

Bettering People, Building Belize - A Budget For All

BUDGET SPEECH FOR

FISCAL YEAR 2014/2015

Hon. Dean Barrow, Prime Minister and Minister of Finance and Economic Development

Belmopan, Friday March 7, 2014

SUMMARY OF RECURRENT AND CAPITAL BUDGETS

	BUDGET OUTTURN 2012/2013	APPROVED BUDGET 2013/2014	PROTECTED OUTTURN 2013/2014	DRAFT BUDGET 2014/2015
TOTAL REVENUES AND GRANTS	**837,375,770**	**872,475,395**	**900,594,062**	**956,149,756**
TOTAL REVENUE	816,034,765	831,393,882	860,594,062	910,149,756
RECURRENT REVENUE	**811,415,600**	**826,342,818**	**855,485,716**	**904,913,701**
TAX REVENUE	703,685,147	727,016,589	747,447,432	784,069,372
Income and profits	232,071,622	233,781,598	240,719,852	250,824,836
of which: Petroleum taxation	*32,176,255*	*31,410,125*	*18,007,768*	*16,675,731*
Taxes on property	4,896,600	7,154,307	5,901,295	5,862,025
Taxes on Int'l trade & transactions	188,768,121	203,465,365	199,561,366	212,083,645
of which: Import duties	*141,173,075*	*153,751,378*	*152,290,470*	*162,559,596*
Taxes on goods and services	277,948,804	282,615,319	301,264,919	315,298,866
of which: GST	*214,141,915*	*218,288,840*	*237,124,953*	*247,000,000*
NON-TAX REVENUE	107,730,453	99,326,229	108,038,284	120,844,329
Property Income	5,714,168	6,869,848	15,301,791	15,463,972
Licenses	14,770,480	15,818,232	14,287,817	15,165,785
Royalties	27,330,047	30,339,436	37,954,993	45,693,853
of which: Petroleum royalties	*14,568,896*	*12,320,000*	*8,605,664*	*8,600,000*
Ministries/Departments	32,237,246	36,877,337	39,429,042	35,351,820
of which: Oil working interest	*6,500,000*	*10,514,000*	*12,542,791*	*8,200,000*
Repayment of old loans	27,678,511	9,421,376	1,064,640	9,168,899
CAPITAL REVENUES	**4,619,165**	**5,051,064**	**5,108,346**	**5,236,055**
GRANTS	**21,341,005**	**41,081,513**	**40,000,000**	**46,000,000**
TOTAL EXPENDITURES	**854,001,007**	**933,840,919**	**974,637,521**	**1,013,204,343**
RECURRENT EXPENDITURE	**706,726,240**	**778,004,801**	**780,222,243**	**821,797,672**
Personal Emoluments	298,153,525	313,155,625	312,005,434	332,352,527
Pensions	54,489,377	55,230,406	54,788,668	57,781,636
Goods & Services	165,745,287	181,049,248	173,008,990	196,541,284
Subsidies & Current Transfers	130,593,924	132,029,161	133,452,141	142,795,820
Interest Payments	57,744,127	96,540,361	106,967,010	92,326,405
CAPITAL EXPENDITURES	**147,274,767**	**155,836,118**	**194,415,278**	**191,406,671**
Capital II Expenditures	66,199,409	67,471,148	105,141,296	105,894,006
Capital III Expenditures	77,810,897	85,241,952	86,150,964	82,420,877
Capital Transfers & Net Lending	3,264,461	3,123,018	3,123,018	3,091,788
RECURRENT SURPLUS/[DEFICIT]	**104,689,360**	**48,338,017**	**75,263,473**	**83,116,029**
PRIMARY SURPLUS/[DEFICIT]	**41,118,890**	**35,174,837**	**32,923,551**	**35,271,818**
As Percentage of GDP	*1.30%*	*1.04%*	*1.02%*	*1.05%*
OVERALL SURPLUS/[DEFICIT]	***(16,625,237)***	***(61,365,524)***	***(74,043,459)***	***(57,054,587)***
As Percentage of GDP	*-0.53%*	*-1.82%*	*-2.29%*	*-1.70%*
AMORTIZATION	(61,199,000)	(64,470,000)	(62,977,000)	(69,411,000)
FINANCING:	**(77,824,237)**	**(125,835,524)**	**(137,020,459)**	**(126,465,587)**

OUTLINE OF BUDGET STATEMENT FOR FISCAL YEAR 2014/2015

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INTRODUCTION

Mr. Speaker,

I rise to move the second reading of the General Revenue Appropriation Bill for Fiscal Year 2014/2015.

This year, Mr Speaker, we are trying a new approach. This involves a twofold effort. First, we are shortening the oral presentation so as not to overburden the House's and the public's attention span. Then, in this attempt at concision, we are omitting from the Speech a lot of the dry stuff that the regular citizen does not find particularly digestible.

Of course, that material is still absolutely necessary for Members' deliberations and for the dilation of those citizens and agencies that engage in detailed examination of our national Budget. Accordingly, a separate written presentation is being circulated today in the House along with the Speech. It is entitled "Review of the Economy, 2013", and will be available to the general public in both electronic and printed form.

With that said, Mr Speaker, let me get into the prepared Speech.

Mr Speaker,

I consider it fundamental to place the facts and figures, which are the principal constituents of any Budget presentation, into their accompanying social and political setting. That requirement is especially compelling this time round because of a particular conjuncture of circumstances. I therefore hope to make the contextualization exercise especially resonant.

There has lately been some talk of early elections. This has originated with the Opposition and is for reasons that are easy to detect. The recent pace of Government spending and public works, with the accompanying surge in jobs growth, is unprecedented in Independent Belize. This is all part of this Administration's plan, announced some time ago and made more urgent after the sustained rainfall of late 2013 and early 2014. But those on the other side, who only ever did any

serious work before elections, are incapable of coming to terms with this extraordinary muscularity that is now such a prominent feature of the political and economic landscape. Well, I am here to remind them that we have long since demonstrated that action comes standard with the UDP. What is currently being witnessed is therefore no flash-in-the-pan phenomenon, Mr Speaker. This is a train bound for glory and we have the will and the wherewithal to drive it straight on through.

You know, Mr Speaker, when I reflect on all the good things that are happening; when I contemplate the massive turnouts at our UDP conventions; when I am able to take such pride in the quality of candidates we are attracting, I am tempted to say to those on the other side "careful what you wish for". But though I am certain that we would annihilate them whenever, let this talk of early elections cease. There is a job of work to do and even the remaining three years on this term are hardly enough to contain the overflow energies of the United Democratic Party.

And what I say to the Opposition I say also to those other few who seem to want to become a state within a state; who think they can dictate to Government, usurp the rule of the majority. The mandate of this Administration is five years. We have every intention, and what's more every proven ability, to fully discharge that mandate. And discharge it we will because that majority that I speak of is not just the majority in the House. It is the majority in the country, made up of all those that have benefitted and are benefitting from UDP social justice; from UDP nationalism; from UDP jobs; and from UDP opportunities for the poor.

Thus, continued UDP governance for at least three more years is about much more than just a legal and Constitutional mandate. It is, as the details of this Budget will make plain, about where this Government has taken and is taking Belize. And that is to a place in the pantheon, in the vanguard of progress, in the constellation of uplift. Even now, Mr Speaker, Belize, our Belize, is in this sub region, in CARICOM, not second to any and the envy of many.

In this regard the Caribbean Development Bank's regional report of February 11, 2014 is instructive.

For 2013 Tourism was down in the traditional powerhouses of the Bahamas, Barbados, Antigua and Barbuda, Grenada and St Vincent and the Grenadines. In Belize it was up just under 6 percent in both the stay over and cruise sectors.

Overall growth performance improved in Trinidad and Tobago and in Belize. This is in sharp contrast to most of the rest of the Community where economic activity was flat or actually contracted. Examples are Barbados, Jamaica, St Lucia, Antigua and the BVI.

Average inflation in CARICOM was 2.5 percent while in Belize it is 0.5 percent.

In the Bahamas the jobless rate, as measured in May of 2013, was 16.2 percent. In Jamaica it was 15.9 percent through July, and in St Lucia it reached a whopping 23.2 percent. Here it was down in September over 2 percent, from the previous year, to 14.2 percent.

Foreign Reserves increased only in Belize, Trinidad and Tobago and the EC Currency Union. They fell in the Bahamas, Barbados, Guyana, Haiti, Jamaica and Suriname.

There are massive Public Sector layoffs in Barbados, and wage freezes in Jamaica, St Lucia and Grenada. Now compare that, Mr Speaker, to the paradisial situation in our country where Teachers and Public Officers with this Budget, this Budget, Mr Speaker, are receiving the nectar of a not less than 5 percent salary increase on top of the annual 2.5 percent increment. Altogether this translates into around 34 million dollars more that this Government is finding, just this year alone, for its employees. Truly 2014 is a sort of annus mirabilis, a year of miracles under this United Democratic Party Government. Unfortunately, notwithstanding Government's extraordinary munificence, there seems to be in some quarters ingratitude "sharper than a serpent's tooth". But we will not allow that to rain on our grand raise-of-pay parade.

Of course, there is much more in this Budget than just the headline-grabbing salary increase. In Education we are already paying handsomely for second-chance opportunities, apprenticeship training, First and Second Form subsidies on top of free tuition. Now, with this Budget, we will absorb all fees annually for CXC exams up to six subjects, and we will do this for all students countrywide on a needs basis. Then the same teachers that are already being so amply rewarded

with so much more money in their pockets, will also benefit from a 20 million dollar IDB-funded Teacher Training programme. Maybe now we will begin to see improvement in those PSE results.

In Health we are rolling out NHI to the North of the country, starting with Corozal Bay. This is not a camouflage rollout; not the chimerical, illusory unfunded one that was promised by the PUP as a pre-election gimmick in 2008. This is the real deal, properly planned and paid for by an Administration that is as serious about Health Care advance as it is about Education Reform, poverty alleviation, employment-generation and wealth-creation. Thus, we are also this year increasing BOOST and Food Pantry support.

Then, towering above it all just like the giant crane that is involved in the emblematic Civic Centre project, is Government's iconic Infrastructure Initiative. Never before has so much spending been programmed on construction, road and bridge building, drainage, street rehabilitation, community centers, sporting facilities. Cities, Towns, and Villages; every nook, every cranny, every corner of this country will benefit from our Herculean public works drive. This will improve the quality of life in a measurable, visible way, create thousands of jobs, and inject huge doses of additional disposable income and spending power into the economy.

Mr Speaker, when you look at any abstract of statistics or compilation of economic data in Belize, you will see the great reliance placed on GDP growth as a quantifier of progress. But we all know that is not the whole story. And we really need to come up with some simple, mathematical type formula that will put a figure on annual poverty reduction in this land. Because that is where this Administration really shines. And the various social indicators that we use in the absence of a scientific, number-producing algorithm, offer proof in spades of this Government's proud boast: employment is up, social protection has increased, educational opportunities have expanded, money is circulating and Health Care is improving. And we are doing all this, Mr Speaker, without - yet again - asking for even one red cent in new taxes from the Belizean people.

There is among the commentariat in this country one particular pundit fond of quoting Claudius in relation to inevitable Governance difficulties:

"When sorrows come, they come not single spies/ But in battalions."

Well, we are no Hamlet. There will be no existential agonizing for us, no dithering. We are inheritors of the Baymen's legacy and we meet adversity resolute and clear-eyed. So whether it is replenishment of crops and rescue and repair of livelihoods after the worst rains in a generation; whether it is intervening in the sugar industry to empower justice, rehabilitate roads and enable a crop; or whether it is promoting reconciliation, providing bailout money and avoiding factory closure in citrus, Belizeans can be sure of one thing. This Government will always take arms against any sea of troubles and by opposing end them. That is why in the only election we will have anytime soon, the Municipal election one year from now, the UDP intends to triumphantly enshrine this march of progress, this march of history. I promise you, Mr Speaker, we will win every single seat in every single City and every single Town.

Let me now turn to the Budget proper, Mr Speaker.

REVIEW OF FY 2013/2014 STRATEGY

FISCAL PERFORMANCE

For Fiscal Year (FY) 2013/2014 the Central Government is projecting a small primary surplus of $33 million, the equivalent of 1.0 percent of GDP, and an overall deficit of $74 million or 2.3 percent of GDP. The projected primary surplus is in line with the budgeted target of 1.0 percent of GDP, while the projected overall deficit amounts to a slight deterioration from the budgeted deficit target of 1.8 percent of GDP.

Total revenue and grants are projected to be $901 million, some $28 million *above* budget, driven largely by un-budgeted inflows of $22 million from licenses and fees from the IBC and Shipping Registries, and from $7.0 million in unfrozen dividends from Belize Telemedia Limited (BTL). Tax Revenue from traditional sources (Import Duties, Business Tax, and GST) together increased by $24 million, but this was offset by weaker than expected performance in other Non-Tax Revenue areas, particularly in the repayments on old loans.

On the Expenditure side, total expenditure for FY 2013/14 is projected at $975 million, which is $41 million above budget. Current expenditure increased marginally by only $2 million, but there was a sharp rise of over $39 million in Development Expenditure. Driving up the capital spending was the large unbudgeted outlay of almost $15 million for street and drain rehabilitation countrywide, and for sugar road repairs after the incessant rains experienced over the last several months. Also adding pressure to capital spending were the cost of professional and legal services amounting to $9 million connected to the debt restructuring and to the on-going litigation on the nationalization of the two utilities. Rounding out the additional expenditure was the outlay of $10 million to purchase equity in the newly established National Bank of Belize.

The deficit was financed by various loan resources of $49 million from the multi-lateral lenders and by some $25 million in draw-downs of PetroCaribe Financing Deposits.

Over the last fiscal year, Government's fiscal strategy has been to contain current expenditure to within the budget figures, and to apply any revenue surpluses to fund the capital program and to

meet the amortization of debt. Since the overall deficit was financed only from concessional sources and no commercial borrowings (either domestic or external) were undertaken, we submit that we have successfully deployed that strategy.

ACHIEVEMENTS DURING THE FISCAL YEAR

Debt Liability Management

Mr. Speaker, our approach to liability management is a defining difference between this Administration and the merchants of debt that preceded us.

At the end of FY 2013/2014, the overall public and publicly guaranteed debt, both external and domestic, is projected to be at $2.5 *billion*, the equivalent of 78.2 percent of GDP. Domestic liabilities account for 16 percent or $404 million of the total debt, and the remaining 84 percent or $2.1 *billion* is classed as external obligations.

For the upcoming FY 2014/2015, the Ministry of Finance forecasts that the overall public debt will ***fall*** to 75.9 percent of GDP.

Six years ago, the public debt was a startling, 84 percent of GDP.

During the six years of our Administration, since February of 2008, not a single dollar of expensive commercial debt has been contracted on behalf of the Belizean people. Instead, Government has courted bilateral and multilateral lenders whose credit is at concessionary interest rates.

Servicing the public debt during FY 2014/2015 will cost $92 million. This is $21 million or 19 percent ***less*** than the cost of servicing the public debt in FY 2007/2008 when the other Party left office. When we came to power in 2008, 17 cents of every dollar of current revenue was spent on servicing debt; six years later and as a result of scrupulous debt management strategies, that figure has been reduced to 10 cents. Our debt policies have taken down the average interest rate on the aggregate stock of public debt by a stunning 30 percent.

Since September 2012 when Belize re-activated the PetroCaribe Facility with Venezuela, sourcing the national fuel supply from that country and financing a major portion of its cost on long and concessionary terms, this source of bilateral support has yielded some $168 million. So far, $10 million has been invested in the start-up of the National Bank, about a million in the commencement of works by the Belize Infrastructure Ltd, and around $15 million in the national infrastructure renewal program launched after last year's epochal floods. PetroCaribe proceeds have also buttressed social sector investments, bolstered the CBB's foreign reserves. And the Fund stands as a fiscal buffer against possible exogenous events. We offer our abiding gratitude to the Government and people of Venezuela.

On a final public debt related matter, it's important to reiterate that my Administration stands ready to fulfill the offers of compensation, based on the NERA valuations, which have formally been made to the previous owners of BTL and BEL. Government recognizes these liabilities as part of our overall commitment, confident in the validity of our offers for compensation and, ultimately, Government's ability - through various mechanisms - to satisfy these obligations.

So Mr. Speaker. Though the naysayers poured scorn on our promise six years ago, our Administration has achieved the debt objectives pledged to the Belizean electorate. We have significantly reduced the stock of public debt as a percentage of GDP, we have lowered interest rates on those debts, and we have boosted credit from bilateral and multilateral sources. We have done all this while maintaining a prudent level of domestic borrowing. What is even more remarkable is that we have simultaneously expanded the economy and lowered the cost of loans to the domestic private sector.

National Bank

Mr. Speaker, as at end February 2014 the National Bank of Belize had approved 74 housing loans totaling $5.5 million, and of this $2.2 million had already been disbursed. Some 40 percent and 38 percent of the loans were to Public Officers and Private Sector Individuals, respectively, and the remaining 22 percent was for Teachers. The same teachers that are even now, led by Union personalities that are clearly playing politics, demonstrating outside this building.

Infrastructure Work Programs

Mr. Speaker, one of the highest priorities of this Government has been the continuing investment in the highways, roads, streets and drains infrastructure across the length and breadth of this country.

In the north, we have spent over $2.7 million on rehabilitation of sugar roads in response to the heavy rains. This was in addition to the $2.4 million that was spent on upgrading feeder roads in several villages and communities.

In the west, the work continues at a steady pace on the New Macal River Crossing and on the two connecting boulevards in the Twin Towns of Santa Elena and San Ignacio. Next we will tackle the Santa Elena drainage project and the concreting of Bishop Martin Boulevard. And in Benque and Belmopan, contracts have been signed and activity commenced on cementing a number of major arteries.

In the south, construction of the Southern Highway is nearing completion and the day of travelling the full length of Belize from northern to southern border over a fully paved road of high international standard will soon be a reality.

We have assisted Belize City and all other Municipalities, (regardless of the color of their party flag, as the Mayors in Dangriga and Punta Gorda will attest) in funding street and drain rehabilitation. In this process we have contributed to the creation of hundreds of jobs, particularly for those at the margins to whom having employment means the difference between stability on the one hand and poverty and desperation on the other.

Citizen Security and Community Assistance

In the area of Citizen Security we have invested heavily in equipment and material for our security forces. This increase in resources and capacities, together with the employment-generating activities mentioned above, resulted in a welcome decrease in violent crime and social dislocation especially among our urban youth.

Another key achievement has been the strides we have made in the areas of poverty alleviation. We have channeled stipends to many single-mother households under our conditional cash transfer programs. We have increased our support for people at the grass roots through the community assistance and housing programs. We have helped countless citizens to secure shelter in a safe and healthy environment. Thus, during FY 2013/2014, the Government issued some 3,300 home improvement grants to needy individuals to upgrade their living conditions. This was at a cost of $3 million.

Health Care

In our health system, we are seeing our people not only living longer, but with a steadily improving quality of life. Government is doing its part by, among other things, providing improved health care and health education. We will continue to invest in the health care system, while urging everyone to make healthier lifestyle choices. The focus, in other words, is on developing a partnership with people by way of a coordinated and integrated approach to health.

Poverty Reduction and Social Protection

Mr. Speaker, through the combined efforts of the Food Pantry Program, the Conditional Cash Transfer Program (under the name of BOOST), and RESTORE Belize, there has been a signal expansion of our efforts at poverty alleviation and social support. This remains a hallmark of our Administration and the logo Social Justice will forever be emblazoned on our UDP banner.

ECONOMIC ENVIRONMENT

Mr. Speaker, with the global and national setbacks of 2013 behind us, the outlook for 2014 is full of promise. The Central Bank is projecting a GDP growth of 2.0 percent in 2014 as the primary sector returns to positive output, construction and tourism hold steady, and Government's capital spending program expands.

Grain production should see a considerable rebound during the year and output of the major export crops is also anticipated to rise. Improved acreage practices in the sugarcane industry should increase sugar production, and already - early in this crop - the factory has set a one-day record for the amount of cane processed. Citrus output is also expected to bounce back as further progress, including by way of additional Government/BAHA investment, is made in the containment of citrus greening. Moderate increases are projected for output of shrimp and whole fish, both of which did well last year.

The tertiary sector will continue to be the main driver of growth in 2014 with stay-over visitors projected to spike at a similar pace to 2013. This is on the back of the stronger performances of Belize's main source markets, and sustained promotional efforts of the Belize Tourism Board. Sectoral activity will also be boosted by the continued growth in Government's capital spending, as several large projects to improve road infrastructure and sporting facilities are rolled out.

On the downside, the secondary sector is likely to contract particularly because the fall in petroleum extraction will continue its slide. Domestic electricity generation is projected to remain stable, but cannot compensate for the petroleum decline.

In regards to the cost of living, it is anticipated that reduced short-term geopolitical risks will keep a lid on oil prices, which is one of the main drivers of inflation. Upward pressures on the local costs for basic food commodities should also be moderated by the continued increase in local production of feed components. The Consumer Price Index is thus projected to pick up a bit but remain manageable at 1.5 percent for 2014.

GOVERNMENT'S REFORM AGENDA

REFORM OF PUBLIC FINANCE MANAGEMENT

Mr. Speaker, work on the reform of the Public Finance Management (PFM) System continued apace in FY 2013/2014.

Implementation of an improved version of the United Nations Conference on Trade and Development (UNCTAD) Automated System for Customs Data (ASYCUDA World) was completed end-December 2013. In their Final Report, the UNCTAD Consultants certified that the Belize Customs clearance process had been successfully automated and rolled-out across the country and that efficiency gains, by way of increased revenue collection, were already being realized. The improved controls and transparency of ASYCUDA World is linked to a program of trade facilitation through the reduction and simplification of official formalities and documentation and will assist Belize in meeting its global trade reporting.

Work on our medium-term action plan to enhance public expenditure management was advanced during FY 2013/2014. Several software modules were purchased, with technical assistance from the IDB, to enhance the Smart Stream System. The areas that are being strengthened include budget implementation and procurement. And work on a program to strengthen the public investment management system, also with technical assistance from the IDB, commenced this fiscal year.

Staff in all ministries continued to receive training from the regional Supporting Economic Management in the Caribbean (SEMCAR) program funded by CIDA and managed by the IMF and World Bank. In particular, staff in the Ministry of Finance and staff from all line ministries benefited from further technical assistance in budget preparation, budget execution, accounting, and treasury operations.

During FY 2013/2014, Program Budgeting was introduced to CEOs and finance staff in all line ministries, and they worked closely with the Ministry of Finance to define the key objectives and priorities of ministries and departments. The idea is to align appropriations and allocations more closely with these objectives, and to give more attention to the reallocation and shifting of

resources within and across programs rather than seeking incremental additions as a first option. The commitment is to use FY 2014/2015 budget as a transitional phase with a planned full rollout in FY 2015/2016. The first set of program budget statements for all ministries and departments is included as an annex in the Budget Book.

Technical help to the staff of the Treasury Department from SEMCAR continued to focus on improving the comprehensiveness and content of the financial statements with the objective of making them compliant with the International Public Sector Accounting Standards (IPSAS) cash based reporting standards by 2015. This is a requirement for this Government's Fiscal Transparency and Responsibility Regulations (FTRR), Statutory Instrument No. 95 of 2010. The work in the Treasury Department has involved a variety of associated reform activities including strengthening regulations, using general ledger information when preparing financial statements, clearing up long-dated receivables and suspense accounts items, and linking financial statements with budget classifications and numbers.

