1,400	1,347	1,400		-
	9	Conference & Workshop	3,600	1,674	2,870		-
42		MAINTENANCE COST	15,000	9,990	13,500	(3,510)	-
	1	Maintenance of building	2,800	1,859	2,800		-
	2	Maintenance of grounds	1,400	937	1,400		-
	3	Repairs & Mt'ce of Furn. & Equip.	1,500	700	1,200		-
	4	Repair & Maintenance of vehicle	3,600	3,192	2,900		-
	5	Maintenance of Computer - Hardware	2,600	1,785	2,600		-
	6	Repairs of Computer -Software	600	350	600		-
	10	Purchase of Vehicle Parts	2,500	1,167	2,000		

I. OBJECTIVE

II.

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Principal Education Officer	24	41,776	28,944
(b)	1	2	District Education Officer..	16	10	55,106
(c)	1	1	Itinerant Resource Officer.	14	26,660	-
(d)	1	1	Asst. Education Officer…..	10	39,476	10
(e)	1	1	First Class Clerk…….	7	10,404	11,976
(f)	-		Allowances…….		26,245	20,000
(g)	-	37	Unestablished Staff…….		89,146	48,460
(h)	-		Social Security…….		10,191	11,188
(i)	-				-	
	5	43	TOTAL		243,908	175,683

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21111 PRE-SCHOOLS					
		FINANCIAL REQUIREMENTS	2,421,260	2,243,818	2,664,172	(345,354)	1,809,616
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,971,260	1,868,818	2,214,172	(345,354)	1,809,616
	1	Salaries	1,864,589	1,787,490	2,116,251		1,733,650
	4	Social Security	86,671	55,370	94,921		75,966
	5	Honorarium	20,000	25,958	3,000		
50		GRANTS	450,000	375,000	450,000	-	
	2	Grants to Organization	450,000	375,000	450,000	-	-

I. OBJECTIVE

II.

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	133	111	Teacher……..	16	2,116,251	1,864,589
(b)			Social Security…….		94,921	86,671
(c)			Honorarium…….		3,000	20,000
	133	111	TOTAL		2,214,172	1,971,260

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 25051 DEPARTMENT OF YOUTH DEVELOPMENT					
		FINANCIAL REQUIREMENT	472,335	361,780	417,486	(55,706)	327,251
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	331,049	268,133	300,117	(31,984)	245,502
	1	Salaries	230,016	213,694	213,505		228,549
	2	Allowances	5,372	623	940		5,575
	3	Wages (Unestablished Staff)	80,961	41,053	70,379		1,261
	4	Social Security	14,700	11,305	12,793		10,117
	5	Honorarium	-	1,458	2,500		-
31		TRAVEL AND SUBSISTENCE	13,852	10,626	10,702	(76)	7,214
	1	Transport Allowance	1,800	1,050	1,800		-
	2	Mileage	2,080	1,348	2,080		218
	3	Subsistence Allowance	4,900	4,822	4,320		3,508
	5	Other Travel Expenses	5,072	3,406	2,502		3,488
40		MATERIALS AND SUPPLIES	39,602	26,338	35,031	(8,693)	23,004
	1	Office Supplies	12,694	7,965	12,869		7,517
	2	Books & Periodicals	3,000	1,458	2,500		1,173
	3	Medical Supplies	666	296	508		-
	4	Uiniforms	5,200	3,113	4,500		-
	5	Household Sundries	5,600	3,361	4,632		850
	6	Food	1,477	3,225	1,515		1,783
	14	Purchase of Computer Supplies	3,365	2,192	3,197		4,464
	15	Other Office Equipment	5,600	3,426	4,775		4,494
	23	Printing	2,000	1,302	535		2,723
41		OPERATING COSTS	42,549	25,028	33,400	(8,372)	32,231
	1	Fuel	11,700	6,939	11,700		1,168
	2	Advertisements	6,000	1,750	3,000		5,357
	3	Miscellaneous	3,449	5,426	3,450		16,525
	6	Mail Delivery	1,400	2,333	4,000		12
	9	Conference & Workshop	20,000	8,580	11,250		9,169
42		MAINTENANCE COSTS	30,283	22,917	28,436	(5,519)	16,105
	1	Maintenance of Building	3,600	4,763	2,750		6,043
	2	Maintenance of Grounds	3,800	3,043	3,418		396
	3	Repairs & Mt'ce of Furn. & Equip.	2,500	1,925	3,300		2,199
	4	Repairs & Mt'ce of Vehicles	4,500	4,165	3,500		7,467
	5	Maintenance of computer - hardware	3,000	1,657	2,841		-
	6	Maintenance of computer - software	5,375	3,135	5,375		-
	8	Maintenance of other equipment	2,000	1,312	2,250		-
	9	Purchase of Spares for Equipment	2,008	1,171	2,008		-
	10	Purchase of vehicle parts	3,500	1,746	2,994		-
43		TRAINING	15,000	8,738	9,800	(1,062)	3,195
	1	Course Costs	6,000	1,356	2,325		2,525
	2	Fees & Allowances	4,000	2,333	4,000		520
	5	Miscellaneous	5,000	5,049	3,475		150

I. OBJECTIVE

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Counselor/Trainer……	18	33,950	32,328
(b)	2	2	Manager Gov. Unit……	12	47,952	49,320
(c)	1	1	Program Officer……	6	915	17,196
(d)	7	9	Youth Empowerment Offic	5	119,700	119,820
(e)	1	1	Secretary III……	4	10,988	11,352
(f)			Allowances……..		940	5,372
(g)	7	8	Unestablished Staff.....		70,378	80,961
(h)			Social Security.....		12,793	14,700
(i)			Honorarium……		2,500	-
(j)						
	19	22	TOTAL		300,116	331,049

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 25061 BELIZE YOUTH DEVELOPMENT CENTRE AND NATIONAL 4H CEN					
		FINANCIAL REQUIREMENT	579,186	475,276	523,719	(48,443)	429,866
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	467,643	391,957	423,623	(31,666)	366,544
	1	Salaries	303,547	309,835	298,862		347,603
	2	Allowance	33,834	25,000	37,316		1,995
	3	Wages (Unestablished Staff)	111,201	39,438	67,606		1,220
	4	Social Security	19,061	16,517	17,839		15,726
	5	Honorarium	-	1,167	2,000		-
31		TRAVEL AND SUBSISTENCE	4,500	3,591	4,380	(789)	1,308
	3	Subsistence Allowance	3,060	2,140	2,880		1,003
	5	Other Travel Expense	1,440	1,451	1,500		305
40		MATERIALS AND SUPPLIES	66,518	49,165	58,104	(8,939)	36,402
	1	Office Supplies	4,700	4,447	3,716		4,775
	3	Medical Supplies	1,770	1,072	1,621		410
	5	Household Sundries	5,800	5,197	4,499		8,410
	6	Foods	43,000	31,197	37,580		20,320
	14	Purchase of Computer Supplies	5,030	3,609	4,970		950
	15	Printing of other Office supplies	4,393	2,870	4,393		429
	23	Printing	1,825	773	1,325		1,108
41		OPERATING COSTS	19,100	15,916	17,972	(2,056)	13,916
	1	Fuel	10,800	9,517	9,972		6,202
	2	advertisements	2,500	1,458	2,500		357
	3	Miscellaneous	4,800	4,358	4,500		7,357
	6	Mail Delivery	1,000	583	1,000		-
42		MAINTENANCE COSTS	14,625	11,193	12,840	(1,647)	7,913
	1	Maintenance of Building	2,100	3,490	2,100		3,037
	2	Maintenance of Grounds	1,800	1,214	1,500		324
	3	Repairs & Mt'ce of Furn. & Equip.	1,800	1,050	1,800		593
	4	Repairs & Mt'ce of Vehicles	5,125	3,073	3,640		3,779
	5	Maintenance of Computer - Hardware	1,800	1,050	1,800		180
	6	Maintanance of Computer - Software	2,000	1,316	2,000		-
43		TRAINING	2,000	-	2,000	(2,000)	747
	1	Training Miscellaneous	2,000	-	2,000		747
46		PUBLIC UTILITIES	4,800	3,454	4,800	(1,346)	3,036
	2	Butane	4,800	3,454	4,800		3,036

I. OBJECTIVE

(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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Manager.....	10	34,144	38,720
(b)	1	1	C/Guidance & Placement O	10	21,708	23,916
(c)	1	1	PSE Coordinator……	8	22,741	18,461
(d)	1	0	Asst. Super./Building Tech.	7	17,356	-
(e)	2	3	Assistant Supervisor.....	7	35,032	46,824
(f)	1	1	Matron ……	7	21,516	22,604
(g)	1	1	PSE Instructor ……	6	19,087	19,819
(h)	1	1	Food Processing Instructor.	6	16,769	17,501
(i)	1	1	Agriculture Instructor……	6	13,902	14,634
(j)	3	0	Tourism Develop. Instructor	6	2,745	-
(k)	1	1	Assistant Matron……	5	17,700	19,044
(l)	1	1	Driver/Office Assistant…….	4	10,572	11,196
(m)	1	1	Secretary III……	4	11,404	12,652
(n)	2	2	General Helper.....…	2	29,424	31,902
(o)	1	1	Watchman.....…	2	14,082	15,090
(p)	1	1	Cook.....…	2	10,680	11,184
(q)			Allowances……		37,316	33,834
(r)	6	10	Unestablished Staff.....		67,608	111,201
(s)			Social Security.....		17,839	19,061
(t)			Honorarium ……..		2,000	-
(u)					-	
	26	27	TOTAL		423,625	467,643

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF EDUCATION & YOUTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 25071 YOUTH FOR THE FUTURE SECRETARIAT					
		FINANCIAL REQUIREMENT	683,906	499,276	548,160	(48,884)	411,356
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	514,333	324,587	358,348	(33,761)	323,245
	1	Salaries	377,654	245,184	228,552		300,423
	2	Allowance	35,496	18,580	29,796		8,212
	3	Wages (Unestablished Staff)	82,980	48,966	83,851		2,990
	4	Social Security	18,203	10,107	13,149		11,620
	5	Honorarium	-	1,750	3,000		-
31		TRAVEL AND SUBSISTENCE	15,650	15,200	14,990	210	6,175
	1	Transport Allowance	3,600	3,010	3,600		-
	2	Mileage	2,490	2,541	3,848		1,360
	3	Subsistence Allowance	3,360	5,267	4,110		3,843
	5	Other Travel Expenses	6,200	4,382	3,432		972
40		MATERIALS AND SUPPLIES	48,856	31,855	36,251	(4,396)	21,511
	1	Office Supplies	5,931	7,696	6,957		6,185
	2	Books & Periodicals	1,226	715	1,226		77
	3	Medical Supplies	350	1,039	571		4
	4	Uniforms	5,300	2,625	4,500		
	5	Household Sundries	6,246	7,490	7,064		2,978
	6	Food	5,418	2,721	3,120		2,232
	14	Purchase of computers supplies	20,375	4,312	5,184		5,091
	15	Purchase of other Office equipment	2,825	4,575	6,460		3,807
	23	Printing	1,185	682	1,169		1,137
41		OPERATING COSTS	62,448	98,009	106,574	(8,565)	35,817
	1	Fuel	24,000	26,615	24,126		22,815
	2	Advertisements	6,600	10,301	6,200		1,285
	3	Miscellaneous	6,248	13,994	5,248		9,419
	6	Mail Delivery	600	350	600		-
	9	Conference & Workshop	25,000	46,749	70,400		2,298
42		MAINTENANCE COSTS	42,619	29,625	31,997	(2,372)	24,608
	1	Maintenance of Building	10,600	11,301	9,163		4,504
	2	Maintenace of Grounds	1,436	578	686		470
	3	Repairs & Mt'ce of Furn. & Equip.	5,900	4,657	5,100		4,128
	4	Repairs & Mt'ce of Vehicles	6,200	5,429	4,437		15,506
	5	Maintenance of Computer Hardware	7,200	775	1,328		-
	6	Maintenace of Computer Software	2,800	1,633	2,800		-
	8	Maintenance of Other equipment	1,000	887	1,000		-
	9	Purchase of Spares For Equipment	1,500	875	1,500		-
	10	Purchase of vehicle parts	5,983	3,490	5,983		-

I. OBJECTIVE

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Director…….	Contract	50,400	48,000
(b)	0	1	Administrative Officer……	16	-	33,314
(c)	1	1	Human Resources Manage	14	1,200	27,060
(d)	1	1	Manager HIV Unit……	14	26,020	27,060
(e)	1	1	Manager Violence Red. Ur	14	26,784	23,220
(f)	1	1	Youth Enterprise Cord……	14	26,340	-
(g)	1	4	Sr. Youth Dev. Officer……	10	26,952	92,352
(h)	1	1	Comp. Trainer/Tech……	7	16,460	17,292
(i)	0	1	First Classs Cxlerk……	7	-	18,216
(j)	1	1	Maintenance Supervisor…	5	840	24,204
(k)	0	1	secreatry III……	4	-	11,976
(l)	1	1	Second Class Clerk……	4	10,624	11,352
(m)	1	1	Driver…….	4	15,356	16,968
(n)	2	2	Program Assistant…….	4	27,576	26,640
(o)			Allowances……		29,796	35,496
(o)	8	8	Unestablished Staff……		83,851	82,980
(o)			Social Security……		13,150	18,203
(o)			Honorarium……..		3,000	-
					-	
	20		TOTAL		358,349	514,333

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF EDUCATION & YOUTH	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 25081 NATIONAL YOUTH CADET SERVICE CORP.					
		FINANCIAL REQUIREMENT	788,659	531,696	590,136	(58,440)	504,376
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	438,222	332,258	373,851	(41,593)	352,359
	1	Salaries	244,462	259,864	257,578		335,162
	2	Allowance	35,689	15,152	25,975		-
	3	Wages (Unestablished Staff)	141,616	41,658	71,414		2,653
	4	Social Security	16,455	13,542	15,384		14,544
	5	Honorarium	-	2,042	3,500		-
31		TRAVEL AND SUBSISTENCE	5,022	4,441	5,022	(581)	1,310
	3	Subsistence Allowance	2,666	1,821	2,666		1,260
	5	Other Travel Expenses	2,356	2,620	2,356		50
40		MATERIALS AND SUPPLIES	233,163	145,258	152,584	(7,326)	117,193
	1	Office Supplies	7,638	8,814	7,638		8,989
	2	Books & Periodicals	2,840	1,342	2,300		109
	3	Medical Supplies	6,000	3,748	3,939		2,661
	4	Uniforms	40,000	14,212	24,365		3,995
	5	Household Sundries	25,418	13,048	9,877		11,411
	6	Food	69,000	61,126	39,958		59,710
	11	Production Supplies	35,000	14,547	24,938		3,119
	12	School Supplies	15,000	7,680	12,256		5,020
	13	Building & Construction Supplies	15,000	7,730	13,251		9,909
	14	Purchase of computers supplies	5,267	5,956	4,487		6,521
	15	Purchase of other office equipment	6,000	4,400	5,460		4,835
	23	Printing	6,000	2,655	4,115		914
41		OPERATING COSTS	49,800	17,838	23,831	(5,993)	13,018
	1	Fuel	15,000	11,718	14,910		10,318
	2	Advertisements	9,200	1,978	3,392		272
	3	Miscellaneous	25,000	3,792	4,929		2,428
	6	Mail Delivery	600	350	600		-
42		MAINTENANCE COSTS	48,452	26,032	27,648	(1,616)	17,107
	1	Maintenance of Building	10,652	6,367	10,263		7,377
	2	Maintenance of Grouinds	8,000	1,862	3,006		
	3	Repairs & Maintenance of furniture & equi	6,000	4,936	4,430		3,387
	4	Repairs & Maintenance of vehicles	6,800	6,977	5,700		6,343
	5	Mtce. Of Computer (hardware)	7,800	4,840	2,449		-
	6	Mtce. Of Computer (software)	9,200	1,050	1,800		-
46		PUBLIC UTILITIES	14,000	5,869	7,200	(1,331)	3,389
	2	Gas - Butane	14,000	5,869	7,200		3,389

I. OBJECTIVE

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Manager …….	Contract	34,668	23,220
(b)	1	1	Chief Officer…….	Contract	24,000	24,000
(c)	1	1	Program Coordinator……..	14	31,940	32,820
(d)	1	2	Counselor…….	10/18	18,120	46,476
(e)	1	1	Matron…….	7	22,668	23,436
(f)	1	3	Instructors…….	6	57,072	36,804
(g)	1	1	Driver/Mechanic……	5	22,572	11,148
(h)	1	1	Maintenance Technician…	5	16,468	17,196
(i)	1	1	Receptionist/Secretary……	3	10,936	11,362
(j)	2	2	Cook……..	2	19,134	18,000
(k)			Allowance……..		25,975	35,689
(l)	8	14	Unestablished Staff…….		71,414	141,616
(m)			Social Security……..		15,384	16,455
(n)			Honorarium…….		3,500	-
(o)						
	19	28	TOTAL		373,851	438,222

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF EDUCATION & YOUTH	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30451 CONSCIOUS YOUTH DEVELOPMENT PROGRAM					
NO.	NO.	FINANCIAL REQUIREMENTS	361,167	235,099	287,531	(52,432)	191,591
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	168,031	142,958	162,360	(19,402)	73,058
	1	Salaries	162,854	138,985	157,431		70,757
	4	Social Security	5,177	3,973	4,929		2,301
31		TRAVEL AND SUBSISTENCE	6,240	2,300	3,840	(1,540)	2,239
	3	Subsistence Allowance	2,880	1,320	2,160		2,055
	5	Other Travel Expenses	3,360	980	1,680		184
40		MATERIALS AND SUPPLIES	28,917	17,416	26,420	(9,004)	33,331
	1	Office Supplies	6,487	4,631	5,290		9,201
	2	Books & Periodicals	900	525	900		-
	5	Household Sundries	5,712	3,427	5,712		12,964
	14	Computer supplies	6,018	3,510	6,018		4,693
	15	Purchase of other equipment	9,800	5,323	8,500		6,473
41		OPERATING COSTS	58,328	42,619	56,928	(14,309)	51,664
	1	Fuel	22,500	19,539	21,600		5,250
	2	Advertisement	1,500	583	1,000		1,967
	3	Miscellaneous	30,000	19,810	30,000		44,447
	6	Mail Delivery	328	191	328		-
	9	Conference Workshop	4,000	2,496	4,000		-
42		MAINTENANCE COSTS	29,151	13,256	17,083	(3,827)	15,068
	1	Maintenance of Building	6,114	2,419	3,093		1,640
	3	Repair & Maintenance of Furniture & Equ	4,920	3,120	3,300		3,878
	4	Repairs & Mt'ce of Vehicles	7,000	3,876	4,500		4,980
	9	Purchase of Spare Equipment	5,117	1,167	2,000		-
	10	Purchase of Vehicle Parts	6,000	2,674	4,190		4,570
43		TRAINING	52,500	3,792	6,500	(2,708)	2,538
	1	Course Costs	-	-	-		-
	2	Fees & Allowances	48,000	1,167	2,000		-
	5	Miscellaneous	4,500	2,625	4,500		2,538
46		PUBLIC UTILITIES	18,000	12,758	14,400	(1,642)	13,693
	4	Telephone	18,000	12,758	14,400		13,693

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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Director…….	21	39,115	40,540.00
(b)	1	1	Deputy Director……....	18	39,828	41,028.00
(c)	1	1	Counsellor…….	14	30,816	31,044
(d)	1	1	Administrative Assistant….	10	18,120	18,948
(e)	1	1	Secretary III…….	4	11,300	11,924
(f)	1	1	Janitor/Caretaker…….	2	9,210	9,824
(g)	1	1	General Helper…….	2	9,042	9,546
(h)			Social Security.....		4,929	5,177
(i)					-	
(i)						
	7	5	TOTAL		168,031	168,031

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
22		MINISTRY OF AGRICULTURE AND FISHERIES					
		RECURRENT					
	22017	CENTRAL ADMINISTRATION	3,770,877	3,431,838	3,501,831	(69,993)	3,490,435
	22024	CENTRAL FARM ADMINISTRATION	1,545,863	1,561,680	1,502,790	58,890	1,571,423
	22032	COROZAL ADMINISTRATION	302,866	274,520	319,318	(44,798)	273,807
	22043	ORANGE WALK ADMINISTRATION	509,271	455,899	465,344	(9,445)	445,134
	22051	BELIZE DISTRICT ADMINISTRATION	305,310	192,567	224,366	(31,799)	174,767
	22064	SAN IGNACIO ADMINISTRATION	338,239	253,929	273,588	(19,659)	243,939
	22075	STANN CREEK ADMINISTRATION	524,454	451,744	472,037	(20,293)	470,161
	22086	TOLEDO ADMINISTRATION	568,640	459,833	461,849	(2,016)	480,119
	22121	COOPERATIVES	794,922	606,263	658,871	(52,608)	587,968
	22131	FISHERIES DEPARTMENT	2,492,427	2,223,172	2,323,302	(100,130)	2,437,186
		TOTAL RECURRENT	11,152,869	9,911,445	10,203,296	(291,851)	10,174,939
		CAPITAL II PART IV LOCAL SOURCES	2,262,956	2,863,274	2,766,600	96,674	1,903,002
		TOTAL PART IV	2,262,956	2,863,274	2,766,600	96,674	1,903,002
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	13,260,000	3,734,461	9,627,556	(5,893,095)	7,236,388
		TOTAL PART V	13,260,000	3,734,461	9,627,556	(5,893,095)	7,236,388

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011/2012
HEAD	ACCOUNTING OFFICER
22017 - 22131	CHIEF EXECUTIVE OFFICER, MINISTRY OF AGRICULTURE AND FISI

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	3,770,877	3,431,838	3,501,831	(69,993)	3,490,435
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,645,006	1,467,045	1,472,208	(5,163)	1,366,890
	1	Salaries	1,225,962	1,253,831	1,149,387		1,267,002
	2	Allowances	136,408	77,267	113,920		64,518
	3	Wages (Unestablished Staff)	244,295	101,445	173,906		510
	4	Social Security	38,341	34,502	34,995		34,860
31		TRAVEL AND SUBSISTENCE	80,233	51,665	50,250	1,415	52,177
	1	Transport Allowance	36,300	18,960	18,360		4,975
	2	Mileage Allowance	20,030	7,956	8,817		6,872
	3	Subsistence Allowance	20,000	21,188	19,170		28,382
	5	Other Travel Expenses	3,903	3,561	3,903		11,948
40		MATERIALS AND SUPPLIES	41,138	26,526	28,004	(1,478)	27,497
	1	Office Supplies	13,500	12,031	13,500		15,360
	2	Books & Periodicals	1,733	1,055	541		1,030
	3	Medical Supplies	812	411	705		537
	4	Uniforms	4,258	3,068	4,258		346
	5	Household Sundries	10,000	9,051	9,000		10,224
	14	Purchase of Computer Supplies	240	-	-		
	15	Purrchase of other Equipment	10,595	910	-		
41		OPERATING COSTS	131,800	125,633	125,640	(7)	126,467
	1	Fuel	117,000	97,528	117,000		79,776
	2	Advertisements	6,000	3,150	5,400		-
	3	Miscellaneous	2,200	24,321	2,160		46,371
	6	Mail Delivery	1,200	634	1,080		320
	9	Conference & Workshops	5,400	-	-		-
42		MAINTENANCE COSTS	72,300	56,995	59,004	(2,009)	54,535
	1	Maintenance of Buildings	5,700	4,153	4,554		7,533
	2	Maintenance of Grounds	600	991	450		26
	3	Repairs & Mt'ce of Furn. & Eqpt.	7,700	8,697	7,200		2,874
	4	Repairs & Mt'ce of Vehicles	45,000	42,104	45,000		44,102
	5	Maintenance of Computer Hardware	2,500	-	-		-
	6	Maintenance of Computer Software	7,000	-	-		-
	9	Spares for Equipment	3,800	1,050	1,800		-
42		TRAINING	6,000	3,092	4,725	(1,633)	3,730
	1	Course Costs	2,000	866	1,485		3,355
	5	Miscellaneous	4,000	2,226	3,240		375
46		PUBLIC UTILITIES	205,000	153,217	205,000	(51,783)	129,155
	4	Telephone	205,000	153,217	205,000		129,155
50		GRANTS	1,589,400	1,547,665	1,557,000	(9,335)	1,729,984
	1	Grants to Individuals	-	-	-		-
	5	Statutory Bodies	65,400	52,065	65,400		105,996
	13	Belize Agricultural Health Authority	1,200,000	1,174,000	1,170,000		1,300,000
	14	Coastal Zone Management Authority	300,000	300,000	300,000		300,000
	15	Grants to Pesticide control Body	24,000	21,600	21,600		23,988

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 vc 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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)			Minister of Agriculture……		81,000	81,000
(b)	1	1	Chief Executive Officer.....	Contract	69,400	69,400
(c)	1	1	RUTA Coordinator……	Contract	40,000	40,000
(d)	1	1	Programme Coordinator….	Contract	10	60,000
(e)	1	1	Project Coordinator…….	Contract	60,000	51,204
(f)	2	2	Project Officer……..	Contract	102,408	102,408
(g)	1	1	Procedure Officer…….	Contract	44,000	48,000
(h)	1	1	National food Nut Sec Com	Contract	36,000	51,204
(i)	1	1	Policy Analyst.....	25	59,288	62,072
(j)	1	1	Chief Agricultural Officer....	25	50,472	51,864
(k)	1	1	Principal Agric. Officer.....	23	55,308	58,092
(l)	1	1	Finance Officer I.....	21	41,128	42,328
(m)	1	1	Administrative Officer II…..	18	42,328	44,728
(n)	1	1	Administrative Officer III….	18	10	10
(o)	1	1	Agric. Statistical Officer II...	17	35,352	36,504
(p)	1	1	Agriculture Officer……	16	34,416	33,312
(q)	1	1	Agric. Information Officer…	16	26,136	28,344
(r)	1	1	Marketing Officer……	16	10	10
(s)	2	2	Senior Secretary.....	14	64,520	68,360
(t)	1	1	Finance Officer III……	14	37,544	30,504
(u)	1	1	Statistical Officer……..	10	28,056	28,884
(v)	1	2	Secretary I……	10	30,885	31,713
(w)	1	1	system technician……..	10	18,327	20,811
(x)	1	1	Extension Officer II……	8	20,865	22,473
(y)	3	3	First Class Clerk.....	7	82,404	65,823
(z)	1	1	Secretary II.....	7/ Contract	17,292	16,396
(aa)	1	1	Statistical Assistant.....	7	10	10
(ab)	3	3	Second Class Clerk.....	4	44,716	38,268
(ac)	1	2	Secretary III.....	4	12,288	26,760
(ad)	1	1	Office Assistant.....	1	15,214	15,480
(ae)			Allowances.....		113,920	136,408
(af)	15	17	Unestablished Staff.....		173,906	244,295
(ag)			Social Security.....		34,995	38,341
(ag)			Restored Increment……			
	50	54	TOTAL		1,472,208	1,645,006

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22024 CENTRAL FARM ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,545,863	1,561,680	1,502,790	(43,073)	1,571,423
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,371,322	1,394,384	1,331,490	62,894	1,399,112
	1	Salaries	497,500	831,826	410,886		1,335,695
	2	Allowances	111,972	69,352	116,715		6,425
	3	Wages (Unestablished Staff)	708,032	436,517	748,316		343
	4	Social Security	53,818	56,689	55,573		56,649
31		TRAVEL AND SUBSISTENCE	17,340	14,018	14,040	(22)	15,493
	1	Transport Allowance	-	-	-		-
	3	Subsistence Allowance	13,000	12,968	12,240		15,329
	5	Other Travel Expenses	4,340	1,050	1,800		164
40		MATERIALS AND SUPPLIES	72,401	64,902	67,305	(2,403)	66,507
	1	Office Supplies	9,000	8,358	7,200		17,697
	2	Books & Periodicals	1,500	787	1,350		52
	3	Medical Supplies	2,900	1,996	2,250		1,556
	4	Uniforms	-	-	-		-
	5	Household Sundries	4,310	7,986	5,400		11,913
	7	Spraying Supplies	8,791	4,926	7,905		550
	8	Spares - Farm Mach; Equip.	20,000	17,984	18,000		21,827
	9	Animal Feed	9,800	12,005	8,100		9,172
	10	Animal Pasture	4,500	2,625	4,500		-
	11	Production Supplies	8,000	6,135	9,000		1,593
	14	Purchase of Computer Supplies	3,600	2,100	3,600		2,147
	15	Purchase of other Office Equip.	-	-	-		-
41		OPERATING COSTS	61,500	63,396	64,755	(1,359)	65,056
	1	Fuel	59,000	58,447	58,500		60,278
	2	Miscellaneous	2,500	2,350	1,800		2,475
	9	Conference & Workshop	-	2,599	4,455		2,303
42		MAINTENANCE COSTS	23,300	24,980	25,200	(220)	25,255
	1	Maintenance of Buildings	7,500	5,142	5,400		5,555
	2	Maintenance of Grounds	1,800	1,050	1,800		1,108
	4	repairs of Maintenance of vehicles	14,000	4,523	7,200		17,209
	8	Maintanance of other Equipment	-	14,265	10,800		1,383

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	0	1	Director……	Contract	-	40,000
(b)	1	1	Agronomist I.....	20	45,636	47,028
(c)	1	1	Agric. Irrigation Officer……	20	53,640	55,032
(d)	2	2	Livestock Officer…….	16	46,882	77,712
(e)	1	1	Agronomist……..	16	30,184	31,288
(f)	1	1	Agro process Officer……..	12	25,208	26,072
(g)	1	1	Chief Mechanic…….	10	17,196	18,024
(h)	1	1	Mechanician Coord…….	9	18,879	19,707
(i)	0	0	Farm Superintendent…….	9	-	-
(j)	0	2	Extension Officer II.....	8	17,046	35,298
(k)	0	1	Supplies Officer….	6	23,052	23,784
(l)	1	1	First Class Clerk.....	7	25,740	26,508
(m)	1	2	Livestock Technician.....	7	30,312	17,302
(n)	1	1	Foreman.....….	4	14,212	14,836
(o)	1	1	Mainternance Supervisor…	4	10,728	11,352
(p)	1	1	Second Class Clerk.....	4	12,028	12,652
(q)	1	1	Storekeeper.....	3	14,961	15,108
(r)	0	1	Dairy Man…….	2	-	14,403
(s)	2	1	Janitor.....….	2	25,182	11,394
(t)			Allowances.....……		116,715	111,972
(u)	69	81	Unestablished Staff.....……		748,316	708,032
(v)			Social Security.....		55,573	53,818
(w)			Restored Increment……			
(x)						
(z)	85	102	TOTAL		1,331,490	1,371,322

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22032 COROZAL DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	302,866	274,520	319,318	(44,798)	273,807
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	226,783	225,020	262,717	(37,697)	217,209
	1	Salaries	188,234	191,892	210,274		206,387
	2	Allowances	2,400	3,500	6,000		3,950
	3	Wages (Unestablished Staff)	27,880	21,634	37,087		-
	4	Social Security	8,269	7,994	9,356		6,872
31		TRAVEL AND SUBSISTENCE	11,420	5,124	5,850	(726)	5,582
	3	Subsistence Allowance	6,630	4,291	4,500		4,838
	5	Other Travel Expenses	4,790	833	1,350		744
40		MATERIALS AND SUPPLIES	27,996	14,412	18,603	(4,191)	18,654
	1	Office Supplies	4,050	2,394	4,050		4,013
	3	Medical Supplies	484	228	280		51
	4	Uniforms	2,010	1,010	1,548		2,974
	5	Household Sundries	4,500	3,686	4,050		2,586
	6	Foods	4,104	3,032	3,600		3,108
	7	Spraying Supplies	1,900	1,121	900		1,284
	8	Spares - Farm Mach; Equip.	3,800	1,123	1,925		875
	10	Animal Pasture	1,448	325	-		-
	14	Purchase of Computer Supplies	3,000	1,493	2,250		3,763
	15	Purchase of other Office Equipment	2,700	-	-		-
41		OPERATING COSTS	18,800	17,238	18,360	(1,122)	18,335
	1	Fuel	16,500	15,661	16,200		12,457
	2	Advertisements	500	210	360		-
	3	Miscellaneous	1,800	1,367	1,800		5,878
42		MAINTENANCE COSTS	17,867	12,726	13,788	(1,062)	14,027
	1	Maintenance of Buildings	3,922	2,608	3,600		990
	2	Maintenance of Grounds	1,920	1,568	1,728		1,760
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,655	998	1,710		250
	4	Repairs & Mt'ce of Vehicles	8,000	7,552	6,750		11,027
	5	Maintenance of Computer	990	-	-		
	6	Maintenance of Computer - Software	1,380	-	-		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Agriculture Officer.....	16	30,460	31,564
(b)	1	1	Extension Officer I.....	9	32,484	16,980
(c)	6	5	Extension Officer II.....	8/5	127,734	120,606
(d)	1	1	Second Class Clerk……	4	19,596	19,084
(e)			Allowances……		6,000	2,400
(f)	2	4	Unestablished Staff.....		37,087	27,880
(g)			Social Security.....		9,356	8,269
(h)			Restored Increment……		-	
(i)						
	11	12	TOTAL		262,717	226,783

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22043 ORANGE WALK DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	509,271	455,899	465,344	(9,445)	445,134
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	394,164	371,691	378,536	(6,845)	361,456
	1	Salaries	217,397	276,338	225,005		345,199
	2	Allowances	26,266	9,803	16,678		2,435
	3	Wages (Unestablished Staff)	135,530	71,777	123,046		-
	4	Social Security	14,971	13,773	13,807		13,822
31		TRAVEL AND SUBSISTENCE	7,600	6,253	6,264	(11)	6,927
	3	Subsistence Allowance	6,400	5,491	5,400		6,028
	5	Other Travel Expenses	1,200	762	864		899
40		MATERIALS AND SUPPLIES	50,702	43,683	44,460	(777)	41,984
	1	Office Supplies	3,900	3,377	3,420		5,516
	2	Books & Periodicals	223	112	192		-
	3	Medical Supplies	692	1,785	365		216
	4	Uniforms	2,500	1,664	2,160		5,042
	5	Household Sundries	3,125	4,106	2,250		10,815
	6	Food	2,025	-	-		-
	7	Spraying Supplies	2,600	1,251	2,145		300
	8	Spares - Farm Mach; Equip.	1,837	3,267	1,500		1,604
	9	Animal Feed	22,000	20,716	22,528		6,368
	10	Animal Pasture	5,400	3,252	5,400		8,613
	14	Computer Supplies	2,800	1,248	1,800		1,823
	15	Purchase of Other Office Equipment	3,600	2,905	2,700		1,687
41		OPERATING COSTS	21,620	18,355	20,136	(1,781)	18,690
	1	Fuel	18,000	16,825	18,000		15,208
	3	Miscellaneous	2,900	1,284	1,715		3,443
	8	Garbage	720	246	421		39
42		MAINTENANCE COSTS	32,725	15,917	15,948	(31)	16,077
	1	Maintenance of Buildings	3,200	2,427	2,700		2,589
	2	Maintenance of Grounds	1,200	578	648		925
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,050	2,948	3,600		1,129
	4	Repairs & Mt'ce of Vehicles	10,000	9,964	9,000		11,434
	5	Maintanace &Computer Hardware	7,375	-	-		
	6	Maintanance & Compuiter Software	5,900	-	-		
43		TRAINING	1,800	-	-		
	5	Miscellaneous	1,800				
46		PUBLIC UTILITIES	660	-	-		
	2	Butane	660				

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Agriculture Officer……	16	32,208	32,208
(b)	2	2	Extension Officer 1……..	9	60,888	60,888
(c)	5	5	Extension Officer II..……	8	57,369	59,801
(d)	1	1	Ext. Officer Livestock……..	8	19,860	21,468
(e)	2	2	First Class Clerk……	7	54,680	43,032
(f)	0	0	Second Class Clerk.....….	4	-	-
(g)			Allowances....……..		16,678	26,266
(h)	10	13	Wages - Unestablished Staff….		123,046	135,530
(i)			Social Security.....		13,807	14,971
(i)			Restored Increment……		-	
	21	24	TOTAL		378,536	394,164

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF AGRICULTURE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND FISHERIES	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22051 BELIZE DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	305,310	192,567	224,366	(31,799)	174,767
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	214,077	139,911	168,722	(28,811)	145,505
	1	Salaries	186,490	121,779	140,810		137,238
	2	Allowances	-	3,733	6,399		3,365
	3	Wages (Unestablished Staff)	19,980	4,858	8,328		-
	4	Social Security	7,607	4,091	5,385		4,902
	5	honorarium	-	5,450	7,800		-
31		TRAVEL AND SUBSISTENCE	16,050	5,540	5,850	(310)	6,015
	3	Subsistence Allowance	10,890	4,094	4,050		5,865
	5	Other Travel Expenses	5,160	1,446	1,800		150
40		MATERIALS AND SUPPLIES	27,613	9,762	11,153	(1,391)	10,303
	1	Office Supplies	4,724	2,627	3,420		2,860
	2	Books & Periodicals	606	26	45		-
	3	Medical Supplies	950	118	202		-
	4	Uniforms	4,029	1,693	1,012		549
	5	Household Sundries	4,695	1,317	1,807		2,903
	6	Food	2,000	467	801		182
	7	Spraying Supplies	2,354	1,083	1,701		-
	14	Purchase of Computer Supplies	4,510	787	1,350		1,457
	15	Purchase of Other Office Equipment	3,745	1,644	815		2,352
41		OPERATING COSTS	31,450	29,262	29,993	(731)	4,322
	1	Fuel	27,000	27,405	27,000		3,114
	3	Miscellaneous	1,500	418	527		1,208
	6	Mail Delivery	50	21	36		-
	9	Conferences & Workshops	2,900	1,418	2,430		-
42		MAINTENANCE COSTS	16,120	8,092	8,648	(556)	8,622
	1	Maintenance of Buildings	1,420	648	1,111		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,600	2,113	3,600		232
	4	Repairs & Mt'ce of Vehicles	6,500	5,134	3,600		8,390
	8	Maintenance of Other Equipment	3,600	197	337		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	2	2	Agriculture Officer.....	16	26,698	53,376
(b)	2	2	Extension Officer I.....	9	32,494	32,494
(c)	4	4	Extension Officer II.....	8	69,372	89,892
(d)	1	1	Second Class Clerk.....	4	10	10,728
(e)	1	0	Driver/ Handy man.....		12,236	-
(f)			Allowances.....		6,399	-
(g)	1	2	Unestablished Staff.....		8,328	19,980
(h)			Social Security.....		5,385	7,607
(i)			Honorarium		7,800	-
	11	11	TOTAL		168,722	214,077

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22064 CAYO DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	338,239	253,929	273,588	64,651	243,939
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	205,276	192,406	208,274	(15,868)	189,079
	1	Salaries	197,931	178,574	188,595		178,199
	2	Allowances	-	-	-		4,276
	3	Unestablished Staff	-	6,851	11,746		-
	4	Social Security	7,345	6,981	7,933		6,604
31		TRAVEL AND SUBSISTENCE	29,315	4,473	4,882	(409)	5,138
	3	Subsistence Allowance	18,900	3,726	3,600		5,138
	5	Other Travel Expenses	10,415	747	1,282		-
40		MATERIALS AND SUPPLIES	42,593	16,427	18,222	(1,795)	11,858
	1	Office Supplies	26,568	6,333	6,750		6,991
	3	Medical Supplies	638	324	555		109
	4	Uniforms	4,437	3,200	3,468		662
	5	Household Sundries	2,433	3,136	2,049		2,604
	6	Food	-	-	-		-
	7	Spraying Supplies	3,315	2,100	3,600		-
	16	Purchase of Other Equipment	5,202	1,334	1,800		1,492
41		OPERATING COSTS	35,900	21,817	22,860	(1,043)	21,692
	1	Fuel	19,000	16,279	13,500		18,184
	3	Miscellaneous	2,900	1,338	2,160		2,843
	9	Conferences & Workshops	14,000	4,200	7,200		665
42		MAINTENANCE COSTS	25,155	18,806	19,350	(544)	16,172
	1	Maintenance of Buildings	6,000	2,100	3,600		3,359
	2	Maintenance of Grounds	1,355	788	1,350		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,900	2,625	4,500		115
	4	Repairs & Mt'ce of Vehicles	11,900	13,293	9,900		12,698

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Agriculture Officer……..	16	27884	$28,988.00
(b)	2	2	Extention Officer I……..	9	23,916	43,344
(c)	6	6	Extension Officer II.....	8	125,391	113,571
(d)	1	1	Second Class Clerk.....	4	11,404	12,028
(e)			Allowances…….		-	-
(f)	1	0	Unestablised Staff……..		11,746	-
(g)			Social Security.....		7,933	7,345
	10	9			208,274	205,276

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22075 STANN CREEK DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	524,454	451,744	472,037	(20,293)	470,161
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	417,170	363,043	377,606	(14,563)	376,808
	1	Salaries	200,849	249,198	196,291		359,072
	2	Allowances	24,812	11,970	18,635		3,691
	3	Wages (Unestablished Staff)	174,557	86,972	147,396		-
	4	Social Security	16,952	14,903	15,284		14,045
31		TRAVEL AND SUBSISTENCE	6,080	4,283	4,356	(73)	4,436
	3	Subsistence Allowance	4,800	3,812	3,600		4,238
	5	Other Travel Expenses	1,280	471	756		198
40		MATERIALS AND SUPPLIES	43,806	39,215	42,087	(2,872)	41,223
	1	Office Supplies	4,600	3,130	3,117		6,442
	3	Medical Supplies	359	142	243		81
	4	Uniforms	1,994	2,027	1,475		4,489
	5	Household Sundries	2,900	4,281	2,250		4,095
	6	Food	2,400	1,008	1,728		400
	7	Spraying Supplies	1,968	2,986	1,771		3,737
	8	Spares - Farm Mach; Equip.	12,000	10,330	10,800		10,530
	9	Animal Feed	13,395	10,834	13,395		7,679
	10	Animal Pasture	-	2,688	4,608		2,380
	15	Purchase of Other Office Equipment	4,190	1,789	2,700		1,390
41		OPERATING COSTS	23,998	21,765	21,780	(15)	22,060
	1	Fuel	22,000	19,965	18,900		19,469
	2	Advertisements	1,998	315	540		-
	3	Miscellaneous	-	435	540		2,591
	9	Conferences & Workshops	-	1,050	1,800		-
42		MAINTENANCE COSTS	33,400	20,508	22,608	(2,100)	22,734
	1	Maintenance of Buildings	15,000	7,821	7,200		12,913
	2	Maintenance of Grounds	4,500	3,288	4,500		2,080
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	420	720		-
	4	Repairs & Mt'ce of Vehicles	8,100	7,427	8,100		7,741
	5	Maintenance of Computer - Hardware	2,900	1,384	1,800		-
	6	Maintenance of Computer - Software	2,900	168	288		-
43		TRAINING	-	2,930	3,600	(670)	2,900
	1	Training Miscellaneous	-	2,930	3,600		2,900
46		PUBLIC UTILITIES	-	-	-	-	-
	3	Water	-	-	-		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Agricultural Officer…….	16	26,412	27,516
(b)	1	1	Extension Officer I……..	9	24,081	24,885
(c)	5	5	Extension Officer II..……	8	116,218	118,868
(d)	1	1	First Class Clerk……	7	29,580	29,580
(e)			Allowances.....…		18,635	24,812
(f)	14	16	Unestablished Staff..……		147,396	174,557
(g)			Social Security…….		15,284	16,952
(h)			Restored Increment……		-	-
	22	24	TOTAL		377,606	417,170

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22086 TOLEDO DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	568,640	459,833	461,849	(2,016)	480,119
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	452,210	387,674	379,626	8,048	405,634
	1	Salaries	108,580	243,105	142,462		386,629
	2	Allowances	63,016	28,590	48,883		3,153
	3	Wages (Unestablished Staff)	259,398	100,718	172,660		-
	4	Social Security	21,215	15,261	15,621		15,852
31		TRAVEL AND SUBSISTENCE	25,861	5,959	6,120	(161)	6,224
	3	Subsistence Allowance	23,205	4,749	4,320		5,953
	5	Other Travel Expenses	2,656	1,210	1,800		271
40		MATERIALS AND SUPPLIES	37,195	24,375	31,174	(6,799)	27,730
	1	Office Supplies	2,200	1,169	1,681		7,926
	2	Books & Periodicals	90	63	108		61
	3	Medical Supplies	1,100	525	900		-
	4	Uniforms	2,830	1,484	1,782		233
	5	Household Sundries	2,300	3,687	1,332		3,696
	7	Spraying Supplies	10,925	4,142	7,101		3,653
	8	Spares - Farm Mach; Equip.	8,500	5,427	9,000		4,993
	9	Animal Feed	7,000	6,854	7,515		6,339
	10	Animal Pasture	2,250	1,024	1,755		829
41		OPERATING COSTS	30,000	25,087	25,140	(53)	24,546
	1	Fuel	19,500	18,890	18,000		22,125
	2	Advertisements	2,700	1,418	2,430		180
	3	Miscellaneous	2,900	3,204	2,010		2,241
	9	Conference & workshop	4,900	1,575	2,700		-
42		MAINTENANCE COSTS	23,374	16,738	19,789	(3,051)	15,985
	1	Maintenance of Buildings	2,600	1,183	1,375		1,795
	2	Maintenance of Grounds	1,200	628	807		938
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,869	2,926	5,016		1,897
	4	Repairs & Mt'ce of Vehicles	9,900	9,388	9,000		10,824
	9	Spares for Equipment	3,805	2,613	3,591		531

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	2	District Agriculture Coord…	16	33,312	33,312
(b)	1	1	Extension Office I…….	9	24,684	10
(c)	3	4	Extension Officer II..……	8	52,344	44,544
(d)	1	1	First Class Clerk.....……	7	10	10
(e)	1	1	Second Class Clerk.....……	4	17,592	15,096
(f)	1	1	Storekeeper.....	3	14,520	15,108
(g)			Allowances.....……		48,883	63,016
(h)	16	28	Wages - Unestablished Staff…..		172,660	259,398
(i)			Social Security.....		15,621	21,215
(j)			Honorarium……..		-	500
	24	38	TOTAL		379,626	452,210

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF AGRICULTURE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND FISHERIES	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 430 BUSINESS DEVELOPMENT COST CENTRE:- 22121 COOPERATIVES					
		FINANCIAL REQUIREMENTS	794,922	606,263	658,871	(52,608)	587,968
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	405,505	370,634	357,598	13,036	338,345
	1	Salaries	389,450	352,672	336,682		319,061
	2	Allowances	10	4,816	7,500		8,147
	4	Social Security	14,245	12,096	11,616		11,137
	5	Honorarium	1,800	1,050	1,800		
31		TRAVEL AND SUBSISTENCE	71,410	55,803	75,114	(19,311)	40,437
	3	Subsistence Allowance	49,410	26,616	34,479		26,435
	5	Other Travel Expenses	22,000	29,187	40,635		14,002
40		MATERIALS AND SUPPLIES	91,122	37,911	52,821	(14,910)	51,611
	1	Office Supplies	19,200	14,830	17,798		17,942
	2	Books & Periodicals	1,800	1,512	1,620		233
	3	Medical Supplies	775	423	725		318
	4	Uniforms	7,800	4,222	7,237		7,192
	5	Household Sundries	6,800	5,235	5,402		8,550
	6	Foods	6,283	-	-		-
	13	Buillding construction Supplies	8,000	-	-		-
	14	Purchase of Computer Supplies	8,200	3,764	6,453		-
	15	Purchase of Other Office Equipment	11,000	7,925	13,586		17,376
	19	Purchase of Computer Equipment	21,264	-	-		
41		OPERATING COSTS	95,738	79,467	95,345	(15,878)	95,098
	1	Fuel	65,000	60,855	74,088		81,908
	2	Advertisement	9,113	9,595	9,113		-
	3	Miscellaneous	3,000	3,458	2,700		13,190
	5	Building and Construction Cost	4,255	-	-		
	6	Mail Delivery	150				
	7	Office cleaning	9,100				
	9	Conferences & Workshops	5,120	5,559	9,444		-
42		MAINTENANCE COSTS	70,067	56,588	68,993	(12,405)	56,555
	1	Maintenance of building	14,900	8,506	12,960		1,911
	3	Repairs & Mt'ce of Furn. & Eqpt.	11,800	6,300	10,800		100
	4	Repairs & Mt'ce of Vehicles	19,967	29,976	25,491		50,228
	5	Mtce. of Computer - Hardware	4,600	2,100	3,600		2,044
	6	Mtce. of Computer - Software	4,200	2,390	3,600		2,272
	10	Purchase of Vehicle Parts	14,600	7,316	12,542		-
43		TRAINING	47,280	5,860	9,000	(3,140)	5,922
	5	Training - miscellaneous	47,280	5,860	9,000	38,280	5,922
46		TELEPHONE	13,800	-	-	-	-
	6	Telephone	13,800	-	-		-

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

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Registrar of Cooperatives..	25	54,000	10
(b)	0	0	Asst. Registrar……..	18	-	27,528
(c)	1	1	Business & Entrep. Officer	17	31,896	31,896
(d)	1	1	Monitoring & Evaluation Of	16	10	10
(e)	1	1	Inspector of Cooperatives.	12/16	26,688	26,688
(f)	0	1	Coop. Education Officer….	12/16	28,896	28,896
(g)	8	8	Sr. Cooperative Officers.…	7/9	95,508	164,400
(h)	1	1	First Class Clerk.....	7	22,668	22,668
(i)	1	1	Secretary I……..	7	34,740	34,740
(j)	0	0	Secretary II……..	7	-	-
(k)	5	5	Cooperative Officers.....	6	27,804	38,142
(l)	1	1	Driver/Office Assistant……	4	14,472	14,472
(m)			Allowances……		7,500	10
(n)			Social Security.....		11,616	14,245
(o)			Honorarium……		1,800	1,800
(p)						
	20	21	TOTAL		357,598	405,505

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 230 FISHERIES COST CENTRE:- 22131 FISHERIES DEPARTMENT					
		FINANCIAL REQUIREMENTS	2,492,427	2,223,172	2,323,302	(100,130)	2,437,186
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,797,172	1,665,190	1,715,007	(49,817)	1,643,047
	1	Salaries	583,316	963,668	553,603		1,572,733
	2	Allowances	125,445	74,539	127,782		-
	3	Wages (Unestablished Staff)	1,029,526	570,696	977,211		7,064
	4	Social Security	58,884	56,287	56,411		63,250
31		TRAVEL AND SUBSISTENCE	106,870	74,317	75,230	(913)	73,509
	1	Tranport Allowance	1,200	1,265	1,080		726
	2	Mileage Allowance	6,490	3,937	6,750		335
	3	Subsistence Allowance	78,180	50,578	53,000		44,274
	5	Other Travel Expenses	21,000	18,537	14,400		28,174
40		MATERIALS AND SUPPLIES	150,257	98,967	116,285	(17,318)	146,499
	1	Office Supplies	11,829	23,319	13,000		24,713
	4	Uniforms	22,400	7,559	12,000		28,686
	5	Household Sundries	7,100	12,013	5,488		19,788
	9	Animal Feed	16,800	9,352	13,500		6,157
	14	Purchase of computer supplies	8,300	4,691	6,300		21,357
	15	Purchase of Other Office Equipment	21,949	10,682	13,797		7,040
	16	Purchase of lab Supplies	20,600	9,758	16,200		276
	17	Purchase of test Equipment	41,279	21,593	36,000		38,482
41		OPERATING COSTS	363,026	318,910	347,980	(29,070)	491,647
	1	Fuel	320,000	287,805	310,000		381,216
	2	Advertisements	600	4,275	540		29,434
	3	Miscellaneous	18,700	10,358	13,050		49,548
	6	Mail Delivery	1,586	1,396	540		1,740
	8	Garbage Disposal	1,440	1,838	3,150		-
	9	Conferences & Workshops	20,700	13,238	20,700		29,709
42		MAINTENANCE COSTS	72,702	65,788	68,800	(3,012)	82,484
	1	Maintenance of Buildings	14,800	10,995	14,800		12,581
	2	Maintenance of Grounds	8,600	4,333	7,200		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,802	10,294	9,450		7,862
	4	Repairs & Mt'ce of Vehicles	38,500	36,753	31,500		61,973
	9	Purchase of Spares for Equipment	-	3,413	5,850		68
46		PUBLIC UTILITIES	2,400	-	-		
	2	Gas Butane	2,400				

I. OBJECTIVE

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSI-	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Fisheries Administrator.....	25	62,652	64,044
(b)	1	1	Sr. Fisheries Officer.....	21	58,752	58,752
(c)	2	2	Fisheries Officer.....	16	78,860	80,976
(d)	1	1	Administrative Assistant.....	10	29,580	21,900
(e)	1	1	Secretary I.....	10	27,460	30,900
(f)	5	5	Asst. Fisheries Officer.....	9	124,358	126,992
(g)	2	2	Fisheries Inspector.....	9	21,886	40,488
(h)	1	1	Chief Coxswain.....	8	26,091	27,096
(i)	2	2	First Class Clerk.....	7	36,248	38,424
(j)	1	1	Secretary II.....	7	20,608	22,668
(k)	1	1	Coxswain.....	5	23,692	23,916
(l)	0	0	Secretary III.....	4	-	-
(m)	2	2	Second Class Clerk	4	32,688	35,808
(n)	1	1	Driver/Office Assistant.....	4	10,728	11,352
(o)	0	0	Storekeeper/Clerk.....	3	-	-
(p)			Allowances.....		127,782	125,445
(q)	57	62	Unestablished Staff.....		977,211	1,029,526
(r)			Social Security.....		56,411	58,884
(s)			Restored Increment.....		-	
	78	83	TOTAL		1,715,007	1,797,172

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT					
		RECURRENT					
	23017	CENTRAL ADMINISTRATION	2,098,920	2,039,984	2,033,938	6,046	2,117,837
	23028	LAND INFORMATION CENTRE	224,120	215,734	219,681	(3,947)	208,947
	23038	PHYSICAL PLANNING SECTION	224,788	181,167	199,907	(18,740)	188,686
	23058	SURVEYS AND MAPPING	470,591	436,510	452,932	(16,422)	588,130
	23078	NATIONAL ESTATE	361,933	314,036	319,310	(5,274)	275,300
	23088	LAND REGISTRY	411,253	413,155	350,646	62,509	515,516
	23098	VALUATION	274,760	220,186	252,579	(32,393)	209,854
		LANDS ADMINISTRATION	1,300,865	1,405,882	1,551,687	(145,805)	1,461,396
	23108	LANDS ADMIN. - BELMOPAN	218,574	386,605	443,750	(57,145)	564,430
	23112	LANDS ADMIN. - COROZAL	138,327	154,536	166,615	(12,079)	100,251
	23123	LANDS ADMIN. - ORANGE WALK	198,246	187,826	190,194	(2,368)	208,061
	23131	LANDS ADMIN. - BELIZE CITY	253,106	274,437	272,453	1,984	271,371
	23144	LANDS ADMIN. - CAYO	209,953	166,843	207,632	(40,789)	117,458
	23155	LANDS ADMIN. - STANN CREEK	123,685	131,821	147,294	(15,473)	115,172
	23166	LANDS ADMIN. - TOLEDO	158,974	103,814	123,749	(19,935)	84,653
		FORESTRY ADMINISTRATION	2,214,760	1,765,742	1,856,476	(90,734)	1,984,611
	23178	FORESTRY - BELMOPAN	477,838	517,255	494,002	23,253	568,596
	23183	FORESTRY - ORANGE WALK	135,277	99,898	126,563	(26,665)	78,505
	23204	FORESTRY - SAN IGNACIO	162,295	143,735	151,462	(7,727)	152,124
	23214	FORESTRY - DOUGLAS D'SILVA	423,135	460,518	477,241	(16,723)	575,582
	23236	FORESTRY - SAVANNAH	180,640	161,970	145,165	16,805	224,707
	23246	FORESTRY - TOLEDO	122,063	130,335	156,456	(26,121)	148,270
	23288	BIODIVERSITY MANAGEMENT	178,927	208,083	230,247	(22,164)	234,327
	23338	COMPLIANCE & MONITORING UNIT	76,088	43,948	75,340	(31,392)	2,500
		INFORMATION TECHNOLOGY CENTF	458,497	-	-	-	
	23318	DEPARTMENT OF THE ENVIRONMEN	518,361	451,750	444,100	7,650	631,679
	23328	ENVIRONMENTAL COMPLIANCE MOI	201,524	146,709	205,911	(59,202)	72,123
	23348	SOLID WASTE MANAGEMENT AUTHC	320,339	214,540	233,168	(18,628)	239,315
	23308	GEOLOGY DEPARTMENT	602,426	552,166	561,196	(9,030)	475,634
	26031	METEOROLOGY/HYDROLOGY SERVI	914,568	898,279	946,387	(3,675)	941,434
		TOTAL RECURRENT	10,139,208	9,255,840	9,627,918	(327,645)	9,910,462
		CAPITAL II PART IV LOCAL SOURCES	6,009,300	4,988,617	6,563,700	(1,575,083)	6,103,482
		TOTAL PART IV	6,009,300	4,988,617	6,563,700	(1,575,083)	6,103,482
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	9,050,000	2,557,186	7,211,516	(4,654,330)	2,064,579
		TOTAL PART V	9,050,000	2,557,186	7,211,516	(4,654,330)	2,064,579

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011/2012
HEAD	ACCOUNTING OFFICER
23017-23348, 26031	CHIEF EXECUTIVE OFFICER, MINISTRY OF NATURAL RESOU AND THE ENVIRONMENT

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCE AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23017 CENTRAL ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENT	2,098,920	2,039,984	2,033,938	6,046	2,117,837
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,439,465	1,533,136	1,521,942	11,194	1,557,254
	1	Salaries	1,001,354	1,236,487	1,057,559		1,492,236
	2	Allowances	114,106	62,883	93,071		21,953
	3	Wages (Unestablished Staff)	283,739	192,130	328,682		2,641
	4	Social Security	40,266	41,636	42,630		40,424
31		TRAVEL AND SUBSISTENCE	38,812	39,341	38,443	898	58,890
	1	Transport Allowance	15,000	11,750	15,000		1,860
	2	Mileage Allowance	3,459	2,304	3,468		3,302
	3	Subsistence Allowance	12,712	17,056	12,744		40,582
	5	Other Travel Expenses	7,641	8,231	7,231		13,146
40		MATERIALS AND SUPPLIES	28,389	25,560	26,224	(664)	42,418
	1	Office Supplies	11,900	10,764	10,867		20,083
	2	Books & Periodicals	600	650	600		220
	3	Medical Supplies	882	431	739		-
	5	Household Sundries	6,200	8,646	5,811		17,874
	6	Food	3,000	1,908	3,000		1,683
	14	Computer Supplies	1,598	1,001	1,598		1,099
	15	Other Office Equipment	2,400	1,105	1,800		1,459
	23	Printing Services	1,809	1,055	1,809		-
41		OPERATING COSTS	192,871	65,493	65,491	2	129,276
	1	Fuel	55,000	57,182	55,000		91,159
	2	Advertisement	500	292	500		-
	3	Miscellaneous	3,871	4,227	3,491		35,614
	6	Mail Delivery	3,500	2,042	3,500		1,033
	7	Office Cleaning	125,000	-	-		-
	9	Conference & Workshops	5,000	1,750	3,000		1,470
42		MAINTENANCE COSTS	47,383	47,710	49,838	(2,128)	48,104
	1	Maintenance of Buildings	1,282	6,182	1,286		5,130
	2	Maintenance of Grounds	1,358	792	1,358		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,945	6,599	8,945		960
	4	Repairs & Mt'ce of Vehicles	14,850	20,488	14,850		39,334
	5	Mt'ce of Computers (hardware)	5,000	4,344	7,448		-
	6	Mt'ce of Computers (software)	4,900	2,859	4,901		-
	8	Mt'ce of Other Equipment	1,000	583	1,000		-
	9	Spares for Equipment	1,200	700	1,200		-
	10	Vehicle Parts	8,848	5,163	8,850		2,680
43		TRAINING	2,000	1,501	2,000	(499)	540
	5	Miscellaneous	2,000	1,501	2,000		540
46		PUBLIC UTILITIES	350,000	327,243	330,000	(2,757)	281,355
	2	Telephone Allowance	30,000	17,500	30,000		-
	4	Telephones	320,000	309,743	300,000		281,355

I. OBJECTIVE

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)			Minister of Natural Resources			
(b)			and the Environment…….		86,400	86,400
(c)			Minister of State…….		54,000	54,000
(d)	1	1	Chief Executive Officer.....	Contract	69,400	69,400
(e)	1	1	Planning Coordinator……	Contract	44,340	44,340
(f)	1	1	Legal Counsel……..	Contract	55,000	55,000
(g)	1	0	Systems Technician…….	16	24,740	-
(h)	1	0	IT Manager……	25	36,168	-
(i)	2	2	Legal Counsel……..	21	20	20
(j)	0	0	Legal Officer……	21	-	-
(k)	1	1	Finance Officer I……	21	41,128	45,992
(l)	1	1	Administrative Officer I……	21	44,136	45,528
(m)	1	0	IT Programmer……..	21	35,576	-
(n)	1	1	Administrative Officer II……	18	41,528	36,328
(o)	2	2	Finance Officer III……	16/14	63,704	59,588
(p)	1	1	Senior Secretary…….	14	34,180	34,100
(q)	1	1	Administrative Assistant…….	10	29,060	28,884
(r)	1	1	Secretary I……	10	24,524	24,524
(s)	1	1	Inspector/Bailiff……	10	27,090	27,090
(t)	1	1	Secretary II……..	7	30,000	30,000
(u)	5	5	First Class Clerk……..	7	101,540	110,460
(v)	1	1	Supply Officer……..	6	26,712	26,712
(w)	1	1	Sr. Mechanic……	6	26,712	26,712
(x)	1	1	Storeman……..	5	20,400	20,400
(y)	1	0	Mechanic……	5	11,148	-
(z)	1	1	Secretary III…….	4	10,832	10,832
(aa)	6	6	Second Class Clerk……..	4	77,344	131,272
(ab)	2	2	Driver/Mechanic……	4	21,101	12,084
(ac)	2	2	Office Assistant……..	1	20,776	21,688
(ad)			Allowances.....		93,071	114,106
(ae)	17	16	Unestablished Staff.....		328,682	283,739
(af)			Social Security.....		42,630	40,266
(ag)			Restored Increment……		-	
	55	34	TOTAL		1,521,942	1,439,465

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23028 LAND INFORMATION CENTRE					
		FINANCIAL REQUIREMENT	224,120	215,734	219,681	(3,947)	208,947
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	172,743	168,948	177,782	(8,834)	160,357
	1	Salaries	161,878	164,211	169,142		156,168
	4	Social Security	7,265	-	3,600		4,189
	3	Allowances	3,600	4,737	5,040		-
31		TRAVEL AND SUBSISTENCE	11,760	6,694	8,230	(1,536)	2,482
	2	Mileage Allowance	1,800	583	1,000		-
	3	Subsistence Allowance	5,760	3,328	4,380		594
	5	Other Travel Expenses	4,200	2,783	2,850		1,888
40		MATERIALS AND SUPPLIES	17,917	24,316	16,209	8,107	28,132
	1	Office Supplies	4,000	12,227	3,673		4,032
	2	Books and Periodicals	500	291	500		2,464
	5	Household Sundries	1,917	4,124	1,136		1,642
	14	Purchase of Computer supplies	10,000	7,149	10,000		15,952
	15	Purchase of Other Office Equipment	1,500	525	900		4,042
41		OPERATING COST	21,700	12,459	12,460	(1)	12,553
	1	Fuel	10,000	8,032	5,760		-
	2	Advertisement	1,200	292	500		-
	3	Miscellaneous	1,000	926	700		7,885
	6	Mail Delivery	1,500	292	500		-
	9	Conferences & Workshop	8,000	2,917	5,000		4,668
42		MAINTENANCE COSTS	-	3,317	5,000	(1,683)	5,423
	1	Maintenance of Building	-	-	-		1,448
	3	Repairs & Mtnc. Of Furn. & Equipment	-	984	1,000		3,565
	4	Repairs & Mt'ce of Vehicles	-	-	-		410
	5	Maintenance of Computer (Hardware)	-	1,750	3,000		-
	6	Maintenance of Computer (Software)	-	583	1,000		-

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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Prin. Lands Info. Off.....	23	46,260	47,652
(b)	1	1	Senior Land Officer…….	20	10	10
(c)	2	2	Lands Info. Officer.....	14	26,750	27,470
(d)	1	1	Statistical Officer…….	10	33,024	33,024
(e)	1	1	Trainee Programmer.....	7	10	10
(f)	2	2	Land Information Tech…….	7	41,752	42,776
(g)	1	1	Second Class Clerk.....	4	21,336	10,936
(h)			Social Security.....		5,040	7,265
(i)			Allowances…….		3,600	3,600
(i)						

9	9	TOTAL	177,782	172,743

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23038 PHYSICAL PLANNING SECTION					
NO.	NO.	FINANCIAL REQUIREMENT	224,788	181,167	199,907	(18,740)	188,686
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	157,010	141,636	151,211	(9,575)	162,248
	1	Salaries	152,000	135,738	144,401		156,993
	2	Allowances	-	1,050	1,800		-
	4	Social Security	5,010	4,848	5,010		5,255
31		TRAVEL AND SUBSISTENCE	16,812	10,959	13,088	(2,129)	7,085
	2	Mileage Allowance	812	473	812		-
	3	Subsistence Allowance	8,000	5,475	6,180		5,059
	5	Other Travel Expenses	8,000	5,011	6,096		2,026
40		MATERIALS AND SUPPLIES	17,251	8,298	10,693	(2,395)	9,480
	1	Office Supplies	5,900	2,681	3,063		2,821
	3	Medical Supplies	491	286	491		-
	4	Uniform	-	-	-		-
	5	Household Sundries	860	536	893		3,461
	6	Food	2,000	1,452	2,000		482
	14	Computer Supplies	3,000	1,876	3,217		-
	15	Other Office Equipment	5,000	1,467	1,029		2,716
41		OPERATING COSTS	20,400	14,188	14,540	(352)	6,028
	1	Fuel	9,900	7,395	7,290		327
	2	Advertisement	2,500	2,154	1,750		-
	3	Miscellaneous	2,000	2,014	1,000		3,557
	9	Conferences & Workshops	6,000	2,625	4,500		2,144
42		MAINTENANCE COSTS	8,115	3,053	5,175	(2,122)	3,595
	1	Maintenance of Building	600	350	600		835
	2	Maintenance of Grounds	300	175	300		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	292	500		622
	4	Repairs & Maintenance of vehicles	2,000	909	1,500		2,138
	5	Mt'ce of Computers (hardware)	1,200	700	1,200		-
	10	Purchase of vehicle parts	2,515	627	1,075		-
43		TRAINING	5,200	3,033	5,200	(2,167)	250
	5	Miscellaneous	5,200	3,033	5,200		250

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Principal Planner……	23	39,416	40,228
(b)	1	1	Physical Planner.....	16	26,136	31,288
(c)	1	1	Assistant Planner…….	10	23,517	24,000
(d)	3	3	Planning Technician……	7	55,332	56,484
(e)			Allowances……..		1,800	-
(f)			Social Security.....		5,010	5,010
(g)			Restored Increment…….			
	6	6	TOTAL		151,211	157,010

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		INISTRY OF NATURAL RESOURCE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23058 SURVEYS AND MAPPING					
NO.	NO.	FINANCIAL REQUIREMENT	470,591	436,510	452,932	(16,422)	588,130
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	353,034	330,363	333,590	(3,227)	367,368
	1	Salaries	267,373	286,185	270,886		329,323
	2	Allowances	7,200				-
	3	Wages (Unestablished Staff)	65,516	33,228	51,678		26,531
	4	Social Security	12,945	10,950	11,026		11,514
31		TRAVEL AND SUBSISTENCE	10,068	9,978	10,068	(90)	10,175
	3	Subsistence Allowance	7,228	7,008	7,228		7,131
	5	Other Travel Expenses	2,840	2,970	2,840		3,044
40		MATERIALS AND SUPPLIES	9,624	12,398	12,409	(11)	14,237
	1	Office Supplies	6,000	7,331	4,696		11,270
	3	Medical Supplies	300	175	300		-
	4	Uniforms	-	-	-		
	5	Household Sundries	899	974	698		423
	14	Computer Supplies	-	1,905	3,265		1,565
	15	Other Office Equipment	2,425	2,013	3,450		979
41		OPERATING COSTS	9,900	9,899	9,900	(1)	3,316
	1	Fuel	9,000	8,425	9,000		80
	3	Miscellaneous	600	1,299	600		3,236
	6	Mail Delivery	300	175	300		-
42		MAINTENANCE COSTS	7,965	6,369	7,965	(1,596)	9,701
	1	Maintenance of Building	1,200	700	1,200		629
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	700	1,200		4,938
	4	Repairs & Mt'ce of Vehicles	2,500	1,980	2,500		4,134
	10	Purchase of Vehicle Parts	3,065	2,989	3,065		-
43		TRAINING	5,000	2,333	4,000	(1,667)	-
	5	Miscellaneous	5,000	2,333	4,000		-
48		CONTRACTS AND CONSULTANCIE	75,000	65,170.00	75,000.00	(9,830)	183,333.00
	1	Payment to Contractors	75,000	65,170.00	75,000.00		183,333.00

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Principal Surveyor.....	23	57,864	57,864
(b)	1	1	surveyor…….	Contract	25,584	25,584
(c)	1	1	Sr. Draughtsman.....	10	29,712	27,228
(d)	1	3	Draughtsman I.....	8	31,982	28,657
(e)	4	4	Draughtsman II.....	5	82,112	83,344
(f)	2	2	Survey Technician.....	5	43,632	44,696
(g)			Allowances……..			7,200
(h)			Unestablished Staff.....		51,678	65,516
(i)			Social Security.....		11,026	12,945
	10	12	TOTAL		333,590	353,034

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23078 NATIONAL ESTATE					
NO.	NO.	FINANCIAL REQUIREMENT	361,933	314,036	319,310	(5,274)	275,300
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	292,193	276,050	278,521	(2,471)	236,955
	1	Salaries	274,732	261,252	260,545		224,726
	2	Allowances	6,768	4,200	7,200		3,578
	3	Wages (Unestablished Staff)	-	10,598	10,776		-
	4	Social Security	10,693	-	-		8,651
31		TRAVEL AND SUBSISTENCE	16,848	8,684	9,840	(1,156)	6,343
	3	Subsistence Allowance	6,480	5,570	5,040		5,116
	5	Other Travel Expenses	10,368	3,114	4,800		1,227
40		MATERIALS AND SUPPLIES	32,092	17,863	17,949	(86)	22,890
	1	Office Supplies	24,720	11,830	8,217		4,921
	3	Medical Supplies	300	175	300		-
	4	Unifroms	-				-
	5	Household Sundries	557	292	500		5,201
	14	Purchase of Computer Supplies	-	3,285	5,632		6,306
	15	Other office equipment	6,515	2,281	3,300		6,462
41		OPERATING COSTS	12,800	6,997	7,000	(3)	5,651
	1	Fuel	7,000	3,515	2,000		1,191
	2	Advertisement	3,000	583	1,000		-
	3	Miscellaneous	1,000	1,149	1,000		4,460
	9	Conferences & Workshops	1,800	1,750	3,000		-
42		MAINTENANCE COST	8,000	4,442	6,000	(1,558)	3,461
	3	Repairs & Mt'ce of furniture & equipmer	1,000	1,526	1,000		3,180
	4	Repairs & Maintenance of Vehicles	3,000	-	-		281
	5	Maintenance of computer - hardware	-	1,166	2,000		-
	9	Spares for Equipment	4,000	1,750	3,000		-

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	National Estate Officer……	23	37,444	41,772
(b)	1	0	Lands Officer II……	14	25,000	-
(c)	4	4	Assistant Lands Officer.....	10	81,401	84,984
(d)	0	1	First Class Clerk…….			24,588
(e)	4	4	Lands Inspector.....	5	64,288	60,160
(f)	1	1	Secretary III……	4	12,392	19,464
(g)	2	2	Second Class Clerk……..	4	25,148	28,892
(h)	1	1	Office Assistants……		14,872	14,872
(i)			Allowances……..		7,200	6,768
(j)			Social Security.....		10,776	10,693
	14	14	TOTAL		278,521	292,193

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 23088 LAND REGISTRY					
		FINANCIAL REQUIREMENT	411,253	413,155	350,646	62,509	515,516
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	356,379	364,700	294,822	69,878	446,804
	1	Salaries	339,933	350,529	281,037		418,090
	2	Allowance	3,000	1,120	1,920		-
	3	Wages (Unestablished Staff)	-	-	-		13,148
	4	Social Security	13,446	13,051	11,865		15,566
31		TRAVEL AND SUBSISTENCE	5,436	3,243	4,476	(1,233)	2,199
	3	Subsistence Allowance	2,160	1,290	1,800		160
	5	Other Travel Expenses	3,276	1,953	2,676		2,039
40		MATERIALS AND SUPPLIES	31,388	30,805	34,423	(3,618)	52,942
	1	Office Supplies	22,000	22,289	20,498		9,646
	3	Medical Supplies	516	301	516		-
	4	Uniforms	-				
	5	Household Sundries	3,372	1,667	2,467		3,930
	14	Computer Supplies	-	2,902	4,692		4,016
	15	Purchase of other office equipment	5,500	3,646	6,250		35,350
41		OPERATING COST	6,000	4,414	5,000	(586)	796
	2	Advertisement	-	-	-		-
	3	Miscellaneous	3,500	3,247	3,000		796
	9	Conferences & Workshops	2,500	1,167	2,000		-
42		MAINTENANCE COSTS	12,050	9,993	11,925	(1,932)	12,775
	3	Repairs & Mt'ce of furniture & equipmen	2,500	3,205	2,000		6,811
	4	Repairs & Maintenance of Vehicles	4,965	2,947	3,340		4,582
	5	Maintenance of computer - hardware	-	1,167	2,000		-
	8	Maintenance of other equipment	4,585	2,674	4,585		1,382

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Registrar of Lands.....	23 / Contract	35,820	35,820
(b)	1	1	Deputy Registrar.....	19	29,652	23,916
(c)	2	2	Assistant Registrar I……	1	90,240	64,680
(d)	2	2	Assistant Lands Officer…..	10	-	43,464
(e)	2	2	Sr. Registry Clerks…….	7	32,529	32,633
(f)			First Class Clerk……	7	-	28,556
(g)	7	7	Registry Clerk……	4	85,296	102,680
(h)	1	1	Office Assistant……	1	7,500	8,184
(i)			Allowance.....		1,920	3,000
(j)			Unestablished Staff.....		-	-
(k)			Social Security.....		11,865	13,446
			Restored Increment……		-	
	16	16	TOTAL		294,822	356,379

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23098 VALUATION					
NO.	NO.	FINANCIAL REQUIREMENT	274,760	220,186	252,579	(32,393)	209,854
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	239,142	198,233	226,540	(28,307)	194,702
	1	Salaries	227,926	189,038	213,991		189,517
	2	Allowances	3,784	3,276	5,616		-
	4	Social Security	7,432	5,919	6,933		5,185
31		TRAVEL AND SUBSISTENCE	6,540	5,233	7,350	(2,117)	3,435
	3	Subsistence Allowance	3,240	2,674	3,240		2,377
	5	Other Travel Expenses	3,300	2,559	4,110		1,058
40		MATERIALS AND SUPPLIES	13,578	9,806	10,373	(567)	10,117
	1	Office supplies	5,439	5,533	3,734		4,240
	3	Medical Supplies	475	312	535		-
	4	Uniforms	3,940	-	-		
	5	Household Sundries	1,024	383	658		441
	14	Purchase of Computer Supplies	-	2,340	3,323		5,017
	15	Purchase of Other Office Equipment	2,700	1,238	2,123		419
41		OPERATING COSTS	11,000	4,523	4,516	7	1,600
	1	Fuel	5,400	3,212	2,916		-
	2	Advertisement	4,500	583	1,000		-
	3	Miscellaneous	600	670	500		1,600
	6	Mail Delivery	500	58	100		-
42		MAINTENANCE COSTS	2,500	1,808	2,800	(992)	-
	3	Repairs & Mt'ce of Furn. & Equip.	1,500	758	1,000		-
	5	Maintenance of Computer - Hardware	-	467	800		-
	9	Purchase of Spares for Equipment	1,000	583	1,000		-
43		TRAINING	2,000	583	1,000	(417)	-
	5	Miscellaneous	2,000	583	1,000		-

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Chief Valuer.....	23	35,540	38,040
(b)	1	1	Sr. Valuer……..	20	45,870	46,218
(c)	4	4	Referencer……..	7	85,421	94,384
(d)	2	2	Second Class Clerk.....	4	33,624	35,496
(e)	1	1	Caretaker……	1	13,536	13,788
(f)	0	0	Office Assistant……..	1	-	-
(g)			Allowances……..		5,616	3,784
(h)			Social Security.....		6,933	7,432
(i)			Restored Increment……		-	
(j)						
	9	9	TOTAL		226,540	239,142