A second Public Expenditure and Financial Accountability (PEFA) Assessment was conducted at end-2013, as scheduled. The Assessment funded by the European Union (EU) involved several of Belize's partners in development and included CEOs, finance officers and accountants. The objectives of the Assessment are to:

- provide reliable information on the performance of Belize's Public Financial Management (PFM) systems, processes and institutions over time;
- contribute to the government reform process by determining the extent to which reforms are yielding improved performance and by increasing the ability to identify and learn from reform success; and
- facilitate harmonization of the dialogue on PFM performance, reform needs and donor support.

Mr. Speaker, my Government remains committed to the reforms that are needed to nurture sustained private sector development. And it was with the objective of sustainable public finances in mind, that we asked the IMF to conduct a review of Belize's tax system. The

diagnostic review was completed in April 2013 and paid special attention to business and income tax, GST and excise taxation. I note that the leadership of the BNTU lists tax reform as one of its objectives in seeking to pressure Government, and seeks to draw support from the IMF. What they want is for the income tax exempt threshold which already - through this Government - sees everyone making 500 dollars or less weekly paying no income tax at all, to be raised. This is on top of the 7.5% salary and increment increases they are already getting. Like Oliver Twist they keep asking for more. But what they should note is that the IMF report recommends that we go in the opposite direction. The IMF would have us tighten the net to bring back in some of those same teachers that currently pay no income tax. Of course we would never do that. Still, that IMF position helps to highlight just how liberal and good and generous this Government is. Rather more helpfully, the review included an examination of the legislation offering tax incentives and identified short-term measures and other suggestions to assist in the development of a strategic medium-term plan for improvement. The expectation is that the recommendations could establish a firm foundation from which to mobilize additional revenue from the current major taxes without having to resort to new ones.

FINANCIAL SYSTEM MODERNIZATION

To reduce overall risks in the financial system, improve efficiency and build greater resiliency, the Central Bank continued to work on improving regulatory oversight and developing the financial infrastructure. In its monitoring of systemic risks the Bank has intensified its macro-prudential oversight, focusing specifically on the interconnectedness between financial institutions, the real economy and international developments.

Assisted by the World Bank, the Central Bank made further strides in its major project to modernize Belize's national payments system (NPS) during the year. The expected benefits include improved mechanisms for the settlement of transactions between parties and the reduction of payment related risks at the systemic and individual level. This should contribute to financial stability, economic growth and financial inclusion.

BUDGET PROPOSALS FOR FISCAL YEAR 2014/2015

UNDERLYING PRIORITIES FOR THE BUDGET

Mr. Speaker, the Government's priorities for FY 2014/2015 can be summed up in three words, "*Additional Social Protection*".

Salary Adjustment for Public Officers

Under the proposed framework for Salary Adjustment for Public Officers, Teachers, and Senior Managers, for the three-year period 2014 to 2016, the Government committed to applying fifty percent of the difference in *actual* recurrent revenue performance between successive fiscal years toward an annual salary raise, with the first to take effect from 1st April 2014.

The concept is that the Public Officers and Teachers would share in one half of the incremental increases, which increases should occur not only because the economy is growing but also as a consequence of redoubled efficiency and collection efforts on the part of the Public Officers.

While this proposal did not meet with the full concurrence of all those comprising the staff side, in particular the leadership of the BNTU, the Government maintains that it is fair and generous and the best it can responsibly do. The fact is that with such a formula Government is taking substantial risks, as Government is in effect making a permanent commitment against what could well turn out to be only a temporary rise in revenues.

As the outturn numbers suggest, though, for this year at least there appears to be an increase of almost $44 million between FY 2012/2013 and FY 2013/2014. Applying the framework, we then needed to set aside some $22 million toward the salary adjustment. And this is precisely what we have done. We have allocated the sum of $22 million in the Capital II Budget of the Ministry of Finance only for this purpose.

Mr Speaker, the Ministry of Finance officials and the Unions are due to meet shortly to hammer out more precisely what rate of increase such a sum will yield, as there is still some estimation to be done with respect to the salary-related transfers. But at this point in time, it is safe to say that the increase will be a minimum of 5 percent for the first year.

This, Mr. Speaker, is above the annual so-called "Merit Increments", which range in the area of 2.5 percent per annum. I say so-called called, Mr. Speaker, because over the years increments have become automatic and have nothing to do with merit.

So, Mr. Speaker, taken together both the Salary Adjustment and the Annual Increments will yield a total adjustment of over 7.5 percent! And at a total cost of almost $34 million dollars.

Mr Speaker, I repeat in order to emphasize the magnitude of this achievement, that Government is going out on a limb. But an entrepreneurial Government, an enterprising Government, a Government that does not know the word failure, had no hesitation in doing what we have now done. Despite our disagreements with some of the Union Leaders, we tremendously value both our Public Officers and Teachers. We believe in them, we treasure them and we consider it our special obligation to properly reward them. Thus, we were and are happy to make and live up to this commitment. And we consider its fulfillment the centerpiece of this Budget. And never fear, this Government will make good on the long-term sustainability of the commitment.

But at the same time let me serve notice that we expect that there will be implementation of the other end of the bargain. That is, Staff Side must double down and make every effort to improve the productivity and output of our public service at all levels. This is from the CEOs and Heads of Departments down to the Clerks and Office Assistants, from the School Principals and Managers down to the beginning, first year Teachers.

Mr. Speaker, as even the Chamber of Commerce in its very cagey support of the salary increase made clear, our taxpayers, our creditors, and our development partners expect no less. But we are confident those upon whom we now call will be equal to the task.

Roads and Highways, Streets and Drains – Construction and Reconstruction

Mr Speaker, we are embarking on a stepped-up effort to expand and upgrade the road network throughout Belize, using funds secured from our economic cooperation partners and from the major multilateral development institutions. We will also give high priority to the rehabilitation

and concreting of streets and drains in the main Towns and Villages using funding from the PetroCaribe Facility. And we will as well provide resources for the upgrading of feeder roads countrywide. This last should help to, among other things, lower the costs of transporting our agricultural products to the processing facilities and ultimately to market destinations.

Health Care

As we roll out the hugely successful NHI programme – moving next to Corozal – the Ministry of Health will continue to construct a solid foundation of primary care even as we build our capacity to treat heart disease, kidney disorders, cancers and trauma

Education

In this budget, we will continue to implement reforms in education financing and we will continue to provide resources for teacher education, curriculum development, and early childhood learning. At the secondary level we will, as I earlier indicated, earmark funds to assist deserving secondary school students to pay fees for the all important CXC exams. And Mr. Speaker, we will now pay even more monitoring attention to improved education quality and output.

Citizen Security

Citizen Security remains an over-arching priority of this Government, and resources have been identified to continue the youth and community transformation programs aimed at improving the social conditions of those at risk and those most vulnerable. We are also committed to improve the capacities of the security services (the Police, BDF, and the Coast Guard) through new intakes of recruits and the provision of more and better equipment for these three branches of our forces.

SUMMARY OF THE DRAFT ESTIMATES FOR FISCAL YEAR 2014/2015

The proposed Budget targets a preliminary Primary Surplus of 1.0 percent of GDP and an Overall Deficit of 1.7 percent of GDP. Total Expenditure is estimated at $1.0 *billion* while Total Revenue and Grants are projected at $956 million. When taken together, this results in the projected Overall Deficit of $57 million, the equivalent of 1.7 percent of GDP.

To this figure we must add a further $70 million for Loan Amortization requirements, and so arrive at the Total Financing Needs of $127 million.

Summary of Budget Estimates, FY 2013/2014 to FY 2016/2017

(Bz$million)

	Projected Outturn 2013/2014	Draft Estimates 2014/2015	FORECAST 2015/2016	FORECAST 2016/2017
Total Revenue and Grants	900.6	956.1	981.7	1,016.9
Total Expenditure	974.6	1,013.2	882.3	884.4
Primary Balance	32.9	35.3	191.7	224.7
As % of GDP	*1.0%*	*1.0%*	*5.5%*	*6.2%*
Overall Surplus/(Deficit)	(74.0)	(57.1)	99.3	132.4
As % of GDP	*-2.3%*	*-1.7%*	*2.8%*	*3.6%*
Amortization	(63.0)	(69.4)	(74.4)	(74.4)
Financing Requirement	(137.0)	(126.5)	24.9	58.0
GDP in current market prices	3,232	3,363	3,499	3,640

These financing needs will be met from the following sources:

- Disbursement of $48 million from Loans already contracted with our multi-lateral development partners to fund our Capital III Expenditure Program;
- Disbursement of $20 million in budget support financing from the Republic of China (Taiwan) under the on-going bilateral economic cooperation program; and
- A further draw-down of PetroCaribe financing in the amounts of $59 million.

I should point out Mr. Speaker that the Government is aggressively seeking to attract foreign direct investment into our country. Accordingly, we are in contact with our cooperation partners to share with us human and financial capital, scholarship and other educational and training opportunities, modern technology and best management practices. We consider these to be essential inputs for the successful modernization of our nation.

ESTIMATES OF REVENUE 2014/2015

The Draft Estimates has total Revenue and Grants amounting to $956 million for FY 2014/2015 and this is comprised of $905 million in Recurrent Revenue, $5 million in Capital Revenue and $46 million in Grants.

Summary of Revenue and Grants, FY 2013/2014 to FY 2016/2017

(Bz$ million)

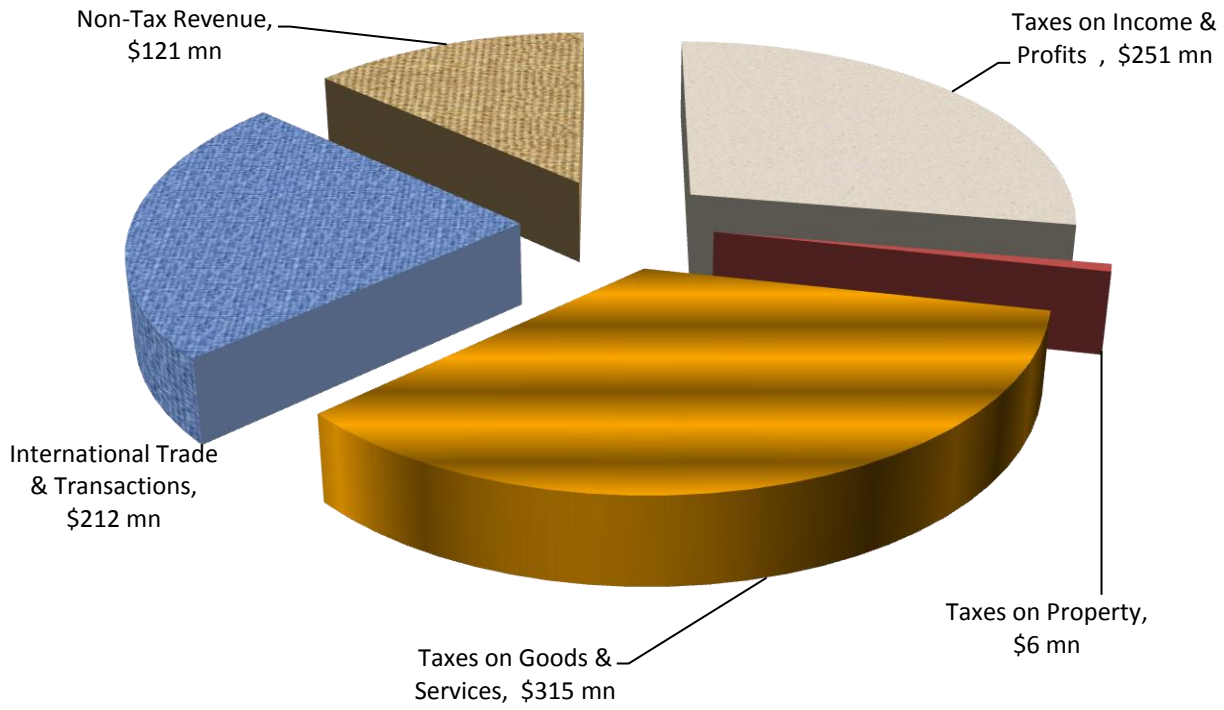
	Projected Outturn 2013/2014	Draft Estimates 2014/2015	FORECAST 2015/2016	FORECAST 2016/2017
Total Revenue and Grants	**900.6**	**956.1**	**981.7**	**1,016.9**
Total Revenue	**860.6**	**910.1**	**935.7**	**970.9**
Current Revenue	**855.5**	**904.9**	**930.3**	**965.3**
Tax Revenue	*747.4*	*784.1*	*817.6*	*852.6*
Taxes on Income & Profits	240.7	250.8	260.9	271.5
Taxes on Property	5.9	5.9	6.0	6.1
Taxes on Goods & Services	301.3	315.3	329.2	343.8
International Trade & Transactions	199.6	212.1	221.5	231.3
Non-Tax Revenue	*108.0*	*120.8*	*112.7*	*112.7*
Property Income	15.3	15.5	15.1	14.8
Licenses	14.3	15.2	15.5	15.9
Royalties	38.0	45.7	45.5	45.4
Ministries & Departments	39.4	35.4	34.4	34.5
Repayment of old loans	1.1	9.2	2.2	2.2
Capital Revenue	**5.1**	**5.2**	**5.4**	**5.5**
Grants	**40.0**	**46.0**	**46.0**	**46.0**

Mr. Speaker, I stress again that in projecting an increase in recurrent revenues we expect a boost in collection efforts from the main tax sources, and robust performance of the re-acquired registries. This ought to compensate for the continued decline in petroleum revenues and also a

sharp fall-off in inflows from the Repayment of Old Loans, some of which have been fully liquidated in the course of the fiscal year.

Mr. Speaker, it is worthwhile to note, regarding the decline in oil production, that there are a number of exploratory wells planned in new blocks across the country. Furthermore, there is still hope that the recent show in the North West will prove to be extractable in commercial quantities. Indeed, another appraisal well is being dug by Maranco this very month. But the hard reality is that we currently do not have any new production. Therefore we are doing the prudent thing and assuming that there will be no additional revenue from this sector in the coming year.

Chart 1: Sources of Government's $905 million Revenue in FY 2014/15



ESTIMATES OF RECURRENT EXPENDITURE 2014/2015

The Draft Estimates of Recurrent Expenditure is proposing a total of $822 million in recurrent expenditure up by $42 million over the projected outturn of $780 million for FY 2013/14. Of this proposed amount, some $332 million is for Personal Emoluments, $58 million for Pensions,

$197 million for Goods and Services, $143 million for Subsidies and Current Transfers, and $92 million for Interest Payments on Debt. As much of the Current Transfers is to the Education Sector, used in turn to pay wages by the grant-aided institutions, it would be safe to say that of the $822 million in current expenditure, approximately $460 million or some 53 percent is used to fund wage or wage-related expenditure, including pensions. This means, in regards to current revenue, that fully 51 percent of every dollar is used for this purpose.

Summary of Expenditure, FY 2013/2014 to FY 2016/2017

(Bz$ million)

	Projected Outturn 2013/2014	Draft Estimates 2014/2015	FORECAST 2015/2016	FORECAST 2016/2017
Total Expenditure	**974.6**	**1,013.2**	**882.3**	**884.4**
Current Expenditure	***780.2***	***821.8***	***786.6***	***796.9***
Wages and salaries	312.0	332.4	363.2	370.6
Pensions	54.8	57.8	59.7	61.6
Goods and services	173.0	196.5	210.4	211.1
Subsidies and current transfers	133.5	142.8	61.0	61.3
Interest payments & other charges	107.0	92.3	92.3	92.3
Capital Expenditure & Net Lending	***194.4***	***191.4***	***95.7***	***87.5***
Capital II	105.1	105.9	44.8	44.8
Capital III	86.2	82.4	47.8	39.7
Net lending	3.1	3.1	3.0	2.9
Amortization	**(63.0)**	**(69.4)**	**(74.4)**	**(74.4)**

ESTIMATES OF CAPITAL EXPENDITURE 2014/2015

Mr. Speaker, my Government is proposing to allocate some $191 million to its capital program in the upcoming fiscal year, made up of some $106 million in locally funded Capital II expenditure and some $82 million in the externally funded Capital III expenditure.

The continuing priority will of course be on the upgrading of Roads, Streets and Drains. In Toledo works will be completed on the Southern Highway between Big Fall and the Belize/Guatemala Border. In the West we will advance on the New Macal River Crossing, and in the North on the construction of the new facilities at the Santa Elena Border. Feeder Road Rehabilitation will take place countrywide, and the Northside Flood Mitigation Project will start

and the Southside Poverty Alleviation Project continue in Belize City. All of these are donor-financed on concessional terms.

Separately, Mr Speaker, we are allocating the sum of $10 million for the commencement of the National Primary Road Rehabilitation Project.

Mr. Speaker, we have not forgotten the social sector and the commitment to it by which this Government lives. Thus you will find in the Budget Book that substantial allocations have also been made to the Youth and Community Transformation Project, to the Community Action for Public Safety Project, to Health Reform and Education Policy Reform.

Mr. Speaker, I concede - indeed I boast - that these numbers are big, ambitious. But in fact they are well within our ability to implement this coming fiscal year, and we are certain that we will do so. The capacity constraints of the past are long gone and to prove the point I refer to the fact that the outturn for the current year shows that we achieved, and even exceeded, the global Capital III spending targets.

CONCLUSION

Mr. Speaker,

I believe that I have been able to demonstrate that this is a good Budget. It speaks to an economy that, looking ahead to citrus and other agriculture recovery, unprecedented Government spending, continued tourism advances, and the real possibility of new oil finds, will be broadly in balance. And that is the objective in modern times: to balance the economy, not the Budget. Gone is the era when economics were premised on Mr Micawber's formula: "Annual income twenty pounds, annual expenditure nineteen and six, result happiness. Annual income twenty pounds, annual expenditure twenty pounds ought and six, result misery." Now a country can spend more than it earns because of the availability of debt as an instrument to fund investment and construct the pillars for accelerated growth. Of course we have not thrown away Charles Dickens just to embrace Oscar Wilde, who famously said that anyone who lives within their means suffers from a lack of imagination. But it is okay, and indeed desirable, to borrow sustainably. And fiscal deficits are fine within certain limits, sticking to accepted benchmarks. When, therefore, this Administration is able to borrow at 1 percent over twenty years and do all else to drive growth and development, you will forgive us for feeling that we've found the elixir to turn what Carlyle referred to as 'the dismal science' into a fine art.

Mr Speaker, today is the anniversary of the second incarnation of the UDP Government, and marks the sixth year of our continuing Administration. To show just how far we have come and just how well we have done, let me compare it to when the PUP reached its six-year mark.

In September of 2004 the Said Musa Administration, after being in office since 1998, was compelled to admit that their government's fiscal deficit was a staggering 9 percent of GDP. Furthermore, the DFC was broke, bankrupted by hundreds of millions in crony loans including the infamous, one-day, 30 million dollar Novelo transaction. Tens of millions of SSB funds had been committed to bogus mortgage securitization schemes, especially to Glenn Godfrey/Intelco companies. And in those six years between 1998 and 2004, the Administration had quadrupled the public debt from under $560 million to over $2 billion. This they did by engaging in high-

cost commercial borrowing from the likes of RBTT and Bear Stearns, with stratospheric effective interest rates of as much as 20 percent per annum. All this was why, soon after, there was a public revolt against massive new tax measures including the re-imposition of VAT disguised as GST.

The increments of those same Teachers demonstrating today, and of the Public Officers, were frozen. Capital expenditure shrank, social sector spending was rolled back, the IFIs shut off lending to Belize and of course we no longer had access to commercial borrowing. In a matter of months the Administration would have to declare a debt default, unleashing upon us the Super Bond monster. And, finally, there were those scandalous secret Accommodation Agreements and Tax Exemptions signed by the then Prime Minister and then Attorney General, and later described by the CCJ as malignant tumors.

Compare and contrast, Mr Speaker, our 2014 to their 2004 and you will see why there is zero chance that those clamouring for elections will be returned to Government anytime soon. Despite the twin handicaps of a sickly economy inherited by us from the PUP in 2008 and the epic global crisis of 2008/2009, this Administration has guided Belize through 5 consecutive years of growth. And this without incurring a single dollar of their type of expensive commercial debt.

The DFC, revived by the UDP, has returned to profitability with a robust lending portfolio for agriculture, small businesses, homeowners and students. SSB's resources are invested prudentially and in the national interest, as is witnessed by the proposed loan to bail out the citrus industry while ensuring a 7 percent return for the Board. Of course, under the UDP there is not a whisper of scandal tainting the activities of either of the two entities.

The Belize dollar currently enjoys historic strength, backed up by an unprecedented $830 million in foreign reserves. Confidence in Government's fiscal performance and honest custody of the economy has allowed new and plentiful IFI and bilateral flows. The financial system is chock full of liquidity and domestic business access to credit facilitated by a reduction of the weighted average lending rate from 14.3 percent under the PUP to 10.8 percent under the UDP.

Perhaps above all, the openness and credibility of the Office of the Prime Minister have been restored and secret deals and illegal tax giveaways banished forever.

In concluding on this point that the lip professors and whited sepulchers across the aisle will for the foreseeable future remain exactly where they are, let me return to Claudius. I want to paraphrase his self-description and apply it to them, scrambling in vain to reclaim power, turning every trick to try and weasel their way into the good graces of the Belizean people. What Claudius described as 'the whore's pockmarked cheek made pretty with make-up', is just like the ugly actions they are seeking to disguise with their new rhetoric. Imagine, Mr Speaker, they dare to talk now about social justice and nationalism! They that plundered the treasury, pillaged the public purse and gave away our patrimony to the foreign overlord.

Well I say again that it is we, the United Democratic Party, who own nationalism and social justice. We who have made the word flesh and demonstrated faith through action. We who, in our latest repatriation move, took back the IBC and Ships Registries that the PUP had illegally given away for 30 years. We who are returning half of the income therefrom to the Teachers and Public Officers. We, in other words, Mr Speaker, who continue to provide the nation with the psychological uplift and the resource dividend from patriotism unshackled and sovereignty resurgent.

Away, then, Mr Speaker, with the harlot's brow, falsely beautied with plastering art. True sunshine is breaking out all over Belize and we in the UDP are messengers of the day. In this refulgent dawn those that can't see the many good things around us must be blinded by the light. But as servants of the people we work every day to forge advances, to mould progress. And this diurnal toil is of course a labour of love, rewarded each time we record another instance of economic empowerment, another installment of poverty alleviation. We are confident, then, that the strong hand and watchful eye of our stewardship will continue, for the benefit of all, to properly husband the rich, ever-renewing resources of this bountiful, blessed land.

Mr. Speaker, I thank you.

BELIZE



ESTIMATES

OF

REVENUE

AND

EXPENDITURE

FOR

FISCAL YEAR

2014/2015

AS APPROVED BY THE
HOUSE OF REPRESENTATIVES
ON TUESDAY MARCH 25TH 2014

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CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE 2014/2015

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

6: Ex Gratia Payments to Staff

7: Overtime

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

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 un-established 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

3: Medical Supplies

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

4: Uniforms

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

8: Spares - Farm Machinery, Equipment.

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

9: Animal Feed

10: Animal Pasture

Purchase of seeds, chemicals and other pasture supplies.

11: Production Supplies

12: Schools Supplies

13: Building/Construction Supplies

14: Purchase of Computer Supplies

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

17: Purchase of Test Equipment

18: Insurance- Buildings

19: Insurance- Furniture, Equipment and Machinery

20: Insurance- Motor Vehicles

21: Insurance- Computers

22: Insurance- Other

23: Printing Service

24: Food Lease Supplies

25: Licensing Supplies

26: Miscellaneous

41: OPERATING COSTS

1: Fuel

2: Advertisement

3: Miscellaneous

4: School Children Transportation Services

5: Building/Construction Costs

6: Mail Delivery

7: Office Cleaning

8: Garbage Disposal

9: Conferences and Workshops

10: Legal and Other Professional Fees

11: Payment of Commission for Financial Services

12: Arm and Ammunition

13: Radios

14: Explosive Ordinance Disposal

15: Public Assignment Group

16: Special Assignments Group

17: Rotary OPS

18: Band

19: Youth Challenge

20: Apprenticeship

21: Summer Camps

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

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)

7: Maintenance of Laboratory Equipment

8: Maintenance of Other Equipment

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

9: Purchase of Spares for Equipment

10: Purchase of Vehicle Parts

11: Road Building Supplies

43: TRAINING

1: Course Costs

2: Fees and Allowances

For payment of course fees and allowances to students.

3: Examination Fees

4: Scholarships and Training Grants

5: Miscellaneous

44: EX-GRATIA PAYMENTS

1: Gratuities

2: Compensation and Indemnities

45: PENSIONS

1: Pensions

2: Widows and Orphans Pension

3: Military Pension

4: Compassionate Allowance

46: PUBLIC UTILITIES

1: Electricity

2: Gas (Butane)

3: Water

4: Telephone

5: Telex/Fax

6: Street Lighting

47: CONTRIBUTIONS AND SUBSCRIPTIONS

1: Caribbean Organizations

2: Commonwealth Agencies

3: United Nations Agencies

4: Other International Organizations

48: CONTRACTS AND CONSULTANCY

1: Payments to Contractors

2: Payments to Consultants

3: Reimbursement of Contractors' Expenses

4: Reimbursement of Consultants' Expenses

49: RENT AND LEASES

1: Office Space

2: House

3: Other Buildings

4: Office Equipment

5: Other Equipment

6: Vehicles

7: Photocopies

8: Rent & Lease of Air Conditioning

9: Other Rent & Lease

50: GRANTS

1: Individuals

2: Organizations

3: Institutions

4: Municipalities

5: Statutory Bodies

6: Head Tax to Belize City Council

7: KHMH

8: University of Belize (UB)

9: Toledo Development Corporation

10: BELTRAIDE

11: NICH

12: Statistical Institute of Belize (SIB)

13: Social Investment Fund (SIF)

14: Coastal Zone Management Authority

15: Central Building Authority

16: Care of Wards of the State

17: Grants to Protected Areas Conversion Trust

18: GOB High School

19: Grant Aided High School

20: Specially Assisted School

21: Temporary Replacements Teachers

51: PUBLIC DEBT SERVICE

1: Interest Payments (Local)

2: Principal Repayments [Local]

3: Sinking Fund Contributions (Local)

4: Interest Payments – External

5: Principal Repayments – External
6: Sinking Funds Contributions –External

7: Other fees and charges on Foreign Debts

8: Interest Payments on Government Guaranteed Debt

9: Interest on Treasury Bills / Bonds

10: Payments on Overdraft / Service Charges

BELIZE ESTIMATES

RECURRENT EXPENDITURE ESTIMATES 2014/2015
ACCOUNTING OFFICERS RESPONSIBLE FOR CONTROLLING VOTES

HEAD	MINISTRY/DEPARTMENT	ACCOUNTING OFFICER
11017-11021	Office of the Governor General	Administrative Officer
12017-12138	Judiciary	Registrar General
12041-12125	Magistracy Department	Chief Magistrate
13017-13048	Legislature	Clerk, National Assembly
14017-14038,14148,17048 14081 - 14136	Ministry of the Public Service and Elections & Boundaries	Chief Executive Officer
15017-15021	Director of Public Prosecutions	Director of Public Prosecutions
16017-16028	Auditor General	Auditor General
17017-25021,31048	Office of the Prime Minister	Secretary to the Cabinet
18017, 18038, 18058, 18068, 32017	Ministry of Finance & Economic Development	Financial Secretary
18041-18071, 18152-18195, 18206	Treasury Department	Accountant General
18211-18465	Customs & Excise Department	Comptroller of Customs
18271-18305	General Sales Tax Department	Commissioner of G. Sales Tax
18311-18382	Income Tax Department	Commissioner of Income Tax
18401-18421	Pensions	Accountant General
19017-18288, 30241	Ministry of Health	Chief Executive Officer
20017-20169, 31017-31031	Attorney General Ministry and Minsitry of Foreign Affiars	Chief Executive Officer
21012-21786 25051-25081	Ministry of Education, Youth and Sport	Chief Executive Officer
28017, 22131, 23178-23338	Ministry of Forestry, Fisheries and Sustainable Development	Chief Executive Officer
22017-22086, 22121, 23017-23166, 23348, 23358	Ministry of Natural Resources and Agriculture	Chief Executive Officer
24017, 28048, 32028	Ministry of Trade, Investment Promotion, Private Sector, Development and Consumer Protection	Chief Executive Officer
14058-25017, 26021	Ministry of Tourism and Culture	Chief Executive Officer
27017-27161, 30451	Ministry of Human Development & Social Transformation and Poverty Alleviation	Chief Executive Officer
26088, 29017-29198, 33157-33228	Ministry of Works And Transport	Chief Executive Officer
30021-30498, 33021	Ministry of National Security	Chief Executive Officer
33017, 33051	Ministry of Housing & Urban Development	Chief Executive Officer
17028,18448, 26031, 33091-33146, 30258-30446, 34048-34081, 35017, 35037, 38017	Ministry of Labour, Local Government & Rural Development, National Emergency Organization, Immigration & Nationality	Chief Executive Officer
23308, 36017	Ministry of Energy, Science and Technology and Public Utilities	Chief Executive Officer

BELIZE ESTIMATES

SUMMARY OF APPROVED RECURRENT AND CAPITAL BUDGETS
FOR THE FISCAL YEAR 2014/2015

	ACTUAL 2012/2013	APPROVED ESTIMATES 2013/2014	PROJECTED OUT-TURN 2013/14	APPROVED ESTIMATES 2014/2015	FORECAST 2015/16	FORECAST 2016/17
TOTAL REVENUES AND GRANTS	**837,375,769**	**872,475,395**	**900,594,062**	**956,149,755**	**981,652,553**	**1,016,850,106**
RECURRENT REVENUE	**811,415,599**	**826,342,818**	**855,485,716**	**904,913,700**	**930,285,597**	**965,348,976**
TAX REVENUE	**703,685,147**	**727,016,589**	**747,447,432**	**784,069,372**	**817,571,800**	**852,646,659**
INCOME & PROFITS	232,071,622	233,781,599	240,719,852	250,824,836	260,930,048	271,504,215
TAXES ON PROPERTY	4,896,600	7,154,306	5,901,295	5,862,025	5,979,506	6,099,341
TAXES ON INTERNATIONAL TRADE & TRANSACTIONS	188,768,121	203,465,365	199,561,366	212,083,645	221,449,726	231,253,159
TAXES ON GOODS & SERVICES	277,948,804	282,615,319	301,264,919	315,298,866	329,212,520	343,789,944
NON-TAX REVENUE	**107,730,452**	**99,326,229**	**108,038,284**	**120,844,329**	**112,713,797**	**112,702,317**
PROPERTY INCOME	5,714,168	6,869,848	15,301,791	15,463,972	15,095,641	14,753,965
LICENCES	14,770,480	15,818,231	14,287,817	15,165,785	15,519,165	15,911,947
ROYALTIES	27,330,047	30,339,437	37,954,993	45,693,853	45,521,717	45,377,550
OTHER GOVERNMENT MINISTRIES	32,237,246	36,877,337	39,429,042	35,351,820	34,408,375	34,489,956
REPAYMENT OF OLD LOANS	27,678,511	9,421,376	1,064,640	9,168,899	2,168,899	2,168,899
CAPITAL REVENUES:	**4,619,165**	**5,051,064**	**5,108,346**	**5,236,055**	**5,366,956**	**5,501,130**
SALE OF EQUITY	497,445	652,213	610,126	625,379	641,014	657,039
SALE OF CROWN LANDS	4,121,695	4,398,851	4,498,220	4,610,676	4,725,942	4,844,091
GRANTS	**21,341,005**	**41,081,513**	**40,000,000**	**46,000,000**	**46,000,000**	**46,000,000**
TOTAL EXPENDITURES	**854,000,983**	**933,840,920**	**974,637,520**	**1,013,204,342**	**882,313,474**	**884,438,380**
TOTAL RECURRENT EXPENDITURE	**706,726,240**	**778,004,802**	**780,222,242**	**821,797,672**	**786,641,201**	**796,926,807**
PERSONAL EMOLUMENTS	298,153,525	313,155,625	312,005,434	332,352,527	363,235,017	370,580,122
PENSIONS	54,489,377	55,230,406	54,788,668	57,781,636	59,667,246	61,552,856
GOODS & SERVICES	165,745,287	181,049,248	173,008,990	196,541,284	210,376,628	211,120,962
SUBSIDIES AND CURRENT TRANSFERS	130,593,924	132,029,161	133,452,141	142,795,820	61,035,950	61,346,462
DEBT SERVICE-INTEREST & OTHER CHARGES	57,744,127	96,540,361	106,967,010	92,326,405	92,326,361	92,326,406
TOTAL CAPITAL EXPENDITURES	**147,274,743**	**155,836,118**	**194,415,278**	**191,406,671**	**95,672,272**	**87,511,573**
CAPITAL II EXPENDITURES	66,199,409	67,471,148	105,141,296	105,894,006	44,824,808	44,824,808
CAPITAL III EXPENDITURES	77,810,873	85,241,952	86,150,964	82,420,877	47,830,189	39,742,205
CAPITAL TRANSFER & NET LENDING	3,264,461	3,123,018	3,123,018	3,091,788	3,017,276	2,944,560
RECURRENT SURPLUS/[DEFICIT]	**104,689,359**	**48,338,016**	**75,263,474**	**83,116,029**	**143,644,396**	**168,422,169**
PRIMARY SURPLUS/[DEFICIT]	**41,118,913**	**35,174,836**	**32,923,552**	**35,271,818**	**191,665,440**	**224,738,131**
OVERALL SURPLUS/[DEFICIT]	***(16,625,214)***	***(61,365,525)***	***(74,043,458)***	***(57,054,587)***	***99,339,080***	***132,411,726***
AMORTIZATION	(61,199,239)	(64,470,077)	(64,470,077)	(69,411,238)	(74,411,238)	(74,411,238)
FINANCING	**(77,824,453)**	**(125,835,602)**	**(138,513,535)**	**(126,465,825)**	**24,927,842**	**58,000,488**
GDP (in billions of Bz)	***3.159***	***3.369***	***3.232***	***3.363***	***3.499***	***3.640***
OVERALL SURPLUS/DEFICIT (+/-) AS A % OF GDP	**-0.53%**	**-1.82%**	**-2.29%**	**-1.70%**	**2.84%**	**3.64%**
PRIMARY SURPLUS/DEFICIT (+/-) AS A % OF GDP	**1.30%**	**1.04%**	**1.02%**	**1.05%**	**5.48%**	**6.17%**

BELIZE ESTIMATES

SUMMARY OF APPROVED RECEIPTS
FOR THE FISCAL YEAR 2014/2015

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES									
NO.		3 APPROVED ESTIMATES 2012/2013	4 REVISED ESTIMATES 2012/13	ACTUAL REVENUE 2012/13	6 APPROVED ESTIMATES 2013/14	PROJECTED OUT-TURN 2013/14	APPROVED ESTIMATES 2014/15	FORECAST ESTIMATES 2015/16	FORECAST ESTIMATES 2016/17
RECURRENT REVENUE									
01	**TAX REVENUE**	**683,285,352**	**687,185,858**	**703,685,147**	**727,016,589**	**747,447,432**	**784,069,372**	**817,571,800**	**852,646,659**
	NON-TAX REVENUE	**136,084,082**	**121,414,602**	**107,730,452**	**99,326,229**	**108,038,284**	**120,844,329**	**112,713,797**	**112,702,317**
02	Licences and Royalties	44,638,489	46,499,509	42,100,527	46,157,668	52,242,810	60,859,638	61,040,882	61,289,497
03	Revenue From Ministries	39,029,208	38,134,317	32,237,246	36,877,337	39,429,042	35,351,820	34,408,375	34,489,956
04	Transfers	10,608,608	8,733,886	5,714,168	6,869,848	5,180,873	5,849,100	5,961,513	6,076,543
05	Other Financial Resources (Dividends and Repayment of Loans)	41,807,777	28,046,889	27,678,511	9,421,376	11,185,558	18,783,771	11,303,027	10,846,321
TOTAL RECURRENT REVENUE		**819,369,434**	**808,600,460**	**811,415,599**	**826,342,818**	**855,485,716**	**904,913,700**	**930,285,597**	**965,348,976**
CAPITAL REVENUE									
06	**CAPITAL REVENUE**	**8,074,627**	**3,741,529**	**4,619,140**	**5,051,064**	**5,108,346**	**5,236,055**	**5,366,956**	**5,501,130**
09	**GRANTS**	**35,199,305**	**32,538,656**	**21,341,005**	**41,081,513**	**40,000,000**	**46,000,000**	**46,000,000**	**46,000,000**
TOTAL CAPITAL REVENUE		**43,273,932**	**36,280,185**	**25,960,145**	**46,132,577**	**45,108,346**	**51,236,055**	**51,366,956**	**51,501,130**
TOTAL REVENUE AND GRANTS		**862,643,366**	**844,880,645**	**837,375,744**	**872,475,395**	**900,594,062**	**956,149,755**	**981,652,553**	**1,016,850,106**
08	**CAPITAL III - PROJECT DISBURSEMENTS**	**52,142,000**	**59,147,022**	**43,184,755**	**54,877,993**	**42,492,630**	**43,554,946**	**43,990,495**	**44,430,400**
09	**OTHER LOAN DISBURSEMENTS**	**20,000,000**	**55,994,253**	**55,994,253**	**105,253,624**	**59,000,000**	**75,000,000**	**37,500,000**	**37,500,000**
TOTAL LOAN DISBURSEMENTS		72,142,000	115,141,275	99,179,008	160,131,617	101,492,630	118,554,946	81,490,495	81,930,400
TOTAL RECEIPTS (REVENUE+GRANTS+LOANS)		**934,785,366**	**960,021,920**	**936,554,752**	**1,032,607,012**	**1,002,086,692**	**1,074,704,701**	**1,063,143,049**	**1,098,780,506**

BELIZE ESTIMATES

SUMMARY OF APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2014/2015

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES							
		1	2	3	4	5	6
CATEGORY NO. / HEAD NO / LINE-ITEM	DESCRIPTION	ACTUAL REVENUE 2012/13	APPROVED ESTIMATES 2013/2014	PROJECTED OUT-TURN 2013/14	APPROVED ESTIMATES 2014/15	FORECAST 2015/16	FORECAST 2016/17
	TAX REVENUE						
01							
101	Taxes on Income & Profits	232,071,622	233,781,599	240,719,852	250,824,836	260,930,048	271,504,215
102	Taxes on Property	4,896,600	7,154,306	5,901,295	5,862,025	5,979,506	6,099,341
103	Taxes on International Trade & Transactions	188,768,121	203,465,365	199,561,366	212,083,645	221,449,726	231,253,159
104	Taxes on Goods, Transactions & Services	277,948,804	282,615,319	301,264,919	315,298,866	329,212,520	343,789,944
	Total Tax Revenue	**703,685,147**	**727,016,589**	**747,447,432**	**784,069,372**	**817,571,800**	**852,646,659**
	NON-TAX REVENUE						
02	**LICENCES & RENTS & ROYALTIES**						
201	Licences	14,770,480	15,818,231	14,287,817	15,165,785	15,519,165	15,911,947
202	Rents & Royalties	27,330,047	30,339,437	37,954,993	45,693,853	45,521,717	45,377,550
	Sub-Total	**42,100,527**	**46,157,668**	**52,242,810**	**60,859,638**	**61,040,882**	**61,289,497**
03	**REVENUE FROM GOVERNMENT MINISTRIES**						
301	Judiciary	2,399,858	2,282,185	5,609,338	3,549,762	3,638,505	3,729,468
303	Ministry of Finance and Economic Development	8,206,485	8,054,868	7,315,370	6,997,770	7,171,138	7,348,820
304	Ministry of Education	1,925,406	3,008,017	1,895,108	2,221,284	2,272,688	2,325,295
305	Ministry of Forestry, Fisheries and Sustainable	895,098	811,888	674,989	1,589,538	1,112,442	1,244,624
306	Ministry of Natural Resources and Agriculture	79,966	58,506	65,557	61,701	63,243	64,825
308	Ministry of Health	748,389	761,720	692,352	770,433	789,694	809,436
310	Ministry of Works and Transport	2,596,491	2,269,120	2,394,232	2,487,157	2,549,334	2,613,063
312	Ministry of Energy, Science and Technology and Public Utilities	6,500,211	10,514,031	12,611,654	8,200,060	7,100,057	6,400,054
314	Ministry of Trade, Investment Promotion, Private Sector Development & Consumer Protection	43,527	35,340	60,864	61,330	63,170	65,065
315	Ministry of Local Government... Nationality	8,841,815	9,081,662	8,109,579	9,412,785	9,648,104	9,889,306
	Sub-Total	**32,237,246**	**36,877,337**	**39,429,042**	**35,351,820**	**34,408,375**	**34,489,956**
04	**PROPERTY INCOME AND TRANSFERS**						
401	Transfers	5,714,168	6,869,848	5,180,873	5,849,100	5,961,513	6,076,543
402	Dividends	0	0	10,120,918	9,614,872	9,134,128	8,677,422
	Sub-Total	**5,714,168**	**6,869,848**	**15,301,791**	**15,463,972**	**15,095,641**	**14,753,965**
05	**OTHER FINANCIAL RESOURCES**						
501	Repayment of Old Loans	27,678,511	9,421,376	1,064,640	9,168,899	2,168,899	2,168,899
	Sub-Total	**27,678,511**	**9,421,376**	**1,064,640**	**9,168,899**	**2,168,899**	**2,168,899**
	Total Non-Tax Revenue	**107,730,452**	**99,326,229**	**108,038,284**	**120,844,329**	**112,713,797**	**112,702,317**
	TOTAL RECURRENT REVENUE	**811,415,599**	**826,342,818**	**855,485,716**	**904,913,700**	**930,285,597**	**965,348,976**