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		INISTRY OF NATURAL RESOURCE	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	DIFFERENCE COLUMNS	ACTUAL EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23108 LANDS ADMINISTRATION BELMOPAN					
NO.	NO.	FINANCIAL REQUIREMENT	218,574	386,605	443,750	(57,145)	564,430
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	138,387	241,366	267,064	(25,698)	343,566
	1	Salaries	128,462	229,958	252,669		323,191
	2	Allowances	6,000	817	373		2,988
	3	Wages (Unestablished Staff)	-	3,537	6,065		7,436
	4	Social Security	3,925	7,054	7,957		9,951
31		TRAVEL AND SUBSISTENCE	23,600	9,523	11,008	(1,485)	9,893
	1	Transport Allowances	3,600	-	-		-
	2	Mileage Allowance	3,500	1,820	3,120		
	3	Subsistence Allowance	5,000	4,956	4,320		7,275
	5	Other Travel Expenses	11,500	2,747	3,568		2,618
40		MATERIALS AND SUPPLIES	5,087	11,260	11,523	(263)	18,668
	1	Office Supplies	1,311	2,451	-		6,514
	2	Books & Periodicals	500	175	300		-
	3	Medical Supplies	400	299	512		-
	4	Uniform	870	-	-		-
	5	Household Sundries	606	3,394	2,783		4,884
	6	Food	-	1,202	1,920		338
	14	Computer Supplies	-	2,380	3,679		3,490
	15	Other Office Equipment	1,400	1,359	2,329		3,442
41		OPERATING COSTS	37,000	37,922	37,925	(3)	82,844
	1	Fuel	33,000	32,140	30,000		51,820
	2	Advertisement	-	1,750	3,000		-
	3	Miscellaneous	2,000	1,601	1,425		31,000
	6	Mail Delivery	-	2,139	3,000		24
	9	Conferences & Workshops	2,000	292	500		-
42		MAINTENANCE COSTS	14,000	86,242	115,730	(29,488)	109,459
	1	Maintenance of Building	-	2,814	1,200		4,758
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	3,448	1,500		9,885
	4	Repairs & Mt'ce of Vehicles	8,000	16,962	5,000		26,707
	5	Mt'ce of Computers (hardware)	-	1,167	2,000		-
	6	Maintenance of Computers - software	-	58,844	100,875		68,109
	10	Purchase of Vehicle Parts	5,000	3,007	5,155		-
43		TRAINING	500	292	500	(208)	-
	5	Miscellaneous	500	292	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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Commissioner of Lands.....	25/ Contact	60,000	10
(b)	1	2	Dep. Commissioner of Land	Contract	82,344	82,344
(c)	1	0	Dep. Commissioner of Land	24	-	-
(d)	1	1	Senior Secretary	14	30,057	18,216
(e)	1	1	Assistant Lands Officer.....	10	18,706	18,220
(f)	3	0	Second Class Clerk.....	4	35,564	-
(g)	1	0	Secretary III.....	4	16,032	-
(h)	1	1	Caretaker.....	2	9,966	9,672
(i)			Allowances.....		373	6,000
(j)	1	1	Unestablished Staff.....		6,065	-
(k)			Social Security.....		7,957	3,925
(l)			Restored Increment……		-	
(m)						
	11	7	TOTAL		267,064	138,387

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD	ITEM	COST CENTRE:- 23112 LANDS ADMINISTRATION COROZAL					
NO.	NO.	FINANCIAL REQUIREMENT	138,327	154,536	166,615	(12,079)	100,251
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	99,133	127,630	134,988	(7,358)	68,231
	1	Salaries	85,310	113,807	114,060		65,731
	2	Allowances	5,700	2,045	3,506		-
	3	Wages (Unestablished Staff)	2,436	7,032	12,056		-
	4	Social Security	5,687	4,746	5,366		2,500
31		TRAVEL AND SUBSISTENCE	7,368	4,724	4,799	(75)	4,974
	2	Mileage Allowance	-	825	1,415		-
	3	Subsistence Allowance	5,400	1,860	1,800		2,859
	5	Other Travel Expense	1,968	2,039	1,584		2,115
40		MATERIALS AND SUPPLIES	8,326	5,662	7,178	(1,516)	8,576
	1	Office Supplies	2,866	1,881	2,082		1,545
	3	Medical Supplies	600	333	571		138
	4	Uniform	1,710	-	-		-
	5	Household sundries	700	561	655		761
	14	Computer Supplies	-	1,458	1,420		5,547
	15	Other Office Equipment	2,450	1,429	2,450		585
41		OPERATING COSTS	7,800	6,301	6,300	1	5,394
	1	Fuel	5,500	4,966	5,000		4,683
	2	Advertisement	1,000	292	500		-
	3	Miscellaneous	1,000	292	500		105
	6	Mail Delivery	300	751	300		606
42		MAINTENANCE COSTS	15,700	10,219	13,350	(3,131)	13,076
	1	Maintenance of Building	-	583	1,000		63
	2	Maintenance of Grounds	-	583	1,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,200	875	1,500		560
	4	Repairs & Mt'ce of Vehicles	6,000	4,387	3,350		12,453
	5	Maintenance of Computer - Hardware	-	583	1,000		-
	9	Purchase of Spares for Equipment	4,000	1,167	2,000		-
	10	Purchase of Vehicle Parts	3,500	2,041	3,500		-

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Dist. Lands & Surveys Offi	19	31,692	10
(b)	1	1	Assistant Lands Officer….	10	18,396	18,672
(c)	1	1	First Class Clerk……..	7	24,716	25,612
(d)	2	2	Lands Inspector……..	5	24,368	25,712
(e)	1	1	Second Class Clerk…….	4	14,888	15,304
(f)			Allowances.....		3,506	5,700
(g)	2	2	Unestablished Staff.....		12,056	2,436
(h)			Social Security.....		5,366	5,687
(i)			Restored Increment……		-	
	8	8	TOTAL		134,988	99,133

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23123 LANDS ADMINISTRATION ORANGE WALK					
NO.	NO.	FINANCIAL REQUIREMENT	198,246	187,826	190,194	(2,368)	208,061
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	157,773	162,485	159,604	2,881	169,502
	1	Salaries	110,876	131,342	110,390		163,493
	2	Allowances	840	1,890	3,240		-
	3	Wages (Unestablished Staff)	39,455	23,015	39,455		-
	4	Social Security	6,602	6,238	6,519		6,009
31		TRAVEL AND SUBSISTENCE	8,664	4,265	4,451	(186)	5,041
	2	Mileage Allowance	-	482	827		-
	3	Subsistence Allowance	7,200	2,877	2,160		4,106
	5	Other Travel Expense	1,464	906	1,464		935
40		MATERIALS AND SUPPLIES	8,209	4,464	5,599	(1,135)	7,480
	1	Office Supplies	2,200	1,583	2,157		1,488
	3	Medical Supplies	300	175	300		-
	4	Unifroms	2,280	-	-		-
	5	Household Sundries	514	982	187		3,047
	14	Computer Supplies	-	505	865		1,821
	15	Other Office Equipment	2,915	1,219	2,090		1,124
41		OPERATING COSTS	9,100	5,917	7,100	(1,183)	9,519
	1	Fuel	5,500	4,532	5,000		9,519
	2	Advertisement	1,000	583	1,000		-
	3	Miscellaneous	800	467	800		-
	6	Mail Delivery	300	335	300		-
	8	Garbage Disposal	1,500				
42		MAINTENANCE COSTS	14,500	10,695	13,440	(2,745)	16,519
	1	Maintenance of Buildings	-	583	1,000		-
	2	Maintenance of Grounds	-	490	840		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	875	1,500		90
	4	Repairs & Mt'ce of Vehicles	4,000	4,448	3,100		16,429
	5	Maintenance of Computer - Hardware	-	875	1,500		-
	9	Purchase of Spares for Equipment	4,000	1,167	2,000		-
	10	Purchase of Vehicle Parts	3,500	2,257	3,500		-

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	District Administrator……	19	43,422	41,892
(b)	2	2	Lands Inspector.....	5	23,640	25,656
(c)	4	4	Second Class Clerk……..	4	43,328	43,328
(d)			Allowances.....		3,240	840
(e)	3	3	Unestablished Staff.....		39,455	39,455
(f)			Social Security.....		6,519	6,602
(g)			Restored Increment……		-	-
(h)						
	10	10	TOTAL		159,604	157,773

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		INISTRY OF NATURAL RESOURCE AND THE ENVIRONMENT	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23131 LAND ADMINISTRATION BELIZE CITY					
NO.	NO.	FINANCIAL REQUIREMENT	253,106	274,437	272,453	1,984	271,371
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	210,311	243,464	236,629	6,835	242,933
	1	Salaries	185,402	222,366	209,326		229,942
	2	Allowances	7,367	7,572	10,367		4,150
	3	Wages (Unestablished Staff)	7,852	4,422	7,582		-
	4	Social Security	9,690	9,104	9,354		8,841
31		TRAVEL AND SUBSISTENCE	8,445	7,180	7,385	(205)	7,743
	2	Mileage Allowance	1,217	710	1,217		-
	3	Subsistence Allowance	5,500	5,562	5,040		7,076
	5	Other Travel Expenses	1,728	908	1,128		667
40		MATERIALS AND SUPPLIES	14,600	7,008	9,182	(2,174)	9,216
	1	Office Supplies	4,000	2,474	2,268		4,198
	3	Medical Supplies	300	113	193		-
	4	Unifroms	4,940	-	-		
	5	Household Sundries	2,185	1,278	1,979		2,120
	14	Computer Supplies	-	1,585	2,071		888
	15	Other Office Equipment	3,175	1,558	2,671		2,010
41		OPERATING COSTS	8,350	7,195	7,850	(655)	4,287
	1	Fuel	7,000	5,533	5,000		3,776
	2	Advertisement	500	292	500		-
	3	Miscellaneous	500	583	1,000		511
	6	Mail Delivery	350	204	350		-
	8	Garbage Disposal	-	583	1,000		-
42		MAINTENANCE COSTS	11,400	9,590	11,407	(1,817)	7,192
	1	Maintenance of Buildings	1,000	1,484	1,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	875	1,500		-
	4	Repairs & Mt'ce of Vehicles	3,000	3,731	2,907		7,192
	5	Maintenance of Computer - Hardware	-	875	1,500		-
	9	Purchase of Spares for Equipment	2,900	875	1,500		-
	10	Vehicle Parts	3,000	1,750	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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Administrator…….	19	29,652	32,712
(b)	1	1	Assistant Lands Officer.....	10	21,608	10
(c)	1	1	First Class Clerk…….	7	16,084	18,508
(d)	2	2	Lands Inspector.....	5	39,936	25,656
(e)	3	3	Second Class Clerk.....	4	53,660	44,560
(f)	1	1	Driver/Mechanic……..	4	14,784	15,096
(g)	0	0	Secreatry III	4	-	14,472
(h)	1	1	Records Clerk…….	3	21,960	22,480
(i)	1	1	Office Assistant……..	1	11,642	11,908
(j)			Allowances.....		10,367	7,367
(k)			Unestablished Staff.....		7,582	7,852
(l)			Social Security.....		9,354	9,690
(m)			Restored Increment……		-	
	11	11	TOTAL		236,629	210,311

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		INISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE: 23144 LAND ADMINISTRATION CAYO					
NO.	NO.	FINANCIAL REQUIREMENT	209,953	166,843	207,632	(40,789)	117,458
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	168,752	137,186	172,887	(35,701)	87,211
	1	Salaries	131,184	115,641	138,459		83,783
	2	Allowances	3,436	602	1,032		-
	3	Wages (Unestablished Staff)	28,460	15,754	27,008		-
	4	Social Security	5,672	5,189	6,388		3,428
31		TRAVEL AND SUBSISTENCE	5,618	4,261	4,702	(441)	4,042
	2	Mileage Allowance	718	419	718		-
	3	Subsistence Allowance	3,000	2,988	2,520		3,108
	5	Other Travel Expenses	1,900	854	1,464		934
40		MATERIALS AND SUPPLIES	12,383	6,125	8,843	(2,718)	8,175
	1	Office Supplies	6,225	2,051	2,340		200
	3	Medical Supplies	600	333	571		-
	4	Uniforms	2,280	-	-		
	5	Household Sundries	1,424	562	964		-
	14	Computer Supplies	-	1,398	1,914		1,534
	15	Other Office Equipment	1,854	1,781	3,054		6,441
41		OPERATING COSTS	6,300	5,995	6,300	(305)	2,161
	1	Fuel	5,000	4,052	5,000		1,759
	2	Advertisement	500	292	500		-
	3	Miscellaneous	500	292	500		-
	6	Mail Delivery	300	1,359	300		402
42		MAINTENANCE COSTS	16,900	13,276	14,900	(1,624)	15,869
	1	Maintenance of Building	1,000	882	1,000		1,590
	2	Maintenance of Ground	900	525	900		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,436	2,000		1,495
	4	Repairs & Mt'ce of Vehicles	6,000	6,890	5,000		12,784
	5	Maintenance of Computer - Hardware	-	583	1,000		-
	9	Purchase of Spares for Equipment	4,000	1,167	2,000		-
	10	Purchase of Vehicle Parts	3,000	1,793	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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Land administrator……	19	39568	43,728.00
(b)	1	1	Asst land Officer…….	10	20811	33,360.00
(c)	2	2	Lands Inspector.....	5	40888	13,836
(d)	1	1	Second Class Clerk……	4	13276	16,344
(e)	1	1	Clerk/Typist.....	3	23916	23,916
(f)			Allowances.....		1032	3,436
(g)	3	3	Unestablished Staff.....		27008	28,460
(h)			Social Security.....		6388	5,672
(i)			Restored Increment……		-	
	7	7	TOTAL		172,887	168,752

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD	ITEM	COST CENTRE:- 23155 LANDS ADMINISTRATION STANN CREEK					
NO.	NO.	FINANCIAL REQUIREMENT	123,685	131,821	147,294	(15,473)	115,172
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	85,336	105,991	119,139	(13,148)	86,566
	1	Salaries	74,684	98,335	108,310		82,800
	2	Allowances	3,684	2,149	3,684		-
	3	Wages (Unestablished Staff)	3,023	1,763	3,023		-
	4	Social Security	3,945	3,744	4,122		3,766
31		TRAVEL AND SUBSISTENCE	9,696	4,858	5,034	(176)	3,992
	2	Mileage Allowance	1,716	644	858		-
	3	Subsistence Allowance	3,200	2,940	2,520		2,007
	5	Other Travel Expenses	4,780	1,274	1,656		1,985
40		MATERIALS AND SUPPLIES	11,453	6,404	6,866	(462)	4,440
	1	Office Supplies	5,659	1,114	1,910		2,652
	3	Medical Supplies	600	300	514		-
	4	Uniforms	2,280				-
	5	Household Sundries	1,435	2,826	732		891
	14	Computer Supplies	-	735	1,260		611
	15	Purchase of Other Office Equipment	1,479	1,429	2,450		286
41		OPERATING COSTS	7,300	6,301	6,300	1	8,808
	1	Fuel	6,000	5,542	5,000		8,461
	2	Advertisement	500	292	500		-
	3	Miscellaneous	500	292	500		347
	6	Mail Delivery	300	175	300		-
42		MAINTENANCE COSTS	9,900	8,267	9,955	(1,688)	11,366
	1	Maintenance of Building	1,000	1,456	1,000		899
	2	Maintenance of Grounds	900	408	700		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	583	1,000		1,821
	4	Repairs & Mt'ce of Vehicles	3,000	3,078	2,555		8,646
	5	Maintenance of Computer - Hardware	-	700	1,200		-
	9	Purchase of Spares for Equipment	2,000	875	1,500		-
	10	Vehicle Parts	2,000	1,167	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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Dist. Lands & Surveys Offi	19	37,812	32,406
(b)	1	0	Lands Officer…….	16	24,660	-
(c)	1	1	Assistant Lands Officer….	10	10	10
(d)	1	1	First Class Clerk……	7	18,216	19,464
(e)	1	1	Lands Inspector.....	5	12,828	12,492
(f)	1	1	Second Class Clerk……	4	14,784	10,312
(g)			Allowances.....		3,684	3,684
(h)	1	1	Unestablished Staff.....		3,023	3,023
(i)			Social Security.....		4,122	3,945
(j)			Restored Increment……		-	
	7	6	TOTAL		119,139	85,336

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD	ITEM	COST CENTRE:- 23166 LANDS ADMINISTRATION TOLEDO					
NO.	NO.	FINANCIAL REQUIREMENT	158,974	103,814	123,749	(19,935)	84,653
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	121,665	76,505	92,362	(15,857)	57,875
	1	Salaries	91,764	56,880	61,816		55,674
	2	Allowances	2,283	1,332	2,283		-
	3	Wages (Unestablished Staff)	24,278	15,429	24,784		-
	4	Social Security	3,340	2,864	3,479		2,201
31		TRAVEL AND SUBSISTENCE	9,260	4,231	5,274	(1,043)	3,299
	2	Mileage Allowance	1,560	683	1,170		-
	3	Subsistence Allowance	5,400	2,080	2,340		1,755
	5	Other Travel Expenses	2,300	1,468	1,764		1,544
40		MATERIALS AND SUPPLIES	9,109	7,710	7,813	(103)	4,976
	1	Office Supplies	5,153	3,109	2,040		2,127
	3	Medical Supplies	400	233	400		-
	4	Unifroms	1,710	-	-		
	5	Household Sundries	996	1,467	399		480
	14	Computer Supplies	-	1,003	1,720		1,869
	15	Office Equipment	850	1,898	3,254		500
41		OPERATING COSTS	7,300	6,301	6,300	1	5,326
	1	Fuel	6,000	5,542	5,000		4,409
	2	Advertisement	500	292	500		-
	3	Miscellaneous	500	292	500		917
	6	Mail Delivery	300	175	300		-
42		MAINTENANCE COSTS	11,640	9,067	12,000	(2,933)	13,177
	1	Maintenance of Building	800	467	800		2,547
	2	Maintenance of Grounds	840	608	700		550
	3	Repairs & Mt'ce of Furn. & Equipment	2,000	875	1,500		1,800
	4	Repairs & Mt'ce of Vehicles	3,500	3,908	3,500		7,474
	5	Maintenance of Computer (Hardware)	-	583	1,000		-
	9	Purchase of Spares for Equipment	2,000	1,168	2,000		-
	10	Purchase of Vehicle Parts	2,500	1,458	2,500		806

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Assistant Lands Officer.....	10	25,296	43,932
(b)	1	1	Lands Inspector.....	5	12,604	23,916
(c)	1	1	Data Entry Operator……	5	23,916	23,916
(d)			Allowances.....		2,283	2,283
(e)	2	2	Unestablished Staff.....		24,784	24,278
(f)			Social Security.....		3,479	3,340
(g)			Restored Increment……		-	
(h)						
	5	5	TOTAL		92,362	121,665

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		INISTRY OF NATURAL RESOURCE	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	DIFFERENCE COLUMNS	ACTUAL EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23178 FORESTRY BELMOPAN					
NO.	NO.	FINANCIAL REQUIREMENT	477,838	517,255	494,002	23,253	568,596
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	375,884	433,380	406,361	27,019	448,730
	1	Salaries	260,960	377,014	327,294		425,685
	2	Allowances	27,075	9,798	11,141		6,500
	3	Wages (Unestablished Staff)	73,315	31,764	54,453		340
	4	Social Security	14,534	14,804	13,473		16,205
31		TRAVEL AND SUBSISTENCE	15,786	13,652	13,796	(144)	26,319
	1	Transport Allowance	-	-	-		-
	2	Mileage Allowance	1,560	910	1,560		-
	3	Subsistence Allowance	9,200	9,484	8,640		24,162
	5	Other Travel Expenses	5,026	3,258	3,596		2,157
40		MATERIALS AND SUPPLIES	30,418	21,274	22,665	(1,391)	44,021
	1	Office Supplies	4,600	5,297	3,139		9,097
	2	Books & Periodicals	750	292	500		-
	3	Medical Supplies	862	528	862		-
	4	Uniforms	6,000	2,917	5,000		4,528
	5	Household Sundries	3,970	2,191	2,962		11,255
	6	Food	4,380	3,285	3,630		410
	14	Purchase of Computer Supplies	-	2,815	3,045		7,198
	15	Purchase of Other Office Equip.	1,456	3,074	2,027		11,533
	16	Field Equipment	6,900				
	23	Printing Services	1,500	875	1,500		-
41		OPERATING COSTS	33,950	30,384	30,500	(116)	30,276
	1	Fuel	27,200	26,990	25,000		22,759
	2	Advertisement	1,500	583	1,000		-
	3	Miscellaneous	1,500	770	1,000		6,035
	6	Mail Delivery	1,250	583	1,000		-
	9	Conferences & Workshops	2,500	1,458	2,500		1,482
42		MAINTENANCE COSTS	18,800	17,982	19,680	(1,698)	19,250
	1	Maintenance of Building	1,500	1,246	1,500		903
	2	Maintenance of grounds	800	733	800		321
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	1,487	1,500		3,922
	4	Repairs & Mtnc. Of Vehicles	8,000	9,919	8,000		14,104
	5	Maintenance of Computer - Hardware	-	1,750	3,000		-
	6	Maintenance of Computer - Software	-	-	-		-
	10	Purchase of Vehicle Parts	7,000	2,847	4,880		-
43		TRAINING	3,000	583	1,000	(417)	-
	5	Miscellaneous	3,000	583	1,000		-

I. OBJECTIVE

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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Chief Forest Officer.....	25	54,880	55,460
(b)	1	1	Deputy Chief Forest Office	23	44,520	48,812
(c)	2	2	Forest Officer.....	16	63,312	34,426
(d)	3	3	Forester…….	9	72,564	24,616
(e)	2	2	Conservation Officer……	6	34,758	38,418
(f)	0	1	Storeman…….	3	-	11,148
(g)	2	1	Mechanic…….	5	28,960	18,484
(h)	1	1	Data Entry Operator…….	5	12,996	13,668
(i)	1	1	Secretary III……	4	15,304	15,928
(j)			Allowances.....		11,141	27,075
(k)	6	6	Unestablished Staff.....		54,453	73,315
(j)			Social Security.....		13,473	14,534
(m)			Restored Increment……		-	-
	19	19	TOTAL		406,361	375,884

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23183 FORESTRY ORANGE WALK					
NO.	NO.	FINANCIAL REQUIREMENT	135,277	99,898	126,563	(26,665)	78,505
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	103,984	76,835	101,020	(24,185)	45,066
	1	Salaries	85,680	66,962	85,608		42,938
	2	Allowances	6,050	1,842	3,158		-
	3	Wages (Unestablished Staff)	8,495	4,955	8,495		-
	4	Social Security	3,759	3,076	3,759		2,128
31		TRAVEL AND SUBSISTENCE	8,352	4,501	5,472	(971)	7,887
	3	Subsistence Allowance	6,480	3,829	4,320		5,732
	5	Other Travel Expenses	1,872	672	1,152		2,155
40		MATERIALS AND SUPPLIES	3,471	3,113	3,471	(358)	4,811
	1	Office Supplies	2,159	2,093	2,159		4,055
	3	Medical Supplies	287	167	287		-
	5	Household Sundries	1,025	853	1,025		20
	15	Purchase of Other Office Equipment	-	-	-		736
41		OPERATING COSTS	8,500	7,918	8,000	(82)	8,930
	1	Fuel	8,000	7,106	7,000		7,965
	3	Operating Cost- Miscellaneous	500	812	1,000		965
42		MAINTENANCE COSTS	10,970	7,531	8,600	(1,069)	11,811
	1	Maintenance of Building	1,500	1,413	1,000		948
	2	Maintenance of Grounds	1,020	645	850		1,350
	3	Repairs & Mt'ce of Furn. & Eqpt.	750	538	750		-
	4	Repairs & Mt'ce of Vehicles	3,000	3,185	3,000		9,513
	10	Vehicle Parts	4,700	1,750	3,000		-

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Forest Officer…….	16	25,584	24,460
(b)	1	1	Forest Ranger…….	6	26,712	26,712
(c)	1	1	Forest Guard.....	4	14,420	14,992
(d)	1	1	Second Class Clerk.....	4	18,892	19,516
(e)			Allowances.....		3,158	6,050
(f)			Unestablished Staff.....		8,495	8,495
(g)			Social Security.....		3,759	3,759
(h)			Restored Increment……		-	-
	4	4	TOTAL		101,020	103,984

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 220 FORESTRY					
SUB-HEAD	ITEM	COST CENTRE:- 23204 FORESTRY SAN IGNACIO					
NO.	NO.	FINANCIAL REQUIREMENT	162,295	143,735	151,462	(7,727)	152,124
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	131,435	121,813	126,482	(4,669)	115,818
	1	Salaries	121,196	113,332	115,872		111,546
	2	Allowances	2,400	2,323	2,610		600
	3	Wages (Unestablished Staff)	3,359	2,123	3,639		-
	4	Social Security	4,480	4,035	4,361		3,672
31		TRAVEL AND SUBSISTENCE	8,352	4,896	5,472	(576)	8,847
	3	Subsistence Allowance	6,480	4,224	4,320		8,046
	5	Other Travel Expenses	1,872	672	1,152		801
40		MATERIALS AND SUPPLIES	3,883	3,098	3,883	(785)	6,179
	1	Office Supplies	2,093	1,861	2,093		495
	3	Medical Supplies	232	135	232		-
	5	Household Sundries	980	765	980		-
	15	Purchase of Other Office Equipment	578	337	578		5,684
41		OPERATING COSTS	6,000	5,041	5,500	(459)	5,270
	1	Fuel	5,500	4,749	5,000		4,677
	3	Miscellaneous	500	292	500		593
42		MAINTENANCE COSTS	12,625	8,887	10,125	(1,238)	16,010
	1	Maintenance of Buildings	1,500	1,756	1,000		615
	2	Maintenance of Grounds	1,600	1,067	1,400		1,209
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,800	700	1,200		-
	4	Repairs & Maintenance of vehicles	3,500	3,599	3,500		14,186
	10	Vehicle Parts	4,225	1,765	3,025		-

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

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	2	2	Forester.....	9	54,360	55,992
(b)	2	2	Forest Ranger.....	6	39,552	40,488
(c)	1	1	Second Class Clerk.....	4	21,960	24,716
(d)			Allowances.....		2,610	2,400
(e)	1	1	Unestablished Staff.....		3,639	3,359
(f)			Social Security.....		4,361	4,480
(g)			Restored Increment.....		-	-
	6	6	TOTAL		126,482	131,435

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		INISTRY OF NATURAL RESOURCE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 220 FORESTRY					
SUB-HEAD	ITEM	COST CENTRE:- 23214 FORESTRY DOUGLAS D'SILVA					
NO.	NO.	FINANCIAL REQUIREMENT	423,135	460,518	477,241	(16,723)	575,582
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	370,770	423,242	434,966	(11,724)	524,633
	1	Salaries	73,020	196,976	70,996		484,570
	2	Allowances	21,250	2,607	3,270		4,824
	3	Wages (Unestablished Staff)	260,706	203,960	339,304		15,013
	4	Social Security	15,794	19,699	21,396		20,226
31		TRAVEL AND SUBSISTENCE	19,944	14,852	15,348	(496)	25,272
	3	Subsistence Allowance	16,056	13,324	13,380		24,771
	5	Other Travel Expenses	3,888	1,528	1,968		501
40		MATERIALS AND SUPPLIES	6,971	4,370	6,971	(2,601)	4,131
	1	Office Supplies	1,812	1,195	1,812		539
	3	Medical Supplies	367	214	367		-
	5	Household Sundries	1,792	1,211	1,792		765
	6	Foods	1,500	875	1,500		353
	15	Purchase of Other Office Equipment	1,500	875	1,500		2,474
41		OPERATING COSTS	9,000	6,354	6,456	(102)	4,797
	1	Fuel	9,000	5,187	4,456		4,691
	3	Miscellaneous	-	1,167	2,000		106
42		MAINTENANCE COSTS	16,450	11,700	13,500	(1,800)	16,749
	1	Maintenance of Buildings	1,500	1,303	1,500		836
	2	Maintenance of Grounds	2,000	-	-		743
	3	Repairs & Mt'ce of Furn. & Eqpt.	750	588	750		-
	4	Repairs & Mt'ce of Vehicles	4,000	5,580	4,000		15,170
	10	Purchase of Vehicle Parts	8,200	4,229	7,250		-

BELIZE ESTIMATES

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.

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)			Forest Officer.....	16	-	
(b)	2	2	Forester.....	9	57,216	58,508
(c)	1	1	Forest Ranger……	6	13,780	14,512
(d)	2	0	Mechanic……..	5	-	-
(e)			Allowances.....		3,270	21,250
(f)	32	24	Unestablished Staff.....		339,304	260,706
(g)			Social Security.....		21,396	15,794
(h)			Restored Increment……		-	
	37	27	TOTAL		434,966	370,770

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23236 FORESTRY SAVANNAH					
NO.	NO.	FINANCIAL REQUIREMENT	180,640	161,970	145,165	16,805	224,707
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	138,733	134,198	111,175	23,023	173,210
	1	Salaries	100,848	111,531	78,346		167,057
	2	Allowances	14,500	-	-		-
	3	Wages (Unestablished Staff)	18,289	17,189	27,648		-
	4	Social Security	5,096	5,478	5,181		6,153
31		TRAVEL AND SUBSISTENCE	7,596	3,795	5,580	(1,785)	5,499
	3	Subsistence Allowance	6,480	3,060	4,320		4,917
	5	Other Travel Expenses	1,116	735	1,260		582
40		MATERIALS AND SUPPLIES	3,761	5,327	8,015	(2,688)	6,740
	1	Office Supplies	1,677	1,913	2,613		-
	3	Medical Supplies	283	1,066	1,828		-
	5	Household Sundries	1,223	1,493	2,108		638
	15	Purchase of Other Office Equipment	578	855	1,466		6,102
41		OPERATING COST	10,760	7,446	7,500	(54)	14,506
	1	Operating cost - fuel	10,260	7,154	7,000		10,037
	3	Operating cost - miscellaneous	500	292	500		4,469
42		MAINTENANCE COSTS	19,790	11,204	12,895	(1,691)	24,752
	1	Maintenance of Buildings	1,500	1,039	1,000		2,569
	2	Maintenance of Grounds	800	700	1,200		375
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	700	1,200		383
	4	Repairs & Maintenance of vehicles	5,000	6,144	5,000		18,615
	5	Maintenance of computer - hardware	-	58	100		-
	8	Maintenance of other equipment	1,000	58	100		-
	10	Purchase of vehicle parts	10,490	2,505	4,295		2,810

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1		Forest Officer…….	16	38,004	
(b)	0	1	Forester.....	9	-	43,524
(c)	0	0	Forest Ranger.....	6	-	-
(d)	1	1	Conservation Officer ……	6	17,696	17,800
(e)	1	1	Storeman…….	5	10	11,148
(f)	1	1	Forest Guard.....	4	10,936	16,676
(g)	1	1	Assistant Mechanic…….	3	11,700	11,700
(h)			Allowances.....		-	14,500
(i)			Unestablished Staff.....		27,648	18,289
(j)			Social Security.....		5,181	5,096
(k)			Restored Increment…….		-	
	5	5	TOTAL		111,175	138,733

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		INISTRY OF NATURAL RESOURCE	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	DIFFERENCE COLUMNS	ACTUAL EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23246 FORESTRY TOLEDO					
NO.	NO.	FINANCIAL REQUIREMENT	122,063	130,335	156,456	(26,121)	148,270
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	82,687	101,841	121,815	(19,974)	98,414
	1	Salaries	70,538	92,632	108,280		93,953
	2	Allowances	480	555	780		500
	3	Wages (Unestablished Staff)	8,244	4,809	8,244		-
	4	Social Security	3,425	3,845	4,511		3,961
31		TRAVEL AND SUBSISTENCE	11,088	7,687	8,688	(1,001)	9,708
	3	Subsistence Allowance	8,640	6,519	7,200		7,623
	5	Other Travel Expenses	2,448	1,168	1,488		2,085
40		MATERIALS AND SUPPLIES	3,758	2,944	3,758	(814)	5,418
	1	Office Supplies	1,603	1,309	1,603		726
	3	Medical Supplies	241	141	241		-
	5	Household Sundries	1,336	1,157	1,336		66
	15	Purchase of Other Office Equipment	578	337	578		4,626
41		OPERATING COSTS	8,000	5,960	6,500	(540)	8,359
	1	Fuel	7,500	5,668	6,000		6,934
	3	Miscellaneous	500	292	500		1,425
42		MAINTENANCE COSTS	16,530	11,903	15,695	(3,792)	26,371
	1	Maintenance of Building	2,000	1,641	2,000		1,780
	2	Maintenance of Grounds	800	467	800		150
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	875	1,500		2,520
	4	Repairs & Mt'ce of Vehicles	4,000	4,606	4,000		17,970
	5	Maintenance of Computer - Hardware	-	1,167	2,000		-
	8	Mt'ce of Other Equipment	2,000	1,167	2,000		-
	10	Vehicle Parts	6,230	1,980	3,395		3,951

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Forest Officer…….	16	31,564	10
(b)	2	2	Forest Ranger……..	6	45,604	46,228
(c)	1	1	Driver/Mechanic……..	4	12,636	12,636
(d)	1	1	Second Class Clerk……..	4	18,476	11,664
(e)			Allowances.....		780	480
(f)			Unestablished Staff.....		8,244	8,244
(g)			Social Security.....		4,511	3,425
(h)			Restored Increment……		-	
(i)						
(j)	5	5	TOTAL		121,815	82,687

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		INISTRY OF NATURAL RESOURCE AND THE ENVIRONMENT	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23288 BIODIVERSITY MANAGEMENT					
NO.	NO.	FINANCIAL REQUIREMENT	178,927	208,083	230,247	(22,164)	234,327
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	116,587	158,948	172,781	(13,833)	147,195
	1	Salaries	80,834	153,562	167,185		141,468
	2	Allowances	-	-	-		-
	3	Wages (Unestablished Staff)	29,884	-	-		-
	4	Social Security	5,869	5,386	5,596		5,727
31		TRAVEL AND SUBSISTENCE	9,168	7,211	8,076	(865)	10,717
	3	Subsistence Allowance	6,480	5,286	5,400		8,128
	5	Other Travel Expenses	2,688	1,925	2,676		2,589
40		MATERIALS AND SUPPLIES	15,922	12,239	15,340	(3,101)	25,133
	1	Office Supplies	4,638	3,463	4,638		2,651
	2	Books & Periodicals	1,000	292	500		-
	3	Medical Supplies	751	438	751		-
	4	Uniforms	5,000	2,333	4,000		-
	5	Household Sundries	3,389	2,946	2,610		4,030
	14	Computer Supplies	-	583	1,000		622
	15	Other Office Equipment	1,144	2,184	1,841		17,830
41		OPERATING COSTS	14,750	11,390	12,500	(1,110)	20,856
	1	Fuel	9,000	5,963	7,000		17,095
	3	Miscellaneous	2,000	3,386	2,000		3,761
	6	Mail Delivery	1,250	583	1,000		-
	9	Conference & Workshops	2,500	1,458	2,500		-
42		MAINTENANCE COSTS	22,500	18,295	21,550	(3,255)	30,426
	1	Maintenance of Buildings	1,500	1,060	1,500		3,818
	2	Maintenance of Grounds	500	58	100		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	875	1,500		2,022
	4	Repairs & Mt'ce of Vehicles	6,000	9,040	6,000		24,586
	5	Repairs & Mtce of Computer - Hardw	-	2,333	4,000		-
	8	Maintenance of Other Equipment	3,000	1,750	3,000		-
	10	Purchase of Vehicle Parts	10,000	3,179	5,450		-

BELIZE ESTIMATES

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	4	4	Forest Officer.....	16	114,020	54,868
(b)	1	1	Forester.....…	9	25,956	25,956
(c)	1	1	Conservation Officer.....…	6	14,573	10
(d)	1	1	Forest Guard.....	4	12,636	-
(e)			Allowances……..		-	-
(f)		3	Unestablished Staff.....		-	29,884
(g)			Social Security.....		5,596	5,869
(h)			Restored Increment……		-	-
	7	10	TOTAL		172,781	116,587

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD	ITEM	COST CENTRE:- 23338 COMPLIANCE & MONITORING UNIT					
NO.	NO.	FINANCIAL REQUIREMENT	76,088	43,948	75,340	(31,392)	2,500
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	76,088	43,948	75,340	(31,392)	2,500
	1	Salaries	72,748	42,000	72,000		2,500
	4	Social Security	3,340	1,948	3,340		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	4	4	Forester.....	9	72,000	72,748
(b)			Social Security.....		3,340	3,340
(c)			Restored Increment……		-	
	4	4	TOTAL		75,340	76,088

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		INISTRY OF NATURAL RESOURCE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD	ITEM	COST CENTRE:- 23308 GEOLOGY DEPARTMENT					
NO.	NO.	FINANCIAL REQUIREMENT	602,426	552,166	561,196	(9,030)	475,634
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	434,492	443,321	446,996	(3,675)	359,868
	1	Salaries	371,226	391,859	381,156		330,520
	2	Allowances	44,320	38,155	50,195		19,550
	3	Wages (Unestablished Staff)	6,816	2,275	3,900		-
	4	Social Security	12,130	11,032	11,745		9,798
31		TRAVEL AND SUBSISTENCE	47,514	32,633	32,800	(167)	29,453
	3	Subsistence Allowance	33,780	27,690	30,000		16,558
	5	Other Travel Expenses	13,734	4,943	2,800		12,895
40		MATERIALS AND SUPPLIES	13,800	13,308	14,300	(992)	19,375
	1	Office Supplies	6,000	6,231	6,000		9,690
	2	Books & Periodicals	100	58	100		-
	3	Medical Supplies	100	58	100		-
	4	Uniforms	4,000	3,626	4,000		-
	5	Household Sundries	3,500	718	3,000		8,936
	14	Computer Supplies	-	2,559	1,000		749
	23	Printing Services	100	58	100		-
41		OPERATING COSTS	35,620	31,198	31,200	(2)	48,155
	1	Fuel	30,420	26,969	26,000		29,288
	2	Advertisements	1,200	700	1,200		1,357
	3	Miscellaneous	3,000	2,946	3,000		15,975
	9	Conferences & Workshops	1,000	583	1,000		1,535
42		MAINTENANCE COSTS	21,000	13,771	13,900	(129)	18,783
	1	Maintenance of Buildings	1,000	1,541	1,000		824
	2	Maintenance of Grounds	1,200	733	1,000		250
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,300	1,050	1,800		1,046
	4	Repairs & Mt'ce of Vehicles	11,000	8,638	7,000		13,283
	5	Mt'ce of Computers (hardware)	-	292	500		1,476
	6	Mt'ce of Computers (software)	-	58	100		-
	8	Maintenance of Other Equipment	500	292	500		50
	10	Vehicle Parts	4,000	1,167	2,000		1,854
48		CONTRACT & CONSULTANCY	50,000	17,935	22,000	(4,065)	-
	1	Payment to Contractors	5,000	583	1,000		-
	2	Payment to Consultants	40,000	16,769	20,000		-
	4	Reimbursement of Consultants Expe	5,000	583	1,000		-

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Dir. of Geology.....	25	46,180	47,572
(b)	1	1	Deputy Director of Geology	23	39,764	41,156
(c)	0	0	Geologist.....	Contract	-	-
(d)	3	3	Geologist.....	16 / contract	113,060	88,590
(e)	2	1	Petroleum Accountant……	16 / 10	53,640	57,159
(f)	2	2	Petroleum Technician ……	10	39,828	42,450
(g)	0	1	First Class Clerk.....	7	-	20,556
(h)	1	1	Mineral Surveyor.....	5	24,868	25,752
(i)	1	1	Driver/Mechanic.....	4	16,240	16,614
(j)	1	1	Secretary III.....	4	17,748	19,796
(k)	1	0	second Class Clerk…….	4	18,528	-
(l)	1	1	Office Assistant.....	1	11,300	11,581
(m)			Allowances.....		50,195	44,320
(n)	1	1	Unestablished Staff.....		3,900	6,816
(o)			Social Security.....		11,745	12,130
(p)			Restored Increment……		-	
	15	14	TOTAL		446,996	434,492

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		INISTRY OF NATURAL RESOURCE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23318 DEPARTMENT OF THE ENVIRONMENT					
NO.	NO.	FINANCIAL REQUIREMENT	518,361	451,750	444,100	7,650	631,679
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	316,455	330,858	297,100	33,758	398,423
	1	Salaries	281,932	312,133	277,148		379,839
	2	Allowances	18,300	6,233	6,400		5,500
	3	Wages (Unestablished Staff)	4,395	2,563	4,395		-
	4	Social Security	11,828	9,929	9,157		13,084
31		TRAVEL AND SUBSISTENCE	32,650	19,470	22,100	(2,630)	24,085
	2	Mileage Allowance	650	58	100		-
	3	Subsistence Allowance	17,000	16,156	17,000		16,423
	5	Other Travel Expenses	15,000	3,256	5,000		7,662
40		MATERIALS AND SUPPLIES	57,356	28,149	35,000	(6,851)	59,902
	1	Office Supplies	13,000	6,852	11,000		8,130
	2	Books & Periodicals	3,000	58	100		315
	3	Medical Supplies	786	408	700		-
	4	Uniforms	5,000	2,333	4,000		3,427
	5	Household Sundries	5,000	6,611	5,000		5,241
	14	Purchase of Computer Supplies	100	118	100		13,538
	15	Purchase of other office equipment	15,470	1,992	3,000		27,730
	16	Purchase of Laboratory Equip.	9,000	2,333	4,000		220
	20	Insurance	4,000	6,803	6,000		1,301
	22	Insurance - Computers	1,000	583	1,000		-
	23	Printing Services	1,000	58	100		-
41		OPERATING COSTS	66,200	43,113	44,000	(887)	86,063
	1	Fuel	36,000	33,943	30,000		46,419
	2	Advertisement	1,000	545	500		1,744
	3	Miscellaneous	11,000	6,419	10,000		34,692
	6	Mail Delivery	2,000	583	1,000		-
	8	Garbage Disposal	1,200	291	500		-
	9	Conferences & Workshop	15,000	1,332	2,000		3,208
42		MAINTENANCE COSTS	33,700	19,951	28,400	(8,449)	32,405
	1	Maintenance of Building	1,000	117	200		520
	2	Maintenance of Grounds	700	223	200		175
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	583	1,000		10,473
	4	Repairs & Mt'ce of Vehicles	7,000	6,778	6,000		21,237
	5	Mt'ce of Computers (hardware)	-	292	500		-
	6	Mt'ce of Computers (software)	-	292	500		-
	7	Mt'ce of Laboratory Equip.	4,000	2,916	5,000		-
	8	Maintenance of Other Equipment	4,000	1,750	3,000		-
	9	Purchase of Spares for Equipment	3,000	1,750	3,000		-
	10	Vehicle Parts	12,000	5,250	9,000		-
43		TRAINING	12,000	1,167	2,000	(833)	6,408
	5	Miscellaneous	12,000	1,167	2,000		6,408
48		CONTRACT & CONSULTANCY	MOF	8,750	15,000	(6,250)	3,000
	2	Payment to Consultants	MOF	8,750	15,000		3,000
50		GRANTS	-	292	500	(208)	21,393
	2	Grants to Organizations	-	292	500		21,393

I. OBJECTIVE

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Chief Environment Officer..	25	53,256	53,952
(b)	1	1	Sr. Environmental Officer…	20	40,068	41,112
(c)	3	4	Environmental Officer…….	16	84,388	103,534
(d)	4	4	Environmental Technician..	9	73,768	71,452
(e)	1	1	Secretary II……..	7	10,676	11,872
(f)	1	1	Data Mgmt. Technician…..	4	14,992	10
(g)			Allowances……..		6,400	18,300
(h)			Unestablished Staff……		4,395	4,395
(i)			Social Security.....		9,157	11,828
(j)			Restored Increment……		-	
	11	12	TOTAL		297,100	316,455

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 510 ENVIRONMENT COST CENTRE:- 26031 METEOROLOGY/HYDROLOGY SERVICES					
NO.	NO.	FINANCIAL REQUIREMENT	914,568	898,279	946,387	31,777	941,434
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	721,007	807,731	848,480	(40,749)	833,518
	1	Salaries	559,291	712,061	727,126		779,131
	2	Allowances	78,237	40,817	41,797		33,445
	3	Wages (Unestablished Staff)	27,845	16,273	27,898		-
	4	Social Security	25,649	21,881	23,134		20,942
	5	Honorarium	29,985	16,699	28,525		-
31		TRAVEL AND SUBSISTENCE	34,550	11,422	14,350	(2,928)	11,874
	1	Transport Allowance	4,800	-	-		-
	2	Mileage Allowance	-	-	-		3,613
	3	Subsistence Allowance	21,200	9,731	12,350		4,703
	5	Other Travel Expenses	8,550	1,691	2,000		3,558
40		MATERIALS AND SUPPLIES	51,163	17,211	17,388	33,775	19,513
	1	Office Supplies	30,000	5,284	4,000		5,072
	2	Books & Periodicals	9,800	547	500		-
	3	Medical Supplies	502	410	507		3
	5	Household Sundries	6,512	5,676	3,585		8,892
	6	Foods	1,427	1,210	1,796		380
	14	Computer Supplies	-	2,917	5,000		5,166
	16	Field Equipment	922				-
	23	Printing Services	2,000	1,167	2,000		-
41		OPERATING COSTS	68,492	37,211	37,274	31,218	48,625
	1	Fuel	54,449	30,765	30,000		27,442
	3	Miscellaneous	10,543	5,629	5,874		19,548
	9	Conferences & Workshops	3,500	817	1,400		1,635
42		MAINTENANCE COSTS	34,956	23,421	26,695	8,261	27,704
	1	Maintenance of Building	8,914	1,985	2,168		2,129
	2	Maintenance of Grounds	-	1,144	1,962		725
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,800	5,274	5,550		10,181
	4	Repairs & Mt'ce of Vehicles	9,900	9,760	8,000		14,669
	5	Maintenance of Computer (Hardware)	-	1,385	2,375		-
	6	Maintenance of Computer (Software)	-	758	1,300		-
	10	Purchase of Vehicle Parts	9,342	3,115	5,340		-
43		TRAINING	4,400	1,283	2,200	2,200	200
	5	Miscellaneous	4,400	1,283	2,200		200

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Chief Meteorologist……..	25	45,054	47,340
(b)	1	1	Dep. Chief Meteorologist..	23	41,868	46,956
(c)	3	3	Meteorologist.....	16	88,125	69,118
(d)	3	3	Electronic Technician.....	16	108,216	65,990
(e)	1	1	Administrative Assistant....	10	26,745	27,573
(f)	1	1	Hydrologist……	10	39,108	10
(g)	15	14	Met. Officer II/III/IV.....	6/8/10	337,867	262,709
(h)	1	1	Data Analyst.....	8	24,215	25,019
(i)	1	1	Secretary III.....	4	15,928	14,576
(j)			Allowances.....		41,797	78,237
(k)	33	28	Unestablished Staff.....		27,898	27,845
(l)			Social Security.....		23,134	25,649
(m)			Honorarium……..		28,525	29,985
(n)			Restored Increment……		-	
	60	54	TOTAL		848,480	721,007

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD	ITEM	COST CENTRE:- 23328 ENVIRONMENTAL COMPLIANCE MONITORING					
NO.	NO.	FINANCIAL REQUIREMENT	201,524	146,709	205,911	(59,202)	72,123
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	91,648	73,272	125,611	(52,339)	5,267
	1	Salaries	88,308	70,837	121,436		5,267
	4	Social Security	3,340	2,435	4,175		-
31		TRAVEL & SUBSISTENCE	47,000	37,544	38,000	(456)	15,214
	3	Subsistence allowance	29,000	25,720	30,000		4,463
	5	Other travel expenses	18,000	11,824	8,000		10,751
40		MATERIALS & SUPPLIES	21,876	7,991	9,100	(1,109)	4,668
	1	Office Supplies	13,876	3,267	1,000		613
	14	Purchase of Computer Supplies	-	58	100		2,795
	17	Purchase of Test Equipment	4,000	2,333	4,000		1,260
	20	Insurance	3,000	2,333	4,000		-
	22	Insurance other	1,000				-
41		OPERATING COSTS	25,500	22,245	23,500	(1,255)	26,579
	1	Fuel	19,000	16,351	18,000		5,802
	3	Miscellaneous	5,000	5,602	5,000		20,777
	6	Mail Delivery	500	117	200		-
	9	Conferences & Workshops	1,000	175	300		-
42		MAINTENANCE COSTS	14,500	5,599	9,600	(4,001)	19,555
	2	Maintenance of Grounds	500	58	100		-
	3	Repairs & Mt'ce of Furn & Equipment	1,000	58	100		-
	4	Repairs & Mt'ce of Vehicles	3,000	1,167	2,000		18,095
	5	Maintenance of Computer (Hardware)	-	58	100		1,460
	6	Maintenance of Computer (Software)	-	58	100		-
	7	Maintenance of Laboratory Equipment	2,000	1,167	2,000		-
	8	Maintenance of Other Equipment	500	58	100		-
	9	Purchase of Spares for Equipment	500	58	100		-
	10	Purchase of Vehicle Parts	7,000	2,917	5,000		-
43		TRAINING	1,000	58	100	(42)	840
	5	Miscellaneous	1,000	58	100		840

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	2	1	Environmental Officer……	16	31,380	31,656
(b)	4	3	Environmental Technician.	9/16	90,056	56,652
(c)			Social Security.....		4,175	3,340
(d)			Restored Increment……		-	-
	6	4	TOTAL		125,611	91,648

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD	ITEM	COST CENTRE:- 23348 SOLID WASTE MANAGEMENT AUTHORITY					
NO.	NO.	FINANCIAL REQUIREMENT	320,339	214,540	233,168	(18,628)	239,315
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	227,297	124,545	127,309	(2,764)	119,981
	1	Salaries	139,722	117,085	117,969		101,299
	2	Allowances	56,400	4,100	6,000		15,600
	4	Social Security	4,175	3,360	3,340		3,082
	5	Honorarium	27,000				
31		TRAVEL & SUBSISTENCE	19,890	31,152	40,000	(8,848)	4,687
	2	Mileage Allownace	2,600	14,583	25,000		614
	3	Subsistence allowance	9,450	15,621	15,000		2,070
	5	Other travel expenses	7,840	948	-		2,003
40		MATERIALS & SUPPLIES	13,102	12,216	13,764	(1,548)	27,422
	1	Office Supplies	8,168	5,332	5,000		12,837
	2	Books And Peridicals	1,100	-	-		-
	3	Medical Supplies	428	252	432		-
	4	Uniforms	913				-
	5	Household Sundries	790	1,132	790		7,085
	14	Purchase of Computer Supplies	200	1,384	485		1,704
	16	Personal Protective Equipment And F	503	325	557		460
	17	Purchase of Office equipment	-	-	-		5,336
	20	Insurance Motor Vehicle	-	2,333	4,000		-
	23	Printing Services	1,000	1,458	2,500		-
41		OPERATING COSTS	39,140	37,532	40,900	(3,368)	68,711
	1	Fuel	29,640	27,602	32,400		28,358
	2	Advertisements	3,500	1,750	3,000		2,498
	3	Miscellaneous	-	4,695	-		37,855
	6	Mail Delivery	1,000	292	500		-
	9	Conferences & Workshops	5,000	3,193	5,000		-
42		MAINTENANCE COSTS	15,910	9,095	11,195	(2,100)	3,514
	3	Repairs & Mt'ce of Furn & Equipment	500	1,167	2,000		3,514
	4	Repairs & Mt'ce of Vehicles	5,000	4,023	2,500		-
	5	Maintance Of computer Hardware	500	-	-		
	6	Maintenance of Computer Software	500	-	-		
	9	Purchase of Spares for Equipment	500	583	1,000		-
	10	Purchase of Vehicle Parts	8,910	3,322	5,695		-
43		TRAINING	4,000	-	-	-	-
	5	Miscellaneous	4,000	-	-		-
48		CONSULTANCY	1,000	-	-	-	15,000
	2	Payments to Consultants	1,000	-	-		15,000

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a) 1	1	Director……..	25	47,340	48,732
(b) 1	1	Sr. S.W Manangement Of	16	31,104	31,288
(c) 1	1	Administrative Asssitant…	10	18,465	18,810
(d) 1	1	Solid Waste Management	9	21,060	21,944

(e)		1	Commucation Officer……	10	-	18,948
(f)			Al;lowances……		6,000	56,400
(g)			Social Security……..		3,340	4,175
			Honorarium……			27,000
	4	5	TOTAL		127,309	227,297

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- INFORMATION TECHNOLOGY CENTRE					
		FINANCIAL REQUIREMENT	458,497	-	-	-	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	92,181	-	-	-	-
	1	Salaries	89,676	-	-		-
	4	Social Security	2,505	-	-		-
31		TRAVEL & SUBSISTENCE	3,880	-	-	-	-
	3	Subsistence allowance	1,000	-	-		-
	5	Other travel expenses	2,880	-	-		-
40		MATERIALS & SUPPLIES	94,771	-	-	-	-
	1	Office Supplies	6,175	-	-		-
	2	Books And Peridicals	1,200	-	-		
	3	Medical Supplies	269	-	-		
	4	Uniforms	2,625		-		
	5	Household Sundries	1,052	-	-		
	14	Purchase of Computer Supplies	55,770	-	-		-
	16	Personal Protective Equipment And Fie	10,420	-	-		
	17	Purchase of Office equipment	1,760	-	-		
	20	Insurance Motor Vehicle	15,500	-	-		
41		OPERATING COSTS	4,000	-	-	-	-
	9	Conferences & Workshops	4,000	-	-		-
42		MAINTENANCE COSTS	258,665	-	-	-	-
	3	Repairs & Mt'ce of Furn & Equipment	933	-	-		-
	5	Maintance Of computer Hardware	45,425	-	-		
	6	Maintenance of Computer Software	192,152	-	-		
	8	Maintanance of Other equipment	20,055				
	9	Purchase of Spares for Equipment	100	-	-		-
43		TRAINING	5,000	-	-	-	-
	5	Miscellaneous	5,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	0	1	IT Manager……..	23	-	38,256
(b)	0	1	IT Programmer	16	-	26,504
(c)	0	1	System Technician…….	16	-	24,916
(d)			Social Security…….		-	2,505
(e)			Honorarium…….			-
	0	3	TOTAL		-	92,181

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/12	2 REVISED ESTIMATES 2010/11	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
25		MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE					
		RECURRENT					
	25017	GENERAL ADMINSITRATION	3,046,798	3,004,403	3,057,798	(45,062)	2,446,575
	26021	CIVIL AVIATION	784,502	758,583	811,155	(52,572)	711,883
	14058	BELIZE ARCHIVES DEPARTMENT	953,206	763,210	829,335	(66,125)	733,707
		TOTAL RECURRENT	4,784,506	4,526,196	4,698,288	(163,759)	3,892,165
		CAPITAL II					
		PART IV					
		LOCAL SOURCES	909,000	46,000	860,000	(814,000)	54,665
		TOTAL PART IV	909,000	46,000	860,000	(814,000)	54,665
		CAPITAL III					
		PART V					
		OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	5,015,000	1,901,307	5,000,000	(3,098,693)	-
		TOTAL PART V	5,015,000	1,901,307	5,000,000	(3,098,693)	-

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011/2012
HEAD	ACCOUNTING OFFICER
14058,25017, 26021	CHIEF EXECUTIVE OFFICER, MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE

SUB-HEAD NO.	ITEM NO.	CODE NO. 25 MINISTRY OF TOURISM AND CIVIL AVIATION	1 APPROVED ESTIMATES 2011/12	2 REVISED ESTIMATES 2010/11	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
		PROGRAMME:- 420 TOURISM COST CENTRE:- 25017 GENERAL ADMINSITRATION					
		FINANCIAL REQUIREMENT	3,046,798	3,004,403	3,057,798	(45,062)	2,446,575
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	390,388	390,102	417,088	(26,986)	363,227
	1	Salaries	303,298	337,866	338,824		308,655
	2	Allowances	50,800	27,300	40,000		48,570
	3	Wages (Unestablished Staff)	15,180	8,855	15,180		-
	4	Social Security	6,710	7,681	8,684		6,002
	7	Overtime	14,400	8,400	14,400	-	-
31		TRAVEL AND SUBSISTENCE	20,000	14,241	20,000	(5,759)	7,738
	3	Subsistence Allowance	10,000	8,408	10,000		7,738
	4	Foreign Travel	-	-	-		-
	5	Other Travell expenses	10,000	5,833	10,000		-
40		MATERIALS AND SUPPLIES	11,500	9,737	10,000	(263)	7,608
	1	Office Supplies	7,500	6,832	7,000		5,327
	4	Uniforms	1,000	-	-	-	-
	5	Household Sundries	3,000	2,905	3,000		2,281
41		OPERATING COSTS	41,600	35,688	37,400	(1,712)	27,379
	1	Fuel	35,000	31,167	30,800		25,628
	3	Miscellaneous	3,000	2,298	3,000		1,751
	6	Mail Delivery	3,600	2,223	3,600		-
42		MAINTENANCE COSTS	12,500	11,092	11,500	(408)	4,795
	4	Repairs & Mt'ce of Vehicles	6,000	4,781	5,000		2,414
	6	Mt'ce of Computers (software)	2,500	2,081	2,500		1,112
	10	Vehicles Parts	4,000	4,230	4,000		1,269
46		UTILITIES	87,000	76,400	78,000	(1,600)	57,018
	4	Telephone	87,000	76,400	78,000	-	57,018
48		CONTRACTS & CONSULTANCY	20,000	11,667	20,000	-	-
	2	Payments & Consultant	20,000	11,667	20,000	-	-
50		GRANTS	2,463,810	2,455,476	2,463,810	(8,334)	1,978,810
	2	Grants To Organizations	500,000	491,667	500,000		-
	11	Grants	1,963,810	1,963,809	1,963,810		1,978,810

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 startegic 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 Bor
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

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/12
(a)			Minister……..	Contract	81,000	81,000
(b)	1	1	Chief Executive Officer…..	Contract	69,400	69,400
(c)	1	1	Administrative Officer…….	Contract	27,792	27,792
(d)	1	1	Minister's Secretary…….	Contract	24,972	24,204
(e)	1	1	Technical Officer……..	21/ contract	46,680	45,288
(f)	2	2	Tourism Officer……..	16	53,376	55,584
(g)	1	1	Second Class Clerk……..	4	12,600	10
(h)	1	1	Secretary/Receptionist……	4	12,600	10
(i)	1	1	Office Assistant/Driver……	3	10,404	10
(j)			Allowances…….		40,000	50,800
(k)	1	1	Unestablished Staff.....		15,180	15,180
(l)			Social Security.....		8,684	6,710
(l)			Overtime…….		14,400	14,400
	10	10	TOTAL		417,088	390,388

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25 MINISTRY OF TOURISM AND CIVIL AVIATION	1 APPROVED ESTIMATES 2011/12	2 REVISED ESTIMATES 2010/11	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 26021 CIVIL AVIATION					
		FINANCIAL REQUIREMENT	784,502	758,583	811,155	(52,572)	711,883
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	718,402	719,387	762,153	(42,766)	679,220
	1	Salaries	631,433	658,883	672,484		649,789
	2	Allowances	63,200	32,845	55,235		9,567
	3	Wages (Unestablished Staff)	3,033	7,363	12,623		-
	4	Social Security	20,736	20,296	21,811		19,864
31		TRAVEL AND SUBSISTENCE	11,500	6,569	10,740	(4,171)	844
	2	Mileage Allowance	1,500	922	1,380		-
	3	Subsistence Allowance	2,000	980	1,360		792
	5	Other travel expenses	8,000	4,667	8,000		52
40		MATERIALS AND SUPPLIES	17,500	13,203	15,426	(2,223)	16,355
	1	Office Supplies	9,000	8,098	8,700		8,804
	4	Uniforms	-	-	-		3,473
	5	Household Sundries	3,500	2,806	3,126		2,048
	6	Foods	3,000	1,716	2,600		1,132
	14	Computer Supplies	1,000	583	1,000		898
	23	Printing	1,000	-	-		
41		OPERATING COSTS	26,600	12,615	12,836	(221)	12,679
	1	Fuel	24,000	10,916	11,000		10,911
	3	Miscellaneous	2,000	1,699	1,836		1,768
	6	Mail Delivery	600	-	-		
42		MAINTENANCE COSTS	10,500	6,809	10,000	(3,191)	2,785
	4	Repairs & Mt'ce of Vehicles	3,000	1,820	3,000		761
	5	Mt'ce of Computers (hardware)	1,500	1,212	1,500		170
	6	Mt'ce of Computers (software)	1,500	875	1,500		-
	8	Mt'ce of Other Equipment	2,000	1,443	2,000		578
	10	Vehicles Parts	2,500	1,459	2,000		1,276

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/12	FICATION	SCALE	2010/2011	2011/12
(a)	1	1	Director Civil Aviation.....	25	55,000	50,124
(b)	1	1	Dep. Dir. Civil Aviation……	19	43,116	43,116
(c)	1	1	Chief operation Officers….	14	38,580	10
(d)	3	2	Operations Officer.....	14	103,260	77,160
(e)	1	1	Chief Air Traff. Ctrl. Officer	14	36,660	37,620
(f)	5	6	Air Traffic Ctrl. Officer II.....	12/9	149,148	178,642
(g)	6	5	Air Traffic Ctrl. Officer III....	12/9/6	128,808	110,193
(h)	6	6	Air Traffic Ctrl. Assistant....	12/6	91,464	93,660
(i)	1	1	Secretary III……	7/4	11,352	11,976
(j)	1	1	First Class Clerk……	4'/7	15,096	18,828
(k)	0	1	Drive……	4	-	10,104
(l)			Allowances.....		55,235	63,200
(m)		1	Unestablished Staff……..		12,623	3,033
(n)			Social Security.....		21,811	20,736
(o)					-	-
(p)						
	26	27	TOTAL		762,153	718,402

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25 MINISTRY OF TOURISM AND CIVIL AVIATION	1 APPROVED ESTIMATES 2011/12	2 REVISED ESTIMATES 2010/11	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14058 BELIZE ARCHIVES DEPARTMENT					
		FINANCIAL REQUIREMENTS	953,206	763,210	829,335	(66,125)	733,707
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	735,416	631,179	673,238	(42,059)	574,071
	1	Salaries	686,270	594,219	629,122		538,497
	2	Allowance	17,500	11,830	14,752		15,105
	3	Wages (Unestablished Staff)	6,816	3,526	6,045		-
	4	Social Security	24,830	21,604	23,319		20,469
	5	Honorarium	-	-	-		-
31		TRAVEL AND SUBSISTENCE	13,290	10,898	12,480	(1,582)	12,125
	1	Transport Allowance	-	-	-		-
	2	Mileage Allowance	-	-	-		-
	3	Subsistence Allowance	7,560	5,330	6,840		4,622
	5	Other Travel Expenses	5,730	5,568	5,640		7,503
40		MATERIALS AND SUPPLIES	49,975	41,570	45,651	(4,081)	48,121
	1	Office Supplies	14,850	17,951	13,500		27,183
	2	Books & Periodicals	1,650	875	1,500		1,238
	3	Medical Supplies	600	393	500		-
	4	Uniforms	-	-	-	-	-
	5	Household Supplies	5,700	6,351	5,163		8,962
	6	Food	2,700	1,392	2,386		981
	7	Spraying Supplies	475	263	450		-
	14	Computer Supplies	15,800	9,184	14,227		3,400
	15	purchase of Other Office equipment	5,000	3,455	5,000		3,730
	16	Purchase of Lab Supplies	-	-	-		-
	23	Printing	3,200	1,706	2,925		2,627
41		OPERATING COST	21,000	15,401	16,000	(599)	71,809
	1	Fuel	12,000	9,503	9,000		46,988
	2	Advertisement	1,500	875	1,500		10,080
	3	Operating Cost - miscellaneous	2,000	2,975	2,000		14,726
	6	Mail Delivery	1,500	881	1,500		15
	7	Office Cleaning	2,000	-	-		-
	9	Conference & Workshop	2,000	1,167	2,000		-
42		MAINTENANCE COST	60,620	47,912	56,216	(8,304)	26,514
	1	Maintenance of Buildings	5,500	15,311	5,500		11,429
	2	Maintenance of grounds	720	645	720		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	9,300	4,900	8,400		2,507
	4	Repairs & Maintenance of Vehicles	4,500	2,820	3,000		9,295
	5	Mt'ce of Computers (hardware)	15,000	10,473	15,000		325
	6	Mt'ce of Computer Software	8,600	5,112	8,764		1,775
	7	Maintance of laboratory Equipment	8,500	4,860	8,332		-
	8	Mt'ce of Other Equipment	6,500	3,791	6,500		1,183
	9	Purchases of Spares & Equipment	2,000	-	-		152
43		TRAINING	17,000	10,417	15,750	(5,333)	1,067
	1	Course Costs	5,000	3,227	3,750		-
	5	Miscellaneous	12,000	7,190	12,000		1,067
47		CONTRIBUTION & SUBSCRIPTION	1,705	-	-	-	-
	4	Other International Organization	1,705	-	-	-	-
48		CONTRACT & CONSULTANCY	11,000	5,833	10,000	(4,167)	-
	2	Payment and Consultant	11,000	5,833	10,000		-
49		RENT & LEASES	43,200	-	-		
	1	Offcie Space	43,200	-	-		

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

	ESTABLISHMENT		CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/12
	2010/2011	2011/12				
(a)	1	1	Director……..	Contract	55,000	55,000
(b)	1	1	Deputy Director…….	23	34,428	37,212
(c)	1	1	Archivist…….	16	33,024	33,312
(d)	1	1	Assistant Archivist……	10	19,056	20,664
(e)	1	1	Audiovisual Officer…….	10	32,196	33,024
(f)	1	1	Preservation Officer……..	10	29,712	30,540
(g)	1	1	Records Officer I……..	10	29,712	27,096
(h)	1	1	Information Systems Admin…	10	19,860	23,088
(i)	1	1	Technical Officer……..	10	30,678	31,368
(j)	1	2	Records Officer II…….	8	49,368	45,912
(k)	3	3	Research Information Officer.	8	53,556	56,508
(l)	1	1	Assistant Preservation Officer	8	21,468	22,272
(m)	1	1	Computer Technician…….	8	17,448	20,664
(n)	1	1	Assistant Audiovisual Officer.	8	20,664	22,272
(o)	1	3	First Class Clerk…….	7	24,972	70,308
(p)	1	2	Records Officer III……	5	19,884	20,556
(q)	4	4	Data Entry Operator…….	5	54,672	64,080
(r)	1	2	Preservation Assistant……	5	24,984	26,328
(s)	1	1	Secretary III……	4	11,352	12,600
(t)	1	1	Data System Analyst……..	4/8	14,472	16,644
(u)	2	2	Caretaker/Office Assistant….	2	32,616	16,822
(v)			Allowances…….		14,752	17,500
(w)	1	1	Unestablished Staff……..		6,045	6,816
(x)			Social Security.....		23,319	24,830
(y)			Honorarium…….		-	-
(z)					-	-
	28	33	TOTAL		673,238	735,416

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/11	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/10
26		MINISTRY OF TRANSPORT, COMMUNICATIONS & NEMO					
		RECURRENT					
	18448	GENERAL ADMINISTRATION	697,242	640,106	689,425	(49,319)	369,058
	29188	TRANSPORT ADMINISTRATION	845,753	920,433	826,588	93,845	1,207,670
	29198	TRAFFIC ENFORCEMENT	946,118	758,029	805,250	(47,221)	823,746
	26088	TERMINAL MANAGEMENT UNIT	696,866	644,806	653,825	(10,135)	553,887
	17028	OFFICE OF EMERGENCY MANAGEMENT	1,372,825	1,134,250	1,140,660	(6,410)	1,405,484
		NATIONAL FIRE SERVICE	3,392,334	3,413,740	3,678,714	(264,974)	3,059,029
	33091	BELIZE CITY & SAN PEDRO	1,950,798	2,025,360	2,115,985	(90,625)	2,004,738
	33102	COROZAL	226,278	225,785	268,400	(42,615)	132,141
	33113	ORANGE WALK	189,962	195,772	232,062	(36,290)	149,845
	33124	CAYO	555,758	567,234	597,434	(30,200)	494,972
	33135	STANN CREEK	329,753	241,686	298,745	(57,059)	116,310
	33146	TOLEDO	139,785	157,903	166,088	(8,185)	161,023
		TOTAL RECURRENT	7,951,138	7,511,364	7,794,462	(284,214)	7,418,874
		CAPITAL II PART IV LOCAL SOURCES	1,355,000	3,044,094	1,001,000	2,043,094	2,084,652
		TOTAL PART IV	1,355,000	3,044,094	1,001,000	2,043,094	2,084,652
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	350,000	-	5,000,000	(5,000,000)	1,114,255
		TOTAL PART V	350,000	-	5,000,000	(5,000,000)	1,114,255

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011/2012
HEAD	ACCOUNTING OFFICER
18448, 29188-29198, 26088, 17028, 33091-33146	CHIEF EXECUTIVE OFFICER, MINISTRY OF TRANSPORT, COMMUNICATIONS & NEMO

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26	1	2	3	4	5
		MINISTRY OF PUBLIC UTILITIES, NEMC	APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		TRANSPORT & COMMUNICATIONS	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/11	2-3	2009/10
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18448 GENERAL ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENT	697,242	640,106	689,425	(49,319)	369,058
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	554,482	521,310	567,301	(45,991)	288,149
	1	Salaries	391,472	406,289	389,024		263,218
	2	Allowances	43,000	29,983	40,200		19,012
	3	Wages - Unestablished Staff	96,768	71,260	122,160		75
	4	Social Security	13,442	12,728	14,117		5,844
	5	Honorarium	1,800	1,050	1,800		-
	6	Gratuity	8,000	-	-		-
31		TRAVEL AND SUBSISTENCE	32,900	26,050	25,820	230	2,436
	1	Transport Allowance	16,200	10,800	16,200		-
	2	Mileage	3,680	4,369	3,200	-	-
	3	Subsistence Allowance	6,240	6,439	3,720		1,672
	5	Other Travel Expenses	6,780	4,442	2,700		764
40		MATERIALS AND SUPPLIES	17,060	10,332	10,104	228	9,749
	1	Office Supplies	3,600	3,281	2,400		6,024
	2	Book 7 Periodicals	260				-
	3	Medical Supplies	600	294	504		-
	5	Household Sundries	3,600	2,654	2,400		1,766
	14	Computer Supplies	3,600	1,400	2,400		362
	15	Purchase of Office Equipments	2,400	2,703	2,400		1,597
	23	Printing Services	3,000	-	-		
41		OPERATING COSTS	28,800	22,967	24,000	(1,033)	31,474
	1	Fuel	18,000	14,699	18,000		12,999
	2	Adveertisements	3,000				-
	3	Miscellaneous	3,600	6,124	2,400		18,475
	6	Mail Delivery	1,200	744	1,200		-
	7	Office Cleaning	1,800	1,050	1,800	-	-
	8	Garbage disposal	1,200	350	600	-	-
42		MAINTENANCE COSTS	24,000	18,224	18,600	(376)	8,112
	2	Maintenance of grounds	2,400	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,400	2,569	2,400		3,142
	4	Repairs & Mt'ce of Vehicles	12,000	11,330	9,000		2,651
	5	Maintenance of Computer - Hardware	3,600	2,225	3,600		1,774
	8	Maintenance of Other Equipment	3,600	2,100	3,600		545
	10	Purchase of Vehicle Parts	-	-	-		-
46		PUBLIC UTILITIES	30,000	33,050	33,600	(550)	24,416
	4	Telephone	30,000	33,050	33,600		24,416
48		CONTRACTS & CONSULTANCIES	10,000	8,173	10,000	(1,827)	4,722
	1	Payments to Contractors	10,000	8,173	10,000		4,722

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/12
(a)	1	1	Minister……..	Contract	81,000	81,000
(b)	2	1	Chief Executive Officer……	25	69,400	69,400
(c)	1	1	Finance Officer II……..	Contract	40,000	40,000
(d)	0	1	Project Officer…….	21	-	-
(e)	1	1	Administrative Officer III……	16	36,624	31,104
(f)	1	1	Finance Officer III…….	16	35,928	36,624
(g)	1	1	Administrative Assistant……	10	24,972	28,980
(h)	1	1	Public Relation officer…….	10	18,120	18,120
(i)	1	1	Secretary I…….	10	33,024	33,024
(j)	2	1	First Class Clerk…….	7	16,524	17,292
(k)	1	1	Building Supervisor……..	5	-	-
(l)	1	0	Plumber / Carpenter…….	5	-	-
(m)	3	3	Second Class Clerk…….	4	33,432	35,928
(n)			Allowances.....		40,200	43,000
(o)	9	6	Unestablished Staff.....		122,160	96,768
(o)			Social Security.....		14,117	13,442
(o)			Honorarium……..		-	1,800
			Gratuity…….		1,800	8,000
	25	20	TOTAL		567,301	554,482

PARTICULARS OF SERVICE							
		CODE NO. 26 NISTRY OF PUBLIC UTILITIES, NEM TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/11	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/10
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 29188 TRANSPORT ADMINISTRATION					
		FINANCIAL REQUIREMENT	845,753	920,433	826,588	93,845	1,207,670
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	606,931	703,872	601,956	101,916	974,974
	1	Salaries	496,906	635,808	520,788		929,918
	2	Allowance	29,810	24,933	29,800		7,163
	3	Unestablished Staff	58,661	17,785	30,489		42
	4	Social Security	21,554	25,346	20,879		37,851
31		TRAVEL AND SUBSISTENCE	17,372	17,871	16,652	1,219	27,757
	2	Mileage Allowance	812	877	812		2,770
	3	Subsistence Allowance	10,080	10,781	9,360		12,742
	5	Other Travel Expenses	6,480	6,213	6,480		12,245
40		MATERIALS AND SUPPLIES	40,200	34,290	34,980	(690)	30,772
	1	Office Supplies	15,000	12,718	12,000		13,688
	4	Uniforms	3,000	2,606	2,780		-
	5	Household Sundries	8,200	8,275	7,200		8,306
	14	Computer Supplies	9,000	4,900	8,400		2,651
	15	Other Office Equipment	5,000	5,791	4,600		6,127
	20	Insurance	-	-	-		-
	25	Licencing Supplies	-	-	-		-
41		OPERATING COSTS	79,200	76,699	77,600	(901)	72,532
	1	Fuel	57,600	62,993	57,600		40,048
	2	Advertisements	15,600	8,167	14,000		3,271
	3	Miscellaneous	6,000	5,539	6,000		29,213
	8	Garbage Disposal	-	-	-		-
42		MAINTENANCE COSTS	39,000	27,494	33,000	(5,506)	29,546
	1	Maintenance of Building	-	-	-		-
	2	Mt'ce of Grounds	-	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	1,819	2,000		2,092
	4	Repairs & Mt'ce of Vehicles	20,000	18,659	20,000		24,580
	5	Mt'ce of Computer - hardware	4,000	2,932	4,000		2,052
	6	Mt'ce of Computer - software	4,000	2,042	3,500		822
	10	Vehicle Parts	5,000	2,042	3,500		-
43		TRAINING	12,650	12,796	12,000	796	8,748
	5	Miscellaneous	12,650	12,796	12,000		8,748
46		PUBLIC UTILITIES	50,400	47,411	50,400	(2,989)	63,341
	4	Telephone	50,400	47,411	50,400		63,341

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/11	2011/2012	FICATION	SCALE	2010/11	2011/2012
(a)	1	1	Chief Transport Officer	25	45,948	41,772
(b)	1	1	Transport Coordinator.....	14	23,220	25,140
(c)	1	1	Operations Officer……	12	36,396	35,532
(d)	7	7	Sr. Transport Officer.....	10	170,088	167,412
(e)	0	1	Admin Officer…….	10	-	10
(f)	2	2	First Class Clerk……..	7	45,336	43,800
(g)	5	5	Second Class Clerk.....	4	71,112	54,456
(h)	1	1	Secretary III.....	4	11,352	11,352
(i)	8	8	Clerical Assistant.....	3	117,336	117,432
(j)			Allowance……		29,800	29,810
(k)			Unestablished Staff.....		30,489	58,661
(l)			Social Security.....		20,879	21,554
(l)			Restored Increment……		-	
	26	27	TOTAL		601,956	606,931

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEM TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/11	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/10
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 29198 TRAFFIC ENFORCEMENT					
		FINANCIAL REQUIREMENT	946,118	758,029	805,250	(47,221)	823,746
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	700,168	558,399	568,540	(10,141)	445,195
	1	Salaries	490,051	449,846	406,404		409,581
	2	Allowances	90,400	45,886	77,800		15,847
	3	Unestablished Staff	90,581	42,330	62,460		3,190
	4	Social Security	29,136	20,337	21,876		16,577
31		TRAVEL AND SUBSISTENCE	22,620	21,651	20,280	1,371	15,031
	3	Subsistence Allowance	16,380	12,220	14,040		5,928
	5	Other Travel Expenses	6,240	9,431	6,240		9,103
40		MATERIALS AND SUPPLIES	121,130	89,979	119,130	(29,151)	280,836
	1	Office Supplies	8,400	15,427	8,400		95,220
	4	Uniforms	16,730	18,135	14,730		47,309
	11	Production Supplies	90,000	52,500	90,000		112,251
	15	Other Office Equipment	6,000	3,917	6,000		26,056
41		OPERATING COSTS	55,800	49,794	55,800	(6,006)	49,775
	1	Fuel	52,800	47,128	52,800		44,865
	3	Miscellaneous	3,000	2,666	3,000		4,910
42		MAINTENANCE COSTS	34,400	25,323	29,500	(4,177)	22,921
	3	Repairs & Mt'ce of Furn. & Equipment	5,200	4,278	3,000		2,936
	4	Repairs & Mt'ce of Vehicles	18,000	14,920	16,000		18,473
	10	Vehicles Parts	11,200	6,125	10,500		1,512
43		TRAINING	12,000	12,883	12,000	883	9,988
	5	Training Miscellaneous	12,000	12,883	12,000		9,988

I. OBJECTIVE

This programme which comes under the Department of Transport, is aimed at providing assistance to the Police Dept. 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

	ESTABLISHMENT 2010/11	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/2012
(a)	2	2	Traffic Warden I……	7	36,756	40,728
(b)	7	7	Motor Vehicle Inspector….	6	104,136	115,675
(c)	18	18	Traffic Warden III……	5	265,512	297,408
(d)			Prosecutors…….		-	36,240
(e)			Allowances……..		77,800	90,400
(f)			Social Security.....		21,876	29,136
(g)			Unestablished staff……..		62,460	90,581
(g)			Restored Increment……		-	
	27	27	TOTAL		568,540	700,168