BELIZE ESTIMATES

APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2014/2015

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

HEAD NO./ LINE-ITEM		DESCRIPTION	ACTUAL OUT-TURN 2012/13	APPROVED ESTIMATES 2013/14	PROJECTED OUT-TURN 2013/14	APPROVED ESTIMATES 2014/15	FORECAST 2015/16	FORECAST 2016/17
		TOTAL TAX REVENUE	**703,685,147**	**727,016,589**	**747,447,432**	**784,069,372**	**817,571,800**	**852,646,659**
101		**TAXES ON INCOME AND PROFITS**						
10101		Income Tax (PAYE)	59,389,239	60,450,752	61,373,220	62,536,701	64,412,802	66,345,186
10102		Income Tax (Companies)	26,571,522	28,810,125	14,208,779	13,066,691	12,936,024	12,806,664
10103		Income Tax (Arrears)	1,525,603	1,430,094	1,361,928	1,517,200	1,562,716	1,609,598
10104		Income Tax (Witholding)	6,696,930	7,117,364	7,595,138	8,850,763	9,116,286	9,389,775
10105		Income Tax (Business Tax)	131,793,178	132,187,385	151,593,675	160,570,326	168,598,842	177,028,784
10106		Income Tax (Penalties & Interest)	229,395	923,669	428,630	370,646	381,765	393,218
10107		Income Tax Penalties	261,021	262,210	359,494	303,469	312,573	321,950
10108		Income Tax (Supplemental Petroleum Tax)	5,604,733	2,600,000	3,798,989	3,609,040	3,609,040	3,609,040
		Sub-Total	**232,071,622**	**233,781,599**	**240,719,852**	**250,824,836**	**260,930,048**	**271,504,215**
102		**TAXES ON PROPERTY**						
10201		Land Tax	4,848,151	7,092,044	5,898,020	5,814,161	5,930,445	6,049,054
10202		Estate Duty	48,449	62,262	3,275	47,864	49,061	50,287
		Sub-Total	**4,896,600**	**7,154,306**	**5,901,295**	**5,862,025**	**5,979,506**	**6,099,341**
103		**TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS**						
10301		Import Duties	141,173,075	153,751,378	152,290,470	162,559,596	170,687,576	179,221,955
10304		Revenue Replacement Duty	11,982,926	12,563,351	12,478,328	12,078,125	12,380,078	12,689,580
10305		Goods in Transit - Administration Charge	811,846	790,100	752,534	907,048	929,724	952,967
10307		Goods in Transit - Social Fee	11,128,176	11,663,819	10,000,679	11,455,073	11,741,450	12,034,986
10309		Environmental Tax	23,516,717	24,538,159	23,948,318	24,820,260	25,440,767	26,076,786
10310		Social Fee - Imports into EPZs	79,615	82,041	32,660	162,966	167,040	171,216
10406		Export Tax	75,766	76,517	58,377	100,577	103,091	105,669
		Sub-Total	**188,768,121**	**203,465,365**	**199,561,366**	**212,083,645**	**221,449,726**	**231,253,159**
104		**TAXES ON GOODS, TRANSACTIONS AND SERVICES**						
10401		Entertainment Tax (arrears)			27	41	42	43
10402		Stamp Duties (Other Depts.)	21,962,968	18,047,116	22,809,739	23,706,368	24,299,027	24,906,503
10403		Toll Fees	167,110	171,545	165,115	180,084	184,586	189,201
10404		Taxes on Foreign Currency Transactions	18,237,176	19,630,856	18,517,664	20,077,501	20,579,439	21,093,925
10405		Value Added Tax (Arrears)			566			
10408		Sales Tax (Arrears)	533	549		1,158	1,187	1,217
10409		Sales tax penalties & interest						
10410		Excise Duties	20,150,440	23,077,539	20,479,497	21,528,298	22,066,506	22,618,169
10411		General Sales Tax	214,141,915	218,288,840	237,124,953	247,000,000	259,350,000	272,317,500
10412		General Sales Tax Penalties	516,370	580,552	279,296	281,184	288,214	295,419
10413		General Sales Tax Interest	757,704	770,586	589,438	599,982	614,981	630,356
10414		General Sales Tax - Balliff Fees	2,852	5,875				
10415		Excise on locally refined petroleum products	182,389	187,861				
10416		Excise on Locally extracted crude oil	1,792,014	1,854,000	1,291,625	1,914,250	1,818,538	1,727,611
10417		General Sales Tax Penalties & Out of Court Settlements	37,333		7,000	10,000	10,000	10,000
		Sub-Total	**277,948,804**	**282,615,319**	**301,264,919**	**315,298,866**	**329,212,520**	**343,789,944**
201		**LICENSES**						
10501	1	Banks and Insurance Companies	26,000	39,140	47,333	29,597		
10502	2	Liquor in District Villages & Clubs						
10503	3	Distillery	4,078	4,736	4,855	4,612	4,727	4,845
10505	4	Air Services Licences	97,244	107,419	98,441	106,116	108,769	111,488
10506	5	Lottery	682,282	790,586	877,549	850,974	872,248	894,054
10507	6	Private Warehouse Licences	9,881	1,030	43,313	20,756	21,275	21,807
10512	7	Oil Mining & Prospecting Licences	3,270,023	4,177,828	3,080,218	3,854,047	3,950,398	4,049,158
10513	8	Annual Permit Fees from Crown Lands	14,791					
10517	9	Belize Broadcasting Authority	249,540	190,117	116,555	130,175	133,429	136,765
10523	10	Gaming and Casino Licenses	3,674,276	3,753,327	3,621,937	3,876,404	3,973,315	4,072,647
10524	11	On-line Gaming Licenses	144,874	205,903	44,953	92,154	94,457	96,819
10525	12	High Seas Fishing License	367,583	514,652	69,929	143,354	146,938	150,612
10526	13	Mining Fee	156,443		174,223	182,934	192,081	201,685
10601	14	Motor Vehicle Registration	3,479,015	3,535,917	3,539,099	3,504,899	3,592,522	3,682,335
10602	15	Motor Drivers Licence	1,049,441	1,076,301	1,074,304	1,085,168	1,112,297	1,140,104
10603	16	Firearms	894,049	788,931	988,314	703,847	721,443	739,479
10604	17	Wild Games	1,020	1,071	200	410	420	431
10605	18	Marriage	111,440	114,663	83,197	96,729	99,147	101,626
10606	19	Other Miscellaneous Licenses	498,502	434,210	398,476	432,521	443,334	454,418
11614	20	Other Licences and Fees (ex. Medical School Licence)	40,000	82,400	24,921	51,088	52,365	53,674
		Sub-Total (LICENCES)	**14,770,480**	**15,818,231**	**14,287,817**	**15,165,785**	**15,519,165**	**15,911,947**
202		**RENT AND ROYALTIES**						
10510	1	Registration of Ships	608,733	626,995	10,169,612	12,549,484	12,549,484	12,549,484
10511	2	Registration of IBC's	5,278,343	10,556,488	12,273,215	14,229,380	14,229,380	14,229,380
10518	3	Registration of Companies	1,852,847	2,074,055	1,557,900	1,746,910	1,790,582	1,835,347
10520	4	Registration of Professionals	102,985	47,092	40,765	41,410	42,445	43,506
10521	5	Registration of Insurance Companies and Intermediaries	2,807,821	2,902,952	3,084,183	5,986,605	6,136,270	6,289,677
10522	6	Insurance Penalties and miscellaneous fees	5,421	5,347	29,879	5,652	5,793	5,938
10701	7	Royalties on Forest Produce	653,017	675,734	953,545	1,334,187	1,367,542	1,401,730
10702	8	Rents on Government Building & Furniture	85,687	80,646	96,879	94,921	97,284	99,727
10703	9	Rents on National Lands	1,125,785	944,883	974,072	1,033,946	1,059,795	1,086,290
10704	10	Rents from Central Authority House	18,055	1,473	200	410	420	431
10706	11	Warehouse Rents	222,456	103,772	169,079	70,948	72,722	74,540
10707	12	Royalties from Petroleum Operations	14,568,896	12,320,000	8,605,664	8,600,000	8,170,000	7,761,500
		Sub-Total (RENTS AND ROYALTIES)	**27,330,047**	**30,339,437**	**37,954,993**	**45,693,853**	**45,521,717**	**45,377,550**
		TOTAL REVENUE - MINISTRIES	**32,237,246**	**36,877,337**	**39,429,042**	**35,351,820**	**34,408,375**	**34,489,956**
301		**JUDICIARY**						
11301		Fines of Court	1,439,329	1,453,049	1,467,204	1,509,698	1,547,440	1,586,126
11303		Fines of Court (Maritime Cases)	2,100	206	2,697,760	4,100	4,203	4,308
11401		Fees - Civil Offences	231	58	1,261	2,376	2,435	2,496
11402		Fees of Court	287,537	294,255	283,909	331,774	340,068	348,570
11715		Registry fees	670,661	534,617	1,159,204	1,701,814	1,744,359	1,787,968
		Sub-Total	**2,399,858**	**2,282,185**	**5,609,338**	**3,549,762**	**3,638,505**	**3,729,468**

BELIZE ESTIMATES

APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2014/2015

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

HEAD NO./ LINE-ITEM		DESCRIPTION	ACTUAL OUT-TURN 2012/13	APPROVED ESTIMATES 2013/14	PROJECTED OUT-TURN 2013/14	APPROVED ESTIMATES 2014/15	FORECAST 2015/16	FORECAST 2016/17
303		**MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**	**6,845,614**	**6,601,699**	**5,960,911**	**6,367,589**	**6,526,781**	**6,689,948**
11101		Interest on Deposits	630,096	1,071,764	276,804	775,018	794,394	814,253
11404		Revenue Seizures, Penalties, etc.	1,187,263	997,251	1,828,585	1,648,762	1,689,981	1,732,230
11901		Printed Material	284	255	790	742	761	780
11905		Profit Sharing - Printing Operations	16	16	0			
12101		Sundries	2,539,792	2,414,372	1,965,539	2,028,366	2,079,076	2,131,052
12109		Sickness benefits from Social Security	2,488,164	2,118,041	1,889,193	1,914,701	1,962,569	2,011,633
		ACCOUNTANT GENERAL	***681,370***	***738,249***	***799,842***	***105,198***	***106,250***	***107,312***
12102		Contribution to Widows and Orphans Pensions	576,978	631,917	695,450			
12103		Contribution to National Assembly Pension Scheme	104,392	106,332	104,392	105,198	106,250	107,312
		CUSTOMS & EXCISE	***463,204***	***458,519***	***246,633***	***266,348***	***273,007***	***279,832***
11701		Receipts for Extra Services - Customs Staff	463,204	458,519	246,633	266,348	273,007	279,832
311		**ECONOMIC DEVELOPMENT**	***216,297***	***256,401***	***307,984***	***258,635***	***265,100***	***271,728***
11610		Routing fees	133,612	143,528	289,359	197,661	202,602	207,667
11704		Fees export processing zone	46,185	80,428	18,625	55,234	56,614	58,030
11716		Well Drilling fees	36,500	32,445	-	5,740	5,884	6,031
		Sub-Total	**8,206,485**	**8,054,868**	**7,315,370**	**6,997,770**	**7,171,138**	**7,348,820**
304		**MINISTRY OF EDUCATION, YOUTH AND SPORTS**						
10905		Sale of Textbooks	797,069	807,721	781,303	820,397	836,805	853,541
11602		Fees - Other Secondary School	5,598	6,365	2,835	5,108	5,210	5,315
11611		CXC Examinations	1,122,325	2,193,746	1,080,903	1,349,154	1,382,882	1,417,454
11612		Training Fees - NQT	414	185	67	500	513	525
11615		Licences and Fees			30,000	46,125	47,278	48,460
		Sub-Total	**1,925,406**	**3,008,017**	**1,895,108**	**2,221,284**	**2,272,688**	**2,325,295**
305		**MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT**						
		ENVIRONMENT	**384,239**	**346,596**	**322,745**	**457,643**	**552,581**	**670,768**
11717		EIA Processing Fee	82,484	79,259	108,026	86,543	88,706	90,924
11718		Environmental Monitoring Fee	301,755	267,337	214,719	371,100	463,875	579,844
		FISHERIES	**510,810**	**465,292**	**352,214**	**546,147**	**559,801**	**573,796**
11719		Visitation Fees - Marine Reserves	510,810	465,292	352,214	546,147	559,801	573,796
		FORESTRY	**48**	**-**	**30**	**585,748**	**60**	**60**
12004		Revenue Producing Operations	48		30	585,748	60	60
		Sub-Total	**895,098**	**811,888**	**674,989**	**1,589,538**	**1,112,442**	**1,244,624**
306		**OFFICE OF THE DEPUTY PRIME MINISTER, MINISTER OF NATURAL RESOURCES AND AGRICULTURE**						
		SURVEYS						
11705		Sale of Maps	79,966	58,506	65,557	61,701	63,243	64,825
		Sub-Total	**79,966**	**58,506**	**65,557**	**61,701**	**63,243**	**64,825**
308		**MINISTRY OF HEALTH**						
11703		Hospital Fees	748,389	761,720	692,352	770,433	789,694	809,436
		Sub-Total	**748,389**	**761,720**	**692,352**	**770,433**	**789,694**	**809,436**
314		**MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION**						
11106		Belize Market Labels	30,977	35,340	47,697	43,799	45,113	46,467
11721		Scales Verification Fees	12,550	12,550	13,167	17,531	18,057	18,598
		Sub-Total	**43,527**	**35,340**	**60,864**	**61,330**	**63,170**	**65,065**
309		**MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY AND IMMIGRATION**						
11606		Nationality/Citizenship fees	1,271,560	1,488,030	460,704	781,140	800,669	820,685
11607		Passport fees	1,726,685	1,647,055	1,477,073	1,901,642	1,949,183	1,997,912
11608		Permits/Visas	5,738,094	5,843,483	6,081,971	6,625,223	6,790,853	6,960,625
11609		Late Fees Immigration	105,476	103,094	89,831	104,780	107,399	110,084
		Sub-Total	**8,841,815**	**9,081,662**	**8,109,579**	**9,412,785**	**9,648,104**	**9,889,306**
310		**MINISTRY OF WORKS (Administration)**	**193**	**181**	**74**	**192**	**196**	**200**
11702		Fees for Service of MOW Staff	193	181	74	192	196	200
307		**TRANSPORT DEPARTMENT**	***268,725***	***248,050***	***293,600***	***326,389***	***334,546***	***342,907***
11302		Traffic Enforcement/Parking Tickets	186,126	178,361	196,924	247,181	253,360	259,694
11707		Overtime Dues Airport	82,289	69,050	96,676	78,800	80,770	82,789
11710		Axel Fees	310	639	-	408	416	424
312		**POSTAL SERVICE**	***2,327,573***	***2,020,889***	***2,100,558***	***2,160,576***	***2,214,592***	***2,269,956***
11403		(Postal) Traffic Imbalance Dues	365,455	80,775	156,488	126,857	130,028	133,279
11801		Sale of Postage Stamps & Postal Matters	994,726	1,006,159	996,957	1,097,625	1,125,066	1,153,193
11802		Commission on Money & Postal Orders	4,294	5,164	2,376	2,961	3,035	3,111
11803		Rents of Post Office Boxes	198,409	239,648	293,382	208,793	214,013	219,363
11804		Shares-Postage on parcels-other Countries	178,363	83,388	73,473	110,746	113,515	116,353
11806		Parcel Clearance Fees	21,765	23,075	19,468	19,569	20,059	20,560
11807		Miscellaneous Postal Charges	6,936	10,381	10,321	5,642	5,783	5,927
11808		Philatelic Sales	9,126	8,220	6,741	6,943	7,117	7,295
11809		Express Mail Service	548,500	564,079	541,352	581,440	595,976	610,875
		Sub-Total	**2,596,491**	**2,269,120**	**2,394,232**	**2,487,157**	**2,549,334**	**2,613,063**

BELIZE ESTIMATES

APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2014/2015

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES								
HEAD NO./ LINE-ITEM		**DESCRIPTION**	**ACTUAL OUT-TURN 2012/13**	**APPROVED ESTIMATES 2013/14**	**PROJECTED OUT-TURN 2013/14**	**APPROVED ESTIMATES 2014/15**	**FORECAST 2015/16**	**FORECAST 2016/17**
313		**MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES**						
11204		Working Interest, Production Sharing (Oil Sector)	6,500,000	10,514,000	12,542,791	8,200,000	7,100,000	6,400,000
11706		Fees - Geology	211	31	68,863	60	57	54
		Sub-Total	**6,500,211**	**10,514,031**	**12,611,654**	**8,200,060**	**7,100,057**	**6,400,054**
401		**DIVIDENDS**	**-**	**-**	**10,120,918**	**9,614,872**	**9,134,128**	**8,677,422**
11201		Dividends from BTL & BEL			10,120,918	9,614,872	9,134,128	8,677,422
		DIVIDENDS AND TRANSFERS	**5,714,168**	**6,869,848**	**5,180,873**	**5,849,100**	**5,961,513**	**6,076,543**
12107		Transfers from Belize Tourist Board	1,159,139	919,848	1,082,258	1,436,459	1,479,552	1,523,939
12108		Other Transfers (FSTV, PACT, PUC, others, etc.)	1,545,320	2,850,000	1,638,614	1,679,580	1,721,569	1,764,608
12201		Transfer from Central Bank	3,009,710	3,100,000	2,460,001	2,733,061	2,760,392	2,787,996
		Sub-Total	**5,714,168**	**6,869,848**	**15,301,791**	**15,463,972**	**15,095,641**	**14,753,965**
501		**REPAYMENT OF LOANS**						
11103		Other Miscellaneous Interests	1,693,257	1,240,000	139,346	1,200,000	1,200,000	1,200,000
12301		Other Miscellaneous Repayments Receipts	25,035,608	492,000	236,529	288,000	288,000	288,000
12306		BSSB - Mortage Securitization Collections		**7,000,000**		**7,000,000**		
12307		Reimbursement of Debt Service Interest- Privatized Utilities	356,541	169,543	173,806	161,066	161,066	161,066
12308		Reimbursement of Debt Service Principal- Privatized Utilities	593,105	519,833	514,959	519,833	519,833	519,833
		Sub-Total	**27,678,511**	**9,421,376**	**1,064,640**	**9,168,899**	**2,168,899**	**2,168,899**
		Grand Total Recurrent Revenue	**811,415,599**	**826,342,818**	**855,485,716**	**904,913,700**	**930,285,597**	**965,348,976**

BELIZE ESTIMATES

SUMMARY OF APPROVED
RECURRENT EXPENDITURE
FOR THE FISCAL YEAR 2014/2015

CODE	MINISTRY	ACTUAL OUT- TURN 2012/2013	APPROVED ESTIMATES 2013/2014	PROJECTED OUT-TURN 2013/14	APPROVED ESTIMATES 2014/15	FORECAST 2015/16	FORECAST 2016/17
11	OFFICE OF THE GOVERNOR GENERAL	352,501	373,416	364,449	357,298	382,087	379,263
12	JUDICIARY	6,928,411	8,545,995	8,422,216	8,712,404	8,887,128	8,954,433
13	LEGISLATURE	2,124,397	2,345,699	2,283,471	2,379,505	2,475,344	2,511,562
14	MINISTRY OF PUBLIC SERVICE AND ELECTIONS & BOUNDARIES	10,810,844	10,961,725	11,202,701	13,142,012	12,076,828	12,267,595
15	DIRECTOR OF PUBLIC PROSECUTIONS	1,410,259	1,762,100	1,702,523	2,633,955	2,677,148	2,694,817
16	AUDITOR GENERAL	1,804,712	1,944,839	1,975,634	2,207,539	2,255,083	2,304,053
17	OFFICE OF THE PRIME MINISTER	4,015,583	4,405,423	4,289,657	4,758,658	4,325,292	4,338,193
18	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	192,477,692	227,884,656	241,828,650	237,080,497	239,426,255	242,022,877
19	MINISTRY OF HEALTH	93,782,927	103,287,473	101,904,007	104,957,035	134,877,409	136,832,111
20	ATTORNEY GENERAL'S MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	16,740,862	17,267,912	16,683,338	19,391,297	19,537,166	19,659,923
21	MINISTRY OF EDUCATION,YOUTH AND SPORTS	204,246,845	207,241,336	202,080,061	222,550,245	146,819,105	148,817,252
22	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	6,053,121	6,787,794	6,686,196	6,651,142	6,344,236	6,491,874
23	OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	14,003,888	14,825,215	14,680,660	15,277,847	15,697,010	16,150,533
24	MINSTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR SECTOR DEVELOPMENT AND CONSUMER PROTECTION	2,946,784	4,430,708	4,402,882	4,505,902	4,452,486	4,626,424
25	MINISTRY OF TOURISM AND CULTURE	3,924,076	4,244,347	4,088,682	5,347,570	5,501,278	5,610,589
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	13,703,106	15,317,977	14,893,670	14,651,354	14,942,995	15,114,093
29	MINISTRY OF WORKS AND TRANSPORT	16,271,045	17,313,129	17,400,587	16,652,757	17,010,622	17,219,133
30	MINISTRY OF NATIONAL SECURITY	89,424,119	104,219,681	100,367,197	114,825,231	120,736,629	122,663,046
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,773,636	1,685,747	1,702,014	1,686,806	1,696,638	1,711,199
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT,RURAL DEVELOPMENT & NEMO AND IMMIGRATION AND NATIONALITY	22,514,092	21,423,375	21,638,211	22,114,719	24,577,910	24,577,910
37	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY & PUBLIC UTILITIES	1,417,341	1,736,255	1,625,436	1,913,900	1,942,552	1,979,927
	TOTAL	**706,726,240**	**778,004,802**	**780,222,242**	**821,797,672**	**786,641,201**	**796,926,807**

11 OFFICE OF THE GOVERNOR GENERAL

SUMMARY

Cost Centre		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
11017	11017 Governor General s Office & Res	285,268	306,358	299,247	293,788	312,212	313,236
11021	11021 Belize Advisory Council	56,439	67,058	65,202	63,510	69,875	66,027
5000	11 OFFICE OF THE GOVERNOR GENERAL		16,069	13,389	15,137		

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
11017 GOVERNOR GENERAL S OFFICE & RES							
2000	**Total**	**285,268**	**306,358**	**299,247**	**293,788**	**312,212**	**313,236**
230	**PERSONAL EMOLUMENTS**	**183,560**	**196,450**	**196,020**	**202,482**	**203,506**	**204,530**
23001	Salaries	176,482	155,168	160,393	161,200	162,224	163,248
23002	Allowances	1,825	5,940	5,150	5,940	5,940	5,940
23003	Wages - unestablished staff	594	30,498	25,410	30,498	30,498	30,498
23004	Social Security	4,659	4,844	5,067	4,844	4,844	4,844
231	**TRAVEL & SUBSISTENCE**	**8,397**	**12,582**	**12,471**	**12,455**	**12,455**	**12,455**
23101	Transport allowance		300	250	300	300	300
23102	Mileage allowance	879	1,082	900	1,082	1,082	1,082
23103	Subsistence allowance	5,042	8,000	7,555	7,880	7,880	7,880
23105	Other travel expenses	2,477	3,200	3,766	3,193	3,193	3,193
340	**MATERIALS & SUPPLIES**	**9,940**	**11,286**	**10,328**	**10,569**	**12,174**	**12,174**
34001	Office Supplies	5,802	5,714	5,185	5,895	6,662	6,662
34002	Books & Periodicals	702	972	810	972	972	972
34004	Uniforms	1,196	500	420	1,121	1,121	1,121
34005	Household sundries	2,239	4,100	3,913	2,580	3,420	3,420
341	**OPERATING COSTS**	**58,150**	**53,528**	**50,526**	**39,373**	**54,800**	**54,800**
34101	Operating cost - fuel	16,135	18,800	18,438	18,773	18,909	18,909
34103	Operating cost - miscellaneous	42,015	34,728	32,088	20,600	35,891	35,891
342	**MAINTENANCE COSTS**	**10,538**	**11,000**	**10,783**	**10,998**	**11,366**	**11,366**
34201	Maintenance of building	2,302	3,000	2,583	4,590	4,590	4,590
34202	Maintenance of grounds	1,022	2,000	1,670	718	836	836
34204	Repairs & Maintenance of vehicles	7,215	6,000	6,529	5,690	5,940	5,940
346	**PUBLIC UTILITIES**	**14,683**	**21,512**	**19,120**	**17,912**	**17,912**	**17,912**
34602	Gas - butane	236	512	548	512	512	512
34604	Telephones	14,447	21,000	18,572	17,400	17,400	17,400

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Governor-General	NA	52848	52848
2	1	1	Admin Officer	NPS21	44828	49588
3	1	1	First Class Clerk	NPS7	23628	24396
4	1	1	Chauffeur	NPS10	24864	24864
5	1	1	Caretaker/Orderly	NPS2	9000	9504
0	0	0	Allowances		5940	5940
0	0	0	Unestablish Staff		30497	30497
0	0	0	Social Security		4854	4844
	5	**5**			**196,459**	**202,481**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
11021 BELIZE ADVISORY COUNCIL							
2000	**Total**	**56,439**	**67,058**	**65,202**	**63,510**	**69,875**	**66,027**
230	**PERSONAL EMOLUMENTS**	**49,623**	**50,700**	**50,700**	**50,700**	**50,700**	**50,700**
23002	Allowances	6,875	7,500	7,500	7,500	7,500	7,500
23005	Wages/honorarium	42,748	43,200	43,200	43,200	43,200	43,200
231	**TRAVEL & SUBSISTENCE**	**2,865**	**11,258**	**9,960**	**7,825**	**9,685**	**9,685**
23102	Mileage allowance	2,725	9,242	8,254	6,161	7,701	7,701
23103	Subsistence allowance	140	1,440	1,227	1,280	1,600	1,600
23105	Other travel expenses		576	480	384	384	384
340	**MATERIALS & SUPPLIES**	**1,996**	**2,400**	**2,145**	**3,151**	**3,151**	**3,151**
34001	Office Supplies	1,996	2,400	2,145	3,151	3,151	3,151
341	**OPERATING COSTS**	**1,955**	**2,700**	**2,396**	**1,834**	**6,338**	**2,490**
34103	Operating cost - miscellaneous	1,955	2,700	2,396	1,834	6,338	2,490

I. OBJECTIVE

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

The functions of the Belize Advisory Council shall be:-

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
0	0	0	Allowances		7500	7500
0	0	0	Honararium		43200	43200
	0	**0**			**50,700**	**50,700**

12 JUDICIARY

SUMMARY

Cost Centre		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
12017	12017 General Registry	1,385,224	1,626,168	1,693,978	1,629,876	1,725,274	1,765,681
12021	12021 Court of Appeal	728,508	1,152,409	1,054,092	1,204,368	1,204,368	1,204,154
12031	12031 Supreme Court	1,972,999	2,390,463	2,380,830	2,396,764	2,410,019	2,423,759
12041	12041 Magistrate Court Belize City	1,251,121	1,204,013	1,262,505	1,321,556	1,331,806	1,331,806
12052	12052 Magistrate Court Corozal	173,005	187,887	189,217	166,019	186,459	186,459
12063	12063 Magistrate Court Orange Walk	235,308	218,113	216,115	222,727	228,266	228,266
12078	12078 Magistrate Court Belmopan	191,517	265,582	261,944	252,232	259,504	259,504
12084	12084 Magistrate Court San Ignacio	248,216	194,798	174,770	201,285	216,183	216,183
12095	12095 Magistrate Court Dangriga	142,191	166,750	153,635	176,281	175,158	175,158
12106	12106 Magistrate Court Punta Gorda	167,148	253,736	224,894	183,401	181,824	181,824
12111	12111 Magistrate Court San Pedro	111,492	168,226	159,104	173,951	173,951	173,951
12125	12125 Magistrate Court Indepedence	30,880	179,989	159,097	196,515	196,515	196,515
12128	12128 BELIPO	256,601	319,471	304,248	318,404	324,595	330,343
12138	12138 Belize Company Registry	221,517	218,394	187,788	269,026	273,206	280,830
5000	12 JUDICIARY	254,124	81,559	133,389	87,615	105,336	74,760
6000	12 JUDICIARY	78,283					

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
12017 GENERAL REGISTRY							
2000	**Total**	**1,385,224**	**1,626,168**	**1,693,978**	**1,629,876**	**1,725,274**	**1,765,681**
230	**PERSONAL EMOLUMENTS**	**1,076,502**	**1,060,084**	**1,131,810**	**1,090,162**	**1,184,746**	**1,232,750**
23001	Salaries	1,025,703	811,488	911,118	888,200	972,224	1,014,948
23002	Allowances	14,130	58,050	51,861	63,300	63,300	63,300
23003	Wages - unestablished staff	1,684	148,624	123,852	96,168	106,728	112,008
23004	Social Security	34,835	36,816	40,725	37,388	37,388	37,388
23005	Wages/honorarium	150	3,000	2,500	3,000	3,000	3,000
23007	Overtime		2,106	1,754	2,106	2,106	2,106
231	**TRAVEL & SUBSISTENCE**	**33,952**	**38,896**	**39,111**	**36,124**	**36,124**	**34,404**
23101	Transport allowance	7,500	4,200	5,643	600	600	600
23102	Mileage allowance	780	9,376	8,675	9,376	9,376	9,376
23103	Subsistence allowance	12,494	13,920	14,230	14,160	14,160	12,440
23105	Other travel expenses	13,178	11,400	10,563	11,988	11,988	11,988
340	**MATERIALS & SUPPLIES**	**83,686**	**125,502**	**125,409**	**105,736**	**107,282**	**107,290**
34001	Office Supplies	34,986	36,789	39,487	36,076	37,251	37,270
34002	Books & Periodicals	2,017	4,000	3,332	3,914	3,914	3,914
34003	Medical Supplies	36	1,873	1,560	1,880	1,885	1,873
34004	Uniforms		9,604	11,192	9,440	9,800	9,800
34005	Household sundries	14,544	11,673	12,088	10,174	10,174	10,174
34006	Food	88	2,503	2,085	2,493	2,493	2,493
34014	Purchase of computers supplies	18,228	16,155	13,934	16,889	16,896	16,896
34015	Purchase of other office equipment	12,838	28,132	23,546	10,097	10,097	10,097
34023	Printing Services	950	14,773	18,186	14,773	14,773	14,773
341	**OPERATING COSTS**	**56,223**	**161,695**	**158,186**	**156,404**	**156,529**	**156,704**
34101	Operating cost - fuel	43,117	20,829	27,387	15,600	15,600	15,600
34102	Operating cost - advertisments	2,016	5,820	5,086	5,757	5,757	5,757
34103	Operating cost - miscellaneous	9,160	107,546	102,770	107,547	107,672	107,847
34106	Operating cost - mail delivery	1,930	10,200	8,527	10,200	10,200	10,200
34109	Operating cost - conference & workshops		17,300	14,416	17,300	17,300	17,300
342	**MAINTENANCE COSTS**	**54,087**	**68,715**	**68,519**	**68,475**	**68,475**	**68,475**
34201	Maintenance of building	23,330	30,000	26,487	30,000	30,000	30,000
34202	Maintenance of grounds		6,000	5,000	6,000	6,000	6,000
34203	Repairs & Maintenance of furniture & equipment	5,646	9,935	11,125	9,695	9,695	9,695
34204	Repairs & Maintenance of vehicles	21,096	6,280	10,512	6,280	6,280	6,280
34205	Maintenance of computer - hardware	3,042	7,500	7,645	7,500	7,500	7,500
34206	Maintenance of computer - software	598	7,500	6,250	7,500	7,500	7,500
34209	Purchase of spares for equipment	375	1,500	1,500	1,500	1,500	1,500
343	**TRAINING**	**2,857**	**5,040**	**4,708**	**5,040**	**5,040**	**5,040**
34305	Training - miscellaneous	2,857	5,040	4,708	5,040	5,040	5,040
346	**PUBLIC UTILITIES**	**77,917**	**166,236**	**166,236**	**167,936**	**167,079**	**161,019**
34604	Telephones	77,917	166,236	166,236	167,936	167,079	161,019

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; and
(viii) The probating of Wills and granting of Letters of Administration.

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	REGISTRAR GENERAL	CONTRACT	75000	75000
2	1	1	DEPUTY REGISTRAR	CONTRACT	48012	48012
3		1	SENIOR REGISTRAR	CONTRACT		51132
4	2	2	ASSISTANT REGISTRAR	CONTRACT	88752	92928
5		1	SYSTEM ADMNISTRATOR II	19		0
6	1	1	SYSTEM ADMINISTRATOR	16	32208	31104
7	1	1	FINANCE OFFICER III	16	27060	27060
8		1	COURT ADMINISTRATOR	16		0
9	1	1	TRUST OFFICER	10	20604	21432
10	1	1	ADMINISTRATIVE ASSISTANT	10	23088	21900
11	1	1	DEPUTY MARSHALL	8	23880	23076
12	1	1	FIRST CLASS CLERK	7	21132	21132
13	9	9	ASSISTANT MARSHALL	6	197952	196488
14	6	3	DATA ENTRY OPERATOR	5	96400	44196
15	6	13	SECOND CLASS CLERK	4	84440	168792
16	2	2	SECRETARY III	4	29568	28320
17	3	3	RECORD ROOM ATTENDANT	2	32040	30356
18	1	1	OFFICE ASSISTANT	1	11352	7272
0	0	0	Allowances		58050	63300
0	0	0	Unestablish Staff		148624	96168
0	0	0	Social Security		36816	37388
0	0	0	Honararium		3000	3000
0	0	0	Overtime		2106	2106
	37	**44**			**1,060,084**	**1,090,162**

12021 COURT OF APPEAL		Actual FY 12/13	Approved Budget FY 13/14	Projected Outturn FY 13/14	Approved Estimates FY 14/15	Forecast Budget FY 15/16	Forecast Budget FY 16/17
2000	**Total**	**728,508**	**1,152,409**	**1,054,092**	**1,204,368**	**1,204,368**	**1,204,154**
230	**PERSONAL EMOLUMENTS**	**593,111**	**920,976**	**834,161**	**971,956**	**971,956**	**971,956**
23001	Salaries	462,613	751,572	674,025	758,652	758,652	758,652
23002	Allowances	129,575	166,900	157,882	210,800	210,800	210,800
23004	Social Security	923	2,504	2,254	2,504	2,504	2,504
231	**TRAVEL & SUBSISTENCE**	**80,585**	**161,275**	**153,020**	**161,723**	**161,723**	**161,723**
23103	Subsistence allowance	15,390	29,660	24,716	29,810	29,810	29,810
23105	Other travel expenses	65,195	131,615	128,304	131,913	131,913	131,913
340	**MATERIALS & SUPPLIES**	**14,189**	**21,300**	**20,567**	**21,000**	**21,001**	**20,786**
34001	Office Supplies	11,148	6,994	5,828	6,695	6,695	6,695
34005	Household sundries	1,686	3,385	4,265	3,385	3,385	3,211
34006	Food	150	1,265	1,386	1,265	1,265	1,265
34014	Purchase of computers supplies	265	5,068	5,267	5,068	5,068	5,028
34023	Printing Services	940	4,588	3,822	4,588	4,588	4,588
341	**OPERATING COSTS**	**25,899**	**33,188**	**31,693**	**33,418**	**33,418**	**33,418**
34101	Operating cost - fuel	7,583	9,597	7,997	9,828	9,828	9,828
34103	Operating cost - miscellaneous	16,297	4,250	7,579	4,250	4,250	4,250
34106	Operating cost - mail delivery	2,019	19,341	16,117	19,341	19,341	19,341
342	**MAINTENANCE COSTS**	**14,723**	**15,670**	**14,651**	**16,270**	**16,270**	**16,270**
34201	Maintenance of building	4,869	1,520	2,066	1,520	1,520	1,520
34202	Maintenance of grounds	950	2,070	1,724	2,070	2,070	2,070
34204	Repairs & Maintenance of vehicles	4,717	6,080	5,863	6,680	6,680	6,680
34205	Maintenance of computer - hardware	3,766	2,500	2,082	2,500	2,500	2,500
34206	Maintenance of computer - software	421	3,500	2,916	3,500	3,500	3,500

I. OBJECTIVE

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

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	5	5	APPEALS JUDGE	CONTRACT	689520	696600
2	1	1	DEPUTY REGISTRAR	24	62052	62052
0	0	0	Allowances		166900	210800
0	0	0	Social Security		2504	2504
	6	**6**			**920,976**	**971,956**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
12031 SUPREME COURT							
2000	**Total**	**1,972,999**	**2,390,463**	**2,380,830**	**2,396,764**	**2,410,019**	**2,423,759**
230	**PERSONAL EMOLUMENTS**	**1,606,478**	**1,881,873**	**1,846,297**	**1,887,038**	**1,900,548**	**1,913,988**
23001	Salaries	1,286,572	1,380,819	1,390,007	1,429,866	1,443,376	1,456,816
23002	Allowances	304,642	478,800	434,500	434,000	434,000	434,000
23004	Social Security	15,263	19,778	19,728	20,696	20,696	20,696
23005	Wages/honorarium		1,800	1,500	1,800	1,800	1,800
23007	Overtime		676	562	676	676	676
231	**TRAVEL & SUBSISTENCE**	**87,879**	**107,064**	**107,037**	**107,942**	**107,942**	**107,942**
23102	Mileage allowance	1,303	21,902	18,250	21,902	21,902	21,902
23103	Subsistence allowance	32,568	35,042	37,294	35,920	35,920	35,920
23105	Other travel expenses	54,008	50,120	51,493	50,120	50,120	50,120
340	**MATERIALS & SUPPLIES**	**116,150**	**173,031**	**173,017**	**168,328**	**168,372**	**168,372**
34001	Office Supplies	15,490	22,510	28,925	22,466	22,511	22,511
34002	Books & Periodicals	9,250	55,125	49,887	57,144	57,144	57,144
34003	Medical Supplies		468	390	468	468	468
34004	Uniforms	12,830	10,487	8,739	10,518	10,518	10,518
34005	Household sundries	4,656	7,454	9,026	7,454	7,454	7,454
34006	Food	30,800	32,153	32,126	32,153	32,153	32,153
34014	Purchase of computers supplies	8,521	13,690	14,455	13,615	13,615	13,615
34015	Purchase of other office equipment	19,752	18,055	18,563	10,420	10,420	10,420
34023	Printing Services	14,850	13,089	10,907	14,089	14,089	14,089
341	**OPERATING COSTS**	**117,201**	**122,653**	**150,622**	**125,740**	**125,440**	**125,740**
34101	Operating cost - fuel	43,901	75,985	90,800	77,220	77,220	77,220
34102	Operating cost - advertisments	12,597	5,150	5,387	6,500	6,200	6,500
34103	Operating cost - miscellaneous	57,635	20,457	34,527	20,958	20,958	20,958
34106	Operating cost - mail delivery	3,067	6,061	7,408	6,061	6,061	6,061
34109	Operating cost - conference & workshops		15,000	12,500	15,000	15,000	15,000
342	**MAINTENANCE COSTS**	**45,291**	**102,282**	**100,527**	**104,157**	**104,157**	**104,157**
34201	Maintenance of building	6,485	8,000	9,064	8,000	8,000	8,000
34203	Repairs & Maintenance of furniture & equipment	747	6,940	10,324	8,815	8,815	8,815
34204	Repairs & Maintenance of vehicles	35,966	84,042	77,981	84,042	84,042	84,042
34205	Maintenance of computer - hardware	299	1,500	1,658	1,500	1,500	1,500
34206	Maintenance of computer - software	1,794	1,800	1,500	1,800	1,800	1,800
343	**TRAINING**		**3,560**	**3,330**	**3,560**	**3,560**	**3,560**
34305	Training - miscellaneous		3,560	3,330	3,560	3,560	3,560

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	CHIEF JUSTICE	CONTRACT	150000	150000
2	8	8	PUISNE JUDGE	CONTRACT	880000	880000
3	1	1	COURT STENOGRAPHER SUPERVISOR	18	32940	34728
4	4	4	COURT STENOGRAPHER	16	96147	117792
5	1	1	SENIOR SECRETARY	14	41460	41460
6	1	1	LEGAL ASSISTANT	12	20844	21708
7	4	5	COURT STENOGRAPHER TRAINEE	10	94640	108816
8	1	1	LIBRARIAN	9	21876	22622
9	1	1	ASSISTANT LIBRARIAN	7	21132	21900
10	1	1	SPANISH INTERPRETER	6	13536	21588
11	1	1	CARETAKER	2	8244	9252
0	0	0	Allowances		478800	434000
0	0	0	Social Security		19778	20696
0	0	0	Honararium		1800	1800
0	0	0	Overtime		676	676
	24	**25**			**1,881,873**	**1,887,038**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
12041 MAGISTRATE COURT BELIZE CITY							
2000	**Total**	**1,251,121**	**1,204,013**	**1,262,505**	**1,321,556**	**1,331,806**	**1,331,806**
230	**PERSONAL EMOLUMENTS**	**1,024,579**	**951,030**	**1,016,482**	**1,061,922**	**1,061,922**	**1,061,922**
23001	Salaries	955,074	896,864	953,299	884,557	884,557	884,557
23002	Allowances	38,980	27,600	33,475	150,000	150,000	150,000
23003	Wages - unestablished staff	4,360	25,061	21,387	14,544	14,544	14,544
23004	Social Security	26,164	1,505	8,322	12,821	12,821	12,821
231	**TRAVEL & SUBSISTENCE**	**61,305**	**79,115**	**81,262**	**81,485**	**81,485**	**81,485**
23101	Transport allowance	32,576	36,000	38,104	36,000	36,000	36,000
23102	Mileage allowance	2,973	17,805	18,316	17,805	17,805	17,805
23103	Subsistence allowance	2,719	7,260	7,405	9,600	9,600	9,600
23105	Other travel expenses	23,037	18,050	17,437	18,080	18,080	18,080
340	**MATERIALS & SUPPLIES**	**22,015**	**24,919**	**24,910**	**27,624**	**27,624**	**27,624**
34001	Office Supplies	9,685	11,392	9,864	11,039	11,039	11,039
34003	Medical Supplies	398	1,014	936	1,014	1,014	1,014
34005	Household sundries	10,430	6,955	9,363	10,565	10,565	10,565
34015	Purchase of other office equipment	1,502	5,558	4,746	5,006	5,006	5,006
341	**OPERATING COSTS**	**20,268**	**44,380**	**42,413**	**42,220**	**52,470**	**52,470**
34101	Operating cost - fuel	10,478	22,880	22,732	21,120	21,120	21,120
34103	Operating cost - miscellaneous	2,612	4,000	3,442	4,000	14,250	14,250
34106	Operating cost - mail delivery	484	4,500	5,408	4,500	4,500	4,500
34109	Operating cost - conference & workshops	6,696	13,000	10,832	12,600	12,600	12,600
342	**MAINTENANCE COSTS**	**44,597**	**48,390**	**44,967**	**48,305**	**48,305**	**48,305**
34201	Maintenance of building	12,830	11,500	10,205	12,000	12,000	12,000
34203	Repairs & Maintenance of furniture & equipment	577	7,600	6,332	7,600	7,600	7,600
34204	Repairs & Maintenance of vehicles	16,359	12,236	11,214	12,180	12,180	12,180
34205	Maintenance of computer - hardware	11,795	8,954	9,420	9,000	9,000	9,000
34206	Maintenance of computer - software	3,036	8,100	7,796	7,525	7,525	7,525
346	**PUBLIC UTILITIES**	**78,357**	**56,179**	**52,472**	**60,000**	**60,000**	**60,000**
34604	Telephones	78,357	56,179	52,472	60,000	60,000	60,000

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	8	11	Magistrate	21	188700	478172
2	2	2	1st Class Clerk	7	50172	27852
3	1	1	Clerk of Court	11	32460	32460
4	2	2	Asst. Clerk of Court	7	55576	55576
5	1	1	Finance Office	14	40948	24728
6	1	1	Admin Officer	7		27780
7	1	1	Court Administrator	16		26320
8	3	3	Baliff	6	66167	66960
9	4	4	Secretary 111	4	57732	58364
10	1	1	Secretary 11	7	21388	21397
11	4	4	2nd Class Clerk	4	28632	52976
12	1	1	Clerk Interpreter	3	11433	11972
0	0	0	Allowances		27600	150000
0	0	0	Unestablish Staff		0	14544
0	0	0	Social Security		11905	12821
	29	**32**			**592,713**	**1,061,922**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
12052 MAGISTRATE COURT COROZAL							
2000	**Total**	**173,005**	**187,887**	**189,217**	**166,019**	**186,459**	**186,459**
230	**PERSONAL EMOLUMENTS**	**152,795**	**152,607**	**156,198**	**128,544**	**148,984**	**148,984**
23001	Salaries	143,017	132,690	137,398	108,718	118,822	118,822
23002	Allowances	2,350	11,400	9,725	12,300	23,400	23,400
23003	Wages - unestablished staff	3,359	4,242	4,416	4,242	4,242	4,242
23004	Social Security	4,069	4,275	4,659	3,284	2,520	2,520
231	**TRAVEL & SUBSISTENCE**	**4,970**	**13,214**	**12,651**	**13,279**	**13,279**	**13,279**
23101	Transport allowance	600	3,600	3,732	3,600	3,600	3,600
23102	Mileage allowance	3,994	4,404	3,670	4,399	4,399	4,399
23103	Subsistence allowance	340	2,500	2,832	2,400	2,400	2,400
23105	Other travel expenses	36	2,710	2,417	2,880	2,880	2,880
340	**MATERIALS & SUPPLIES**	**8,494**	**8,903**	**8,481**	**10,876**	**10,876**	**10,876**
34001	Office Supplies	3,962	4,993	4,837	5,005	5,005	5,005
34003	Medical Supplies		761	633	1,014	1,014	1,014
34005	Household sundries	4,531	3,149	3,011	4,857	4,857	4,857
342	**MAINTENANCE COSTS**	**6,747**	**13,163**	**11,887**	**13,320**	**13,320**	**13,320**
34201	Maintenance of building	3,467	3,800	4,086	3,800	3,800	3,800
34205	Maintenance of computer - hardware	2,179	4,613	3,843	4,500	4,500	4,500
34206	Maintenance of computer - software	1,100	4,750	3,958	5,020	5,020	5,020

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Magistrate	23	46216	53104
2	1	1	Clerk of Court	5	16916	23884
3	1	1	1st Class Clerk	7	23884	16916
4	1	0	Secretary	10	30860	0
5	1	1	Clerk Interpreter	3	14814	14814
6		1	Clerk interpreter	3	1	0
0	0	0	Allowances		11400	12300
0	0	0	Unestablish Staff		4242	4242
0	0	0	Social Security		2138	3284
	5	**5**			**150,471**	**128,544**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
12063 MAGISTRATE COURT ORANGE WALK							
2000	**Total**	**235,308**	**218,113**	**216,115**	**222,727**	**228,266**	**228,266**
230	**PERSONAL EMOLUMENTS**	**205,731**	**179,454**	**180,672**	**181,300**	**186,839**	**186,839**
23001	Salaries	204,831	147,237	153,602	147,061	154,143	154,143
23002	Allowances	900	23,700	19,975	23,400	23,400	23,400
23003	Wages - unestablished staff		4,242	3,534	7,082	7,082	7,082
23004	Social Security		4,275	3,561	3,757	2,214	2,214
231	**TRAVEL & SUBSISTENCE**	**8,052**	**13,167**	**12,306**	**14,314**	**14,314**	**14,314**
23101	Transport allowance	7,200	3,600	3,300	3,600	3,600	3,600
23102	Mileage allowance	702	3,734	3,952	3,994	3,994	3,994
23103	Subsistence allowance	115	3,458	3,075	3,840	3,840	3,840
23105	Other travel expenses	35	2,375	1,979	2,880	2,880	2,880
340	**MATERIALS & SUPPLIES**	**10,222**	**11,353**	**11,217**	**12,594**	**12,594**	**12,594**
34001	Office Supplies	4,630	5,329	4,875	5,005	5,005	5,005
34003	Medical Supplies		761	633	1,014	1,014	1,014
34005	Household sundries	2,388	2,527	3,429	3,522	3,522	3,522
34015	Purchase of other office equipment	3,204	2,736	2,280	3,053	3,053	3,053
342	**MAINTENANCE COSTS**	**11,303**	**14,139**	**11,920**	**14,520**	**14,520**	**14,520**
34201	Maintenance of building	5,234	5,000	4,211	5,000	5,000	5,000
34205	Maintenance of computer - hardware	4,990	4,589	3,919	4,500	4,500	4,500
34206	Maintenance of computer - software	1,080	4,550	3,790	5,020	5,020	5,020

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Magistrate	23	62052	62052
2	1	1	1st Class Clerk	7	25548	25548
3	1	1	Clerk of Court	5	23916	24364
4	1	1	Secretary III	4	21544	20920
5	1	1	Clerk Interpreter	3	14177	14177
6	0	0	Cleaner	0		0
0	0	0	Allowances		23700	23400
0	0	0	Unestablish Staff		4242	7082
0	0	0	Social Security		4275	3757
	5	**5**			**179,454**	**181,300**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
12078 MAGISTRATE COURT BELMOPAN							
2000	**Total**	**191,517**	**265,582**	**261,944**	**252,232**	**259,504**	**259,504**
230	**PERSONAL EMOLUMENTS**	**166,449**	**216,995**	**214,008**	**204,051**	**211,323**	**211,323**
23001	Salaries	157,076	162,527	165,924	164,774	172,046	172,046
23002	Allowances	5,582	46,200	39,650	30,000	30,000	30,000
23003	Wages - unestablished staff	227	4,242	4,191	7,272	7,272	7,272
23004	Social Security	3,564	4,026	4,243	2,005	2,005	2,005
231	**TRAVEL & SUBSISTENCE**	**2,412**	**15,448**	**15,707**	**16,459**	**16,459**	**16,459**
23101	Transport allowance	1,540	3,600	3,802	3,600	3,600	3,600
23102	Mileage allowance	270	5,178	5,214	5,179	5,179	5,179
23103	Subsistence allowance	240	3,270	3,849	3,840	3,840	3,840
23105	Other travel expenses	362	3,400	2,842	3,840	3,840	3,840
340	**MATERIALS & SUPPLIES**	**6,638**	**10,481**	**10,154**	**12,202**	**12,202**	**12,202**
34001	Office Supplies	4,196	4,125	4,296	5,005	5,005	5,005
34003	Medical Supplies		622	518	622	622	622
34005	Household sundries	2,442	3,198	3,228	3,522	3,522	3,522
34015	Purchase of other office equipment		2,536	2,112	3,053	3,053	3,053
341	**OPERATING COSTS**		**2,900**	**2,416**			
34107	Operating cost - office cleaning		2,900	2,416			
342	**MAINTENANCE COSTS**	**16,017**	**19,758**	**19,660**	**19,520**	**19,520**	**19,520**
34201	Maintenance of building	2,235	10,000	11,593	10,000	10,000	10,000
34205	Maintenance of computer - hardware	13,782	5,058	4,214	4,500	4,500	4,500
34206	Maintenance of computer - software		4,700	3,853	5,020	5,020	5,020