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEM TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/11	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/10
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 26088 TERMINAL MANAGEMENT UNIT					
		FINANCIAL REQUIREMENT	696,866	644,806	653,825	(9,019)	553,887
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	605,360	562,184	572,319	(10,135)	486,781
	2	Allowances	-	55	-		2,663
	3	Unestablished staff	571,256	530,212	540,542		456,191
	4	Social Security	34,104	31,917	31,777		27,927
31		TRAVEL AND SUBSISTENCE	7,906	8,047	7,906	141	4,066
	2	Mileage	4,306	2,512	4,306		507
	3	Subsistence Allowance	2,400	3,225	2,400		2,157
	5	Other Travel Expenses	1,200	2,310	1,200		1,402
40		MATERIALS AND SUPPLIES	20,900	19,339	19,000	339	14,270
	1	Office Supplies	1,800	1,353	1,800		6,957
	3	Medical Supplies	500	292	500		-
	4	Uniforms	10,000	8,508	9,500		682
	5	Household Sundries	6,600	8,289	6,000		5,827
	15	Purchase of Other Office Equipment	2,000	897	1,200		804
41		OPERATING COSTS	20,300	14,133	14,300	(167)	8,233
	2	Operating Cost Advertisement	1,500	875	1,500		-
	3	Miscellaneous	800	2,694	800		1,360
	8	Garbage Disposal	18,000	10,564	12,000		6,873
42		MAINTENANCE COSTS	42,400	41,103	40,300	803	40,537
	1	Maintenance of Building	23,000	22,023	20,000		26,058
	2	Maintenance of Grounds	18,000	18,263	18,900		10,743
	3	Repairs & Mt'ce of Furn. & Equipment	800	467	800		3,736
	5	Maintenance of Computer Hardware	600	350	600		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/11	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/2012
(a)			Allowances……..			
(b)	61	60	Unestablished Staff……		540,542	571,256
(c)			Social Security.....		31,777	34,104
	-	-	TOTAL		572,319	605,360

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMC TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/11	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/10
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17028 OFFICE OF EMERGENCY MANAGEMENT					
		FINANCIAL REQUIREMENTS	1,372,825	1,134,250	1,140,660	(6,410)	1,405,484
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	923,910	757,410	764,470	(7,060)	1,049,062
	1	Salaries	725,086	673,258	647,540		992,368
	2	Allowance	21,900	13,387	14,910		28,530
	3	Unestablish Staff	105,216	48,044	79,188		-
	4	Social Security	26,915	22,721	22,832		28,164
	6	Gratuity	44,794	-	-	-	-
31		TRAVEL AND SUBSISTENCE	126,670	50,771	51,540	(769)	28,585
	2	Mileage Allowamce	85,680	16,452	16,380		7,021
	3	Subsistence Allowance	17,280	14,708	14,160		11,254
	5	Other Travel Expenses	23,710	19,611	21,000		10,310
40		MATERIALS AND SUPPLIES	52,425	56,099	52,750	3,349	39,922
	1	Office Supplies	15,000	13,010	15,000		21,821
	3	Medical Supplies	2,500	1,458	2,500		-
	4	Uniforms	7,925	5,082	8,250		215
	5	Household Sundries	6,000	8,136	6,000		5,523
	6	Food	7,500	4,850	7,500		88
	7	Spraying Supplies	4,500	2,625	4,500		-
	14	Purchase of Computer Supplies	6,000	6,247	6,000		1,701
	15	Purchase of other Office Equipment	3,000	14,691	3,000		10,574
41		OPERATING COSTS	142,370	138,510	141,500	(2,990)	186,237
	1	Operating Cost - Fuel	50,000	41,059	50,000		42,621
	3	Operating Cost - Miscellaneous	90,870	96,565	90,000		143,460
	6	Mail Delivery	1,500	886	1,500		156
42		MAINTENANCE COST	58,500	52,489	53,000	(511)	44,846
	1	Maintenance of Building	21,000	17,708	20,000		16,955
	3	Maintenance of Furnitures	13,000	6,497	10,000		8,242
	4	Repairs & Maintenance of Vehicles	15,500	19,927	15,000		18,145
	5	Maintenance of Computers	4,000	-	4,000		1,504
	8	Maintenance of Other Equipment	-	6,024	-		-
	10	Purvhase of Vehicle Parts	5,000	2,333	4,000		-
43		TRAINING	26,500	25,343	25,400	(57)	10,915
	1	Course Costs	21,000	13,183	19,900		530
	2	Fees & Allowances	2,500	1,458	2,500		1,150
	5	Miscellaneous	3,000	10,702	3,000		9,235
46		PUBLIC UTILITIES	42,450	42,485	42,000	485	36,884
	2	Butane Gas	450	-	-		-
	4	Telephone	42,000	42,485	42,000		36,884
48		CONTRACTS & CONSULTANCY	-	11,143	10,000	1,143	9,033
	1	Payment to Contractors	-	11,143	10,000		9,033
50		GRANTS	-	-	-	-	-
	1	Grants to Individual	-	-	-		-

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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	National Emergency Coord	26	50,856	52,248
(b)	1	1	Humanitarian Assistant…..	Contract /18	29,928	27,528
(c)	1	1	Dep. National Coordinator.	21	57,794	52,308
(d)	1	1	National Mitigation Officer..	25	40,380	40,728
(e)	3	3	Regional Coordinator……	18	93,384	92,184
(f)	1	1	Operations Officer……..	18	32,328	32,328
(g)	1	1	Training Officer……..	17/7	10	28,728
(h)	1	1	Asst Training officers……	7	20,364	21,132
(i)	0	1	Admin Finanace Officer….	14	-	23,220
(j)	1	1	District Coordinator (San P	12	23,436	25,164
(k)	1	1	District Coord. (Belize Rura	12	20,844	21,708
(l)	1	1	District Coordinator (Belize	12	10	-
(m)	1	1	District Coordinator (Coroz	12	30,348	30,348
(n)	1	1	District Coord. (Orange Wa	12	19,980	20,844
(o)	1	1	District Coordinator (Toledo	12	20,844	21,708
(p)	1	1	District Coord. (Belmopan)	12	31,212	32,940
(q)	1	1	District Coordinator (Cayo)	12	23,436	21,708
(r)	1	1	District Coord. (Stann Cree	12	20,844	21,708
(s)	1	1	Logistics Officer…….	12	23,436	24,300
(t)	1	1	Secretary I…….	12	28,884	29,712
(u)	1	1	Communications Officer….	10	18,120	18,120
(v)	0	1	Second Cl;ass Clerk	10	-	10,728
(v)	3	3	Warehouse Manager…….	7	61,092	75,684
(w)	1	1	IT Tech Assistant……..	5	10	10
(x)			Allowance……..		14,910	21,900
(y)			Unestablish Staff		79,188	105,216
(y)			Social Security.....		22,832	26,915
(y)			Gratuity……..		-	44,794
	26	28	TOTAL		764,470	923,910

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 NISTRY OF PUBLIC UTILITIES, NEM TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/11	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/10
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33091 NATIONAL FIRE SERVICE BELIZE CITY AND SAN PEDRO					
		FINANCIAL REQUIREMENTS	1,950,798	2,025,360	2,115,985	(90,625)	2,004,738
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,511,274	1,639,591	1,711,204	(71,613)	1,583,082
	1	Salaries	955,972	1,135,919	1,099,829		1,220,798
	2	Allowances	371,891	342,703	485,023		105,134
	3	Wages (Unestablished Staff)	137,749	112,057	73,684		203,731
	4	Social Security	45,661	48,912	52,668		53,419
31		TRAVEL AND SUBSISTENCE	38,308	33,356	33,968	(612)	53,565
	1	Transport Allowance	4,200	4,850	8,100		300
	2	Mileage	7,500				-
	3	Subsistence Allowance	21,600	21,769	20,860		38,939
	4	Foreign Travel	-	-	-		2,344
	5	Other Travel Expenses	5,008	6,737	5,008		11,982
40		MATERIALS AND SUPPLIES	91,216	77,795	80,897	(3,102)	89,747
	1	Office Supplies	10,500	11,339	9,000		17,277
	2	Books & Periodicals	6,776	3,952	6,776		-
	3	Medical Supplies	2,500	2,569	1,800		153
	4	Uniforms	41,000	35,304	39,221		38,987
	5	Household Sundries	15,600	14,016	15,600		4,850
	14	Computer Supplies	8,000	2,625	4,500		3,028
	15	Other Office Equipment	6,840	7,990	4,000		25,452
41		OPERATING COSTS	98,000	91,517	92,916	(1,399)	98,674
	1	Fuel	72,000	74,703	70,516		72,962
	2	Advertisements	7,000	3,500	6,000		5,940
	3	Miscellaneous	9,000	7,962	8,400		18,723
	6	Mail Delivery	5,000	2,435	3,000		1,049
	9	Conferences & Workshops	5,000	2,917	5,000		-
42		MAINTENANCE COSTS	102,000	82,348	87,000	(4,652)	91,536
	1	Maintenance of Buildings	12,000	14,941	12,000		27,979
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,000	11,434	8,000		7,949
	4	Repairs & Mt'ce of Vehicles	75,000	50,918	60,000		53,893
	5	Mt'ce of Computers (hardware)	4,000	2,333	4,000		1,160
	6	Mt'ce of Computers (software)	3,000	2,722	3,000		555
43		TRAINING	70,000	54,972	70,000	(15,028)	63,684
	5	Miscellaneous	70,000	54,972	70,000		63,684
46		PUBLIC UTILITIES	40,000	45,781	40,000	5,781	24,450
	4	Telephone	40,000	45,781	40,000		24,450

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 main District Towns.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Fire Chief.....	25	58,476	58,476
(b)	1	1	Assistant Fire Chief…….	18	40,128	41,928
(c)	3	3	Divisional Officer……	16/4	44,592	35,520
(d)	2	2	Asst. Divisional Officer……	14	26,100	-
(e)	5	5	Station Officer……..	12	26,892	-
(f)	10	10	Sub-Station Officer.....	10	143,412	105,600
(g)	1	1	Chief Mechanic.....	10	28,056	28,884
(h)	1	1	admin Assistant……	10	17,292	30,540
(i)	10	10	Leading Fireman.....	8	179,371	80,484
(j)	1	1	Assistant Chief Mechanic...	6	18,111	19,392
(k)	2	2	Mechanic.....…	5	27,616	17,206
(l)	1	1	Storeman.....	5	11,148	15,180
(m)	1	1	Driver/Mechanic.....	5	23,916	23,916
(n)	26	30	Fireman.....…	5	326,584	385,664
(o)	1	1	Auto Electrician…….	5	12,987	10
(p)	2	2	Secretary III……..	4	33,208	26,448
(q)	5	5	Radio/Telephone Operator.	2	52,182	55,332
(r)	2	2	Office Assistant.....	1	19,750	20,928
(s)	1	1	Domestic Helper……	1	10,008	10,464
(t)			Allowances……..		485,023	371,891
(u)	79	66	Unestablished Staff.....		73,684	137,749
(v)			Social Security.....		52,668	45,661
(w)			Restored Increment……		-	
(x)						
(y)	155	146	TOTAL		1,711,204	1,511,274
(z)						
(aa)						
(ab)						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26	1	2	3	4	5
		NISTRY OF PUBLIC UTILITIES, NEM	APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		TRANSPORT & COMMUNICATIONS	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/11	2-3	2009/10
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33102 NATIONAL FIRE SERVICE COROZAL					
		FINANCIAL REQUIREMENTS	226,278	225,785	268,400	(42,615)	132,141
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	168,606	184,881	220,782	(35,901)	89,413
	1	Salaries	107,772	121,560	134,472		54,836
	2	Allowances	43,819	47,411	74,093		11,177
	3	Wages (Unestablished Staff)	10,783	10,646	5,394		21,618
	4	Social Security	6,233	5,264	6,823		1,782
31		TRAVEL AND SUBSISTENCE	2,420	1,387	1,520	(133)	840
	3	Subsistence Allowance	1,440	900	720		590
	5	Other Travel Expenses	980	487	800		250
40		MATERIALS AND SUPPLIES	17,347	10,770	10,985	(215)	13,814
	1	Office Supplies	500	1,034	500		1,718
	2	Books & Periodicals	-	-	-		-
	3	Medical Supplies	250	146	250		-
	4	Uniforms	9,507	7,548	6,735		6,291
	5	Household Sundries	500	292	500		-
	15	Purchase Of other Equipment	6,590	1,750	3,000		5,805
41		OPERATING COSTS	17,133	15,673	19,099	(3,426)	7,944
	1	Fuel	15,693	14,950	17,859		6,489
	3	Miscellaneous	1,200	583	1,000		1,455
	6	Mail Delivery	240	140	240		-
42		MAINTENANCE COSTS	20,772	13,074	16,014	(2,940)	20,130
	1	Maintenance of Buildings	4,000	2,333	4,000		8,996
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,150	1,500		300
	4	Repairs & Mt'ce of Vehicles	14,772	9,591	10,514		10,834

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Sub-Station Officer	10	26,400	28,056
(b)	2	2	Leading Fireman……	8	33,288	-
(c)	6	6	Fireman……..	5	74,784	79,716
(d)			Allowances……		74,093	43,819
(e)			Unestablished Staff.....		5,394	10,783
(f)			Social Security.....		6,823	6,233
	9	9	TOTAL		220,782	168,606

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26	1	2	3	4	5
		INISTRY OF PUBLIC UTILITIES, NEM	APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		TRANSPORT & COMMUNICATIONS	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/11	2-3	2009/10
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 33113 NATIONAL FIRE SERVICE ORANGE WALK					
		FINANCIAL REQUIREMENTS	189,962	195,772	232,062	(36,290)	149,845
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	149,180	167,353	199,799	(32,446)	102,564
	1	Salaries	91,612	110,955	127,741		64,074
	2	Allowances	45,147	41,439	60,678		11,329
	3	Wages (Unestablished Staff)	7,198	10,421	5,394		25,379
	4	Social Security	5,222	4,538	5,986		1,782
31		TRAVEL AND SUBSISTENCE	1,040	827	1,040	(213)	720
	3	Subsistence Allowance	480	485	480		620
	5	Other Travel Expenses	560	342	560		100
40		MATERIALS AND SUPPLY	12,230	8,333	9,258	(925)	16,333
	1	Office Supplies	400	888	250		244
	3	Medical Supplies	250	146	250		-
	4	Uniform	7,180	5,257	5,258		8,660
	5	Household Sundries	500	292	500		-
	15	Other office equipment	3,900	1,750	3,000		7,429
41		OPERATING COSTS	12,722	9,511	10,235	(724)	7,827
	1	Fuel	11,562	8,904	9,195		7,827
	2	Miscellaneous	800	467	800		
	6	Mail Delivery	360	140	240		-
42		MAINTENANCE COSTS	14,790	9,748	11,730	(1,982)	22,401
	1	Maintenance of Buildings	5,000	2,333	4,000		4,286
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,400	583	1,000		-
	4	Repairs & Mt'ce of Vehicles	8,390	6,832	6,730		18,115

I. Objective

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Station Officer……	12	25,164.00	-
(b)	1	1	Sub-Station Officer……	10	-	-
(c)	2	2	Leading Fireman.....	8	45,997	28,704
(d)	5	5	Fireman.....	5	56,580	62,908
(e)			Allowances……		60,678	45,147
(f)			Unestablished Staff.....		5,394	7,198
(g)			Social Security.....		5,986	5,222
(h)			Restored Increment……		-	
	9	9	TOTAL		199,799	149,180

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26	1	2	3	4	5
		INISTRY OF PUBLIC UTILITIES, NEM	APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		TRANSPORT & COMMUNICATIONS	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/11	2-3	2009/10
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33124 NATIONAL FIRE SERIVICE CAYO					
		FINANCIAL REQUIREMENTS	555,758	567,234	597,434	(30,200)	494,972
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	434,510	467,001	490,613	(23,612)	352,590
	1	Salaries	245,100	297,486	275,843		254,646
	2	Allowances	142,978	119,798	177,528		22,172
	3	Wages (Unestablished Staff)	32,378	35,532	21,564		67,456
	4	Social Security	14,053	14,185	15,678		8,316
31		TRAVEL & SUBSISTENCE	3,022	2,744	3,022	(278)	2,009
	3	Subsistence Allowance	2,400	1,894	2,400		1,727
	5	Other Travel Expenses	622	850	622		282
40		MATERIALS AND SUPPLIES	33,226	23,661	26,332	(2,671)	46,471
	1	Office Supplies	2,400	2,307	2,000		7,307
	2	Books & Periodicals	2,000	583	1,000	-	-
	3	Medical Supplies	1,500	875	1,500		-
	4	Uniforms	20,326	13,456	17,332		13,698
	5	Household Sundries	2,000	2,456	1,500		5,623
	15	Purchase Of other Equipment	5,000	3,984	3,000		19,843
41		OPERATING COSTS	35,500	27,812	30,971	(3,159)	26,099
	1	Fuel	32,500	26,715	29,091		26,099
	2	Miscellaneous	2,400	817	1,400		-
	6	Mail Delivery	600	280	480		-
42		MAINTENANCE COSTS	49,500	46,016	46,496	(480)	67,803
	1	Maintenance of Buildings	9,000	7,128	8,000		23,449
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	3,730	6,000		1,674
	4	Repairs & Mt'ce of Vehicles	34,500	35,158	32,496		42,680

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Station Officer…….	12	-	-
(b)	1	1	Sub-Station Officer……	10	24,270	-
(c)	5	5	Leading Fireman……	8	94,275	47,760
(d)	13	17	Fireman.....	5	157,298	197,340
(e)			Allowances……		177,528	142,978
(f)	78	62	Unestablished Staff.....		21,564	32,378
(g)			Social Security.....		15,678	14,053
	98	86	TOTAL		490,613	434,510

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26	1	2	3	4	5
		INISTRY OF PUBLIC UTILITIES, NEM(	APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		TRANSPORT & COMMUNICATIONS	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/11	2-3	2009/10
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33135 NATIONAL FIRE SERVICE STANN CREEK					
		FINANCIAL REQUIREMENTS	329,753	241,686	298,745	(57,059)	116,310
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	252,167	191,158	238,742	(47,584)	62,453
	1	Salaries	129,732	107,301	126,183		23,716
	2	Allowances	93,162	63,361	94,314		7,571
	3	Wages (Unestablished Staff)	21,565	14,808	10,782		30,315
	4	Social Security	7,707	5,688	7,463		851
31		TRAVEL & SUBSISTENCE	4,006	3,041	3,616	(575)	1,111
	3	Subsistence Allowance	1,920	1,270	1,920		810
	5	Other Travel Expense	2,086	1,771	1,696		301
40		MATERIALS AND SUPPLIES	21,750	9,264	12,344	(3,080)	14,126
	1	Office Supplies	1,250	1,129	1,000		891
	3	Medical Supplies	500	146	250		-
	4	Uniforms	11,000	7,114	9,594		4,822
	5	Household Sundries	1,500	583	1,000		490
	15	Purchase of other office equipment	7,500	292	500		7,923
41		OPERATING COSTS	26,580	20,893	23,543	(2,650)	14,382
	1	Fuel	24,500	19,305	22,603		13,958
	3	Miscellaneous	1,000	1,448	700		424
	6	Mail Delivery	1,080	140	240		-
42		MAINTENANCE COSTS	25,250	17,330	20,500	(3,170)	24,238
	1	Maintenance of Buildings	6,200	2,917	5,000		8,522
	2	Maintenance of Grounds	750	292	500		814
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,500	2,398	3,000		936
	4	Repairs & Mt'ce of Vehicles	13,800	11,723	12,000		13,966

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Sub-Station Officer…….	10	19,431	-
(b)	2	2	Leading Fireman.....……	8	36,504	25,488
(c)	6	14	Fireman.....……	5	70,248	104,244
(d)			Allowances…….		94,314	93,162
(e)			Unestablished Staff.....		10,782	21,565
(f)			Social Security.....		7,463	7,707
	9	17	TOTAL		238,742	252,167

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26	1	2	3	4	5
		MINISTRY OF PUBLIC UTILITIES, NEMC	APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		TRANSPORT & COMMUNICATIONS	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/11	2-3	2009/10
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33146 NATIONAL FIRE SERVICE TOLEDO					
		FINANCIAL REQUIREMENTS	139,785	157,903	166,088	(8,185)	161,023
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	93,281	118,953	122,657	(3,704)	110,630
	1	Salaries	50,244	56,333	61,884		37,259
	2	Allowances	29,277	35,946	46,037		21,231
	3	Wages (Unestablished Staff)	10,783	23,726	10,783		51,209
	4	Social Security	2,978	2,948	3,953		931
31		TRAVEL AND SUBSISTENCE	2,200	2,576	2,770	(194)	2,415
	3	Subsistence Allowance	480	1,360	960		1,940
	5	Other Travel Expenses	1,720	1,216	1,810		475
40		MATERIALS AND SUPPLIES	11,000	7,319	8,749	(1,430)	15,607
	1	Office Supplies	750	837	500		935
	3	Medical Supplies	500	146	250		-
	4	Uniforms	6,000	4,586	4,999		6,803
	5	Household Sundries	750	292	500		1,060
	15	Purchase of Other Equipment	3,000	1,458	2,500		6,809
41		OPERATING COSTS	15,804	13,044	15,344	(2,300)	5,042
	1	Fuel	14,304	12,437	14,304		5,042
	3	Miscellaneous	1,200	467	800		-
	6	Mail Delivery	300	140	240		-
42		MAINTENANCE COSTS	17,500	16,011	16,568	(557)	27,329
	1	Maintenance of Buildings	6,000	4,925	6,000		5,561
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,167	2,000		569
	4	Repairs & Mt'ce of Vehicles	9,500	9,919	8,568		21,199

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Sub-Station Officer…….	10		-
(b)	2	2	Leading Fireman…….	8	38,916	19,884
(c)	2	2	Fireman.....	5	22,968	30,360
(d)			Allowances……		46,037	29,277
(e)	26	13	Unestablished Staff.....		10,783	10,783
(f)			Social Security.....		3,953	2,978
	31	18	TOTAL		122,657	93,281

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
27		MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION					
		RECURRENT					
	27017	GENERAL ADMINISTRATION	3,064,819	3,122,730	2,999,681	123,049	2,837,349
	27021	HUMAN SERVICES	3,255,174	2,964,440	3,267,280	(302,840)	3,062,013
	27031	CHILD CARE CENTRE	635,609	485,676	507,143	(21,467)	515,738
	27041	GOLDEN HAVEN REST HOME	298,602	239,544	264,483	(24,939)	252,780
	27058	POPULATION UNIT	215,607	167,153	184,548	(17,395)	156,982
	27061	DISABILITIES SERVICES DIVISION	186,066	171,473	193,723	(22,250)	135,141
	27071	YOUTH HOSTEL	709,932	595,576	660,672	(65,096)	591,540
	27081	WOMEN'S DEPARTMENT	485,650	392,571	429,530	(36,959)	388,495
	27141	FAMILY SERVICES DIVISION	408,851	288,347	373,651	(85,304)	197,759
	27151	COMMUNITY REHABILITATION DEPARTMENT	492,004	445,877	440,881	4,996	430,384
	27161	RESIDENTIAL DAYCARE SERVICES	168,906	135,906	141,186	(5,280)	95,596
		TOTAL RECURRENT	9,921,220	9,009,293	9,462,778	(453,485)	8,663,777
		CAPITAL II					
		PART IV					
		LOCAL SOURCES	4,518,055	721,724	5,938,471	(5,216,747)	676,431
		TOTAL PART IV	4,518,055	721,724	5,938,471	(5,216,747)	676,431
		CAPITAL III					
		PART V					
		OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	8,100,000	280,429	236,000	44,429	228,014
		TOTAL PART V	8,100,000	280,429	236,000	44,429	228,014

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011/2012
HEAD	ACCOUNTING OFFICER
27017 - 27161	CHIEF EXECUTIVE OFFICER, MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HUMAN DEVELOPMENT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND SOCIAL TRANSFORMATION	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 680 COMMUNITY DEVELOPMENT					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 27017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	3,064,819	3,122,730	2,999,681	123,049	2,837,349
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	877,922	835,310	851,245	(15,935)	800,116
	1	Salaries	591,556	646,259	551,834		729,851
	2	Allowances	88,272	80,622	131,452		34,929
	3	Wages (Unestablished Staff)	163,044	81,939	138,706		11,905
	4	Social Security	25,050	22,290	22,053		23,431
	5	Honorarium	10,000	4,200	7,200		-
31		TRAVEL AND SUBSISTENCE	67,910	40,305	38,248	2,057	38,645
	1	Transport Allowances	36,000	9,043	3,600		5,400
	2	Mileage Allowance	3,910	4,302	3,640		2,699
	3	Subsistence Allowance	20,000	20,156	23,008		18,226
	5	Other Travel Expenses	8,000	6,804	8,000		12,320
40		MATERIALS AND SUPPLIES	29,099	27,845	27,900	(55)	24,316
	1	Office Supplies	11,599	15,184	11,000		12,631
	2	Books & Periodicals	600	350	600		1,113
	3	Medical Supplies	800	467	800		-
	4	Uniforms	-				
	5	Household Sundries	6,000	5,822	6,000		8,100
	14	Purchase of Computer Supplies	5,200	3,183	5,000		2,101
	15	Purchase of Other Office Equipment	4,900	2,839	4,500		371
41		OPERATING COSTS	117,200	114,707	118,000	(3,293)	98,143
	1	Fuel	92,000	92,405	93,800		73,659
	2	Advertisements	4,200	2,450	4,200		343
	3	Miscellaneous	5,000	6,563	5,000		19,375
	9	Conferences & Workshops	16,000	13,289	15,000		4,766
42		MAINTENANCE COSTS	45,800	40,732	40,400	332	33,584
	1	Maintenance of Buildings	6,000	4,754	4,200		4,182
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	4,832	6,000		2,479
	4	Repairs & Mt'ce of Vehicles	23,400	23,831	22,400		22,707
	5	Mt'ce of Computers (hardware)	4,800	3,873	4,800		1,514
	6	Mt'ce of Computers (software)	3,600	1,857	1,000		1,220
	8	Maintenance of Other Office Equipment	2,000	1,585	2,000		1,482
46		PUBLIC UTILITIES	198,000	195,039	200,000	(4,961)	189,707
	4	Telephones	198,000	195,039	200,000		189,707
48		CONTRACT & CONSULTANCY	15,000	13,343	10,000	3,343	6,600
	1	Payment to contractors	15,000	13,343	10,000		6,600
50		GRANTS	1,713,888	1,855,449	1,713,888	141,561	1,646,238
	2	Grants to Organizations	1,122,500	1,216,031	1,122,500		943,530
	3	Grants to Institutions	591,388	639,418	591,388		702,708

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)			Minister of Human Dev…….		81,000	81,000
(b)			Minister of State……		54,000	54,000
(c)	1	1	Chief Executive Officer.....	Contract	69,400	69,400
(d)	1	1	Exec. Director Women Co	Contract	38,400	38,400
(e)	1	1	Executive Assistant to Spe	Contract/16	42,048	25,584
(f)	1	1	Administrative Assistant II	18	40,728	41,928
(g)	1	1	Finance Officer II.....	18	38,328	39,528
(h)	1	1	Civic Education Coord.....	12	10	19,116
(i)	1	1	Secretary I.....	10	28,884	29,712
(j)	1	2	Administrative Assistant...	10	28,884	61,080
(k)	3	3	First Class Clerk.....	7	64,932	64,164
(l)	1	1	Driver/Mechanic.....	5	14,508	15,852
(m)	2	2	Second Class Clerk.....	4	21,960	21,960
(n)	1	1	Secretary III.....	4	15,096	15,720
(o)	1	1	Office Assistant.....	1	13,656	14,112
(p)			Allowances.....		131,452	88,272
(q)	14	15	Unestablished Staff.....		138,706	163,044
(r)			Social Security.....		22,053	25,050
(s)			Honorarium,…….		7,200	10,000
(t)			Restored Increment…….		-	
	30	32	TOTAL		851,245	877,922

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HUMAN DEVELOPMENT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND SOCIAL TRANSFORMATION	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 680 COMMUNITY DEVELOPMENT					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 27021 HUMAN SERVICES					
		FINANCIAL REQUIREMENT	3,255,174	2,964,440	3,267,280	(302,840)	3,062,013
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	724,422	703,747	692,589	11,158	713,839
	1	Salaries	505,928	551,936	497,734		627,556
	2	Allowances	43,110	30,837	43,434		18,494
	3	Wages (Unestablished Staff)	150,792	97,365	128,578		42,789
	4	Social Security	22,492	22,491	20,925		25,000
	5	Honorarium	1,800	1,118	-		
	7	Overtime	300	-	1,918		-
31		TRAVEL AND SUBSISTENCE	58,300	66,338	58,050	8,288	68,101
	1	Transport Allowances	12,300	8,375	12,300		900
	3	Subsistence Allowance	21,000	23,891	25,000		17,557
	5	Other Travel Expenses	25,000	34,072	20,750		49,644
40		MATERIALS AND SUPPLIES	56,079	39,696	41,053	(1,357)	33,197
	1	Office Supplies	18,061	15,479	17,389		17,389
	2	Books & Periodicals	3,000				-
	3	Medical Supplies	1,620				-
	4	Uniforms	6,094				-
	5	Household Sundries	11,000	9,455	10,356		5,595
	11	Production Supplies	2,304	-	-		
	14	Computer Supplies	9,980	11,912	9,288		5,014
	15	Other Office Equipment	4,020	2,850	4,020		5,199
41		OPERATING COSTS	104,106	96,849	89,761	7,088	62,406
	1	Fuel	73,320	68,127	73,320		45,321
	2	Advertisements	4,056	616	1,056		-
	3	Miscellaneous	4,186	26,823	15,385		17,085
	9	Operating Cost & Workshops	22,544	1,283			
42		MAINTENANCE COSTS	30,335	26,821	27,335	(514)	20,989
	1	Maintenance of Buildings	2,600	3,110	2,600		638
	2	Maintenance of Grounds	1,000	583	1,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	1,167	2,000		150
	4	Repairs & Mt'ce of Vehicles	7,360	13,018	7,360		18,983
	5	Mt'ce of Computers (hardware)	5,125	2,895	4,125		110
	8	Mt'ce of Other Equipment	500	361	500		-
	10	Vehicles Parts	9,750	5,687	9,750		1,108
43		TRAINING	9,620	3,208	5,500	(2,292)	4,582
	2	Fees and Allowance	6,120	-	5,500		4,582
	5	Training Miscellanoues	3,500	3,208	-		
48		CONTARCT & CONSULTANCIES	6,400	-	-		
	2	Payments to Consultants	6,400				
50		GRANTS	2,265,912	2,027,781	2,352,992	(325,211)	2,158,899
	1	Individuals	2,000,000	1,851,421	2,227,080		1,898,212
	2	Organisations	13,912	21,932	13,912		34,431
	3	Institutions	102,000	154,428	112,000		226,256
	16	Grants to the care of wards of the states	150,000	-	-		

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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Director Human Dev.....	25	55,692	57,084
(b)	2	2	Human Development Coor	19/16	75,204	78,756
(c)	1	1	Finance Officer……	16	39,528	40,728
(d)	0	0	Senior Secretary……	14	-	-
(e)	9	9	Community Dev. Officer....	9	208,534	204,860
(f)	1	1	First Class Clerk.....	7	21,960	25,740
(g)	1	1	Human Development Off..	6	17,928	17,196
(h)	1	1	Driver/Mechanic……	5	14,508	15,180
(i)	1	1	Secretary II.....	4	36,660	37,620
(j)	1	1	Clerk/Typist.....	3	14,520	15,108
(k)	1	1	Office Assistant.....	1	13,200	13,656
(l)			Allowances.....		43,434	43,110
(m)	11	9	Unestablished Staff.....		128,578	150,792
(n)			Social Security.....		20,925	22,492
			Honorarium,……		1,918	1,800
(o)			Overtime……		-	300
(p)						
	30	28	TOTAL		692,589	724,422

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HUMAN DEVELOPMENT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND SOCIAL TRANSFORMATION	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 620 POVERTY & WELFARE					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 27031 CHILD CARE					
		FINANCIAL REQUIREMENT	635,609	485,676	507,143	(21,467)	515,738
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	354,708	337,355	346,231	(8,876)	362,724
	1	Salaries	107,436	154,324	101,748		237,470
	2	Allowances	5,400	875	1,500		1,000
	3	Wages (Unestablished Staff)	221,618	162,142	222,619		107,901
	4	Social Security	18,454	20,014	20,364		16,353
	5	Honorarium	1,800				
40		MATERIALS AND SUPPLIES	171,990	121,040	127,584	(6,544)	125,510
	1	Office Supplies	3,398	2,990	3,672		852
	2	Book & Periodicals	3,000	-	-		-
	3	Medical Supplies	3,674	903	1,548		130
	4	Uniforms	11,331	7,681	6,954		14,648
	5	Household Sundries	18,963	21,880	21,929		25,620
	6	Food Supplies	97,101	87,586	93,481		84,260
	11	Production Supplies	192	-	-		
	12	School Supplies	12,648	-	-		
	14	Purchase of Computer Suppplies	1,500	-	-		
	15	Purchase of Other Office Equipment	2,675	-	-		
	27	Puchase of Clothes & Sunderies for pers	17,508	-	-		
41		OPERATING COSTS	8,878	15,906	19,568	(3,662)	16,212
	1	Fuel	4,940	-	-		
	3	Miscellaneous	1,794	5,944	9,848		6,164
	9	Conference & Workshop	2,144	9,962	9,720		10,048
42		MAINTENANCE COSTS	10,880	6,284	8,480	(2,196)	6,937
	1	Mt'ce of Buildings	3,960	2,310	3,960		4,552
	2	Mt'ce of Grounds	1,800	1,050	1,800		635
	3	Mt'ce Furniture & Eqp.	2,220	2,633	2,220		900
	4	Repqair of Maintanance of Vehicle	1,200	-	-		-
	5	Maintenance of Computer Supplies	1,200	-	-		-
	8	Mt'ce of Other Equipment	500	291	500		850
43		TRAINING	8,093	-	-		
	2	Fees & Allowance	3,985	-	-		
	5	Training Miscellaneous	4,108	-	-		
46		PUBLIC UTILITIES	7,620	5,091	5,280	(189)	4,355
	2	Gas (Butane)	7,620	5,091	5,280		4,355
50		GRANTS	73,440	-	-		
	16	Grants for the Care of ward of the states	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

ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012

(a)	1	1	Supervisor.....	10	27,228	28,884
(b)	4	4	Asst. Foster Mother.....	5	56,016	60,048
(c)	2	2	Domestic Helper.....	1	18,504	18,504
(d)			Allowances.....		1,500	5,400
(e)	20	20	Unestablished Staff.....		222,619	221,618
(f)			Social Security.....		20,364	18,454
(g)			Honorarium……..		-	1,800
(h)						
	27	27	TOTAL		346,231	354,708

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HUMAN DEVELOPMENT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND SOCIAL TRANSFORMATION	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 620 POVERTY & WELFARE					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 27041 GOLDEN HAVEN					
		FINANCIAL REQUIREMENT	298,602	239,544	264,483	(24,939)	252,780
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	187,564	156,946	168,536	(11,590)	158,976
	1	Salaries	55,560	78,003	50,736		115,726
	2	Allowances	3,000	175	300		-
	3	Wages (Unestablished Staff)	118,285	70,561	108,639		35,079
	4	Social Security	9,519	8,207	8,861		8,171
	5	Honorarium	1,200	-	-		
31		TRAVEL & SUBSISTENCE	2,100	1,735	2,100	(365)	1,851
	3	Subsistence Allowance	1,140	715	1,140		234
	5	Other Travel Expense	960	1,020	960		1,617
40		MATERIALS AND SUPPLIES	81,927	67,958	77,633	(9,675)	79,688
	1	Office Supplies	2,739	1,336	1,706		-
	3	Medical Supplies	9,500	4,038	5,447		1,660
	4	Uniforms	2,701	-	-		-
	5	Household Sundries	4,962	16,979	13,602		27,280
	6	Foods	55,378	43,562	55,378		47,857
	11	Prodcution Supplies	192	-	-		-
	14	Purchase of Computer Supplies	1,500	2,043	1,500		2,891
	15	Purchase of Other Ofice Equipment	2,675	-	-		
	17	Purchase of test Equipment	180	-	-		
	27	Purchase of clothes & Sundreis fro pero	2,100	-	-		
41		OPERATING COSTS	8,436	2,396	3,200	(804)	1,971
	3	Miscellaneous	6,350	2,396	3,200		1,971
	9	Conferenece & Workshop	2,086	-	-		
42		MAINTENANCE COSTS	7,870	6,328	7,470	(1,142)	6,823
	1	Maintenance of Buildings	2,900	2,957	2,900		3,453
	2	Maintenance of Grounds	3,660	2,840	3,660		2,795
	3	Repairs & Mt'ce of Furn. & Equip.	910	531	910		575
	5	Maintenance of computer Harware	400	-	-		
43		TRAINING	2,625	1,904	2,664	(760)	2,045
	2	Fees & Allowance	2,625	1,904	2,664		2,045
46		PUBLIC UTILITIES	2,880	2,277	2,880	(603)	1,426
	2	Gas (butane)	2,880	2,277	2,880		1,426
50		GRANTS	5,200	-	-		
	16	Grants for the care of wards of the state	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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Supervisor.....	10	29,712	33,024
(b)	2	2	Attendant.....	2	21,024	22,536
(c)			Allowances……		300	3,000

(d)	11	11	Unestablished Staff.....	108,639	118,285
(e)			Social Security.....	8,861	9,519
(f)			Honorarium…….	-	1,200
	14	14	TOTAL	168,536	187,564

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HUMAN DEVELOPMENT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND SOCIAL TRANSFORMATION	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 680 COMMUNITY DEVELOPMENT					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 27058 POPULATION UNIT					
		FINANCIAL REQUIREMENT	215,607	167,153	184,548	(17,395)	156,982
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	193,427	150,412	166,703	(16,291)	141,756
	1	Salaries	185,652	144,694	158,928		137,935
	2	Allowances	3,000	2,352	3,600		450
	4	Social Security	4,175	3,366	4,175		3,371
	5	Honorarium	600	-	-		
31		TRAVEL AND SUBSISTENCE	6,040	6,337	6,240	97	6,092
	2	Mileage Allowance	2,080	994	1,704		732
	3	Subsistence Allowance	1,560	3,314	3,024		2,749
	5	Other Travel Expenses	2,400	2,029	1,512		2,611
40		MATERIALS AND SUPPLIES	7,000	3,617	4,055	(438)	3,492
	1	Office Supplies	4,000	1,888	1,092		1,665
	2	Books & Periodicals	-	320	548		-
	5	Household Sundries	500	184	315		396
	15	Other Office Equipment	2,500	1,225	2,100		1,431
41		OPERATING COSTS	5,240	4,312	4,050	262	2,816
	2	Advertisements	900	306	525		248
	3	Miscellaneous	400	2,256	525		2,568
	9	Conferences & Workshops	3,940	1,750	3,000		-
42		MAINTENANCE COSTS	3,900	2,475	3,500	(1,025)	2,826
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,167	2,000		1,400
	8	Mt'ce of Other Equipment	1,900	1,308	1,500		1,426

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. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Social Planner……	19/contract	60,000	63,000
(b)	1	1	Inspector of Social Services	12	35,532	35,532
(c)	1	1	Statistical Officer.....	10	17,292	32,100
(d)	1	1	Trainee Programmer……	7/16	17,292	27,792
(e)	1	1	Secretary II.....	7/10	28,812	27,228
(f)			Allowances……		3,600	3,000
(g)			Social Security.....		4,175	4,175
(h)			Honorarium……..		-	600
	5	5	TOTAL		166,703	193,427

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HUMAN DEVELOPMEN	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND SOCIAL TRANSFORMATION	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 680 COMMUNITY DEVELOPMENT					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 27061 DISABILITY SERVICES					
		FINANCIAL REQUIREMENT	186,066	171,473	193,723	(22,250)	135,141
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	123,793	123,266	134,389	(11,123)	99,679
	1	Salaries	20,844	41,720	28,896		167
	2	Allowances	300	175	300		-
	3	Wages (Unestablished Staff)	96,456	76,047	99,516		94,987
	4	Social Security	5,593	5,324	5,677		4,525
	5	Honorarium	600	-	-		
31		TRAVEL AND SUBSISTENCE	28,683	26,724	28,343	(1,619)	19,342
	3	Subsistence Allowance	11,193	10,205	11,193		4,234
	5	Other Travel	17,490	16,519	17,150		15,108
40		MATERIALS AND SUPPLIES	6,528	2,810	3,251	(441)	2,917
	1	Office Supplies	887	926	1,138		672
	3	Medical Supplies	250	-	-		-
	4	Uniforms	1,972	-	-		-
	5	Household Sundries	299	342	299		1,202
	11	Production Supplies	576	-	-		-
	14	Purchase of Computer Supplies	1,694	1,542	1,814		1,043
	15	Purchse of Other Office Equipment	850	-	-		
41		OPERATING COSTS	14,852	9,534	13,300	(3,766)	6,971
	1	Fuel	8,892	5,040	8,640		1,089
	2	Operating Cost Advertising	600	-	-		
	3	Miscellaneous	500	4,494	4,660		5,882
	9	Conference & Workshop	4,860	-	-		
42		MAINTENANCE COSTS	3,710	2,139	2,440	(301)	1,149
	3	Repair & Mt'ce of Furniture & Equipme	570	-	-		-
	4	Mt'ce of Vehicles	440	257	440		-
	5	Mt'ce Computer (Hardware)	1,500	875	1,500		799
	8	Mt'ce of Other Equipment	1,200	1,007	500		350
43		TRAINING	6,000	7,000	12,000	(5,000)	5,083
	1	Course Cost	3,750	7,000	12,000		5,083
	2	Fees & Allowance Training	1,500	-	-		
	5	Training Miscellanoues	750	-	-		
48		CONTRACT & CONSULTANCES	2,500	-	-		
	2	Payments to Consultants	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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Coordinator……	12	28,896	20,844
(b)			Allowances……		300	300
(c)	6	6	Unestablished Staff..……		99,516	96,456
(d)			Social Security.....		5,677	5,593
(e)			Honorarium……		-	600

7	7	TOTAL	134,389	123,793

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HUMAN DEVELOPMENT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND SOCIAL TRANSFORMATION	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 620 POVERTY & WELFARE					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 27071 YOUTH HOSTEL					
		FINANCIAL REQUIREMENT	709,932	595,576	660,672	(65,096)	591,540
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	465,194	429,542	487,574	(58,032)	447,693
	1	Salaries	362,408	364,531	387,996		426,611
	2	Allowances	2,325	1,309	525		3,091
	3	Wages (Unestablished Staff)	81,527	46,558	79,815		-
	4	Social Security	17,734	17,144	19,238		17,991
	5	HonorArium	1,200	-	-		
31		TRAVEL AND SUBSISTENCE	6,096	4,283	5,160	(877)	4,714
	3	Subsistence Allowance	3,216	2,323	1,800		3,096
	5	Other Travel Expenses	2,880	1,960	3,360		1,618
40		MATERIALS AND SUPPLIES	171,498	105,772	107,215	(1,443)	92,382
	1	Office Supplies	4,768	3,185	3,477		834
	2	Book & Periodicals	6,000	-	-		-
	3	Medical Supplies	2,748	1,369	2,066		52
	4	Uniforms	6,000	2,966	3,375		-
	5	Household Sundries	12,200	12,443	11,103		14,331
	6	Foods	110,000	81,150	81,011		76,800
	12	School Supplies	7,512	3,459	4,583		235
	14	Purchase of Computer supplies	4,800	-	-		-
	15	Purchase of Other Equipment	2,470	1,200	1,600		130
	27	Purchase of Clothes & Sundries	15,000	-	-		-
41		OPERATING COSTS	24,760	26,497	27,870	(1,373)	19,609
	1	Fuel	18,760	16,986	18,720		5,918
	3	Miscellaneous	6,000	9,511	9,150		13,691
42		MAINTENANCE COSTS	11,284	9,433	10,653	(1,220)	9,150
	1	Maintenance of Buildings	2,000	2,125	2,000		6,177
	2	Maintenance of Grounds	1,524	889	1,200		257
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,400	1,902	3,175		100
	4	Repairs & Mt'ce of Vehicles	3,260	3,256	2,352		2,287
	5	Mt'ce of Computers (hardware)	800	1,261	1,926		329
	6	Maintenanace of computer SoftwAre	300	-	-		
46		PUBLIC UTILITIES	7,200	5,786	7,200	(1,414)	4,335
	2	Gas (butane)	7,200	5,786	7,200		4,335
48		CONTRACTS AND CONSULTANCY	15,000	14,263	15,000	(737)	13,657
	1	Payments to Contractors	15,000	14,263	15,000		13,657
50		GRA NTS	8,900	-	-		
	16	Grants to the care of wards of the state	8,900	-	-		

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Chief Supervisor.....	16	34,416	34,416
(b)	1	1	Supervisor (Girls)……	10	20,604	21,432
(c)	1	1	Supervisor (Boys)……	10	22,260	23,088
(d)	0	1	Socila Worker…….	9	-	10
(e)	5	5	Assistant Supervisor.....	7	119,484	122,556
(f)	1	1	Program Officer……..	7	16,524	10
(g)	4	3	Relieving Officer.....	5	68,112	52,932
(h)	1	1	Tailor Instructor….....	5	23,916	23,916
(i)	0	0	Clerk/Typist.....	4	-	-
(j)	1	1	Second Class Clerk…….	4	21,960	21,960
(k)	1	1	Cook.....	2	17,820	17,820
(l)	1	1	Watchman.....	2	13,788	13,788
(m)	3	3	Domestic Helper.....	1	29,112	30,480
(n)			Allowances.....		525	2,325
(o)	7	7	Unestablished Staff.....		79,815	81,527
(p)			Social Security.....		19,238	17,734
(q)			Honorarium…….		-	1,200
(q)						
	27	27	TOTAL		487,574	465,194

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HUMAN DEVELOPMEN	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND SOCIAL TRANSFORMATION	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 680 COMMUNITY DEVELOPMENT					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 27081 WOMEN'S DEPARTMENT					
		FINANCIAL REQUIREMENT	485,650	392,571	429,530	(36,959)	388,495
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	359,184	305,196	318,680	(13,484)	292,843
	1	Salaries	275,904	254,375	239,212		277,001
	2	Allowances	15,033	9,644	16,533		4,425
	3	Wages (Unestablished Staff)	52,564	30,683	51,764		1,076
	4	Social Security	12,147	10,494	11,171		10,341
	5	Honorarium	1,600	-	-		
	7	Overtime	1,936	-	-		
31		TRAVEL AND SUBSISTENCE	32,940	26,898	29,220	(2,322)	30,646
	1	Transport Allowance	4,800	4,300	4,800		1,025
	2	Mileage Allowance	910	530	910		-
	3	Subsistence Allowance	15,330	11,532	15,330		7,860
	4	Foreign Travel	4,000	-	-		
	5	Other Travel Expenses	7,900	10,536	8,180		21,761
40		MATERIALS AND SUPPLIES	29,400	20,397	24,000	(3,603)	17,478
	1	Office Supplies	7,200	5,848	6,000		7,624
	2	Books & Periodicals	1,800	700	1,200		-
	3	Medical Supplies	4,800	3,207	4,800		645
	5	Household Sundries	9,600	7,227	7,200		6,815
	11	Production Supplies	6,000	3,415	4,800		2,394
41		OPERATING COSTS	23,226	15,261	21,030	(5,769)	19,233
	1	Fuel	14,770	8,089	13,770		12,041
	2	Advertisement	5,600	2,800	4,800		-
	3	Miscellaneous	1,896	3,870	1,600		7,192
	7	Office Cleaning	600	292	500		-
	8	Garbage Disposal	360	210	360		-
42		MAINTENANCE COSTS	27,900	18,762	27,100	(8,338)	20,291
	1	Maintenance of Buildings	6,000	3,500	6,000		8,673
	2	Maintenance of Grounds	700	292	500		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,600	1,400	2,400		500
	4	Repairs & Mt'ce of Vehicles	2,400	3,166	2,100		2,217
	5	Mt'ce of Computers (hardware)	8,000	3,966	6,800		5,290
	6	Mt'ce of Computers (software)	3,300	4,446	6,000		704
	8	Mt'ce of Other Equipment	1,600	884	1,400		998
	9	Spares for Equipment	1,300	641	1,100		-
	10	Vehicles Parts	1,000	467	800		1,909
43		TRAINING	13,000	6,057	9,500	(3,443)	8,004
	1	Course Cost	3,000	-	-		
	2	Fees & Allowances	10,000	6,057	9,500		8,004

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Director Women's Affairs..	25	45,948	48,732
(b)	1	1	Human Development Coo	16	10	26,688
(c)	6	6	Women Dev. Officer.....	9	141,048	146,760
(d)	2	1	Second Class Clerk……	4	34,836	19,464
(e)	0	1	First Class Clerk……	4	-	17,292
(f)	1	1	Driver/Office Assistant.....	1	17,370	16,968
(g)			Allowances.....		16,533	15,033
(h)	5		Unestablished Staff.....		51,764	52,564
(i)			Social Security.....		11,171	12,147
(j)			Honorarium……		-	1,600
			Overtime…….			1,936
	16	11	TOTAL		318,680	359,184

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HUMAN DEVELOPMENT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND SOCIAL TRANSFORMATION	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 680 COMMUNITY DEVELOPMENT					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 27141 FAMILY SERVICES DIVISION					
		FINANCIAL REQUIREMENT	408,851	288,347	373,651	(85,304)	197,759
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	322,795	240,293	317,195	(76,902)	151,837
	1	Salaries	186,282	163,014	188,148		144,326
	2	Allowances	13,160	3,326	5,360		350
	3	Wages (Unestablished Staff)	110,280	65,429	112,164		1,399
	4	Social Security	11,273	8,524	11,523		5,762
	5	Honorarium	1,800	-	-		
31		TRAVEL AND SUBSISTENCE	36,720	32,521	36,960	(4,439)	32,139
	3	Subsistence	24,720	18,747	24,960		8,460
	5	Other Travel Expenses	12,000	13,774	12,000		23,679
40		MATERIALS AND SUPPLIES	10,700	6,015	5,796	219	4,733
	1	Office Supplies	3,546	1,611	2,763		1,665
	3	Medical Supplies	400	233	400		-
	4	Uniforms	4,121	-	-		-
	5	Household Sundries	593	2,409	593		1,578
	14	Purchase of Computer Supplies	2,040	1,762	2,040		1,490
41		OPERATING COSTS	12,240	5,860	8,000	(2,140)	4,742
	1	Fuel	4,940	840	1,440		3,246
	3	Miscellaneous	2,000	5,020	6,560		1,496
	9	Operating Cost conference &Workshop	5,300	-	-		
42		MAINTENANCE COSTS	4,340	2,620	4,340	(1,720)	3,250
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,100	641	1,100		350
	4	Repairs & Mt'ce of Vehicles	440	346	440		-
	5	Maintenance of Computer - Hardware	2,200	1,283	2,200		2,900
	8	Maintenance of Other Equipment	600	350	600		-
43		TRAINING	6,056	1,038	1,360	(322)	1,058
	2	Fees & Allowances	4,760	-	-		
	5	Training Miscellaneous	1,296	1,038	1,360		1,058
48		CONTRACT & CONSULTANCIES	16,000	-	-		
	2	Payments to Consultants	16,000	-	-		

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Human Development Coor.	16	27,060	25,766
(b)	1	1	Counsellor…….	14	24,180	25,140
(c)	3	3	Children Services Officer…	9	76,236	74,584
(d)	2	2	Human Dev. Officer…….	6	46,836	48,300
(e)	1	1	Social Worker…….	5	13,836	12,492
(f)			Allowances.....…		5,360	13,160
(g)	6	6	Unestablished Staff.....….		112,164	110,280
(h)			Social Security.....		11,523	11,273
(i)			Honorarium…….		-	1,800
	14	14	TOTAL		317,195	322,795

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HUMAN DEVELOPMENT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND SOCIAL TRANSFORMATION	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 680 COMMUNITY DEVELOPMENT					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 27151 COMMUNITY REHABILITATION DEPARTMENT					
		FINANCIAL REQUIREMENT	492,004	445,877	440,881	4,996	430,384
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	371,733	366,788	359,580	7,208	359,036
	1	Salaries	230,408	273,386	220,452		336,786
	2	Allowance	15,033	12,769	16,533		6,800
	3	Wages (Unestablished Staff)	112,046	67,381	109,779		1,652
	4	Social Security	13,046	13,252	12,816		13,798
	5	Honorarium	1,200	-	-		
31		TRAVEL AND SUBSISTENCE	48,178	21,444	21,600	(156)	20,353
	1	Transport Allowance	3,900	3,600	3,600		600
	2	Mileage Allowance	1,170	-	-		-
	3	Subsistence Allowance	19,200	8,286	7,500		7,446
	5	Other Travel Expenses	23,908	9,558	10,500		12,307
40		MATERIALS AND SUPPLIES	27,708	19,553	20,681	(1,128)	17,973
	1	Office Supplies	7,688	5,539	6,688		7,106
	2	Books & Periodicals	1,200	-	-		-
	3	Medical Supplies	1,420	-	-		-
	4	Unifroms	-	-	-		-
	5	Household Sundries	5,870	5,851	4,978		4,300
	11	Production Supplies	4,500	-	-		-
	14	Purchase Computers Supplies	5,590	5,042	5,935		4,920
	15	Purchase Office Equipment	1,440	3,121	3,080		1,647
41		OPERATING COSTS	29,825	28,202	28,738	(536)	23,600
	1	Fuel	13,680	13,382	12,930		15,032
	2	Advertisement	4,000	2,100	3,600		154
	3	Miscellaneous	1,995	4,689	2,058		6,364
	9	Conferences & Workshops	10,150	8,031	10,150		2,050
42		MAINTENANCE COSTS	12,060	9,890	10,282	(392)	9,422
	1	Maintenance of Buildings	3,000	873	1,272		2,123
	2	Maintenance of Grounds	600	350	600		102
	3	Repairs & Mt'ce of Furn. & Equipt.	1,450	2,852	2,850		324
	4	Repairs & Mt'ce of Vehicles	3,390	4,233	3,655		5,339
	5	Mt'ce of Computers (hardware)	2,620	1,582	1,905		1,534
	6	Maintenance of Computer Software	1,000	-	-		
43		TRAINING	2,500	-	-		
	3	Fees & Allowances	2,500				

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Director……	25	40,380	44,556
(b)	1	1	Human Dev. Coordinator…	16	36,624	35,520
(c)	1	1	Counselor/Coordinator……	16	32,208	35,520
(d)	5	5	Community Rehab. Officer.	6	99,888	102,836
(e)	1	1	Driver……..	4	11,352	11,976
(f)			Allowance…….		16,533	15,033
(g)	11	11	Unestablished Staff…….		109,779	112,046
(h)			Social Security…….		12,816	13,046
			Honorarium……..		-	1,200

20	20	TOTAL	359,580	371,733

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HUMAN DEVELOPMENT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND SOCIAL TRANSFORMATION	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 680 COMMUNITY DEVELOPMENT					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 27161 RESIDENTIAL DAY CARE SERVICES (HOMELESS SHELTER)					
		FINANCIAL REQUIREMENT	168,906	135,906	141,186	(5,280)	95,596
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	84,653	76,442	77,016	(574)	43,148
	2	Allowance	300	11,075	18,987		-
	3	Wages (Unestablished Staff)	80,229	62,287	54,505		39,840
	4	Social Security	3,524	3,080	3,524		3,308
	5	Honorarium	600	-	-		
40		MATERIALS AND SUPPLIES	57,491	40,234	40,770	(536)	35,490
	1	Office Supplies	2,628	-	-		-
	3	Medical Supplies	2,318	1,477	1,430		466
	4	Unifroms	1,798	-	-		-
	5	Household Sundries	5,663	6,202	5,663		7,832
	6	Food	33,677	32,555	33,677		27,192
	11	Production Supplies	192	-	-		
	14	Purchase of Computer Supplies	2,250	-	-		
	15	Purchase of other equipment	5,350	-	-		
	17	Purchse of Test Equipment	303	-	-		
	27	Purchase of Clothes & Sundries	3,312	-	-		
41		OPERATING COSTS	11,637	11,397	13,275	(1,878)	10,727
	3	Miscellaneous	11,237	11,397	13,275		10,727
	9	Conference & workshop	400	-	-		
42		MAINTENANCE COSTS	5,125	3,877	4,725	(848)	4,282
	1	Maintenance of Buildings	1,200	2,225	2,200		3,662
	2	Maintenance of Grounds	2,200	880	1,200		420
	3	Repairs & Mt'ce of Furn. & Equip.	750	437	750		200
	5	Maintenance of Computer Hardware	400	-	-		-
	8	Maintenance of Other Equipment	575	335	575		-
43		TRAINING	4,600	-	-		
	3	Fees & Allowances	4,600	-	-		
46		PUBLIC UTILITIES	5,400	3,956	5,400	(1,444)	1,949
	2	Gas - Butane	5,400	3,956	5,400		1,949

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)			Allowance…….		18,987	300
(b)	5	8	Unestablished Staff…….		54,505	80,229
(c)			Social Security……		3,524	3,524
			Honorarium……			600
	5	8	TOTAL		77,016	84,653

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/12	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
29		MINISTRY OF WORKS					
		RECURRENT					
	29017	CENTRAL ADMINISTRATION	2,145,035	1,926,812	1,964,671	(37,859)	1,762,979
	29028	BELMOPAN ADMINISTRATION	416,413	362,725	404,799	(42,074)	329,489
	29032	COROZAL DISTRICT	755,183	746,265	750,440	(4,175)	761,560
	29043	ORANGE WALK DISTRICT	868,769	823,029	855,081	(32,052)	827,741
	29051	BELIZE DISTRICT	809,555	817,079	757,010	60,069	924,146
	29064	CAYO DISTRICT	966,138	886,632	887,396	(764)	946,954
	29075	STANN CREEK DISTRICT	897,996	873,944	863,350	10,594	850,946
	29086	TOLEDO DISTRICT	990,110	988,099	936,056	52,043	1,121,277
	29108	ENGINEERING ADMINISTRATION	469,229	436,517	448,489	(11,972)	416,374
	29148	MECHANICAL ADMINISTRATION	539,899	506,754	582,444	(75,690)	381,317
	29168	SOILS & SURVEY ADMINISTRATION	275,073	249,582	268,336	(18,754)	252,893
	29178	MANAGEMENT INFORMATION SYSTE	111,538	100,436	106,446	(6,010)	94,526
		TOTAL RECURRENT	9,244,938	8,717,874	8,824,518	(106,644)	8,670,202
		CAPITAL II					
		PART IV LOCAL SOURCES	7,955,581	16,201,450	10,500,000	5,701,450	18,068,569
		TOTAL PART IV	7,955,581	16,201,450	10,500,000	5,701,450	18,068,569
		CAPITAL III					
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	31,000,000	16,291,020	29,600,000	(13,308,980)	15,606,716
		TOTAL PART V	31,000,000	16,291,020	29,600,000	(13,308,980)	15,606,716

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011/2012
HEAD	ACCOUNTING OFFICER
29017 - 29178	CHIEF EXECUTIVE OFFICER, MINISTRY OF WORKS

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2011/12	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	2,145,035	1,926,812	1,964,671	(37,859)	1,762,979
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	958,135	843,545	759,371	84,174	890,850
	1	Salaries	511,216	700,745	542,768		847,451
	2	Allowances	43,010	34,317	54,200		5,013
	3	Wages (Unestablished Staff)	379,920	86,358	141,691		13,249
	4	Social Security	23,989	22,125	20,712		25,137
31		TRAVEL AND SUBSISTENCE	63,900	98,379	98,800	(421)	96,830
	2	Mileage Allowance	1,900	1,384	1,800		2,262
	3	Subsistence Allowance	12,000	39,959	12,000		80,982
	5	Other Travel Expenses	50,000	57,036	85,000		13,586
40		MATERIALS AND SUPPLIES	26,000	22,288	25,000	(2,712)	21,203
	1	Office Supplies	9,000	4,667	8,000		9,046
	5	Household Sundries	7,000	6,963	7,000		11,972
	14	Purchase of Computer Supplies	10,000	10,658	10,000		185
41		OPERATING COSTS	117,000	105,743	106,500	(757)	101,435
	1	Fuel	110,000	69,646	100,000		35,886
	2	Advertisement	3,000	2,542	2,500		9,298
	3	Miscellaneous	3,000	32,972	3,000		56,111
	6	Mail Delivery	1,000	583	1,000		140
42		MAINTENANCE COSTS	620,000	563,150	615,000	(51,850)	489,611
	1	Maintenance of Buildings	138,000	81,941	135,000		16,733
	4	Repairs & Maintenance of vehicles	22,000	205,235	20,000		288,375
	9	Purchase of Spares for Equipment	430,000	257,395	430,000		85,674
	10	Vehicles Parts	30,000	18,579	30,000		98,829
46		PUBLIC UTILITIES	360,000	293,707	360,000	(66,293)	163,050
	4	Telephones	360,000	293,707	360,000		163,050

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/12	FICATION	SCALE	2010/2011	2011/12
(a)			Minister of Works.....		81,000	81,000
(b)			Minister of State…….		54,000	10
(c)	1	1	Chief Executive Officer….	Contract	69,400	69,400
(d)	1	1	Procurent Officer…….	Contract	40,000	40,000
(e)	1	1	Finance Officer.....	16	39,528	41,928
(f)	1	1	Administrative Officer.....	14	36,624	37,728
(g)	1	1	Finance Officer III.....	14	32,820	36,624
(h)	1	1	Administrative Assist……	10	30,540	31,368
(i)	1	1	Secretary I……	10/14	24,744	28,056
(j)	1	1	Secretary……	7	28,044	28,812
(k)	3	3	First Class Clerk.....	7	31,440	37,666
(l)	0	0	Data Entry Operator.....	5	-	-
(m)	1	1	Secretary III…….	4	16,968	17,592
(n)	4	4	Second Class Clerk.....	4	49,932	52,392
(o)	1	1	Office Assistant.....	1	7,728	8,640
(p)			Allowances.....		54,200	43,010
(q)	18	16	Unestablished Staff.....		141,691	379,920
(r)			Social Security.....		20,712	23,989
(s)					-	
	35	33	TOTAL		759,371	958,135

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2011/12	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 520 PUBLIC BUILDINGS COST CENTRE:- 29028 BELMOPAN ADMINISTRATION					
		FINANCIAL REQUIREMENT	416,413	362,725	404,799	(42,074)	329,489
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	269,413	252,691	272,799	(20,108)	238,975
	1	Salaries	201,488	188,487	168,552		230,202
	2	Allowances	-	-	-		-
	3	Wages (Unestablished Staff)	58,222	54,620	93,635		-
	4	Social Security	9,703	9,584	10,612		8,773
31		TRAVEL AND SUBSISTENCE	18,000	17,998	18,000	(2)	15,263
	3	Subsistence Allowance	15,000	16,138	15,000		14,543
	5	Other travel expenses	3,000	1,860	3,000		720
40		MATERIALS AND SUPPLIES	41,000	25,236	29,000	(3,764)	18,023
	1	Office Supplies	20,000	17,403	20,000		10,854
	2	Books & Periodicals	2,500	1,514	2,500		-
	5	Household Sundries	2,500	1,942	2,500		7,016
	13	Building Construction Supplies	16,000	4,377	4,000		153
41		OPERATING COSTS	20,000	19,946	20,000	(54)	10,618
	1	Fuel	20,000	19,946	20,000		10,618
	3	Miscellaneous	-	-	-		-
42		MAINTENANCE COSTS	68,000	46,854	65,000	(18,146)	46,610
	1	Maintenance of Buildings	46,000	30,156	45,000		22,761
	4	Repairs & Maintenance of Vehicles	11,000	5,833	10,000		16,208
	10	Vehicles Parts	11,000	10,865	10,000		7,641

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/12
(a)	2	2	Architect…….	16	31,128	32,338
(b)	1	1	Dist. Tech. Supervisor……	14	33,780	35,700
(c)	1	1	Asst Technical Surpervisor	10	-	-
(d)	1	1	Building Superintendent….	8	22,272	23,880
(e)	1	1	Maintenance Technician…	6	17,196	17,928
(f)	4	4	Draughtsman…….	5	64,176	65,662
(g)		1	Building Forman…….	6	-	25,980
(h)	9	6	Unestablished Staff.....		93,635	58,222
(i)			Social Security.....		10,612	9,703
(i)					-	
	19	17	TOTAL		272,799	269,413

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2011/12	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29032 COROZAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	755,183	746,265	750,440	(4,175)	761,560
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	553,283	555,536	555,540	(4)	586,025
	1	Salaries	97,014	277,186	95,430		559,610
	2	Allowances	-	-	-		-
	3	Wages (Unestablished Staff)	433,639	255,099	437,313		436
	4	Social Security	22,630	23,251	22,797		25,979
31		TRAVEL AND SUBSISTENCE	30,000	28,859	29,000	(141)	28,049
	3	Subsistence Allowance	30,000	28,859	29,000		28,049
40		MATERIALS AND SUPPLIES	9,500	7,416	9,000	(1,584)	6,202
	1	Office Supplies	6,500	4,235	6,000		2,924
	5	Household Sundries	3,000	3,181	3,000		3,278
41		OPERATING COSTS	91,000	90,238	90,500	(262)	82,346
	1	Fuel	80,000	52,458	80,000		31,877
	3	Miscellaneous	4,000	33,989	4,000		50,469
	5	Building Construction Costs	7,000	3,791	6,500		-
42		MAINTENANCE COSTS	71,400	64,216	66,400	(2,184)	58,938
	1	Maintenance of Buildings	1,200	1,140	1,200		1,867
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	700	1,200		630
	4	Repairs & Mt'ce of Vehicles	16,000	33,793	15,000		39,423
	8	Mt'ce of Other Equipment	15,000	8,166	14,000		8,377
	9	Spares for Equipment	16,000	8,750	15,000		6,628
	10	Vehicles Parts	22,000	11,667	20,000		2,013

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/12	FICATION	SCALE	2010/2011	2011/12
(a)	1	1	Dist. Tech. Supervisor……	14	33,780	34,740
(b)	1	1	Asst. Dist. Tech. Supervisc	10	10	10
(c)	1	1	Forman……..	8	10	10
(d)	1	1	Senior Mechanic……	Contract	19,884	19,884
(e)	1	1	Second Class Clerk……	4	21,336	21,960
(f)		1	Secretary III……..	4	10	10
(g)	1	1	Storekeeper.....	3	20,400	20,400
(h)	37	36	Unestablished Staff.....		437,313	433,639
(i)			Social Security.....		22,797	22,630
(J)					-	-
	43	43	TOTAL		555,540	553,283

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PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2011/12	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 COST CENTRE:- 29043	PUBLIC ADMINISTRATION ORANGE WALK DISTRICT				
		FINANCIAL REQUIREMENT	868,769	823,029	855,081	(32,052)	827,741
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	649,769	628,524	657,281	(28,757)	676,704
	1	Salaries	132,548	307,544	126,456		632,248
	2	Allowances	-	-	-		10,267
	3	Wages (Unestablished Staff)	485,324	290,668	498,289		2,660
	4	Social Security	31,897	30,312	32,536		31,529
31		TRAVEL AND SUBSISTENCE	25,000	24,924	25,000	(76)	21,800
	3	Subsistence Allowance	25,000	24,924	25,000		21,800
40		MATERIALS AND SUPPLIES	25,000	6,189	6,800	(611)	4,354
	1	Office Supplies	6,000	5,139	5,000		2,099
	5	Household Sundries	19,000	1,050	1,800		2,255
41		OPERATING COSTS	92,000	92,453	93,000	(547)	61,676
	1	Fuel	78,000	54,335	80,000		20,221
	3	Miscellaneous	7,500	34,618	7,000		41,455
	5	Buildings Construction Costs	6,500	3,500	6,000		-
42		MAINTENANCE COSTS	77,000	70,939	73,000	(2,061)	63,207
	1	Maintenance of Buildings	16,000	9,648	15,000		1,002
	2	Maintenance of Grounds	-	-	-		-
	4	Repairs & Mt'ce of Vehicles	20,000	36,439	19,000		38,613
	8	Mt'ce of Other Equipment	15,000	9,188	14,000		14,786
	10	Vehicles Parts	26,000	15,664	25,000		8,806

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/12	FICATION	SCALE	2010/2011	2011/12
(a)	1	1	Dist. Tech. Supervisor.....	14	25,140	28,020
(b)	1	1	Work overseer……	Contract	18,252	18,252
(c)	1	1	Assist. District Tech. Super	7	18,948	19,776
(d)	1	1	First CLAss Clerk	7	18,828	19,596
(e)	1	1	Senior Mechanic……	6	-	10
(f)	0	0	Second Class Clerk.....	4	-	-
(g)	1	1	Secretary III……..	4	-	10
(h)	1	1	Storekeeper.....	3	12,168	12,756
(i)	2	2	Toll Collector.....	2	33,120	34,128
(i)			Allowances.....		-	-
(i)	40	40	Unestablished Staff.....		498,289	485,324
(i)			Social Security.....		32,536	31,897
(i)					-	
	49	49	TOTAL		657,281	649,769

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2011/12	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29051 BELIZE DISTRICT					
		FINANCIAL REQUIREMENT	809,555	817,079	757,010	60,069	924,146
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	590,705	605,537	538,210	67,327	743,601
	1	Salaries	134,614	350,633	121,164		709,072
	2	Allowances	-	-	-		4,760
	3	Wages (Unestablished Staff)	427,997	228,096	391,021		-
	4	Social Security	28,094	26,808	26,025		29,769
31		TRAVEL AND SUBSISTENCE	38,000	39,771	38,000	1,771	37,902
	3	Subsistence Allowance	38,000	39,771	38,000		37,902
40		MATERIALS AND SUPPLIES	13,000	10,255	12,000	(1,745)	8,240
	1	Office Supplies	7,500	6,322	7,000		3,428
	5	Household Sundries	5,500	3,933	5,000		4,812
41		OPERATING COSTS	90,000	90,848	92,000	(1,152)	80,220
	1	Fuel	78,000	56,446	80,000		41,166
	3	Miscellaneous	12,000	34,402	12,000		39,054
	5	Building Construction Costs	-	-	-		-
42		MAINTENANCE COSTS	77,850	70,668	76,800	(6,132)	54,183
	1	Maintenance of Buildings	9,500	5,250	9,000		1,643
	2	Maintenance of Grounds	850	547	800		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,500	3,948	6,000		1,136
	4	Repairs & Mt'ce of Vehicles	41,000	47,524	41,000		39,825
	10	Purchase of Vehicle parts	20,000	13,399	20,000		11,579

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/12	FICATION	SCALE	2010/2011	2011/12
(a)	1	1	Dist. Tech. Supervisor.....	10	26,100	27,060
(b)	1	1	Asst. Tech. Supervisor.....	10	25,572	28,884
(c)	1	1	First Class Clerk…….	7	18,828	24,972
(d)	1	1	Secretary III.....	4	12,600	13,848
(e)	1	1	Storekeeper……..	3	10,404	10,992
(f)	1	1	Office Assistant……	2	10,464	10,920
(g)	1	1	Sr. Mechanic…….		17,196	17,928
(h)	1	1	Carpenter Foreman……		-	10
(i)			Allowances.....		-	-
(j)	34	40	Unestablished Staff.....		391,021	427,997
(k)			Social Security.....		26,025	28,094
(l)					-	
	42	48	TOTAL		538,210	590,705

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2011/12	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29064 CAYO ADMINISTRATION					
		FINANCIAL REQUIREMENT	966,138	886,632	887,396	(764)	946,954
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	652,638	593,653	572,396	21,257	701,810
	1	Salaries	89,686	297,998	85,296		670,582
	2	Allowances	-	-	-		-
	3	Wages (Unestablished Staff)	530,582	267,648	458,826		-
	4	Social Security	32,370	28,007	28,274		31,228
31		TRAVEL AND SUBSISTENCE	22,000	21,461	22,000	(539)	20,421
	3	Subsistence Allowance	22,000	21,461	22,000		20,421
40		MATERIALS AND SUPPLIES	34,000	25,783	31,000	(5,217)	25,189
	1	Office Supplies	8,500	8,851	8,000		9,840
	4	Uniforms	3,500	1,900	3,000		7,480
	5	Household Sundries	4,000	2,971	3,500		7,869
	13	Building Construction Supplies	7,000	3,791	6,500		-
	14	Purchase of Computer Supplies	5,500	3,017	5,000		-
	15	Purchase of Other Office Equip.	5,500	5,253	5,000		-
41		OPERATING COSTS	118,000	116,890	123,000	(6,110)	108,541
	1	Fuel	75,000	60,864	80,000		37,815
	3	Miscellaneous	22,000	43,776	22,000		70,726
	5	Building Construction Costs	21,000	12,250	21,000		-
42		MAINTENANCE COSTS	139,500	128,845	139,000	(10,155)	90,993
	1	Maintenance of Buildings	20,000	12,686	20,000		8,836
	2	Maintenance of Grounds	5,500	4,046	5,500		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	2,625	4,500		404
	4	Repairs & Mt'ce of Vehicles	32,000	62,671	32,000		34,584
	8	Maintenance of Other Equipment	15,000	9,749	15,000		23,153
	9	Spares for Equipment	12,000	7,902	12,000		9,106
	10	Vehicle Parts	50,000	29,166	50,000		14,910

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/12	FICATION	SCALE	2010/2011	2011/12
(a)	1	1	Dist. Technical Supervisor.	14	32,820	34,740
(b)	1	1	Asst. Dist. Tech. Supervisc	10	18,120	18,120
(c)	1	1	Senior Mechanic…….	6	-	10
(d)	1	1	Second Class Clerk.....	4	11,976	13,224
(e)	1	1	Secretary III	4	11,976	12,600
(f)	1	1	Storekeeper/Clerk.....	3	10,404	10,992
(g)			Allowances……..		-	-
(h)	45	52	Unestablished Staff.....		458,826	530,582
(i)			Social Security.....		28,274	32,370
(j)					-	
	51	58	TOTAL		572,396	652,638

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PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2011/12	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29075 STANN CREEK ADMINISTRATION					
		FINANCIAL REQUIREMENT	897,996	873,944	863,350	10,594	850,946
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	648,696	629,588	614,050	15,538	636,951
	1	Salaries	108,296	319,849	104,024		605,273
	3	Wages (Unestablished Staff)	509,277	280,225	480,387		1,934
	4	Social Security	31,123	29,514	29,639		29,744
31		TRAVEL AND SUBSISTENCE	38,000	37,478	37,500	(22)	34,958
	3	Subsistence Allowance	30,000	33,103	30,000		31,211
	5	Other Travel Expenses	8,000	4,375	7,500		3,747
40		MATERIALS AND SUPPLIES	10,000	8,053	9,000	(947)	7,049
	1	Office Supplies	6,000	4,852	5,500		4,155
	5	Household Sundries	4,000	3,201	3,500		2,894
41		OPERATING COSTS	119,000	119,554	120,000	(446)	107,892
	1	Fuel	88,000	64,930	90,000		46,634
	3	Miscellaneous	16,000	46,166	15,500		59,829
	5	Building Construction Costs	15,000	8,458	14,500		1,429
42		MAINTENANCE COSTS	82,300	79,271	82,800	(3,529)	64,096
	1	Maintenance of Buildings	13,500	8,758	13,500		9,319
	2	Maintenance of Grounds	1,300	1,043	1,300		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,500	2,041	3,500		837.00
	4	Repairs & Mt'ce of Vehicles	22,000	35,942	22,000		35,050
	8	Mt'ce of Other Equipment	13,000	8,481	13,500		8,546
	10	Vehicles Parts	29,000	23,006	29,000		10,344

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/12	FICATION	SCALE	2010/2011	2011/12
(a)	1	1	Dist. Technical Supervisor.	14	35,700	36,660
(b)	1	1	Asst. District Tech Supervis	10	10	10
(c)	1	1	Senior Mechanic…….	6	10	10
(d)	1	1	Second Class Clerk.....	4	20,712	22,668
(e)	1	1	Carpenter Foreman…….	6	16,464	17,196
(f)	1	1	Secretary III.....	6	10,728	11,352
(g)	1	1	Storekeeper.....	3	20,400	20,400
(h)	36	52	Unestablished Staff.....		480,387	509,277
(i)			Social Security.....		29,639	31,123
(i)					-	
	43	59	TOTAL		614,050	648,696

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2011/12	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29086 TOLEDO DISTRICT					
		FINANCIAL REQUIREMENT	990,110	988,099	936,056	52,043	1,121,277
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	745,610	757,963	694,456	63,507	856,803
	1	Salaries	91,676	389,566	89,136		818,744
	3	Wages (Unestablished Staff)	617,541	333,396	571,537		-
	4	Social Security	36,393	35,001	33,783		38,059
31		TRAVEL AND SUBSISTENCE	14,000	10,999	11,000	(1)	9,386
	3	Subsistence Allowance	8,000	7,791	5,500		8,672
	5	Other Travel Expenses	6,000	3,208	5,500		714
40		MATERIALS AND SUPPLIES	10,500	7,370	9,500	(2,130)	6,606
	1	Office Supplies	6,000	4,917	5,500		3,517
	5	Household Sundries	4,500	2,453	4,000		3,089
41		OPERATING COSTS	97,000	97,755	98,500	(745)	150,433
	1	Fuel	78,000	52,426	80,000		90,968
	3	Miscellaneous	12,000	41,537	12,000		59,465
	5	Building Construction Costs	7,000	3,792	6,500		-
42		MAINTENANCE COSTS	123,000	114,012	122,600	(8,588)	98,049
	1	Maintenance of Buildings	5,000	3,202	4,800		6,344
	2	Maintenance of Grounds	3,000	1,633	2,800		650
	4	Repairs & Mt'ce of Vehicles	22,000	51,923	22,000		57,997
	8	Mt'ce of Other Equipment	15,000	9,752	15,000		23,150
	9	Spares for Equipment	39,000	22,750	39,000		4,815
	10	Vehicles Parts	39,000	24,752	39,000		5,093