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Sr. Magistrate	Contract	62052	62052
2	1	1	Magistrate	21	51596	55040
3	1	1	Clerk of Court	5	25260	23916
4	1	1	Secretary III	4	10520	10520
5	1	1	Clerk Interpreter	3	13099	13246
0	0	0	Allowances		46200	30000
0	0	0	Unestablish Staff		4242	7272
0	0	0	Social Security		4026	2006
	5	**5**			**216,995**	**204,052**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
12084 MAGISTRATE COURT SAN IGNACIO							
2000	**Total**	**248,216**	**194,798**	**174,770**	**201,285**	**216,183**	**216,183**
230	**PERSONAL EMOLUMENTS**	**213,043**	**155,427**	**137,580**	**157,158**	**172,056**	**172,056**
23001	Salaries	160,038	124,044	111,429	128,060	142,730	142,730
23002	Allowances	48,665	23,700	19,750	23,400	23,400	23,400
23003	Wages - unestablished staff		4,242	3,534	3,942	3,942	3,942
23004	Social Security	4,340	3,441	2,867	1,756	1,984	1,984
231	**TRAVEL & SUBSISTENCE**	**12,317**	**14,826**	**14,002**	**15,438**	**15,438**	**15,438**
23101	Transport allowance	5,930	3,600	3,208	3,600	3,600	3,600
23102	Mileage allowance	1,555	3,194	3,495	3,198	3,198	3,198
23103	Subsistence allowance	3,808	4,700	4,491	4,800	4,800	4,800
23105	Other travel expenses	1,024	3,332	2,808	3,840	3,840	3,840
340	**MATERIALS & SUPPLIES**	**8,687**	**8,983**	**8,963**	**12,169**	**12,169**	**12,169**
34001	Office Supplies	7,181	3,255	2,828	5,005	5,005	5,005
34003	Medical Supplies		589	490	589	589	589
34005	Household sundries	1,185	2,954	3,080	3,522	3,522	3,522
34015	Purchase of other office equipment	321	2,185	2,565	3,053	3,053	3,053
342	**MAINTENANCE COSTS**	**14,169**	**15,562**	**14,226**	**16,520**	**16,520**	**16,520**
34201	Maintenance of building	4,275	7,000	6,792	7,000	7,000	7,000
34205	Maintenance of computer - hardware	9,758	4,512	3,760	4,500	4,500	4,500
34206	Maintenance of computer - software	135	4,050	3,674	5,020	5,020	5,020

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Magistrate	23	51132	55308
2	1	1	Sr. Secretay	14	37220	37060
3	1	1	Clerk of Court	5	20780	20780
4	0	0	2nd Class Clerk	4	0	0
5	1	1	Clerk Interpreter	3	14912	14912
6	1	1	Cleaner	Fixed		0
0	0	0	Allowances		23700	23400
0	0	0	Unestablish Staff		4242	3942
0	0	0	Social Security		4242	1756
	5	**5**			**156,228**	**157,158**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
12095 MAGISTRATE COURT DANGRIGA							
2000	**Total**	**142,191**	**166,750**	**153,635**	**176,281**	**175,158**	**175,158**
230	**PERSONAL EMOLUMENTS**	**108,475**	**123,919**	**113,245**	**126,731**	**125,608**	**125,608**
23001	Salaries	103,571	93,388	87,339	96,968	96,968	96,968
23002	Allowances	800	23,700	19,750	23,400	23,400	23,400
23003	Wages - unestablished staff	1,485	4,242	3,999	3,942	3,942	3,942
23004	Social Security	2,619	2,589	2,157	2,421	1,298	1,298
231	**TRAVEL & SUBSISTENCE**	**10,118**	**13,703**	**12,960**	**16,889**	**16,889**	**16,889**
23101	Transport allowance	3,600	3,600	3,030	3,600	3,600	3,600
23102	Mileage allowance	3,403	4,641	4,564	4,649	4,649	4,649
23103	Subsistence allowance	380	2,680	2,535	4,800	4,800	4,800
23105	Other travel expenses	2,734	2,782	2,831	3,840	3,840	3,840
340	**MATERIALS & SUPPLIES**	**8,687**	**9,660**	**9,135**	**12,317**	**12,317**	**12,317**
34001	Office Supplies	5,008	2,921	2,433	5,005	5,005	5,005
34003	Medical Supplies		737	613	737	737	737
34005	Household sundries	2,627	3,687	4,160	3,522	3,522	3,522
34015	Purchase of other office equipment	1,052	2,315	1,929	3,053	3,053	3,053
341	**OPERATING COSTS**		**3,325**	**2,770**	**3,325**	**3,325**	**3,325**
34105	Building construction costs		3,325	2,770	3,325	3,325	3,325
342	**MAINTENANCE COSTS**	**14,911**	**16,143**	**15,525**	**17,020**	**17,020**	**17,020**
34201	Maintenance of building	12,030	7,500	7,504	7,500	7,500	7,500
34205	Maintenance of computer - hardware	2,882	4,643	4,569	4,500	4,500	4,500
34206	Maintenance of computer - software		4,000	3,452	5,020	5,020	5,020

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Magistrate	23	44244	59136
2	1	1	Secretary II	7	25228	25228
3	1	1	Clerk of Court	5	23916	12604
0	0	0	Allowances		23700	23400
0	0	0	Unestablish Staff		4242	3942
0	0	0	Social Security		2589	2421
	3	**3**			**123,919**	**126,731**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
12106 MAGISTRATE COURT PUNTA GORDA							
2000	**Total**	**167,148**	**253,736**	**224,894**	**183,401**	**181,824**	**181,824**
230	**PERSONAL EMOLUMENTS**	**142,092**	**210,858**	**185,682**	**142,247**	**140,670**	**140,670**
23001	Salaries	135,272	164,541	147,087	111,649	111,649	111,649
23002	Allowances	3,600	37,800	31,500	23,400	23,400	23,400
23003	Wages - unestablished staff	35	4,242	3,534	3,942	3,942	3,942
23004	Social Security	3,185	4,275	3,561	3,256	1,679	1,679
231	**TRAVEL & SUBSISTENCE**	**9,599**	**14,225**	**12,071**	**12,240**	**12,240**	**12,240**
23101	Transport allowance	3,600	7,200	6,000	3,600	3,600	3,600
23103	Subsistence allowance	1,010	2,750	2,290	4,800	4,800	4,800
23105	Other travel expenses	4,989	4,275	3,781	3,840	3,840	3,840
340	**MATERIALS & SUPPLIES**	**5,952**	**6,797**	**5,959**	**9,294**	**9,294**	**9,294**
34001	Office Supplies	5,008	2,813	2,569	5,005	5,005	5,005
34003	Medical Supplies		767	639	767	767	767
34005	Household sundries	945	3,217	2,750	3,522	3,522	3,522
342	**MAINTENANCE COSTS**	**9,505**	**21,856**	**21,183**	**19,620**	**19,620**	**19,620**
34201	Maintenance of building	2,077	6,100	5,082	6,100	6,100	6,100
34203	Repairs & Maintenance of furniture & equipment		3,800	3,166	4,000	4,000	4,000
34204	Repairs & Maintenance of vehicles	599	3,325	3,130			
34205	Maintenance of computer - hardware	6,829	4,581	6,431	4,500	4,500	4,500
34206	Maintenance of computer - software		4,050	3,374	5,020	5,020	5,020

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	0	Sr Magistrate	Fixed	62052	0
2	1	1	Magistrate	20/23	47268	55888
3	1	1	Secretary III	7	17436	18060
4	1	1	Clerk of Court	5	24588	23916
5	1	1	Clerk Interpreter	3	13197	13785
0	0	0	Allowances		37800	23400
0	0	0	Unestablish Staff		4242	3942
0	0	0	Social Security		4275	3256
	5	**4**			**210,858**	**142,247**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
12111 MAGISTRATE COURT SAN PEDRO							
2000	**Total**	**111,492**	**168,226**	**159,104**	**173,951**	**173,951**	**173,951**
230	**PERSONAL EMOLUMENTS**	**75,853**	**127,217**	**122,251**	**129,511**	**129,511**	**129,511**
23001	Salaries	69,317	92,050	91,264	100,797	100,797	100,797
23002	Allowances		27,900	23,250	23,400	23,400	23,400
23003	Wages - unestablished staff	3,477	4,242	4,520	3,942	3,942	3,942
23004	Social Security	3,059	3,025	3,217	1,372	1,372	1,372
231	**TRAVEL & SUBSISTENCE**	**10,817**	**14,310**	**11,924**	**15,120**	**15,120**	**15,120**
23101	Transport allowance		3,600	3,000	3,600	3,600	3,600
23103	Subsistence allowance	1,440	4,200	3,500	4,800	4,800	4,800
23105	Other travel expenses	9,377	6,510	5,424	6,720	6,720	6,720
340	**MATERIALS & SUPPLIES**	**4,734**	**5,646**	**5,138**	**9,244**	**9,244**	**9,244**
34001	Office Supplies	2,938	2,659	2,651	5,005	5,005	5,005
34003	Medical Supplies		717	597	717	717	717
34005	Household sundries	1,797	2,270	1,890	3,522	3,522	3,522
342	**MAINTENANCE COSTS**	**20,088**	**21,053**	**19,791**	**20,076**	**20,076**	**20,076**
34201	Maintenance of building	8,756	6,555	5,461	6,556	6,556	6,556
34203	Repairs & Maintenance of furniture & equipment		5,035	4,195	4,000	4,000	4,000
34205	Maintenance of computer - hardware	11,332	5,363	6,719	4,500	4,500	4,500
34206	Maintenance of computer - software		4,100	3,416	5,020	5,020	5,020

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Magistrate	20/23	47608	55888
2	1	1	Secretary III	4	10416	10988
3	1	1	Clerk of Court	5	23916	23860
4	1	1	Clerk Interpreter	3	10110	10061
0	0	0	Allowances		27900	23400
0	0	0	Unestablish Staff		4242	3942
0	0	0	Social Security		3025	1372
	4	**4**			**127,217**	**129,511**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
12125 MAGISTRATE COURT INDEPEDENCE							
2000	**Total**	**30,880**	**179,989**	**159,097**	**196,515**	**196,515**	**196,515**
230	**PERSONAL EMOLUMENTS**		**127,217**	**108,018**	**134,649**	**134,649**	**134,649**
23001	Salaries		92,050	76,708	105,933	105,933	105,933
23002	Allowances		27,900	23,250	23,400	23,400	23,400
23003	Wages - unestablished staff		4,242	5,540	3,942	3,942	3,942
23004	Social Security		3,025	2,520	1,374	1,374	1,374
231	**TRAVEL & SUBSISTENCE**	**632**	**13,030**	**12,771**	**14,400**	**14,400**	**14,400**
23101	Transport allowance		3,600	3,162	3,600	3,600	3,600
23102	Mileage allowance		3,120	4,137	3,120	3,120	3,120
23103	Subsistence allowance	160	3,360	2,960	4,800	4,800	4,800
23105	Other travel expenses	472	2,950	2,512	2,880	2,880	2,880
340	**MATERIALS & SUPPLIES**	**10,971**	**16,417**	**16,148**	**16,946**	**16,946**	**16,946**
34001	Office Supplies	2,768	3,308	4,881	5,005	5,005	5,005
34003	Medical Supplies		686	570	686	686	686
34005	Household sundries	1,354	3,058	2,894	3,522	3,522	3,522
34015	Purchase of other office equipment	6,849	9,365	7,803	7,733	7,733	7,733
342	**MAINTENANCE COSTS**	**15,451**	**18,225**	**17,911**	**23,320**	**23,320**	**23,320**
34201	Maintenance of building	12,857	9,800	8,166	9,800	9,800	9,800
34203	Repairs & Maintenance of furniture & equipment		3,325	3,245	4,000	4,000	4,000
34205	Maintenance of computer - hardware	2,594	2,100	4,000	4,500	4,500	4,500
34206	Maintenance of computer - software		3,000	2,500	5,020	5,020	5,020
346	**PUBLIC UTILITIES**	**3,826**	**5,100**	**4,250**	**7,200**	**7,200**	**7,200**
34604	Telephones	3,826	5,100	4,250	7,200	7,200	7,200

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Magistrate	20/23	47608	51132
2	1	1	Secretary I	10	10416	30885
3	1	1	Clerk of Court	5	23916	23916
4	1	0	Clerk/Interpreter	3	10110	0
0	0	0	Allowances		27900	23400
0	0	0	Unestablish Staff		4242	3942
0	0	0	Social Security		3025	1374
	4	**3**			**127,217**	**134,649**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
12128 BELIPO							
2000	**Total**	**256,601**	**319,471**	**304,248**	**318,404**	**324,595**	**330,343**
230	**PERSONAL EMOLUMENTS**	**208,302**	**241,269**	**232,439**	**234,493**	**240,684**	**246,432**
23001	Salaries		170,148	141,790	168,240	192,156	196,860
23002	Allowances		19,200	16,000	19,200	19,200	19,200
23003	Wages - unestablished staff	201,521	42,240	65,310	37,704	19,896	20,940
23004	Social Security	6,781	7,095	7,186	6,763	6,846	6,846
23005	Wages/honorarium		1,500	1,250	1,500	1,500	1,500
23007	Overtime		1,086	904	1,086	1,086	1,086
231	**TRAVEL & SUBSISTENCE**	**5,196**	**8,433**	**7,025**	**4,996**	**4,996**	**4,996**
23101	Transport allowance		3,600	3,000			
23102	Mileage allowance		811	675	1,082	1,082	1,082
23103	Subsistence allowance	2,268	1,948	1,622	1,840	1,840	1,840
23105	Other travel expenses	2,928	2,074	1,728	2,074	2,074	2,074
340	**MATERIALS & SUPPLIES**	**21,584**	**42,361**	**39,539**	**46,491**	**46,491**	**46,491**
34001	Office Supplies	10,004	13,529	12,190	17,494	17,494	17,494
34002	Books & Periodicals	250	520	432	313	313	313
34003	Medical Supplies		296	246			
34004	Uniforms	485	5,280	5,210	6,370	6,370	6,370
34005	Household sundries	2,256	2,949	3,276	2,693	2,693	2,693
34006	Food	1,040	1,527	2,321	1,551	1,551	1,551
34014	Purchase of computers supplies	6,900	8,952	7,460	7,751	7,751	7,751
34015	Purchase of other office equipment	649	4,995	4,811	6,007	6,007	6,007
34023	Printing Services		4,313	3,593	4,313	4,313	4,313
341	**OPERATING COSTS**	**13,390**	**16,348**	**15,073**	**18,189**	**18,189**	**18,189**
34101	Operating cost - fuel	5,853	8,535	7,111	7,800	7,800	7,800
34102	Operating cost - advertisments	1,879	2,015	1,679	3,691	3,691	3,691
34103	Operating cost - miscellaneous	4,320	2,551	3,325	2,751	2,751	2,751
34106	Operating cost - mail delivery	1,338	1,097	1,168	1,097	1,097	1,097
34109	Operating cost - conference & workshops		2,150	1,790	2,850	2,850	2,850
342	**MAINTENANCE COSTS**	**8,129**	**9,560**	**8,838**	**12,735**	**12,735**	**12,735**
34201	Maintenance of building	1,484	1,635	1,361	1,635	1,635	1,635
34203	Repairs & Maintenance of furniture & equipment	125	1,500	1,371	3,500	3,500	3,500
34204	Repairs & Maintenance of vehicles	5,190	3,125	3,356	4,300	4,300	4,300
34205	Maintenance of computer - hardware	1,249	1,500	1,250	1,500	1,500	1,500
34206	Maintenance of computer - software	81	1,800	1,500	1,800	1,800	1,800
343	**TRAINING**		**1,500**	**1,334**	**1,500**	**1,500**	**1,500**
34305	Training - miscellaneous		1,500	1,334	1,500	1,500	1,500

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	DEPUTY REGISTRAR	CONTRACT	51132	51132
2	1	1	SENIOR ASSISTANT REGISTRAR	16	34416	35520
3	1	1	ASSISTANT REGISTRAR	14	28980	29940
4	1	1	ACCOUNTS OFFICER/REGISTRY OFFICER II	7	18540	19212
5	1	1	REGISTRY OFFICER II	5	18540	19212
6	1	1	DRIVER/REGISTRY OFFICER II	5	18540	13224
7		0	SECOND CLASS CLERK	4		0
0	0	0	Allowances		19200	19200
0	0	0	Unestablish Staff		42240	37704
0	0	0	Social Security		7095	6763
0	0	0	Honararium		1500	1500
0	0	0	Overtime		1086	1086
	6	**6**			**241,269**	**234,493**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
12138 BELIZE COMPANY REGISTRY							
2000	**Total**	**221,517**	**218,394**	**187,788**	**269,026**	**273,206**	**280,830**
230	**PERSONAL EMOLUMENTS**	**178,198**	**165,184**	**137,652**	**208,492**	**212,608**	**220,232**
23001	Salaries	(1,819)	133,476	111,230	176,484	180,600	184,716
23002	Allowances		25,200	21,000	25,500	25,500	25,500
23003	Wages - unestablished staff	174,672					
23004	Social Security	5,345	5,008	4,172	5,008	5,008	5,008
23005	Wages/honorarium		1,500	1,250	1,500	1,500	5,008
231	**TRAVEL & SUBSISTENCE**	**2,556**	**3,614**	**3,010**	**3,694**	**3,758**	**3,758**
23101	Transport allowance		300	250			
23102	Mileage allowance		1,082	900	1,082	1,082	1,082
23103	Subsistence allowance	330	1,140	950	1,520	1,520	1,520
23105	Other travel expenses	2,226	1,092	910	1,092	1,156	1,156
340	**MATERIALS & SUPPLIES**	**24,945**	**30,508**	**29,940**	**31,887**	**31,887**	**31,887**
34001	Office Supplies	6,731	6,317	8,231	7,666	7,666	7,666
34002	Books & Periodicals	1,300	526	438	526	526	526
34003	Medical Supplies	153	317	263	317	317	317
34004	Uniforms	285	3,809	3,173	3,866	3,866	3,866
34005	Household sundries	7,790	2,114	3,191	2,114	2,114	2,114
34006	Food	2,023	1,106	1,048	1,106	1,106	1,106
34014	Purchase of computers supplies	1,498	7,479	6,231	7,451	7,451	7,451
34015	Purchase of other office equipment	5,165	7,735	6,445	7,735	7,735	7,735
34023	Printing Services		1,105	920	1,105	1,105	1,105
341	**OPERATING COSTS**	**6,816**	**7,719**	**7,512**	**13,584**	**13,584**	**13,584**
34101	Operating cost - fuel	3,569	1,355	1,279	7,800	7,800	7,800
34102	Operating cost - advertisments	230	2,320	1,932	2,320	2,320	2,320
34103	Operating cost - miscellaneous	2,773	2,760	3,233	2,080	2,080	2,080
34106	Operating cost - mail delivery	245	784	652	784	784	784
34107	Operating cost - office cleaning		500	416	600	600	600
342	**MAINTENANCE COSTS**	**9,002**	**9,869**	**8,219**	**9,870**	**9,870**	**9,870**
34201	Maintenance of building	1,448	1,135	945	1,135	1,135	1,135
34202	Maintenance of grounds		400	332	400	400	400
34203	Repairs & Maintenance of furniture & equipment	5,347	2,534	2,110	2,535	2,535	2,535
34205	Maintenance of computer - hardware	219	1,500	1,250	1,500	1,500	1,500
34206	Maintenance of computer - software	690	1,800	1,500	1,800	1,800	1,800
34208	Maintenance of other equipment	1,298	2,500	2,082	2,500	2,500	2,500
343	**TRAINING**		**1,500**	**1,455**	**1,500**	**1,500**	**1,500**
34305	Training - miscellaneous		1,500	1,455	1,500	1,500	1,500

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1		1	DEPUTY REGISTRAR	CONTRACT		51132
2	1	1	REGISTRY OFFICER 1	8	28704	25488
3	2	2	REGISTRY OFFICER 11	5	45144	41112
4	1	1	DATA ENTRY CLERK	5	21900	22572
5	1	1	RESEARCH/DATA ENTRY CLERK	5	18540	19212
6	1	1	OFFICE ASSSISTANT/DRIVER	4	19188	16968
0	0	0	Allowances		25200	25500
0	0	0	Social Security		5008	5008
0	0	0	Honararium		1500	1500
	6	**7**			**165,184**	**208,492**

13 LEGISLATURE

SUMMARY

Cost Centre		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
13017	13017 National Assembly	1,779,307	1,830,597	1,799,644	1,829,654	1,921,346	1,952,696
13028	13028 Integrity Commission	52,297	123,534	112,967	124,659	126,134	127,620
13038	13038 Ombudsman	113,269	210,868	189,755	236,848	238,068	240,041
13048	13048 Contractor General	213,461	180,700	181,106	188,344	189,796	191,204
5000	13 LEGISLATURE	22,275	9,761	8,131	9,700		

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
13017 NATIONAL ASSEMBLY							
2000	**Total**	**1,779,307**	**1,830,597**	**1,799,644**	**1,829,654**	**1,921,346**	**1,952,696**
230	**PERSONAL EMOLUMENTS**	**1,176,759**	**1,159,191**	**1,168,840**	**1,212,167**	**1,242,046**	**1,273,397**
23001	Salaries	1,030,304	965,364	982,994	1,010,520	1,041,149	1,072,385
23002	Allowances	116,404	154,057	147,482	160,880	160,880	160,880
23003	Wages - unestablished staff	3,110	13,000	10,956	13,000	13,000	13,000
23004	Social Security	26,940	26,770	27,408	27,767	27,017	27,132
231	**TRAVEL & SUBSISTENCE**	**174,105**	**220,940**	**195,629**	**193,225**	**221,107**	**221,107**
23101	Transport allowance	63,937	63,300	63,250	67,500	63,300	63,300
23102	Mileage allowance	89,379	130,229	109,230	100,000	130,042	130,042
23103	Subsistence allowance	14,915	23,280	19,610	21,600	23,640	23,640
23105	Other travel expenses	5,874	4,131	3,539	4,125	4,125	4,125
340	**MATERIALS & SUPPLIES**	**295,864**	**328,766**	**313,692**	**297,468**	**329,901**	**329,901**
34001	Office Supplies	5,235	10,000	8,648	9,315	9,315	9,315
34002	Books & Periodicals	706	2,500	2,132	2,535	2,535	2,535
34003	Medical Supplies		140	116	134	134	134
34004	Uniforms	7,456	5,610	4,674	6,752	6,752	6,752
34005	Household sundries	6,357	5,500	5,490	5,650	5,650	5,650
34006	Food	25,396	18,360	15,500	18,240	18,240	18,240
34014	Purchase of computers supplies	4,292	1,250	1,040	2,234	2,234	2,234
34015	Purchase of other office equipment	9,381	6,000	5,000	5,485	5,485	5,485
34022	Insurance - other	228,963	269,406	262,761	236,973	269,406	269,406
34023	Printing Services	8,076	10,000	8,332	10,150	10,150	10,150
341	**OPERATING COSTS**	**51,417**	**40,000**	**39,801**	**40,054**	**41,552**	**41,552**
34101	Operating cost - fuel	39,918	25,000	27,100	27,054	27,054	27,054
34103	Operating cost - miscellaneous	11,499	15,000	12,701	13,000	14,498	14,498
342	**MAINTENANCE COSTS**	**21,251**	**23,300**	**23,179**	**25,319**	**25,319**	**25,319**
34203	Repairs & Maintenance of furniture & equipment	8,824	5,000	4,166	5,335	5,335	5,335
34204	Repairs & Maintenance of vehicles	10,344	12,000	13,765	13,502	13,502	13,502
34205	Maintenance of computer - hardware	100	800	666	900	900	900
34206	Maintenance of computer - software	60	500	416	525	525	525
34209	Purchase of spares for equipment	1,923	5,000	4,166	5,056	5,056	5,056
343	**TRAINING**	**1,737**	**2,000**	**1,666**	**2,021**	**2,021**	**2,021**
34305	Training - miscellaneous	1,737	2,000	1,666	2,021	2,021	2,021
346	**PUBLIC UTILITIES**	**58,175**	**56,400**	**56,836**	**59,400**	**59,400**	**59,400**
34604	Telephones	58,175	56,400	56,836	59,400	59,400	59,400