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/12	FICATION	SCALE	2010/2011	2011/12
(a)	1	1	Dist. Tech. Supervisor.....	14/Contract	32,820	32,820
(b)	0	1	Asst Dist Tech Supervisor.	10	-	10
(c)	1	1	First Class Clerk….....	7	21,336	22,668
(d)	0	1	SecretaryIII…….	4	-	-
(e)	1	1	Senior Mechanic…….	6	24,516	25,248
(f)	1	1	Second Class Clerk…….	4	-	10
(g)	1	1	Office Assistant……..	1	10,464	10,920
(h)	44	47	Unestablished Staff.....		571,537	617,541
(i)			Social Security.....		33,783	36,393
					-	
	49	54	TOTAL		694,456	745,610

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2011/12	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29108 ENGINEERING ADMINISTRATION					
		FINANCIAL REQUIREMENT	469,229	436,517	448,489	(11,972)	416,374
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	313,729	295,673	295,489	184	300,402
	1	Salaries	300,384	282,917	282,144		289,023
	2	Allowances	7,500	6,875	7,500		6,500
	4	Social Security	5,845	5,881	5,845		4,879
31		TRAVEL AND SUBSISTENCE	23,000	21,966	22,000	(34)	20,028
	3	Subsistence Allowance	18,500	19,404	18,000		19,331
	5	Other Travel Expenses	4,500	2,562	4,000		697
40		MATERIALS AND SUPPLIES	14,000	10,206	13,500	(3,294)	7,996
	1	Office Supplies	9,000	6,489	8,500		6,299
	2	Books & Periodicals	3,000	2,550	3,000		-
	5	Household Sundries	2,000	1,167	2,000		1,697
41		OPERATING COSTS	96,500	90,383	96,000	(5,617)	73,105
	1	Fuel	86,500	59,835	86,500		28,474
	2	Advertisement	6,000	3,500	6,000		1,912
	3	Miscellaneous	4,000	27,048	3,500		42,719
42		MAINTENANCE COSTS	22,000	18,289	21,500	(3,211)	14,843
	4	Repairs & Maintenance of Vehicles	10,000	11,289	9,500		11,206
	10	Purchase of Vehicle Parts	12,000	7,000	12,000		3,637

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/12
(a)	1	1	Chief Engineer……..	25	54,300	55,692
(b)	3	3	Sr. Executive Engineer.....	23	142,260	143,652
(c)	3	3	Executive Engineer.....	18/16	85,584	101,040
(d)			Allowance		7,500	7,500
(e)			Social Security.....		5,845	5,845
(f)					-	-
	7	7	TOTAL		295,489	313,729

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2011/12	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29148 MECHANICAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	539,899	506,754	582,444	(75,690)	381,317
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	429,299	405,375	473,444	(68,069)	295,546
	1	Salaries	183,640	81,882	132,542		26,757
	2	Allowances	-	-	-		-
	3	Wages	227,101	306,632	320,089		258,779
	4	Social Security	18,558	16,861	20,813		10,010
31		TRAVEL AND SUBSISTENCE	27,500	25,376	26,500	(1,124)	23,834
	3	Subsistence Allowance	19,000	20,625	18,500		22,884
	5	Other Travel Expenses	8,500	4,751	8,000		950
40		MATERIALS AND SUPPLIES	10,100	6,073	7,500	(1,427)	4,237
	1	Office Supplies	3,600	2,396	3,500		2,141
	4	Uniforms	5,000	2,802	2,500		520
	5	Household Sundries	1,500	875	1,500		1,576
41		OPERATING COSTS	41,500	44,065	45,000	(935)	35,721
	1	Fuel	36,000	27,943	40,000		2,296
	2	Advertisements	2,000	1,590	2,000		132
	3	Miscellaneous	3,500	14,532	3,000		33,293
42		MAINTENANCE COSTS	31,500	25,865	30,000	(4,135)	21,979
	4	Repairs & Mt'ce of Vehicles	31,500	25,865	30,000		21,979

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/12
(a)	1	1	Mechanical Administrator..	Contract	40,000	40,000
(b)	0	0	Mechanic Workshop Mana	16	-	-
(c)	1	1	Stores Superintendent……	10	25,572	25,572
(d)	0	1	Chief Mechanic…….	8	-	22,272
(e)	1	2	Senior Machinist…….	6	24,516	42,444
(f)	1	1	Stores Supervisor……..	6	15,732	13,536
(g)	1	1	Senior Welder……..	6	26,712	30,000
(h)	1	1	Stores Clerk……..	3	10	9,816
(i)			Allowances……		-	
(j)	24	19	Unestablished Staff……		320,089	227,101
(j)			Social Security.....		20,813	18,558
(j)					-	
	30	27	TOTAL		473,444	429,299

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2011/12	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29168 SOILS & SURVEY ADMINISTRATION					
		FINANCIAL REQUIREMENT	275,073	249,582	268,336	(18,754)	252,893
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	145,473	136,687	143,336	(6,649)	153,302
	1	Salaries	42,036	39,460	40,788		23,798
	2	Allowances	-	-	-		1,800
	3	Wages	96,669	90,913	95,780		121,072
	4	Social Security	6,768	6,314	6,768		6,632
31		TRAVEL AND SUBSISTENCE	19,000	17,914	18,000	(86)	16,614
	3	Subsistence Allowance	19,000	17,914	18,000		16,614
40		MATERIALS AND SUPPLIES	22,200	15,159	19,500	(4,341)	16,088
	1	Office Supplies	2,400	2,530	2,000		7,429
	4	Uniforms	5,000	3,535	5,000		2,997
	5	Household Sundries	2,800	1,458	2,500		4,917
	15	Purchase of Other Office Equipment	12,000	7,636	10,000		745
41		OPERATING COSTS	57,400	56,504	57,000	(496)	46,333
	1	Fuel	55,000	38,319	55,000		21,766
	3	Miscellaneous	2,400	18,185	2,000		24,567
42		MAINTENANCE COSTS	31,000	23,318	30,500	(7,182)	20,556
	4	Repairs & Mt'ce of Vehicles	22,000	18,360	22,000		12,533
	10	Purchase of Vehicle Parts	9,000	4,958	8,500		8,023

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/12
(a)	1	1	Engineer Assistan…..	14	0	-
(b)	1	1	Survey Technician II……	5	22,572	22,572
(c)	1	1	Soils Technician…….	4	18,216	19,464
(d)		0	Technical Trainee…..		-	-
(e)	7		Unestablished Staff…….		95,780	96,669
(f)			Social Security.....		6,768	6,768
(f)					-	
	9	2	TOTAL		143,336	145,473

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2011/12	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29178 MANAGEMENT INFORMATION SYSTEM					
		FINANCIAL REQUIREMENT	111,538	100,436	106,446	(6,010)	94,526
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	57,838	55,977	56,146	(169)	61,221
	1	Salaries	56,158	54,291	54,466		59,439
	4	Social Security	1,680	1,686	1,680		1,782
31		TRAVEL AND SUBSISTENCE	4,600	4,144	4,350	(206)	3,686
	3	Subsistence Allowance	3,800	3,586	3,600		3,492
	5	Other Travel Expenses	800	558	750		194
40		MATERIALS AND SUPPLIES	9,500	7,931	8,250	(319)	5,946
	1	Office Supplies	2,600	3,452	2,400		4,181
	5	Household Sundries	900	537	850		1,125
	14	Purchase of Computer Supplies	6,000	3,942	5,000		640
41		OPERATING COSTS	2,600	2,137	2,400	(263)	1,495
	3	Miscellaneous	2,600	2,137	2,400		1,495
42		MAINTENANCE COSTS	37,000	30,247	35,300	(5,053)	22,178
	4	Repairs & Mt'ce of Vehicles	4,500	11,132	4,000		9,385
	5	Mt'ce of Computers - Hardware	14,000	8,732	13,500		4,593
	6	Mt'ce of Computers - Software	16,500	9,333	16,000		3,109
	10	Purchase of Vehicle Parts	2,000	1,050	1,800		5,091

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 analys

(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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/12	FICATION	SCALE	2010/2011	2011/12
(a)	1	1	System Admin. Tech. ……	14	29,940	30,900
(b)	1	1	Technical Assistant……..	6	24,516	25,248
(c)	1	1	Data Entry Operator……..	5	10	10
(d)			Social Security.....		1,680	1,680
(d)					-	-
	3	3	TOTAL		56,146	57,838

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/12	2 REVISED ESTIMATES 2010/11	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
30		MINISTRY OF POLICE AND PUBLIC SAFETY					
		RECURRENT					
		GENERAL ADMINISTRATION	8,863,117	8,910,570	8,929,919	(18,258)	8,548,088
	30066	GENERAL ADMINISTRATION (NAT. SEC..)	955,438	1,051,190	1,051,190	-	962,936
	30231	NATIONAL FORENSIC SERVICES	676,180	566,393	653,586	(87,193)	597,138
	33021	PRISON SERVICES	7,231,499	7,292,987	7,225,143	68,935	6,988,014
		POLICE ADMINISTRATION	47,997,887	41,751,249	43,987,273	(2,236,024)	41,633,452
	30067	POLICE ADMIN. - BELMOPAN	3,945,531	3,841,832	3,862,853	(21,021)	4,119,389
	30072	POLICE ADMIN. - COROZAL	1,687,243	1,631,321	1,703,137	(71,816)	1,659,255
	30083	POLICE ADMIN. - ORANGE WALK	1,839,641	1,634,982	1,634,972	10	1,592,416
	30091	POLICE ADMIN. - BELIZE CITY	1,405,266	1,493,765	1,395,751	98,014	2,086,961
	30104	POLICE ADMIN. - SAN IGNACIO	1,351,771	1,355,976	1,364,205	(8,229)	1,469,528
	30114	POLICE ADMIN. - BENQUE VIEJO	1,157,546	1,080,192	1,098,127	(17,935)	1,102,994
	30125	POLICE ADMIN. - DANGRIGA	1,257,770	1,292,016	1,318,960	(26,944)	1,223,802
	30136	POLICE ADMIN. - PUNTA GORDA	1,454,089	1,272,294	1,205,745	66,549	1,166,741
	30148	POLICE TRAINING SCHOOL	2,349,517	1,989,732	2,268,479	(278,747)	1,268,190
	30158	POLICE CANINE UNIT	364,845	309,018	351,071	(42,053)	278,285
	30161	POLICE BAND	59,019	60,170	55,349	4,821	36,553
	30171	POLICE SPECIAL BRANCH	2,301,836	2,070,902	2,109,338	(38,436)	2,137,214
	30181	POLICE INFORMATION AND TECHNOLOGY UNIT	1,085,342	794,432	892,009	(97,577)	749,076
	30185	POLICE TOURISM UNIT	1,320,967	1,201,906	1,325,370	(123,464)	1,092,449
	30188	SPECIAL PATROL UNIT	2,456,928	2,331,896	2,383,556	(51,660)	2,386,345
	30201	NAT. CRIMES INVESTIGATION BRANCH	2,640,921	2,285,566	2,458,278	(172,712)	2,157,353
	30218	JOINT INTELLIGENCE COORDINATING CENTRE	509,753	399,885	415,672	(15,787)	380,382
	30295	POLICE INTERMEDIATE SOUTHERN FORMATION	1,448,439	1,079,114	1,060,147	18,967	1,206,034
	30308	ANTI NARCOTIC UNIT	1,299,348	1,092,869	1,164,859	(71,990)	1,074,542
	30311	SCENES OF THE CRIME	1,070,355	1,036,170	1,082,512	(46,342)	1,067,929
	30321	CRIME INTELLIGENCE UNIT	561,008	488,660	554,882	(66,222)	508,679
	30341	PATROL BRANCH BELIZE CITY	6,689,036	5,853,537	6,278,379	(424,842)	5,917,615
	30351	PROSECUTION BRANCH	1,500,262	1,333,420	1,439,445	(106,025)	1,420,586
	30361	TRAFFIC BRANCH	702,605	590,699	627,632	(36,933)	653,489
	30371	SAN PEDRO/CAYE CAULKER FORMATION	1,094,777	875,465	1,012,022	(136,557)	875,245
	30388	BELMOPAN POLICE STATION	1,963,929	1,437,472	1,608,639	(171,167)	1,474,493
	30391	COMMUNITY POLICING	1,196,277	653,838	726,665	(72,827)	683,206
	30461	FORENSIC MEDICINE UNIT	241,670	162,808	241,670	(78,862)	119,038
	30471	RURAL FORMATION	1,616,837	1,664,355	1,799,466	(135,111)	1,443,404
	30481	GANG UNIT	1,219,784	311,302	370,386	(59,084)	252,919
	30498	COUNCIL SECRETARIAT	205,577	125,655	177,698	(52,043)	29,340
		TOTAL RECURRENT	56,861,005	50,661,819	52,917,192	(2,254,282)	50,181,540
		CAPITAL II PART IV LOCAL SOURCES	2,402,372	1,617,209	2,631,500	(1,014,291)	4,112,653
		TOTAL PART IV	2,402,372	1,617,209	2,631,500	(1,014,291)	4,112,653
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	-
		TOTAL PART V	-	-	-	-	-

HEAD	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011-2012 ACCOUNTING OFFICER
26017 -30498 , 33021	CHIEF EXECUTIVE OFFICER, MINISTRY OF POLICE AND PUBLIC SAFET

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF POLICE AND PUBLIC SAFETY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30066 GENERAL ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENTS	955,438	1,051,190	1,051,190	-	962,936
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	703,656	743,583	743,583	-	671,933
	1	Salaries	585,137	652,890	652,890		608,455
	2	Allowances	74,792	32,091	32,091		38,608
	3	Wages (Unestablished Staff)	26,856	38,280	38,280		413
	4	Social Security	16,871	20,322	20,322		24,457
	5	Honorarium	-	-	-		-
31		TRAVEL AND SUBSISTENCE	43,920	30,876	30,876	-	25,830
	1	Transport Allowances	24,600	16,200	16,200		5,760
	2	Mileage Allowance	9,360	1,300	1,300		907
	3	Subsistence Allowance	3,960	11,520	11,520		9,679
	4	Foreign Travel	-	-	-		-
	5	Other Travel Expenses	6,000	1,856	1,856		9,484
40		MATERIALS AND SUPPLIES	39,091	38,547	38,547	-	34,162
	1	Office Supplies	18,238	17,230	17,230		9,473
	2	Books & Periodicals	5,000	2,360	2,360		2,148
	3	Medical Supplies	538	6,989	6,989		
	5	Household Sundries	5,015	-	-		11,145
	11	Production Supplies	4,000	-	-		
	14	Computer Supplies	1,800	9,748	9,748		5,419
	15	Purchase of Office Equipment	4,500	2,220	2,220		5,977
41		OPERATING COSTS	76,271	116,128	116,128	-	78,999
	1	Fuel	56,071	90,000	90,000		30,983
	3	Miscellaneous	8,000	17,800	17,800		46,268
	6	Mail Delivery	200	328	328		88
	9	Conferences & workshops	12,000	8,000	8,000		1,660
42		MAINTENANCE COSTS	36,000	72,056	72,056	-	82,764
	1	Maintenance of Building	5,000	6,068	6,068		18,318
	2	Maintenance of Grounds	5,000	2,700	2,700		2,625
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	13,200	13,200		5,718
	4	Repairs & Mt'ce of Vehicles	2,000	27,493	27,493		24,604
	5	Maintenance of Computer Hardware	5,000	4,225	4,225		24,353
	6	Maintenance of Computer Software	5,000	-	-		-
	8	Maintenance of Other Equipment	3,000	1,500	1,500		2,075
	9	Spares for Equipment	6,500	9,040	9,040		-
	10	Purchase of Vehicle Parts	2,500	7,830	7,830		5,071
43		TRAINING	4,000	-	-		
	5	Miscellanoues	4,000	-	-		
46		PUBLIC UTILITIES	52,500	50,000	50,000	-	69,248
	4	Telephones	52,500	50,000	50,000		69,248

I. OBJECTIVE

This programme provides for expenditure related to the Administration of the Ministry's affairs.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/11	2011/12	FICATION	SCALE	2010/11	2011/12
(a)			Minister of National Security……		81,000	81,000
(b)	1	1	Chief Executive Officer.....	Contract	69,400	69,400
(c)	1	1	Press secreatry……..	Contract	28,000	36,000
(d)	1	1	Legal Officer……	Contract	34,944	49,800
(e)	1	1	Administrative Officer II……	18	36,624	31,104
(f)	1	1	Finance Officer II ……..	18	40,528	37,128
(g)	1	1	Finance Office III……	14	26,262	28,020
(h)	1	1	Senior Secretary……..	14	24,204	45,456
(i)	1	1	Administrative Assistant……	10	28,884	33,220
(j)	2	1	Secretary I.....	10	56,665	26,193
(k)	3	3	First Class Clerk.....	7	49,096	61,172
(l)	3	6	Second Class Clerk.....	4	51,892	86,644
(m)			Allowances.....		32,091	74,792
(n)	2	2	Unestablished Staff.....		38,280	26,856
(o)			Social Security.....		20,322	16,871
(p)			Honorarium…….		5,000	-
(q)			Restored Increment……		-	
	18	20	TOTAL		623,192	703,656

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF POLICE AND PUBLIC SAFET	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30231 NATIONAL FORENSIC SERVICES					
NO.	NO.	FINANCIAL REQUIREMENTS	676,180	566,393	653,586	(87,193)	597,138
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	418,099	386,708	395,505	(8,797)	378,036
	1	Salaries	389,105	350,556	365,463		353,294
	2	Allowance	16,800	25,518	18,600		13,695
	3	Wages (Unestablished Staff)	-	-	-		-
	4	Social Security	12,194	10,634	11,442		11,047
31		TRAVEL AND SUBSISTENCE	14,800	11,174	14,800	(3,626)	9,419
	1	Transport Allowance	1,800	1,050	1,800		900
	2	Mileage Allowance	5,000	3,078	5,000		1,133
	3	Subsistence Allowance	6,000	5,550	6,000		3,830
	5	Other Travel Expenses	2,000	1,496	2,000		3,556
40		MATERIALS AND SUPPLIES	76,666	58,454	76,666	(18,212)	88,759
	1	Office Supplies	10,451	6,755	10,451		12,509
	2	Books and Periodicals	2,760	2,088	2,760		3,252
	3	Medical Supplies	3,800	2,265	3,800		175
	4	Uniforms	1,655	1,247	1,655		-
	5	Household Sundries	7,500	6,600	7,500		16,555
	14	Computer Supplies	8,200	7,432	8,200		8,376
	15	Purchase of other office equipment	12,300	8,467	12,300		18,113
	16	Purchase of laboratory supplies	30,000	23,600	30,000		29,779
41		OPERATING COSTS	34,100	27,668	34,100	(6,432)	31,219
	1	Fuel	20,000	17,034	20,000		8,062
	2	Advertisement	3,100	2,863	3,100		86
	3	Miscellaneous	4,000	3,606	4,000		23,071
	8	Garbage disposal	3,000	1,750	3,000		-
	9	Conferences & Workshops	4,000	2,415	4,000		-
42		MAINTENANCE COSTS	114,615	69,428	114,615	(45,187)	81,021
	1	Mt'ce of Buildings	21,025	12,397	21,025		39,125
	2	Mt'ce of Grounds	5,000	3,391	5,000		890
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,000	7,161	10,000		20,757
	4	Repairs & Mt'ce of Vehicles	7,490	5,006	7,490		3,951
	5	Mt'ce of Computers	2,500	1,458	2,500		-
	7	Mtce of laboratory equipment	30,000	17,500	30,000		8,727
	8	Mt'ce of Other Equipment	5,000	2,916	5,000		1,553
	9	Purchase of spares for equipment	29,600	17,266	29,600		1,000
	10	Purchase of Vehicle Parts	4,000	2,333	4,000		5,018
43		TRAINING	11,900	7,461	11,900	(4,439)	3,387
	2	Fees and Allowances	1,900	1,108	1,900		-
	5	Miscellaneous	10,000	6,353	10,000		3,387
46		PUBLIC UTILITIES	6,000	5,500	6,000	(500)	5,297
	4	Telephone	6,000	5,500	6,000		5,297

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/11	2011/12	FICATION	SCALE	2010/11	2011/12
(a)	0	1	Executive Director…….	25	-	-
(b)	1	1	Chief Analyst.....	24	53,700	55,092
(c)	2	1	Forensic Analyst I……..	18	69,984	44,128
(d)	4	4	Forensic Analyst II……..	16	114,583	124,978
(e)	1	3	Forensic Analyst III…….	10	23,088	57,879
(f)	1	1	Secretary I……..	10	18,528	18,534
(g)	1	1	Administrative Assistant…….	10	29,712	31,368
(h)	0	0	Coroner Assistant…….	10	-	-
(i)	1	1	Records Officer…….	5	15,636	16,652
(j)	1	1	Exhibit Manager…….	4	11,452	11,456
(k)	1	1	Mt'ce Technician/Driver……..	4	10,104	10,468
(l)	1	1	Janitor…….	3	8,664	8,538
(m)	1	1	Security……..	3	10,012	10,012
(n)			Allowance……..		18,600	16,800
(q)			Unestablished Staff.....		-	-
(r)			Social Security.....		11,442	12,194
(s)			Restored Increment……..		-	
	15	17	TOTAL		395,505	418,099

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		NISTRY OF POLICE AND PUBLIC SAFE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
		PROGRAMME:- 730 JUSTICE					
SUB-HEAD	ITEM	COST CENTRE:- 33021 PRISON SERVICES					
NO.	NO.	FINANCIAL REQUIREMENTS	7,231,499	7,292,987	7,225,143	68,935	6,988,014
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	77,665	72,334	77,665	(5,331)	68,913
	1	Salaries	60,110	58,550	60,110		60,257
	2	Allowances	15,300	10,225	15,300		3,178
	4	Social Security	2,255	3,559	2,255		5,478
31		TRAVEL & SUBSISTENCE	6,900	3,080	5,280	(2,200)	778
	1	Transport Allowances	4,200	2,450	4,200		700
	3	Travel & Subsistence	1,080	210	360		70
	5	Other Travel Expenses	1,620	420	720		8
40		MATERIALS AND SUPPLIES	14,196	9,921	11,660	(1,739)	12,292
	1	Office Supplies	2,268	1,117	1,676		851
	4	uniforms	1,200	525	900		1,025
	5	Households Sunderies	1,727	1,178	1,213		1,886
	14	Purchase of Computer supplies	1,136	827	706		1,566
	15	Purchase of othe Office Equipment	7,865	6,274	7,165		6,964
41		OPERATING COSTS	7,123,888	7,202,864	7,123,888	78,976	6,904,532
	3	Miscellaneous	7,123,888	7,202,864	7,123,888		6,904,532
42		MAINTENANCE COST	3,450	1,079	1,850	(771)	1,499
	3	Repairs & mt'ce of furniture Equipment	3,450	1,079	1,850		1,499
46		PUBLIC UTILITIES	5,400	3,709	4,800	(1,091)	
	4	Telephone	5,400	3,709	4,800	-	

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/11	2011/12	FICATION	SCALE	2010/11	2011/12
(a)	1	1	Controller of Prisons…….	Contract	26,460	26,460
(b)	1	1	Assistant Controller……..	8	23,344	23,344
(c)	1	1	Clerical Assistant…….	3	10,306	10,306
(d)			Allowances…….		15,300	15,300
(e)			Social Security.....		2,255	2,255
(f)			Restored Increment……		-	
	3	3	TOTAL		77,665	77,665

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF POLICE AND PUBLIC SAFETY	APPROVED ESTIMATES 2011/12	REVISED ESTIMATES 2010/11	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30067 POLICE ADMIN. - BELMOPAN					
NO.	NO.	FINANCIAL REQUIREMENTS	3,945,531	3,841,832	3,862,853	(21,021)	4,119,389
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,789,564	1,832,278	1,629,585	202,693	2,002,728
	1	Salaries	1,533,874	1,591,373	1,368,473		1,836,201
	2	Allowances	166,141	174,395	190,041		108,878
	3	Wages (Unestablished Staff)	36,790	15,352	26,318		-
	4	Social Security	49,759	51,158	44,752		57,249
	5	Honorarium	3,000	-	-		400
31		TRAVEL AND SUBSISTENCE	57,690	70,738	71,133	(395)	71,768
	1	Transport Allowance	-	7,175	8,700		2,370
	2	Mileage Allowance	-	3,712	6,365		965
	3	Subsistence Allowance	35,730	45,745	35,440		46,961
	5	Other Travel Expenses	21,960	14,106	20,628		21,472
40		MATERIALS AND SUPPLIES	569,229	517,957	639,322	(121,365)	500,731
	1	Office Supplies	51,180	39,071	45,000		67,815
	2	Books & Periodicals	390	19,721	1,000		38,555
	3	Medical Supplies	1,625	1,328	1,744		10,009
	4	Uniforms	333,835	268,450	340,000		201,624
	5	Household Sundries	8,742	14,117	9,578		69,370
	6	Foods	7,812	50,921	35,000		51,706
	11	Production Supplies	92,000	52,500	90,000		-
	14	Computer Supplies	14,800	13,902	20,000		26,009
	15	Other Office Equipment	8,845	5,447	7,000		35,643
	23	Medical Miscellanous	50,000	52,500	90,000		
41		OPERATING COSTS	335,220	342,562	347,613	(5,051)	316,286
	1	Fuel	300,000	309,194	300,000		211,028
	2	Advertisement	-	1,750	3,000		1,360
	3	Miscellaneous	24,080	18,102	22,000		99,731
	5	Building Construction	-	6,482	11,113		3,928
	6	Mail Delivery	1,140	888	1,500		239
	9	Conference/Workshop	10,000	6,146	10,000		-
42		MAINTENANCE COSTS	143,828	120,224	125,200	(4,976)	122,091
	1	Maintenance of Buildings	1,528	16,265	14,000		46,632
	2	Maintenance of Grounds	900	700	1,200		1,233
	3	Repairs & Mt'ce of Furn. & Eqpt.	28,400	14,016	20,000		5,649
	4	Repairs & Mt'ce of Vehicles	46,000	41,693	40,000		42,907
	10	Vehicle Parts	67,000	47,550	50,000		25,670
43		TRAINING	50,000	31,067	50,000	(18,933)	-
	2	Fees & Allowance - Training	-	31,067	50,000		-
	5	Training Miscellanoues	50,000				
46		PUBLIC UTILITIES	1,000,000	927,006	1,000,000	(72,994)	1,105,785
	4	Telephones	1,000,000	927,006	1,000,000		1,105,785

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/11	2011/12	FICATION	SCALE	2010/11	2011/12
(a)	1	1	Comm. of Police.....	1/contract	60,000	60,000
(b)	1	1	Asst. Comm of Police…….	5	74,488	47,516
(c)	1	1	Deputy Comm. of Police…….	2	53,628	46,052
(d)	0	3	Sr. Superintendent of Police..	4	-	118,971
(e)	3	3	Superintendent of Police.....	5	113,659	145,934
(f)	2	4	Asst. Supt. of Police..……	6	64,584	127,616
(g)	4	4	Inspector of Police..……	7	115,807	110,911
(h)	6	9	Sergeant.....…	9	163,539	244,446
(i)	5	5	Corporal.....…	10	113,578	121,629
(j)	2	3	Prison Officer (Sp. Const.)….	11	36,723	57,006
(j)	6	9	Constable.....…	11	98,091	151,892
(j)					-	-
	31	43	SUB-TOTAL		894,097	1,231,973
(a)	1		Press Officer……	Contract	28,812	-
(b)	1		Legal Advisor..……	23	38,808	-
(c)	1		Finance Officer II…….	18	39,528	-
(d)	1	1	Executive Secretary…….	16	33,780	33,024
(e)	1	1	Procurement Officer……..	13	34,839	10
(f)	1	1	Administrative Assistant…….	10	22,329	23,709
(g)	0	1	Criminologist…….	9	-	33,780
(h)	2	0	First Class Clerk.....	7	41,368	-
(i)	1	2	Radio Operator.....	5	23,300	35,344
(j)	1	1	Carpenter.....…	5	22,404	22,404
(k)	6	2	Second Class Clerk.....	4	78,720	23,276
(l)	2	3	Secretary III.....	4	36,016	52,622
(m)	2	2	Driver……	4	30,348	31,856
(n)	1	1	Firearms Clerk…..	4	11,196	12,444
(o)	1	1	Records Clerk..……	3	20,400	20,400
(p)	1	1	Janitor.....….	2	12,528	13,032
(q)	3	3	Unestablished Staff..……..		26,318	36,790
(r)			Social Security.....…….		44,752	49,759
(s)			Honorarium…….		-	3,000
(s)			Restored Increment……		-	
(s)						
(s)	26	20	SUB-TOTAL		545,447	391,450

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

ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/12
		ALLOWANCES			
		Acting Allowance…….		1,560	6,336
		Allowance by Contract……		16,200	-
		Detective Allowance…….		2,400	6,000
		Housing Allowance.....		70,320	75,060
		Cashier Alloance…….			300
		Other Allowance……...		17,040	-
		Plain Clothes Allowance……..		2,160	2,880
		Riggers Allowance.....		6,000	-
		Uniform Allowance.....		2,717	3,925
		Extreneous…….		71,644	71,640
		SUB-TOTAL		190,041	166,141
57	63	GRAND TOTAL		1,629,585	1,789,564

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		INISTRY OF POLICE AND PUBLIC SAFET	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD	ITEM	COST CENTRE:- 30072 POLICE ADMIN. - COROZAL					
NO.	NO.	FINANCIAL REQUIREMENTS	1,687,243	1,631,321	1,703,137	(71,816)	1,659,255
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,480,598	1,463,542	1,530,401	(66,859)	1,465,688
	1	Salaries	1,215,813	1,256,382	1,289,349		1,315,880
	2	Allowances	145,554	136,600	156,106		97,522
	3	Wages	62,430	17,399	29,826		-
	4	Social Security	53,201	53,161	55,120		52,286
	5	Honorarium	3,600	-	-		
31		TRAVEL AND SUBSISTENCE	12,900	6,749	6,800	(51)	8,843
	3	Subsistence Allowance	7,200	4,918	4,800		7,534
	5	Other Travel Expenses	5,700	1,831	2,000		1,309
40		MATERIALS AND SUPPLIES	57,225	48,019	49,410	(1,391)	60,462
	1	Office Supplies	8,625	5,704	7,500		7,032
	2	Books & Periodicals	1,047	530	910		125
	3	Medical Supplies	1,687	583	1,000		-
	5	Household Sundries	6,903	4,427	6,000		7,741
	6	Foods	27,000	28,973	25,000		33,805
	14	Computer Supplies	4,603	4,286	4,000		4,676
	15	Other Office Equipment	7,360	3,516	5,000		7,083
41		OPERATING COSTS	62,600	57,827	60,700	(2,873)	68,134
	1	Fuel	56,500	53,916	55,000		43,371
	3	Miscellaneous	5,200	3,619	5,200		24,706
	6	Mail Delivery	600	292	500		57
	8	Garbage Disposal	300	-	-		
42		MAINTENANCE COSTS	68,920	55,184	55,826	(642)	56,128
	1	Maintenance of Buildings	14,000	9,732	13,000		20,246
	2	Maintenance of Grounds	3,600	2,637	1,500		2,266
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,170	3,280	2,500		2,400
	4	Repairs & Mt'ce of Vehicles	33,150	33,142	28,826		30,002
	5	Repair & Mtce of computer Hardware	3,000	-	-		
	10	Purchase of Vehicle Parts	10,000	6,393	10,000		1,214
43		TRAINING	5,000	-	-		
	5	Training Miscellanous	5,000	-	-		

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 Corozal District.
(f) supervision of general security and special police operations within the Corozal District.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/12
(a)	1	1	Superintendent…….	4	39,600	39,600
(b)	1	1	Asst. Superintendent…….	6	30,516	32,292
(c)	1	1	Inspector…….	7	30,516	29,556
(d)	5	5	Sergeant…….	9	135,558	138,180
(e)	8	7	Corporal.....	10	187,407	183,897
(f)	46	54	Constable.....	11	791,742	712,218
(g)	2	2	Security Officer…….	11	36,174	37,638
(h)			Restored Increment……		-	
	64	71	SUB-TOTAL		1,251,513	1,173,381
(a)	1	1	Second Class Clerk……..	4/7	21,960	25,932
(b)	1	1	Secretary III…….	4	15,876	16,500
(c)			Unestablished Staff…….		29,826	62,430
(d)			Social Security.....		55,120	53,201
(e)			Honorarium…….		-	3,600
	2	2	SUB-TOTAL		122,782	161,663
			ALLOWANCES			
			Jungle Allowance…….		1,200	
			Telephone Allowance…….		1,500	1,500
			Dead Body Allowance.....		6,480	2,040
			Extraneous Allowance…….		30,520	33,950
			Hardship Allowance.....		6,300	6,300
			Housing Allowance.....		105,000	94,560
			Quick Response Team.....		4,200	6,600
			Uniform Allowance.....		906	604
			Acting Allowance…….		-	
			SUB-TOTAL		156,106	145,554
	66	73	GRAND TOTAL		1,530,401	1,480,598

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		INISTRY OF POLICE AND PUBLIC SAFET	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30083 POLICE ADMIN. - ORANGE WALK					
NO.	NO.	FINANCIAL REQUIREMENTS	1,839,641	1,634,982	1,634,972	10	1,592,416
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,543,691	1,384,484	1,376,437	8,047	1,349,298
	1	Salaries	1,255,106	1,161,158	1,106,535		1,204,382
	2	Allowances	167,814	128,265	143,672		95,354
	3	Wages	65,750	44,739	76,696		-
	4	Social Security	54,121	50,322	49,534		49,562
	5	Honorarium	900	-	-		
31		TRAVEL AND SUBSISTENCE	15,640	12,972	13,000	(28)	7,682
	3	Subsistence Allowance	11,040	9,530	9,000		6,289
	5	Other Travel Expenses	4,600	3,442	4,000		1,393
40		MATERIALS AND SUPPLIES	94,715	81,821	83,515	(1,694)	76,178
	1	Office Supplies	14,000	13,492	13,000		9,570
	2	Books & Periodicals	350	184	315		-
	3	Medical Supplies	1,250	583	1,000		-
	5	Household Sundries	8,200	8,043	7,200		9,396
	6	Foods	49,500	47,150	48,000		35,461
	14	Computer Supplies	10,119	4,656	5,000		12,942
	15	Other Office Equipment	11,296	7,713	9,000		8,809
41		OPERATING COSTS	66,080	49,667	53,820	(4,153)	49,245
	1	Fuel	50,000	39,783	40,000		35,808
	2	Advertisement	700	350	600		-
	3	Miscellaneous	14,000	8,822	12,000		13,437
	6	Mail Delivery	900	467	800		-
	8	Garbage Disposal	480	245	420		-
42		MAINTENANCE COSTS	115,875	104,171	105,000	(829)	109,288
	1	Maintenance of Buildings	15,525	10,954	13,000		30,582
	2	Maintenance of Grounds	3,600	2,890	3,000		1,500
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,750	4,065	4,000		9,775
	4	Repairs & Mt'ce of Vehicles	40,000	53,433	35,000		50,827
	10	Purchase of Vehicle Parts	52,000	32,829	50,000		16,604
43		TRAINING	3,640	1,867	3,200	(1,333)	725
	2	Fees & Allowances	-	1,867	3,200		-
	5	Miscellaneous	3,640	-	-		725

BELIZE ESTIMATES

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

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/12
(a)	1	1	Sr. Superintendent…….	4	37272	40,520.00
(b)	1	1	Superintendent……..	5	33,180	30,366
(c)	1	0	Inspector of Police.....	7	29,556	-
(d)	4	3	Sergeant.....	9	78,768	82,908
(e)	8	11	Corporal.....	10	186,984	215,683
(f)	39	48	Constable.....	11	681,847	820,686
(g)			Restored Increment……		-	
	53	63	SUB-TOTAL		1,047,607	1,190,163
(a)	1	1	Second Class Clerk…….	4/7	15,824	20,539
(b)	1	1	Secretary III…….	4	20,764	21,544
(c)	-	1	Data Entry Clerk……	5	11,820	11,820
(d)	1	1	Firearms Clerk…….	4	10,520	11,040
(e)	6	5	Unestablished Staff…….		76,696	65,750
(d)			Social Security.....		49,534	54,121
(e)			Honorarium……..		-	900
	9	9	SUB-TOTAL		185,158	185,714
			ALLOWANCES			
			Acting Allowance…….		4,128	-
			Dead Body Allowance.....		2,420	2,360
			Extraneous Duties.....		47,260	60,330
			Telephone Allowance…….		1,500	1,500
			Hardship Allowance…….		3,600	3,600
			Housing Allowance.....		80,560	93,420
			Quick Response Team.....		3,600	6,000
			Uniform Allowance.....		604	604
			SUB-TOTAL		143,672	167,814
	62	72	GRAND TOTAL		1,376,437	1,543,691

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		IINISTRY OF POLICE AND PUBLIC SAFET	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD	ITEM	COST CENTRE:- 30091 POLICE ADMIN. - BELIZE CITY					
NO.	NO.	FINANCIAL REQUIREMENTS	1,405,266	1,493,765	1,395,751	98,014	2,086,961
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,059,401	1,205,344	1,078,214	127,130	1,726,903
	1	Salaries	730,065	955,103	765,837		1,545,076
	2	Allowance	49,028	59,683	58,172		80,254
	3	Wages (Unestablished Staff)	240,492	148,625	213,188		41,228
	4	Social Security	38,616	41,933	41,017		60,345
	5	Honorarium	1,200	-	-		
31		TRAVEL AND SUBSISTENCE	39,700	31,515	37,537	(6,022)	21,825
	1	Transport Allowance	1,500	875	1,500		3,750
	2	Mileage Allowance	10,816	5,722	8,653		1,239
	3	Subsistence Allowance	12,480	13,561	12,480		9,262
	5	Other Travel Expenses	14,904	11,357	14,904		7,574
40		MATERIALS AND SUPPLIES	94,345	83,704	83,104	600	128,955
	1	Office Supplies	22,681	24,392	21,681		18,232
	2	Books & Periodicals	624	364	624		4,053
	3	Medical Supplies	1,250	1,189	750		154
	4	Uniforms	18,000	9,800	16,800		17,176
	5	Household Sundries	9,691	12,447	12,000		16,946
	6	Foods	14,000	12,736	6,000		30,340
	11	Printing Supplies	12,000	7,214	10,000		-
	14	Computer supplies	7,554	9,623	7,554		27,304
	15	Purchase of other equipment	8,545	5,939	7,695		14,750
41		OPERATING COSTS	105,000	82,079	98,000	(15,921)	111,598
	1	Fuel	90,000	66,392	85,000		82,617
	2	Advertisement	1,000	291	500		80
	3	Miscellaneous	12,500	14,647	11,500		28,515
	6	Mail Delivery	1,500	749	1,000		386
42		MAINTENANCE COSTS	99,820	88,481	94,366	(5,885)	96,885
	1	Maintenance of Buildings	15,655	19,634	14,655		37,486
	2	Maintenance of Grounds	2,815	1,304	2,091		10,573
	3	Repairs & Mt'ce of Furn. & Eqpt.	7,000	8,579	6,000		5,591
	4	Repairs & Mt'ce of Vehicles	26,000	31,742	26,000		38,376
	5	Repairs & Mt'ce of Computer - software	3,850	2,360	3,000		1,686
	6	Repairs & Mt'ce of Computer - hardware	3,000	1,750	3,000		-
	10	Purchase of Vehicle Parts	41,500	23,112	39,620		3,173
43		TRAINING	5,500	2,642	4,530	(1,888)	795
	2	Fees & allowance	-	-	-		-
	5	Miscellaneous	5,500	2,642	4,530		795
46		PUBLIC UTILITIES	1,500	-	-		
	4	Telephone	1,500	-	-		

BELIZE ESTIMATES

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/11	2011/12	FICATION	SCALE	2010/11	2011/12
(a)	0	0	Pathologist …….	Contract	-	
(b)	1	1	Assistant Compol……	4/5	46,540	46,540
(c)	1	1	Sr. Superintendent……..	5	39,115	43,088
(d)	0	1	Asst. Supt. of Police..……	6	-	37,660
(e)	2	2	Inspector of Police.....	7	57,192	29,566
(f)	1	1	Sergeant.....……	9	23,629	10
(g)	3	3	Corporal.....……	10	69,782	69,613
(h)	5	5	Constable.....……	11	80,553	69,430
(i)	3	3	Security Officers…….	11	57,921	59,324
(j)			Restored Increment..……		-	
	16	17	SUB-TOTAL		374,732	355,231
(a)	1	1	Finance Officer III…….	14	41,728	42,928
(b)	7	7	Radio Operator……..	11/2	129,251	133,572
(c)	1	1	Fleet Manager……	10	16,070	10
(d)	1	1	Chief Mechanic…….	10	26,292	27,900
(e)	2	1	First Class Clerk……..	7	46,616	48,664
(f)	2	1	Mechanic…….	5	34,928	40,160
(g)	2	1	Secretary III……	4	43,920	21,960
(h)	2	3	Second Class Clerk…….	4	33,832	33,276
(i)	1	1	Firearms Clerk…….	4	11,196	11,820
(j)	2	1	Office Assistant……..	1	7,272	14,544
(k)	17	19	Unestablished Staff..……		213,188	240,492
(l)			Social Security..……..		41,017	38,616
(m)			Honorarium……		-	1,200
	38	37	SUB-TOTAL		645,310	655,142
			ALLOWANCES			
			Acting Allowance…….		1,704	-
			Cashier Allowance…….		300	300
			Contract Allowance……..		-	-
			Detective Allowance……..		4,800	3,600
			Extraneous Duties……..		19,800	16,800
			Housing Allowance.....		23,820	20,340
			Telephone Allowance…….		1,500	1,500
			Resposibilities……..		1,200	-
			Plain Clothes……		1,440	1,080
			Uniform Allowance.....		1,208	1,208
			Other Allowances……..		2,400	4,200
			SUB-TOTAL		58,172	49,028
	54	54	GRAND TOTAL		1,078,214	1,059,401

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF POLICE AND PUBLIC SAFETY	APPROVED ESTIMATES 2011/12	REVISED ESTIMATES 2010/11	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30104 POLICE ADMIN. - SAN IGNACIO					
NO.	NO.	FINANCIAL REQUIREMENTS	1,351,771	1,355,976	1,364,205	(8,229)	1,469,528
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,189,613	1,241,997	1,242,954	(957)	1,362,706
	1	Salaries	939,414	1,055,156	1,030,223		1,203,037
	2	Allowances	143,856	136,606	157,101		111,560
	3	Wages (Unestablished Staff)	64,822	7,504	12,864		-
	4	Social Security	41,521	42,731	42,766		48,109
31		TRAVEL AND SUBSISTENCE	22,680	21,338	21,220	118	17,923
	3	Subsistence Allowance	18,000	19,198	18,720		14,016
	5	Other Travel Expenses	4,680	2,140	2,500		3,907
40		MATERIALS AND SUPPLIES	44,618	24,243	30,631	(6,388)	26,860
	1	Office Supplies	6,900	6,488	5,400		8,221
	2	Books & Periodicals	879	467	800		-
	3	Medical Supplies	1,625	498	826		-
	5	Household Sundries	6,000	7,976	4,290		3,686
	6	Food	7,830	3,160	9,797		13,909
	11	Production Supplies	7,503	-	418		-
	14	Purchase of Computer Supplies	7,680	3,267	5,600		912
	15	Other Office Equipment	6,201	2,387	3,500		132
41		OPERATING COSTS	48,960	44,613	44,780	(167)	39,976
	1	Fuel	40,000	33,938	38,000		25,898
	3	Miscellaneous	8,000	10,220	6,000		14,078
	6	Mail Delivery	960	455	780		-
42		MAINTENANCE COSTS	40,150	23,785	24,620	(835)	22,063
	1	Maintenance of Buildings	9,800	7,296	7,500		6,859
	2	Maintenance of Grounds	4,200	2,451	3,720		272
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,650	2,100	3,600		2,521
	4	Repairs & Mt'ce of Vehicles	8,000	6,738	4,600		9,916
	10	Purchase of Vehicle Parts	9,500	5,200	5,200		2,495
43		TRAINING	5,000	-	-		
	5	Miscellaneous	5,000	-	-		
46		PUBLIC UTILITIES	750	-	-		
	2	Butane Gas	750	-	-		

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

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/12
(a)	1	1	Superintendent of Police……	4	43,944	41,376
(b)	1	1	Asst. Supt. of Police..……	6/7	33,180	31,034
(c)	1	1	Inspector……	7	28,136	28,704
(d)	3	3	Sergeant……..	9	83,740	82,908
(e)	10	11	Corporal.....…	10	226,054	256,139
(f)	30	28	Constable.....…	11	496,726	466,725
(g)	4	0	Special Constables……..		75,851	-
(f)			Restored Increment……		-	
	50	45	SUB-TOTAL		987,631	906,886
(a)	1	1	First Class Clerk…….	7	28,172	17,484
(b)	1	1	Secretary III…….	4	14,420	15,044
(c)			Allowances……		-	
(d)	1		Unestablished Staff..……		12,864	64,822
(e)			Social Security.....		42,766	41,521
(f)			Restored Increment……		-	-
	3	2	SUB-TOTAL		98,222	138,871
			ALLOWANCES			
			Cashier Allowance……		300	300
			Telelphone Allowance…….		3,000	1,500
			Other Allowance…….		-	1,200
			Extraneous Duties…….		66,471	58,050
			Housing Allowance.....…		81,240	78,900
			Quick Response Team……..		2,400	3,000
			Uniform Allowance.....		906	906
			Incentive Allowance…….		1,200	-
			Acting Allowance……		1,584	-
			SUB-TOTAL		157,101	143,856
	53	47	GRAND TOTAL		1,242,954	1,189,613

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF POLICE AND PUBLIC SAFETY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30114 POLICE ADMIN. - BENQUE VIEJO					
NO.	NO.	FINANCIAL REQUIREMENTS	1,157,546	1,080,192	1,098,127	(17,935)	1,102,994
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	933,986	903,315	916,777	(13,462)	956,776
	1	Salaries	768,578	766,313	759,811		846,639
	2	Allowances	83,426	82,918	87,453		76,465
	3	Wages	46,280	21,011	36,020		-
	4	Social Security	33,902	33,073	33,493		33,672
	5	Honorarium	1,800				
31		TRAVEL AND SUBSISTENCE	21,720	17,061	18,300	(1,239)	11,864
	3	Subsistence allowance	11,160	10,981	9,300		5,917
	5	Other Travel Expenses	10,560	6,080	9,000		5,947
40		MATERIALS AND SUPPLIES	73,642	56,797	61,300	(4,503)	47,846
	1	Office Supplies	12,000	8,820	9,000		6,696
	2	Books & Periodicals	915	772	800		298
	3	Medical Supplies	2,300	1,363	2,000		932
	4	Uniforms	11,000	5,250	9,000		1,741
	5	Household Sundries	4,600	3,983	3,500		811
	6	Foods	24,000	24,309	23,000		20,775
	14	Computer Supplies	9,980	7,768	7,000		14,883
	15	Other Office Equipment	8,847	4,532	7,000		1,710
41		OPERATING COSTS	73,358	61,826	58,240	3,586	49,484
	1	Fuel	49,200	42,627	35,000		31,558
	3	Miscellaneous	20,000	17,309	20,000		17,926
	6	Mail Delivery	4,158	1,890	3,240		-
42		MAINTENANCE COSTS	51,090	40,965	43,120	(2,155)	36,976
	1	Maintenance of Buildings	21,800	16,664	21,800		13,345
	2	Maintenance of Grounds	4,200	2,970	3,120		2,825
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,590	2,992	5,000		610
	4	Repairs & Mt'ce of Vehicles	11,000	11,083	10,000		11,837
	10	Purchase of vehicle parts	8,500	7,256	3,200		8,359
43		TRAINING	3,000	-	-		
	5	Miscellaneous	3,000	-	-		
46		PUBLIC UTILITIES	750	228	390	(162)	48
	2	Butane Gas	750	228	390		48

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

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/12
(a)	1	1	Superintendent of Police.....	5	31,404	37,660
(b)	2	2	Inspector……	7	59,364	55,772
(c)	4	3	Sergeant.....	9	78,836	80,136
(d)	6	5	Corporal.....	10	143,236	128,983
(e)	27	27	Constable.....	11	434,839	452,023
	40	38	SUB-TOTAL		747,679	754,574
(a)	1	1	Secretary III……..	4	12,132	14,004
(b)	3	4	Unestablished Staff……		36,020	46,280
(c)			Social Security.....		33,493	33,902
(d)			Honorarium…….		-	1,800
	4	5	SUB-TOTAL		81,645	95,986
			ALLOWANCES			
			Cashier Allowance……		300	300
			Dead Body Allowance.....		300	1,200
			Extraneous Duties.....		13,010	11,062
			Housing Allowance.....		65,880	68,460
			Other Allowance…….		-	600
			Quick Response Team……		1,800	1,200
			Uniform Allowance.....		604	604
			QRT Allowance……..		5,560	-
			SUB-TOTAL		87,454	83,426
	44	43	GRAND TOTAL		916,778	933,986

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF POLICE AND PUBLIC SAFETY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD	ITEM	COST CENTRE:- 30125 POLICE ADMIN. - DANGRIGA					
NO.	NO.	FINANCIAL REQUIREMENTS	1,257,770	1,292,016	1,318,960	(26,944)	1,223,802
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,052,343	1,120,457	1,143,381	(22,924)	1,066,976
	1	Salaries	824,602	905,938	878,662		935,671
	2	Allowances	119,224	120,747	131,202		92,169
	3	Wages	68,912	53,178	91,163		-
	4	Social Security	39,005	40,594	42,354		39,136
	5	Honorarium	600	-	-		
31		TRAVEL AND SUBSISTENCE	34,140	16,305	16,500	(195)	15,024
	3	Subsistence Allowance	21,000	11,444	10,000		12,603
	4	Foreign Travel	2,500	-	-		-
	5	Other Travel Expenses	10,640	4,861	6,500		2,421
40		MATERIALS AND SUPPLIES	56,882	41,490	44,820	(3,330)	43,930
	1	Office Supplies	10,720	7,361	9,720		3,548
	2	Book & Periodicals	819	467	800		-
	3	Medical Supplies	1,569	567	800		31
	5	Household Sundries	3,900	3,766	3,000		5,620
	4	Uniforms	7,000	3,500	6,000		246
	6	Foods	21,500	19,738	15,000		28,533
	14	Computer Supplies	5,774	3,466	5,000		450
	15	Other Office Equipment	5,600	2,625	4,500		5,502
41		OPERATING COSTS	65,850	83,460	83,704	(244)	70,645
	1	Fuel	51,714	75,448	76,944		64,372
	3	Miscellaneous	11,120	7,860	6,500		6,273
	6	Mail Delivery	3,016	152	260		-
42		MAINTENANCE COSTS	43,000	29,839	30,000	(161)	27,227
	1	Maintenance of Buildings	5,500	4,959	3,500		10,422
	2	Maintenance of Grounds	6,000	2,757	3,000		1,518
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,500	875	1,500		285
	4	Repairs & Mtnc. Of Vehicles	17,000	12,596	15,500		4,483
	10	Purchase of vehicle parts	10,000	8,652	6,500		10,519
43		TRAINING	5,000	-	-		
	5	Miscellanoues	5,000	-	-		
46		PUBLIC UTILITIES	555	465	555	(90)	-
	2	Butane Gas	555	465	555		-

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

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/12
(a)	1	1	Superintendent……..	5	39,600	39,600
(b)	1	2	Inspector of Police..……..	7	29,556	60,816
(c)	4	4	Sergeant.....….	9	102,954	99,303
(d)	7	7	Corporal.....….	10	134,330	143,144
(e)	35	35	Constable.....….	11	543,642	451,079
(f)			Restored Increment…….		-	
	48	49	SUB-TOTAL		850,082	793,942
(a)	1	1	Second Class Clerk…….	4	14,524	15,720
(b)	1	1	Secretary III……	4	14,056	14,940
(c)	6	4	Unestablished Staff…….		91,163	68,912
(d)			Social Security.....….		42,354	39,005
(e)			Honorarium……..		-	600
	8	6	SUB-TOTAL		162,097	139,177
			ALLOWANCES			
			Acting Allowance…….		1,776	
			Housing Housing.....…...		83,520	74,820
			Dead body allowance…….		240	720
			Hardship Allowance…….		900	1,380
			Plain Clothes Allowance…….		1,080	1,440
			Detective Allowance…….		3,600	4,800
			Telephone Allowance…….		1,500	1,500
			Quick Response Team…….		2,400	2,400
			Extraneous Duties……..		35,280	31,560
			Uniform Allowance.....…….		906	604
			SUB-TOTAL		131,202	119,224
	56	55	GRAND TOTAL		1,143,381	1,052,343

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF POLICE AND PUBLIC SAFETY	APPROVED ESTIMATES 2011/12	REVISED ESTIMATES 2010/11	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30136 POLICE ADMIN. - PUNTA GORDA					
NO.	NO.	FINANCIAL REQUIREMENTS	1,454,089	1,272,294	1,205,745	66,549	1,166,741
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,208,521	1,080,233	1,012,569	67,664	999,252
	1	Salaries	925,509	875,898	770,611		881,362
	2	Allowance	164,320	134,736	150,704		81,976
	3	Wages (Unestablished Staff)	75,834	32,414	55,568		-
	4	Social Security	42,558	37,185	35,686		35,914
	5	Honorarium	300	-	-		
31		TRAVEL AND SUBSISTENCE	20,460	22,822	17,500	5,322	15,351
	3	Subsistence Allowance	12,600	13,098	10,500		11,650
	4	Foreign Travel	-	-	-		-
	5	Other Travel Expenses	7,860	9,724	7,000		3,701
40		MATERIALS AND SUPPLIES	56,670	32,842	35,340	(2,498)	34,934
	1	Office Supplies	11,000	7,047	11,000		6,006
	2	Books & Periodicals	312	140	240		-
	3	Medical Supplies	1,862	-	-		-
	4	Uniform	2,500				-
	5	Household Sundries	8,650	2,615	2,400		4,183
	6	Foods	22,000	22,048	20,000		23,042
	9	Animal Feed	-	-	-		-
	14	Computer Supplies	4,958	992	1,700		1,703
	15	Other Office Equipment	5,388	-	-		-
41		OPERATING COSTS	94,935	81,768	82,285	(517)	71,536
	1	Fuel	78,000	70,930	77,000		63,899
	2	Advertisement	2,085	1,216	2,085		-
	3	Miscellaneous	10,000	9,622	3,200		7,637
	6	Mail Delivery	850	-	-		
	8	Food	1,500	-	-		
	9	Conference & Workshop	2,500	-	-		
42		MAINTENANCE COSTS	68,503	53,171	55,551	(2,380)	45,668
	1	Maintenance of Buildings	4,602	6,351	2,225		11,414
	2	Maintenance of grounds	5,400	1,673	2,800		599
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,741	1,473	2,526		2,253
	4	Repairs & Mt'ce of Vehicles	30,760	29,726	30,000		13,473
	10	Purchase of Vehicle Parts	19,000	13,948	18,000		17,929
43		TRAINING	2,500	1,458	2,500		
	5	Training Miscellanoues	2,500	1,458	2,500		
46		PUBLIC UTILITIES	2,500	1,458	2,500	(1,042)	-
	2	Butane Gas	2,500	1,458	2,500		-

BELIZE ESTIMATES

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

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/12
(a)	1	1	Superintendent……	5	20,367	39,600
(b)	2	1	Inspector of Police.....	7	27,636	29,556
(c)	2	4	Sergeant.....…	9	52,009	110,544
(d)	7	9	Corporal.....…	10	159,775	199,157
	1	1	Secretary III……	4	21,544	21,960
(e)	29	35	Constable.....…	11	489,280	524,692
(g)	4	3	Unestablished Staff.....		55,568	75,834
(h)			Social Security.....…		35,686	42,558
(i)			Honorarium……		-	300
	46	54	SUB-TOTAL		861,865	1,044,201
			ALLOWANCES			
			Housing Allowance.....		59,760	75,420
			Hardship Allowance……..		3,300	3,300
			Extraneous Duties…….		77,920	72,240
			Quick Response Team……		1,800	2,400
			Uniform Allowance.....		604	604
			Dead Body Allowance…….		360	480
			H/Caye Allowance……		3,600	1,500
			Acting Allowance…….		3,360	1,656
			Plain Clothes…….		-	3,120
			Hunting Caye…….		-	3,600
			SUB-TOTAL		150,704	164,320
			GRAND TOTAL		1,012,569	1,208,521

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF POLICE AND PUBLIC SAFETY	APPROVED ESTIMATES 2011/12	REVISED ESTIMATES 2010/11	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30148 POLICE TRAINING SCHOOL					
NO.	NO.	FINANCIAL REQUIREMENTS	2,349,517	1,989,732	2,268,479	(278,747)	1,268,190
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,773,683	1,512,189	1,847,462	(335,273)	925,084
	1	Salaries	1,570,545	1,317,055	1,567,120		854,246
	2	Allowances	48,608	121,469	182,078		38,863
	3	Unestablished Staff	17,244	11,406	19,554		-
	4	Social Security	137,286	62,259	78,711		31,975
31		TRAVEL AND SUBSISTENCE	14,580	12,288	13,000	(712)	12,236
	3	Subsistence Allowance	8,640	9,258	8,000		11,406
	5	Other Travel Expenses	5,940	3,030	5,000		830
40		MATERIALS AND SUPPLIES	390,844	337,614	262,600	75,014	245,268
	1	Office Supplies	24,813	20,415	21,500		26,172
	3	Medical Supplies	3,100	7,722	3,100		879
	4	Uniforms	96,957	37,400	60,000		17,414
	5	Household Sundries	6,974	19,483	6,000		24,059
	6	Foods	240,000	239,761	150,000		164,434
	14	Computer Supplies	7,000	5,833	10,000		9,031
	15	Purchase of other office equipment	12,000	7,000	12,000		3,279
41		OPERATING COSTS	31,712	15,471	17,876	(2,405)	13,568
	1	Fuel	8,000	6,583	8,000		4,408
	2	Advertisement	10,000	2,607	2,200		-
	3	Miscellaneous	4,912	4,669	4,912		9,160
	9	Conference/Workshop	8,800	1,612	2,764		-
42		MAINTENANCE COSTS	61,648	51,206	52,641	(1,435)	44,360
	1	Maintenance of Buildings	21,480	18,990	21,995		14,460
	2	Maintenance of Grounds	4,350	4,340	4,000		5,678
	3	Repairs & Mt'ce of Furn. & Eqpt.	7,480	9,459	6,150		6,521
	4	Repairs & Mt'ce of Vehicles	13,982	7,704	6,800		10,390
	5	Mt'ce of Computer - Hardware	6,896	3,964	6,796		1,813
	8	Mt'ce of Other Equipment	2,660	2,667	2,400		2,071
	10	Purchase of vehicle parts	4,800	4,082	4,500		3,427
43		TRAINING	62,200	45,818	61,700	(15,882)	19,565
	2	Fees & Allowances - Training	12,200	21,291	36,500		360
	5	Miscellaneous	50,000	24,527	25,200		19,205
46		PUBLIC UTILITIES	14,850	15,146	13,200	1,946	8,109
	2	Gas (butane)	14,850	15,146	13,200		8,109

BELIZE ESTIMATES

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

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/12
(a)	2	1	Superintendent……	5	68,124	76,096
(b)	1	1	Asst. Superintendent……..	6	33,180	31,700
(c)	3	1	Inspector of Police.....	7	84,828	29,556
(d)	8	8	Sergeant.....….	9	208,931	215,223
(e)	2	3	Corporal.....….	10	38,344	68,677
(f)	1	1	Constable.....….	11	-	14,732
(g)	200	200	Constables in Training……..		1,027,200	1,027,200
(h)					-	
	217	215	SUB-TOTAL		1,460,607	1,463,184
(a)	1	1	Secretary III.....	4	13,120	13,774
(b)	0	0	Second Class Clerk……..	4	-	-
(c)	1	1	Store Keeper…….	3	15,159	15,891
(d)	1	1	Yardman……..	2	15,300	16,812
(e)	5	5	Cook.....….	2	62,934	60,884
(f)	2	2	Unestablished Staff……		19,554	17,244
(g)			Social Security.....		78,711	137,286
(h)					-	
	10	10	SUB-TOTAL		204,778	261,891
			ALLOWANCES			
			Instructors Allowance..……		9,600	9,000
			Uniform Allowance.....….		1,510	1,208
			Housing Allowance.....….		21,480	18,600
			Extraneous Duties……..		149,070	19,800
			Acting Allowances…….		418	-
			SUB-TOTAL		182,078	48,608
	227	225	GRAND TOTAL		1,847,463	1,773,683

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF POLICE AND PUBLIC SAFETY	APPROVED ESTIMATES 2011/12	REVISED ESTIMATES 2010/11	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30158 POLICE CANINE UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	364,845	309,018	351,071	(42,053)	278,285
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	180,752	183,686	204,006	(20,320)	173,531
	1	Salaries	121,517	136,363	148,004		135,071
	2	Allowances	53,574	41,840	50,157		33,102
	4	Social Security	4,761	5,483	5,845		5,358
	5	Honorarium	900	-	-		
31		TRAVEL AND SUBSISTENCE	26,310	8,983	11,000	(2,017)	8,107
	3	Subsistence Allowance	16,920	6,203	7,000		5,490
	4	Foreign Travel	4,000				-
	5	Other Travel Expenses	5,390	2,780	4,000		2,617
40		MATERIALS AND SUPPLIES	85,716	54,178	67,730	(13,552)	46,307
	1	Office Supplies	5,203	3,285	3,777		424
	3	Medical Supplies	18,686	8,385	14,000		5,138
	4	Uniforms	16,080	7,721	10,000		5,040
	5	Household Sundries	8,477	6,553	7,200		14,728
	6	Foods	9,360	11,312	8,553		8,564
	9	Animal Feed	21,400	14,472	20,000		9,877
	15	Purchase of other office equipments	6,510	2,450	4,200		2,536
41		OPERATING COSTS	39,990	41,188	41,200	(12)	29,816
	1	Fuel	33,000	38,011	36,000		16,643
	3	Miscellaneous	6,990	3,177	5,200		13,173
42		MAINTENANCE COSTS	28,477	18,149	22,635	(4,486)	20,524
	1	Maintenance of Buildings	10,461	4,112	5,000		4,347
	4	Repairs & Mtce. Of Vehicles	4,000	6,387	6,500		6,062
	10	Purchase of Vehicle Spares	14,016	7,650	11,135		10,115
43		TRAINING	3,600	2,834	4,500	(1,666)	-
	5	Training - miscellaneous	3,600	2,834	4,500		-

I. OBJECTIVE

This head was established to facilitate certain investigations and the apprehension of criminals.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/12
(a)	2	1	Sergeant…….	9	53,280	27,636
(b)	2	2	Corporal……..	10	33,978	20
(c)	3	6	Constable.....	11	60,746	93,861
(d)			Social Security.....		5,845	4,761
(e)			Honorarium……		-	900
	7	9	SUB-TOTAL		153,849	127,178
			ALLOWANCES			
			Housing Allowance.....		12,180	10,440
			Acting Allowance……		1,656	-
			Dog Handler's Allowance……		4,473	3,834
			Detective Allowance……..		8,400	7,200
			Plain Clothes Allowance……		2,520	2,160
			Jungle/Maritime Allowance……		8,400	7,200
			Extraneous Duties……..		12,528	15,540
			Dead Body……..			7,200
			SUB-TOTAL		50,157	53,574
			GRAND TOTAL		204,006	180,752

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF POLICE AND PUBLIC SAFETY	APPROVED ESTIMATES 2011/12	REVISED ESTIMATES 2010/11	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30161 POLICE BAND					
NO.	NO.	FINANCIAL REQUIREMENTS	59,019	60,170	55,349	4,821	36,553
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	33,691	45,589	33,691	11,898	31,941
	1	Salaries	27,636	39,151	27,636		28,434
	2	Allowances	5,220	5,245	5,220		2,640
	4	Social Security	835	1,193	835		867
31		TRAVEL AND SUBSISTENCE	360	2,438	3,720	(1,282)	-
	1	Transport Allowance	-	875	1,500		-
	2	Mileage Allowance	-	420	720		-
	5	Other Travel Expenses	360	1,143	1,500		-
40		MATERIALS AND SUPPLIES	6,678	3,930	6,738	(2,808)	1,693
	1	Office Supplies	378	255	438		-
	3	Medical Supplies	800	467	800		-
	4	Uniform	2,500	1,458	2,500		-
	5	Household Sundries	-	-	-		
	6	Food	3,000	1,750	3,000		1,693
41		OPERATING COSTS	14,550	4,596	5,000	(404)	2,870
	3	Miscellaneous	14,550	4,596	5,000		2,870
42		MAINTENANCE COST	2,540	2,450	4,200	(1,750)	49
	3	Repairs & Maintenance of Furnitures	2,540	1,750	3,000		-
	4	Repairs & maintenance of vehicle	-	700	1,200		49
43		TRAINING	1,200	1,167	2,000	(833)	-
	5	Training - Miscellaneous	1,200	1,167	2,000		-

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

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/12
(a)	1	1	Sergeant.....	9	27,636	27,636
(b)			Social Security.....		835	835
(c)			Restored Increment……		-	
(d)						
	1	1	SUB-TOTAL		28,471	28,471
			ALLOWANCES			
			Housing Allowance.....		1,740	1,740
			Extraneous Allowance……		1,680	1,680
			Incentive Allowance……		1,800	1,800
			SUB-TOTAL		5,220	5,220
			GRAND TOTAL		33,691	33,691

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF POLICE AND PUBLIC SAFETY	APPROVED ESTIMATES 2011/12	REVISED ESTIMATES 2010/11	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30171 POLICE SPECIAL BRANCH					
NO.	NO.	FINANCIAL REQUIREMENTS	2,301,836	2,070,902	2,109,338	(38,436)	2,137,214
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,836,366	1,672,244	1,686,947	(14,703)	1,708,206
	1	Salaries	1,497,149	1,354,083	1,324,896		1,456,429
	2	Allowances	250,144	243,437	273,234		194,955
	3	Wages (Unestablished Staff)	33,488	18,777	32,190		53
	4	Social Security	55,585	55,947	56,627		56,769
31		TRAVEL AND SUBSISTENCE	21,400	18,174	19,000	(826)	26,961
	1	Transport Allowance	2,000	875	1,500		-
	2	Mileage	4,000	2,494	3,500		286
	3	Subsistence Allowance	6,600	9,715	6,000		17,540
	4	Foreign Travel	5,000	2,917	5,000		-
	5	Other Travel Allowance	3,800	2,173	3,000		9,135
40		MATERIALS AND SUPPLIES	95,254	81,448	87,191	(5,743)	85,003
	1	Office Supplies	27,649	16,294	24,000		23,730
	2	Books & Periodicals	800	1,014	800		1,232
	3	Medical Supplies	1,200	623	1,069		-
	5	Household Sundries	8,740	6,343	8,500		7,088
	6	Food	9,345	6,028	7,822		12,592
	13	Building & Construction Supplies	7,000	4,083	7,000		-
	14	Purchase of Computer Supplies	20,520	35,011	18,000		19,296
	15	Other Office Equipment	20,000	12,052	20,000		21,065
41		OPERATING COSTS	220,874	200,886	201,500	(614)	231,268
	1	Fuel	92,400	108,425	75,000		122,251
	3	Miscellaneous	90,000	71,169	90,000		109,017
	5	Building Construction	21,000	11,667	20,000		-
	6	Mail Delivery	2,174	700	1,200		-
	9	Conference/Workshops	15,300	8,925	15,300		-
42		MAINTENANCE COSTS	85,342	70,626	73,700	(3,074)	67,499
	1	Maintenance of Buildings	9,540	11,897	8,710		18,361
	2	Maintenance of Grounds	1,624	693	990		903
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,800	4,326	4,000		2,736
	4	Repairs & Mt'ce of Vehicles	40,378	35,862	34,000		43,315
	5	Mt'ce of Computer - hardware	12,000	5,994	10,000		1,153
	10	Purchase of Vehicle Parts	17,000	11,854	16,000		1,031
43		TRAINING	14,000	12,358	15,000	(2,642)	11,554
	1	Course Cost	2,000	5,344	5,000		9,554
	2	Training miscellaneous	12,000	7,014	10,000		2,000
49		RENT & LEASES	28,600	15,166	26,000	(10,834)	6,723
	2	Rent & Lease of House	3,600	1,750	3,000		-
	5	Other Equipment	2,500	1,166	2,000		-
	9	Rent & Lease of Vehicles	22,500	12,250	21,000		6,723

I. OBJECTIVE

This head makes provision for expenses of the operations of the Police Special Branch.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/12
(a)	1	1	ACP……	3	41,055	42,636
(b)	1	1	Sr. Superintendent of Police.....	4	30,390	37,288
(c)	1	1	Asst. Superintendent of Police....	6	27,092	10
(d)	3	3	Inspector of Police.....	7	75,716	30
(e)	12	12	Sergeant.....	9	293,625	192,674
(f)	22	22	Corporal.....	10	383,138	346,906
(g)	19	42	Constable.....	11	300,831	708,445
(g)	0	0	Civilian Analyst…….	10	-	-
	58	81	SUB-TOTAL		1,151,847	1,327,989
(a)	1	1	Support Officer……..	Contract	36,384	36,384
(b)	1	3	Data Entry Operator……..	5	36,748	36,732
(c)	2	2	Secretary III.....	4	42,568	33,312
(d)	2	1	Receptionist……	3	20,400	20,856
(e)	0	1	Record Clerk…….	3	9,473	13,244
(f)	1	1	Yard Man…….	2	11,232	12,324
(g)	1	1	Janitor.....	2	16,244	16,308
(h)	4		Unestablished Staff.....		32,190	33,488
(i)			Social Security.....		56,627	55,585
(i)			Restored Increment…….		-	
	12	10	SUB-TOTAL		261,866	258,233
			ALLOWANCES			
			Other Allowances…….		11,510	-
			Detective Allowance.....		69,600	67,200
			Extraneous Allowance……		64,620	62,280
			Hardship Allowance.....		4,500	4,500
			Housing Allowance.....		101,520	98,640
			Overtime……		-	
			Plain Clothes Allowance……		20,880	16,920
			Uniform Allowance.....		604	604
			SUB-TOTAL		273,234	250,144
	70	91	GRAND TOTAL		1,686,947	1,836,366

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF POLICE AND PUBLIC SAFE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD	ITEM	COST CENTRE:- 30181 POLICE INFORMATION AND TECHNOLOGY UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	1,085,342	794,432	892,009	(97,577)	749,076
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	784,532	607,061	674,541	(67,480)	481,125
	1	Salaries	599,663	498,244	518,802		443,713
	2	Allowances	163,320	91,575	137,615		22,575
	4	Social Security	21,549	17,242	18,124		14,837
31		TRAVEL AND SUBSISTENCE	49,000	48,590	50,000	(1,410)	61,649
	3	Subsistence Allowance	27,000	30,873	25,000		42,006
	4	Foreign Travel	-	2,916	5,000		-
	5	Other Travel Expenses	22,000	14,801	20,000		19,643
40		MATERIALS AND SUPPLIES	127,310	49,081	61,863	(12,782)	57,710
	1	Office Supplies	10,490	8,647	9,563		4,053
	2	Books & Periodicals	1,000	636	500		36
	3	Medical Supplies	1,750	583	1,000		432
	4	Uniforms	14,170	2,916	5,000		6,198
	5	Household Sundries	2,000	1,995	1,500		3,745
	6	Food	5,500	5,449	4,800		6,017
	13	Building & Construction Supplies	8,200	4,083	7,000		315
	14	Purchase of Computer Supplies	65,350	18,641	23,000		34,047
	15	Purchase of Other Office Equipment	13,350	3,506	5,000		2,867
	17	Purchase of Test Equipment	5,500	2,625	4,500		-
41		OPERATING COSTS	22,000	19,992	20,000	(8)	5,503
	1	Fuel	22,000	19,992	20,000		5,503
42		MAINTENANCE COSTS	83,500	63,105	75,605	(12,500)	103,174
	1	Maintenance of Building	19,500	15,699	18,605		41,784
	3	Repairs & Mt'ce of Furn. & Eqpt.	7,000	4,149	6,000		9,919
	4	Repairs & Mt'ce of Vehicles	7,000	5,677	6,000		20,304
	5	Maintenance of Computer (Hardware)	30,000	24,160	30,000		18,579
	6	Maintenance of Computer (Software)	12,000	6,767	8,000		-
	10	Purchase of Vehicle Parts	8,000	6,653	7,000		12,588
43		TRAINING	19,000	6,603	10,000	(3,397)	39,915
	1	Training	10,000	1,167	2,000		3,150
	2	Fees & Allowances	4,500	2,333	4,000		880
	5	Miscellaneous	4,500	3,103	4,000		35,885

I. Objective

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/12
(a)	1	1	Inspector (Unit Administrator)…….	7	30,408	31,452
(b)	1	1	Sergeant (CIMS Crime Manager)……..	9	26,187	27,213
(c)	1	1	Sergeant (Systems Analyst)…….	9	28,326	28,326
(d)	1	1	Sergeant (AFIS Operator)……	9	27,429	28,257
(e)	0	1	Corporal Crime Information Management S	10	-	22,394
(f)	1	1	sergent (Comm./Customer Service)…….	10	24,539	27,498
(g)	0	1	Corporal Manager Of Fire arms Database.	10	-	24,539
(h)	1	1	Constable Manager of Firearms And Data	11	24,409	17,050
(i)	1	1	Constable (Assit. AFIS Operator)…….	11	17,904	18,636
(i)	5	7	Constable (Comm./Customer Service)…..	11	82,993	113,311
(i)			GIS Technician……	11	18,331	19,063
(i)						
	12	16	SUB-TOTAL		280,526	357,739
(a)	1	1	Telecom/Wan Specialist & Database Prog	Contract	52,500	52,500
(b)	1	1	Network Administrator……..	18	27,828	27,828
(c)	1	1	Developer/Programmer…….	18	29,828	29,828
(d)	1	1	Computer Technician……	16	27,884	27,884
(e)	1	1	Sr. Graphic Designer/Desktop Publisher…	15	27,192	27,192
(f)	1	1	Website/Intranet Content Manager…….	14	24,420	25,380
(g)	4	4	Data Entry Operator……	5	48,624	51,312
(h)			Social Security……..		18,124	21,549
(i)			Restored Increment……		-	
(j)						
(k)	10	10	SUB-TOTAL		256,400	263,473
			ALLOWANCES			
			Contract Allowance……		10,500	10,500
			Acting Allownace……..		3,216	-
			Extraneous Duties……..		8,879	19,800
			Housing Allowance.....….		22,620	29,580
			I.T. Allowance……		52,800	62,400
			Overtime Allowance……		34,920	34,920
			Plain Clothes Allowance..…...		4,680	6,120
			SUB-TOTAL		137,615	163,320
	22	26	GRAND TOTAL		674,541	784,532

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF POLICE AND PUBLIC SAFETY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD	ITEM	COST CENTRE:- 30185 POLICE TOURISM UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	1,320,967	1,201,906	1,325,370	(123,464)	1,092,449
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,131,793	1,081,701	1,183,798	(102,097)	957,576
	1	Salaries	762,160	875,361	868,611		897,989
	2	Allowance	183,537	123,930	200,024		20,685
	3	Unestablished Staff	142,462	40,761	69,877		
	4	Social Security	42,434	41,649	45,286		38,902
	5	Honorarium	1,200				
31		TRAVEL AND SUBSISTENCE	15,528	9,398	10,260	(862)	7,172
	3	Subsistence Allowance	8,160	6,553	6,720		4,317
	5	Other Travel Expenses	7,368	2,845	3,540		2,855
40		MATERIALS AND SUPPLIES	72,564	53,017	56,549	(3,532)	56,853
	1	Office Supplies	18,006	13,101	15,849		2,336
	3	Medical Supplies	2,421	1,022	1,200		3,200
	4	Uniform	13,550	12,383	11,000		17,606
	5	Household Sundries	4,140	6,658	8,000		8,508
	6	Foods	12,900	10,930	12,000		12,452
	14	Computer Supplies	14,812	6,225	4,000		6,055
	15	Other Office Equipment	6,735	2,698	4,500		6,696
41		OPERATING COSTS	31,819	29,771	35,808	(6,037)	38,543
	1	Fuel	23,000	20,140	22,000		23,444
	2	Advertisement	1,500	700	1,200		-
	3	Miscellaneous	6,319	8,639	12,108		15,099
	6	Mail Delivery	1,000	292	500		-
42		MAINTENANCE COSTS	38,168	26,269	35,955	(9,686)	32,305
	1	Maintenance of Buildings	4,738	2,625	4,500		7,551
	2	Maintenance of Grounds	1,300	583	1,000		252
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	948	1,500		720
	4	Repairs & Mt'ce of Vehicles	14,880	14,938	16,655		18,663
	5	Maintenance of Computer Hardware	2,250	1,167	2,000		117
	6	Maintenance of Computer Software	2,500	1,458	2,500		-
	10	Purchase of Vehicle Parts	9,500	4,550	7,800		5,002
43		TRAINING	29,715	1,750	3,000	(1,250)	-
	5	Miscellaneous	29,715	1,750	3,000		-
46		PUBLIC UTILITIES	1,380	-	-		
	2	Public utilities	1,380				