I. OBJECTIVE

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

THE SENATE

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

THE HOUSE OF REPRESENTATIVES

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

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

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	CLERK	26	61992	63384
2	1	1	DEPUTY	19	38526	39750
3	1	1	FINANCE OFFICER	16	34692	35796
4	1	1	CLERK ASSISTANT	10	29298	30126
5	1	1	PARLIAMENTARY OFFICER I	9	17388	18204
6	1	1	AUXACOUNTING ASSISTANT	6	19026	19758
7	1	1	RECORDS RESEARCH Officer	5	13500	14172
8	1	1	OFFICE ASSISTANT	3	9522	10110
9	15	16	Members of the House of Representatives		572400	610200
10	11	11	Members of the Senate		169020	169020
0	0	0	Allowances		154057	160880
0	0	0	Unestablish Staff		6500	13000
0	0	0	Social Security		26770	27767
	34	**35**			**1,152,691**	**1,212,167**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
13028 INTEGRITY COMMISSION							
2000	**Total**	**52,297**	**123,534**	**112,967**	**124,659**	**126,134**	**127,620**
230	**PERSONAL EMOLUMENTS**	**46,470**	**82,134**	**78,464**	**83,764**	**85,289**	**86,775**
23001	Salaries	44,954	46,502	48,368	48,050	49,492	50,978
23002	Allowances		34,128	28,440	34,128	34,128	34,128
23004	Social Security	1,516	1,504	1,657	1,586	1,669	1,669
231	**TRAVEL & SUBSISTENCE**	**80**	**15,000**	**12,498**	**15,061**	**15,061**	**15,061**
23102	Mileage allowance		8,000	6,666	7,842	7,842	7,842
23103	Subsistence allowance		4,000	3,332	4,320	4,320	4,320
23105	Other travel expenses	80	3,000	2,500	2,900	2,900	2,900
340	**MATERIALS & SUPPLIES**	**4,558**	**14,900**	**12,410**	**14,762**	**14,712**	**14,712**
34001	Office Supplies	62	2,600	2,166	2,478	2,478	2,478
34002	Books & Periodicals	350	1,000	832	1,112	1,112	1,112
34005	Household sundries	605	1,300	1,082	1,295	1,295	1,295
34014	Purchase of computers supplies	110	2,000	1,666	1,939	1,939	1,939
34015	Purchase of other office equipment	3,430	4,000	3,332	3,998	3,948	3,948
34023	Printing Services		4,000	3,332	3,940	3,940	3,940
341	**OPERATING COSTS**	**1,189**	**4,000**	**3,347**	**4,012**	**4,012**	**4,012**
34103	Operating cost - miscellaneous	1,189	4,000	3,347	4,012	4,012	4,012
342	**MAINTENANCE COSTS**		**2,000**	**1,666**	**1,590**	**1,590**	**1,590**
34205	Maintenance of computer - hardware		2,000	1,666	1,590	1,590	1,590
343	**TRAINING**		**500**	**416**	**470**	**470**	**470**
34305	Training - miscellaneous		500	416	470	470	470
348	**CONTRACTS & CONSULTANCY**		**5,000**	**4,166**	**5,000**	**5,000**	**5,000**
34802	Payments to consultants		5,000	4,166	5,000	5,000	5,000

I. OBJECTIVE

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

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

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

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	ADMIN SECRETARY	14	33060	34020
2	1	1	OFFICE ASSISTANT	3	13442	14030
0	0	0	Allowances		34128	34128
0	0	0	Social Security		1504	1586
	2	**2**			**82,134**	**83,764**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
13038 OMBUDSMAN							
2000	**Total**	**113,269**	**210,868**	**189,755**	**236,848**	**238,068**	**240,041**
230	**PERSONAL EMOLUMENTS**	**89,048**	**185,248**	**166,241**	**199,592**	**200,541**	**201,514**
23001	Salaries	73,758	143,524	129,697	157,200	157,983	158,790
23002	Allowances	7,400	36,600	32,000	36,600	36,600	36,600
23003	Wages - unestablished staff	5,838	2,600	2,166	2,600	2,600	2,600
23004	Social Security	2,053	2,524	2,378	3,192	3,358	3,524
231	**TRAVEL & SUBSISTENCE**	**1,250**	**2,000**	**1,986**	**3,514**	**3,514**	**3,514**
23101	Transport allowance	300					
23103	Subsistence allowance	570	500	466	2,520	2,520	2,520
23105	Other travel expenses	380	1,500	1,520	994	994	994
340	**MATERIALS & SUPPLIES**	**5,264**	**6,600**	**5,746**	**9,588**	**9,858**	**10,858**
34001	Office Supplies	2,631	2,300	1,916	2,988	2,988	2,988
34002	Books & Periodicals	153	800	666	285	285	285
34005	Household sundries	1,237	2,500	2,132	2,762	2,762	2,762
34015	Purchase of other office equipment	1,243	1,000	1,032	1,323	1,323	1,323
34023	Printing Services				2,230	2,500	3,500
341	**OPERATING COSTS**	**15,853**	**12,620**	**11,968**	**19,754**	**19,754**	**19,754**
34101	Operating cost - fuel	2,169	11,320	10,665	17,355	17,355	17,355
34103	Operating cost - miscellaneous	13,685	1,300	1,303	2,399	2,399	2,399
342	**MAINTENANCE COSTS**	**1,493**	**4,000**	**3,481**	**3,930**	**3,930**	**3,930**
34204	Repairs & Maintenance of vehicles	1,493	4,000	3,481	3,930	3,930	3,930
343	**TRAINING**	**360**	**400**	**332**	**470**	**470**	**470**
34305	Training - miscellaneous	360	400	332	470	470	470

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	1 OMBUDSMAN	CONTRACT	80000	80000
2	1	1	1 LEGAL OFFICER	CONTRACT	35436	51132
3	0	1	0 RECORDS & RESEARCH Officer	5	0	13052
4	1	1	1 SECRETARY III	4	12392	13016
0	0	0	Allowances		36600	36600
0	0	0	Unestablish Staff		2600	2600
0	0	0	Social Security		2945	3192
	3	**4**			**169,973**	**199,592**

13048 CONTRACTOR GENERAL		Actual FY 12/13	Approved Budget FY 13/14	Projected Outturn FY 13/14	Approved Estimates FY 14/15	Forecast Budget FY 15/16	Forecast Budget FY 16/17
2000	**Total**	**213,461**	**180,700**	**181,106**	**188,344**	**189,796**	**191,204**
230	**PERSONAL EMOLUMENTS**	**177,938**	**146,400**	**148,374**	**152,018**	**153,470**	**154,878**
23001	Salaries	176,471	120,677	126,434	125,597	126,966	128,374
23002	Allowances		24,000	20,000	24,000	24,000	24,000
23004	Social Security	1,468	1,723	1,939	2,421	2,504	2,504
231	**TRAVEL & SUBSISTENCE**	**20,250**	**17,000**	**16,866**	**17,060**	**17,060**	**17,060**
23101	Transport allowance	20,250	16,500	16,450	16,500	16,500	16,500
23102	Mileage allowance		300	250	360	360	360
23103	Subsistence allowance		200	166	200	200	200
340	**MATERIALS & SUPPLIES**	**6,607**	**5,300**	**4,881**	**6,769**	**6,769**	**6,769**
34001	Office Supplies	1,121	1,800	1,647	1,779	1,779	1,779
34002	Books & Periodicals	3,267	1,000	832	2,062	2,062	2,062
34005	Household sundries	1,133	1,000	832	1,012	1,012	1,012
34014	Purchase of computers supplies	1,001	500	738	844	844	844
34015	Purchase of other office equipment	85	1,000	832	1,073	1,073	1,073
341	**OPERATING COSTS**	**8,200**	**11,500**	**10,569**	**11,967**	**11,967**	**11,967**
34101	Operating cost - fuel	5,035	10,000	9,290	10,413	10,413	10,413
34103	Operating cost - miscellaneous	3,165	1,500	1,279	1,554	1,554	1,554
342	**MAINTENANCE COSTS**	**465**	**500**	**416**	**530**	**530**	**530**
34203	Repairs & Maintenance of furniture & equipment	465	500	416	530	530	530

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	CONTRACTOR GENERAL	CONTRACT	80000	80000
2	1	1	SECRETARY 1	10	26469	30885
3	1	1	OFFICE ASSISTANT	2	14208	14712
0	0	0	Allowances		24000	24000
0	0	0	Social Security		2422	2422
	3	**3**			**147,099**	**152,019**

14 MINISTRY OF PUBLIC SERVICE AND ELECTIONS AND BOUNDARIES

SUMMARY

Cost Centre		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
14017	14017 General Administration	6,941,838	7,383,010	7,672,211	8,669,214	7,307,808	7,356,103
14028	14028 Establishment Training	896,070	972,068	978,271	1,734,520	1,734,520	1,734,520
14038	14038 Public Services Commission	364,011	383,800	346,652	387,420	387,420	387,420
14081	14081 Election & Boundaries - Belize	1,270,345	1,262,338	1,278,880	1,361,970	1,602,436	1,650,628
14092	14092 Election & Boundaries - Corozal	90,586	90,731	89,459	98,051	101,893	169,620
14103	14103 Election & Boundaries - Orange Walk	93,201	101,421	99,580	96,533	99,670	102,571
14114	14114 Election & Boundaries - Cayo	216,215	258,017	258,074	262,567	297,545	306,362
14125	14125 Election & Boundaries - Stann Creek	99,777	105,834	105,803	113,810	118,175	122,534
14136	14136 Election & Boundaries - Toledo	85,914	91,551	88,431	93,986	97,301	102,223
14148	14148 Human Resources Mgmt Info System	379,354	313,506	285,341	323,942	330,060	335,614
17048	17048 Office of Governance	239,627					
5000	14 MINISTRY OF PUBLIC SERVICE AND ELECTIONS AND BOUNDARIES	419,526	309,340	471,908	1,330,569		

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
14017 GENERAL ADMINISTRATION							
2000	**Total**	**6,941,838**	**7,383,010**	**7,672,211**	**8,669,214**	**7,307,808**	**7,356,103**
230	**PERSONAL EMOLUMENTS**	**1,571,543**	**1,836,529**	**1,794,703**	**1,795,205**	**2,008,188**	**2,056,482**
23001	Salaries	1,138,588	1,196,638	1,242,892	1,336,053	1,548,923	1,597,096
23002	Allowances	79,678	125,808	115,390	148,608	148,608	148,608
23003	Wages - unestablished staff	305,608	444,470	370,490	237,050	237,050	237,050
23004	Social Security	47,668	50,553	50,050	54,311	54,311	54,311
23005	Wages/honorarium		2,500	2,082	2,500	2,500	2,500
23007	Overtime		16,560	13,800	16,683	16,796	16,917
231	**TRAVEL & SUBSISTENCE**	**45,792**	**55,856**	**52,932**	**55,556**	**55,556**	**55,556**
23101	Transport allowance	18,750	20,400	18,950	20,400	20,400	20,400
23102	Mileage allowance	4,948	14,820	14,175	13,520	13,520	13,520
23103	Subsistence allowance	3,870	13,760	12,519	15,360	15,360	15,360
23105	Other travel expenses	18,224	6,876	7,288	6,276	6,276	6,276
340	**MATERIALS & SUPPLIES**	**89,800**	**122,084**	**116,339**	**128,890**	**128,890**	**128,890**
34001	Office Supplies	25,981	23,209	22,058	20,427	20,427	20,427
34002	Books & Periodicals	400	500	416	500	500	500
34003	Medical Supplies	1,019	485	403	485	485	485
34005	Household sundries	20,060	5,233	4,646	5,233	5,233	5,233
34006	Food	9,469	4,320	6,111	4,320	4,320	4,320
34014	Purchase of computers supplies	13	5,911	10,796	17,390	17,390	17,390
34015	Purchase of other office equipment	14,119	5,426	4,644	9,456	9,456	9,456
34023	Printing Services	18,741	77,000	67,266	71,080	71,080	71,080
341	**OPERATING COSTS**	**151,671**	**279,142**	**269,045**	**333,754**	**333,754**	**333,754**
34101	Operating cost - fuel	27,723	52,387	51,439	64,188	64,188	64,188
34102	Operating cost - advertisments	3,221	18,396	15,609	18,396	18,396	18,396
34103	Operating cost - miscellaneous	57,402	24,000	30,417	24,000	24,000	24,000
34106	Operating cost - mail delivery	2,160	1,336	1,291	1,336	1,336	1,336
34109	Operating cost - conference & workshops	22,977	40,100	33,647	23,500	23,500	23,500
34110	Legal & Other Professional Fees	38,189					
34123	Public Service Day		62,923	69,977	66,988	66,988	66,988
34124	Public Service Modernization Initia		80,000	66,666	135,346	135,346	135,346
342	**MAINTENANCE COSTS**	**25,384**	**29,812**	**29,433**	**30,737**	**30,737**	**30,737**
34201	Maintenance of building	4,954	3,000	3,129	3,000	3,000	3,000
34203	Repairs & Maintenance of furniture &	8,137	4,200	5,980	5,100	5,100	5,100
34204	Repairs & Maintenance of vehicles	8,456	9,232	9,176	9,232	9,232	9,232
34205	Maintenance of computer - hardware		3,880	3,232	3,905	3,905	3,905
34206	Maintenance of computer - software		3,300	2,750	3,300	3,300	3,300
34208	Maintenance of other equipment		3,600	3,000	3,600	3,600	3,600
34209	Purchase of spares for equipment	3,837	2,600	2,166	2,600	2,600	2,600
343	**TRAINING**	**290,899**	**308,905**	**258,207**			
34302	Fees & allowance - Training	250,594	297,015	248,299			
34305	Training - miscellaneous	40,305	11,890	9,908			
346	**PUBLIC UTILITIES**	**69,017**	**83,355**	**77,214**	**83,355**	**83,355**	**83,355**
34604	Telephones	69,017	83,355	77,214	83,355	83,355	83,355
349	**RENTS & LEASES**	**4,618,076**	**4,547,327**	**4,974,337**	**6,121,716**	**4,547,328**	**4,547,328**
34901	Rent & lease of office space	2,934,293	2,904,455	3,146,908	3,752,080	2,904,456	2,904,456
34902	Rent & lease of house	1,683,784	1,642,872	1,827,429	2,369,636	1,642,872	1,642,872
350	**GRANTS**	**79,656**	**120,000**	**100,000**	**120,000**	**120,000**	**120,000**
35001	Grants to individual	79,656	120,000	100,000	120,000	120,000	120,000

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Minister		81000	81000
2	1	1	Chief Executive Officer	Contract	69400	69400
3	1	1	Director, HRM	23	66828	41388
4	1	1	Coordinator - Job Classification Unit	23	60876	60876
5	0	1	Administrative Officer I - JCU	21	0	0
6	0	1	Administrative Officer II - JCU	18	0	0
7	0	2	Administrative Officer III - JCU	16	0	0
8	0	1	Coordinator, Employee Ass't Programme	23	0	0
9	1	1	Supervisor, Quality Assurance Programme	23	56700	56700
10	6	8	Administrative Officers I/II/III	21/18/16	235860	307484
11	1	1	Finance Officer I	21	44390	46108
12	1	1	Finance Officer III	16	27424	29632
13	3	3	Cadet Admin. Assistant	14	77710	80932
14	3	3	Senior Secretary	14	104620	102380
15	2	1	Administrative Assistant	10	54484	10
16	1	1	Secretary I	10	25089	25917
17	3	3	Quality Assurance Officer	10	56775	56982
18	1	1	Assistant Training Officer	10	24052	24868
19	1	1	Secretary II	7	22220	22988
20	4	4	First Class Clerk	7	75632	78512
21	3	2	Second Class Clerk	4	34524	24992
22	1	1	Driver/Handyman	5	15236	15908
23	2	2	Secretary III	4	24368	23328
24	2	2	Office Assistant	1	15190	15228
25	1	1	Administrative Officer I	21	35928	35928
26	1	1	Administrative Assistant	10	28056	28056
27	1	1	Finance Officer I	21	35928	35928
28	2	2	Secretary I	10	51144	51144
29	1	1	First Class Clerk	7	20364	20364
0	0	0	Allowances		125808	148608
0	0	0	Unestablish Staff		237050	237050
0	0	0	Social Security		50553	54311
0	0	0	Honararium		2500	2500
0	0	0	Overtime		16560	16683
	45	**50**			**1,776,269**	**1,795,205**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
14028 ESTABLISHMENT TRAINING							
2000	**Total**	**896,070**	**972,068**	**978,271**	**1,734,520**	**1,734,520**	**1,734,520**
230	**PERSONAL EMOLUMENTS**	**837,375**	**888,568**	**904,521**	**794,874**	**794,874**	**794,874**
23001	Salaries	806,984	852,494	866,834	759,969	759,969	759,969
23004	Social Security	30,391	36,074	37,686	34,904	34,904	34,904
343	**TRAINING**	**58,695**	**83,500**	**73,750**	**939,646**	**939,646**	**939,646**
34302	Fees & allowance - Training	3,225	33,500	27,916	837,146	837,146	837,146
34305	Training - miscellaneous	55,470	50,000	45,834	102,500	102,500	102,500

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Medical Officer	20	44377	5120
2	1	1	Sr Customs Examiner	14	28560	28560
3	1	1	Stock Verifier	10	24432	4072
4	2	2	Court Stenographer	12	46118	31150
5	1	1	Basic Crime Scene Tech	7	16291	16291
6	1	1	Registry Clerk	5	9456	9456
7	1	1	Medical Techician II	10	14496	4832
8	3	3	Meteorological Officer	8	56860	25202
9	1	1	Supt of Police	5	28886	28886
10	1	1	Forester	9	3352	25987
11	1	1	Sr Environmental Officer	20	32054	32054
12	0	4	Staff Nurse III	16	0	67610
13	7	5	Practical Nurse	6	95715	62422
14	1	1	Auxiliary Nurse	3	8323	3121
15	3	1	Rural Health Nurse	8	52166	18460
16	1	1	Epidimiologist	23	30883	30883
17	2	4	First Class Clerk	7	17061	48414
18	1	1	Second Class Clerk	4	4616	15907
19	1	1	Asst Registering Officer	5	9994	9994
20	1	1	Fisheries Officer	16	20467	8528
21	1	1	Secretary III	4	21960	21960
22	1	1	Research Officer	8	0	11434
23	1	1	Sr. Supt of Police	4	32074	32074
24	1	1	Forest Ranger	6	4756	4756
25	1	1	Sr. Information Officer	10	26419	11008
26	1	1	Civilian Prosecutor	14	23952	9980
27	1	1	Forest Officer	9	23107	8380
28	1	1	Fisheries Inspector	9	14237	14237
29	0	1	Asst Fisheries Officer	9	0	19459
30	1	1	Administrative Assistant	10	0	15405
31	1	1	Inspector of Police	7	29556	29556
32	1	1	Senior Secretary	14	28560	4760
33	0	1	Comm. Rehabilitation Officer	6	0	19613
34	0	1	Systems Administrator	16	0	23117
35	0	1	Info. Technology Technician	14	0	9675
36	0	1	Forensic Analyst	16	0	12792
37	0	1	Patient Care Assistant	3	0	4496
38	0	1	Quality Assurance Officer	10	0	15821
39	0	1	Public Health Inspector	10	0	14496
40	2	0	magistrate	20	17698	0
41	1	0	Extension Officer	9	19104	0
42	1	0	Cooperative officer	6	12804	0
43	3	0	Data Entry Clerk	5	26483	0
44	1	0	Assistant Marshall	6	6952	0
45	1	0	Forest Officer	16	20723	0
0	0	0	Social Security		36074	34904
	51	**52**			**888,566**	**794,872**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
14038 PUBLIC SERVICES COMMISSION							
2000	**Total**	**364,011**	**383,800**	**346,652**	**387,420**	**387,420**	**387,420**
230	**PERSONAL EMOLUMENTS**	**111,135**	**117,835**	**116,718**	**117,835**	**117,835**	**117,835**
23001	Salaries	42,000	42,000	42,000	42,000	42,000	42,000
23002	Allowances	69,000	75,000	74,000	75,000	75,000	75,000
23004	Social Security	135	835	718	835	835	835
231	**TRAVEL & SUBSISTENCE**	**5,273**	**16,166**	**13,989**	**16,166**	**16,166**	**16,166**
23102	Mileage allowance	4,901	12,360	10,804	12,360	12,360	12,360
23103	Subsistence allowance	70	1,890	1,574	1,890	1,890	1,890
23105	Other travel expenses	302	1,916	1,611	1,916	1,916	1,916
340	**MATERIALS & SUPPLIES**	**11,246**	**12,363**	**10,298**	**13,282**	**13,282**	**13,282**
34001	Office Supplies	8,792	1,668	1,390	1,831	1,831	1,831
34003	Medical Supplies		462	384	462	462	462
34005	Household sundries		1,813	1,510	2,344	2,344	2,344
34006	Food	1,336	4,950	4,124	5,175	5,175	5,175
34014	Purchase of computers supplies		1,500	1,250	1,500	1,500	1,500
34015	Purchase of other office equipment	1,118	1,970	1,640	1,970	1,970	1,970
341	**OPERATING COSTS**	**13,158**	**18,736**	**15,659**	**18,736**	**18,736**	**18,736**
34101	Operating cost - fuel	8,333	7,776	6,480	7,776	7,776	7,776
34102	Operating cost - advertisments	1,559	6,000	5,000	6,000	6,000	6,000
34103	Operating cost - miscellaneous	2,902	4,600	3,832	4,600	4,600	4,600
34106	Operating cost - mail delivery	365	360	347	360	360	360
342	**MAINTENANCE COSTS**	**12,150**	**15,300**	**13,887**	**18,000**	**18,000**	**18,000**
34201	Maintenance of building	4,607	2,000	2,250	2,000	2,000	2,000
34203	Repairs & Maintenance of furniture & equipment	425	3,000	2,500	3,000	3,000	3,000
34204	Repairs & Maintenance of vehicles	1,182	1,500	1,250	1,500	1,500	1,500
34205	Maintenance of computer - hardware		1,800	1,500	4,500	4,500	4,500
34206	Maintenance of computer - software		1,000	832	1,000	1,000	1,000
34208	Maintenance of other equipment		3,500	3,473	3,500	3,500	3,500
34209	Purchase of spares for equipment	5,936	2,500	2,082	2,500	2,500	2,500
346	**PUBLIC UTILITIES**	**19,048**	**23,400**	**20,100**	**23,400**	**23,400**	**23,400**
34604	Telephones	19,048	23,400	20,100	23,400	23,400	23,400
350	**GRANTS**	**192,000**	**180,000**	**156,000**	**180,000**	**180,000**	**180,000**
35001	Grants to individual	192,000	180,000	156,000	180,000	180,000	180,000