BELIZE ESTIMATES

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

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/12
(a)	1	1	Superintendent of Police……	5	33,476	-
(b)	1	1	Asst. Supt. of Police……..	6	28,988	31,108
(c)	1	1	Inspector …….	7	21,357	-
(d)	1	1	Sergeant.....….	9	23,174	22,530
(e)	5	5	Corporal……	10	91,692	84,581
(f)	44	37	Constable.....….	11	658,572	612,589
(g)	1	1	Secretary…….	4	11,352	11,352
			Unestablished Staff……..		69,877	142,462
(h)			Social Security.....….		45,286	42,434
(i)			Honorarium……		-	1,200
	54	47	SUB-TOTAL		983,774	948,256
			ALLOWANCES			
			Acting Allowance……		-	1,200
			Responsibility Allowance…….		1,200	-
			Jungle/Maritime Allowance……		25,200	12,000
			Bush Allowance……..		4,800	6,000
			Extraneous Duties…….		65,502	54,415
			Hardship Allowance…….		18,900	16,200
			Housing Allowance.....		84,120	75,420
			Uniform Allowance.....		302	302
			other Allowance……..			18,000
			SUB-TOTAL		200,024	183,537
			GRAND TOTAL		1,183,798	1,131,793

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF POLICE AND PUBLIC SAFETY	APPROVED ESTIMATES 2011/12	REVISED ESTIMATES 2010/11	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30188 SPECIAL PATROL UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	2,456,928	2,331,896	2,383,556	(51,660)	2,386,345
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,866,866	1,868,218	1,856,774	11,444	1,788,899
	1	Salaries	1,374,646	1,410,578	1,348,394		1,397,207
	2	Allowances	433,926	398,451	448,328		334,154
	4	Social Security	58,294	59,189	60,052		57,538
31		TRAVEL AND SUBSISTENCE	27,000	23,402	25,000	(1,598)	34,692
	3	Subsistence Allowance	20,880	18,996	20,000		28,224
	5	Other Travel Expenses	6,120	4,406	5,000		6,468
40		MATERIALS AND SUPPLIES	353,406	250,605	301,336	(50,731)	377,185
	1	Office Supplies	20,066	13,234	20,000		9,890
	2	Books & Periodicals	733	4,416	500		2,613
	3	Medical Supplies	2,141	700	1,200		1,787
	4	Uniforms	200,000	116,667	200,000		169,146
	5	Household Sundries	9,786	7,475	9,636		19,476
	6	Foods	97,000	90,216	50,000		153,162
	14	Computer Supplies	12,073	6,594	10,000		3,733
	15	Purchase of other office equipment	11,607	11,303	10,000		17,378
41		OPERATING COSTS	109,745	110,718	110,775	(57)	100,971
	1	Fuel	99,000	94,974	90,000		63,475
	3	Miscellaneous	10,245	15,744	20,775		37,496
	6	Mail Delivery	500	-	-		
42		MAINTENANCE COSTS	95,591	77,990	88,631	(10,641)	83,647
	1	Maintenance of Buildings	15,028	8,887	15,000		12,098
	2	Maintenance of Grounds	2,880	1,515	2,160		463
	3	Repairs & Mt'ce of Furn. & Eqpt.	7,605	5,364	7,530		949
	4	Repairs & Mt'ce of Vehicles	30,478	29,881	27,912		32,948
	10	Vehicle Parts	39,600	32,343	36,029		37,189
43		TRAINING	-	-	-	-	-
	5	Miscellaneous	-	-	-		
44		COMPENSATION & INDEMNITIES	-	-	-	-	-
	2	Compensation	-	-	-		-
46		PUBLIC UTILITIES	4,320	963	1,040	(77)	951
	2	Butane	4,320	963	1,040		951

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

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/12
(a)	1	1	Assist. Compol. of Police……	3	41,376	49,956
(b)	1	1	Superintendent of Police.....	5	33,180	37,272
(c)	2	2	Asst. Supt. of Police.....	6	62,746	20
(d)	5	5	Sergeant.....	9	117,986	55,302
(e)	14	14	Corporal.....	10	281,713	207,449
(f)	52	60	Constable.....	11	811,393	1,024,647
(g)			Social Security.....		60,052	58,294
(h)			Restored Increment……		-	
	75	83	SUB-TOTAL		1,408,446	1,432,940
			ALLOWANCES			
			Acting Allowance……		-	
			Detective Allowance.....		90,000	87,600
			Extraneous Duties…….		106,080	102,180
			Housing Allowance.....		132,900	128,220
			Jungle/Maritime Allowance.....		90,000	87,600
			Plain Clothes Allowance.....		26,640	25,920
			Telephone…….		1,500	1,500
			Uniform Allowance.....		1,208	906
			SUB-TOTAL		448,328	433,926
			GRAND TOTAL		1,856,774	1,866,866

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF POLICE AND PUBLIC SAFETY	APPROVED ESTIMATES 2011/12	REVISED ESTIMATES 2010/11	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30201 NATIONAL CRIMES INVESTIGATION BRANCH					
NO.	NO.	FINANCIAL REQUIREMENTS	2,640,921	2,285,566	2,458,278	(172,712)	2,157,353
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,375,694	2,059,636	2,213,597	(153,961)	1,951,332
	1	Salaries	1,802,204	1,675,091	1,764,122		1,653,842
	2	Allowances	429,142	290,518	330,465		235,430
	3	Wages	72,212	28,332	48,440		-
	4	Social Security	70,936	65,695	70,570		62,060
	5	Honorarium	1,200	-	-		
31		TRAVEL AND SUBSISTENCE	18,340	11,200	11,400	(200)	10,964
	3	Subsistence Allowance	14,400	9,370	8,400		9,110
	5	Other Travel Expenses	3,940	1,830	3,000		1,854
40		MATERIALS AND SUPPLIES	91,862	70,760	82,781	(12,021)	68,970
	1	Office Supplies	21,973	17,616	20,000		11,784
	2	Book & Periodicals	837	2,056	800		-
	3	Medical Supplies	1,184	1,367	1,000		335
	4	Uniforms	7,345	4,532	7,345		7,692
	5	Household Sundries	9,900	9,023	9,636		12,301
	6	Foods	6,600	6,609	4,000		8,110
	14	Purchase of Computer Supplies	25,000	20,566	25,000		19,229
	15	Purchase of other equipments	19,023	8,991	15,000		9,519
41		OPERATING COSTS	81,000	73,901	77,000	(3,099)	62,620
	1	Fuel	58,000	57,705	54,000		41,038
	2	Advertisement	-	-	-		-
	3	Miscellaneous	23,000	16,196	23,000		21,582
42		MAINTENANCE COSTS	71,025	68,319	70,500	(2,181)	63,467
	1	Maintenance of Buildings	10,000	6,898	10,000		19,495
	2	Maintenance of Grounds	-	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,000	7,356	11,000		1,558
	4	Repairs & Mt'ce of Vehicles	21,000	34,071	19,000		26,838
	5	Mt'ce of computer - hardware	6,025	6,125	10,500		599
	6	Mt'ce of computer - software	-	-	-		-
	10	Purchase of Vehicle Parts	22,000	13,869	20,000		14,977
43		TRAINING	3,000	1,750	3,000	(1,250)	-
	2	Fees & Allowances	-	-	-		-
	5	Miscellaneous	3,000	1,750	3,000		-

BELIZE ESTIMATES

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

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/12
(a)	1	1	Sr. Supt. of Police.....	4	41,911	44,479
(b)	1	1	Superintendent of Police……	5	33,180	10
(c)	2	1	Asst. Supt. of Police…….	6	57,192	33,180
(d)	4	3	Inspector of Police…….	7	100,194	85,909
(e)	18	18	Sergeant.....….	9	455,178	377,767
(f)	18	21	Corporal.....….	10	388,964	496,436
(g)	35	40	Constable.....….	11	605,519	710,487
(h)	0	2	Secreatry III……..	4	38,200	33,936
(i)	1	0	File Reader…….		23,784	-
(j)	1	1	Police Coordinator…….		20,000	20,000
(k)			Restored Increment…….		-	
	81	88	SUB-TOTAL		1,764,122	1,802,204
(a)	2		Unestablished Staff…….		48,440	72,212
(b)			Social Security.....		70,570	70,936
(c)			Honoirarium……..		-	1,200
(d)						
(e)	2	0	SUB-TOTAL		119,010	144,348
			ALLOWANCES			
			Acting Allowance…….		25,656	14,232
			Dead Body Allowance……		9,480	38,400
			Detective Allowance.....….		94,800	96,000
			Extraneous Duties Allowance….		28,920	108,600
			Housing Allowance.....		139,260	140,400
			Plain Clothes Allowance…….		28,440	28,800
			Responsibility Allowance……..		2,400	1,200
			Uniform Allowance.....		1,509	1,510
			SUB-TOTAL		330,465	429,142
	83	88	GRAND TOTAL		2,213,597	2,375,694

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF POLICE AND PUBLIC SAFETY	1 APPROVED ESTIMATES 2011/12	2 REVISED ESTIMATES 2010/11	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30218 JOINT INTELLIGENCE COORDINATING CENTER					
NO.	NO.	FINANCIAL REQUIREMENTS	509,753	399,885	415,672	(15,787)	380,382
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	401,494	320,883	328,323	(7,440)	328,856
	1	Salaries	345,156	275,520	265,020		274,076
	2	Allowances	43,813	33,994	52,448		42,350
	4	Social Security	12,525	11,369	10,855		12,430
	5	Honorarium	-				
31		TRAVEL AND SUBSISTENCE	24,700	9,793	11,230	(1,437)	5,963
	1	Transport Allowance	1,500	-	-		-
	3	Subsistence Allowance	11,160	6,096	5,230		2,678
	5	Other Travel Expenses	12,040	3,697	6,000		3,285
40		MATERIALS AND SUPPLIES	38,259	27,950	32,089	(4,139)	14,117
	1	Office Supplies	9,373	6,647	9,373		1,896
	2	Book & Periodicals	3,470	292	500		-
	5	Household Sundries	2,486	3,201	2,486		-
	6	Food	3,500	6,713	3,000		343
	14	Computer Supplies	15,000	9,430	15,000		6,133
	15	Other Office Equipment	4,430	1,667	1,730		5,745
41		OPERATING COSTS	16,800	16,440	16,661	(221)	13,809
	1	Fuel	10,200	11,753	10,061		8,908
	3	Miscellaneous	6,600	4,687	6,600		4,901
42		MAINTENANCE COSTS	16,000	21,611	21,869	(258)	17,637
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	9,596	8,000		4,036
	4	Repairs & Mt'ce of Vehicles	7,000	6,660	5,000		6,151
	10	Purchase of Vehicle Parts	9,000	5,355	8,869		7,450
43		TRAINING	12,500	3,208	5,500	(2,292)	-
	2	Fees & Allowance - Training	6,500	1,458	2,500		-
	5	Training- Miscellaneous	6,000	1,750	3,000		-

BELIZE ESTIMATES

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/11	2011/12	FICATION	SCALE	2010/11	2011/12
(a)	1	1	Asst. Sup Of Police…….	5	29,532	39,600
(b)	1	1	Inspector……..	7	26,808	29,556
(c)	2	2	Sergeant……..	9	46,812	60,936
(d)	2	2	Corporal.....…	10	39,468	46,608
(e)	7	9	Constable.....…	11	122,400	168,456
(f)			Social Security.....		10,855	12,525
(g)			Restored Increment…….		-	
	12	14	SUB-TOTAL		275,875	357,681
			ALLOWANCES			
			Detective Allowance.....….		15,600	13,200
			Extraneous Duties…….		8,646	7,513
			Housing Allowance.....		23,220	19,140
			Plain Clothes Allowance…….		4,680	3,960
			Uniform Allowance.....		302	-
			SUB-TOTAL		52,448	43,813
			GRAND TOTAL		328,323	401,494

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF POLICE AND PUBLIC SAFETY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD	ITEM	COST CENTRE:- 30295 POLICE INTERMEDIATE SOUTHERN FORMATION					
NO.	NO.	FINANCIAL REQUIREMENTS	1,448,439	1,079,114	1,060,147	18,967	1,206,034
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,222,703	948,675	920,484	28,191	1,082,199
	1	Salaries	975,117	767,719	722,613		930,993
	2	Allowance	127,508	124,296	126,542		113,594
	3	Wages (Unestablished Staff)	74,388	21,826	37,417		-
	4	Social Security	45,690	34,834	33,912		37,612
		TRAVEL AND SUBSISTENCE	58,080	10,455	10,500	(45)	9,446
	3	Subsistence Allowance	6,840	7,780	6,500		8,989
	5	Other Travel Expenses	51,240	2,675	4,000		457
40		MATERIALS AND SUPPLIES	54,510	25,359	30,163	(4,804)	31,532
	1	Office Supplies	10,568	4,577	6,000		3,689
	2	Book & Periodicals	429	212	364		-
	3	Medical Supplies	1,254	1,221	1,000		-
	4	Unoforms	10,000	-	-		
	5	Household Sundries	8,698	5,229	6,299		2,056
	6	Food	10,580	8,344	7,500		20,144
	14	Purchase of computer supplies	6,721	3,900	6,000		5,305
	15	Purchase of other office equipments	6,260	1,876	3,000		338
41		OPERATING COST	72,279	68,442	68,500	(58)	56,660
	1	Fuel	58,000	54,474	50,000		49,197
	2	Advertisements	-	292	500		-
	3	Miscellaneous	13,343	13,676	18,000		7,463
	6	Operaring Cost Miscellanous	936				
42		MAINTENANCE COSTS	39,955	26,183	30,500	(4,317)	26,197
	1	Maintenance of Building	6,000	4,766	4,800		3,567
	2	Maintenance of Grounds	1,425	1,283	2,200		2,079
	3	Repairs & Maintenance of Furnitures	5,530	1,458	2,500		-
	4	Repairs & Mt'ce of Vehicles	15,000	10,843	15,000		8,471
	10	Purchase of Vehicle Parts	12,000	7,833	6,000		12,080
46		PUBLIC UTILITIES	912	-	-	-	-
	2	Butane Gas	912	-	-		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/12
(a)	1	1	Assistant Superintendent……	6	29,556	32,884
(b)	1	2	Inspector…….	7	25,152	51,864
(c)	2	4	Sergeant…….	9	48,753	100,884
(d)	9	18	Corporal……..	10	201,868	382,378
(e)	27	41	Constable…….	11	417,284	407,107
(f)	2	6	Unestablished Staff…….		37,417	74,388
(g)			Social Security……..		33,912	45,690
(h)			Restored Increment……..		-	
	42	72	SUB-TOTAL		793,942	1,095,195
			ALLOWANCES			
			Acting Allowance……..		1,560	1,560
			Detective Allowance…….		2,400	2,400
			Quick Response Team……..		2,400	2,400
			Extraneous Duties…….		29,100	29,100
			Hardship Allowance…….		9,900	9,900
			Housing Allowance……..		67,860	67,920
			Other/Telephone…….		1,500	1,500
			Plain Clothes Allowance…….		720	720
			Jungle / Maritime Allowance……..		10,800	10,800
			Uniform Allowance……..		302	1,208
			SUB-TOTAL		126,542	127,508
			GRAND TOTAL		920,484	1,222,703

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		NISTRY OF POLICE AND PUBLIC SAFE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30308 POLICE ANTI NARCOTIC UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	1,299,348	1,092,869	1,164,859	(71,990)	1,074,542
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	965,705	848,711	881,239	(32,528)	798,638
	1	Salaries	640,158	634,033	641,524		622,462
	2	Allowance	295,782	186,709	210,483		149,545
	4	Social Security	28,565	27,969	29,233		26,631
	5	Honorarium	1,200				
31		TRAVEL AND SUBSISTENCE	48,294	34,523	42,000	(7,477)	39,569
	3	Subsistence Allowance	40,500	28,417	35,000		29,657
	5	Other Travel Expenses	7,794	6,106	7,000		9,912
40		MATERIALS & SUPPLIES	67,623	43,807	59,178	(15,371)	59,774
	1	Office Supplies	9,887	4,774	7,500		2,241
	2	Books & Periodicals	429	292	500		-
	3	Medical Supplies	1,274	2,456	700		-
	4	Uniforms	20,000	11,667	20,000		20,284
	5	Household Sundries	9,888	6,109	8,278		4,593
	6	Food	15,000	12,088	15,000		16,056
	14	Computer Supplies	4,624	3,504	2,200		8,674
	15	Purchase of other office equipment	6,521	2,917	5,000		7,926
41		OPERATING COSTS	139,776	121,872	134,097	(12,225)	129,384
	1	Fuel	126,000	110,259	126,000		81,052
	2	Advertisement	4,800	2,333	4,000		-
	3	Miscellaneous	8,256	9,098	3,785		48,332
	6	Mail Delivery	720	182	312		-
42		MAINTENANCE COSTS	72,700	42,206	45,345	(3,139)	45,612
	1	Maintenance of Building	4,000	1,938	3,000		3,867
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	1,361	2,000		429
	4	Repairs & Mt'ce of Vehicles	21,000	20,860	17,345		33,569
	5	Maintenance of Computer Hardware	2,500	713	1,000		735
	6	Maintenance of Computer Software	2,200	1,167	2,000		-
	10	Purchase of Vehicle Parts	40,000	16,167	20,000		7,012
43		TRAINING	4,500	1,750	3,000	(1,250)	1,565
	5	Miscellaneous	4,500	1,750	3,000		1,565
46		PUBLIC UTILITIES	750				
	2	Utilities	750				

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

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/12
(a)	1	1	Superintendent…….	5	29,556	10
(b)	1	1	Assistant.Supt. Of police	6	24,738	32,588
(c)	1	1	Inspector…….	7	23,564	-
(d)	4	4	Sergeant…….	9	86,374	97,908
(e)	7	7	Corporal…….	10	131,590	131,325
(g)	22	23	Constable……	11	327,642	367,599
(f)			Honorarium…….		-	1,200
	36	37	SUB-TOTAL		623,464	630,630
(a)	1	1	Secretary III……..	4	18,060	10,728
(b)			Social Security…….		29,233	28,565
(c)			Restored Increment……		-	-
(d)						
	1	1	SUB-TOTAL		47,293	39,293
			ALLOWANCES			
			Acting Allowance……..		4,776	-
			Detective Allowance……		41,000	42,000
			Extraneous Duties…….		47,005	86,980
			Housing Allowance……..		60,860	61,500
			Jungle/Maritime…….		43,200	42,000
			Plain Clothes Allowance…….		12,960	12,600
			Uniform Allowance…….		682	302
			Dead Body Allowance……			50,400
			SUB-TOTAL		210,483	295,782
	37	38	GRAND TOTAL		881,240	965,705

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF POLICE AND PUBLIC SAFETY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD	ITEM	COST CENTRE:- 30311 POLICE SCENES OF CRIMES UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	1,070,355	1,036,170	1,082,512	(46,342)	1,067,929
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	784,195	814,057	821,977	(7,920)	805,712
	1	Salaries	656,725	689,618	696,727		695,374
	2	Allowances	104,925	109,827	100,200		110,258
	4	Social Security	22,545	14,612	25,050		80
31		TRAVEL AND SUBSISTENCE	36,120	31,971	35,400	(3,429)	40,570
	3	Subsistence Allowance	10,800	11,782	5,400		23,755
	4	Foreign Travel	-	-	-		
	5	Other Travel Expenses	25,320	20,189	30,000		16,815
40		MATERIALS AND SUPPLIES	124,570	109,475	109,275	200	103,205
	1	Office Supplies	25,000	26,441	20,000		14,920
	2	Books & Periodicals	1,455	467	800		-
	3	Medical Supplies	1,200	1,928	1,000		957
	4	Uniforms	19,675	18,801	12,075		10,608
	5	Household Sundries	11,000	10,961	10,000		13,247
	6	Food	6,000	5,113	5,760		6,865
	13	Building & Construction Supplies	-	-	-		-
	14	Computer Supplies	43,440	35,031	43,440		47,064
	15	Other Office Equipment	15,000	10,033	15,000		9,544
	17	Purchase of Test Equipment	1,800	700	1,200		-
41		OPERATING COSTS	24,500	19,526	26,400	(6,874)	23,779
	1	Fuel	18,500	12,250	21,000		6,225
	3	Miscellaneous	3,000	5,876	3,000		17,554
	5	Building Construction	3,000	1,400	2,400		-
42		MAINTENANCE COSTS	87,970	54,141	77,460	(23,319)	85,701
	1	Mtce' of Buildings	5,460	5,630	5,460		42,534
	3	Repairs & Mt'ce of Furn. & Eqpt.	16,000	8,750	15,000		4,652
	4	Repairs & Mt'ce of Vehicles	8,500	6,040	8,000		12,981
	5	Mtce' of Computers	6,500	4,695	6,000		4,895
	6	Mtc'e. of Computer - software	4,500	2,177	3,000		-
	7	Purchase of Fingerprint Materials	35,610	21,016	30,000		-
	10	Purchase Of Vehicle Parts	11,400	5,833	10,000		20,639
43		TRAINING	13,000	7,000	12,000	(5,000)	8,962
	2	Fees & Allowance - Training	3,000	1,750	3,000		-
	5	Training Miscellaneous	10,000	5,250	9,000		8,962

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/12	CLASSIFICATION		ESTIMATES 2010/2011	ESTIMATES 2011/12
(a)	1	1	Head of Scenes of Crime……	18	36,028	37,228
(b)	0	1	Crime Scenes Specialist……..	18	-	27,468
(c)	1	0	Senior Crime Scenes Trainee……	16	27,468	-
(d)	3	3	Senior Crime Scenes Technician……	12	89,532	92,124
(e)	4	4	Crime Scenes Technician II (advance)	10	117,399	119,883
(f)	21	21	Crime Scenes Technician II (basic)….	7	426,300	380,022
(g)			Social Security……		25,050	22,545
(h)			Restored Increment……		-	-
	30	30	SUB-TOTAL		721,777	679,270
			ALLOWANCES			
			Housing……		24,000	31,200
			Hardship……		4,200	4,200
			Scenes of Crime Allowance……		72,000	64,800
			Other Allowances……..			4,725
			SUB-TOTAL		100,200	104,925
			GRAND TOTAL		821,977	784,195

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF POLICE AND PUBLIC SAFETY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD	ITEM	COST CENTRE:- 30321 CRIME INTELLIGENCE UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	561,008	488,660	554,882	(66,222)	508,679
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	356,933	318,015	361,345	(43,330)	344,354
	1	Salaries	255,364	253,685	275,227		292,144
	2	Allowance	90,294	57,266	74,008		51,873
	4	Social Security	11,275	7,064	12,110		337
		TRAVEL AND SUBSISTENCE	16,950	11,838	13,435	(1,597)	6,049
31	2	Mileage	-	700	1,200		131
	3	Subsistence Allowance	6,115	6,224	5,400		2,245
	4	Foreign travel	3,000	-	-		
	5	Other Travel Expenses	7,835	4,914	6,835		3,673
40		MATERIALS AND SUPPLIES	39,049	32,389	38,889	(6,500)	13,171
	1	Office Supplies	11,000	7,380	10,000		2,559
	3	Medical Supplies	1,200	700	1,200		1,201
	4	Uniforms	7,200	6,022	6,000		3,190
	5	Household Sundries	6,500	5,156	6,205		3,489
	6	Food Supplies	5,175	4,156	4,500		1,729
	14	Purchase of computer supplies	1,974	5,475	4,984		1,003
	15	Purchase of other office equipments	6,000	3,500	6,000		-
	17	Purchase of Test Equipment	-	-	-		-
41		OPERATING COST	85,876	85,569	91,843	(6,274)	97,795
	1	Fuel	48,180	52,604	39,551		75,413
	2	Advertisement	2,916	2,916	5,000		-
	3	Miscellaneous	34,780	30,049	47,292		22,382
42		MAINTENANCE COSTS	52,200	39,682	47,370	(7,688)	47,310
	1	Maintenance of Building	14,000	13,301	8,050		23,930
	3	Repairs & Mt'ce of Furniture/Equipment	5,200	6,125	10,500		1,991
	4	Repairs & Mt'ce of Vehicles	18,000	12,923	16,891		15,090
	5	Repairs & Mt'ce of Computers	5,000	2,362	4,050		-
	6	Maintenance of computer - software	3,500	1,750	3,000		-
	10	Purchase of Vehicle Parts	6,500	3,221	4,879		6,299
43		TRAINING	10,000	1,167	2,000	(833)	-
	5	Miscellaneous Training	10,000	1,167	2,000		-

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/12
(a)	1	1	Asst. Superintendent….	6	30,516	33,180
(b)	1	1	Inspector……..	7	27,636	-
(c)	2	2	Sergeant……..	9	41,481	42,852
(d)	3	3	Corporal……..	10	50,845	55,092
(e)	12	12	Constable……	11	124,749	124,240
(f)			Social Security……		12,110	11,275
(g)			Restored Increment……		-	
	19	19	SUB-TOTAL		287,337	266,639
			ALLOWANCES			
			Acting Allowance……		3,264	7,992
			Detective Allowance……..		18,000	16,800
			Extraneous Duties…….		20,640	35,800
			Housing Allowance…….		26,100	24,360
			Uniform Allowance…….		604	302
			Plain Clothes Allowance…..		5,400	5,040
			SUB-TOTAL		74,008	90,294
			GRAND TOTAL		361,345	356,933

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF POLICE AND PUBLIC SAFET	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30341 PATROL BRANCH BELIZE CITY					
NO.	NO.	FINANCIAL REQUIREMENTS	6,689,036	5,853,537	6,278,379	(424,842)	5,917,615
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	6,062,481	5,303,452	5,682,969	(379,517)	5,341,807
	1	Salaries	4,460,323	4,445,536	4,340,517		5,027,691
	2	Allowance	1,107,044	480,232	821,802		115,280
	3	Wages (Unestablished Staff)	285,625	183,635	314,803		312
	4	Social Security	208,289	194,049	205,847		198,524
	5	Honiorarium	1,200	-	-		
31		TRAVEL AND SUBSISTENCE	32,200	21,349	30,000	(8,651)	9,429
	3	Subsistence Allowance	12,200	8,049	10,000		7,637
	5	Other Travel Expenses	20,000	13,300	20,000		1,792
40		MATERIALS AND SUPPLIES	160,385	146,137	154,360	(8,223)	164,628
	1	Office Supplies	20,500	17,332	20,000		32,528
	3	Medical Supplies	4,780	2,718	4,660		963
	4	Uniforms	25,000	23,446	25,000		29,244
	5	Household Sundries	21,685	24,010	17,500		27,016
	6	Foods	75,000	63,680	75,000		57,168
	14	Computer supplies	8,170	9,384	8,000		8,677
	15	Purchase of other equipment	5,250	5,567	4,200		9,032
41		OPERATING COSTS	226,250	199,852	222,250	(22,398)	230,865
	1	Fuel	200,000	176,412	200,000		193,008
	2	Advertisement	1,000	554	950		-
	3	Miscellaneous	21,050	19,794	16,000		37,857
	8	Garbage Disposal	4,200	3,092	5,300		-
42		MAINTENANCE COSTS	202,720	182,747	188,800	(6,053)	170,886
	1	Maintenance of Buildings	38,000	29,658	36,000		49,376
	2	Maintenance of Grounds	10,320	6,566	10,800		4,648
	3	Repairs & Mt'ce of Furn. & Eqpt.	19,000	6,997	10,000		3,690
	4	Repairs & Mt'ce of Vehicles	42,000	83,291	40,000		98,562
	5	Maintenance of Computer Hardware	7,000	4,451	6,000		1,196
	6	Maintenance of Computer Software	6,400	3,500	6,000		-
	10	Purchase of Vehicle Parts	80,000	48,284	80,000		13,414
43		TRAINING	5,000				
	5	Miscellanoues Training	5,000				

I. OBJECTIVE

This programme provides for the following functions:-

(a) general manegement 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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/11	2011/12	FICATION	SCALE	2010/11	2011/12
(a)	1	1	Superintendent of Police……	5	34,944	37,272
(b)	1	1	Assistant Superintendent……	6	33,180	29,556
(c)	7	7	Inspector of Police.....	7	193,509	203,052
(d)	21	13	Sergeant.....	9	569,025	355,956
(e)	24	19	Corporal.....	10	531,511	450,916
(f)	1	1	Counsellor…….	10	21,944	21,876
(g)	12	10	Security Officers……..	11	228,423	210,780
(h)	173	198	Constable.....	11	2,668,049	3,084,543
(i)	3	3	Civilian Drivers……..	5	59,932	66,372
(j)	-		Secretary……	4	-	
(k)	-		Office assistant……..	1	-	
(l)			Allowances……..		26,400	-
(m)	24	21	Unestablished Staff.....		314,803	285,625
(n)			Social Security.....		205,847	208,289
(o)			Honorarium……..		-	1,200
(p)						
	267	274	SUB-TOTAL		4,887,567	4,955,437
			ALLOWANCES			
			Acting Allowance……..		20,352	3,900
			Detective Allowance……		16,800	19,200
			Extraneous Duties……..		327,912	640,410
			Housing Allowance.....		396,180	416,460
			Special……		26,400	19,200
			Plain Clothes Allowance……..		5,040	5,760
			Uniform Allowance.....		2,718	2,114
			SUB-TOTAL		795,402	1,107,044
			GRAND TOTAL		5,682,969	6,062,481

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF POLICE AND PUBLIC SAFET	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD	ITEM	COST CENTRE:- 30351 PROSECUTION BRANCH					
NO.	NO.	FINANCIAL REQUIREMENTS	1,500,262	1,333,420	1,439,445	(106,025)	1,420,586
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,304,657	1,173,561	1,242,619	(69,058)	1,290,320
	1	Salaries	1,056,529	1,046,546	1,054,013		1,162,486
	2	Allowance	128,532	69,969	119,948		82,075
	3	Wages (Unestablished Staff)	37,908	15,419	25,976		333
	4	Social Security	81,688	41,627	42,682		45,426
31		TRAVEL AND SUBSISTENCE	20,000	13,140	20,000	(6,860)	6,207
	3	Subsistence Allowance	12,000	8,020	12,000		160
	5	Other Travel Expenses	8,000	5,120	8,000		6,047
40		MATERIALS AND SUPPLIES	71,599	65,152	80,044	(14,892)	36,238
	1	Office Supplies	9,900	9,869	8,200		6,720
	3	Medical Supplies	1,300	951	1,000		166
	4	Uniform	8,000	8,828	7,000		7,981
	5	Household Sundries	4,500	3,120	3,500		3,356
	6	Food	35,000	34,820	50,000		2,656
	14	Computer supplies	7,032	4,748	6,344		4,738
	15	Purchase of other equipment	5,867	2,816	4,000		10,621
41		OPERATING COSTS	43,840	38,037	42,340	(4,303)	38,603
	1	Fuel	35,000	25,558	35,000		22,770
	3	Miscellaneous	8,840	12,479	7,340		15,833
42		MAINTENANCE COSTS	55,926	41,932	51,702	(9,770)	48,327
	3	Repair & Maintenance of Furniture & Equipm	4,800	408	700		5,067
	4	Repairs & Mt'ce of Vehicles	15,401	20,626	20,000		36,233
	5	Maintenance of Computers - Hardware	9,568	7,710	9,002		2,779
	6	Maintenance of Computers - Software	4,568	1,417	2,000		-
	10	Purchase of Vehicle Parts	21,589	11,771	20,000		4,248
43		TRAINING	4,000	1,458	2,500	(1,042)	891
	5	Miscellaneous	4,000	1,458	2,500		891
46		PUBLIC UTILITIES	240	140	240	(100)	-
	2	Butane	240	140	240		-

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/12
(a)	-	0	Legal Advisor……	23	-	
(a)	1	1	Assistant Superintendent……	6	29,556	32,588
(b)	10	10	Sergeant.....	9	272,277	266,955
(c)	10	10	Corporal.....	10	221,085	223,587
(d)	25	25	Constable.....	11	401,963	403,669
(e)	-	0	Civilians…….	p5	-	-
(f)	5	7	Security Officers……..	11	96,840	129,720
(g)			Restored Increment……		-	-
(h)						
	51	53			1,021,721	1,056,519
(a)	1	1	Exhibit Keeper…….	12	32,292	10
(b)			Driver……..	5	-	-
(c)	2	3	Unestablished Staff.....		25,976	37,908
(d)			Social Security.....		42,682	81,688
(e)			Restored Increment……		-	
	3	4	SUB-TOTAL		100,950	119,606
			ALLOWANCES			
			Acting Allowance……..		1,776	6,240
			Vehicle Allowance……..		-	-
			Extraneous Duties……..		39,570	41,350
			Telephone allwance…….		-	-
			Housing Allowance.....		78,300	80,640
			Uniform Allowance.....		302	302
			SUB-TOTAL		119,948	128,532
	54	57	GRAND TOTAL		1,242,619	1,304,657

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF POLICE AND PUBLIC SAFET	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD	ITEM	COST CENTRE:- 30361 TRAFFIC BRANCH					
NO.	NO.	FINANCIAL REQUIREMENTS	702,605	590,699	627,632	(36,933)	653,489
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	525,692	470,638	477,462	(6,824)	531,359
	1	Salaries	421,663	408,888	383,107		477,137
	2	Allowance	75,176	38,287	65,636		36,037
	3	Unestablished Staff……..	11,148	6,960	11,932		
	4	Social Security	17,705	16,503	16,787		18,185
31		TRAVEL AND SUBSISTENCE	3,260	2,723	4,120	(1,397)	3,715
	3	Subsistence Allowance	1,340	2,070	3,000		1,310
	5	Other Travel Expenses	1,920	653	1,120		2,405
40		MATERIALS AND SUPPLIES	64,253	33,338	43,550	(10,212)	23,937
	1	Office Supplies	11,928	8,141	8,900		4,047
	2	Book & Periodicals	735				
	3	Medical Supplies	1,840				
	4	Uniform	4,575	1,400	2,400		1,210
	5	Household Sundries	8,795	3,149	3,250		6,854
	6	Food	6,000	3,719	5,000		2,004
	14	Computer supplies	11,660	5,814	9,000		3,834
	15	Purchase of other equipment	18,720	11,115	15,000		5,988
41		OPERATING COSTS	41,000	31,784	40,200	(8,416)	33,196
	1	Fuel	35,000	25,624	35,000		15,241
	2	Advertisement	3,000	1,750	3,000		-
	3	Miscellaneous	3,000	4,410	2,200		17,955
42		MAINTENANCE COSTS	62,400	48,642	56,300	(7,658)	57,151
	3	Repairs & Mt'ce of Furn. & Equipment.	11,800	8,322	11,800		8,803
	4	Repairs & Mt'ce of Vehicles	19,000	22,161	15,500		38,093
	5	Maintenance of Computers - Hardware	5,000	2,916	5,000		270
	6	Maintenance of Computers - Software	5,000	2,916	5,000		638
	10	Purchase of Vehicle Parts	21,600	12,327	19,000		9,347
43		TRAINING	6,000	3,574	6,000	(2,426)	4,131
	2	Fees & Allowances	1,000	583	1,000		-
	5	Miscellaneous	5,000	2,991	5,000		4,131

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/12
(a)	1	1	Assistant Superintendent……	6/7	33,930	33,180
(b)	2	1	Sergeant.....	9	49,698	51,062
(c)	6	5	Corporal.....	10	126,454	90,274
	-		Security officer……..	11	-	-
(d)	10	14	Constable.....	11	161,725	235,223
(e)			Restored Increment……		-	
	19	21			371,807	409,739
(a)	1	1	Secretary III…….	4	11,300	11,924
(b)		1	Unestablished……..		11,932	11,148
(c)			Social Security.....		16,787	17,705
(d)			Restored Increment……		-	
	1	2	SUB-TOTAL		40,019	40,777
			ALLOWANCES			
			Extraneous Duties……..		27,090	31,410
			Acting Allowance……..		4,584	4,584
			Housing Allowance.....		33,660	38,880
			Uniform Allowance.....		302	302
			SUB-TOTAL		65,636	75,176
	20	23	GRAND TOTAL		477,462	525,692

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF POLICE AND PUBLIC SAFET	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD	ITEM	COST CENTRE:- 30371 SAN PEDRO/CAYE CAULKER FORMATION					
NO.	NO.	FINANCIAL REQUIREMENTS	1,094,777	875,465	1,012,022	(136,557)	875,245
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	864,120	673,093	785,961	(112,868)	671,987
	1	Salaries	637,216	542,765	575,920		647,379
	2	Allowance	197,224	106,883	183,228		-
	4	Social Security	28,480	23,445	26,813		24,608
	5	Honorarium	1,200	-	-		
31		TRAVEL AND SUBSISTENCE	28,440	23,646	26,000	(2,354)	13,623
	3	Subsistence Allowance	12,600	6,766	11,000		390
	5	Other Travel Expenses	15,840	16,880	15,000		13,233
40		MATERIALS AND SUPPLIES	68,791	64,329	71,261	(6,932)	68,222
	1	Office Supplies	11,087	11,050	10,500		6,484
	2	Books & Periodicals	156	66	114		2,200
	3	Medical Supplies	925	292	500		45
	4	Uniforms	-	5,250	9,000		6,711
	5	Household Sundries	5,423	3,582	3,682		4,316
	6	Food	38,000	36,334	35,000		32,897
	14	Computer supplies	7,484	3,984	6,000		6,539
	15	Purchase of other equipment	5,716	3,771	6,465		9,030
41		OPERATING COSTS	68,608	64,110	66,400	(2,290)	56,150
	1	Fuel	49,000	47,587	48,000		45,220
	3	Miscellaneous	19,248	16,290	18,000		10,930
	6	Mail Delivery	360	233	400		-
42		MAINTENANCE COSTS	62,818	49,412	60,900	(11,488)	65,263
	1	Maintenance of Buildings	18,858	17,306	20,000		34,711
	2	Maintenance of Grounds	2,400	1,400	2,400		880
	3	Repairs & Mt'ce of Furn. & Eqpt.	9,600	5,870	9,000		5,202
	4	Repairs & Mt'ce of Vehicles	12,405	13,437	11,000		22,467
	5	Maintenance of Computer - Hardware	4,000	2,041	3,500		650
	6	Maintenance of Computer - Software	2,500	1,167	2,000		-
	10	Purchase of Vehicle Parts	13,055	8,191	13,000		1,353
43		TRAINING	2,000	875	1,500	(625)	-
	5	Miscellaneous	2,000	875	1,500		-

BELIZE ESTIMATES

I. OBJECTIVE

This programme provides for the following functions:-

(a) general manegement 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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/12	FICATION	SCALE	2010/2011	2011/12
(a)	1	1	Assistant Superintendent……	6	29,556	33,180
(b)	1	1	Inspector……..	8	27,636	27,636
(c)	4	4	Sergeant.....	9	97,748	78,370
(d)	4	4	Corporal.....	10	78,270	84,216
(e)	24	29	Constable.....	11	342,710	413,814
(f)			Social Security.....		26,813	28,480
(g)			Honorarium……..			1,200
	34	39	SUB-TOTAL		602,733	666,896
			ALLOWANCES			
			Revenue Collectors…….		300	300
			Acting Allowance……		3,336	4,920
			Dead Body Allowance…….		3,400	3,600
			Extraneous Duties……..		37,530	42,960
			Hardship Allowance……		30,600	32,400
			Housing Allowance.....		59,760	63,240
			Quick Response Team…….		7,200	6,000
			Jungle/Maritime Allowance……		40,800	43,200
			Uniform Allowance.....		302	604
			SUB-TOTAL		183,228	197,224
			GRAND TOTAL		785,961	864,120

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF POLICE AND PUBLIC SAFET	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD	ITEM	COST CENTRE:- 30388 BELMOPAN POLICE STATION					
NO.	NO.	FINANCIAL REQUIREMENTS	1,963,929	1,437,472	1,608,639	(171,167)	1,474,493
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,763,321	1,320,669	1,483,641	(162,972)	1,373,336
	1	Salaries	1,382,464	1,103,092	1,137,160		1,323,192
	2	Allowance	319,536	172,490	295,698		-
	3	Unestablished Staff	-	-	-		
	4	Social Security	60,721	45,087	50,783		50,144
	5	Honorarium	600				
31		TRAVEL AND SUBSISTENCE	14,000	7,019	7,000	19	6,833
	3	Subsistence Allowance	6,000	4,300	3,000		5,676
	5	Other Travel Expenses	8,000	2,719	4,000		1,157
40		MATERIALS AND SUPPLIES	49,498	35,727	40,676	(4,949)	30,837
	1	Office Supplies	8,000	6,159	6,000		4,105
	2	Books & Periodicals	998	467	800		-
	3	Medical Supplies	2,000	292	500		940
	4	Uniforms	5,000	1,254	2,150		1,142
	5	Household Sundries	4,500	3,328	4,226		370
	6	Food	15,000	14,467	14,000		15,744
	14	Computer supplies	6,500	4,664	6,000		1,761
	15	Purchase of other equipment	7,500	5,096	7,000		6,775
41		OPERATING COSTS	56,160	47,594	47,600	(6)	41,332
	1	Fuel	39,000	34,839	32,000		33,223
	3	Miscellaneous	15,000	12,405	15,000		8,109
	6	Mail Delivery	2,160	350	600		-
42		MAINTENANCE COSTS	72,500	22,359	24,400	(2,041)	22,115
	1	Maintenance of Building	12,000	4,317	6,000		3,072
	2	Maintenance of Grounds	3,900	1,775	2,400		590
	3	Repairs & Mt'ce of Furn. & Equipment	6,600	3,109	5,000		2,969
	4	Repairs & Mt'ce of Vehicles	30,000	7,245	9,000		7,483
	10	Purchase of Vehicle Parts	20,000	5,913	2,000		8,001
43		TRAINING	8,050	3,404	4,122	(718)	40
	5	Miscellaneous	8,050	3,404	4,122		40
46		PUBLIC UTILITIES	400	700	1,200	(500)	-
	2	Butane	400	700	1,200		-

BELIZE ESTIMATES

I. OBJECTIVE

This programme provides for the following functions:-

(a) to facilitate certain investigations and the apprehension of criminals.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/12	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/12
(a)	1	1	Superintendent……	5	38,824	38,242
(b)	1	3	Inspector…….	7	27,636	88,668
(c)	5	5	Sergeant.....	9	129,969	137,145
(d)	11	8	Corporal.....	10	236,653	143,674
(e)	40	51	Constable.....	11	628,091	874,572
(f)	5	6	Special Constables……..	5/11	62,971	85,483
(g)	0	0	Unestablished……		-	-
(g)			Honoraium……..		-	600
	63	74	SUB-TOTAL		1,124,144	1,368,384
(a)	1	1	Secretary III…….	4	13,016	14,680
(b)			Social Security.....		50,783	60,721
(c)			Restored Increment……		-	
	1	1	SUB-TOTAL		63,799	75,401
			ALLOWANCES			
			Dead Body Allowance…….		10,710	8,820
			Extraneous Duties……..		177,416	151,900
			Housing Allowance.....		101,520	132,900
			Quick Response Team……		-	6,000
			Uniform Allowance.....		604	1,208
			Detective Allowance……		1,200	4,800
			Acting Allowance……		3,888	8,568
			Plain Clothes……..		360	1,440
			Telephone Hardship…..			1,500
			Hardship……			2,400
			SUB-TOTAL		295,698	319,536
	64	75	GRAND TOTAL		1,483,641	1,763,321

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF POLICE AND PUBLIC SAFET	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD	ITEM	COST CENTRE:- 30391 COMMUNITY POLICING					
NO.	NO.	FINANCIAL REQUIREMENTS	1,196,277	653,838	726,665	(72,827)	683,206
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	982,090	477,303	538,598	(61,295)	500,301
	1	Salaries	768,025	405,715	415,874		500,301
	2	Allowance	83,762	25,777	44,190		-
	3	Unestablished Wages	91,572	32,667	56,000		
	4	Social Security	38,731	13,144	22,534		-
31		TRAVEL AND SUBSISTENCE	29,300	30,502	31,074	(572)	20,094
	3	Subsistence Allowance	25,760	18,065	20,000		5,004
	4	Foreign Travel	-	-	-		
	5	Other Travel Expenses	3,540	12,437	11,074		15,090
40		MATERIALS AND SUPPLIES	101,499	84,156	92,213	(8,057)	95,853
	1	Office Supplies	8,000	6,117	7,724		8,302
	2	Books & Periodicals	1,000	845	1,450		5,551
	3	Medical Supplies	2,000	1,091	500		92
	4	Uniform	13,000	12,124	14,000		9,218
	5	Household Sundries	4,820	3,549	5,500		6,751
	6	Food	42,000	40,040	36,000		56,197
	14	Computer supplies	26,000	16,624	23,000		4,768
	15	Purchase of other equipment	4,679	3,766	4,039		4,974
41		OPERATING COSTS	56,080	38,579	39,780	(1,201)	49,228
	1	Fuel	26,580	23,666	26,580		15,006
	2	Advertisement	14,000	1,052	1,200		646
	3	Miscellaneous	4,500	8,611	3,000		33,576
	9	Conferences & Workshops	11,000	5,250	9,000		-
42		MAINTENANCE COSTS	16,483	18,838	19,000	(162)	17,230
	1	Maintenanace of Building	5,750	5,589	5,000		4,860
	2	Maintenance of Grounds	-	-	-		-
	3	Repairs & Mt'ce of Furn. & Equipment	6,000	3,208	5,500		220
	4	Repairs & Mt'ce of Vehicles	4,733	10,041	8,500		12,150
43		TRAINING	10,150	4,460	6,000	(1,540)	500
	2	Fees & Allowances	-	583	1,000		-
	5	Miscellaneous	10,150	3,877	5,000		500
46		PUBLIC Utilities	675	-	-		
	2	Butane	675				

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 successsful Yabra Citizens Development Committee. There are also plans to establish other programmes especially in Belize City.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/12	FICATION	SCALE	2010/2011	2011/12
(a)	1	1	Sr. Superintendent…….	4	37,660	38,824
(b)	1	1	Assistant Superintendet…….	6	24,463	27,636
(c)	1	1	Inspector…….	7	21,289	27,291
(d)	2	2	Sergeant.....	9	24,864	49,728
(e)	2	4	Corporal.....	10	35,442	88,279
(f)	1	1	Counsellor…….	10/11	25,480	25,480
(g)	13	30	Constable.....	11	186,037	478,715
(h)	4	2	Special Consatables……	4/11	60,639	32,072
(i)			Restored Increment……		-	-
	25	42	SUB-TOTAL		415,874	768,025
(a)	1	0	Youth Coordinator…….	Contract	-	
(b)			Unestablished Wages…….		56,000	91,572
(c)			Social Security.....		22,534	38,731
(d)			Restored Increment……		-	
	1	0	SUB-TOTAL		78,534	130,303
			ALLOWANCES			
			Extraneous Duties……..		8,790	15,000
			Housing Allowance.....		35,400	68,460
			Uniform Allowance.....		-	302
			SUB-TOTAL		44,190	83,762
	26	42	GRAND TOTAL		538,598	982,090

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		NISTRY OF POLICE AND PUBLIC SAFE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30461 FORENSIC MEDICINE UNIT					
		FINANCIAL REQUIREMENTS	241,670	162,808	241,670	(78,862)	119,038
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	142,370	102,196	142,370	(40,174)	77,598
	1	Salaries	110,465	83,312	110,465		41,763
	2	Allowances	29,400	17,150	29,400		35,000
	4	Social Security	2,505	1,734	2,505		835
31		TRAVEL & SUBSISTENCE	8,440	4,923	8,440	(3,517)	-
	1	Mileage Allowance	3,160	1,843	3,160		-
	2	Subsistence Allowance	3,600	2,100	3,600		-
	5	Other Travel Expenses	1,680	980	1,680		-
40		MATERIALS AND SUPPLIES	44,560	27,079	44,560	(17,481)	30,177
	1	Office Supplies	2,631	1,534	2,631		6,596
	3	Medical Supplies	5,261	3,068	5,261		-
	4	Uniforms	950	554	950		-
	5	Household Sundries	1,968	1,491	1,968		1,203
	14	Computer supplies	3,750	2,187	3,750		17,908
	15	Purchase of Other Office Equipment	10,000	6,373	10,000		3,920
	16	Purchase of Laboratory supplies	20,000	11,872	20,000		550
41		OPERATING COSTS	18,800	10,967	18,800	(7,833)	2,773
	1	Fuel	10,800	6,300	10,800		-
	3	Miscellaneous	8,000	4,667	8,000		2,773
42		MAINTENANCE COSTS	9,500	5,543	9,500	(3,957)	8,490
	3	Repairs & Mt'ce of Furn. & Equipment	2,000	1,167	2,000		-
	4	Repairs & Mt'ce of Vehicles	5,000	2,917	5,000		2,248
	8	Maintenance of other Equipment	500	292	500		-
	10	Purchase of vehicleParts	2,000	1,167	2,000		6,242
43		TRAINING	8,000	4,667	8,000	(3,333)	-
	2	Fees & Allowances	5,000	2,917	5,000		-
	5	Miscelleneous	3,000	1,750	3,000		-
46		PUBLIC UTILITIES	10,000	7,433	10,000	(2,567)	-
	4	Telephone	10,000	7,433	10,000		-

I. OBJECTIVE

This programme provides for staff costs and operating expenses

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a) 1	1	Pathologist…….	Contract	58,824	58,824
(b) 1	1	Forernsic Medicine Specialist	23	35,820	35,820
(c) 1	1	Coroner Assistant……	10	15,821	15,821
(d)		Allowance……		29,400	29,400
(e)		Social Security.....		2,505	2,505
(f)		Restored Increment……		-	
3	3	TOTAL		142,370	142,370

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		NISTRY OF POLICE AND PUBLIC SAFE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30471 RURAL FORMATION					
		FINANCIAL REQUIREMENTS	1,616,837	1,664,355	1,799,466	(135,111)	1,443,404
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,145,365	1,272,969	1,347,133	(74,164)	1,078,045
	1	Salaries	925,363	1,104,905	1,089,058		1,009,687
	2	Allowances	162,433	105,072	180,125		25,971
	3	Wages - Unestablished Staff	12,772	16,188	27,752		-
	4	Social Security	44,797	46,804	50,198		42,387
31		TRAVEL & SUBSISTENCE	8,190	4,902	7,075	(2,173)	1,345
	3	Subsistence Allowance	2,790	1,868	2,620		104
	5	Other Travel Expenses	5,400	3,034	4,455		1,241
40		MATERIALS AND SUPPLIES	115,668	92,347	111,617	(19,270)	62,407
	1	Office Supplies	25,000	16,819	25,000		7,875
	2	Book & Periodicals	624				
	3	Medical Supplies	750	364	624		-
	4	uniforms	12,000	7,480	12,000		5,253
	5	Household Sundries	10,950	11,328	9,642		11,207
	6	Food	50,000	36,028	50,000		15,840
	14	Computer Supplies	12,164	18,269	10,821		13,738
	15	Purchase of Other Office Equipment	4,180	2,059	3,530		8,494
41		OPERATING COSTS	233,265	208,525	227,530	(19,005)	201,547
	1	Fuel	210,000	196,501	208,780		161,126
	2	Advertisement	1,380	700	1,200		40,421
	3	Miscellaneous	21,885	11,324	17,550		-
42		MAINTENANCE COSTS	111,349	85,612	106,111	(20,499)	100,060
	1	Maintenance of Building	32,000	28,026	30,000		53,851
	2	Maintenance of Grounds	690	550	600		7,851
	3	Repairs & Mt'ce of Furn. & Equipment	7,459	4,795	7,224		979
	4	Repairs & Mt'ce of Vehicles	10,500	16,461	10,000		16,583
	5	Maintenace of Computer- Hardware	3,450	3,198	3,000		2,701
	6	Maintenace of Computer - sofware	2,250	875	1,500		340
	10	Purchase of Vehicle Parts	55,000	31,707	53,787		17,755
43		TRAINING	3,000				
	5	Miscellanoues	3,000				

I. OBJECTIVE

This programme provides for staff costs and operating expenses at Lady ville

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/11	2011/12	FICATION	SCALE	2010/11	2011/12
(a)	1	1	Assistant Superintendent……	6	27,497	10
(b)	1	1	Inspector……	7	27,636	28,349
(c)	3	2	Sergeants…….	9	76,479	49,662
(d)	10	6	Corporal…….	10	208,842	131,216
(e)	44	43	Contables…….	11	721,397	685,015
(f)	2	2	Security Officer…….	11	27,207	31,111
(h)	0	0	Secretary III		-	-
(i)			Allowance……		180,125	162,433
	2		Unestablished……..		27,752	12,772
(j)		1	Social Security.....		50,198	44,797
(k)			Restored Increment……		-	
	63	56	TOTAL		1,347,133	1,145,365

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		NISTRY OF POLICE AND PUBLIC SAFE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30481 GANG UNIT					
		FINANCIAL REQUIREMENTS	1,219,784	311,302	370,386	(59,084)	252,919
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	863,441	204,089	226,131	(22,042)	168,693
	1	Salaries	547,152	169,781	170,276		162,824
	2	Allowances	292,622	28,343	48,589		-
	4	Social Security	22,467	5,965	7,266		5,869
	5	Honorarium	1,200				
31		TRAVEL & SUBSISTENCE	21,400	9,590	15,000	(5,410)	116
	3	Subsistence Allowance	14,400	5,953	10,000		60
	4	Foreign Travel	-	-	-		-
	5	Other Travel Expenses	7,000	3,637	5,000		56
40		MATERIALS AND SUPPLIES	47,866	37,735	47,855	(10,120)	24,449
	1	Office Supplies	6,000	6,475	4,000		7,530
	3	Medical Supplies	1,500	3,245	800		-
	4	Uniforms	15,000	9,368	15,000		5,203
	5	Household Sundries	4,012	2,212	3,000		2,448
	6	Food	4,012	5,607	9,000		1,612
	14	Purchase of Computer Supplies	7,342	4,365	6,055		2,052
	15	Purchase of Other Office Equipment	10,000	6,463	10,000		5,604
41		OPERATING COSTS	178,910	40,060	55,400	(15,340)	44,305
	1	Fuel	80,000	28,743	40,000		8,059
	2	Advertisements	1,000	583	1,000		-
	3	Miscellaneous	20,000	9,334	12,000		36,246
	4		7,764	-	-		-
	5	Building & Contruction	40,000	-	-		
	6	Mail Delivery	2,746	-	-		
	8	Garbage Diposal	2,400	1,400	2,400		-
	9	Conferences & Workshop	25,000	-	-		
42		MAINTENANCE COSTS	69,967	19,828	26,000	(6,172)	15,356
	1	Maintenace Of building	10,000				-
	2	Maintenance of Grounds	1,367				-
	3	Repairs & Mt'ce of Furn. & Equipment	9,600	5,983	10,000		1,963
	4	Repairs & Mt'ce of Vehicles	30,000	9,178	8,000		7,765
	5	Repair & Maintenance of Computers	4,000				
	10	Purchase Of Vehicles parts	15,000	4,667	8,000		5,628
43		TRAINING	10,000	-	-		
	5	Miscellanoues	10,000				
49		RENT & LEASES	28,200				
	2	Rent & Leases house	7,200				
	6	Rent & Lease vehicles	21,000				

I. OBJECTIVE

This programme provides for staff costs and operating expenses

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/11	2011/12	FICATION	SCALE	2010/11	2011/12
(a)	1	2	Inspector…….	7	27,084	57,334
(b)	1	3	Sergeant…….	9	24,409	79,356
(c)	2	3	Corporal…….	9	39,712	67,482
(d)	5	21	Contables…….	14	79,071	342,980
(e)			Allowance……		48,589	292,622
(f)			Social Security.....		7,266	22,467
(g)			Honorarium……		-	1,200
	9	29	TOTAL		226,131	863,441

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		NISTRY OF POLICE AND PUBLIC SAFE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/12	2010/11	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30498 COUNCIL SECRETARIAT					
		FINANCIAL REQUIREMENTS	205,577	125,655	177,698	(52,043)	29,340
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	123,837	77,577	103,917	(26,340)	-
	1	Salaries	119,832	74,622	99,912		-
	2	Allowance	1,500	1,125	1,500		
	4	Social Security	2,505	1,830	2,505		-
31		TRAVEL & SUBSISTENCE	16,560	10,031	13,200	(3,169)	1,286
	2	Mileage Allowance	9,360	4,602	6,000		
	3	Subsistence Allowance	2,160	1,410	2,160		90
	5	Other Travel Expenses	5,040	4,019	5,040		1,196
40		MATERIALS AND SUPPLIES	11,300	5,956	8,201	(2,245)	12,713
	1	Office Supplies	2,200	1,176	2,017		3,952
	2	Book & Periodicals	1,500	438	750		-
	5	Household Sundries	1,200	699	1,199		400
	14	Purchase of Computer Supplies	3,900	2,165	3,345		1,410
	15	Purchase of Other Office Equipment	2,500	1,478	890		6,951
41		OPERATING COSTS	17,280	10,775	17,080	(6,305)	5,607
	1	Fuel	1,080	630	1,080		-
	3	Miscellaneous	1,200	937	1,000		5,607
	15	Conference & Workshop	15,000	9,208	15,000		-
42		MAINTENANCE COSTS	6,600	3,816	5,300	(1,484)	6,399
	3	Repairs & Mt'ce of Furn. & Equipment	1,700	1,667	1,700		272
	4	Repairs & Mt'ce of Vehicles	500	291	500		1,500
	5	Maintanance of Computer- Hardware	1,800	749	1,200		-
	6	Maintanance of Computer- Software	2,100	817	1,400		-
	10	Purchase Of Vehicles parts	500	292	500		4,627
43		TRAINING	30,000	17,500	30,000	(12,500)	3,335
	2	Fees & Allowances	15,000	8,750	15,000		-
	5	Miscellaneous Training	15,000	8,750	15,000		3,335

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 resposibilities.
(c) Provide strategic guidance to Cabinet

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
2010/11	2011/12	FICATION	SCALE	2010/11	2011/12
(a) 1	1	Deputy Coordinator……	21	50,052	51,444
(b) 1	1	Staff Officer……	21	22,068	41,700
(c) 1	1	Analyst I	20/16	27,792	26,688
(d)		Allowance……..		1,500	1,500
(e)		Social Security.....		2,505	2,505
3	3	TOTAL		103,917	123,837

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
31		THE ATTORNEY GENERAL MINISTRY					
		RECURRENT					
	31017	GEN. ADMIN. - ATTORNEY GENER/	1,760,632	1,726,224	1,749,581	(33,804)	1,533,363
	31021	FAMILY COURT	730,966	686,273	689,071	(2,798)	749,641
	31031	LAW REVISION	695,281	341,632	406,133	(64,501)	331,369
		TOTAL RECURRENT	3,186,879	2,754,129	2,844,785	(101,103)	2,614,373
		CAPITAL II PART IV LOCAL SOURCES	618,450	24,123	8,000	16,123	133,185
		TOTAL PART IV	618,450	24,123	8,000	16,123	133,185
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	-
		TOTAL PART V	-	-	-	-	-

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011/2012
HEAD	ACCOUNTING OFFICER
31017-31031	SOLICITOR GENERAL, MINISTRY OF THE ATTORNEY GENERAL

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31	1	2	3	4	5
		HE ATTORNEY GENERAL MINISTR	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,760,632	1,726,224	1,749,581	(33,804)	1,533,363
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	777,046	675,356	698,849	(23,493)	617,409
	1	Salaries	496,837	534,730	487,265		503,525
	2	Allowances	156,600	94,550	141,000		103,226
	3	Wages (Unestablished Staff)	107,185	32,131	55,082		-
	4	Social Security	12,824	11,845	11,902		10,658
	5	Honorarium	3,600	2,100	3,600		-
31		TRAVEL AND SUBSISTENCE	73,844	46,181	47,180	(999)	41,912
	1	Transport Allowances	18,000	10,500	18,000		-
	2	Mileage Allowance	32,448	25,597	17,304		34,058
	3	Subsistence Allowance	18,980	8,549	9,476		7,325
	5	Other Travel Expenses	4,416	1,535	2,400		529
40		MATERIALS AND SUPPLIES	32,800	32,525	32,800	(275)	36,288
	1	Office Supplies	15,000	15,612	15,000		18,157
	2	Books & Periodicals	8,000	5,336	8,000		6,043
	4	Uniforms	-	-	-		2,565
	5	Household Sundries	5,000	5,734	5,000		5,336
	15	Other Office Equipment	4,800	5,843	4,800		4,187
41		OPERATING COSTS	68,000	62,009	60,000	2,009	109,324
	1	Fuel	20,000	20,887	12,000		8,818
	3	Miscellaneous	48,000	41,122	48,000		100,506
42		MAINTENANCE COSTS	24,550	22,829	23,600	(771)	17,082
	1	Maintenance of Buildings	9,600	6,702	9,600		2,299
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,150	9,488	6,000		8,903
	4	Repairs & Mt'ce of Vehicles	8,800	6,639	8,000		5,880
43		TRAINING	3,000	2,500	3,000	(500)	7,152
	1	Training - Course Costs	3,000	2,500	3,000		7,152
46		PUBLIC UTILITIES	56,000	66,447	56,000	-	51,057
	4	Telephone	56,000	66,447	56,000		51,057
48		CONTRACTS & CONSULTANCY	725,392	818,377	828,152	(9,775)	653,139
	1	Payment to Contractors	725,392	818,377	828,152		649,139
	2	Payment to Consultant	-	-	-		4,000

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	0	1	Attorney General		0	81,000
(b)	1	1	Solicitor General.....	Contract	100,000	100,000
(c)	1	1	Dep. Solicitor General……	Contract	70,380	70,380
(d)	4	4	Sr. Crown Counsel.....	Contract	170,000	175,000
(e)	0	0	Sr. Crown Counsel.....	21	-	-
(f)	1	1	Administrative Officer I……	21	55,272	56,664
(g)	1	1	Personal Assistant……..	14	31,300	32,260
(h)	1	1	Secretary I……	10	27,573	28,401
(i)	1	1	First Class Clerk…….	7	16,396	17,164
(j)	1		Librarian…….	4	16,344	16,968
(k)			Office Assistant.....	1	-	-
(l)			Allowances.....		141,000	156,600
(m)	6	6	Unestablished Staff.....		55,082	107,185
(n)			Social Security.....		11,902	12,824
(o)			Honorarium …….		3,600	3,600
(p)			Restored Increment……			
(q)						
	17	16	TOTAL		698,849	777,046

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31	1	2	3	4	5
		HE ATTORNEY GENERAL MINISTR	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31021 FAMILY COURT					
		FINANCIAL REQUIREMENTS	730,966	686,273	689,071	(2,798)	749,641
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	653,436	624,455	612,521	11,934	698,418
	1	Salaries	544,512	536,723	504,696		620,066
	2	Allowances	32,208	28,876	34,416		39,200
	3	Wages (Unestablished Staff)	58,655	35,629	56,399		8,118
	4	Social Security	18,061	23,227	17,010		31,034
	5	Honorarium	-	-	-		-
31		TRAVEL AND SUBSISTENCE	22,050	17,269	25,650	(8,381)	3,521
	1	Transport Allowances	11,700	6,825	11,700		925
	2	Mileage Allowance	1,500	1,405	1,500		-
	3	Subsistence Allowance	4,050	3,527	4,050		1,667
	5	Other Travel Expenses	4,800	5,512	8,400		929
40		MATERIALS AND SUPPLIES	18,000	16,337	18,000	(1,663)	12,833
	1	Office Supplies	13,500	12,612	13,500		10,331
	4	Uniforms	-	-	-		-
	5	Household Sundries	4,500	3,725	4,500		2,502
41		OPERATING COSTS	14,580	13,361	13,380	(19)	12,144
	1	Fuel	8,400	7,620	7,200		6,108
	3	Miscellaneous	6,180	5,741	6,180		6,036
42		MAINTENANCE COSTS	18,100	11,620	14,720	(3,100)	18,293
	1	Maintenance of Building	2,000	1,246	2,000		1,719
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,600	2,795	3,600		3,735
	4	Repairs & Mt'ce of Vehicles	4,500	3,342	4,120		4,875
	5	Mt'ce of Computers - Hardware	4,000	2,369	2,500		4,127
	6	Mt'ce of Computers - Software	4,000	1,868	2,500		3,837
43		TRAINING	4,800	3,231	4,800	(1,569)	4,432
	5	Training - miscellaneous	4,800	3,231	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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Director…….	25	55,692	55,692
(b)	3	3	Magistrate.....….	21/20/14	140,280	143,064
(c)	2	1	Coordinator…….	16	34,416	36,624
(d)	4	4	Intake/Welfare Officer.....	10/9	78,288	101,820
(e)	2	2	Clerk of Court……..	8'/7/6	49,200	49,200
(f)	2	2	First Class Clerk.....	7	51,480	54,552
(g)	2	2	Bailiff.……	6	36,588	37,320
(h)	1	1	Driver/Mechanic.....	5	11,820	18,540
(i)	1	0	Second Class Clerk.....	4	21,960	-
(j)	1	1	Secretary II…….	7	24,972	25,740
(k)	0	1	Cashier…….	4	-	21,960
(l)			Allowances.....		34,416	32,208
(m)	5	5	Unestablished Staff.....		56,399	58,655
(n)			Social Security.....		17,010	18,061
(o)			Honorarium…….			
			Restored Increment…….			
	24	23	TOTAL		612,521	653,436

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31	1	2	3	4	5
		THE ATTORNEY GENERAL MINISTRY	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31031 LAW REVISION					
		FINANCIAL REQUIREMENTS	695,281	341,632	406,133	(64,501)	331,369
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	624,270	309,834	370,106	(60,272)	308,161
	1	Salaries	477,620	260,279	304,656		239,342
	2	Allowances	93,000	44,700	60,000		63,900
	3	Wages-unestablished staff	40,002	-	-		-
	4	Social Security	10,048	4,855	5,450		4,919
	5	Honorarium	3,600	-	-		-
31		TRAVEL AND SUBSISTENCE	46,011	25,598	28,827	(3,229)	15,482
	1	Transport Allowances	25,200	8,400	14,400		-
	2	Mileage Allowance	13,800	12,256	7,416		13,202
	3	Subsistence Allowance	6,489	4,637	6,489		2,274
	5	Other Travel Expenses	522	305	522		6
40		MATERIALS AND SUPPLIES	20,200	6,200	7,200	(1,000)	3,933
	1	Office Supplies	7,400	3,953	6,000		2,767
	5	Household Sundries	1,200	2,247	1,200		1,166
	14	Computer Supplies	5,200	-	-		-
	15	Purchase of other office equipment	6,400	-	-		-
41		OPERATING COSTS	4,800	-	-	-	3,793
	3	Miscellaneous	4,800	-	-		3,793

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Dep. Solicitor General……	Contract	70,380	70,380
(b)	1	3	Legal Draughtsman…….	Contract	61,260	183,780
(c)	1	1	Director Office of Internatio	Contract	70,380	70,380
(d)	1	1	Crown Counsel……..	Contract	40,000	53,184
(e)	0	1	Legal Officer…….	Contract	-	36,804
(f)	1	1	Legal Assistant……	10	33,024	33,024
(g)	1	1	Secretary III.....	4	21,960	21,960
(h)	1	1	Office Assistant……..	1	7,652	8,108
(i)			Allowances.....		60,000	93,000
(j)		3	Wages (Unestablished Staff)……		-	40,002
(j)			Social Security.....		5,450	10,048
			Honorarium……		-	3,600
	7	13	TOTAL		370,106	624,270

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
32		MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY, AND CONSUMER PROTECTION					
		RECURRENT					
	32017	ECONOMIC DEVELOPMENT	5,579,158	5,411,813	5,431,819	(20,006)	5,608,931
	28048	BUREAU OF STANDARDS	523,636	481,582	507,315	(25,733)	470,856
		TOTAL RECURRENT	6,102,794	5,893,395	5,939,134	(45,739)	6,079,787
		CAPITAL II					
		PART IV					
		LOCAL SOURCES	2,677,428	5,854,210	5,232,512	621,698	3,915,251
		TOTAL PART IV	2,677,428	5,854,210	5,232,512	621,698	3,915,251
		CAPITAL III					
		PART V					
		OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	21,664,183	13,865,434	5,232,512	8,632,922	9,555,011
		TOTAL PART V	21,664,183	13,865,434	5,232,512	8,632,922	9,555,011

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011/2012
HEAD	ACCOUNTING OFFICER
18398 , 28048 , 32017	CHIEF EXECUTIVE OFFICER, MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY, AND CONSUMER PROTECTION

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32 MIN. OF ECONOMIC DEVELOPMENT COMMERCE, INDUSTRY, AND CONSUMER PROTECTION	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 32017 ECONOMIC DEVELOPMENT					
		FINANCIAL REQUIREMENT	5,579,158	5,411,813	5,431,819	(20,006)	5,608,931
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,119,991	1,112,485	1,152,905	(40,420)	1,105,290
	1	Salaries	996,968	1,012,089	1,031,057		1,030,833
	2	Allowances	84,200	67,879	82,200		49,739
	3	Wages - Unestablished Staff	15,180	8,855	15,180		-
	4	Social Security	23,643	23,662	24,468		24,718
31		TRAVEL AND SUBSISTENCE	44,802	49,259	61,002	(11,743)	29,680
	1	Transport Allowance	23,400	23,100	39,600		300
	2	Mileage Allowance	1,352	789	1,352		723
	3	Subsistence Allowance	11,350	17,635	11,350		22,402
	5	Other Travel Expenses	8,700	7,735	8,700		6,255
40		MATERIALS AND SUPPLIES	25,100	22,140	23,500	(1,360)	24,863
	1	Office Supplies	8,000	8,319	7,000		11,209
	2	Books & Periodicals	-	-	-		44
	5	Household Sundries	5,500	4,979	5,000		7,082
	6	Food	1,600	1,247	1,500		5,780
	14	Computer Supplies	8,000	6,428	8,000		748
	15	Purchase of Equipment	2,000	1,167	2,000		-
41		OPERATING COSTS	142,000	130,947	141,000	(10,053)	98,751
	1	Fuel	65,000	67,257	65,000		45,140
	2	Advertisement	4,000	2,333	4,000		8,456
	3	Miscellaneous	65,000	55,763	65,000		41,506
	6	Mail delivery	5,000	4,260	5,000		3,382
	9	Conferences & Workshops	3,000	1,334	2,000		267
42		MAINTENANCE COSTS	36,500	32,848	35,900	(3,052)	35,402
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,800	5,695	6,800		11,687
	4	Repairs & Mt'ce of Vehicles	10,000	8,737	9,400		10,911
	5	Mt'ce of Computers (hardware)	2,100	5,560	2,100		8,875
	6	Mt'ce of Computers (software)	9,600	6,400	9,600		3,878
	10	Purchase of vehicle parts	8,000	6,456	8,000		51
43		TRAINING	25,000	14,920	25,000	(10,080)	11,100
	1	Courses	15,000	8,750	15,000		-
	5	Miscellaneous Training	10,000	6,170	10,000		11,100
46		PUBLIC UTILITIES	83,100	83,193	83,100	93	59,273
	4	Telephones	83,100	83,193	83,100		59,273
50		GRANTS	4,102,665	3,966,021	3,909,412	56,609	4,244,572
	2	Grants to organizations	350,000	349,996	350,000		449,984
	9	Toledo Development Corporation	-	-	-		25,000
	10	BELTRAIDE	760,165	768,525	709,412		1,219,588
	12	Statistical Institute	1,795,500	1,707,500	1,710,000		1,350,000
	13	Social Investment Funds	1,197,000	1,140,000	1,140,000		1,200,000

I. OBJECTIVE

Under the direction of the Minister of Economic Development, the abovementioned 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 corporation
- 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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)			Minister…….	Contract	81,000	81,000
(b)	1	1	Chief Executive Officer…….	Contract	69,400	69,400
(c)	1	1	Director, PSIP.....	25	57,548	58,940
(d)	1	1	Director (NAO)……	25	47,340	48,732
(e)	2	2	Sr. Economist.....	23/contract	85,440	47,430
(f)	1	1	Sr. Project Officer……..	23	53,996	48,812
(g)	1	1	Administrative Officer II……	18	48,312	52,488
(h)	5	5	Economist.....	16	175,760	180,176
(i)	3	3	EU Project Officer……..	16	96,440	92,206
(j)	2	2	Revenue Coordinator……..	16	57,056	59,264
(k)	2	2	Finance Officer III.....	18/Contract	88,988	79,628
(l)	0	0	Administrative Officer III……	14	-	-
(m)	0	0	Finance Officer III.....	14	-	-
(n)	1	1	Revenue Inspector…….	10	18,318	19,086
(o)	1	1	Secretary I.....	10	33,645	33,024
(p)	2	2	First Class Clerk……..	7	35,716	42,520
(q)	2	2	Driver/Mechanic.....	5/contract	41,280	41,952
(r)	1	1	Second Class Clerk.....	4	16,188	16,808
(s)	1	1	Secretary III……	4	13,900	14,316
(t)	1	1	Office Assistant.....	1	10,730	11,186
(u)			Allowances.....		82,200	84,200
(v)			Unestablished Staff……		15,180	15,180
(w)			Social Security.....		24,468	23,643
(x)			Restored Increment……		-	
	28	28	TOTAL		1,152,905	1,119,991

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32 MIN. OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY, AND CONSUMER PROTECTION	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28048 BUREAU OF STANDARDS					
		FINANCIAL REQUIREMENTS	523,636	481,582	507,315	(25,733)	470,856
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	383,986	383,057	392,085	(9,028)	362,421
	1	Salaries	359,877	355,335	356,976		344,487
	2	Allowances	12,000	15,917	23,000		6,500
	4	Social Security	12,109	11,805	12,109		11,434
31		TRAVEL AND SUBSISTENCE	26,800	18,353	18,380	(27)	18,818
	2	Mileage Allowance	-	-	-		-
	3	Subsistence Allowance	16,800	12,866	14,000		9,966
	5	Other Travel Expenses	10,000	5,487	4,380		8,852
40		MATERIALS AND SUPPLIES	19,950	14,520	17,450	(2,930)	16,987
	1	Office Supplies	6,600	4,718	6,000		6,699
	2	Books & Periodicals	-	-	-		-
	3	Medical Supplies	150	88	150		102
	4	Uniforms	4,900	2,508	4,300		3,515
	5	Household Sundries	1,800	2,208	1,600		3,253
	6	Food	2,000	1,191	2,000		568
	14	Computer Supplies	4,000	3,516	2,900		246
	15	Other Office Equipment	500	291	500		2,604
41		OPERATING COSTS	46,500	35,074	38,000	(2,926)	32,394
	1	Fuel	16,500	12,934	15,000		8,893
	2	Advertisements	15,000	10,472	15,000		5,047
	3	Miscellaneous	8,000	6,504	2,000		10,259
	6	Mail Delivery	1,000	1,515	1,000		271
	9	Conferences & Workshops	6,000	3,649	5,000		7,924
42		MAINTENANCE COSTS	26,400	18,912	21,400	(2,488)	17,384
	1	Maintenance of Building	1,000	1,033	1,000		1,482
	2	Maintenance of Grounds	500	292	500		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	4,264	6,000		-
	4	Repairs & Mt'ce of Vehicles	7,000	8,856	7,000		9,699
	5	Mt'ce of Computers (hardware)	6,000	1,026	1,000		3,548
	6	Mt'ce of Computers (software)	900	525	900		-
	8	Maintenance of other equipment	5,000	2,916	5,000		2,655
43		TRAINING	20,000	11,666	20,000	(8,334)	22,852
	1	Courses	10,000	5,833	10,000		4,390
	5	Training - Miscellaneous	10,000	5,833	10,000		18,462

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Director…….	25	48,732	50,124
(b)	1	1	Standards Officer……..	16	26,872	27,976
(c)	1	1	Consumer Prot. & Liaison Of	16	28,896	30,000
(d)	1	1	Consumer pro & Education o	16	27,148	28,252
(e)	1	1	Market Intelligence Officer…	16	27,148	28,252
(f)	2	2	Consumer Protection Insp….	12	44,352	46,080
(g)	1	1	Consumer Protection Officer	10	18,258	19,086
(h)	1	1	Metrology Officer…….	10	26,895	28,884
(i)	1	1	Standards Inspector……..	10	19,086	19,914
(j)	1	1	First Class Clerk……..	7	22,284	19,980
(k)	1	1	Metrology Inspector……..	6	13,231	13,963
(l)	1	1	Driver……..	5	10,776	11,400
(m)	2	2	Secretary III……..	4	43,288	35,956
(n)	1	1	Office Assistant.....	1	10	10
(o)			Allowances.....		23,000	12,000
(p)			Social Security.....		12,109	12,109
(q)			Restored Increment……..		-	
(q)						
	16	16	TOTAL		392,085	383,986

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
33		MINISTRY OF HOUSING AND URBAN DEVELOPMENT					
		RECURRENT					
		GENERAL ADMINISTRATION	1,931,661	1,823,286	1,946,202	(121,416)	1,978,782
	33017	GENERAL ADMINISTRATION	769,747	723,493	756,741	(31,748)	808,447
	33051	HOUSING AND PLANNING DEPARTMENT	1,161,914	1,099,793	1,189,461	(89,668)	1,170,335
		TOTAL RECURRENT	1,931,661	1,823,286	1,946,202	(121,416)	1,978,782
		CAPITAL II PART IV LOCAL SOURCES	500,000	7,480,919	3,750,000	3,730,919	
		TOTAL PART IV	500,000	7,480,919	3,750,000	3,730,919	-
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	4,400,000	-	-	-	
		TOTAL PART V	4,400,000	-	-	-	-

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011-2012
HEAD	ACCOUNTING OFFICER
33017 - 33051	CHIEF EXECUTIVE OFFICERS, MINISTRY OF HOUSING AN URBAN DEVELOPMENT

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 670 HOUSING COST CENTRE:- 33017 GENERAL ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENTS	769,747	723,493	756,741	(31,748)	808,447
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	414,247	459,380	468,474	(9,094)	535,651
	1	Salaries	322,453	393,045	387,260		486,245
	2	Allowances	28,600	30,883	28,600		34,382
	3	Wages (Unestablished Staff)	47,200	20,727	35,532		2,867
	4	Social Security	9,121	10,716	10,209		12,157
	5	Honorarium	1,500	875	1,500		-
	7	Overtime	5,373	3,134	5,373		-
31		TRAVEL AND SUBSISTENCE	13,140	6,886	10,032	(3,146)	2,110
	1	Transport Allowances	300	175	300		25
	2	Mileage Allowance	1,622	1,892	3,244		60
	3	Subsistence Allowance	6,424	3,143	4,000		1,821
	5	Other Travel Expenses	4,794	1,676	2,488		204
40		MATERIALS AND SUPPLIES	27,510	18,648	21,177	(2,529)	14,934
	1	Office Supplies	9,222	6,157	7,320		7,445
	2	Books & Periodicals	500	461	500		22
	3	Medical Supplies	727	383	656		-
	5	Household Sundries	5,136	3,391	3,500		4,770
	6	Food	1,836	911	1,068		-
	14	Computer Supplies	5,790	4,848	5,103		2,545
	15	Purchase of Office Equipment	2,468	2,135	2,410		152
	23	Printing Services	1,831	362	620		-
41		OPERATING COSTS	58,520	38,976	40,017	(1,041)	44,363
	1	Fuel	31,000	22,436	30,000		17,607
	2	Advertisement	17,700	7,525	3,300		12,100
	3	Miscellaneous	4,520	7,216	3,632		14,470
	6	Mail Delivery	1,000	210	360		-
	9	Conferences & Workshops	4,300	1,589	2,725		186
42		MAINTENANCE COSTS	30,914	10,034	12,465	(2,431)	8,587
	1	Maintenance of Building	3,000	1,029	1,765		506
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,965	2,079	2,800		1,200
	4	Repairs & Mt'ce of Vehicles	4,800	3,540	2,540		6,027
	5	Maintenance of Computer (Hardware)	3,000	583	1,000		451
	6	Maintenance of Computer (Software)	3,000	843	1,000		403
	9	Spares for Equipment	3,000	350	600		-
	10	Purchase of Vehicle Parts	8,149	1,610	2,760		-
43		TRAINING	3,000	-	1,500		
	5	Training Miscellaneous	3,000	-	1,500		
46		PUBLIC UTILITIES	47,732	29,442	28,392	1,050	19,476
	4	Telephones	47,732	29,442	28,392		19,476
50		GRANTS	174,684	160,127	174,684	(14,557)	183,326
	15	Grants to Central Building Authority	174,684	160,127	174,684		183,326

I. OBJECTIVE

(a) To continue the Housing Programme and facilitate low interest housing loans.
(b) to continue to encourage more affordable mortgage financing.
(c) to develop special Housing programmes for Public Officers and Security Personnel, nurses and teachers.
(d) to encourage the private sector to implement employee Housing programmes. earners to enable them to build their houses.
(e) to strictly enforce building codes to ensure that houses are quility built and safe for all families no matter the price of the home.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)			Minister of Housing.....	Contract	81,000	81,000
(b)	1	1	Chief Executive Officer…..	Contract	69,400	69,400
(c)	1	1	Administrative Officer II…..	18	34,968	36,072
(d)	1	1	Finance Officer II.....	18	35,152	37,176
(e)	0	0	Mortgage Officer……	16	-	-
(f)	1	1	Secretary I.....	10	26,956	26,055
(g)	1	0	Administrative Assistant….	10	40,534	-
(h)	3	2	First Class Clerk.....	7	80,868	53,912
(i)	1	1	Second Class Clerk……	4	11,300	11,300
(j)	1	1	Office Assistant.....	2	7,082	7,538
(k)			Allowances.....		28,600	28,600
(l)	2	2	Unestablished Staff.....		35,532	47,200
(m)			Social Security.....		10,209	9,121
(n)			Honorarium……..		1,500	1,500
(o)			Overtime……..		5,373	5,373
	12	10	TOTAL		468,474	414,247

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 670 HOUSING COST CENTRE:- 33051 HOUSING AND PLANNING DEPARTMENT					
NO.	NO.	FINANCIAL REQUIREMENTS	1,161,914	1,099,793	1,189,461	(89,668)	1,170,335
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	897,561	873,467	906,179	(32,712)	887,259
	1	Salaries	362,228	557,230	393,861		839,682
	2	Allowances	8,100	7,350	8,100		8,300
	3	Wages (Unestablished Staff)	479,943	269,746	462,422		1,419
	4	Social Security	37,001	36,929	38,004		37,858
	5	Honorarium	1,500	875	1,500	-	-
	7	Overtime	8,789	1,337	2,292	-	-
31		TRAVEL AND SUBSISTENCE	18,859	16,801	19,583	(2,782)	8,156
	1	Transport Allowances	300	1,875	3,000		325
	2	Mileage Allowance	3,245	1,956	3,245		270
	3	Subsistence Allowance	12,832	10,818	10,856		6,450
	5	Other Travel Expenses	2,482	2,152	2,482		1,111
40		MATERIALS AND SUPPLIES	65,909	53,591	81,931	(28,340)	65,170
	1	Office Supplies	9,962	5,517	8,960		9,011
	3	Medical Supplies	1,053	600	700		-
	5	Household Sundries	7,224	5,999	5,000		8,546
	6	Food	1,363	1,350	1,000		4,094
	14	Computer Supplies	9,174	5,277	8,606		9,792
	15	Other Office Equipment	5,139	3,836	4,500		11,767
	18	Building Insurance	29,697	29,376	50,360		21,960
	23	Printing Services	2,297	1,636	2,805		-
41		OPERATING COSTS	59,648	47,606	51,688	(4,082)	70,244
	1	Fuel	49,368	35,568	34,840		26,937
	2	Advertisement	1,500	5,833	10,000		1,100
	3	Miscellaneous	7,780	5,927	6,448		42,148
	6	Mail Delivery	1,000	278	400		59
42		MAINTENANCE COSTS	48,472	41,421	56,060	(14,639)	75,194
	1	Maintenance of Buildings	7,000	6,348	9,720		9,719
	2	Maintenance of Grounds	1,800	2,100	3,600		332
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,350	3,208	5,500		4,445
	4	Repairs & Mt'ce of Vehicles	9,300	9,330	8,240		34,915
	5	Mt'ce of Computers (hardware)	2,225	1,803	3,000		746
	6	Mt'ce of Computers (software)	2,000	1,750	3,000		1,781
	8	Mt'ce of Other Equipment	6,300	4,450	4,000		8,151
	9	Spares for Equipment	2,500	5,833	10,000		1,610
	10	Vehicles Parts	10,997	6,599	9,000		13,495
43		TRAINING	6,645	5,121	8,780	(3,659)	4,840
	5	Miscellaneous	6,645	5,121	8,780		4,840
46		PUBLIC UTILITIES	20,640	18,955	20,640	(1,685)	16,236
	4	Telephone	20,640	18,955	20,640		16,236
48		CONTRACTS & CONSULTANCY	44,180	42,831	44,600	(1,769)	43,236
	1	Payments to Contractors	44,180	42,831	44,600		43,236

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.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Head of Department……	25	58,824	60,216
(b)	1	1	City Engineer.....	16	28,528	-
(c)	1	1	Urban Development Planne	14	27,220	28,100
(d)	1	1	Administrative Assistant….	14	25,460	23,985
(e)	1	1	Finance Officer III.....	14	40,928	31,012
(f)	1	1	Secretary I.....	10	33,024	33,024
(g)	1	1	First Class Clerk.....	7	24,844	25,612
(h)	1	1	Building Foreman…….	6	23,784	-
(i)	1	1	Building Inspector.....	6	20,795	21,527
(j)	1	2	Building Supervisor.....	6	17,318	43,662
(k)	1	1	Driver/Mechanic.....	6	45,252	24,516
(l)	2	2	Second Class Clerk.....	4	32,404	34,382
(m)	0	1	Driver……..	4	-	20,712
(n)	1	1	Office Assistant.....	1	15,480	15,480
(o)			Allowances……..		8,100	8,100
(n)	49	49	Unestablished Staff.....		462,422	479,943
(o)			Social Security.....		38,004	37,001
(p)			Honorarium……		1,500	1,500
			Overtime…….		2,292	8,789
	63	65	TOTAL		906,179	897,561

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
35		MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT					
		RECURRENT					
	34048	RURAL WATER & SANITATION PROJECT	457,014	470,281	420,237	36,318	471,302
	34081	RURAL COMMUNITY DEVELOPMENT	738,779	724,041	720,177	3,864	685,010
	35017	LOCAL GOVERNMENT ADMINISTRATION	6,480,170	7,104,495	6,439,366	665,129	6,437,655
	35037	LABOUR ADMINISTRATION	1,505,578	1,482,601	1,490,591	(7,990)	1,417,354
		TOTAL RECURRENT	9,181,540	9,781,418	9,070,371	697,321	9,011,321
		CAPITAL II					
		PART IV					
		LOCAL SOURCES	792,600	675,996	776,000	(100,004)	
		TOTAL PART IV	792,600	675,996	776,000	(100,004)	-
		CAPITAL III					
		PART V					
		OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	-
		TOTAL PART V	-	-	-	-	-

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011/2012
HEAD	ACCOUNTING OFFICER
34048-34081, 35017-35037	CHIEF EXECUTIVE OFFICER, MINISTRY OF LABOUR, LOCAL GOVERNMENT & RURAL DEVELOPMENT

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOV'T AND RURAL DEVELOPMENT	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34048 RURAL WATER AND SANITATION PROJECT					
		FINANCIAL REQUIREMENTS	457,014	470,281	420,237	36,318	471,302
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	263,530	266,990	236,753	30,237	326,260
	1	Salaries	57,568	35,279	57,568		28,142
	2	Allowance	61,268	52,239	61,268		32,100
	3	Wages	136,978	170,253	110,202		254,337
	4	Social Security	7,716	9,219	7,715		11,681
31		TRAVEL AND SUBSISTENCE	42,984	46,023	42,984	3,039	20,571
	3	Subsistence Allowance	39,984	37,339	39,984		15,988
	5	Other travel expenses	3,000	8,684	3,000		4,583
40		MATERIALS AND SUPPLIES	500	511	500	11	80
	1	Office Supplies	500	511	500		80
41		OPERATING COSTS	110,000	113,726	100,000	13,726	91,489
	1	Fuel	110,000	113,726	100,000		91,489
42		MAINTENANCE COSTS	40,000	43,031	40,000	3,031	32,902
	3	Repairs & Mt'ce of Furn. & Equipment	-	-	-		-
	4	Repairs & Mt'ce of Vehicles	22,000	32,531	22,000		32,902
	10	Purchase of vehicle parts	18,000	10,500	18,000		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	RWSSU Coordinator……	Contract	10	10
(b)	1	1	Master Driller……..	12	29,916	29,916
(c)	1	1	Well Rig Operator……	10	27,642	27,642
(d)			Allowances……		61,268	61,268
(e)	11	11	Unestablished Staff……		110,202	136,978
(f)			Social Security……..		7,715	7,716
(g)			Restored Increment……		-	
	14	14	TOTAL		236,753	263,530

PARTICULARS OF SERVICE							
		CODE NO. 35	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF LABOUR, LOCAL GOV	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND RURAL DEVELOPMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 34081 RURAL COMMUNITY DEVELOPMENT					
		FINANCIAL REQUIREMENTS	738,779	724,041	720,177	3,864	685,010
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	378,355	366,102	378,355	(12,253)	382,693
	1	Salaries	284,945	306,861	284,945		369,179
	2	Allowances	44,988	26,243	44,988		-
	3	Wages (Unestablished Staff)	36,732	21,427	36,732		-
	4	Social Security	11,690	11,571	11,690		13,514
31		TRAVEL AND SUBSISTENCE	31,700	32,043	31,700	343	28,113
	1	Transport Allowance	900	525	900		-
	2	Mileage Allowance	1,800	2,135	1,800		849
	3	Subsistence Allowance	27,000	25,426	27,000		21,832
	5	Other Travel Expenses	2,000	3,957	2,000		5,432
40		MATERIALS AND SUPPLIES	28,552	19,016	21,130	(2,114)	13,649
	1	Office Supplies	23,922	15,066	16,500		5,784
	3	Medical Supplies	316	184	316		-
	5	Household Sundries	3,012	2,277	3,012		2,012
	14	Computer Supplies	1,302	1,489	1,302		5,853
41		OPERATING COSTS	62,672	58,180	53,292	4,888	50,155
	1	Fuel	44,000	41,411	40,000		28,373
	2	Advertisements	8,380	1,750	3,000		1,478
	3	Miscellaneous	2,292	7,843	2,292		20,104
	7	Office Cleaning	3,000	1,870	3,000		200
	9	Conferences & Workshops	5,000	5,306	5,000		-
42		MAINTENANCE COSTS	49,700	54,105	49,700	4,405	31,528
	1	Maintenance of Buildings	4,400	2,566	4,400		869
	2	Maintenance of Grounds	2,400	1,400	2,400		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,100	2,156	2,100		1,840
	4	Repairs & Mt'ce of Vehicles	28,000	37,778	28,000		28,819
	5	Mt'ce of Computers (hardware)	4,000	2,998	4,000		-
	6	Mt'ce of Computers (software)	800	467	800		-
	10	Vehicle Parts	8,000	6,740	8,000		-
50		GRANTS	187,800	194,595	186,000	8,595	178,872
	4	Municipalities	187,800	194,595	186,000		178,872

I. OBJECTIVE

(a) There is at least one Rural Community Development Officer in each District with the exception of Toledo, Cayo and Belize. The 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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Coord. Rural Comm. Devp	Contract	37,892	37,892
(b)	0	0	Senior Secretary ……	14	-	-
(c)	8	8	Rural Comm. Devp. Officer	10	193,053	193,053
(d)	0	0	Second Class Clerk……	4	-	-
(e)	3	3	Coord. Water & Electricity.	4	54,000	54,000
(f)			Allowances……		44,988	44,988
(g)	2	2	Unestablished Staff.....		36,732	36,732
(h)			Social Security.....		11,690	11,690
(i)			Restored Increment……		-	
	14	14	TOTAL		378,355	378,355

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF LABOUR, LOCAL GOV'T	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND RURAL DEVELOPMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 35017 LOCAL GOVERNMENT ADMINISTRATION					
		FINANCIAL REQUIREMENT	6,480,170	7,104,495	6,439,366	665,129	6,437,655
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	685,013	714,237	679,009	35,228	766,619
	1	Salaries	525,627	595,554	519,623		675,482
	2	Allowances	117,001	87,550	117,001		77,322
	3	Unestablished Staff	30,360	19,072	30,360		1,362
	4	Social Security	12,025	12,061	12,025		12,453
31		TRAVEL AND SUBSISTENCE	57,080	57,571	57,080	491	50,624
	1	Transport Allowances	32,400	18,900	32,400		1,950
	2	Mileage Allowance	4,680	4,075	4,680		6,281
	3	Subsistence Allowance	11,000	19,308	11,000		21,805
	5	Other Travel Expenses	9,000	15,288	9,000		20,588
40		MATERIALS AND SUPPLIES	23,557	23,061	23,557	(496)	19,717
	1	Office Supplies	12,500	13,110	12,500		6,042
	2	Books & Perodicals	950	795	950		1,320
	3	Medical Supplies	404	1,109	404		-
	5	Household Sundries	2,503	3,590	2,503		6,591
	11	Production Supplies	6,000	3,500	6,000		4,113
	14	Computer Supplies	1,200	957	1,200		1,651
	15	Purchase of Other Office Equipment	-	-	-		-
41		OPERATING COSTS	115,000	90,192	80,200	9,992	78,521
	1	Fuel	94,800	56,812	60,000		34,059
	3	Miscellaneous	5,000	24,513	5,000		32,030
	6	Mail Delivery	200	117	200		-
	9	Conferences & Workshops	15,000	8,750	15,000		12,432
42		MAINTENANCE COSTS	15,500	15,473	15,500	(27)	13,573
	3	Repairs & Maintenance of furniture & equ	2,000	1,167	2,000		-
	4	Repairs & Maintenance of vehicles	1,000	6,216	1,000		13,184
	5	Maintenance of computer - hardware	5,000	2,916	5,000		389
	6	Maintenance of computer - software	5,000	2,916	5,000		-
	10	Purchase of vehicle parts	2,500	2,258	2,500		-
43		TRAINING	25,000	31,156	25,000	6,156	14,317
	5	Training - Miscellaneous	25,000	31,156	25,000		14,317
50		GRANTS	5,559,020	6,172,805	5,559,020	613,785	5,494,284
	4	Municipalities	4,335,020	4,529,252	4,335,020		4,488,140
	5	Statutory Bodies	24,000	14,000	24,000		-
	6	Head Tax Grant to Belize City Council	1,200,000	1,629,553	1,200,000		1,006,144

I. OBJECTIVE

The ministry of Labour Local Government & Rural Development is responsible fo the administration and management of the departments assigned to the minister of labour, Local Governement & RuraL Developm

(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, Governmnt 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 ad Local Government Sectors.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)			Minister……	Contract	81,000	81,000
(b)			Minister of State……	Contract	54,000	54,000
(c)	1	1	Chief Executive Officer……	Contract	69,400	69,400
(d)	1	1	Financial Controller……	Contract	60,000	60,000
(e)	1	0	Secretary……	Contract	24,204	24,204
(f)	1	1	Director……	25	54,300	54,300
(g)	1	1	Finance Officer……..	18	33,312	33,312
(h)	1	1	Local Government Officer..	14/Contract	29,940	29,940
(i)	1	1	Administrative Officer……	14/16/18/21	38,828	44,832
(j)	1	1	Secretary I……	10	26,883	26,883
(k)	1	1	First Class Clerk…….	7	24,844	24,844
(l)	2	2	Second Class Clerk……	4	22,912	22,912
(m)			Allowances…….		117,001	117,001
(n)	10	10	Unestablished Staff……..		30,360	30,360
(o)			Social Security.....		12,025	12,025
(p)			Restored Increment……		-	
	21	20	TOTAL		679,009	685,013

III.

ALLOCATION OF SUBVENTIONS TO LOCAL AUTHORITIES IS AS FOLLOWS	ESTIMATES 2010/2011	ESTIMATES 2011/2012
Belize City Council	1,484,500	1,484,500
Belmopan City Council	600,000	600,000
Corozal Town Board	394,400	394,400
Orange Walk Town Board	400,000	400,000
San Ignacio Town Board	381,360	381,360
Benque Viejo Town Board	277,465	277,465
Dangriga Town Board	400,000	400,000
Punta Gorda Town Board	280,295	280,295
San Pedro Town Board	69,000	69,000
Caye Caulker	48,000	48,000
Statutory Bodies	24,000	24,000
TOTAL	4,359,020	4,359,020

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		IINISTRY OF LABOUR, LOCAL GOV	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND RURAL DEVELOPMENT	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 410 TRADE REGULATION & STANDARD					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 35037 LABOUR ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,505,578	1,482,601	1,490,591	(7,990)	1,417,354
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	915,139	913,429	915,152	(1,723)	1,019,755
	1	Salaries	794,642	822,267	794,642		935,605
	2	Allowance	16,210	17,605	16,210		49,926
	3	Wages (Unestablished Staff)	73,068	42,623	73,068		120
	4	Social Security	31,219	30,934	31,232		34,104
31		TRAVEL AND SUBSISTENCE	163,600	140,809	163,600	(22,791)	83,833
	1	Transport Allowances	21,600	12,600	21,600		(504)
	2	Mileage Allowance	65,000	45,023	65,000		6,472
	3	Subsistence Allowance	65,000	58,554	65,000		27,763
	5	Other Travel Expenses	12,000	24,632	12,000		50,102
40		MATERIALS AND SUPPLIES	117,894	109,728	117,894	(8,166)	92,155
	1	Office Supplies	25,600	34,786	25,600		36,530
	2	Books & Periodicals	1,000	763	1,000		828
	3	Medical Supplies	2,294	1,543	2,294		165
	5	Household Sundries	9,000	18,370	9,000		17,550
	14	Purchase of Computer Supplies	40,000	27,903	40,000		28,084
	15	Other Office Equipment	40,000	26,363	40,000		8,998
41		OPERATING COSTS	116,564	110,816	101,564	9,252	82,898
	1	Fuel	48,400	69,034	48,400		32,130
	2	Advertisements	9,000	5,988	9,000		1,030
	3	Miscellaneous	9,164	15,377	9,164		36,855
	9	Conference & Workshops	50,000	20,417	35,000		12,883
42		MAINTENANCE COSTS	46,900	50,527	46,900	3,627	41,673
	1	Maintenance of Buildings	4,000	2,783	4,000		1,639
	2	Maintenance of Grounds	2,500	1,623	2,500		340
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,000	8,420	12,000		1,168
	4	Repairs & Mt'ce of Vehicles	11,000	27,513	11,000		36,353
	5	Mt'ce of Computers (hardware)	7,800	4,588	7,800		1,395
	6	Mt'ce of Computers (software)	9,600	5,600	9,600		778
	10	Vehicles Parts	-	-	-		-
43		TRAINING	15,721	16,221	15,721	500	6,943
	5	Miscellaneous	15,721	16,221	15,721		6,943
46		PUBLIC UTILITIES	129,760	141,071	129,760	11,311	90,097
	1	Electricity	-	-	-		-
	3	Water	-	-	-		-
	4	Telephone	129,760	141,071	129,760		90,097
49		RENT & LEASES	-	-	-	-	-
	2	House	-	-	-		-

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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Labour Commissioner.....	25	52,444	52,444
(b)	1	1	Dep. Labour Commissione	19/21	10	10
(c)	3	3	Senior Labour Officers……	16/18	120,984	120,984
(d)	9	9	Labour Officer I.....	16	264,756	264,756
(e)	3	3	Labour Officer II……..	10	43,357	43,357
(f)	1	1	Secretary I.....	10	25,917	25,917
(g)	1	1	Tripartite Secretary…….	7	27,788	27,788
(h)	7	7	Employment Officer……	7	116,814	116,814
(i)	1	1	Secretary II……	7	17,612	17,612
(j)	8	8	Secretary III.....	4	107,300	107,300
(k)	2	2	Office Assistant.....	1	17,660	17,660
(l)			Allowances……		16,210	16,210
(m)	13	14	Unestablished Staff.....		73,068	73,068
(n)			Social Security.....		31,232	31,219
(o)			Restored Increment……		-	-
	50	51	TOTAL		915,152	915,139

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
37		63-- MINISTRY OF PUBLIC UTILITIES, INFORMATION AND BROADCASTING					
		RECURRENT					
	36017	CENTRAL ADMINISTRATION	760,887	783,029	872,881	(89,852)	715,470
	31048	COMMUNICATIONS UNIT	788,623	733,896	941,087	(207,191)	623,787
	25021	BELIZE BROADCASTING AUTHORITY	184,365	164,479	164,512	(46)	147,888
	33157	POSTAL SERVICES HEAD OFFICE	2,532,723	2,377,743	2,462,948	(101,510)	2,200,300
	33162	DISTRICT POST OFFICE - COROZAL	183,310	158,964	163,728	(4,764)	131,587
	33173	DISTRICT POST OFFICE - ORANGE WALK	147,819	134,072	141,309	(7,237)	86,970
	33181	DISTRICT POST OFFICE - BELIZE	231,270	208,008	213,346	(5,338)	195,884
	33194	DSTRICT POST OFFICE - CAYO	184,606	156,888	158,429	(1,541)	148,421
	33205	DISTRICT POST OFFICE - STANN CREEK	202,052	224,146	227,690	(3,544)	177,464
	33216	DISTRICT POST OFFICE - TOLEDO	118,294	78,690	91,188	(12,498)	70,421
	33228	DISTRICT POST OFFICE - BELMOPAN	162,237	136,419	135,899	520	117,222
		TOTAL RECURRENT	5,496,186	5,156,334	5,573,017	(433,001)	4,615,415
		CAPITAL II PART IV LOCAL SOURCES	370,335	60,000	126,665	(66,665)	741,814
		TOTAL PART IV	370,335	60,000	126,665	(66,665)	741,814
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	-
		TOTAL PART V	-	-	-	-	-

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011/2012
HEAD	ACCOUNTING OFFICER
25021 - 31048, 33157 - 33228, 36017	CHIEF EXECUTIVE OFFICER, MINISTRY OF PUBLIC UTILITIES INFORMATION AND BROADCASTING

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF PUBLIC	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		ITIES INFORMATION AND BROADCAST	2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 36017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	760,887	783,029	872,881	(89,852)	715,470
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	462,810	463,524	478,905	(15,381)	483,690
	1	Salaries	354,038	382,049	364,380		428,773
	2	Allowances	49,153	42,589	55,153		44,035
	3	Wages (Unestablished Staff)	45,160	26,343	45,160		719
	4	Social Security	10,959	10,501	10,712		10,163
	5	Honorarium	3,500	2,042	3,500		-
31		TRAVEL AND SUBSISTENCE	38,064	25,900	38,656	(12,756)	13,416
	1	Transport Allowance	19,800	11,550	19,800		406
	2	Mileage Allowance	6,240	4,791	6,656		3,917
	3	Subsistence Allowance	5,088	5,643	5,748		5,457
	5	Other Travel Expenses	6,936	3,916	6,452		3,636
40		MATERIALS AND SUPPLIES	36,667	29,133	37,245	- (8,112)	25,816
	1	Office Supplies	10,818	8,891	10,987		9,116
	2	Books & Periodicals	550	350	600		-
	3	Medical Supplies	664	469	528		-
	5	Household Sundries	5,935	6,579	6,379		5,962
	6	Food	3,328	1,728	2,804		981
	14	Computer Supplies	7,597	4,607	7,854		3,400
	15	Other Office Equipment	5,081	4,551	5,335		3,730
	23	Printing	2,694	1,958	2,758		2,627
41		OPERATING COSTS	86,714	74,137	83,403	(9,266)	72,075
	1	Fuel	73,805	60,204	70,044		46,988
	2	Advertisements	5,500	8,000	6,000		10,080
	3	Miscellaneous	3,249	3,438	3,099		14,726
	6	Mail Delivery	1,400	885	1,500		15
	9	Conferences & Workshops	2,760	1,610	2,760		266
42		MAINTENANCE COSTS	43,812	27,925	37,545	(9,620)	26,665
	1	Maintenance of Buildings	3,607	3,368	3,321		11,429
	2	Upkeeking of grounds	960	558	958		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,245	2,350	3,720		2,507
	4	Repairs & Mt'ce of Vehicles	10,398	6,440	8,650		9,295
	5	Maintenance of Computers	5,884	3,050	5,229		325
	6	Maintenance of Computers - Software	3,900	2,372	2,138		1,775
	8	Maintenance of Other Equipment	5,775	5,071	5,445		1,183
	9	Purchase of spares for Equipment	2,500	1,167	2,000		151
	10	Purchase of vehicle parts	6,543	3,549	6,084		-
43		TRAINING	1,500	875	1,500	(625)	1,067
	5	Miscellar ous Training	1,500	875	1,500		1,067
46		PUBLIC UTILITIES	91,320	161,535	195,627	(34,092)	92,741
	4	Telephone	91,320	161,535	195,627		92,741

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)			Minister……..	Contract	81,000	81,000
(b)			Chief Executive Officer…..	Contract	69,400	69,400
(c)		1	Technical Officer……..	Contract	-	-
(d)	1	1	Minister's Secretary……..	Contract	31,620	24,204
(e)	1	1	Finance Officer……..	18	35,928	37,228
(f)	1	1	Administrative Officer…….	16	34,784	36,992
(g)	1	1	Secretary…….	14	34,740	23,436
(h)	1	1	First Class Clerk…….	7	26,124	27,660
(i)	1	1	Secretary III……..	4	10,728	-
(j)	2	2	Second Class Clerk……..	4	21,404	33,172
(k)	1	1	Caretaker……..	2	8,454	9,462
(l)	1	1	Driver / Office Assistant….	1/5	10,198	11,484
(m)			Allowances.....….		55,153	49,153
(n)	3	3	Unestablished Staff.....		45,160	45,160
(o)			Social Security.....		10,712	10,959
(p)			Honorarium……..		3,500	3,500
(p)			Restored Increment……..		-	
	13	14	TOTAL		478,905	462,810

		9					
		CODE NO. 37	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF PUBLIC	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		LITIES INFORMATION AND BROADCAST	2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 370 COMMUNICATIONS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 31048 COMMUNICATIONS UNIT					
		FINANCIAL REQUIREMENT	788,623	733,896	941,087	(207,191)	623,787
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	317,468	302,881	352,324	(49,443)	322,809
	1	Salaries	252,597	239,873	248,992		313,044
	2	Allowances	36,800	7,554	12,950		-
	3	Wages (Unestablished Staff)	18,867	45,422	77,867		-
	4	Social Security	9,204	10,032	12,515		9,765
31		TRAVEL AND SUBSISTENCE	38,264	31,414	35,106	(3,692)	31,186
	1	Transport Allowance	4,500	4,476	6,600		5,650
	2	Milage Allowance	2,704	1,213	2,080		-
	3	Subsistence Allowance	22,000	20,511	18,048		14,813
	5	Other Travel Expenses	9,060	5,214	8,378		10,723
40		MATERIALS AND SUPPLIES	69,000	63,357	60,818	2,539	63,322
	1	Office Supplies	17,245	18,277	16,780		10,310
	3	Medical Supplies	523	268	461		-
	4	Uniforms	8,821	4,323	6,378		4,001
	5	Household Sundries	8,411	11,151	8,238		10,881
	11	Production Supplies	30,000	20,430	28,961		28,920
	15	Purchase of other office equipment	4,000	8,908	-		9,210
41		OPERATING COSTS	287,130	292,816	425,200	(132,384)	137,883
	1	Fuel	60,840	46,518	54,600		21,508
	3	Miscellaneous	18,690	40,616	18,000		116,375
	2	Oper-cost- public Relation Printing	205,000	204,166	350,000		-
	6	Mail Delivery	2,600	1,516	2,600		-
42		MAINTENANCE COSTS	70,761	39,013	63,139	(24,126)	68,587
	1	Maintenance of Buildings	18,383	15,587	18,508		52,015
	4	Repairs & Mt'ce of Vehicles	17,340	8,545	10,410		9,662
	5	Mtce hardware	9,676	5,405	8,453		-
	8	Mt'ce of Other Equipment	8,000	6,785	7,500		3,717
	10	Vehicles Parts	7,327	2,691	4,614		3,193
	9	Purchase of Computer/Office Equipment	10,035	-	13,654		-
43		TRAINING	6,000	4,415	4,500	(85)	-
	1	Course Costs	3,500	3,540	3,000		-
	5	Miscellaneous	2,500	875	1,500		-
46		PUBLIC UTILITIES	-	-	-	-	-
	4	Telephone	-	-	-		-

I. OBJECTIVE

The Communications Unit has as it 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 cc 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 reveiws of the media to identify articles on the policies and activities of t Government and to institute action where necessary;
(d) providing feedback to the Ministries on the attitude of the public to ongoing and pending pr 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

	ESTABLISHMENT 2009/2010	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2011/2012
(a)	1	1	Manager Press off	Contract	45000	45,000
(b)	0	1	Production Officer	Contract	Contract	-
(c)	1	0	Producer…….	Contract	6,000	-
(d)	1	1	Sr. Information Off	16	-	-
(e)	1	1	Sr. Photographer..	10	21,501	23,157
(f)	3	3	Information Officer	10	78,829	81,546
(g)	1	0	Secretary I …….	10	19,672	-
(h)	2	3	Videographers.....	7	52,248	55,320
(i)	1	1	Second Class Cler	4	13,796	13,796
(j)	-	1	Secretary III ……	4	-	20,920
(k)	1	1	Office Assistant….	1	11,946	12,858
(l)			Allowances……		12,950	36,800
(m)	3	3	Unestablished Staff.....		77,867	18,867
(n)			Social Security.....		12,515	9,204
(o)			Restored Increment……		-	-
(p)						
	14	15	TOTAL		307,324	317,468

SUB-HEAD NO.	ITEM NO.	CODE NO. 37 MINISTRY OF PUBLIC ITIES INFORMATION AND BROADCAST	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
		PROGRAMME:- 410 TRADE REGULATIONS & STANDARDS COST CENTRE:- 25021 BELIZE BROADCASTING AUTHORITY					
		INANCIAL REQUIREMENTS	184,365	164,479	164,512	(46)	147,888
		DESCRIPTIONS					
30		PERSONAL EMOLUMENTS	106,254	96,312	96,310	2	108,020
	1	Salaries	54,000	55,542	55,040		74,630
	2	Allowances	39,600	39,100	39,600		32,000
	3	Unestabliushed Staff	10,400	-			-
	4	Social Security	2,254	1,670	1,670		1,390
31		TRAVEL AND SUBSISTENCE	11,334	7,872	7,872	-	7,460
	1	Transport Allowance	-	-	-		-
	2	Mileage Allowance	-	-	-		-
	3	Subsistence Allowance	3,990	2,520	2,520		4,100
	5	Other Travel	7,344	5,352	5,352		3,360
40		MATERIAL & SUPPLIES	15,501	15,182	15,213	(31)	12,408
	1	Office supplies	5,000	4,996	5,000		-
	5	Household Sundries	1,008	2,733	1,000		-
	14	Purchase of Computer Supplies	5,094	4,996	5,000		8,320
	15	Purchase of Other Equipment	4,399	2,457	4,213		4,088
41		OPERATING COSTS	30,628	38,363	38,380	(17)	20,000
	1	fuel	8,078	5,663	5,680		
	2	Advertisements	3,000	1,500	1,500		
	3	Miscellaneous	10,200	7,200	7,200		20,000
	6	Mail Delivery	-	-	-		
	9	Conference Workshop	9,350	24,000	24,000		
42		MAINATENACE COST	8,000	6,750	6,737	-	-
	3	Repair & Maintenance	3,000	3,000	3,000		
	4	Repair & Maintenance of Vehicle	5,000	3,750	3,737		
46		PUBLIC UTUILITIES	12,648	-	-		
	1	Electricity	4,200				
	4	Telephone	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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Coordinator……..	Contract	36,000	36,000
(b)	1	1	Secretary.....	Contract	18,000	18,000
(c)	1	1	Chairmain……..		1,040	-
(d)			Unestablished Staff…….		-	10,400
(e)			Allowances.....		39,600	39,600
(f)			Social Security.....		1,670	2,254
	3	3	TOTAL		96,310	106,254

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 NISTRY OF PUBLIC UTILITIES, NEM TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/11	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/10
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33157 POSTAL SERVICES HEAD OFFICE					
		FINANCIAL REQUIREMENTS	2,532,723	2,377,743	2,462,948	(101,510)	2,311,466
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,499,951	1,498,038	1,515,592	(17,554)	1,510,662
	1	Salaries	1,202,760	1,303,709	1,241,408		1,414,356
	2	Allowance	207,303	118,482	185,541		24,968
	3	Wages (Unestablished Staff)	36,891	24,859	36,872		20,258
	4	Social Security	50,497	50,988	51,771		51,080
	5	Honorarium	2,500	-	-		
31		TRAVEL AND SUBSISTENCE	61,941	36,761	41,370	(4,609)	35,656
	1	Transport Allowance	4,200	525	600		375
	2	Mileage Allowance	13,481	9,175	12,418		7,189
	3	Subsistence Allowance	29,760	16,646	16,000		17,032
	5	Other Travel Expenses	14,500	10,415	12,352		11,060
40		MATERIALS AND SUPPLIES	284,893	204,241	270,500	(66,259)	230,713
	1	Office Supplies	17,245	28,018	30,000		15,559
	2	Books & Periodicals	16,208	1,705	1,000		11,220
	3	Medical Supplies	2,269	2,191	1,500		2,259
	4	Uniforms	46,430	24,519	40,000		41,267
	5	Household Sundries	7,257	11,338	5,000		14,828
	11	Production Materials	175,000	110,700	175,000		68,769
	14	Computer Supplies	9,497	16,937	10,000		20,971
	15	Other Office Equipment	10,987	8,833	8,000		55,840
41		OPERATING COSTS	469,462	429,007	419,226	9,781	406,752
	1	Fuel	154,026	90,119	90,000		91,663
	2	Advertisements	28,350	37,141	30,000		57,693
	3	Miscellaneous	22,086	39,720	40,351		35,407
	6	Mail delivery	265,000	262,027	258,875		221,989
42		MAINTENANCE COSTS	99,976	91,100	102,260	(11,160)	80,115
	1	Maintenance of Buildings	14,908	13,141	16,000		29,549
	2	Maintenance of Grounds	720	6,753	360		1,255
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,605	8,417	6,400		13,723
	4	Repairs & Mt'ce of Vehicles	28,000	20,260	26,000		17,209
	5	Mt'ce of Computers (hardware)	8,858	9,383	11,000		1,239
	6	Mt'ce of Computers (software)	6,900	6,748	9,000		1,008
	8	Mt'ce of Other Equipment	11,000	7,291	12,500		208
	9	Spares for Equipment	6,000	3,756	6,000		240
	10	Vehicle Parts	16,985	15,351	15,000		15,684
43		TRAINING	42,000	30,291	42,000	(11,709)	19,568
	1	Course Cost	17,000	-	-		
	5	Miscellaneous	25,000	30,291	42,000		19,568
46		PUBLIC UTILITIES	74,500	88,305	72,000	16,305	28,000
	6	Telephone	74,500	88,305	72,000		28,000

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 carraige, 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) recepit, 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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/11	2011/2012	FICATION	SCALE	2010/11	2011/2012
(a)	1	1	Postmaster General.....	25	60,448	61,840
(b)	1	1	Assistant Postmaster General.	19	42,402	37,506
(c)	1	1	Finance Officer II.....	18	42,328	33,860
(d)	1	1	Postal Controller.....	14	35,300	36,100
(e)	1	1	Senior Secretary……..	14	41,460	42,420
(f)	1	1	Mail Supervisor.....	13	33,039	22,770
(g)	1	1	Postal Inspector.....	12	32,508	33,372
(h)	1	1	Assistant Mail Supervisor……	11	18,180	21,330
(i)	1	1	Parcel Post Supervisor.....	11	32,950	27,062
(j)	1	1	Express Mail Supervisor……	11	24,900	26,580
(k)	1	1	Counter Supervisor.....	11	26,090	26,930
(l)	1	1	Philatetic Supervisor…….	11	21,890	22,730
(m)	1	0	Administrative Assistant…….	10	23,220	28,844
(n)	1	1	System Technician……..	10	26,883	27,711
(o)	5	5	First Class Clerk.....	7	90,556	100,624
(p)	6	6	Sr. Postman.....	6	134,286	102,605
(q)	1	1	Data Entry Operator……..	5	23,916	24,196
(r)	3	3	Drver / Mechanic……	5	-	30
(s)	1	0	Stock Keeper……..	4	20,868	22,116
(t)	3	3	Second Class Clerk.....	4	51,580	36,916
(u)	7	7	Postal Assistant.....	4	83,196	117,356
(v)	1	1	Secretary III.....	4	17,020	18,268
(w)	21	21	Postman.....	3	276,696	262,626
(x)	1	1	Receptionist……..	2	17,820	18,114
(y)	2	2	Watchman.....	2	24,258	24,762
(z)	1	1	Janitor/Caretaker.....	2	12,948	13,452
(aa)	2	2	Office Assistant.....	1	26,666	12,640
(ab)			Allowances.....		185,541	207,303
(ac)	6	6	Unestablished Staff.....		36,872	36,891
(ad)			Social Security.....		51,771	50,497
(ad)			Honorarium……..		-	2,500
	74	72	TOTAL		1,515,592	1,499,951

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMC TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/11	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/10
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33162 DISTRICT POST OFFICE - COROZAL					
		FINANCIAL REQUIREMENTS	183,310	158,964	163,728	(4,764)	158,795
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	147,614	143,580	142,371	1,209	143,210
	1	Salaries	88,580	106,312	86,736		134,152
	2	Allowances	48,028	27,150	43,800		1,576
	3	Wages (Unestablished Staff)	3,900	2,275	3,900		-
	4	Social Security	7,106	7,843	7,935		7,482
31		TRAVEL AND SUBSISTENCE	8,858	2,192	2,302	(110)	1,371
	2	Mileage	3,626	327	562	-	-
	3	Subsistence Allowance	1,260	1,250	840		427
	5	Other Travel Expenses	3,972	615	900		944
40		MATERIALS AND SUPPLIES	13,954	5,530	9,055	(3,525)	9,470
	1	Office Supplies	2,548	910	1,500		3,592
	3	Medical Supplies	482	263	450		-
	4	Uniforms	3,820	1,608	2,755		509
	5	Household Sundries	2,526	385	500		1,213
	14	Computer Supplies	1,618	702	1,000		495
	15	Purchase of Other Office Equip.	2,960	1,662	2,850		3,661
41		OPERATING COSTS	2,509	1,697	2,100	(403)	1,074
	1	Operating Fuel	1,841	1,100	1,700		183
	3	Miscellaneous	668	597	400		891
42		MAINTENANCE COSTS	10,375	5,965	7,900	(1,935)	3,670
	1	Maintenance of building	2,184	1,185	1,500		1,640
	2	Maintenance of Grounds	540	292	500		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	1,112	800		100
	4	Maintanace of vehicle	1,225	900	1,000		358
	5	Mainttanace of Computer Hardware	1,219	583	1,000		150
	6	Maintenance of Computer Software	553	292	500		90
	8	Maintenance of Other Equipment	1,680	959	1,500		-
	10	Vehicle Parts	1,974	642	1,100		1,332

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 article
(ii) sale and encashment of Postal Money Orders
(iii) stamp sales
(iv) receipt and despatch of parcels

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/2012
(a)	1	1	District Postmaster.....	12	35,532	36,396
(b)	3	3	Postman.....…	3	51,204	52,184
(c)			Allowances.....…		43,800	48,028
(d)	1	1	Unestablished Staff……		3,900	3,900
(e)			Social Security.....…		7,935	7,106
(f)			Restored Increment……		-	
	5	5	TOTAL		142,371	147,614

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMC TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/11	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/10
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATIONS COST CENTRE:- 33173 DISTRICT POST OFFICE - ORANGE WALK					
		FINANCIAL REQUIREMENTS	147,819	134,072	141,309	(7,237)	119,519
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	119,180	116,918	119,899	(2,981)	103,494
	1	Salaries	71,897	79,946	68,405		91,691
	2	Allowances	36,453	26,575	40,200		3,510
	3	Wages (Unestablished Staff)	3,900	3,475	3,900		2,425
	4	Social Security	6,930	6,922	7,394		5,868
31		TRAVEL AND SUBSISTENCE	2,260	1,839	2,000	(161)	1,449
	3	Subsistence Allowance	1,080	1,173	1,000		967
	5	Other Travel Expenses	1,180	666	1,000		482
40		MATERIALS AND SUPPLIES	10,895	5,450	7,750	(2,300)	8,317
	1	Office Supplies	2,620	1,358	2,000		841
	3	Medical Supplies	634	117	200		-
	4	Uniforms	2,450	1,848	3,020		509
	5	Household Sundries	2,537	355	500		1,228
	14	Computer Supplies	1,407	771	1,000		1,771
	15	Other Office Equipment	1,247	1,001	1,030		3,968
41		OPERATING COSTS	3,601	1,536	1,900	(364)	897
	1	Opeerating Cost Fuel	1,711	947	1,500		484
	3	Miscellaneous	1,470	414	100		413
	8	Garbage Disposal	420	175	300		-
42		MAINTENANCE COSTS	11,883	8,329	9,760	(1,431)	5,362
	1	Maintenance of Building	3,184	1,246	2,000		3,248
	2	Maintenance of Grounds	540	450	360		460
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,400	885	1,200		86
	4	Maintanance of Vehicle	735	1,210	1,200		252
	5	Maintanance of compuuter Hardware	1,275	875	1,500		-
	6	Maintanance of Computer Software	1,095	828	1,000		190
	8	Maintenance of Other Equip.	1,680	875	1,500		-
	10	Vehicle Parts	1,974	1,960	1,000		1,126

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

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/2012
(a)	1	1	District Postmaster.....	12	27,540	29,268
(b)	3	3	Postman.....	3	40,865	42,629
(c)			Allowances.....		40,200	36,453
(d)	1	1	Unestablished Staff.....		3,900	3,900
(e)			Social Security.....		7,394	6,930
	5	5	TOTAL		119,899	119,180

PARTICULARS OF SERVICE							
		CODE NO. 26	1	2	3	4	5
		INISTRY OF PUBLIC UTILITIES, NEM(	APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		TRANSPORT & COMMUNICATIONS	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/11	2-3	2009/10
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33181 DISTRICT POST OFFICE - BELIZE					
		FINANCIAL REQUIREMENTS	231,270	208,008	213,346	(5,338)	202,019
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	191,389	186,368	187,666	(1,298)	188,979
	1	Salaries	136,084	141,044	117,616		173,162
	2	Allowances	43,800	25,000	42,000		6,375
	3	Wages (Unestablished Staff)	8,112	10,115	17,340		150
	4	Social Security	3,393	10,209	10,710		9,292
31		TRAVEL AND SUBSISTENCE	2,690	2,493	2,500	(7)	2,480
	3	Subsistence Allowance	1,050	1,353	1,000		1,833
	5	Other Travel Expenses	1,640	1,140	1,500		647
40		MATERIALS AND SUPPLIES	12,493	4,910	7,880	(2,970)	3,410
	1	Office Supplies	2,106	891	1,500		50
	3	Medical Supplies	535	291	500		-
	4	Uniforms	4,840	2,263	3,880		609
	5	Household Sundries	2,371	583	1,000		2,193
	14	Computer supplies	1,020	882	1,000		558
	15	Other Offcie Equipment	1,621	-	-		
41		OPERATING COSTS	8,771	5,599	5,800	(201)	5,430
	2	Operating Cost _fuel	1,791	875	1,500		315
	3	Miscellaneous	980	1,339	300		615
	6	Mail Delivery	6,000	3,385	4,000		4,500
42		MAINTENANCE COSTS	15,927	8,638	9,500	(862)	1,720
	1	Maintenance of Building	4,517	1,767	2,000		489
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,950	2,510	2,500		-
	4	Maintenance of Vehicle	1,195	970	1,000		-
	5	Maintenance of computer Hardware	1,099	583	1,000		-
	6	Maintenace of Computer Software	1,151	291	500		-
	8	Maintenance of Other Equipment	1,570	875	1,500		435
	10	Vehicles Parts	3,445	1,642	1,000		796

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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/11	2011/2012	FICATION	SCALE	2010/11	2011/2012
(a)	1	1	District Postmaster.....	12	35,532	36,396
(b)	1	2	District Sub-Postmaster…	7	25,676	38,816
(c)	1	1	Postal Assistant……	4	17,748	18,684
(d)	3	3	Postman.....	3	38,660	42,188
(e)			Allowances.....		42,000	43,800
(f)	1	1	Unestablished Staff.....		17,340	8,112
(g)			Social Security.....		10,710	3,393
	7	8	TOTAL		187,666	191,389

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/11	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/10
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33194 DSTRICT POST OFFICE - CAYO					
		FINANCIAL REQUIREMENTS	184,606	156,888	158,429	(1,541)	160,352
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	153,281	138,712	135,506	3,206	139,434
	1	Salaries	122,369	117,161	106,113		131,091
	2	Allowances	15,842	9,796	13,800		1,950
	3	Wages (Unestablished Staff)	8,449	4,928	8,449		-
	4	Social Security	6,621	6,827	7,144		6,393
31		TRAVEL AND SUBSISTENCE	2,604	2,086	2,116	(30)	1,104
	3	Subsistence Allowance	1,260	1,101	1,000		209
	5	Other Travel Expense	1,344	985	1,116		895
40		MATERIALS AND SUPPLIES	11,103	5,489	8,807	(3,318)	7,745
	1	Office Supplies	1,969	1,811	2,500		2,584
	3	Medical Supplies	646	204	350		-
	4	Uniforms	3,420	2,275	3,900		509
	5	Household Sundries	2,537	616	1,057		2,657
	14	Computer Supplies	1,407	583	1,000		1,995
	15	Other Office Equipment	1,124	-	-		-
41		OPERATING COSTS	7,901	2,480	2,500	(20)	2,235
	1	Operting Cost Fuel	1,711	892	1,500		248
	3	Miscellaneous	490	449	400		541
	6	Mail Delivery	5,700	1,139	600		1,446
42		MAINTENANCE COSTS	9,717	8,121	9,500	(1,379)	9,834
	1	Maintenance of Building	2,684	1,167	2,000		4,083
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	3,746	2,000		-
	4	Maintenance of Vehicle	735	875	1,500		337
	5	Maintenance of Computer Hardware	1,275	583	1,000		1,514
	6	Maintenance of computer Software	369	292	500		-
	8	Maintenance of Other Equipment	1,680	875	1,500		1,389
	10	Vehicle Part	1,974	583	1,000		2,511

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

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/2012
(a)	1	1	District Postmaster.....	12	19,116	21,852
(b)	1	2	District Sub-Postmaster…	7	26,124	45,720
(c)	4	4	Postman.....	3	60,873	54,797
(d)			Allowances.....		13,800	15,842
(e)	2	2	Unestablished Staff……		8,449	8,449
(f)			Social Security.....		7,144	6,621
	8	9	TOTAL		135,506	153,281

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMC TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/11	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/10
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33205 DISTRICT POST OFFICE - STANN CREEK					
		FINANCIAL REQUIREMENTS	202,052	224,146	227,690	(3,544)	223,463
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	162,678	199,445	198,508	937	197,280
	1	Salaries	125,913	169,940	165,341		177,912
	2	Allowances	25,640	17,864	20,021		8,550
	3	Wages (Unestablished Staff)	3,900	3,175	3,900		3,275
	4	Social Security	7,226	8,466	9,246		7,543
31		TRAVEL AND SUBSISTENCE	3,780	3,395	3,402	(7)	2,476
	3	Subsistence Allowance	1,080	1,913	1,000		1,550
	5	Other Travel Expense	2,700	1,482	2,402		926
40		MATERIALS AND SUPPLIES	12,392	6,917	9,480	(2,563)	13,705
	1	Office Supplies	2,620	2,520	2,500		1,181
	3	Medical Supplies	648	320	550		-
	4	Uniforms	3,110	2,584	4,430		5,509
	5	Household Sundries	2,537	910	1,000		6,282
	14	Computer Supplies	2,181	583	1,000		733
	15	other Office equipment	1,296	-	-		
41		OPERATING COST	11,973	4,415	4,400	15	3,821
	1	Operating Cost fuel	1,791	984	1,600		113
	3	Operating cost - miscellaneous	1,530	1,026	400		416
	6	Mail Delivery	8,652	2,405	2,400		3,292
42		MAINTENANCE COSTS	11,229	9,974	11,900	(1,926)	6,181
	1	Maintenance of Building	3,184	2,723	3,500		2,015
	2	Maintenance of Grounds	540	724	500		85
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,400	1,905	3,000		1,126
	4	Maintenance of Vehicle	735	633	1,000		718
	5	Maintenance of Computer Hardware	1,275	583	1,000		-
	6	Maintenance of Computer Software	369	408	700		205
	8	Maintenance of Other Equipment	1,680	700	1,200		59
	10	Vehicle Parts	2,046	2,298	1,000		1,973

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

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/2012
(a)	1	1	District Postmaster.....	12	35,532	36,396
(b)	3	3	District Sub-Postmaster….	7	59,834	31,824
(c)	1	1	Postal Assistant…….	4	15,668	16,916
(d)	4	4	Postman.....	3	54,307	40,777
(e)			Allowances.....		20,021	25,640
(f)	1	1	Unestablished Staff……		3,900	3,900
(g)			Social Security.....		9,246	7,226
(h)			Restored Increment…….			
	10	10	TOTAL		198,508	162,678

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMC TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/11	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/10
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33216 DISTRICT POST OFFICE - TOLEDO					
		FINANCIAL REQUIREMENTS	118,294	78,690	91,188	(12,498)	58,575
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	85,187	58,247	69,486	(11,239)	39,594
	1	Salaries	67,016	43,271	48,956		35,826
	2	Allowances	10,810	8,205	12,610		550
	3	Wages (Unestablished Staff)	3,900	3,400	3,900		900
	4	Social Security	3,461	3,371	4,020		2,318
31		TRAVEL & SUBSISTENCE	2,260	2,024	2,090	(66)	1,940
	3	Subsistence Allowance	630	1,023	450		860
	5	Other Travel Expenses	1,630	1,001	1,640		1,080
40		MATERIALS AND SUPPLIES	9,782	4,665	5,800	(1,135)	6,283
	1	Office Supplies	2,069	905	1,500		1,521
	3	Medical Supplies	576	175	300		-
	4	Uniforms	2,450	1,167	2,000		2,115
	5	Household Sundries	2,371	1,357	1,000		1,379
	14	Computer Supplies	1,020	1,061	1,000		1,268
	15	Other Office Equipment	1,296	-	-		
41		OPERATING COST	8,961	6,142	6,200	(58)	5,530
	1	Operating Cost Fuel	1,791	951	1,500		101
	3	Operating cost - miscellaneous	2,970	525	500		1,302
	6	Mail Delivery	4,200	4,666	4,200		4,127
42		MAINTENANCE COSTS	12,104	7,612	7,612	-	5,228
	1	Maintenance of Building	4,109	2,333	2,333		2,347
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,175	1,170	1,170		40
	4	Maintenance of Vehicle	1,035	975	975		2,384
	5	Maintenance of Computer Hardware	1,275	583	583		-
	6	Maintenance of Computer Software	599	292	292		-
	8	Maintenance of Other Equipment	865	1,205	1,205		110
	9	Vehicle parts	2,046	1,054	1,054		347

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

	ESTABLISHMENT 2010/11	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/11	ESTIMATES 2011/2012
(a)	1	1	District Postmaster.....	12	19,116	34,236
(b)	3	3	Postman.....	3	29,840	32,780
(c)			Allowances.....		12,610	10,810
(d)	1	1	Unestablished Staff.....		3,900	3,900
(e)			Social Security.....		4,020	3,461
	5	5	TOTAL		69,486	85,187

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/11	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/10
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33228 DISTRICT POST OFFICE - BELMOPAN					
		FINANCIAL REQUIREMENTS	162,237	136,419	135,899	520	141,358
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	132,444	118,824	114,826	3,998	123,605
	1	Salaries	100,242	106,037	97,812		116,717
	2	Allowances	26,542	7,270	11,400		1,676
	4	Social Security	5,661	5,517	5,614		5,212
31		TRAVEL & SUBSISTENCE	1,750	1,137	1,200	(63)	816
	3	Subsistence Allowance	630	760	600		440
	5	Other Travel Expenses	1,120	377	600		376
40		MATERIALS AND SUPPLIES	12,493	7,073	7,073	-	8,251
	1	Office Supplies	2,106	1,826	1,826		2,965
	3	Medical Supplies	535	263	263		-
	4	Uniforms	4,840	2,724	2,724		1,376
	5	Household Sundries	2,371	1,260	1,260		2,513
	14	Computer Supplies	1,020	1,000	1,000		1,397
	15	Other Office Equipment	1,621				
41		OPERATING COSTS	2,666	1,565	1,800	(235)	731
	1	Operating Cost fuel	1,791	1,043	1,500		171
	3	Miscellaneous	875	522	300		560
42		MAINTENANCE COSTS	12,884	7,820	11,000	(3,180)	7,955
	1	Maintenance of Building	4,184	2,333	4,000		1,842
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,175	1,193	2,000		2,636
	4	Maintenance of Vehicle	1,035	1,755	1,000		881
	5	Maintenance of Computer hardware	1,275	583	1,000		-
	6	Maintenance of Computer software	599	292	500		120
	8	Maintenance of Other Equipment	1,570	875	1,500		127
	10	Vehicle pArts	2,046	789	1,000		2,349

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

	ESTABLISHMENT 2010/11	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/11	579,642 2011/2012
(a)	1	1	District Postmaster.....	12	30,636	31,500
(b)	1	1	District Sub-Postmaster….	7	23,884	24,652
(c)	3	3	Postman.....	3	34,544	34,838
(d)	1	1	Janitor/Caretaker.....	2	8,748	9,252
(e)			Allowances.....		11,400	26,542
(f)			Social Security.....		5,614	5,661
	6	6	TOTAL		114,826	132,444

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
38		MINISTRY OF DEFENCE AND IMMIGRATION					
		RECURRENT					
		GENERAL ADMINISTRATION	6,086,273	3,195,427	3,181,573	13,854	3,639,715
	38017	GENERAL ADMINSTRATION	875,428	-	-		
	30331	NATIONAL COAST GUARD	5,210,845	3,195,427	3,181,573	13,854	3,639,715
		BELIZE DEFENCE FORCE	31,830,434	30,051,295	30,381,324	(330,029)	32,544,787
	30021	AIRPORT CAMP	25,407,880	24,599,353	24,724,931	(125,578)	26,643,274
	30031	AIR WING	1,707,072	1,357,115	1,536,340	(179,225)	1,399,324
	30041	MARITIME WING	1,125,829	802,276	815,426	(13,150)	684,865
	30051	VOLUNTEER ELEMENT	3,589,653	3,292,551	3,304,628	(12,077)	3,817,324
		IMMIGRATION DEPARTMENT	4,327,325	3,968,107	3,902,727	65,380	4,375,539
	30258	IMMIGRATION HEAD OFFICE	1,209,408	1,114,129	1,071,073	43,056	1,191,885
	30261	IMMIGRATION SERVICES	906,570	1,054,657	767,858	286,799	1,892,722
	30271	PASSPORT OFFICE	582,980	586,070	633,516	(47,446)	611,975
	30402	IMMIGRATION SERVICES COROZAL	530,978	350,319	456,905	(106,586)	132,816
	30413	IMMIGRATION SERVICES ORANGE WALK	164,240	136,432	144,688	(8,256)	102,985
	30424	IMMIGRATION SERVICES WESTERN BORDER	537,090	440,950	478,119	(37,169)	250,846
	30435	IMMIGRATION SERVICES STANN CREEK	247,877	149,349	228,310	(78,961)	55,648
	30446	IMMIGRATION SERVICES PUNTA GORDA	148,182	136,201	122,258	13,943	136,662
		TOTAL RECURRENT	42,244,032	37,214,829	37,465,624	(250,795)	40,560,041
		CAPITAL II					
		PART IV					
		LOCAL SOURCES	1,602,130	635,026	1,116,000	(480,974)	-
		TOTAL PART IV	1,602,130	635,026	1,116,000	(480,974)	-
		CAPITAL III					
		PART V					
		OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	1,500,000	1,500,000	-	-
		TOTAL PART V	-	1,500,000	1,500,000	-	-

HEAD	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2011-2012 ACCOUNTING OFFICER
30021-30051,30258-30271,30331,30402-30446,38017	CHIEF EXECUTIVE OFFICER, MINISTRY OF DEFENCE AND IMMIGRA

PARTICULARS OF SERVICE							
		CODE NO. 38	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		IISTRY OF DEFENCE AND IMMIGRAT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 38017 GENERAL ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENTS	875,428	-	-	-	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	614,968	-	-	-	-
	1	Salaries	497,111	-	-		-
	2	Allowances	50,400	-	-		-
	3	Wages & Unestablished staff	50,732				
	4	Social Security	15,225	-	-		-
	5	Honorarium	1,500				
31		TRAVEL AND SUBSISTENCE	29,356	-	-	-	-
	1	Transport Allowance	16,200				
	2	Mi.leage Allowance	1,300				
	3	Subsistence Allowance	10,000	-	-		-
	5	Other Travel Expenses	1,856	-	-		-
40		MATERIALS AND SUPPLIES	48,021	-	-	-	-
	1	Office Supplies	12,000	-	-		-
	2	Book & Periodicals	2,360	-	-		-
	5	Household Sundries	9,161	-	-		-
	14	Purchase Of Computer Supplies	14,500	-	-		-
	15	Purchase Of other office equipment	10,000	-	-		-
41		OPERATING COSTS	83,328	-	-	-	-
	1	Fuel	60,000	-	-		-
	3	Miscellaneous	15,000	-	-		-
	6	Operating Cost- Mail delivery	328				
	9	Conferences & workshops	8,000	-	-		-
42		MAINTENANCE COSTS	45,755	-	-	-	-
	1	Repairs & Mt'ce of Bldg.	-	-	-		-
	2	Maintenance of Grounds	-	-	-		-
	3	Repairs & Mt'ce of Furn. & Equip.	9,340	-	-		-
	4	Mtce to Vehicles	12,000	-	-		-
	5	Mt'ce of Computer - Hardware	2,275	-	-		-
	6	Mt'ce of Computers - Software	1,950	-	-		-
	8	Maintenance of Other Equipment	1,500				
	9	Purchase of Spares of equipment	9,040				
	10	Purchase of Vehicle Parts	9,650	-	-		-
46		PUBLIC UTILITIES	54,000	-	-	-	-
	4	Telephone	54,000	-	-		-

I. OBJECTIVE

(1) Provides for general administration and maintenance, execution and sustenance of operational commitments as directe

(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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/11	2011/2012	FICATION	SCALE	2010/11	2011/2012
(a)	0	1	Minister…….	Fixed	-	81,000
(b)	0	1	Chief Executive Officer…..	Contract	-	69,400
(c)	0	1	Staff Officer…….	21	-	40,076
(d)	0	1	Adminitrative Officer III……	16	-	37,728
(e)	0	1	Finance Officer II……	18	-	41,728
(f)	0	1	Senior secretary…….	14	-	35,700
(g)	0	1	Adminitrative assistant……	10	-	29,712
(h)	0	1	Secretary I…….	10	-	24,204
(I)	0	3	First Class Clerk……..	7	-	60,747
(J)	0	1	Security Guard…….	6	-	14,508
(K)		1	Driver / Handyman…….	5		13,556
(L)		1	Second Class Clerk…….	4		21,128
(M)		1	Secreatry III……..	4		19,516
(N)		1	Office Assistant…….	1		8,108
(O)			Allowances……..		-	50,400
			Unestablished Staff…….			50,732
			Social Security…….		-	15,225
			Honorarium…….		-	1,500
	0	10	SUB-TOTAL		-	614,968

PARTICULARS OF SERVICE							
		CODE NO. 38	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		IISTRY OF DEFENCE AND IMMIGRAT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30331 NATIONAL BELIZE COAST GUARD SERVICES					
NO.	NO.	FINANCIAL REQUIREMENTS	5,210,845	3,195,427	3,181,573	13,854	3,639,715
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	3,352,501	2,230,726	2,074,228	156,498	2,318,292
	1	Salaries	2,563,686	1,735,234	1,579,294		1,805,496
	2	Allowances	675,430	419,161	426,600		432,513
	4	Social Security	113,385	76,331	68,334		80,283
31		TRAVEL AND SUBSISTENCE	5,090	7,845	10,230	(2,385)	34,301
	3	Subsistence Allowance	1,500	1,800	1,440		1,730
	5	Other Travel Expenses	3,590	6,045	8,790		32,571
40		MATERIALS AND SUPPLIES	726,173	303,929	376,790	(72,861)	419,781
	1	Office Supplies	20,294	10,670	12,000		13,613
	2	Book & Periodicals	10,880	-			-
	3	Medical	23,384	1,983	3,400		1,215
	4	Uniform	272,205	43,750	75,000		126,770
	5	Household Sundries	73,249	23,122	23,340		24,985
	6	Food	265,069	205,227	237,000		217,638
	14	Purchase Of Computer Supplies	5,555	3,141	4,200		7,593
	15	Purchase Of other office equipment	15,537	16,036	21,850		27,967
	22	Insurance Building	40,000	-	-		
41		OPERATING COSTS	818,660	467,342	520,425	(53,083)	581,181
	1	Fuel	520,000	451,742	507,005		476,675
	2	Advertisements	3,560	583	1,000		5,372
	3	Miscellaneous	20,000	13,022	9,000		99,134
	8	Garbage Disposal	1,200	-	-		
	9	Conferences & workshops	3,900	1,995	3,420		-
	12	Arms & Amunition	180,000				
	13	Radios	90,000				
42		MAINTENANCE COSTS	206,621	105,970	122,800	(16,830)	207,951
	1	Repairs & Mt'ce of Bldg.	21,700	10,474	10,000		66,401
	2	Maintenance of Grounds	6,146	2,063	3,400		4,604
	3	Repairs & Mt'ce of Furn. & Equip.	25,000	12,065	15,000		11,049
	4	Mtce to Vehicles	95,000	67,826	75,000		93,794
	5	Mt'ce of Computer - Hardware	4,575	2,566	3,500		3,950
	6	Mt'ce of Computers - Software	4,200	2,042	3,500		1,335
	10	Purchase of Vehicle Parts	50,000	8,934	12,400		26,818
43		TRAINING	47,000	33,141	30,000	3,141	29,284
	2	Fees and Allowances	27,000	8,750	15,000		8,370
	5	Miscellaneous - Training	20,000	24,391	15,000		20,914
46		PUBLIC UTILITIES	54,800	46,474	47,100	(626)	48,925
	2	Butane Gas	14,800	9,985	12,100		9,492
	4	Telephone	40,000	36,489	35,000		39,433

I. OBJECTIVE

(1) 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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/11	2011/2012	FICATION	SCALE	2010/11	2011/2012
(a)	1	1	Commandant…….	CONTRACT	51,364	52,828
(b)	0	1	Secretary…….	10	-	26,193
(c)	0	1	Administrative Assistant….	10	-	17,292
(d)	1	2	second Class Clerk……	4	21,908	32,064
(e)	1	1	Maintenance Supervisor….	4	11,508	12,392
(f)	128	162	Coast Guard Establishmen	2-9/1-9	1,494,514	2,422,917
(g)			Allowances……..		426,600	675,430
(h)			Social Security……		68,334	113,385
(g)			Restored Increment……		-	
(h)						
	131	168	SUB-TOTAL		2,074,228	3,352,501

PARTICULARS OF SERVICE							
		CODE NO. 38	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		STRY OF DEFENCE AND IMMIGRAT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30021 AIRPORT CAMP					
		FINANCIAL REQUIREMENTS	25,407,880	24,599,353	24,724,931	(125,578)	26,643,274
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	17,175,498	16,692,764	16,639,980	52,784	17,574,168
	1	Salaries	14,996,625	14,984,941	14,502,679		16,427,754
	2	Allowances	874,407	922,888	837,538		1,077,399
	3	Wages (Unestablished Staff)	1,232,952	716,375	1,228,072		-
	4	Social Security	68,514	68,560	71,691		69,015
	5	Honorarium	3,000				
31		TRAVEL AND SUBSISTENCE	96,520	33,336	34,550	(1,214)	46,495
	2	Mileage Allowance	4,306	1,958	3,000		2,600
	3	Subsistence Allowance	73,230	9,580	15,000		36,317
	4	Foreign Travel	-	-	-		
	5	Other Travel Expenses	18,984	21,798	16,550		7,578
40		MATERIALS AND SUPPLIES	4,521,170	4,347,064	4,561,400	(214,336)	4,440,232
	1	Office Supplies	130,000	125,871	130,000		236,616
	2	Books & Periodicals	14,100	8,225	14,100		550
	3	Medical Supplies	16,851	145,813	120,000		228,815
	4	Uniforms	778,428	588,439	778,000		651,991
	5	Household Sundries	150,945	161,339	150,000		186,939
	6	Foods	2,983,130	2,968,469	2,970,000		2,846,760
	7	Spraying Supplies	14,000	9,884	14,000		5,004
	9	Animal Feed	12,000	8,932	12,000		
	13	Building/Construction Supplies	164,450	85,158	120,000		7,354
	14	Computer supply	49,995	46,857	50,000		107,889
	15	Other Office Equipment	15,460	23,313	15,000		28,150
	22	Insurance - Other	7,812	4,013	4,300		3,310
	23	Printing Services	83,955	82,664	84,000		37,398
	24	Food Leave Allowance	100,044	88,087	100,000		99,456
41		OPERATING COSTS	1,600,294	1,595,330	1,484,684	110,646	2,461,135
	1	Fuel	600,000	594,621	600,000		584,483
	2	Advertisement	7,050	7,827	8,000		7,121
	3	Miscellaneous	136,243	177,330	136,243		1,416,165
	6	Mail Delivery	2,000	1,343	2,000		-
	8	Garbage Disposal	29,400	19,616	20,000		19,887
	9	Conference & Workshops	20,000	13,243	20,000		16,552
	12	Arms & Ammunition	336,935	533,564	336,800		114,959
	13	Radios	120,000	98,613	120,000		128,849
	14	Explosive Ordnance Disposal	46,850	43,750	75,000		-
	15	Public Order Management	188,701	30,497	52,282		-
	16	Special Assignment Group	93,115	63,259	94,359		163,714
	17	Office Of Prohibition of Chemical Wea	20,000	11,667	20,000		9,405
42		MAINTENANCE COSTS	1,190,813	1,122,039	1,171,960	(49,921)	1,181,291
	1	Maintenance of Buildings	339,960	300,605	333,960		264,514
	2	Maintenance of Grounds	45,000	36,485	45,000		49,813
	3	Repairs & Mt'ce of Furn. & Eqpt.	46,200	52,196	45,000		45,589
	4	Repairs & Mt'ce of Vehicles	410,000	395,417	408,000		396,723
	5	Mt'ce of Computers (hardware)	69,653	90,047	80,000		138,813
	6	Mt'ce of Computers (software)	50,000	53,804	50,000		61,404
	8	Maintenance of Other Equipment	50,000	56,295	50,000		91,549
	9	Spares for Equipment	60,000	40,998	60,000		42,798
	10	Vehicle Parts	120,000	96,192	100,000		90,088
43		TRAINING	333,000	341,444	342,800	(1,356)	419,021
	2	Fees & Allowances	300,000	302,613	300,000		320,993
	3	Examination Fee	8,000	4,667	8,000		7,005

	4	Scholarship and Training	-	3,056	5,000		2,030
	5	Miscellaneous	25,000	31,108	29,800		88,993

PARTICULARS OF SERVICE							
		CODE NO. 38	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		STRY OF POLICE AND PUBLIC SAF	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30021 AIRPORT CAMP (CON'T)					
		FINANCIAL REQUIREMENTS	490,585	467,376	489,557	(22,181)	520,932
		DESCRIPTION					
46		PUBLIC UTILITIES	411,028	410,268	410,000	268	495,762
	2	Gas (butane)	111,028	105,655	110,000		109,311
	4	Telephone	300,000	304,613	300,000		386,451
49		RENT AND LEASES	79,557	57,108	79,557	(22,449)	25,170
	2	House	79,557	57,108	79,557		25,170

)F FINANCIAL REQUIREMENTS

I. OBJECTIVE

(1) 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.

(2) provides for institutionalized training focused at maintaining a high standard of readiness and institutional strengthening.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Medical Officer I……..	21	34,244	35,547
(b)	1	1	Finance Officer II.....	18/14	44,328	44,828
(c)	1	1	Admin. Assistant…….	10	29,712	33,024
(d)	1	1	Registered Nurse ……..	10	28,884	28,884
(e)	2	3	First Class Clerk.....	7	43,192	72,420
(f)	1	1	Practical Nurse…….	6	26,712	26,712
(g)	7	6	Second Class Clerk.....	4	111,902	90,264
(h)	974	953	Military Establishment……		14,183,705	14,664,945
(i)			Allowances.....		837,538	874,407
(i)	263	83	Unestablished Staff.....		1,228,072	1,232,952
(k)			Social Security.....		71,691	68,514
(l)			Honorarium……		-	3,000
(l)						
	1,251	1,050			16,639,980	17,175,498

PARTICULARS OF SERVICE							
		CODE NO. 38	1	2	3	4	5
		ISTRY OF DEFENCE AND IMMIGRAT	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30031 AIR WING					
		FINANCIAL REQUIREMENTS	1,707,072	1,357,115	1,536,340	(179,225)	1,399,324.00
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	703,837	508,049	534,144	(26,095)	395,967
	1	Salaries	647,790	465,102	478,184		365,101
	2	Allowances	56,047	42,947	55,960		30,866
31		TRAVEL AND SUBSISTENCE	10,000	7,391	10,000	(2,609)	7,349
	5	Other travel expenses	10,000	7,391	10,000		7,349
40		MATERIALS AND SUPPLIES	126,528	115,185	124,342	(9,157)	170,597
	1	Office Supplies	6,471	7,899	6,471		18,164
	2	Books & Periodicals	3,000	1,750	3,000		7,209
	3	Medical Supplies	7,000	5,098	7,000		6,731
	4	Uniforms	17,407	15,731	17,407		7,705
	5	Household Sundries	5,493	8,722	9,464		22,666
	6	Foods	66,000	59,825	60,000		71,176
	14	Purchase of computers supplies	6,181	6,925	6,000		12,810
	15	Office Equipment	2,976	2,235	3,000		1,554
	22	Insurance - Other	12,000	7,000	12,000		22,582
41		OPERATING COSTS	413,745	385,086	411,096	(26,010)	443,944
	1	Fuel	200,000	178,189	200,000		66,151
	3	Miscellaneous	6,600	30,675	5,000		345,436
	12	Arms & Ammunition	57,145	88,722	56,096		-
	17	Rotary OPS	150,000	87,500	150,000		32,357
42		MAINTENANCE COSTS	393,910	271,690	386,758	(115,068)	332,095
	1	Maintenance of Buildings	46,250	34,238	48,000		34,553
	3	Repairs & Mt'ce of Furn. & Eqpt.	16,450	13,495	10,000		3,773
	4	Repairs & Maintenance of vehicles	27,107	20,262	28,034		36,741
	5	Mtce. Of Computer (hardware)	3,681	7,497	3,000		2,242
	6	Mtce. Of Computer (software)	3,000	5,170	3,000		-
	8	Maintenance of other equipment	15,422	19,891	12,990		92,547
	9	Purchase of spares for equipment	282,000	171,137	281,734		162,239
43		TRAINING	59,052	69,714	70,000	(286)	49,372
	2	Fees & Allowances	29,052	44,533	30,000		18,391
	5	Training - miscellaneous	30,000	25,181	40,000		30,981

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

	ESTABLISHMENT 2010/2011	2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	28	45	Military Establishment.....		478,184	647,790
(b)			Allowances.....		55,960	56,047
(c)			Restored Increment……..		-	-
	28	45	TOTAL		534,144	703,837

PARTICULARS OF SERVICE							
		CODE NO. 38	1	2	3	4	5
		STRY OF DEFENCE AND IMMIGRA	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:· 30041 MARITIME WING					
		FINANCIAL REQUIREMENTS	1,125,829	802,276	815,426	(13,150)	684,865
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	684,846	441,269	467,737	(26,468)	278,605
	1	Salaries	643,685	418,700	446,571		253,522
	2	Allowances	41,161	22,569	21,166		25,083
31		TRAVEL AND SUBSISTENCE	8,280	5,597	9,000	(3,403)	7,535
	4	Foreign Travel	-	-	-		
	5	Other travel expenses	8,280	5,597	9,000		7,535
40		MATERIALS AND SUPPLIES	94,991	84,971	88,067	(3,096)	96,818
	1	Office Supplies	8,017	4,221	6,471		8,022
	4	Uniforms	26,615	24,571	26,250		26,180
	5	Household Sundries	7,799	5,444	5,346		13,838
	6	Foods	52,560	50,735	50,000		48,778
41		OPERATING COSTS	96,238	132,775	105,526	27,249	207,895
	1	Fuel	50,432	48,162	50,000		205,361
	12	Arms & Ammunition	45,806	84,613	55,526		2,534
42		MAINTENANCE COSTS	210,114	107,547	113,736	(6,189)	89,558
	1	Maintenance of Buildings	20,000	13,914	20,000		15,271
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,632	4,128	4,000		1,846
	4	Mtce to Vehicle	125,066	16,327	25,000		26,081
	5	Maintenance of Computer - Hardwa	3,680	4,342	6,000		6,293
	6	Maintenance of Computer - Softwar	3,000	3,500	6,000		-
	8	Maintenance of Other Equipment	10,736	11,676	10,736		16,856
	9	Purchase of Spares for Equipment	42,000	53,660	42,000		23,211
43		TRAINING	25,000	24,376	25,000	(624)	-
	2	Fees & Allowances	25,000	24,376	25,000		-
46		PUBLIC UTILITIES	6,360	5,741	6,360	(619)	4,454
	2	Gas (butane)	6,360	5,741	6,360		4,454

I. OBJECTIVE

(1) 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

	ESTABLISHMENT 2010/2011	ESTABLISHMENT 2011/2012	CLASSIFICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	30	40	Military Establishment.....		446,571	643,685
(b)			Allowances.....		21,166	41,161
(c)			Restored Increment……		-	
	30	40	TOTAL		467,737	684,846

PARTICULARS OF SERVICE							
		CODE NO. 38	1	2	3	4	5
		ISTRY OF DEFENCE AND IMMIGRAT	APPROVED ESTIMATES 2011/2012	REVISED ESTIMATES 2010/2011	APPROVED ESTIMATES 2010/2011	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2009/2010
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30051 VOLUNTEER ELEMENT					
		FINANCIAL REQUIREMENTS	3,589,653	3,292,551	3,304,628	(12,077)	3,817,324
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,780,028	2,498,470	2,505,587	(7,117)	2,728,116
	1	Salaries	481,921	594,061	294,253		922,962
	2	Allowances	1,350,476	1,261,435	1,109,092		1,805,154
	3	Unestablished Staff	918,482	621,673	1,065,725		-
	4	Social Security	29,149	21,301	36,517		
31		TRAVEL AND SUBSISTENCE	5,880	3,570	5,880	(2,310)	2,931
	5	Other Travel Expenses	5,880	3,570	5,880		2,931
40		MATERIALS AND SUPPLIES	325,169	313,500	336,857	(23,357)	592,852
	1	Office Supplies	15,000	19,221	14,396		19,830
	3	Medical Supplies	34,900	43,186	35,000		42,461
	4	Uniforms	80,795	60,822	85,000		274,991
	5	Household Sundries	19,900	59,560	75,000		17,485
	6	Foods	121,000	90,724	75,000		238,085
	15	Purchase of Other Office Equipment	53,574	39,987	52,461		-
41		OPERATING COST	364,870	370,582	343,800	26,782	412,312
	1	Fuel	75,000	48,535	75,000		16,219
	2	Advertisement	3,000	1,750	3,000		3,101
	3	Miscellaneous	7,700	10,885	7,000		168,872
	19	Youth Challenge	120,370	168,452	150,000		166,950
	20	Apprenticeship	30,000	25,375	30,000		11,185
	21	Summer Camp	78,800	115,585	78,800		45,985
	22	Band	50,000				
42		MAINTENANCE COSTS	84,200	79,352	83,600	(4,248)	60,721
	1	Maintenance of Buildings	27,400	29,519	27,600		34,402
	2	Maintenance of Grounds	10,000	10,870	10,000		13,979
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,800	10,451	10,000		4,706
	4	Repairs & Mt'ce. Of Vehicles	30,000	23,184	30,000		7,634
	9	Purchase of Spares for Equip.	6,000	5,328	6,000		-
43		TRAINING	19,756	19,880	20,000	(120)	15,384
	2	Fees & allowance - Training	19,756	19,880	20,000		15,384
46		PUBLIC UTILITIES	9,750	7,197	8,904	(1,707)	5,008
	2	Gas (butane)	9,750	7,197	8,904	-	5,008

I. OBJECTIVE

(1) 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

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	17	25	Military Establishment……		294,253	481,921
(b)			Allowances.....		1,109,092	1,350,476
(c)	79	71	Unestablished Staff……		1,065,725	918,482
(d)			Social Security……..		36,517	29,149
	96	96	TOTAL		2,505,587	2,780,028

PARTICULARS OF SERVICE							
		CODE NO. 38	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		NISTRY OF DEFENCE AND IMMIGRATI	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 740	SECURITY & CIVIL RIGHTS				
SUB-HEAD	ITEM	COST CENTRE:- 30258	IMMIGRATION HEAD OFFICE				
NO.	NO.	FINANCIAL REQUIREMENTS	1,209,408	1,114,129	1,071,073	43,056	########
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	798,955	760,456	693,059	67,397	814,519
	1	Salaries	722,168	698,978	612,566		766,583
	2	Allowances	16,800	12,917	20,000		6,645
	3	Wages (Unestablished Staff)	27,357	16,726	26,919		6,812
	4	Social Security	26,630	26,585	24,574		27,025
	7	Overtime	6,000	5,250	9,000		7,454
31		TRAVEL AND SUBSISTENCE	16,122	16,355	18,000	(1,645)	15,380
	1	Transport Allowance	-	-	-		-
	2	Mileage Allowance	1,622	2,850	3,500		4,339
	3	Subsistence Allowance	8,000	7,406	8,000		6,840
	5	Other Travel Expenses	6,500	6,099	6,500		4,201
40		MATERIALS AND SUPPLIES	84,171	42,546	47,668	(5,122)	73,282
	1	Office Supplies	33,130	9,186	9,800		16,563
	3	Medical Supplies	745	361	618		-
	4	Uniform	22,000	19,641	20,000		33,589
	5	Household Sundries	7,696	5,262	5,450		4,211
	6	Food	4,000	2,703	4,000		3,241
	14	Computer Supplies	6,800	-	-		-
	15	Other Office Equipment	9,800	5,393	7,800		15,678
41		OPERATING COSTS	42,160	41,231	44,540	(3,309)	90,545
	1	Fuel	23,200	20,455	20,000		24,146
	3	Miscellaneous	4,420	11,921	10,000		59,991
	6	Mail Delivery	2,040	1,563	2,040		1,245
	9	Conference & Workshop	12,500	7,292	12,500		5,163
42		MAINTENANCE COSTS	28,000	24,350	27,806	(3,456)	25,130
	3	Repairs & Mt'ce of Furn. & Equipment	9,800	8,072	9,800		8,537
	4	Repairs & Mt'ce of Vehicles	12,000	13,079	14,206		9,004
	8	Mt'ce of Other Equipment	6,200	3,199	3,800		7,589
43		TRAINING	20,000	9,257	15,000	(5,743)	9,875
	3	Miscellaneous Training	20,000	9,257	15,000		9,875
46		PUBLIC UTILITIES	220,000	219,934	225,000	(5,066)	163,154
	4	Telephone	220,000	219,934	225,000		163,154

I. OBJECTIVE

This head provides for the general administration of the Immigration and Nationality Service.

II. SCHEDU

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2011	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Director Immigration & Nat.	25	42,468	48,036
(b)	1	1	Dep. Dir. Immigration & Nat	21	43,440	46,956
(c)	0	1	Legal advisor……..	21	-	32,304
(d)	0	1	Immigration Officer……..	18	-	32,208
(e)	1	2	Administrative Officer……	21/10	28,884	56,940
(f)	1	1	Finance Officer III.....	16	36,164	39,928
(g)	1	1	Systems Administrator……	16	28,344	30,552
(h)	1	0	Sr. Immigration Officer……	11	27,420	-
(i)	1	1	Secretary I.....	10	26,676	27,435
(j)	1	1	Secretary III……	4	10,468	11,092
(k)	2	1	Immigration Officer Grade I	9	50,280	-
(l)	0	3	Immigration Clerk……..	7	-	66,484
(m)	1	1	IT Technician…….	8	27,724	28,684
(n)	2	2	Immigration Officer Grade I	7	41,496	51,331
(o)	5	5	First Class Clerk.....	7	87,984	107,836
(p)	1	0	Immigration Officer Grade I	5	13,724	-
(q)	1	0	Data Entry Operator……	5	11,832	-
(r)	7	7	Second Class Clerk.....	4	112,380	118,020
(s)	1	1	Driver/Office Assistant……	4	10,728	11,352
(t)	1	1	Office Assistant.....	1	12,554	13,010
(u)			Allowances.....		20,000	16,800
(v)			Unestablished Staff.....		26,919	27,357
(w)			Social Security.....		24,574	26,630
(x)			Overtime……..		9,000	6,000

(Y)			Restored Increment……	-	-
(Y)					
(Y)	29	31	TOTAL	693,059	798,955

PARTICULARS OF SERVICE							
		CODE NO. 38	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		NISTRY OF DEFENCE AND IMMIGRATI	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD	ITEM	COST CENTRE:- 30261 IMMIGRATION SERVICES					
NO.	NO.	FINANCIAL REQUIREMENTS	906,570	1,054,657	767,858	286,799	1,892,722
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	813,820	985,198	683,034	302,164	1,806,652
	1	Salaries	590,850	861,771	493,760		1,702,878
	2	Allowances	43,200	7,000	12,000		-
	3	Wages (Unestablished Staff)	6,853	4,002	6,862		-
	4	Social Security	22,917	27,969	20,412		48,166
	7	Overtime	150,000	84,456	150,000		55,608
31		TRAVEL AND SUBSISTENCE	13,478	9,779	14,120	(4,341)	11,480
	1	Transport Allowance	2,300	2,300	2,400		1,500
	2	Mileage Allowance	1,622	919	1,576		262
	3	Subsistence Allowance	3,120	4,093	6,000		4,980
	5	Other Travel Expenses	6,436	2,467	4,144		4,738
40		MATERIALS AND SUPPLIES	22,424	14,522	16,080	(1,558)	14,177
	1	Office supplies	6,800	6,024	4,000		4,206
	3	Medical Supplies	747	360	618		-
	5	Household Sundries	5,377	3,038	4,062		2,804
	6	Food	5,000	3,654	5,000		1,364
	14	Computer Supplies	1,500	-	-		
	15	Purchase of Other Office Equipment	3,000	1,446	2,400		5,803
41		OPERATING COSTS	29,648	28,692	29,324	(632)	38,367
	1	Fuel	22,000	19,436	20,000		6,690
	3	Miscellaneous	6,400	7,064	5,580		31,677
	6	Mail Delivery	1,248	2,192	3,744		-
42		MAINTENANCE COSTS	27,200	16,466	25,300	(8,834)	22,046
	1	Maintenance of Building	7,000	-	5,000		-
	3	Repairs and Mt'ce of Furn. & Equipment	1,000	5,231	4,500		7,960
	4	Repairs & Mt'ce of Vehicles	10,200	7,735	9,800		13,806
	5	Repairs and Mt'ce of Computer Hardwar	9,000	3,500	6,000		280

I. OBJECTIVE

This programme provides for staff costs and operating expenses of the Immigration Office.

II. SCHEDU

	ESTABLISHMENT 2010/2012	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	3	3	Sr. Immigration Officer…….	11	90,030	92,988
(b)	4	4	Immigration Officer I…….	9	101,032	108,406
(c)	10	10	Immigration Officer II……	7	184,044	209,444
(d)	8	9	Immigration Officer III…….	5	84,306	144,416
(e)	1	1	Data Entry Operator……..	5	20,500	20,500
(f)	1	1	Driver/Office Assistant.....	4	13,848	15,096
(g)			Allowances.....		12,000	43,200
(h)	2	2	Unestablished Staff.....……		6,862	6,853
(i)			Social Security.....		20,412	22,917
(j)			Overtime…….		150,000	150,000
(k)			Restored Increment……		-	-
(l)						
	29	30	TOTAL		683,034	813,820

PARTICULARS OF SERVICE							
		CODE NO. 38	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		STRY OF DEFENCE AND IMMIGRAT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30271 PASSPORT OFFICE					
		FINANCIAL REQUIREMENTS	582,980	586,070	633,516	(47,446)	611,975
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	351,879	217,136	307,907	(90,771)	138,935
	1	Salaries	307,704	188,504	270,536		114,333
	2	Allowances	12,900	4,775	8,100		-
	4	Social Security	12,525	7,043	10,521		4,591
	7	Overtime	18,750	16,814	18,750		20,011
31		TRAVEL & SUBSISTENCE	3,120	4,541	7,100	(2,559)	619
	1	Transport Allowance	-	-	-		-
	2	Mileage Allowance	-	-	-		75
	3	Subsistence Allowance	1,200	2,220	3,600		360
	5	Other Travel Expenses	1,920	2,321	3,500		184
40		MATERIALS AND SUPPLIES	38,470	16,376	18,873	(2,497)	15,958
	1	Office Supplies	17,573	9,982	10,012		5,969
	3	Medical Supplies	343	361	618		-
	5	Household Sundries	4,310	3,120	5,348		4,663
	14	Purchase Of Computer Supplies	1,500	-	-		
	15	Purchase of Other Office Equipment	14,744	2,913	2,895		5,326
41		OPERATING COSTS	1,020	62,126	104,080	(41,954)	441,666
	3	Miscellaneous	-	58,707	100,000		440,822
	6	Mail Delivery	1,020	3,419	4,080		844
42		MAINTENANCE COSTS	188,491	285,891	195,556	90,335	14,797
	1	Maintenance of Building	7,000	-	10,000		9,227
	5	Mt'ce of Computer (hardware)	2,635	-	5,000		2,161
	6	Mt'ce of Computer (Software)	3,300	2,916	5,000		212
	8	Mt'ce of Other Equipment	175,556	282,975	175,556		3,197

I. OBJECTIVE

This programme provides for staff costs and operating expenses of the Passport Office.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2012	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	2	2	Supervisor oF Immigration	22	71,568.00	########
(b)	2	2	Immigration Officer Grade	9	29,220	52,662
(c)	2	2	Immigration Officer Grade	7	38,040	38,296
(d)	1	1	First Class Clerk.....	7	17,196	17,904
(e)	8	8	Data Entry Operator…….	5	123,960	127,274
(f)			Allowance……		8,100	12,900
(g)			Social Security.....		10,521	12,525
(h)			Overtime……		18,750	18,750
(I)			Restored Increment……		-	-
	13	13	TOTAL		317,355	351,879

PARTICULARS OF SERVICE							
		CODE NO. 38	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		STRY OF DEFENCE AND IMMIGRAT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30402 IMMIGRATION SERVICES COROZAL					
		FINANCIAL REQUIREMENTS	530,978	350,319	456,905	(106,586)	132,816
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	478,689	294,299	395,198	(100,899)	92,199
	1	Salaries	330,113	230,676	297,134		78,405
	2	Allowances	30,900	9,800	16,800		-
	3	Unestablished Staff	2,130	1,197	2,053		-
	4	Social Security	13,546	9,034	12,711		1,966
	7	Overtime	102,000	43,592	66,500		11,828
31		TRAVEL & SUBSISTENCE	6,542	7,968	11,112	(3,144)	4,045
	1	Transport Allowance	1,622	1,400	2,400		-
	2	Mileage Allowance	-	-	-		-
	3	Subsistence Allowance	1,920	4,096	4,680		2,555
	5	Other Travel Expenses	3,000	2,472	4,032		1,490
40		MATERIALS AND SUPPLIES	16,583	12,930	13,850	(920)	11,353
	1	Office Supplies	5,807	4,863	5,291		2,170
	3	Medical Supplies	405	275	472		-
	5	Household Sundries	2,271	2,698	3,287		2,569
	6	Food	6,600	2,807	3,600		1,964
	15	Purchase of Other Office Equipment	1,500	2,287	1,200		4,650
41		OPERATING COSTS	22,964	24,763	24,920	(157)	19,234
	1	Fuel	21,300	20,288	23,400		4,976
	3	Miscellaneous	1,040	3,886	520		14,247
	6	Mail Delivery	624	589	1,000		11
42		MAINTENANCE COSTS	6,200	10,359	11,825	(1,466)	5,985
	2	Maintenance of Grounds	-	525	900		60
	3	Repairs & Mt'ce of Furn. & Equipmen	1,100	2,050	3,000		1,370
	4	Repairs & Mt'ce of Vehicles	5,100	7,784	7,925		4,555

I. OBJECTIVE

This programme provides for staff costs and operating expenses of the Corozal Immigration Office.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2012	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Sr. Immigration Officer…...	11/18	32,110	35,428
(b)	4	4	Immigration Assistant I…..	9/14	91,380	102,845
(c)	5	5	Immigration assistant II…..	7/10	95,908	85,436
(d)	5	5	Immigration Clerks……	5/7	64,304	92,348
(e)	1	1	Driver/Mechanic…….	4	13,432	14,056
(f)			Allowance…….		16,800	30,900
(g)	1	1	Unestablished Staff…….		2,053	2,130
(h)			Social Security.....		12,711	13,546
(i)			Overtime…….		66,500	102,000
(j)			Restored Increment…….		-	
	17	17	TOTAL		395,198	478,689

PARTICULARS OF SERVICE							
		CODE NO. 38	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		STRY OF DEFENCE AND IMMIGRAT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	1-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30413 IMMIGRATION SERVICES ORANGE WALK					
		FINANCIAL REQUIREMENTS	164,240	136,432	144,688	(8,256)	102,985
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	120,434	97,447	100,848	(3,401)	69,434
	1	Salaries	77,376	79,187	77,124		61,564
	2	Allowances	10,800	4,200	7,200		-
	3	Unestablished Staff	3,567	5,489	3,418		3,334
	4	Social Security	2,691	2,008	1,856		1,958
	7	Overtime	26,000	6,563	11,250		2,578
31		TRAVEL & SUBSISTENCE	3,462	2,036	3,200	(1,164)	270
	1	Transport Allowance	-	700	1,200		-
	2	Mileage Allowance	1,622	-	-		-
	3	Subsistence Allowance	1,080	733	1,000		270
	5	Other Travel Expenses	760	603	1,000		-
40		MATERIALS AND SUPPLIES	13,620	11,125	12,347	(1,222)	11,885
	1	Office Supplies	3,282	4,553	5,229		4,797
	3	Medical Supplies	204	275	472		-
	5	Household Sundries	1,134	2,498	2,396		2,254
	6	Food	6,600	2,549	3,600		489
	14	Purchase of compuer Supplies	1,500	-	-		
	15	Purchase of Other Office Equipment	900	1,250	650		4,345
41		OPERATING COSTS	19,524	19,304	19,568	(264)	15,869
	1	Fuel	17,400	18,168	18,600		10,404
	3	Miscellaneous	1,500	711	240		5,465
	6	Mail Delivery	624	425	728		-
42		MAINTENANCE COSTS	7,200	6,520	8,725	(2,205)	5,527
	3	Repairs & Mt'ce of Furn. & Equipmen	1,500	2,026	1,200		638
	4	Repairs & Mt'ce of Vehicles	5,700	4,494	7,525		4,889

I. OBJECTIVE

This programme provides for staff costs and operating expenses of the Orange Walk Immigration Office.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2010/2012	2011/2012	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2010/2011	ESTIMATES 2011/2012
(a)	1	1	Immigration Officer III……	11/16	29,940	31,656
(b)	1	1	Immigration Assistant II….	9/10	28,676	24,140
(c)	1	1	Immigration Clerk……	7	18,508	21,580
(d)	0	0	Immigration Officer Grade	5	-	-
(e)			Allowance……		7,200	10,800
(f)	1	1	Unestablished Staff…….		3,418	3,567
(g)			Social Security.....		1,856	2,691
(h)			Overtime…….		11,250	26,000
(i)			Restored Increment……		-	-
	4	4	TOTAL		100,848	120,434

PARTICULARS OF SERVICE							
		CODE NO. 38	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		STRY OF DEFENCE AND IMMIGRAT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30424 IMMIGRATION SERVICES WESTERN BORDER					
		FINANCIAL REQUIREMENTS	537,090	440,950	478,119	(37,169)	250,846
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	481,378	390,469	419,866	(29,397)	209,683
	1	Salaries	344,918	310,875	288,976		185,387
	2	Allowances	23,100	11,200	19,200		-
	4	Social Security	13,360	10,061	11,690		4,218
	7	Overtime	100,000	58,333	100,000		20,078
31		TRAVEL & SUBSISTENCE	11,822	6,725	11,300	(4,575)	911
	1	Transport Allowance	-	700	1,200		-
	2	Mileage Allowance	1,622	-	-		131
	3	Subsistence Allowance	3,600	2,905	4,980		660
	5	Other Travel Expenses	6,600	3,120	5,120		120
40		MATERIALS AND SUPPLIES	15,038	11,477	13,200	(1,723)	12,486
	1	Office Supplies	3,939	3,876	4,752		4,614
	3	Medical Supplies	274	204	351		-
	5	Household Sundries	1,825	3,203	3,297		5,844
	6	Food	6,000	2,454	3,600		1,343
	14	Purchase of Computer Supplies	1,500	-	-		
	15	Purchase of Other Office Equipment	1,500	1,740	1,200		685
41		OPERATING COSTS	22,652	23,908	24,028	(120)	20,667
	1	Fuel	21,300	22,503	22,800		14,742
	3	Miscellaneous	1,040	981	500		5,925
	6	Mail Delivery	312	424	728		-
42		MAINTENANCE COSTS	6,200	8,371	9,725	(1,354)	7,099
	3	Repairs & Mt'ce of Furn. & Equipmen	600	903	1,200		1,663
	4	Repairs & Mt'ce of Vehicles	5,600	7,468	8,525		5,436

I. OBJECTIVE

This programme provides for staff costs and operating expenses of the Western Border Immigration Office.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2012	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Immigration Officer……	11/18	26,580	29,264
(b)	4	4	Immigration Assistant II….	9/10	107,700	116,502
(c)	5	5	Immigration Clerk ……	7/10	98,148	96,828
(d)	5	5	Immigration Officer Grade	5	37,084	82,236
(e)	1	1	Driver/Mechanic……..	4	19,464	20,088
(f)			Allowance……		19,200	23,100
(g)			Social Security.....		11,690	13,360
(h)			Overtime…….		100,000	100,000
(i)			Restored Increment……		-	
	16	16	TOTAL		419,866	481,378

PARTICULARS OF SERVICE							
		CODE NO. 38	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		STRY OF DEFENCE AND IMMIGRAT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30435 IMMIGRATION SERVICES STANN CREEK					
		FINANCIAL REQUIREMENTS	247,877	149,349	228,310	(78,961)	55,648
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	195,130	99,620	170,779	(71,159)	-
	1	Salaries	144,711	79,619	136,490		-
	2	Allowances	5,100	2,800	4,800		-
	3	Unestablished Staff	2,123	1,337	2,293		-
	4	Social Security	5,196	3,031	5,196		-
	7	Overtime	38,000	12,833	22,000		-
31		TRAVEL & SUBSISTENCE	6,982	8,937	13,380	(4,443)	5,934
	1	Transport Allowance	-	700	1,200		-
	2	Mileage Allowance	1,622	3,500	6,000		1,444
	3	Subsistence Allowance	3,520	2,525	3,300		2,740
	5	Other Travel Expenses	1,840	2,212	2,880		1,750
40		MATERIALS AND SUPPLIES	13,551	10,669	12,248	(1,579)	11,275
	1	Office Supplies	4,253	4,039	5,000		6,289
	3	Medical Supplies	301	275	472		-
	5	Household Sundries	2,197	2,510	2,396		2,825
	6	Food	3,500	2,724	3,600		140
	14	Purchase of Computer Supplies	1,500	-	-		
	15	Purchase of Other Office Equipment	1,800	1,121	780		2,021
41		OPERATING COSTS	18,164	17,192	17,228	(36)	26,351
	1	Fuel	16,500	15,655	15,000		14,793
	3	Miscellaneous	1,040	1,113	1,500		11,558
	6	Mail Delivery	624	424	728		-
42		MAINTENANCE COSTS	14,050	12,931	14,675	(1,744)	12,088
	3	Repairs & Mt'ce of Furn. & Equipmen	1,250	3,470	4,200		677
	4	Repairs & Mt'ce of Vehicles	9,600	9,461	10,475		11,411
	8	Maintenanace of Other Equipment	3,200	-	-		

I. OBJECTIVE

This programme provides for staff costs and operating expenses of the Stann Creek Immigration Office.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2012	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Sr. Immigration Officer……	11	27,910	31,828
(b)	1	1	Immigration Officer I……..	9	25,140	26,883
(c)	4	4	Immigration Officer Grade	7	83,440	86,000
(d)	0	0	Immigration Officer Grade	5	-	-
(e)			Allowance……		4,800	5,100
(f)	1	1	Unestablished Staff…….		2,293	2,123
(g)			Social Security.....		5,196	5,196
(h)			Overtime……		22,000	38,000
(i)			Restored Increment……		-	
	7	7	TOTAL		170,779	195,130

PARTICULARS OF SERVICE							
		CODE NO. 38	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		STRY OF DEFENCE AND IMMIGRAT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2011/2012	2010/2011	2010/2011	2-3	2009/2010
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30446 IMMIGRATION SERVICES PUNTA GORDA					
		FINANCIAL REQUIREMENTS	148,182	136,201	122,258	13,943	136,662
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	109,061	102,405	85,549	16,856	102,755
	1	Salaries	74,156	90,149	66,244		93,293
	2	Allowances	8,400	2,800	4,800		-
	4	Social Security	2,505	2,456	2,505		1,717
	7	Overtime	24,000	7,000	12,000		7,745
31		TRAVEL & SUBSISTENCE	3,992	2,488	3,300	(812)	1,618
	1	Transport Allowance	-	291	500		-
	3	Subsistence Allowance	360	710	600		120
	5	Other Travel Expenses	3,632	1,487	2,200		1,498
40		MATERIALS AND SUPPLIES	8,797	6,941	8,509	(1,568)	8,788
	1	Office Supplies	2,812	2,279	2,691		5,228
	3	Medical Supplies	146	210	360		-
	5	Household Sundries	1,439	1,466	1,658		2,052
	6	Food	2,300	1,911	2,300		70
	14	Purchase of Computer Supplies	1,500	-	-		-
	15	Purchase of Other Office Equipment	600	1,075	1,500		1,438
41		OPERATING COSTS	18,832	18,893	18,900	(7)	17,595
	1	Fuel	18,000	16,468	18,000		12,968
	3	Miscellaneous	520	2,192	500		4,627
	6	Mail Delivery	312	233	400		-
42		MAINTENANCE COSTS	7,500	5,474	6,000	(526)	5,906
	3	Repairs & Mt'ce of Furn. & Equipmen	2,000	583	1,000		818
	4	Repairs & Mt'ce of Vehicles	4,600	4,891	5,000		5,088
	8	Maintenance of Other Equipment	900	-	-		

I. OBJECTIVE

This programme provides for staff costs and operating expenses of the Punta Gorda Immigration Office.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2010/2012	2011/2012	FICATION	SCALE	2010/2011	2011/2012
(a)	1	1	Sr. Immigration Officer……	11	26,580	28,244
(b)	1	1	Immigration Officer Grade	9	27,788	29,324
(c)	1	1	Immigration Officer Grade	7	11,876	16,588
(d)			Allowance…….		4,800	8,400
(e)			Social Security.....		2,505	2,505
(f)			Overtime…….		12,000	24,000
(g)			Restored Increment……		-	
	3	3	TOTAL		85,549	109,061

CENTRAL GOVERNMENT
SUMMARY OF APPROVED CAPITAL II
EXPENDITURES FOR THE FISCAL YEAR 2011/2012

CODE	MINISTRY	FY 2010/2011 APPROVED ESTIMATES	FY 2010/2011 PROJECTED OUT-TURN	APPROVED ESTIMATES FY 2011/2012
No.	**Ministries**			
11	OFFICE OF THE GOVERNOR GENERAL	20,000	20,000	5,000
12	JUDICIARY	75,000	358,479	125,000
13	LEGISLATURE	4,500	8,500	15,595
14	MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT, ELECTIONS & BOUNDARIES & SPORTS	3,520,322	2,528,319	849,570
15	DIRECTOR OF PUBLIC PROSECUTIONS	-	4,000	5,000
16	AUDITOR GENERAL	10,000	18,704	10,000
17	OFFICE OF THE PRIME MINISTER	20,000	366,481	320,000
18	MINISTRY OF FINANCE	10,653,938	6,626,125	9,489,440
19	MINISTRY OF HEALTH	5,544,228	3,440,862	2,124,398
20	MINISTRY OF FOREIGN AFFAIRS AND	-	-	20,000
21	MINISTRY OF EDUCATION & YOUTH	4,111,375	1,953,215	3,256,630
22	MINISTRY OF AGRICULTURE & FISHERIES	2,766,600	2,863,274	2,262,956
23	MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	6,563,700	4,988,617	6,009,300
25	MINISTRY OF TOURISM, CIVIL AVIATION & CULTURE	860,000	46,000	909,000
26	MINISTRY OF TRANSPORT, COMMUNICATIONS AND NEMO	1,001,000	3,044,094	1,355,000
27	MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	5,938,471	721,724	4,518,055
29	MINISTRY OF WORKS	10,500,000	16,201,450	7,955,581
30	MINISTRY OF POLICE & PUBLIC SAFETY	2,631,500	1,617,209	2,402,372
31	MINISTRY OF THE ATTORNEY GENERAL	8,000	24,123	618,450
32	MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY & CONSUMER PROTECTION	5,232,512	5,854,210	2,677,428
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	3,750,000	7,480,919	500,000
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT	776,000	675,996	792,600
37	MINISTRY OF PUBLIC UTILITIES, INFORMATION AND BROADCASTING	126,665	60,000	370,335
38	MINISTRY OF DEFENCE AND IMMIGRATION	1,116,000	635,026	1,602,130
	Total	**65,229,811**	**59,537,326**	**48,193,840**

CENTRAL GOVERNMENT
APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2011/2012

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2010/2011 APPROVED ESTIMATES	FY 2010/2011 PROJECTED OUT-TURN	APPROVED ESTIMATES FY 2011/2012	(N) or (O)
	Total	**65,229,811**	**59,737,326**	**48,193,840**	**-**
11	**OFFICE OF THE GOVERNOR**	**20,000**	**20,000**	**5,000**	**-**
			-		
1000	Furniture & Equipment	20,000	7,290	5,000	O
1003	Upgrade of office building		12,710	-	O
			-		
			-		
12	**JUDICIARY**	**75,000**	**358,479**	**125,000**	**-**
			-		
131	General Administration		-	50,000	N
680	Renovation of GOB Building (Supreme Court)		-	25,000	N
913	Judiciary - Rental commitments		266,000	-	O
1000	Furniture and Equipment (Registry)	75,000	75,000	-	O
1000	Furniture and Equipment (Supreme Court)		17,479	50,000	N
			-		
			-		
13	**LEGISLATURE**	**4,500**	**8,500**	**15,595**	**-**
			-		
1000	Furniture & Equipment	1,500	8,500	5,595	O
1002	Purchase of Computers	3,000	-	-	N
1007	Capital Improvement to Buildings		-	10,000	N
14	**MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT, ELECTIONS & BOUNDARIES & SPORTS**	**3,520,322**	**2,528,319**	**849,570**	**-**
			-		
131	General Administration (14081- E&B)	60,000	382,648	-	O
391	Sports Council	270,322	202,000	19,570	O
931	Marion Jones Grandstand	500,000	500,000	150,000	O
1000	Furniture & Equipment (14017 - MPS)	20,000	38,671	50,000	O
1000	Furniture & Equipment (14081 - E&B)	25,000	25,000	-	O
1002	Purchase of computer supplies (14081 - E&B)	15,000	15,000	30,000	O
1007	Capital Improvement to Building (Sport Facilities	500,000	-	200,000	N
1421	Marion Jones Athletic Track	2,000,000	1,250,000	-	O
1650	Youth Programmes and Initiatives (NSC)	130,000	115,000	200,000	O
1701	Village Sports Facilities (Lightning Project)		-	200,000	N
15	**DIRECTOR OF PUBLIC PROSECUTIONS**	**-**	**4,000**	**5,000**	**-**
			-		
1002	Purchase of Computers	-	4,000	5,000	N
			-		
			-		
16	**AUDITOR GENERAL**	**10,000**	**18,704**	**10,000**	**-**
			-		
1000	Furniture & Equipment	10,000	-	5,000	O
1002	Purchase of computers		18,704	5,000	O
17	**OFFICE OF THE PRIME MINISTER**	**20,000**	**366,481**	**320,000**	**-**
			-		
1000	Furniture & Equipment	20,000	19,300	20,000	O
1678	Restore Belize Programme		347,181	300,000	O
18	**MINISTRY OF FINANCE**	**10,653,938**	**6,626,125**	**9,489,440**	**-**
375	Infrastructure Projects	350,000	17,862	136,000	O
762	Rural Electrification		42,900	-	O
779	Equity Investment - DFC		625,000	-	O
878	Grants to Municipalities			1,500,000	
944	Public Service Initiative	3,000,000	-	3,000,000	O
1000	Furniture & Equipment (G/Admin.)	35,000	26,443	21,675	O
1000	Furniture & Equipment (Treasury)		-	25,000	N
1000	Furniture & Equipment (Cayo Sub-		-	5,000	N
1000	Furniture & Equipment (GST)	25,000	-	19,350	O
1000	Furniture & Equipment (Customs)	50,000	49,917	144,270	O
1000	Furniture & Equipment (I/Tax)	19,600	10,351	22,550	O
1002	Purchase of Computer (Gen/Admin)	21,675	-	15,000	O
1002	Purchase of Computers & Peripherals	650,000	250,000	500,000	O
1002	Purchase of Computers (Treasury)		-	58,645	N
1002	Purchase of Computer (Cayo Sub	25,003	6,200	5,000	O
1002	Purchase of Computers (Income Tax))	30,000	30,000	40,140	O
1002	Purchase of Computers (Customs)	78,720	35,322	16,500	O
1002	Purchase of Computers (GSt)	13,210	13,210	27,790	O
1003	Upgrade of Building (Income Tax)	50,000	33,460	25,000	O
1003	Upgrade of Building (Gen. Admin)	200,000	-	50,000	O
1003	Upgrade of Building (Corozal sub-	7,000	-	-	O
1019	Contri'tn to IBRD, IMF, CDB, IDB	2,800,000	2,490,735	2,000,000	O
1021	Customs Modernization	300,000	300,000	-	O
1023	Upgrade of Building (OW sub Treasury)	11,730	-	-	O
1023	Upgrade of Building (BMP sub -	7,000	7,000	10,000	O
1023	Upgrade of Building (Cayo Sub-Treasury)	0	-	10,000	N
1316	Purchase of Vehicles	1,500,000	1,210,805	1,000,000	O
1565	Debt For Nature Swap - GUSA	1,480,000	1,476,920	857,520	O

CENTRAL GOVERNMENT
APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2011/2012

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2010/2011 APPROVED ESTIMATES	FY 2010/2011 PROJECTED OUT-TURN	APPROVED ESTIMATES FY 2011/2012	(N) or (O)
19	**MINISTRY OF HEALTH**	**5,544,228**	**3,440,862**	**2,124,398**	**-**
131	General Administration		11,950	-	O
811	Health Reform Project	2,000,000	1,383,790	-	O
1002	Purchase of computers	150,000	206,320	104,398	O
1037	Purchase of other equipment	500,000	50,034	300,000	O
1046	Upgrade of Medical Buildings		-	200,000	N
1051	Technical Agreement - Belize/Cuba	820,000	534,284	820,000	O
1057	Laboratory Equipment (Central Med.	250,000	-	-	O
1225	NDACC (Purchase of Desks, etc)		7,750	-	O
1235	Purchase of Medical Equipment		-	-	N
1497	Health Campaigns	19,828	416,340	-	O
1235	Purchase of Medical Equipment	200,000	95,705	-	O
1468	Purchase of Generators		-	-	N
1493	Rent	104,400	-	-	O
1494	Renovation/Construction (H/Centers)	1,000,000	53,549	500,000	O
1497	Health Campaign - Dengue Outbreak	-	416,340	-	O
1151	Purchase of other Equipment (KHMH)	500,000	264,800	200,000	O
20	**MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE**	**-**	**-**	**20,000**	
			-		
1695	Capacity Enhancing - promotion of CSME & EPA		**-**	20,000	N
21	**MINISTRY OF EDUCATION & YOUTH**	**4,111,375**	**1,953,215**	**3,256,630**	**-**
300	Apprenticeship Programmes	1,000,000	50,000	500,000	O
370	Youth For The Future Secretariat (Youth	49,685	20,000	20,000	O
385	National Youth Cadet Corps	330,790	22,500	25,000	O
631	Infrastructure Development (4H)	155,000	155,000	150,000	O
919	PREMIS/SEMIS	31,000	7,500	-	O
1000	Furniture & Equipment	100,000	10,500	50,000	O
1000	Furniture & Equipment (YFF)		-	62,000	N
1002	Purchase of Computers		-	75,000	N
1004	Purchase of other equipment (4H)	28,000	28,000	48,100	O
1007	Capital Impr. of Buildings (4H)		-	94,000	N
1007	Capital Impr. of Buildings (YFF)		-	36,000	N
1007	Capital Impr. of Buildings (NYCSC)		-	55,280	N
1089	National Library Service	160,000	160,000	158,000	O
1094	Special Education unit	16,000	4,000	20,000	O
1098	Quality Assurance & Development	100,000	100,000	100,000	O
1234	Building Construction/CYDP Building	350,000	-	338,000	O
1340	National Council for Education	100,000	25,000	32,000	O
1375	Technical & Vocational Training Project	500,000	444,127	-	O
1396	Benque Viejo Library	-	62,750	-	O
1423	Conscious Youth Development Program	236,400	100,000	125,000	O
1425	Georgetown High School	54,000	-	20,000	O
1456	GOJOVEN (Campaign against AIDS)		-	16,000	N
1469	Agriculture and Natural Resource	50,000	25,000	-	O
1470	Teacher Education and Dev. Unit	50,000	137,500	190,000	O
1495	ICT Development (Purchase of	150,000	75,000	60,000	O
1604	Construction/Infrastructure Projects	500,000	450,000	300,000	O
1628	School Feeding Program		-	125,000	N
1650	Youth Prog. and Initiatives NYCSC	150,500	20,000	107,250	O
1674	YFF (Youth Prog. and Initiatives)		-	300,000	N
1682	Punta Gorda Branch Library	0	56,338	-	O
1703	Excelsior Program (Early School Leavers)		-	125,000	N
1704	Consultancy - (Curriculum Reform)		-	125,000	N
			-		
			-		
22	**MINISTRY OF AGRICULTURE & FISHERIES**	**2,766,600**	**2,863,274**	**2,262,956**	**-**
			-		
133	Administration of Cooperatives	30,000	30,000	85,798	O
149	Research & Development	100,000	80,664	170,000	O
151	Statistical Data Collection	50,000	40,329	50,000	O
701	Conservation Management	51,600	42,762	50,000	O
933	Marine Reserve - Ecosystems	250,000	146,100	150,000	O
943	Urban Agriculture Program	90,000	60,000	-	O
1000	Purchase of Furniture and Equipment	40,000	41,665	36,350	O
1002	Purchase of Computers		-	15,000	N
1112	Conservation Compliance	150,000	152,810	150,000	O
1113	Support to Districts	350,000	304,162	150,000	O
1119	Agriculture Diversification	200,000	157,109	100,000	O
1123	Crop Development	200,000	169,994	50,000	N
1426	National Livestock Program	200,000	173,328	150,000	O
1427	Support to Nutrition Security Commission	40,000	39,998	101,808	O
1474	Expanding Small Scale Fish Farming for Rural Communities	50,000	50,000	150,000	O
1487	Project Execution Unit	200,000	149,994	250,000	N
1488	Agriculture Census	325,000	104,166	-	N
1498	IDB Counterpart Funding (Agricultural Education Extension Services)	200,000	147,250	100,000	N
1587	EU BRDO Project	40,000	31,087	-	O
1628	School Feeding & Nutrition Program	200,000	149,995	150,000	O
1635	EU Banana Support Programme		10,659	-	O
1680	Food Security Program - ALBA		781,200	-	O
1699	Paving of Driveway (Fisheries Dept.)		-	54,000	N
1700	Cattle Sweep (Testing for Disease)		-	300,000	N
			-		

CENTRAL GOVERNMENT
APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2011/2012

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2010/2011 APPROVED ESTIMATES	FY 2010/2011 PROJECTED OUT-TURN	APPROVED ESTIMATES FY 2011/2012	(N) or (O)
			-		
23	**MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT**	**6,563,700**	**4,988,617**	**6,009,300**	**-**
			-		
260	Surveys & Mapping	250,000	221,450	-	O
454	Geological Services	50,000	-	50,000	O
638	Road Unit Forestry	70,000	70,000	70,000	O
705	Forestry Station Refurbishing	26,500	17,345	26,500	O
708	Land Administration	100,000	-	100,000	O
709	Land Policy Development	50,000	25,000	50,000	O
713	Lease to Titles Programme	115,090	115,090	-	O
715	Metereological Service	137,500	25,000	100,000	O
934	Landowners Share Petroleum Royalties	750,000	201,144	750,000	O
1000	Furniture and Equipment	169,936	75,000	150,000	O
1002	Purchase of Computers		-	50,000	N
1007	Capital Improvement of Buildings	500,000	988,088	101,500	O
1125	Land Development Acquisitions Accrued	3,669,302	3,165,000	4,000,000	O
1428	Waste Oil Recycling Programme	9,500	9,500	9,500	O
1429	Paper Recycling Programme	9,500	9,500	9,500	O
1431	Lead-Acid Recycling Programme	10,500	10,500	10,500	O
1478	Solid Waste Management Project - Counterpart	195,872	-	500,000	O
1541	Land Management Program	450,000	56,000	31,800	O
			-		
			-		
25	**MINISTRY OF TOURISM, CIVIL AVIATION & CULTURE**	**860,000**	**46,000**	**909,000**	**-**
			-		
451	Construction of Archives Building	100,000	-	150,000	O
458	Repairs to Museum of Belize		-	75,000	N
453	Urban Dev. Pj. (Bze City)	-	46,000	24,000	O
1000	Furniture and Equipment	5,000	-	5,000	O
1002	Purchase of Computers	5,000	-	5,000	O
1278	Repairs to Roof (Museum Building)		-	150,000	N
1657	Sustainable Tourism Project (Counterpart funds)	750,000	-	500,000	N
			-		
			-		
26	**MINISTRY OF TRANSPORT, COMMUNICATIONS AND NEMO**	**1,001,000**	**3,044,094**	**1,355,000**	**-**
144	Emergency Management	300,000	689,494	-	O
330	Fire Fighting	300,000	155,600	150,000	O
360	Postal Services	66,000	-	150,000	O
916	Hurricane Preparedness		-	500,000	N
1002	Purchase of Computers	10,000	10,000	-	N
1097	Department of Transport (Purchase of new Licencing system)	150,000	150,000	150,000	N
1171	Purchase of Other Assets	10,000	10,000	30,000	N
1261	Hydrants and Accessories		-	200,000	N
1279	Rescue Equipment (Nat. Fire Service)		-	50,000	N
1385	Public Utilities (Purchase of Materials)	50,000	29,000	-	N
1611	DOT - Traffic Equipment & Licence	115,000	-	125,000	O
1690	Hurricane Assistance - Districts		2,000,000	-	O
			-		
27	**MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION**	**5,938,471**	**721,724**	**4,518,055**	**-**
146	Trafficking in Persons (TIPS)	150,000	120,373	175,000	O
362	Rehabilitation Services	34,500	17,250	48,055	O
369	Women's Affairs	150,000	87,500	150,000	O
382	Foster Care	43,971	40,307	145,000	O
1000	Furniture & Equipment	40,000	35,000	40,000	O
1003	Upgrade of Office Building	25,000	21,166	25,000	O
1190	Golden Haven Rest Home	175,000	175,000	175,000	O
1432	Good Samaritan Homeless Shelter	20,000	17,666	10,000	O
1606	National Action Plan For Children and Adolescents	200,000	116,662	200,000	O
941	Single Mothers Program	100,000	50,000	100,000	O
1461	Conditional Cash Transfer	4,000,000	30,000	-	O
942	Food Pantry Program (Belize City)	1,000,000	10,800	1,000,000	O
942	Food Pantry Program (Belize City-	-	-	250,000	
1713	Child Care Prgrams (Belize District)	-	-	1,000,000	
1714	Food Pantry Program (Cayo)	-	-	1,200,000	
29	**MINISTRY OF WORKS**	**10,500,000**	**16,201,450**	**7,955,581**	**-**
			-		
377	Poverty Alleviation Project	1,000,000	1,000,500	1,000,000	O
601	Belcan Bridge	100,000	100,000	-	O
604	Hawkesworth Bridge	100,000	100,000	-	O
627	Feeder Roads (Sugar, Citrus, etc.)	100,000	350,000	-	O
630	Hummingird Highway		-	210,000	N
639	Southern Highway		-	160,000	N
643	Village Roads	100,000	95,000	500,000	O
647	Manatee Road Upgrading	25,000	25,000	200,000	O
673	Big Falls - Belize/Guatemala Border Road Project	500,000	75,000	500,000	O
676	Southern Highway TA (CDB)	225,000	130,000	225,000	O
680	Renovation of GOB Buildings	30,000	30,000	120,000	O
688	Haulover Bridge	50,000	-	50,000	O
689	MOW Equipment Spares	150,000	150,000	150,000	O
926	Billy White Brdg Cayo Dist.	45,000	60,000	-	O

CENTRAL GOVERNMENT
APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2011/2012

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2010/2011 APPROVED ESTIMATES	FY 2010/2011 PROJECTED OUT-TURN	APPROVED ESTIMATES FY 2011/2012	(N) or (O)
927	Crooked Tree Causeway Upgrading		-	150,000	N
928	Iguana Creek Road Upgrading	200,000	150,000	-	O
929	Old Northern Highway	100,000	95,000	100,000	O
936	Belize City Rejuvenation	1,000,000	1,404,500	-	O
937	Rural Roads & Bridges	1,000,000	900,000	-	O
946	Maypen Bridge (Belize District)	100,000	25,000	75,000	O
947	San Roman Bridge (Orange Walk	100,000	100,000	200,000	O
1000	Furniture & Equipment	50,000	40,000	65,000	O
1199	Streets and Drains Main Towns	150,000	295,000	-	O
1200	Streets and Drains Villages	150,000	425,000	-	O
1206	Bridges for Feeder Roads	150,000	150,000	125,581	O
1208	Rehabilitation Northern Highway	-	782,450	-	O
1210	Resealing Western Highway	20,000	220,000	300,000	O
1211	Inland Waterways	50,000	52,000	175,000	O
1363	Western Highway - Airport Link Road	10,000	-	10,000	O
1433	Construction of Seine Bight Community	500,000	135,000	-	O
1436	Hummingbird Highway - Belmopan/Sibun/Middlesex/Alta Vista	500,000	-	-	O
1492	Macal Bridge Project		588,000	-	O
1549	Caracol Road Project		-	140,000	N
1571	Corozal to Sarteneja-Upgrading	10,000	-	10,000	O
1578	Placencia Road Upgrading Project	500,000	805,000	650,000	O
1588	Middlesex Bridge		40,000	-	O
1590	Santa Elena New International Crossing	200,000	89,600	300,000	O
1607	Completion of Southern Highway	250,000	630,000	890,000	O
1608	Maintenance of Bridges and Ferries	250,000	230,000	350,000	O
1609	Maintenance of Highways	1,000,000	790,000	-	O
1610	Maintenance of Streets and Drains	1,000,000	1,600,000	-	O
1646	Kendall Bridge (Abutments)	250,000	375,000	950,000	O
1662	EU Project Execution Unit	535,000	234,400	350,000	O
1689	Emergency & Cleaning up after Hurricane Richard	-	375,000	-	O
1691	Hurricane Assistance - Belize City	-	3,555,000	-	O
1696	North Side Streets & Drains Repairs		200,000	-	
1697	Western Highway Junction Improvement		-	-	N
1698	Northern Highway Feasibility Study & Detailed Design		-	-	N
			-		
			-		
30	**MINISTRY OF POLICE & PUBLIC SAFETY**	**2,631,500**	**1,617,209**	**2,402,372**	**-**
			-		
914	Intelligence Gathering	100,000	141,082	310,140	O
1000	Furniture and Equipment		62,350	-	O
1002	Purchase of Computers (Police)	119,000	19,502	150,000	O
1007	Capital Improvement to Bldg (Police & Immigration)	200,000	35,787	500,000	O
1007	Capital Improvement to building (forensic)	28,000	-	175,000	O
1177	Conferences & Workshops	30,000	-	-	O
1220	Purchase of Equipment (Police)	150,000	138,761	217,232	O
1221	Police Buildings Maintenance	150,000	-	150,000	O
1480	IT Programme (MEMEX)	504,500	252,240	-	O
1483	Parole Programme	600,000	150,000	600,000	O
1545	Forensic Laboratory & Equipment (N/Forensics)	750,000	27,500	300,000	O
1678	Restore Belize Program		445,099	-	O
1681	Jaguar Operations	-	344,888	-	O
			-		
			-		
31	**MINISTRY OF THE ATTORNEY GENERAL**	**8,000**	**24,123**	**618,450**	**-**
			-		
1000	Purchase of Furniture and Equipment	8,000	24,123	18,450	O
1687	CARICOM Law Revision Project		-	600,000	N
			-		
			-		
32	**MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY & CONSUMER PROTECTION**	**5,232,512**	**5,854,210**	**2,677,428**	**-**
			-		
939	Eu Rural Electrification Counterpart	400,000	688,331	-	N
1000	Furniture & Equipment	15,000	101,000	20,000	O
1257	Basic Needs Trust Fund (Operations)	750,000	750,000	600,000	O
1441	Housing and Population Census suppl. By $500K	2,000,000	2,850,000	75,000	O
1443	Gaming License Plates/Stickers	12,000	-	12,000	O
1463	Rural Finance Project (IFAD)	537,200	537,200	-	O
1464	Belize River Valley Water Project	800,000	-	300,000	O
1465	Country Poverty Assessment		41,367	-	O
1466	PRODEV program		10,000	-	O
1490	Municipal Development Project	500,000	100,000	32,730	O
1491	Implementing the Social Agenda of the	50,000	50,000	16,718	N
1584	Bureau of Standards	50,000	51,000	500,000	O
1613	Counterpart SIF Loan	118,312	118,312	400,000	O
1679	EU Sugar Support Program		515,000	-	O
1692	Rural Development Component - Banana Sector Strategy		42,000	-	O
1667	BNTF VI (Counterpart Funds)		-	-	N
1705	BNTF VII (Counterpart Funds)		-	60,000	N
1706	EU Projects - (Counterpart Funds)		-	500,000	N
1707	Youth & Community Transformation Project		-	60,980	N
1708	Consultancy - Gaming Sector		-	100,000	N
			-		

CENTRAL GOVERNMENT
APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2011/2012

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2010/2011 APPROVED ESTIMATES	FY 2010/2011 PROJECTED OUT-TURN	APPROVED ESTIMATES FY 2011/2012	(N) or (O)
			-		
33	**MINISTRY OF HOUSING AND URBAN DEVELOPMENT**	**3,750,000**	**7,480,919**	**500,000**	**-**
			-		
679	Home Improvement Grants and Loans		-	400,000	N
1000	Furniture & Equipment	38,201	6,370	50,000	O
1007	Capital Improvement to Building - North Front Street	91,799	-	50,000	O
1484	Home Improvement Programme	120,000	55,000	-	O
1622	Home Improvement Program (BANDES)	3,000,000	7,244,205	-	O
1677	Home Improvement (Grants and Loans)	500,000	175,344	-	O
			-		
			-		
35	**MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT**	**776,000**	**675,996**	**792,600**	**-**
			-		
111	Information Technology	25,000	64,860	25,000	O
666	Contribution to Village Councils	100,000	70,000	50,000	O
717	Rural Water Supply & Sanitation Project-	200,000	191,400	200,000	O
921	HIV/AIDS Workplace Education Program	10,000	5,000	10,000	O
922	ILO/CUDA Child Labour Project	45,000	36,600	45,000	O
940	Assistance to Town Councils (Purchase	196,000	86,136	150,000	O
1000	Furniture & Equipment	30,000	29,000	30,000	O
1347	Contribution to DAVCO	35,000	23,000	35,000	O
1379	Employment Agency	10,000	10,000	10,000	O
1481	Labour Consultancy for Law Revision	25,000	25,000	25,600	O
1647	Tripartite Body	50,000	45,000	50,000	O
1648	Advisory Body	50,000	40,000	50,000	O
1686	New Belize City Cemetery		50,000	-	O
1643	Contribution to NAVCO			112,000	N
37	**MINISTRY OF PUBLIC UTILITIES, INFORMATION AND BROADCASTING**	**126,665**	**60,000**	**370,335**	**-**
			-		
360	Postal Services		-	33,400	N
1000	Furniture & Equipment	40,535	40,000	14,535	O
1000	Furniture & Equipment (Press Office.)	86,130	20,000	72,400	O
1007	Capital Improvements to building (Post Office)		-	200,000	N
1709	Consultancy Fee (Broadcasting Legislation)		-	50,000	N
38	**MINISTRY OF DEFENCE AND IMMIGRATION**	**1,116,000**	**635,026**	**1,602,130**	**-**
			-		
131	General Administration	50,000	-	-	O
914	Intelligence Gathering	20,000	12,000	120,000	N
1000	Furniture & Equipment (Admin.)	100,000	66,000	-	O
1000	Furniture & Equipment (Imm)	22,000	-	85,680	N
1000	Furniture & Equipment (C/Guard)		-	31,550	N
1002	Purchase of Computers (Imm)	24,000	24,000	19,200	O
1002	Purchase of Computers (C/Guard)		-	29,400	O
1003	Building Maintenance (BDF)	65,000	15,000	175,000	O
1037	Purchase of Equipment (C/Guard)	120,000	37,500	216,300	O
1037	Purchase of Equipment (B/Manag)	300,000	-	200,000	O
1037	Purchase of Equipment (BDF)	100,000	55,000	100,000	O
1177	Conferences & Workshops	20,000	-	25,000	O
1234	Buiding Construction (Adm)		-	-	N
1234	Building Const./Renovation (Coast	120,000	-	300,000	N
1234	Building Const./Renovation (BDF)	175,000	30,000	-	N
1681	Jaguar Operations		395,526	-	O
938	Amnesty Program (Imm.)		-	300,000	N
	Total Cap. II	**65,229,811**	**59,737,326**	**48,193,840**	**-**

CENTRAL GOVERNMENT
CAPITAL III EXPENDITURE DETAIL
FOR THE FISCAL YEAR 2011/2012

CODE	PROJECT OR EXPENDITURE TITLE	FY 2010-2011 APPROVED ESTIMATES	FY 2010-2011 PROJECTED OUTTURN	FY 2011-12 APPROVED BUDGET
	TOTAL	**83,045,854**	**45,232,290**	**107,280,960**
14	**MINISTRY OF PUBLIC SERVICE, GOVERNANCE IMPROVEMENT, ELECTIONS AND BOUNDARIES AND SPORTS**	7,500,000	2,189,338	5,000,000
18	**MINISTRY OF FINANCE**	300,000	-	4,350,000
19	**MINISTRY OF HEALTH**	419,741	1,964,231	3,355,777
20	**MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE**	800,000	810,022	1,220,000
21	**MINISTRY OF EDUCATION & YOUTH**	140,000.00	18,862.00	516,000.00
22	**MINISTRY OF AGRICULTURE & FISHERIES**	9,627,556	3,734,461	13,260,000
23	**MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT**	7,211,516	2,557,186	9,050,000
25	**MINISTRY OF TOURISM AND CIVIL AVIATION & CULTURE**	5,000,000	1,901,307	5,015,000
26	**MINISTRY TRANSPORT, COMMUNICATIONS & NEMO**	-	120,000	350,000
27	**MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION**	236,000	280,429	8,100,000
29	**MINISTRY OF WORKS**	29,600,000	16,291,020	31,000,000
32	**MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY & CONSUMER PROTECTION**	20,711,041	13,865,434	21,664,183
33	**MINISTRY OF HOUSING AND URBAN DEVELOPMENT**			4,400,000
38	**MINISTRY OF DEFENCE & IMMIGRATION**	1,500,000	1,500,000	-
	Total	83,045,854	45,232,290	107,280,960

CENTRAL GOVERNMENT
CAPITAL III EXPENDITURE DETAIL
FOR THE FISCAL YEAR 2011/2012

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2010/11 APPROVED ESTIMATES	FY 2010/11 PROJECTED OUT-TURN	FY 2011-12 APPROVED BUDGET	AGENCY	LOAN/ GRANT	"N" OR "O"
	Total	**83,045,854**	**45,232,290**	**107,280,960**			
14	**MINISTRY OF PUBLIC SERVICE, GOVERNANCE IMPROVEMENT, ELECTIONS AND BOUNDARIES AND SPORTS**	**7,500,000**	**2,189,338**	**5,000,000**			
1591	Marion Jones (Belize) Sport Center	7,500,000	2,189,338	5,000,000	ROC	L	O
18	**MINISTRY OF FINANCE**	**300,000**	**-**	**4,350,000**			
762	Rural Electrification			3,000,000	RF	**GRANT**	N
779	Equity Investment - DFC			1,250,000	RF	**GRANT**	N
1022	ASYCUDA WORLD	300,000		-	CDB	L	O
NEW	Water & Sanitation- Placencia Peninisula			100,000	IDB	L	N
19	**MINISTRY OF HEALTH**	**419,741**	**1,964,231**	**3,355,777**	**-**	**-**	**-**
811	Health Reform Project	419,741	1,081,131	750,000	IBRD/CDB	L	O
822	Child Survival Education and Development	-	683,100	55,777	UNICEF	GRANT	O
1046	Upgrade Medical Buildings			1,550,000	RF	GRANT	N
1057	Laboratory Equipment			1,000,000	RF	GRANT	N
1486	Influenza H1N1 Virus Eradication Program		200,000	-	IDB	GRANT	O
20	**MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE**	**800,000**	**810,022**	**1,220,000**	**-**		
1632	Tawian/Belize	800,000	730,022	800,000	ROC	GRANT	O
1695	Capacity Enhancing - Promotion of CSME & EPA		80,000	420,000	CDB	GRANT	O
21	**MINISTRY OF EDUCATION & YOUTH**	**140,000**	**18,862**	**516,000**			
1604	Construction Infrastructure Project			500,000	RF	GRANT	N
1674	Youth for the Future	30,000	3,420	-	CARICOM	GRANT	O
1675	YFF (prevention of spread of HIV)	50,000		-	UNFPA	GRANT	O
1676	Youth for the Future workshops	60,000	15,442	16,000	UNICEF	GRANT	O
22	**MINISTRY OF AGRICULTURE & FISHERIES**	**9,627,556**	**3,734,461**	**13,260,000**			
1625	FAO National Cooperation	987,556		-	FAO	GRANT	O
1634	EU - Sugar Support Program	5,000,000	3,000,000	5,000,000	EU	GRANT	O
1665	Agriculture Services Programme	2,000,000	729,738	2,260,000	IDB	L	O
1463	Rural Finance Programme	1,640,000		-	CABEI/IFAD	L	O
1688	Poverty Levels in Fishing Communities		4,723	-	CDB	L	O
1680	Food Security Program - ALBA			3,000,000	GOV	GRANT	O
1717	Small Farmers (Papaya & Cashews)			2,000,000	RF	GRANT	N
1718	Citrus Greening Rehabilitation			1,000,000	RF	GRANT	N
23	**MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT**	**7,211,516**	**2,557,186**	**9,050,000**			
260	Surveys and Mapping			**1,300,000**	RF	GRANT	N
1478	Solid Waste Management Project 1 (IDB)	2,549,585	**1,259,467**	4,500,000	IDB	L	O
1478	Solid Waste Management Project 2	1,661,931	**1,188,330**	750,000	OFID	L	O
1541	Land Management Programme 3	3,000,000	**109,389**	2,500,000	IDB	L	O
25	**MINISTRY OF TOURISM AND CIVIL AVIATION**	**5,000,000**	**1,901,307**	**5,015,000**			
1,657	**Sustainable Tourism Project**	**5,000,000**	1,901,307	5,015,000	IDB	L	O
26	MINISTRY OF TRANSPORT, COMMUNICATION AND NATIONAL EMERGENCY MANAGEMENT	-	120,000	350,000			
1693	Integrated Disaster Risk Management Plan		120,000	350,000	IDB	GRANT	O
27	**MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION**	**236,000**	**280,429**	**8,100,000**			
1344	UNICEF Programmes - Human Development	125,000	227,583	-	UNICEF	GRANT	O
1461	Conditional CashTransfers			4,000,000	RF	GRANT	N
1667	UNFPA - Training Programme	15,000	52,846	-	UNFPA	GRANT	O
1668	UNIFEM - Fight Against Domestic Violence	96,000		-	UNIFEM	GRANT	O
1711	Child Care Programs (CZL)			1,000,000	RF	GRANT	N
1712	Child Care Programs (OW)			1,000,000	RF	GRANT	N
1715	Child Care Programs (SC)			1,000,000	RF	GRANT	N
1716	Child Care Programs (TOL)			1,000,000	RF	GRANT	N
NEW	Community Action Public Safety			100,000	IDB	L	N

CENTRAL GOVERNMENT
CAPITAL III EXPENDITURE DETAIL
FOR THE FISCAL YEAR 2011/2012

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2010/11 APPROVED ESTIMATES	FY 2010/11 PROJECTED OUT-TURN	FY 2011-12 APPROVED BUDGET	AGENCY	LOAN/ GRANT	"N" OR "O"
29	**MINISTRY OF WORKS**	**29,600,000**	**16,291,020**	**31,000,000**			
377	Poverty Alleviation Projects	3,100,000	2,238,758	4,000,000	OPEC	L	O
673	Big Falls - Belize/Guatemala Border Road Project	8,000,000	-	9,000,000	OPEC/KW	L	O
935	Rehabilitation streets & Drains			1,000,000	RF	GRANT	N
1210	Rehabilitation - Western Highway (Miles 5,8,11)		1,541,379	-	IDB	L	O
1492	Macal Bridge			3,000,000	CDB	L	N
1578	Placencia Road Upgrading Project	8,000,000	9,231,340	-	CDB	L	O
1590	Santa Elena New International Crossing	3,000,000		5,000,000	MEXICO	L	O
1607	Completion of Southern Highway	1,500,000	729,122	-	OPEC	L	O
1610	Maintenance of Roads, Streets & Drains			2,500,000	RF	GRANT	N
1652	Kendall Bridge (Permanent)	6,000,000	2,550,421	5,000,000	CDB	L	O
1698	Northern H/Way Feasibility Study & Detailed Design			400,000	CDB	L	N
1722	Macal Bridge (Counterpart)			1,000,000	RF	GRANT	N
NEW	Flood Metigation Project-Bze City			100,000	IDB	L	N
32	**MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY & CONSUMER PROTECTION**	**20,711,041**	**13,865,434**	**21,664,183**			
364	Social Invesment Fund	857,680	-	-	CDB	L	O
1,460	Millenium Development Goals & National Reporting	42,000		-	UNICEF	GRANT	O
1,461	Conditional Cash Transfer			-	UNICEF	GRANT	O
1,462	MDG Needs Assessment and Costing Project (NACP)	456,420		-	UNDP	GRANT	O
1,463	Rural Finance Program (CABEI)	1,452,400	700,000	1,500,000	CABEI	L	O
1,465	Country Poverty Assessment		33,325	-	CDB	GRANT	O
1,466	PRODEV	143,417	6,971	-	IDB	GRANT	O
1,526	Commonwealth Debt Initiative	3,000,000	3,000,000	-	UK CDI	GRANT	O
1,527	BNTF Phase V	959,052	959,052	258,127	CDB	GRANT	O
1,575	Belize River Valley Water Project	3,500,000	-	2,500,000	CDB	L	O
1,661	Municipal Development Project	3,000,000	1,742,434	5,000,000	IBRD	L	O
1,664	Medium Term Development Strategy		9,388	-	IDB	GRANT	O
1,667	BNTF Phase VI	2,500,000	2,131,818	3,500,000	CDB	GRANT	O
1,671	Social Investment Fund (Poverty Alleviation Project)	2,000,000	5,147,446	5,000,000	CDB	L	O
1,672	Assesment of the Financial & Economic Crisis Impact on Belize's Urban Poor	100,072	-	-	UNDP	GRANT	O
1,673	Implementation of Social Agenda (NPESAP)	1,800,000	-	1,317,504	CDB	GRANT	N
1,683	Rural Finance Program (IFAD)	900,000	135,000	1,088,552	IFAD	L	O
1,705	BNTF Phase VII			-	CDB	GRANT	N
1,707	Youth and Community Transformation Project.			-	CDB	GRANT	N
1,721	BNTF VI Counterpart Funds (RF)			1,500,000	RF	GRANT	N
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	-	4,400,000			
1719	Home Improvement Projects (RF)			1,900,000	RF	GRANT	N
1720	Low Income Housing Project (RF)			2,500,000	RF	GRANT	N
38	**Ministry of Defence and Immigration**	1,500,000	1,500,000	-			
1641	Construction of Coast Guard Headquarters	1,500,000	1,500,000	-	GUSA	GRANT	O
		83,045,854	45,232,290	107,280,960			

On Going Projects	81,245,854	45,232,290	72,263,456
New Projects	1,800,000	-	35,017,504
Total	**83,045,854**	**45,232,290**	**107,280,960**
LOANS	65,381,337	32,479,323	62,563,552
GRANTS	17,664,517	12,752,967	44,717,408
Total	**83,045,854**	**45,232,290**	**107,280,960**

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CENTRAL GOVERNMENT
APPROVED CAPITAL TRANSFER AND NET LENDING
FOR THE FISCAL YEAR 2011/2012

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO.	DESCRIPTION	1 PROPOSED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/11	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2009/2010
	90	CAPITAL TRANSFER & NET LENDING					
01		Capital Transfer to DFC	3,206,266	3,206,266	3,206,266	-	3,206,266
02		Capital Transfer to BWS	1,752,820	3,252,820	3,252,820	-	3,252,820
3		Loan to BSI		10,000,000			
Total Capital Transfer			4,959,086	16,459,086	6,459,086	-	6,459,086

BELIZE ESTIMATES — HEAD NUMBER 6080
OFFICIAL CHARITIES FUNDS — FISCAL YEAR 2011/2012

SUBHEAD	DESCRIPTION	1 PROPOSED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 +INCREASE -DECREASE 1 - 3	5 ACTUAL EXPENDITURE 2009/2010
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
	CARRIED FORWARD	1,751,546	1,751,546	1,751,546	-	1,751,546

BELIZE ESTIMATES
OFFICIAL CHARITIES FUNDS

HEAD NUMBER 6080
FISCAL YEAR 2011/2012

SUBHEAD	DESCRIPTION	1 PROPOSED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	4 +INCREASE -DECREASE 1 - 3	5 ACTUAL EXPENDITURE 2009/2010
	BROUGHT FORWARD	1,751,546	1,751,546	1,751,546	-	1,751,546
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
	T O T A L	2,352,589	2,352,589	2,352,589	-	2,352,589

OFFICIAL CHARITIES FUND	FY 2011/2012
Available Balance 2008/2009	-
Revised Estimated Receipts 2009/2010	992,010
Revised Estimated Expenditure 2009/2010	2,352,589
Estimated Deficit 2009/2010	1,360,579
Estimated Receipts 2010/2011	1,041,611
Estimated Expenditure 2010/2011	2,352,589
Estimated Surplus/Deficit 2010/2011	49,601

ACCOUNTING OFFICER RESPONSIBLE FOR CONTROLLING
THE VOTES UNDER OFFICIAL CHARITIES FUND 6080 IN THE FY 2011/2012

SUBHEAD	DESCRIPTION	ACCOUNTING OFFICER	APPROVED
7	Blood Donor Service	CEO	MINISTRY OF HEALTH
9	National Sports Council	CEO	MINISTRY OF YOUTH, SPORTS & CULTURE
10	Belize City Centre	CEO	MINISTRY OF YOUTH, SPORTS & CULTURE
11	Belize District Sports Facilities	CEO	MINISTRY OF YOUTH, SPORTS & CULTURE
12	Orange Walk Dist. Sports Facilities	CEO	MINISTRY OF YOUTH, SPORTS & CULTURE
13	Stann Creek Dist. Sports Facilities	CEO	MINISTRY OF YOUTH, SPORTS & CULTURE
14	Toledo District Sports Facilities	CEO	MINISTRY OF YOUTH, SPORTS & CULTURE
15	Cayo District Sports Facilities	CEO	MINISTRY OF YOUTH, SPORTS & CULTURE
16	Corozal District Sports Facilities	CEO	MINISTRY OF YOUTH, SPORTS & CULTURE
17	Ghann's Rest House	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
18	Assistance to Deserving Cases	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
20	Social Assistance	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
21	Care of Delinquents	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
24	Community Service	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
27	Ex-Servicemen League	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
28	Ex-Servicemen Benevolent Funds	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
29	Boy's Scout Association	CEO	MINISTRY OF EDUCATION
30	Girl Guides Association	CEO	MINISTRY OF EDUCATION
33	Legal Aid	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
35	Contribution to 4-H Programme	CEO	MINISTRY OF YOUTH, SPORTS & CULTURE
36	National Library Service	CEO	MINISTRY OF EDUCATION
37	Young Women Christian Association	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
38	Red Cross Society	CEO	MINISTRY OF HEALTH
39	Assistance to Sports	CEO	MINISTRY OF YOUTH, SPORTS & CULTURE
41	Medical Treatment Abroad	CEO	MINISTRY OF HEALTH
42	Youth Development Activities	CEO	MINISTRY OF YOUTH, SPORTS & CULTURE
43	National Women's Commission	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
44	Helpage	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
45	Child Care	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
46	Disability Services	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
47	Burial Assistance	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
48	Council for the Visually Impaired	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
50	Young Men Christian Association	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
51	Shelter for Battered Women	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
52	Home for the Homeless	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
53	Women Programmes	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
54	Community & Parent Empowerment	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
56	St. Vincent de Paul Society	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
57	Princess Royal Youth Hostel	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
59	Nat. Committee for Family/Children	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
60	National Youth Development Centre	CEO	MINISTRY OF YOUTH, SPORTS & CULTURE
61	Governor General's Charities	AO	OFFICE OF THE GOVERNOR GENERAL
62	Black Cross Nurses	CEO	MINISTRY OF HEALTH
63	Assistance to Sister Cecilia Home	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
64	Belize Family Life Association	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
65	Nat. Org. for Prev. of Child Abuse	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
66	Youth Enhancement Services	CEO	MINISTRY OF YOUTH, SPORTS & CULTURE
69	BMP Red Cross Multipurpose Centre	CEO	MINISTRY OF HEALTH
70	Women's Issues Network	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
71	H.I.V. (Aids Support)	CEO	MINISTRY OF HEALTH
72	Belize Cancer Society	CEO	MINISTRY OF HEALTH
73	Louisiana Village Music Teacher	CEO	MINISTRY OF EDUCATION
74	Marla's House of Hope	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
75	Alliance Against Aids	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
77	Jesuit Volunteer's Belize	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
78	National Council on Ageing	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
79	HELPAGE (District)	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
80	Cornerstone Foundation	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION
81	Hands in Hands Ministries	CEO	MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	CURR	1 PROPOSED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	5 ACTUAL EXPENDITURE 2009/2010
	DOMESTIC LOANS					
35101	**DOMESTIC INTEREST**		**20,728,596**	**21,372,885**	**21,366,254**	**21,476,841**
	Central Government Loans		**20,728,596**	**21,372,885**	**21,366,254**	**21,476,841**
1	TREASURY BILLS ($100.M)		3,318,231	3,318,231	3,318,231	3,249,996
2	CENTRAL BANK CURRENT ACCOUNT($40M)		4,200,000	6,600,000	6,600,000	13,532,232
3	DEFENCE BONDS ($10.M)		800,000	800,000	800,000	1,250,000
4	TREASURY NOTES ($155.M)		11,645,000	9,770,000	9,770,000	2,025,000
5	DFC (10M)		258,492	319,912	319,912	376,932
6	GUARDIAN LIFE LIMITED ($1M)		90,000	90,000	90,000	90,000
7	BSSB - HOPEVILE PROJECT ($0.8M)		42,926	45,030	45,030	46,974
8	HERITAGE BANK		373,947	429,712	423,082	905,707
35110	**OTHER FEES & CHARGES ON DOMESTIC DEBT**		**54,677**	**54,677**	**54,677**	**54,677**
9	NOVA SCOTIA & BELIZE BANK - OPER'NG ACCT		54,677	54,677	54,677	54,677
	DOMESTIC PRINCIPAL REPAYMENT		**1,370,618**	**1,470,864**	**1,517,498**	**1,187,876**
35102	**Central Government Loans**		**1,370,618**	**1,470,864**	**1,517,498**	**1,187,876**
1	DFC ($10M)		857,665.36	796,246	796,246	739,225.42
2	BSSB - HOPEVILLE PROJECT ($0.8M)		27,628	25,524	25,524	23,580
3	HERITAGE BANK		485,325	423,082	429,712	425,070.22
4	FORT STREET TOURISM 3		0	226,013	266,016	0

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	CURR	1 PROPOSED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	5 ACTUAL EXPENDITURE 2009/2010
	EXTERNAL LOANS					
35104	**INTEREST**		**92,261,949**	**88,121,001**	**96,678,339**	**71,846,013**
	OFFICIAL INTEREST(BILATERAL + MULTI. DEBT)		**27,005,145**	**22,743,134**	**30,731,371**	**24,281,209**
35104	**BILATERAL LOANS**		**10,958,396**	**9,880,094**	**12,597,542**	**10,230,830**
	USAID LOANS		**50,515**	**69,057**	**69,057**	**96,455**
1	(a) 505-T-003 - LIVESTOCK DEV.		0	0	0	1199
2	(b) 505-T-003A		0	0	0	3,147
3	(c) 505-T-003B		0	0	0	25
4	(c) 505-K-004C		0	1,799	1,799	8,888
5	505-K-005 RURAL ACCESS ROADS		50,515	67,258	67,258	83,195
	VENEZUELAN LOANS		**534,873**	**553,079**	**1,111,981**	**3,267**
6	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)		0	0	0	3267
7	BELIZE PETROLEUM ENERGY LIMITED		534,873	553,079	1,111,981	0
	REPUBLIC OF CHINA EXIM - BANK		**9,487,117**	**8,150,414**	**10,409,238**	**9,014,355**
8	EBRC/ROC HOUSING LOAN II LN 5900236001 (5M)		0	9,668	9,668	48,663
9	EXIM ROC (26.1MN) 6020236003		817,115	972,777	972,777	1,128,439
10	ROC - ICDF SOUTHERN HIGHWAY($10M)		343,681	382,813	382,813	432,457
11	ROC - ICDF TOURISM PROJECT ($3M)		145,810	153,071	150,547	163,718
12	ICBC - ROC NAT. HOUSING PROJECT ($50M)		2,626,388	2,940,740	2,957,406	3,294,443
13	ROC - $25M		1,191,079	965,601	1,281,041	1,110,609
14	EXIM ROC ($20 MN) 6020236005		863,823	568,616	780,183	1,088,614
15	EXIM ROC ($25MN)		1,158,309	1,415,975	2,193,068	1140595
16	EXIM ROC - HURRICANE RELIEF ($4.5M)		236,766	181,943	248,400	208,027
17	ROC - SPORTING COMPLEX (5M)		132,796	0	314,000	0
18	ROC - GENERAL COMMERCIAL (20M)		1,068,000	559,210	1,119,333	398,790
19	ROC - GENERAL COMMERCIAL (US $30M)		903,350	0	0	0
	KUWAIT LOANS		**625,811**	**805,851**	**671,810**	**789,545**
20	KUWAIT SOUTHERN HIGHWAY		73,678	129,743	112,847	177,491
21	KUWAIT SOUTHERN HIGHWAY II		264,417	339,518	337,858	378,109
22	KUWAIT SOUTHERN HIGHWAY III		287,716	336,591	221,105	233,946
	OTHER BILATERAL LOANS		**260,080**	**301,692**	**335,456**	**327,208**
23	TRINIDAD & TOBAGO HURR. LOAN		0	149	107	211
25	#REF!		241,373	260,000	305,775	277,025
26	SPANISH EXPORT (EQUINSE)		18,706	41,543	29,574	49,973
	INTEREST CONTINUED					
	EXTERNAL LOANS					
35104	**MULTILATERAL LOANS**		**16,046,749**	**12,863,041**	**18,133,829**	**14,050,379**
	CARIBBEAN DEVELOPMENT BANK		**7,830,191**	**5,215,666**	**7,658,719**	**5,646,462**
37	MARKET INFRASTRUCTURE (6/SFR-OR)		36,724	37,866	37,866	39,388
38	MARKET INFRASTRUCTURE (6/SFR-OR)		21,157	23,862	30,838	32,800
39	#REF!		130,786	133,736	208,516	133,736
40	#REF!		193,607	207,009	267,207	259,977
41	CDB 12/SFR-OR-BZ (ADD. SFR.) DISASTER MGMT.		14,209	15,089	19,723	15,089
42	CDB 12/SFR-OR-BZ (ADD OCR.) DISASTER MGMT.		20,197	21,263	24,311	27,121
43	#REF!		167,344	182,386	174,375	197,428
44	#REF!		537,282	595,273	746,793	782,853
45	CDB 13/SFR (ADD. SFR) EDUCATION		52,287	56,987	54,637	61,687
46	CDB 13/SFR (ADD. OCR)		111,694	122,055	161,982	157,754
47	CDB 14/SFR (SFR) HEALTH SECTOR REFORM PJ.		48,524	0	39,294	0
48	CDB 14/SFR (OCR) HEALTH SECTOR REFORM PJ.		287,763	312,292	289,532	266,175
49	CDB 15/OR HUMMINGBIRD HIGHWAY		371,314	446,252	524,565	536,394
50	CDB 15/SFR (SFR) SIF		168,453	2,200	125,127	960
51	CDB 15/SFR (OCR) SIF		322,424	243,266	124,637	
52	CDB 16-OR-BZE ORANGE WALK TOWN BYPASS		661,200	758,179	917,542	903,084
53	CDB 16-OR-BZE (ADD. OCR)		139,294	147,168	202,643	183,900
54	CDB 16-SFR-OR-BZE POLICY BASED LOAN (SFR)		500,000	500,000	500,000	485,417
55	CDB 16-SFR-OR-BZE POLICY BASED LOAN (OCR)		1,875,000	1,018,750	1,333,325	1,113,575
56	CDB 17/OR CARIBBEAN COURT OF JUS.		119,880	150821	191,660	213,684
57	CDB 17/SFR NATURAL DISASTER MGMT (SFR)		94,167	20,182	174,317	0
58	CDB 17/SFR NATURAL DISASTER MGMT (OCR)		85000	0	107,792	0
59	CDB 20/SFR PLACENCIA UPGRADING PROJECTMT		1,597,255	13527	1,000,295	99,139
60	CDB 46/SFR SOUTHERN HIGHWAY		63,146	69,034	65,916	35,615
61	CDB 48/SFR - RURAL DEVELOPMENT		62,190	65,529	65,529	66,782
62	CDB 49/SFR -HURRICANE KEITH IMMEDIATE RESPONSE		0	1,172	1,172	4,297
63	CDB 50/SFR HURRICANE IRIS IMMEDIATE RESPONSE		5,075	8,198	8,198	11,322
64	CDB 51/SFR REGIONAL TOURISM EMER.		1,509	2,606	2,880	3,703
65	CDB 53/SFR FEASIBILITY STUDY		5,846	1,082	4,358	0
55	CDB MODERNISATION OF CUSTOMS		112,060	31,588	114,000	7,291
56	CDB 54/SFR TROPICAL STORM ARTHUR		24,805	28,294	25,000	7,292
57	CDB 18/SFR SIXTH LINE OF CREDIT		0	0	48,056	0
58	CDB 18/SFR SIXTH LINE OF CREDIT		0	0	66,634	0

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	CURR	1 PROPOSED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	5 ACTUAL EXPENDITURE 2009/2010
	EUROPEAN DEVELOPMENT FUND		**102,683**	**102,840**	**118,628**	**122,457**
57	EEC RURAL RADIO BROADCASTING		5,413	5,438	6,473	6,911
58	EEC JUNIOR SECONDARY SCHOOLS		12,408	13824	14,749	15,243
59	EEC DFC RISK CAPITAL SHARES II		1,899	3,738	4,058	5,965
60	EEC HUMMINGBIRD HIGHWAY		28,690	27,277	32,371	32,474
61	EEC BELIZE CITY HOSPITAL		54,273	52,563	60,978	61,863
	WORLD BANK LOANS		**485,764**	**690,278**	**817,494**	**892,082**
62	IBRD 3667-BEL BZE CTY INFRAST PJ		0	173,938	265,460	392,334
63	IBRD 4142-O BEL SIF		106,109	138,099	119,410	105,132
64	IBRD 4142-1 BEL SIF		39,636	28,241	28,048	41,866
65	IBRD 4575-BEL MUNICIPAL DRAINAGE		340,019	350,000	404,576	352,750
	INTER-AMERICAN DEVELOPMENT BANK		**6,795,209**	**6,140,202**	**8,784,028**	**6,733,066**
66	IDB NO. 999/OC BL (ESTAP)		106,945	103,643	192,420	161,158
67	IDB NO. 1017/OC BL (LAND ADMINISTRATION)		33,702	52,203	55,560	58,132
68	IDB NO. 1081/OC BL (H'G BIRD H'WAY)		610,946	871,295	986,140	1,045,398
69	IDB 1189/OC-BLMODERNIZATION OF AGRI. HEALTH PJ.		141,671	228,471	314,121	283,808
70	IDB 1211/OC BL HURRICANE REHAB. & DIS. PJ.		737,313	1,141,634	167,204	1,124,546
71	IDB LOAN 1250/OC-BL TOURISM DEV.		716,302	807,597	871,388	780,480
72	IDB 1271/OC-BL HEALTH SECTOR REFORM PJ.		508,888	276,946	951,006	401,599
73	IDB 1275/OC-BL EMERGENCY RECON.		962,325	1,211,276	1,575,199	1,445,066
74	IDB NO. 1322/OC-BL LAND ADMINI. PROJECT		359,422	365,254	640,606	457,204
75	IDB NO. 1817/OC-BL MACROECONOMIC & PUBLIC FINANCIAL S		1,605,081	680,479	2,559,156	975,674
76	IDB NO. 2131/OC-BL EMERGENCY ROAD REHABILITATION		161,138	81,521	100,116	0
77	IDB NO. 2056/OC-BL SOLID WASTE MGMT		130,253	16,491	91,520	0
78	IDB NO. 2060/OC-BL SUSTAINABLE TOURISM PROGRAM		101,029	62,690	98,756	0
81	IDB 2198/OC-BL SOCIAL POLICY SUPPORT PROGRAM		418,196	228,271	153,742	0
80	IDB 2208/OC-BL LAND MANAGEMENT PROGRAM 3		128,876	4,142	14,100	0
79	IDB 2220/OC-BL AGRICULTURAL SECTOR PROGRAM		73,123	8,288	12,994	0
	IFAD		**102,158**	**28,889**	**69,623**	**45,470**
86	IFAD - RESOURCE MANAGEMENT		28,409	27,041	34,091	45,470
87	IFAD RURAL DEVELOPMENT PROGRAM		73,749	1,848	35,532	0
	OPEC		**730,744**	**685,165**	**685,337**	**610,842**
88	OPEC SOUTHERN HIGHWAY (636P)		1,967	21,266	19,712	43,349
89	OPEC SOUTHERN HIGHWAY (808P)		144,030	161,931	162,081	180,080
90	OPEC SOUTHERN HIGHWAY (951P)		71,505	111,440	92,994	99,631
91	OPEC SOUTHSIDE POVERTY ALLEVIATION (1075P)		348,788	329,669	265,073	287,782
92	OFID SOLID WASTE MANAGEMENT		5,768	0	57,811	0
93	CABEI RURAL FINANCE PROGRAM		158,686	60,858	87,667	0
35104	**COMMERCIAL BANKS (COMMERCIAL DEBT)**		**65,256,804**	**65,377,866**	**65,946,968**	**47,564,804**
	INTERNATIONAL BONDS		**65,256,804**	**65,256,804**	**65,256,804**	**46,848,200**
94	US$ BONDS DUE 2029 (US$566,021,111)		65,256,804	65,256,804	65,256,804	46,848,200
	OTHER COMMERCIAL LOANS		**0**	**121,062**	**690,164**	**716,604**
95	M & T BANK (2ND Loan)		0	121,062	194,076	220,516
96	BWS FINANCE LTD (US$2,480,441.25)		0	0	496,088	496,088

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	CURR	1 PROPOSED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	5 ACTUAL EXPENDITURE 2009/2010
35105	**TOTAL REPAYMENT**		**53,697,803**	**53,980,109**	**60,942,432**	**57,789,132**
	BILATERAL LOANS		**25,465,239**	**25,633,356**	**26,044,255**	**24,706,251**
	USAID LOANS		**347,478**	**450,659**	**452,337**	**770,496**
2	(a) 505-T-003 - LIVESTOCK DEV.		0	0	1,678	79,950
3	(b) 505-T-003A		0	0	0	139,512
4	(c) 505-T-003B		0	0	0	1,679
5	(c) 505-K-004C		0	119,924	119,924	234,557
6	505-K-005 RURAL ACCESS ROADS		347,478	330,735	330,735	314,798
	VENEZUELAN LOANS		**1,236,701**	**1,236,701**	**497,611**	**108,888**
7	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)		0	0	0	108,888
8	BELIZE PETROLEUM ENERGY LIMITED		1,236,701	1,236,701	497,611	0
	REPUBLIC OF CHINA - TAIWAN		**20,408,826**	**20,381,661**	**20,264,014**	**20,648,614**
9	EBRC/ROC HOUSING LOAN II 5900236001(5M)		0	384,600	384,600	769,200
10	EXIM ROC (US $26.1MN) 6020236003		3,070,592	3,070,592	3,070,592	3,070,592
11	ROC-ICDF SOUTHERN HIGHWAY (10M)		1,250,000	1,250,000	1,250,000	1250000
12	ROC - ICDF TOURISM PROJECT		264,698	264,698	264,698	264,698
20	ICBC - ROC NAT. HOUSING PROJECT (US $50M)		6,666,664	6,666,664	6,666,664	6,666,664
21	ROC - $25M		3,333,336	3,333,336	3,333,336	3,333,336.01
22	EXIM ROC - HURRICANE RELIEF ($4.5M)		529,412	117,647	0	0
22	EXIM ROC ($20 MN) 6020236005		2,352,944	2,352,944.00	2,352,944	2,352,944
23	EXIM ROC ($25MN)		2,941,180	2,941,180	2,941,180	2,941,180
	KUWAIT LOANS		**2,134,200**	**2,115,314**	**3,420,508**	**2,132,281**
18	KUWAIT SOUTHERN HIGHWAY		1,182,827	1,166,250	1,163,004	1,183,177
19	KUWAIT SOUTHERN HIGHWAY II		951,373	949,064	948,604	949105
20	KUWAIT SOUTHERN HIGHWAY III		0	0	1,308,900	0
	OTHER BILATERAL LOANS		**1,338,034**	**1,449,022**	**1,409,785**	**1,045,971**
21	TRINIDAD & TOBAGO HURR. LOAN		0	5,957	4,271	4,166
22	#REF!		1,058,656	1,058,656	1,058,656	694,947
23	SPANISH EXPORT (EQUINSE)		279,378	384,409	346,858	346,858
	MULTILATERAL LOANS		**28,232,564**	**26,616,617**	**28,207,157**	**26,391,863**
	CARIBBEAN DEVELOPMENT BANK		**9,339,724**	**8,124,775**	**8,901,231**	**7,602,423**
24	MARKET INFRASTRUCTURE (6/SFR-OR)		76,112	76,112	76,112	76,112
25	MARKET INFRASTRUCTURE (6/SFR-OR)		106,853	106,853	106,853	106,853
26	CDB 12/SFR-OR-BZE (OCR)		346,966	346,966	346,966	346,966
27	CDB 12/SFR-OR-BZE (SFR)		314,672	106,250	225,000	0
28	CDB 12/SFR-OR-BZE (ADD OCR)		36,196	36,196	117,813	36,196
29	CDB 12/SFR-OR-BZE (ADD SFR)		40,238	10,050	40,200	0
30	CDB 13/SFR-OR-BZE (OCR)		1,441,122	1,441,122	1,441,122	1,441,122
31	CDB 13/SFR-OR-BZE (SFR)		601,685	601,685	601,685	601,685
32	CDB 13/SFR-OR-BZE (ADD OCR)		295,487	295,487	295,487	295,487
33	CDB 13/SFR-OR-BZE (ADD SFR)		188,000	188,000	188,000	188,000
34	CDB 14/SFR (SFR) HEALTH SECTOR REFORM PJ.		96,452	0	0	0
34	CDB 14/SFR (OCR)		715,829	737,896	685,976	629,394
35	CDB 15/OR HUMMINGBIRD HIGHWAY		1,125,193	1,125,193	1,125,193	1,125,193
36	CDB 15/SFR (OCR) SIF		434,727	325,444	430,118	
36	#REF!		1,266,667	1,266,667	1,266,667	1,266,667
37	#REF!		260,850	262,104	265,867	262,104
38	CDB 17/OR CARIBBEAN COURT OF JUS.		740,000	740,000	740,000	740,000
39	CDB/48SFR - RURAL DEVELOPMENT		133,563	0	133,563	0
39	CDB 46/SFR SOUTHERN HIGHWAY		196,182	196,182	190,612	192,825
40	CDB 49/SFR HURRICANE KEITH IMMEDIATE RESPONSE		0	93,750	125,000	125,000
41	CDB 50/SFR HURRICANE IRIS IMMEDIATE RES.		124,930	124,930	124,929	124,930
42	CDB 51/SFR REGIONAL TOURISM EMER.		43,889	43,889	43,889	43,889
43	CDB 53/SFR FEASIBILITY STUDY		62,500	0	15,625	0
44	CDB 54/SFR TROPICAL STORM ARTHUR		62,500	0	0	0
45	CDB MODERNISATION OF CUSTOMS		629,110	0	314,555	0

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	CURR	1 PROPOSED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	5 ACTUAL EXPENDITURE 2009/2010
	EUROPEAN DEVELOPMENT FUND		**860,546**	**793,511**	**920,458**	**881,327**
45	EEC RURAL RADIO BROADCASTING		59,354	51,981	63,381	61,014
46	EEC JUNIOR SECONDARY SCHOOLS		128,481	125255	136,932	128,284
47	EEC DFC RISK CAPITAL SHARES II		94,933	92,544	100,281	97,400
48	EEC HUMMINGBIRD HIGHWAY		270,691	240,080	290,911	276,716
49	EEC BELIZE CITY HOSPITAL		307,087	283,651	328,953	317,914
	WORLD BANK LOANS		**3,442,840**	**7,384,782**	**8,035,780**	**7,710,960**
50	IBRD 3667-BEL BZE CTY INFRAST PJ		0	3,941,942	4,592,940	4,268,120
51	IBRD 4142-O BEL SIF		1,160,000	1,160,000	1,160,000	1,160,000
52	IBRD 4142-1 BEL SIF		213,240	213,240	213,240	213,240
53	IBRD 4575-BEL MUNICIPAL DRAINAGE PJ		2,069,600	2,069,600	2,069,600	2,069,600
	INTER-AMERICAN DEVELOPMENT BANK		**12,120,854**	**8,608,292**	**8,680,005**	**8,535,959**
54	IDB NO. 999/OC/BL (ESTAP)		266,691	266,691	266,667	266,691
55	IDB NO. 1017/OC-BL (LAND ADMIN.)		91,778	91,778	91,778	91,778
56	IDB NO. 1081/OC/BL (H'G BIRD H'WAY)		1,592,924	1,592,924	1,592,924	1,592,924
57	IDB 1189/OC-BLMODERNIZATION OF AGRI. HEALTH PJ.		326,588	326,588	326,588	326,588
58	#REF!		1,660,171	1,660,171	1,660,171	1,660,171
59	#REF!		1,013,261	1,013,261	1,013,261	1,013,261
60	IDB 1271/OC-BL HEALTH SECTOR REFORM PJ.		1,138,331	995,334	1,034,481	928,763
61	IDB 1275/OC-BL EMERGENCY RECONSTRUCTION FACILITY		1,998,685	1,998,685	1,998,685	1,998,685
62	IDB 1322/OC-BL LAND MANAGEMENT PJ		699,092	662,860	695,452	657,098
63	IDB NO. 1817/OC-BL MACROECONOMIC & PUBLIC FINANCIAL S		3,333,333	0	0	0
	IFAD		**135,280**	**171,936**	**136,363**	**127,873**
65	IFAD - RESOURCE MANAGEMENT		135,280	171,936	136,363	127,873
	OPEC		**2,333,320**	**1,533,320**	**1,533,320**	**1,533,320**
66	OPEC SOUTHERN HIGHWAY (636P)		333,320	333,320	333,320	333,320
67	OPEC SOUTHERN HIGHWAY (808P)		400,000	400,000	400,000	400,000
68	OPEC SOUTHERN HIGHWAY (951P)		800,000	800,000	800,000	800,000
69	OPEC SOUTHSIDE POVERTY ALLEVIATION (1075P)		800,000	0	0	0
70	CABEI RURAL FINANCE PROGRAM		158,817	0	0	0
35105	**COMMERCIAL BANKS (COMMERCIAL DEBT)**		**0**	**1,730,136**	**6,691,019**	**6,691,019**
69	M & T BANK (2ND LOAN)		0	1,730,136	1,730,136	1,730,136
70	BWS FINANCE LTD (US$2,480,441.25 - #1)		0	0	4,960,883	4,960,883
	DOMESTIC DEBT		**22,153,892**	**22,898,426**	**22,938,429**	**22,719,394**
	I) INTEREST PAYMENTS 35101		20,728,596	21,372,885	21,366,254	21,476,841
	II) PRINCIPAL PAYMENTS 35102		1,370,618	1,470,864	1,517,498	1,187,876
	III) OTHER FEES & CHARGES ON DOMESTIC DEBT 35110		54,677	54,677	54,677	54,677
	EXTERNAL DEBT		**146,419,525**	**142,548,728**	**158,117,276**	**130,043,497**
	I) INTEREST PAYMENTS 35104		92,261,949	88,121,001	96,678,339	71,846,013
	II) PRINCIPAL PAYMENTS 35105		53,697,803	53,980,109	60,942,432	57,789,132
	III) OTHER FEES & CHARGES ON FOREIGN DEBT 35107		459,773	447,618	496,505	408,351
	TOTAL DEBT SERVICE OF WHICH (Sub-total)		**168,573,416**	**165,447,154**	**181,055,705**	**152,762,890**
	I) INTEREST		**112,990,545**	**109,493,886**	**118,044,593**	**93,322,855**
	II) PRINCIPAL		**55,068,421**	**55,450,973**	**62,459,930**	**58,977,008**
	III) OTHER CHARGES 35107		**514,450**	**502,295**	**551,182**	**463,028**

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	CURR	1 PROPOSED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	5 ACTUAL EXPENDITURE 2009/2010
	LOANS THAT ARE PAID BY THE GOVERNMENT OF BELIZE BUT REIMBURSED					
	EXTERNAL LOANS	**CURR**	**PROPOSED ESTIMATES 2011/2012**	**REVISED ESTIMATES 2010/2011**	**APPROVED ESTIMATES 2010/2011**	**ACTUAL EXPENDITURE 2009/2010**
	INTEREST		**172,206**	**181,220**	**180,114**	**192,416**
	PAID ON BEHALF OF AIRPORT		**172,206**	**181,220**	**180,114**	**192,416**
	CDB 38/SFR-BZE AIRPORT EXPANSION (ORIGINAL)		150,873	158,899	157,293	167,994
	CDB 38/SFR-BZE AIRPORT EXPANSION (ADDITIONAL)		16,550	17,489	17,254	18,428
	EIB BZE INT. AIRPORT LOAN 8.0074		4,783	4833	5,567	5994
	TOTAL REPAYMENT		**523,811**	**519,854**	**525,938**	**525,386**
	PAID ON BEHALF OF AIRPORT		**523,811**	**519,854**	**525,938**	**525,386**
	CDB 38/SFR-BZE AIRPORT EXPANSION (ORIGINAL)		428,010	428,010	428,010	428,010
	CDB 38/SFR-BZE AIRPORT EXPANSION (ADDITIONAL)		46,950	46,950	46,950	46,950
	EIB BZE INT. AIRPORT LOAN 8.0074		48,852	44,895	50,979	50,426
	EXTERNAL DEBT (Central Government)		**146,419,525**	**142,548,728**	**158,117,276**	**130,043,497**
	I) INTEREST PAYMENTS 35104		92,261,949	88,121,001	96,678,339	71,846,013
	II) PRINCIPAL PAYMENTS 35105		53,697,803	53,980,109	60,942,432	57,789,132
	III) OTHER FEES & CHARGES ON FOREIGN DEBT 35107		459,773	447,618	496,505	408,351
	-		-	-	-	-
	EXTERNAL DEBT (ADD.)(Privatised Utilities)		**698,209**	**703,282**	**708,276**	**720,063**
	I) INTEREST		172,206	181,220	180,114	192,416
	II) PRINCIPAL		523,811	519,854	525,938	525,386
	III) OTHER FEES & CHARGES 35107		2,192	2,208	2,224	2,261
	OVERALL EXTERNAL DEBT SERVICE (Sub-total)		**147,117,734**	**143,252,011**	**158,825,551**	**130,763,559**
	I) INTEREST		92,434,154	88,302,221	96,858,452	72,038,430
	II) PRINCIPAL		54,221,614	54,499,963	61,468,370	58,314,518
	III) OTHER FEES & CHARGES 35107		461,966	449,827	498,729	410,612
	domestic debt (Sub-total)		**22,153,891.54**	**22,898,426.09**	**22,938,429.31**	**22,719,393.77**
	I) INTEREST PAYMENTS 35101		20,728,596.40	21,372,884.78	21,366,253.89	21,476,841.08
	II) PRINCIPAL PAYMENTS 35102		1,370,618.15	1,470,864.31	1,517,498.42	1,187,875.70
	III) OTHER FEES & CHARGES ON DOMESTIC DEBT 35110		54,677.00	54,677.00	54,677.00	54,677.00
	OVERALL DEBT SERVICE (including Privatised Utilities)		**169,271,625**	**166,150,437**	**181,763,981**	**153,482,953**
	I) INTEREST		113,162,751	109,675,106	118,224,706	93,515,271
	II) PRINCIPAL		55,592,232	55,970,827	62,985,868	59,502,394
	III) OTHER FEES & CHARGES 35107		516,643	504,504	553,406	465,289
			to end of year			
	INTEREST AND OTHER CHARGES (OVERALL)		**113,679,393**	**110,179,610**	**118,778,113**	**93,980,559**
	PRINCIPAL (OVERALL)		55,592,232	55,970,827	62,985,868	59,502,394
	OVERALL TOTAL		169,271,625	166,150,437	181,763,981	153,482,953

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	CURR	1 PROPOSED ESTIMATES 2011/2012	2 REVISED ESTIMATES 2010/2011	3 APPROVED ESTIMATES 2010/2011	5 ACTUAL EXPENDITURE 2009/2010
	This portion (non-repayable) will be classified under Capital Transfer			**131,607,171**		
	INTEREST					
	PAID ON BEHALF OF BELIZE WATER SERVICES LIMITED		**826,931**	**900,999**	**991,584**	**1,097,447**
	CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ORG. O		60,667	82,912	88,935	118,750
	CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ORG SF		95,869	100,354	99,232	104,842
	CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ADD. O(		13,789	25,663	29,207	42,897
	CDB 10/SFR-OR-BZE 2ND WATER PROJECT (ORG SFR)		147,575	156,192	156,192	177,097
	CDB 10/SFR-OR-BZE 2ND WATER PROJECT		47,614	49,150	47,614	49,150
	CDB 10/SFR-OR-BZE 2ND WATER PROJECT (ORG OCR)		461,416	486,727	570,404	604,711
	PRINCIPAL					
	PAID ON BEHALF OF BELIZE WATER SERVICES LIMITED		**2,542,620**	**2,415,937**	**2,395,832**	**2,292,844**
	CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ORG. O		431,411	431,411	431,411	426,509
	CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ORG SF		224,858	224,858	224,255	224,858
	CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ADD. O(		255,358	255,358	255,358	255,358
	CDB 10/SFR-OR-BZE 2ND WATER PROJECT		344,700	344,700	344,700	344,700
	CDB 10/SFR-OR-BZE 2ND WATER PROJECT		98,300	24,575	98,300	0
	CDB 10/SFR-OR-BZE 2ND WATER PROJECT (ORG OCR)		1,187,993	1,135,035	1,041,808	1,041,419
	Other Charges		13,580	13,580	13,580	13,580
	Total Paid onbehalf of BWS (Capital Transfer)		**3,383,131**	**2,860,928**	**3,400,996**	**3,403,871**

APPENDIX C

SUMMARY OF APPROVED RECURRENT BUDGET

FOR FISCAL YEAR 2011/2012

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. & SUBCRIPTIONS	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	244,574	23,654	13,286	55,728	10,800				21,504						369,546	0.05%	0.01%
12	JUDICIARY	6,265,402	471,808	386,816	292,706	324,137	9,060			141,179						7,891,108	1.08%	0.27%
13	LEGISLATURE	1,463,789	158,130	339,661	53,300	31,500	3,400			55,800		5,000				2,110,580	0.29%	0.07%
14	MINISTRY OF PUBLIC SERVICE, GOVERNANCE IMP., ELECTIONS & BOUNDARIES AND SPORTS	4,758,854	175,661	246,829	433,034	197,070	398,675			173,100			3,948,065	1,413,757		11,745,045	1.61%	0.41%
15	DIRECTOR OF PUBLIC PROSECUTIONS	1,193,922	84,000	38,000	44,500	10,000				29,000		100,000				1,499,422	0.21%	0.05%
16	AUDITOR GENERAL	1,414,773	292,003	70,438	45,300	17,395	25,000			12,000						1,876,909	0.26%	0.06%
17	OFFICE OF THE PRIME MINISTER	974,697	56,585	44,400	205,000	40,728	-			80,000				1,572,000		2,973,410	0.41%	0.10%
18	MINISTRY OF FINANCE	15,842,543	1,627,645	3,055,093	3,292,400	1,533,129	362,892	16,650,000	32,265,975	26,002,000	7,765,357	434,454	-	4,202,700	112,080,653	225,114,841	30.86%	7.78%
19	MINISTRY OF HEALTH	33,553,620	1,387,332	13,696,317	2,670,873	1,533,268	2,009,903			1,054,024		16,794,206		19,582,500		92,282,043	12.65%	3.19%
20	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	6,930,792	279,742	1,126,151	1,274,591	389,433				581,828		10,970	2,979,704			13,573,211	1.86%	0.47%
21	MINISTRY OF EDUCATION & YOUTH	117,301,165	451,333	1,468,047	7,646,745	941,217	11,605,740			644,300		4,284,850		47,575,848		191,919,245	26.31%	6.63%
22	MINISTRY OF AGRICULTURE AND FISHERIES	7,128,685	372,179	584,823	813,832	387,010	55,080			221,860				1,589,400		11,152,869	1.53%	0.39%
23	MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	7,270,571	444,697	539,658	687,733	676,449	44,100			350,000	-	126,000		-		10,139,208	1.39%	0.35%
25	MINISTRY OF TOURISM AND CIVIL AVIATION	1,844,206	44,790	78,975	89,200	83,620	17,000			87,000	1,705	31,000	43,200	2,463,810		4,784,506	0.66%	0.17%
26	MINISTRY OF TRANSPORT TRANSPORT, COMMUNICATIONS AND NEMO	5,999,869	258,464	438,484	532,209	428,112	121,150			162,850		10,000				7,951,138	1.09%	0.27%
27	MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	4,065,395	286,967	649,420	360,400	166,204	49,494			221,100		54,900		4,067,340		9,921,220	1.36%	0.34%
29	MINISTRY OF WORKS	6,014,588	323,000	224,800	942,000	1,380,550				360,000						9,244,938	1.27%	0.32%
30	MINISTRY OF POLICE & PUBLIC SAFETY	38,948,916	829,002	3,462,343	9,917,376	2,190,630	352,455			1,103,482			56,800			56,861,004	7.79%	1.96%
31	ATTORNEY GENERAL'S MINISTRY	2,054,752	141,905	71,000	87,380	42,650	7,800			56,000		725,392				3,186,879	0.44%	0.11%
32	MINISTRY OF ECONOMIC DEV., COMMERCE, INDUSTRY & CONSUMER PROTECTION	1,503,977	71,602	45,050	188,500	62,900	45,000			83,100				4,102,665		6,102,794	0.84%	0.21%
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,311,808	31,999	93,419	118,168	79,386	9,645			68,372		44,180		174,684		1,931,661	0.26%	0.07%
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, AND RURAL DEVELOPMENT	2,242,036	295,364	170,503	404,236	152,100	40,721			129,760				5,746,820		9,181,540	1.26%	0.32%
37	MINISTRY OF PUBLIC UTILITIES, INFORMATION & BROADCASTING	3,378,256	173,805	489,173	920,316	306,668	49,500			178,468						5,496,186	0.75%	0.19%
38	MINISTRY OF DEFENCE & IMMIGRATION	28,661,024	220,646	6,054,706	3,552,099	2,416,254	503,808			755,938			79,557			42,244,032	5.79%	
	GRAND TOTAL - EXPENDITURE ITEM	300,368,213	8,502,313	33,387,392	34,627,626	13,401,210	15,710,423	16,650,000	32,265,975	32,572,665	7,767,062	22,620,952	7,107,326	92,491,524	112,080,653	729,553,334	100.0%	23.7%
	PERCENTAGE - EXPENDITURE ITEM		1.17%	4.58%	4.75%	1.84%	2.15%	2.28%	4.42%	4.46%	1.06%	3.10%	0.97%	12.68%	15.36%	100%		

APPENDIX C

CENTRAL GOVERNMENT
SUMMARY OF APPROVED RECURRENT BUDGET
FOR FISCAL YEAR 2010/2011

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 CONTRI'TNS SUBSCR'TNS	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	219,902	22,934	12,486	56,000	11,000				21,504						343,826	0.05%	0.01%
12	JUDICIARY	5,692,576	456,490	326,271	287,280	266,304				141,179						7,170,100	0.99%	0.25%
13	LEGISLATURE	1,539,376	155,390	322,861	53,770	29,988	3,500			48,000		5,500				2,158,385	0.30%	0.07%
14	MINISTRY OF PUBLIC SERVICE, GOVERNANCE IMP., AND ELECTIONS & BOUNDARIES	4,056,791	148,687	136,163	342,500	84,413	391,713			182,364			3,470,248	284,000		9,096,879	1.26%	0.31%
15	DIRECTOR OF PUBLIC PROSECUTIONS	1,182,045	59,500	34,000	42,200	6,000				29,000		70,000				1,422,745	0.20%	0.05%
16	AUDITOR GENERAL	1,378,346	196,208	60,036	41,000	15,500	25,000			12,000						1,728,090	0.24%	0.06%
17	OFFICE OF THE PRIME MINISTER	917,514	54,017	44,400	240,000	40,728	-			100,000				1,572,000		2,968,659	0.41%	0.10%
18	MINISTRY OF FINANCE	14,252,780	2,010,795	3,084,576	3,212,743	1,409,049	323,179	18,150,000	32,265,975	31,165,000	7,580,023	418,494	-	2,050,700	118,778,113	234,701,427	32.53%	8.11%
19	MINISTRY OF HEALTH	33,307,859	1,382,032	13,411,185	2,976,258	1,545,221	410,100			1,042,034		16,469,832		19,080,100		89,624,621	12.42%	3.10%
20	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	6,872,241	238,258	992,172	1,268,318	335,760				524,591		9,000	2,923,941			13,164,281	1.82%	0.45%
21	MINISTRY OF EDUCATION	117,014,988	354,679	655,648	11,495,050	724,137	11,983,500			607,280	-	3,850		46,423,846		189,262,978	26.23%	6.54%
22	MINISTRY OF AGRICULTURE AND FISHERIES	6,651,784	247,956	430,114	771,989	322,128	17,325			205,000				1,557,000		10,203,296	1.41%	0.35%
23	MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	7,562,517	343,830	338,939	450,812	471,320	18,000			330,000		112,000		500		9,627,918	1.33%	0.33%
25	MINISTRY OF TOURISM AND CIVIL AVIATION	1,852,479	43,220	71,077	66,236	77,716	15,750			78,000	-	30,000	-	2,463,810		4,698,288	0.65%	0.16%
26	MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	8,542,237	225,114	713,921	949,234	544,828	161,400			238,000		20,000				11,394,734	1.58%	0.39%
27	MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	3,919,738	225,921	479,938	346,792	146,725	31,024			220,760		25,000		4,066,880		9,462,778	1.31%	0.33%
29	MINISTRY OF WORKS	5,632,518	350,150	180,050	943,900	1,357,900				360,000						8,824,518	1.22%	0.30%
30	MINISTRY OF NATIONAL SECURITY	61,437,330	825,812	8,703,185	12,932,345	4,112,197	757,252			1,801,689	-		105,557			90,675,367	12.57%	3.13%
31	ATTORNEY GENERAL'S MINISTRY	1,681,476	101,657	58,000	73,380	38,320	7,800			56,000		828,152				2,844,785	0.39%	0.10%
32	MINISTRY OF ECONOMIC DEV., COMMERCE, INDUSTRY & CONSUMER PROTECTION	1,544,990	79,382	40,950	179,000	57,300	45,000			83,100				3,909,412		5,939,134	0.82%	0.21%
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,374,653	29,615	103,108	91,705	68,525	10,280			49,032		44,600		174,684		1,946,202	0.27%	0.07%
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, AND RURAL DEVELOPMENT	2,209,269	295,364	163,081	335,056	152,100	40,721			129,760				5,745,020		9,070,371	1.26%	0.31%
37	MINISTRY OF YOUTH, SPORTS & CULTURE	2,383,481	116,728	395,246	728,760	208,355	17,800			207,627		-		1,203,337		5,261,334	0.73%	0.18%
	GRAND TOTAL - EXPENDITURE ITEM	291,226,891	7,963,739	30,757,407	37,884,328	12,025,514	14,259,344	18,150,000	32,265,975	37,631,920	7,580,023	18,036,428	6,499,746	88,531,289	118,778,113	721,590,717	100.0%	24.9%
	PERCENTAGE - EXPENDITURE ITEM		1.10%	4.26%	5.25%	1.67%	1.98%	2.52%	4.47%	5.22%	1.05%	2.50%	0.90%	12.27%	16.46%	100%		

APPENDIX D

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 (KHMH)
	Dietary Porter (KHMH)
	Domestic Auxillary (Health)
	Farm Attendant
	Ferryman
	First Teacher
	Food Stores Porter (KHMH)
	Gate Porter KHMH)
	General Helper
	Handyman
	Incenerator Operator (KHMH)
	Janitor
	Janitor/Caretaker (Police)
	Laundress
	Laundry Operator (KHMH)
	Laundry Porter (KHMH)
	Paramedic
	Perifocal Sprayman (Health)
	Porter (Health)
	Postman/Driver
	Radio/Telephone Operator (Fire)
	Receptionist
	Seamstress (KHMH/Human Dev.)
	Security Assistant II
	Security Guard
	Storekeeper (Police)
	Supervisor Switchboard (KHMH)
	Switchboard Operator
	Tally Clerk
	Tailor (KHMH/Human Dev.)
	Toll Collector (Works)
	Watchman/Night Watchman
	Yardman (Police)

NEW PAY SCALE 3	9228 x 588 - 20,400
Job Title:-	Admission Clerk (KHMH)
	Assistant Marshall
	Assistant Mechanic (Health)
	Auxiliary Nurse
	Clerical Assistant
	Clerk/Interpreter
	Clerk/Typist
	Dark Room Technician (KHMH)
	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
	Storekeeper/Clerk
	Stores Clerk (KHMH)
	Store Room Keeper
	Student Nurse qru (1st/2nd/3rd)
	Supervisor of Cooks
	Supervisor of Seamstress
	Theatre Technician (Health)
	Time Keeper
	Ward Clerk (KHMH)

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 (KHMH)
	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 (KHMH)
	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 (KHMH) Assistant Analyst (Agric) Assistant Coordinator (M/Human. Res.) Assistant Foster Mother 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

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 (KHMH)
Carpenter Foreman (Works)
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

APPENDIX D

NEW PAY SCALE 7	14,988 x 768 - 29,580

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 (KHMH)
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 (Archieves)
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 (KHMH)
MIS Technician (KHMH)
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
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
Job Title:-	Agricultural Information Officer
	Amourer (Police)
	Assistant Coordinator
	Assistant Fisheries Officer
	Assistant Statistical Officer (Health - Epi Unit)
	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

Job Title:-	Administrative Assistant
	Administrative Assistant/Personnel Officer (Sec & Civil Rights)
	Admission/Discharge Officer (KHMH)
	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)
	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 (KHMH)
	Police Prosecutors
	Public Health Inspector I
	Project Assistant

	Radio Electronic Technician
	Radiographer
	Records Officer I (Archieves)
	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 (KHMH)
	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

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 PAYSCALE 12	19,116 x 864 - 35,532

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)
	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
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
Job Title:-	Accountant (KHMH)
	Administrative Officer III (non-degree)
	Administrative Secretary
	Assessor of Income Tax
	Assistant Forensic Analyst
	Assistant Mechanical Administrator
	Assistant Quality Assurance Coord. (KHMH)
	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 (KHMH)
	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
	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 (KHMH)
	Valuer (Non-Grad)
NEW PAY SCALE 15	25,176 x 1,008 - 44,328
Job Title:-	Clinical Nurse Specialist
	Family Nurse Practitioner qru
	Geological Draughtsman
	Matron III qru
	Night Supervisor qru (KHMH)
	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
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'l 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
	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 (KHMH)
	Livestock Officer
	Manager (Educ Supplies)
	Matron II qru
	Mechanical Engineer
	Medical Statistician
	Meteorologist (degree)
	Micro Paleontologist
	MIS Specialist (KHMH)
	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
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
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)
	MIS Specialist
	Municipal Financial Advisor
	Teacher (Special Education Unit)
	Vice-Prn. - Secondary School (Non-Grad)

NEW PAY SCALE 19	29,652 x 1,224 - 52, 908
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

NEW PAY SCALE 20	30,324 x 1,392 - 56,772
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 (KHMH)
	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)
NEW PAY SCALE 21	32,304 x 1,392 - 58,772
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)
	Curriculumn 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
	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
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
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
	Peadiatrician
	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
Job Title:-	Chief Analyst (Forensic)
	Chief Hydrologist
	Chief Finance Officer
	Curriculum Development Officer (Masters)
	Deputy Chief Education Officer
	Deputy Chief Engineer
	Deputy Commissioner of Lands & Survey
	Deputy Director Health Services (Nursing)
	Deputy Director Health Services
	Director Education Planning Unit
	Director ETES
	Director Education Support
	Director International Affairs
	Director Office of Services Commission
	Director Planning Analysis and Policy Unit (PAPU) - Health
	Director Population Unit
	Director School Services
	Director Tertiary & Post Secondary Education
	Director QUADS
	Education Officer (Tiertiary)
	Principal Education Officer (Masters)
	Principal Secondary/Tertiary (Grad)
	Vice-Prin. - Bze. Teachers College
	Vice-Prin. - Bze. Technical College
NEW PAY SCALE 25	40,380 x 1,392 - 66,828
Job Title:-	Accountant General
	Archaeological Commissioner
	Chief Agricultural Officer
	Chief Archivist
	Chief Education Officer

	Chief Election Officer
	Chief Engineer
	Chief Environmental Officer
	Chief Forest Officer
	Chief Librarian
	Chief Magistrate
	Chief Meteorologist
	Chief Statistician
	Commissioner of Income Tax
	Commissioner of Lands & Survey
	Commissioner of Sales Tax
	Commissioner of Transport
	Comptroller of Customs
	Computer Systems Administrator (ETES)
	Cultural Director (Arts Council)
	Deputy Coordinator (NEMO)
	Director Bureau of Standards
	Director Civil Aviation
	Director Community Rehabilitaion
	Director Family Court
	Director Finance & Budget
	Director Geology
	Director Health Services
	Director Human Development
	Director Immigration & Nationality
	Director Local Government
	Director P.S.I.P.
	Director PTU (Foreign Trade)
	Director Social Development
	Director Telecommunications
	Director Womens' Affairs
	Director Youth Development
	Executive Coordinator (Contractor General)
	Fire Chief
	Fisheries Administrator
	Housing & Planning Officer
	Labour Commissioner
	Law Revision Counsel
	Legal Draftsman
	Policy Analyst (Agri.)
	Postmaster General
	Principal - Bze. Teachers College
	Principal Bze Technical College
	Project Director (Edn. Planning Unit)
	Registrar General & Registrar/Supreme Court
	Registrar of Cooperatives
	Supervisor of Credit Unions
	Supervisor of Insurance
	System Programmer/Analyst
	Telecom/Wan Specialist & Database Prog.
	Under Secretary - Finance
NEW PAY SCALE 26	42,504 x 1,392 - 68,952
Job Title:-	Advisor
	Ambassador
	Auditor General
	Clerk (National Assembly)
	Coordinator (N.S.C.S)
	Director Governance Unit
	Executive Officer
	High Commissioner
	Inland Revenue Commissioner
	National Emergency Coordinator (NEMO)
NEW PAY SCALE 27	48,780 x 1,392 - 71,052
Job Title:-	Cabinet Secretary
	Deputy Financial Secretary

APPENDIX D

NEW PAY SCALE 28	50,892 x 1,392 - 73,164
Job Title:-	Director Public Prosecution Justice of the Supreme Court Puisne Judge Solicitor General
NEW PAY SCALE 29	53,016 x 1,392 - 73,164
Job Title:-	Financial Secretary Minister Advisor
NEW PAY SCALE 30	55,128 x 1,392 - 77,400
Job Title:-	Chief Justice

OCCUPATION CATEGORIES IN THE POLICE DEPARTMENT

NEW PAY SCALE P1	42,396 x 1,464 - 62,892
Job Title:-	Commissioner of Police
NEW PAY SCALE P2	40,452 x1,464 - 53,628
Job Title:-	Deputy Commissioner of Police
NEW PAY SCALE P3	36,780 x 1,464 - 49,456
Job Title:-	Assistant Commissioner of Police Senior Superintendent of Police
NEW PAY SCALE P4	33,672 x 1,284 - 45,228
Job Title:-	Senior Superintendent of Police
NEW PAY SCALE P5	29,124 x 1,164 - 33,780 EB 34,944 x 1,164 - 39,600
Job Title:-	Superintendent of Police
NEW PAY SCALE P6	25,188 x 888 - 28,740 EB 29, 628 x 888 - 33,180
Job Title:-	Assistant Superintendent of Police (A.S.P)
NEW PAY SCALE P7	21,888 x 852 - 25,296 EB 26,148 x 852 - 29,556
Job Title:-	Inspector of Police Assistant Inspector of Police (A.I.P)
NEW PAY SCALE P8	19,404 x 840 - 22,764 EB 23,604 x 840 - 26,964
Job Title:-	Assistant Inspector of Police
NEW PAY SCALE P9	19,356 x 828 - 23,496 EB 24,324 x 828 - 27,636
Job Title:-	Sergeant Corporal

APPENDIX D

NEW PAYSCALE P10	16,284 x 780 - 20,184 EB 20,964 x 780 - 24,864
Job Title:-	Corporal
NEW PAY SCALE P11	12,048 x 732 - 18636 EB 19,368 x 732 - 22,296
Job Title:-	Police Constables (Recruits)

High School graduates with 2 or more CXC passes enter at $12,492 after passing out)
Police Recruits enter at $9,504 and after passing out are moved to P11

REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES

Goods Intransit - Administration Charges
Chapter 49 (Section 101)

EXISTING RATES

THE SHEDULE

ITEM NUMBER	DESCRIPTION OF GOODS	RATES OF ADMINISTRATION
1	WHISKY AND OTHER POTABLE SPIRITS EXCEPT TRANS-SHIPMENT AND RE-EXPORT WINE AND BEER	$1.50 PER GALLON
2	TRANS-SHIPMENT AND RE-EXPORT WINE AND BEER	2% AD VALOREM
3	CIGARETTES	$1.00 PER 1,000 (THOUSAND CIGARETTES)
4	FRESH VEGETABLES, FRESH FRUITS AND SPICES	1% AD VALOREM
5	LUMBER	1.5% AD VALOREM
6	ALL OTHER GOODS	1.5% AD VALOREM
	PART B OFF SHORE TRANSPORTATION GOODS (A) FULL 20FT CONTAINERS (B) EMPTY 20FT. CONTAINERS (C) OTHER ITEMS	 $500.00 EACH $100.00 EACH $50.00 EACH

SUMMARY OF TAX BASIS

HEAD 0103 TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS

1. IMPORT DUTIES (Schedule I)

(Schedule 1 came into force on July 1, 2005 Act 19/2005)

Under the provision of Chapter 48 Import Duties are levied on goods imported into the country except those items exempted in the First Schedule to the said Act. There are two types of duties viz Ad Valorem and specific duties. In 1976 Belize adopted CARICOM External Tariff based on BTN.

2. EXCISE DUTIES (Schedule II)

(Schedule II came into force on July 1, 2005, Act 19/2005, Amended Act 11/2008

1) Excise on Rum
The Excise Duty payable on spirits is governed by Second Schedule to Chapter 48 as follows:-

Rum (any strength or proof) $90.00 per imperial gallon

Excise duty on Beer is in accordance with Chapter 286 - $6.00 per imperial gallon.

2) Excise on Cigars and Cigarettes

TOBACCO
(a) Cigars
(I) Weighing not more than 5 lbs. per 1,000 cigars $.30 per 100

(b) Cigarettes $12.00 per Cartoon (of 200)

© Manufactured, Other kinds $3.00 per pack

3) Excise on Aerated Waters

(a). Pint not exceeding 12 fluid oz. $0.0650 per Pint

(b). Pint exceeding 12 fluid oz, but not exceeding 33.8266 fluid oz. $0.0816 per pint

(c). Pint exceeding 33.8266 fluid oz. $0.1632 per Pint

4) Methylated spirits and methylated or denatured alcohol made in Belize from rum distilled in Belize $0.15 per Imp. Gal.

5) Locally Refined Fuel Products

(a) Premium Gasoline $2.76 per Imp. Gal.

(b) Regular Gasoline $2.64 per Imp. Gal.

© Diesel $1.70 per Imp. Gal.

(d) illuminating Kerosene $0.14 per Imp. Gal.

(e) Kerosene (Jet Fuel) $1.27 per Imp. Gal.

3. HEAD 0101 TAXES ON INCOME AND PROFITS

Income Tax Chapter 46 (Updated by Act No. 16/2008 Gazetted December 30, 2008)

1. PERSONAL

CURRENT RATES OF INCOME TAX

Chargeable Income after basic deduction of $19,600.00	25%

Persons whose gross income from all sources is less than $20,000 are exempted. (residents only)

A deduction of $100.00 is allowed from the total tax payable for residents. A basic allowance of $19,600 is given to all residents.

2. CORPORATIONS AND SELF EMPLOYED INDIVIDUALS

All companies and self-employed individuals are taxed under the Business Tax at the rates set out in the schedule below calculated against gross sales:-

RATES OF TAX

(a) Receipts from radio, on-air televisions and newspapers business	0.75%
(b) Receipts from domestic air line business	1.75%
(c) (I) Receipts of service stations from the sale of fuel	0.75%
(ii) Receipts from service stations from the sale of other items	1.75%
(d) Receipts from other trade or business	1.75%
(e) Rents, royalties, premiums and any other receipts from real royalty (excluding the receipts from real estate business	3.00%
(f) Receipts from a profession, vocation or occupation	6.00%
(g) Receipts of an insurance company licensed under the Insurance Act	1.75%
(h) Commissions, royalties, discounts, dividends, winnings from lotteries, slot machines and table games	15.00%
Provided that in the case of commissions of less than $25,000 per annum, the rate shall be	5.00%
(I) Interests on loans paid to non-residents	15.00%
(j) Receipts of a financial institutions licensed under the Banks and Financial Institutions Act. Provided that in the case of a Provided that in the case of a financial institution which falls within a "PIC Group" as defined in the International Business Act, the rate shall be-	15.0% 12.00%
(k) Management fees, rental of plant and equipment and charges for technical services :-	
(i) if paid to a non-resident	25.0%
(ii) if paid to a resident the rate applicable to the particular trade, business, profession, vocation or occupation of the payee	
(l) Receipts of entities providing telecommunication services	24.50%
(m) Gross earnings of casinos or licensed gaming premises or premisese where the number of gaming machines is more than 50	15.0%
(n) Gross earnings from real estate business as follows:-	
(a) Real estate brokers and agents, earnign commissions	15.0%
(b) Real estates sales, developers, condominium owners and fractional interests	1.75%
© Long Term Leases	1.75%
(d) time Share Operators	1.75%
(e) Share Transfer Sales	1.75%

Source: Act 16/2008 Gazetted December 30, 2008

4. ENVIRONMENTAL TAX

Enacted 2004 Amended Act No. of 2009

Subject to the provisions of this Act, there shall be charged, levied, anc collected on goods *imported into Belize an environmental tax at the following rates:*

(I) Vehicles over 4 cylinders	*5% ad valorem*

(ii) Fuel products as set out in the Schedule to this Act:

Heading	*Description of Goods*	*Rate of ET and Unit(s)*
2710.11.10 & 5710.11.20	*Aviation Spirit*	*$0.18 per Imp. Gal.*
	Other Motor Spirit	
2710.11.31	*Premium Gasoline*	*$0.18 per Imp. Gal.*
2710.11.39	*Regular Gasoline*	*$0.18 per Imp. Gal.*
2710.19.10	*Kerosene (Jet Fuel)*	*$0.18 per Imp. Gal.*
2710.19.20	*Illuminating Kerosene*	*$0.18 per Imp. Gal.*
2710.19.40	*Diesel Oil*	*$0.18 per Imp. Gal.*
2710.19.50	*Gas Oils (other than Diesel Oil)*	*$0.18 per Imp. Gal.*
(iii)	*all other not falling within (I) or (ii) above*	*2% ad valorem*

** For Execmptions to this Act please Customs and Excise Deapartment website.*

5. LAND TAX

Land Tax Act Chapter 58.

Effective from 3rd January, 1983, any land situated outside the limit of a town, (as defined in that Act) is subject to land tax. The tax is one percent of the "declared unimproved value" of the land. The rate applies to all type of lands **as set out in the fourth schedule of the Act. In addition there is a Land Speculation Fee of 5% of the unimproved value of the land for holdings which exceed 300 acres.**

6. STAMP DUTIES

Chapter 64

7. TOLL FEES

Public Roads. Chapter 232
Tower Hill Bridge

Chapter 232

EXISTING RATES	
Motor Cycle	$0.25
Taxis not exceeding 4,000 lbs. tare	$0.75
Taxis exceeding 4,000 lbs tare	$1.00
Motor Omnibus seat-accommodation of not more than 12 passengers	$0.75
Motor Omnibus seat-accommodation of more than 12 passengers	$1.00
Private Motor Vehicles not exceeding 4,000 lbs.	$0.75
Private Motor Vehicles exceeding 4,000 lbs.	$1.00
Goods Vehicles or Freight/passengers not exceeding 10,000 lbs.	$1.00
Goods Vehicles or Freight/passengers exceeding 10,000 lbs	$2.00
Tractors and trailers not exceeding 4,000 lbs tare	$1.00
Tractors and trailers exceeding 4,000 lbs tare	$2.00
Motor Vehicles elsewhere specified not exceeding 4,000 lbs	$1.00
Motor Vehicles not elsewhere specified exceeding 4,000 lbs	$2.00

8. Free Zones (Social Fee)

The following rates are charged to goods and services imported into a free zone:

(a) Fuel, whiskey, Brandy, Rum and Tafia, Gin, Vodka, Liqueurs, Wines and Cigarettes, Beer and Stout	10.0%
(b) All other goods not covered under (a) above	1.50%

(Free Zone Act No. 26/2005 , S.I. 107/2005)

9. REVENUE REPLACEMENT DUTY

Chapter 48. (Section 25)

ITEMS	RATE OF DUTY
1. Sugar confectionery (not containing cocoa)	15%
2. Perfumery, cosmetics and toilet preparations other than bay rum, shampoo, toothpaste and toothpowder, personal deodorants and antiperspirants	25%
3. Motorcars, broncos, blazers, landrovers, vans, wagons with more than four cylinders and with an engine size greater than 3.0 liters capacity	5%
4. Photographic cameras	5%
5. Cinematographic cameras, projectors, sound recorders and sound reproducers, any combination of these articles	5%
6. Pockets watches, wristwatches and other watches including stopwatches	5%
7. Beer made from malt Stout	From CARICOM countries: $22.92 per Imperial Gallon From non-CARICOM countries: $36.44 per Imperial Gallon
8. Cigarettes	From CARICOM countries: $88.00 per pound From non-CARICOM countries: $117.50 per pound
9. Whiskey, not exceeding 40% vol. In bottles Other Whiskey	$50.00 per Imperial Gallon
10. Brandy, not exceeding 40% vol. In bottles Other Brandy	$50.00 per Imperial Gallon
11. Vodka, Liqueurs & Cordials	$50.00 per Imperial Gallon
12. Gin, not exceeding 40% vol. In bottles Other Gin	$50.00 per Imperial Gallon
13. Trucks and Vans (g.v.w. not exceeding five tonnes) with more than four cylinders and with an engine size greater than 3.0 liters capacity	15%
14. Road tractors for small trailers and trucks with gross vehicle weight (g.v.w.) exceeding five tonnes	10%
15. Aerated Waters (non-sweetend) Other Natural Water	30% 50%
16. Doors, windows and their frames and thresholds for doors - whether unassembled or disassembled	15%
17. Mosquito screen frames of aluminum	15%
18. Hurricane storm shutters of aluminum	15%
19. Unworked galvanized storm shutters	15%
20. Hurricane storm shutters of galvanized steel	15%
21. Fruit juices (including grape must) and vegetable juices, unformented and not containing added spirit, whether or not containing added sugar or other sweetening matter	From CARICOM countries: 30% From non-CARICOM countries: 40%
22. Dehydrated coconut products	10%
23. Bacon	10%
24. Hams	10%
25. Salami sausages	10%
26. Pork Sausage (including morcia and longaniza)	10%
27. Beef Sausage (including mortadella)	10%

28. Seasoned ground pork and seasoned meats	10%
29.Seasoned ground beef and seasoned meats	10%
30. Jams and jellies	10%
31. Ice Cream from Non-CARICOM countries	50%
32. Peanut butter	50%
33. Other (bottled water)	50%
34. Waters, including mineral waters and aerated waters, containing added sugar or other sweetening matter or flavoured, and other non-alcoholic beverages, not including fruit or vegetable juices of heading 20.09.	50%
35. Building blocks	20%
36. Rum and Tafia from non-CARICOM countries	$52.50 per imperial gallon
37. Sparkling wines and other wines	$20.00 per imperial gallon
38. Articles of jewellery of silver, whether or not plated or clad with other precious metal	10%
39. Articles of jewellery of gold	10%
40. Other articles of jewellery and parts thereof, of precious metal/met	10%
41. Articles of jewellery of base metal clad with precious metal	10%
42. Articles of goldsmiths of silver, whether or not plated or clad with other precious metal	10%
43. Articles of goldsmiths of other precious metal, whether or not plated or clad with precious metal	10%
44. Articles of goldsmiths of base metal clad with precious metal	10%
45. Articles of natural or cultured pearls	10%
46. Articles of precious or semi-precious stones (natural, synthetic or reconstructed)	10%
47. Imitation jewellery of base metal, whether or not plated with precious metal: cuff links and studs	10%
48. Other imitation jewellery of base metal, whether or not plated with precious metal	10%
49. Other imitation jewellery	10%
50. Watch straps, watch bands and watch bracelets of precious metal or of metal clad with precious metal	10%
51.Revolvers and pistols other than spring, air or gas gun and pistol	20%
52. Muzzle loading firearms	20%
53. Other sporting, hunting or target shooting shotguns, including combination shotgun rifles	20%
54. Other sporting, hunting or target shooting rifles	20%
55. Other firearms and similar devices which operate by firing	20%
56. Other arms (e.g. spring, air or gas guns and pistols, truncheons	20%
57. Parts and accessories of revolvers or pistols	20%
58. Parts and accessories - shotgun barrels	20%
59. Parts and accessories of other shotguns and rifles	20%
60. Other parts and accessories of arms and ammunition	20%

NOTE:- In the case of Item Nos. 16 to 20, RRD shall not apply to such goods imported from any country outside the CARICOM area, as per S.I. No. 86 of 1997

10. GENERAL SALES TAX

The General Sales Tax Act, no. 49 of 2005 provides for General Sales Tax to be charged:-

(a) on the importation into Belize of goods and prescribed services; and
(b) on the commercial supply within Belize of goods (whether produced in Belize or elsewhere) or prescribed services.

The rate of GST applicable to a taxable supply or importation is-

(a) If the supply or import is zero - rated under the First Schedule, the Second Schedule or the Third Schedule, 0%; or
(b) in any other case, 10%

11. LICENSES

A. Motor Vehicles and Drivers and Permits chapter 230. (Updated S.I. 182/2003)

(i)	Motor cycles and Tricycles	$75.00
(ii)	Motor cycles with side cars	$100.00
(iii)	Taxis not exceeding 2,000 lbs tare	$80.00
(iv)	Taxis exceeding 2,000 and not exceeding 3,000 lbs tare	$100.00
(v)	Taxis exceeding 3,000 lbs tare-and not exceeding 4,000 lbs tare	$120.00
(vi)	Taxis exceeding 4,000 lbs tare	$165.00
(vii)	Motor Omnibuses with seating accommodation for less than or equal to twenty-two passengers	$187.00
(viii)	Motor Omnibuses with seating accommodation for more than twenty-two passengers	$312.50
(ix)	Goods vehicles not exceeding 3,000 lbs tare	$175.00
(x)	Goods vehicles exceeding 3,000 lbs tare and not exceeding 4,000 lbs tare	$200.00
(xi)	Goods vehicles exceeding 4,000 lbs tare and not exceeding 10,000 lbs tare	$325.00
(xii)	Goods vehicles licensed in the name of registered cane farmer or a family member in paragraphs (ix) or (xi)	HALF RATE
(xiii)	Freight passenger vehicles, the rates prescribed in paragraphs (ix) to (xi)	$40.00
(xiv)	a) Motor vehicle constructed and used solely as hearses, not exceeding 3,000 lbs.	$215.00
	b) Greater than 3,000, but not exceeding 4,000 lbs.	$240.00
	c) Exceeding 4,000 lbs.	$365.00
(xv)	Trailers used exclusively in connection with Agriculture	FREE
(xvi)	Other Trailers	$75.00
(xvii)	Tractor used exclusively in connection with agriculture	FREE
(xviii	Other Tractors	$75.00

(xix)	Motor Vehicles other than those specified in paragraphs (i) to (xviii)	
	(a) Not exceeding 3,000 lbs tare	$135.00
	(b) Exceeding 3,000 lbs and not exceeding 5,000 lbs	$200.00
	(c) Exceeding 5,000 lbs and not exceeding 10,000 lbs	$275.00
	(d) Exceeding 10,000 lbs tare	$325.00
(xx)	Motor Vehicle otherwise licensed under (xix) by a registered cane farmer or a family member and proved to the satisfaction of the Department of Transport to be used in the Sugar Industry	HALF RATE

B. Other Fees and Duties

(i)	Driving Permit (per annum)	$30.00
(ii)	Learners Permit (per annum)	$30.00
(iii)	For every driving test	$30.00
(iv)	Any duplicate or copy of a license or permit authorized or required to be used	$15.00
(v)	Registration of any motor vehicle or trailer including certified extract	$35.00
(vi)	Certified extract of entry of motor vehicles record other than on registration	$15.00
(vii)	Amendment of any record or license or change of ownership	$15.00
(viii)	Any other amendment of any record or license	$15.00
(ix)	Dealers license	$1,500.00
(x)	International License	$200.00
(xi)	Buses	$200.00

Road Service Permits (S.I. 97/2005)

The following fees shall be paid to the Department of Transport for the initial issue or renewal of a road service permit, namely -

(I)	omnibuses having seating capacity of seven to twenty passengers	$250.00
(ii)	omnibuses having seating capacity of twenty-one to forty passengers	$500.00
(iii)	omnibuses having seating capacity of forty-one or more passengers	$800.00

** Road Service Permits shall be issued for a period of two years.*

C. Liquor Licenses **Chapter 150 (Updated Act No. 6 of 2002)**

The following annual duty shall be payable in respect of licenses, that is to say:-

In Belize City, District Towns and Belmopan	Urban	Rural
(a) a publican's general license	$2,500.00	$2,500.00
(b) a shop license	$1,000.00	$500.00
(c) a malt license	$550.00	$300.00
(d) a beer license	$250.00	$150.00
(e) a hotel license (for single bars)	$1,500.00	$1,500.00
(f) a hotel license (for Multiple bars)	$2,500.00	$2,500.00
(g) a restaurant license	$750.00	$500.00
(h) a publican's special license	$1,500.00	$1,000.00
(i) a member's club license	$750.00	$750.00
(j) a vessel license	$300.00	$300.00
(k) a Convenience Store Licence	$1,200.00	$1,200.00
(l) a night club licence	$3,000.00	$3,000.00
(m) a special license (for each occasion)	$100.00	$50.00

If an annual license is granted after the thirtieth day of April in any year, there shall be payable only three fourths of the annual duty payable in respect thereof, and if granted after the 31st July in any year only one half in respect of the duty.

D. Immigration Act Chapter 156 (Regulation 5 Updated by S.I. No. 42 of 2005)

Application for visas to enter Belize shall be made to a diplomatic or consular office of Belize in the country where the applicant resides or where Belize does not have a consular office, the application shall be made to the diplomatic or consular office of the country that acts on behalf of Belize in that country. Applications must be accompanied by a non-refundable fee of US$100.00. The fees payable on the issue of the permits or certificates are listed in Schedule 5 of the Act. Nationals of the People's Republic of China (PRC), Bangladesh, Pakistan and Sri Lanka shall pay a repatriation deposit of US $4,000 before the issue of an Entry Permit (Visa).

Column 1 Permit or Certificate	Column II Permit or	Column III Fees
1. ENTRY PERMITS (VISAS) (including Student's or Dependent's permit)		
(a) (i) Tourist, visitor's, student's and dependent's permits for nationals of the People's Republic of China (PRC), Pakistan, Bangladesh and Sri Lanka.	On each occasion (Single Entry)	US$2,000.00
(a) (ii) Tourist, visitor's, student's dependent's permits for nationals of India, Nepal, Thailand and Burma.	On each occasion (Single Entry)	US$250.00
(b) Visitor's Entry Permit (Visa) for nationals of all <u>other</u> countries not listed in (a) above.	Single Entry (Valid for 3 months)	US$50.00
	Multiple Entry (Valid up to 12 months)	US$100.00
(c) Dependent's Permit for nationals of countries other than PRC, Bangladesh, Pakistan and Sri Lanka	One Year	US$50.00
(d) Student's Permit for nationals of countries other than PRC, Bangladesh, Pakistan and Sri Lanka		
Primary and secondary level students	One school year	US$25.00
Tertiary level students	One semester	US$25.00
(e) Extension of Visitor's Permit for all countries	Up to first six months	US$25.00 per month
	After six months	US$50.00 per month
2. TEMPORARY EMPLOYMENT PERMIT (WORK PERMIT)		
(a) Professional Workers	One year	US$1,000.00
(b) Technical Workers	One year	US$500.00
(c) General Workers/Farmhands (in the banana, sugar and citrus industries, other than seasonal agricultural workers)	One year	US$100.00
(d) General Workers (in all other industries not covered by subparagraphs ***(c)*** or ***(e)***	One year	US$250.00
(e) Seasonal Agricultural Workers	One crop season	US$50.00
(f) Self-Employed Workers (in other industries not covered under sub-paragraph ***(g)*** i.e., owners or managers)	One year	US$1,000.00
(g) Self-Employed Workers in the agricultural industry (i.e., owners or managers of farms)	One year	US$700.00
(h) Entertainers performing in groups of two or more persons but whose group consists of less than six persons	One week or less	US$350.00
(i) Entertainers performing in groups of six persons or more	One week or less	US$500.00 per group

(j) Entertainers performing alone	One week or less	US$200.00
(k) Religious, Cultural, Educational and Voluntary Workers	One year	US$50.00
(l) Import/Export Traders	One year	US$500.00
(m) Pedlars	One year	US$250.00
(n) Waitresses and domestics	One year (No permit to be issued except in exceptional cases)	US$250.00

Column 1 Permit or Certificate	Column II Permit or	Column III Fees
3. PERMANENT RESIDENCE PERMIT		
(a) For citizens of Central American countries, Dominican Republic and Mexico	Indefinite	US$375.00
(b) For citizens of Caricom countries	Indefinite	US$250.00
(c) For citizens of USA, Cuba and South American countries except Guyana	Indefinite	US$1,000.00
(d) For citizens of the People's Republic of China (PRC)	Indefinite	US$5,000.00
(e) For citizens of Bangladesh, Pakistan and Sri Lanka	Indefinite	US$2,500.00
(f) For citizens of <u>other</u> Commonwealth countries not included in any of the above categories	Indefinite	US$750.00
(g) For citizens of European countries	Indefinite	US$1,500.00
(h) For citizens of all other countries not included in categories ***(a)*** to ***(g)*** above	Indefinite	US$2,000.00
(i) For the first issuance of a permanent residence card	Five years	US$100.00
(j) For the issuance of a permanent residence card in replacement of one which is lost, stolen, destroyed or mutilated	Five years	US$75.00
4. <u>TEMPORARY BORDER PERMIT</u> For Belizean Citizens	One year	Bz$20.00

SCHEDULE (Regulation 5) S.I. No. 42 of 2005 Gazetted 9th April, 2005.

E. Banks and Financial Institutions Act Chapter 239 (S.I. 4/1996)

A. Initial Licence Fee

For Banks	$25,000
For Financial Institutions	$10,000

B. Annual Licence Fee

For Banks	$25,000
For Financial Institutions	$10,000

F. Insurance, Chapter 251 (S.I. 135 of 2000 Gazetted 30th December 2000)

Insurance Companies:

Insurance companies Annual Fees - $5,000 plus 2.5% of the Gross Premium Income collected

Penalties: $100 per day if audited financial statements are not submitted by due date.

Intemediaries:

Corporate Insurance Agents:

Application Fees: $150 first principal, $50 each additional principal

Licence Fee: $500 per principal

Insurance Broker:

Application Fee: $500

Licence Fee: $2,500

Individual Agent:

Application Fee: $25 per principal

Licence Fee: $25 per principal

Other Fees

Inspection of documents (financial statements) = $3.00 per document

photocopies: $1.00 per page

G. Air Services Licences (Chapter 239 Laws of Belize) Updated S.I. 59/2005)

(a) $500.00 annually in respect of an aircraft whose point of first departure or of final destination is outside Belize

(b) $250.00 in respect of any other license.

(c) Provisional license granted under regulation 14 - $50.00 where license under paragraph (a) has been applied for and $25.00 where a license under paragraph (b) has been applied for.

H. Wild Life Protection Act Chapter 220S (Regulations)(6(1)) 38/1980

Wild Game Licenses: Applications for licenses under the Wildlife Protection Act shall be made to the Game Warden who may at his discretion issue a license on payment of the following:-

A Dealer's Annual License	$2,000.00
A Visiting Hunter License	$100.00
A Local hunter License	$10.00
An Annual Game License:- To Nationals	$500.00
To Others	$1,000.00

Royalties on Forest Produce. Chapter 213S (S.I. 56/1995)

(1) 'Other species (b)

Local Name	Botanical Name	Minimum felling girth inches	Rate Per Tree $	Alternative rate per cubic foot of tree (true (cylindrical volume under bark) $
Honduras Mahogany	Swietenia Macrophylla			$ 1.24
Cedar	Cedrela Mexicania			$ 1.24
Banak	Virola Koschyni	72	$ 16.00	$ 0.24
Mayflower	Tabebuia Pentaphylla	60	$ 17.00	$ 0.52
Pine	Pinus Caribaea	42	$ 14.00	$ 0.34
Podo (Cypress)	Podocarpus at guatemalensis	60	$ 14.00	$ 0.28
Santa Maria	Calophyllum Brasiliensee var. rekoi	72	$ 16.00	$ 0.24
Tubroos	Enterolobium Cyclocarpum	90	$ 8.00	$ 0.12
Yemiri (San Juan)	Vochysia Hondurensis	72	$ 16.00	$ 0.24
Barba Jolote	Caesalpiniaceace & Pithecellobium spp	72	$ 16.00	$ 0.24
Cabbage Bark	Lonchocarpus Castilloi	72	$ 16.00	$ 0.24
Carbon	Tetragastria Stevensonni	72	$ 16.00	$ 0.24
Chicle Macho	Manikara Chicle	72	$ 16.00	$ 0.24
Cramantee	Guarea Excelsa	72	$ 16.00	$ 0.24
Nargusta (Bullwood)	Terminalia amazonia	72	$ 16.00	$ 0.24
Salmwood	Cordia Allidora	60	$ 14.00	$ 0.20
Sapodilla	Achras Zapota	72	$ 16.00	$ 0.30
Tamarind	Acacia & Pithecolobium spp.	72	$ 8.00	$ 0.12
Timbersweet	Noctandra, Ocotea & Pheobo spp.	72	$ 8.00	$ 0.12
Billy Webb	Sweetia Panamensia	60	$ 16.00	$ 0.30
Bullet Tree	Bucida Buceras	72	$ 16.00	$ 0.30
Ceiba (cotton tree)	Ceiba pentandra	90	$ 8.00	$ 0.12
Cortez	Tabebuia Chrysantha	72	$ 14.00	$ 0.30
Ironwood	Dialium Guianense	72	$ 8.00	$ 0.12
Prickly Yellow	Danthozylum spp.	36	$ 8.00	$ 0.12
Whaika Chewstick	Symphonies globulifer	60	$ 8.00	$ 0.12
Chechem (black Poison Wood)	Metopium Brownei	60	$ 14.00	$ 0.30
Mylady	Aspidosperma spp.	60	$ 16.00	$ 0.30
Silion (Silly Young)	Pouteria ssp., Lucuma & Siderhylon	54	$ 16.00	$ 0.30
Grandillo	Playmiscium Yucatanum	54	$ 14.00	$ 0.30
Mopola	Bernoulia Flammea Bombax ellipticum	72	$ 8.00	$ 0.12
Negrito	Simaruba Glauca	60	$ 8.00	$ 0.12
Polak (Balsa)	Ochroma Iagopus	-	$ 8.00	$ 0.12
Provision Tree	Pachira Aquatica	54	$ 8.00	$ 0.12
Quamwood	Schizolobium Paraphybum	54	$ 8.00	$ 0.12
Bastard Mahogany	Mosquitoxylun jamaicense	54	$ 8.00	$ 0.12
Redwood	Ethyhroxylon aerclatum	54	$ 8.00	$ 0.12
Madre Cacoa	Gliricidia Sepium	-	$ 4.00	$ 0.12
Mangrove	Rhrizophora Languncularia (mangle) & Avicennia spp.		$ 1.00	-
Botan Palm	Sabal morrisiana	-	$ 0.40	-
Cabbage Palm	Euterpe & Roystonea spp		$ 0.40	-
Moho	Helicarpus Belotia & Hampea spp.	-	.40	-
Bullhoof (Male)	Drypetes brownii	60	$ 8.00	$ 0.12
Mylady Poles	Asipidosperma Malgalocarpon	-	.40	
Rosewood	Dalbergia Stevensonii	-	60.00*	-
Zericote	Cordia Dodecandra	-	60.00*	-
Fustic	Cholorophora Tinctoria	-	34.00*	-
Logwood	Haematoxylum Campechianum	-	34.00*	-
Palomulatto	Astronium Graveolens	-	-	$ 0.34

* Rate per ton.

(2) 'CLASS I (ii):
All species of trees and timber other than those inlcuded in Class I(I) of this schedule. Poles and small trees and timber other than firewood and charcoal.

(a) 1" in diameter\	$	2.00	per 100
(b) over 1" up to 3" diameter	$	4.00	per 100
© over 3" up to 6" diameter	$	0.20	each
(d) over 6" up to 12" diameter at a large end	$	0.40	each
(e) over 12" diameter	$	0.80	each
(a) up to 6" diameter	$	0.03	per linear foot
(b) 6" to 12" diameter	$	0.04	per linear foot
© over 12" diameter under bark	$	0.08	per linear foot

All measurements to be made at the large end under the bark.)

(3) CLASS II: Pulpwood
Prices to be determined by individual treaty

(4). Firewood and Charcoal (Class III)

Permits for:

Firewood for sale annual permit to cut, expiring 31st December	$10.00
Charcoal for sale, annual permit to burn expiring 31st December	$50.00

Quantity Permits:

Firewood per cord (according to quality or locality)	$40.00 to $100.00

(5). Minor Product (Class IV)

Cohune Nuts	$20.00 per ton
Mangrove Bark	$.10 per bag
Copal Gum, Licence to Bleed (max 100lbs)	$.20 per lb
Orchids, Bromeliads and other Wild Ornamentals (permit to collect)	$200.00 per year

Seeds, other plants and other minor produce Prices to be fixed by Chief Forest Officer.

Last update (S.I. No. 56/1995)

Warehouse Rents. Chapter 39 Customs Regulation Ordinance. Last Amended in 1972 S. I. 57/72

PARTICULARS	For a Period of 30 days or part thereof	For each Period or part period of 30 days after the first 30 days but not exceeding 90 days	For each period of 30 days of part thereof in excess of 90 days
For all packages measuring less than 1 1/2 cu. ft.	.10	.20	.40
For all packages measuring 1 1/2 cu. ft. or less than 3 cu. ft.	.20	.40	.80
For all packages measuring 3 cu. ft. or more and less than 6 cu. ft.	.35	.65	1.30
For all packages measuring 6 cu. ft. or less than 10 cu. ft.	.45	.85	1.70
For all packages measuring 10 cu. ft. or less than 15 cu. ft.	.60	1.20	2.40
For all packages measuring 15 cu. ft. or less than 20 cu. ft.	.85	1.65	3.30
For all packages measuring 20 cu. ft. or less than 25 cu. ft.	1.20	2.40	4.80
For all packages measuring 25 cu. ft. or less than 30 cu. ft.	1.60	3.20	6.40
For all packages measuring 30 cu. ft. or less than 40 cu. ft.	2.25	4.25	8.50
For all packages measuring 40 cu. ft. or less than 50 cu. ft.	3.00	6.00	12.00
For all packages measuring 50 cu. ft. or more per cu. ft.	.10	.15	.30
Lumber measuring 100 superficial ft. or less	.50	1.00	2.00
Lumber measuring over 100 superficial ft. per 100 superficial ft. or part thereof	.40	.80	1.60
Ironware metal and steel of all description not packed in package:-			
(a) Weighting 100 lbs or less	.40	.80	1.60
(b) Weighting 100 lbs for every addition 100 or part thereof	.30	.60	1.20
For every drum of gasoline, lubricating oil, kerosene oil or diesel oil	.50	1.00	2.00
For every case of gasoline, lubricating oil, kerosene oil or diesel oil	.30	.60	1.20

POST OFFICE

Rent of P.O. Boxes last amended in 2001 (S.I. No. 179/2001)

The annual rent in respect of Belize City Post Office and Belmopan Post Office and District Post Offices shall be for small boxes $40.00 per annum and for cargo boxes $80.00 per annum. In addition to the rental a deposit of $25.00 is payable at the time of rental.

CENTRAL GOVERNMENT
SUMMARY OF MULTI-YEAR BUDGET ESTIMATES AND FORECASTS

($'000)

	Budget FY 2008/09	Revised Outturn FY 2008/09	Budget FY 2009/10	Revised Outturn FY 2009/10	Budget FY 2010/11	Actual Apr - Dec 2010	Projected FY 2010/11	Proposed Budget FY 2011/12	Forecast FY 2012/13	Forecast FY 2013/14
TOTAL REVENUE & GRANTS	**824,940**	**777,821**	**807,330**	**735,738**	**811,589**	**559,635**	**752,587**	**843,630**	**850,755**	**890,281**
Recurrent Revenue	**729,032**	**686,390**	**751,271**	**697,301**	**784,268**	**551,891**	**735,623**	**784,049**	**830,587**	**869,508**
Taxes on income & profits	233,780	196,677	210,472	213,455	247,549	178,929	240,764	256,742	289,762	312,458
of which: Petroleum Taxes	*20,000*	*19,962*	*25,000*	*27,456*	*31,568*	*37,397*	*45,289*	*46,874*	*48,490*	*52,778*
Taxes on goods & services	244,406	236,782	261,525	220,639	273,105	180,710	240,964	226,740	232,431	239,404
of which: GST (net)	*180,000*	*176,403*	*192,000*	*157,503*	*207,016*	*140,866*	*187,821*	*170,540*	*175,657*	*180,926*
Taxes on International Trade	151,600	154,171	190,409	165,325	175,836	122,614	163,486	198,325	204,275	210,403
of which: Import Duties	*107,000*	*105,329*	*145,000*	*129,841*	*133,511*	*94,397*	*125,862*	*158,828*	*163,592*	*168,500*
Other tax revenue	7,016	6,323	7,706	5,262	7,003	3,956	5,275	5,459	5,623	5,792
Non-Tax revenue	92,230	92,436	81,158	92,620	80,775	65,681	85,134	96,783	98,496	101,451
of which: Petroleum Royalties	*25,000*	*16,964*	*15,000*	*12,314*	*18,000*	*11,861*	*15,815*	*16,368*	*16,859*	*17,365*
Capital revenue	**8,508**	**4,385**	**5,600**	**4,774**	**4,800**	**2,941**	**4,141**	**5,286**	**5,444**	**5,608**
Grants	**87,400**	**87,046**	**50,459**	**33,663**	**22,521**	**4,803**	**12,824**	**54,295**	**14,724**	**15,166**
TOTAL EXPENDITURE	**824,776**	**762,947**	**859,677**	**768,491**	**876,325**	**577,414**	**821,789**	**889,987**	**927,137**	**965,934**
Recurrent Expenditure [(1)]	**649,599**	**632,831**	**689,760**	**668,862**	**721,591**	**480,223**	**700,360**	**729,553**	**763,494**	**799,018**
Ministry of Education	170,613	167,118	180,251	176,212	189,263	135,105	183,552	191,919	201,515	211,591
Ministry of Agriculture & Fisheries	9,126	8,743	10,154	10,175	10,203	7,412	9,911	11,153	11,711	12,296
Ministry of Human Development	8,119	6,163	9,031	8,673	9,463	6,244	9,009	9,921	10,417	10,938
Ministry of Works	20,003	8,546	7,752	8,670	8,825	6,726	8,718	9,245	9,707	10,193
Other Ministries	441,738	442,261	482,572	465,132	503,837	324,736	489,170	507,315	530,145	554,001
of which: Interest Payments	*108,885*	*103,067*	*106,567*	*97,184*	*118,778*	*51,517*	*118,286*	*112,081*	*132,685*	*139,319*
Capital Expenditure [(1)]	**175,177**	**130,115**	**169,917**	**99,629**	**154,735**	**97,190**	**121,429**	**160,434**	**163,643**	**166,915**
Ministry of Education	9,445	9,269	4,670	5,053	2,811	1,900	1,972	3,773	3,848	3,925
Ministry of Agriculture & Fisheries	13,364	9,139	13,549	8,443	12,394	1,984	6,598	15,523	15,833	16,150
Ministry of Human Development	1,210	904	1,033	913	6,174	1,015	1,002	12,518	12,768	13,024
Ministry of Works	39,669	33,675	52,575	29,648	40,100	29,492	32,492	38,856	39,633	40,425
Other Ministries	108,282	73,921	91,631	50,348	86,796	48,711	62,905	84,806	86,601	88,432
Capital Transfers & Net Lending	3,208	3,206	6,459	5,224	6,459	14,088	16,459	4,959	4,959	4,959

CENTRAL GOVERNMENT
SUMMARY OF MULTI-YEAR BUDGET ESTIMATES AND FORECASTS

($'000)

	Budget FY 2008/09	Revised Outturn FY 2008/09	Budget FY 2009/10	Revised Outturn FY 2009/10	Budget FY 2010/11	Actual Apr - Dec 2010	Projected FY 2010/11	Proposed Budget FY 2011/12	Forecast FY 2012/13	Forecast FY 2013/14
Recurrent Balance	**79,432**	**53,559**	**61,510**	**28,439**	**62,678**	**71,668**	**35,263**	**54,496**	**67,093**	**70,490**
Primary Balance	**109,048**	**117,942**	**54,220**	**64,432**	**54,042**	**33,739**	**49,084**	**65,724**	**56,303**	**63,666**
OVERALL BALANCE	**163**	**14,875**	**(52,347)**	**(32,753)**	**(64,736)**	**(17,778)**	**(69,202)**	**(46,357)**	**(76,382)**	**(75,653)**
Financing	**(163)**	**(14,875)**	**52,347**	**32,753**	**64,736**	**17,778**	**69,202**	**46,357**	**76,382**	**75,653**
External	(7,998)	4,820	(12,856)	1,785	37,539	5,483	(8,385)	34,564	34,812	37,827
Disbursements	55,905	86,166	57,919	71,490	100,525	37,371	52,479	97,564	100,490	103,505
Amortization	(63,903)	(81,346)	(70,775)	(69,704)	(62,986)	(31,888)	(60,864)	(63,000)	(65,678)	(65,678)
Domestic	7,835	(19,695)	65,203	30,967	27,197	12,295	77,587	11,794	41,569	37,825
Memo Items:										
GDP at current market prices ($mn)	2,558	2,720	3,035	2,721	3,071		2,841	2,951	3,100	3,245
Percentage change in GDP (%)			18.6	0.0	12.9		4.4	3.9	5.1	4.7
Tax Revenue as % of GDP	24.9	21.8	22.1	22.2	22.9		22.9	23.3	23.6	23.7
Capital Expenditure as % of GDP	6.8	4.8	5.6	3.7	5.0		4.3	5.4	5.3	5.1
Primary Balance as % of GDP	4.26	4.34	1.79	2.37	1.76		1.73	2.23	1.82	1.96
Overall Balance as % of GDP	0.01	0.55	(1.72)	(1.20)	(2.11)		(2.44)	(1.57)	(2.46)	(2.33)
Government's External Debt (US$mn)	967.8	967.8	951.8	944.9	969.8		975.3	966.9	1,001.5	1,036.3
As % of GDP	*75.7*	*71.2*	*62.7*	*69.5*	*63.2*		*68.7*	*65.5*	*64.6*	*63.9*

1 - The Ministries featured were the four selected for the piloting of the multi-year budget framework.