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Chairperson	Contract	42000	42000
0	0	0	Allowances		75000	75000
0	0	0	Social Security		835	835
	1	**1**			**117,835**	**117,835**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
14081 ELECTION & BOUNDARIES - BELIZE							
2000	**Total**	**1,270,345**	**1,262,338**	**1,278,880**	**1,361,970**	**1,602,436**	**1,650,628**
230	**PERSONAL EMOLUMENTS**	**912,721**	**881,458**	**924,390**	**954,802**	**1,061,126**	**1,093,881**
23001	Salaries	833,710	782,842	819,972	809,381	864,026	894,541
23002	Allowances	50,167	34,500	43,690	77,700	125,700	125,700
23003	Wages - unestablished staff		34,320	28,600	37,890	39,906	41,922
23004	Social Security	28,844	29,796	32,128	29,831	31,494	31,718
231	**TRAVEL & SUBSISTENCE**	**21,935**	**69,423**	**62,327**	**44,771**	**44,851**	**44,851**
23101	Transport allowance	4,174	14,400	13,200	10,800	10,800	10,800
23102	Mileage allowance	2,345	29,713	25,055	18,135	18,135	18,135
23103	Subsistence allowance	8,492	2,860	4,380	5,520	5,600	5,600
23105	Other travel expenses	6,924	22,450	19,692	10,316	10,316	10,316
340	**MATERIALS & SUPPLIES**	**63,165**	**101,325**	**86,081**	**103,199**	**106,944**	**108,227**
34001	Office Supplies	52,305	58,755	49,449	59,055	60,136	61,307
34002	Books & Periodicals		1,500	1,250	1,500	1,500	1,500
34003	Medical Supplies	766	2,896	2,412	2,896	3,338	3,450
34004	Uniforms		26,824	22,352	28,020	30,216	30,216
34005	Household sundries	10,095	9,775	9,308	10,228	10,254	10,254
34006	Food		1,575	1,311	1,500	1,500	1,500
341	**OPERATING COSTS**	**143,565**	**67,814**	**64,437**	**76,897**	**199,599**	**198,724**
34101	Operating cost - fuel	21,523	52,904	47,928	54,079	54,079	54,079
34102	Operating cost - advertisments	24,073	3,500	2,916	8,500	132,500	132,500
34103	Operating cost - miscellaneous	89,041	2,250	5,128	4,950	3,502	2,627
34106	Operating cost - mail delivery	6,420	4,160	4,300	4,368	4,368	4,368
34109	Operating cost - conference & workshops	2,508	5,000	4,166	5,000	5,150	5,150
342	**MAINTENANCE COSTS**	**74,837**	**71,318**	**71,104**	**82,720**	**90,336**	**97,926**
34203	Repairs & Maintenance of furniture & equipment	10,419	5,150	6,695	8,700	8,700	10,500
34204	Repairs & Maintenance of vehicles	23,121	20,980	20,348	20,130	20,600	20,600
34205	Maintenance of computer - hardware	7,411	23,988	19,990	35,590	42,736	44,376
34206	Maintenance of computer - software	7,703	8,000	7,146	8,100	8,100	12,250
34208	Maintenance of other equipment	26,182	13,200	16,924	10,200	10,200	10,200
343	**TRAINING**	**9,998**	**5,000**	**4,416**	**10,000**	**10,000**	**10,000**
34305	Training - miscellaneous	9,998	5,000	4,416	10,000	10,000	10,000
346	**PUBLIC UTILITIES**	**44,125**	**66,000**	**66,125**	**89,580**	**89,580**	**97,019**
34604	Telephones	44,125	66,000	66,125	89,580	89,580	97,019

I. OBJECTIVE

This programme's goal is:-

(a) To organize and direct the registration of voters for the purpose of both national and local government elections;

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Chief Elections Officer	25	49428	50820
2	1	1	Assistant Chief Elections Officer	23	43824	42548
3	1	1	System Administrator	16	37544	38648
4	1	1	Computer Technician	16	34232	35336
5	1	1	Finance Officer III	16	33772	37084
6	1	1	Administrative Officer	16	27976	29080
7	1		Registering Officer	16	33404	0
8	5		Registering Officers	14	134420	0
9		1	IT Technician	14		0
10		6	Registering Officers II	14		172120
11		6	Assistant Registering Officer I	10		136113
12	2		Record Officers	10	48384	0
13	2		Assistant RO	10	41622	0
14	7		Assistant RO	7	116116	0
15	2		Assistant RO	4	26032	0
16		7	Assistant RO II	5		104860
17	1	1	First Class Clerk	7	20748	21516
18	1	1	Secretary II	7	24972	25740
19	1	1	Secretary III	4	17176	17800
20	2		Data Entry Clerks	4	32896	0
21	3		Second Class Clerk	4	32496	0
22		5	Second Class Clerk	4		68512
23	2	2	Driver/Office Assistant	4	27800	29204
24		1	Contract ACEO	12		0
0	0	0	Allowances		34500	77700
0	0	0	Unestablish Staff		34320	37890
0	0	0	Social Security		29796	29831
	35	**37**			**881,458**	**954,802**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
14092 ELECTION & BOUNDARIES - COROZAL							
2000	**Total**	**90,586**	**90,731**	**89,459**	**98,051**	**101,893**	**169,620**
230	**PERSONAL EMOLUMENTS**	**76,608**	**71,629**	**72,911**	**78,903**	**81,745**	**149,281**
23001	Salaries	72,035	56,776	60,030	61,832	64,280	66,728
23002	Allowances	2,150	3,600	3,000	5,400	5,400	5,400
23003	Wages - unestablished staff		8,580	7,150	8,832	9,336	9,840
23004	Social Security	2,423	2,673	2,731	2,839	2,729	67,313
231	**TRAVEL & SUBSISTENCE**	**5,966**	**9,515**	**8,495**	**9,788**	**9,794**	**9,794**
23101	Transport allowance		1,800	1,500	1,800	1,800	1,800
23102	Mileage allowance	1,018	5,171	4,505	2,730	2,730	2,730
23103	Subsistence allowance	893	2,040	1,990	3,120	3,120	3,120
23105	Other travel expenses	4,056	504	500	2,138	2,144	2,144
340	**MATERIALS & SUPPLIES**	**3,494**	**4,018**	**3,347**	**3,638**	**4,507**	**4,849**
34001	Office Supplies	1,714	1,237	1,030	1,617	2,422	2,827
34003	Medical Supplies		239	199	205	210	205
34005	Household sundries	1,780	2,542	2,118	1,816	1,875	1,816
341	**OPERATING COSTS**	**2,608**	**3,589**	**3,055**	**3,547**	**3,547**	**3,547**
34103	Operating cost - miscellaneous	2,608	2,247	1,937	2,205	2,205	2,205
34106	Operating cost - mail delivery		1,342	1,118	1,342	1,342	1,342
342	**MAINTENANCE COSTS**	**1,910**	**1,980**	**1,650**	**2,175**	**2,300**	**2,150**
34202	Maintenance of grounds		780	650	600	600	600
34203	Repairs & Maintenance of furniture & equipment	1,910	1,200	1,000	1,575	1,700	1,550

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Registering Officer II	16	31940	36624
2	2	2	Assistant Registering Officer III	5	24836	25208
0	0	0	Allowances		3600	5400
0	0	0	Unestablish Staff		8580	8832
0	0	0	Social Security		2673	2840
	3	**3**			**71,629**	**78,904**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
14103 ELECTION & BOUNDARIES - ORANGE WALK							
2000	**Total**	**93,201**	**101,421**	**99,580**	**96,533**	**99,670**	**102,571**
230	**PERSONAL EMOLUMENTS**	**76,107**	**82,290**	**82,619**	**76,333**	**79,211**	**82,136**
23001	Salaries	69,144	67,271	69,699	55,828	58,132	60,436
23002	Allowances	4,775	3,600	3,000	9,000	9,000	9,000
23003	Wages - unestablished staff		8,580	7,150	8,832	9,336	9,840
23004	Social Security	2,188	2,839	2,770	2,673	2,743	2,860
231	**TRAVEL & SUBSISTENCE**	**7,002**	**8,427**	**7,977**	**8,606**	**8,636**	**8,636**
23101	Transport allowance	1,200	1,800	1,950	1,800	1,800	1,800
23102	Mileage allowance	239	2,028	1,690	2,184	2,184	2,184
23103	Subsistence allowance	154	960	970	2,280	2,320	2,320
23105	Other travel expenses	5,409	3,639	3,367	2,342	2,332	2,332
340	**MATERIALS & SUPPLIES**	**4,382**	**4,080**	**3,398**	**4,773**	**5,007**	**5,163**
34001	Office Supplies	3,492	1,221	1,017	1,561	1,795	1,951
34003	Medical Supplies		213	177	197	197	197
34005	Household sundries	890	2,096	1,746	1,890	1,890	1,890
34015	Purchase of other office equipment		550	458	1,125	1,125	1,125
341	**OPERATING COSTS**	**3,605**	**3,704**	**3,156**	**3,817**	**4,111**	**4,111**
34103	Operating cost - miscellaneous	3,605	2,362	2,038	2,475	2,769	2,769
34106	Operating cost - mail delivery		1,342	1,118	1,342	1,342	1,342
342	**MAINTENANCE COSTS**	**2,105**	**2,920**	**2,430**	**3,005**	**2,705**	**2,525**
34202	Maintenance of grounds	60	1,020	850	900	900	720
34203	Repairs & Maintenance of furniture & equipment	2,045	1,900	1,580	2,105	1,805	1,805

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1		Registering Officer	14	31860	0
2	1		Assistant RO	7	23019	0
3	1		Assistant RO	4	12392	0
4		1	Registering Officer II	14		30900
5		2	Assistant Registering Officer II	5		24928
0	0	0	Allowances		3600	9000
0	0	0	Unestablish Staff		8580	8832
0	0	0	Social Security		2839	2673
	3	**3**			**82,290**	**76,333**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
14114 ELECTION & BOUNDARIES - CAYO							
2000	**Total**	**216,215**	**258,017**	**258,074**	**262,567**	**297,545**	**306,362**
230	**PERSONAL EMOLUMENTS**	**186,159**	**211,916**	**216,934**	**213,259**	**247,480**	**255,853**
23001	Salaries	177,421	163,532	174,671	162,644	172,612	179,668
23002	Allowances	1,944	14,280	11,900	14,200	37,200	37,200
23003	Wages - unestablished staff		25,740	21,450	28,008	29,016	30,024
23004	Social Security	6,794	8,364	8,913	8,407	8,652	8,961
231	**TRAVEL & SUBSISTENCE**	**11,525**	**22,257**	**20,739**	**23,717**	**22,997**	**21,917**
23101	Transport allowance	1,200	7,200	6,450	3,600	3,600	1,800
23102	Mileage allowance	3,152	12,657	11,063	2,925	2,925	2,925
23103	Subsistence allowance	3,407	1,920	2,270	6,880	6,160	6,880
23105	Other travel expenses	3,766	480	956	10,312	10,312	10,312
340	**MATERIALS & SUPPLIES**	**9,696**	**11,573**	**9,643**	**12,699**	**14,177**	**15,326**
34001	Office Supplies	4,186	6,282	5,234	6,668	7,918	9,190
34003	Medical Supplies		588	490	683	704	789
34005	Household sundries	5,510	4,703	3,919	5,347	5,554	5,347
341	**OPERATING COSTS**	**5,701**	**7,951**	**7,128**	**8,172**	**8,172**	**8,546**
34103	Operating cost - miscellaneous	5,701	2,585	2,658	5,488	5,488	5,863
34106	Operating cost - mail delivery		5,366	4,470	2,683	2,683	2,683
342	**MAINTENANCE COSTS**	**3,133**	**4,320**	**3,630**	**4,720**	**4,720**	**4,720**
34202	Maintenance of grounds	40	720	630	720	720	720
34203	Repairs & Maintenance of furniture & equipment	3,093	3,600	3,000	4,000	4,000	4,000

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	3		Registering Officer	14	80140	0
2		1	Registering Officer II	16		33404
3		3	Registering Officer II	14		64708
4	3		Assistant Registering Officer	7	47672	0
5	3		Assistant Registering Officer	4	35720	0
6		5	Assistant Registering Officer II	5		64532
0	0	0	Allowances		14280	14200
0	0	0	Unestablish Staff		25740	28008
0	0	0	Social Security		8364	8407
	9	**9**			**211,916**	**213,259**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
14125 ELECTION & BOUNDARIES - STANN CREEK							
2000	**Total**	**99,777**	**105,834**	**105,803**	**113,810**	**118,175**	**122,534**
230	**PERSONAL EMOLUMENTS**	**71,460**	**77,594**	**80,633**	**84,730**	**88,197**	**91,687**
23001	Salaries	63,153	52,376	58,709	51,388	53,692	55,996
23002	Allowances	4,875	4,800	4,000	12,000	12,000	12,000
23003	Wages - unestablished staff	830	17,160	14,300	18,084	19,092	20,100
23004	Social Security	2,601	3,258	3,623	3,258	3,413	3,591
231	**TRAVEL & SUBSISTENCE**	**10,086**	**8,764**	**8,474**	**9,325**	**9,325**	**9,325**
23101	Transport allowance	600	1,200	1,450	1,800	1,800	1,800
23102	Mileage allowance	940	1,820	1,516	1,997	1,997	1,997
23103	Subsistence allowance	1,320	2,480	2,363	2,520	2,520	2,520
23105	Other travel expenses	7,226	3,264	3,145	3,008	3,008	3,008
340	**MATERIALS & SUPPLIES**	**3,462**	**5,993**	**4,991**	**6,148**	**7,046**	**7,719**
34001	Office Supplies	558	3,264	2,720	3,360	4,258	4,922
34003	Medical Supplies		303	251	311	311	311
34005	Household sundries	2,904	2,426	2,020	2,477	2,477	2,486
341	**OPERATING COSTS**	**4,290**	**4,161**	**3,573**	**4,316**	**4,316**	**4,512**
34103	Operating cost - miscellaneous	4,265	1,478	1,230	2,303	2,303	2,499
34106	Operating cost - mail delivery	25	2,683	2,343	2,012	2,012	2,012
342	**MAINTENANCE COSTS**	**10,479**	**9,322**	**8,132**	**9,292**	**9,292**	**9,292**
34201	Maintenance of building		1,150	1,322	1,100	1,100	1,100
34202	Maintenance of grounds		1,680	1,400	600	600	600
34203	Repairs & Maintenance of furniture & equipment	10,479	2,100	1,750	3,200	3,200	3,200
34204	Repairs & Maintenance of vehicles		4,392	3,660	4,392	4,392	4,392

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1		Registering Officer	16	26136	0
2	2		Assistant Registering Officers	4	26240	0
3		1	Registering Officer II	14		23940
4		2	Assistant Registering Officer II	5		27448
0	0	0	Allowances			12000
0	0	0	Unestablish Staff			18084
0	0	0	Social Security			3258
	3	**3**			**52,376**	**84,730**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
14136 ELECTION & BOUNDARIES - TOLEDO							
2000	**Total**	**85,914**	**91,551**	**88,431**	**93,986**	**97,301**	**102,223**
230	**PERSONAL EMOLUMENTS**	**62,841**	**60,636**	**61,457**	**62,006**	**64,333**	**66,726**
23001	Salaries	57,117	46,376	49,116	41,876	43,650	45,428
23002	Allowances	4,000	3,600	3,000	9,000	9,000	9,000
23003	Wages - unestablished staff		8,580	7,150	9,042	9,546	10,050
23004	Social Security	1,724	2,080	2,191	2,088	2,137	2,248
231	**TRAVEL & SUBSISTENCE**	**12,522**	**12,540**	**11,673**	**12,841**	**12,841**	**12,841**
23101	Transport allowance	1,200	1,800	1,800	1,800	1,800	1,800
23102	Mileage allowance	3,059	3,796	3,557	3,549	3,549	3,549
23103	Subsistence allowance	900	1,820	1,756	4,720	4,720	4,720
23105	Other travel expenses	7,364	5,124	4,560	2,772	2,772	2,772
340	**MATERIALS & SUPPLIES**	**3,748**	**7,002**	**5,830**	**7,034**	**7,971**	**10,501**
34001	Office Supplies	2,340	3,892	3,242	3,355	4,292	5,015
34003	Medical Supplies		244	202	368	368	368
34005	Household sundries	1,267	1,991	1,659	1,834	1,834	2,019
34015	Purchase of other office equipment	140	125	103	128	128	1,750
34023	Printing Services		750	624	1,350	1,350	1,350
341	**OPERATING COSTS**	**5,430**	**6,223**	**5,183**	**6,380**	**6,380**	**6,380**
34103	Operating cost - miscellaneous	5,324	2,198	1,830	3,073	3,073	3,073
34106	Operating cost - mail delivery	106	4,025	3,353	3,307	3,307	3,307
342	**MAINTENANCE COSTS**	**1,373**	**2,900**	**2,414**	**3,250**	**3,300**	**3,300**
34201	Maintenance of building	343	1,550	1,290	1,350	1,350	1,350
34202	Maintenance of grounds	4	900	750	600	600	600
34203	Repairs & Maintenance of furniture & equipment	1,026	450	374	1,300	1,350	1,350
343	**TRAINING**		**2,250**	**1,874**	**2,475**	**2,475**	**2,475**
34305	Training - miscellaneous		2,250	1,874	2,475	2,475	2,475

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1		1	Registering Officer II	16		27424
2		1	Assistant Registering Officer II	5		14452
3	1		Registering Officer	14	32580	0
4	1		Assistant Registering Officer	4	13796	0
0	0	0	Allowances			9000
0	0	0	Unestablish Staff			9042
0	0	0	Social Security			2088
	2	**2**			**46,376**	**62,006**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
14148 HUMAN RESOURCES MGMT INFO SYSTEM							
2000	**Total**	**379,354**	**313,506**	**285,341**	**323,942**	**330,060**	**335,614**
230	**PERSONAL EMOLUMENTS**	**350,171**	**249,324**	**230,801**	**259,692**	**265,810**	**271,364**
23001	Salaries	341,653	181,792	173,365	230,896	237,014	242,568
23002	Allowances		12,600	10,500	16,776	16,776	16,776
23003	Wages - unestablished staff		48,112	40,092	5,200	5,200	5,200
23004	Social Security	8,518	6,820	6,843	6,820	6,820	6,820
231	**TRAVEL & SUBSISTENCE**	**1,211**	**17,900**	**14,916**	**17,900**	**17,900**	**17,900**
23101	Transport allowance		3,600	3,000	3,600	3,600	3,600
23102	Mileage allowance		1,560	1,300	1,560	1,560	1,560
23103	Subsistence allowance	360	8,240	6,866	8,240	8,240	8,240
23105	Other travel expenses	851	4,500	3,750	4,500	4,500	4,500
340	**MATERIALS & SUPPLIES**	**12,978**	**15,129**	**13,669**	**15,172**	**15,172**	**15,172**
34001	Office Supplies	9,182	4,186	3,488	4,209	4,209	4,209
34005	Household sundries	2,745	5,718	5,444	5,738	5,738	5,738
34014	Purchase of computers supplies		2,225	2,237	2,225	2,225	2,225
34015	Purchase of other office equipment	1,050	3,000	2,500	3,000	3,000	3,000
341	**OPERATING COSTS**	**10,355**	**20,000**	**16,666**	**20,000**	**20,000**	**20,000**
34103	Operating cost - miscellaneous	10,355	20,000	16,666	20,000	20,000	20,000
342	**MAINTENANCE COSTS**	**4,640**	**9,653**	**8,039**	**9,678**	**9,678**	**9,678**
34201	Maintenance of building	260	800	666	800	800	800
34203	Repairs & Maintenance of furniture & equipment	2,747	2,500	2,082	2,500	2,500	2,500
34205	Maintenance of computer - hardware		1,853	1,543	1,878	1,878	1,878
34206	Maintenance of computer - software		2,000	1,666	2,000	2,000	2,000
34208	Maintenance of other equipment	1,634	2,500	2,082	2,500	2,500	2,500
346	**PUBLIC UTILITIES**		**1,500**	**1,250**	**1,500**	**1,500**	**1,500**
34604	Telephones		1,500	1,250	1,500	1,500	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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director (HRMIS)	25	66828	66828
2	1	1	Database Systems Administrator II	16	27240	28344
3	1	1	HR Data Supervisor	12	28908	29772
4	1	1	First Class Clerk	7	27916	28684
5	4	4	Temp. Second Class Clerks	4	0	45408
6	1	1	Project Assistant	14	30900	31860
0	0	0	Allowances		12600	16776
0	0	0	Unestablish Staff		5200	5200
0	0	0	Social Security		6820	6820
	9	**9**			**206,412**	**259,692**

		Actual
		FY 12/13
17048 OFFICE OF GOVERNANCE		
2000	**Total**	**239,627**
230	**PERSONAL EMOLUMENTS**	**137,633**
23001	Salaries	134,066
23004	Social Security	3,567
231	**TRAVEL & SUBSISTENCE**	**368**
23102	Mileage allowance	60
23103	Subsistence allowance	90
23105	Other travel expenses	218
340	**MATERIALS & SUPPLIES**	**23,776**
34001	Office Supplies	17,058
34005	Household sundries	30
34015	Purchase of other office equipment	6,688
341	**OPERATING COSTS**	**56,288**
34101	Operating cost - fuel	11,309
34103	Operating cost - miscellaneous	20,632
34109	Operating cost - conference & workshops	24,346
342	**MAINTENANCE COSTS**	**12,002**
34201	Maintenance of building	2,600
34203	Repairs & Maintenance of furniture & equipment	2,403
34204	Repairs & Maintenance of vehicles	7,000
343	**TRAINING**	**1,360**
34305	Training - miscellaneous	1,360
346	**PUBLIC UTILITIES**	**8,200**
34604	Telephones	8,200

I. OBJECTIVE

15 DIRECTOR OF PUBLIC PROSECUTIONS

SUMMARY

Cost Centre		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
15017	15017 General Administration	1,178,913	1,486,080	1,416,608	2,134,995	2,145,868	2,153,537
15021	15021 Civilian Prosecutions Unit	215,451	276,020	285,915	498,960	531,280	541,280
5000	15 DIRECTOR OF PUBLIC PROSECUTIONS	24,998	22,100	18,416	64,050	64,050	64,050

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
15017 GENERAL ADMINISTRATION							
2000	**Total**	**1,178,913**	**1,486,080**	**1,416,608**	**2,134,995**	**2,145,868**	**2,153,537**
230	**PERSONAL EMOLUMENTS**	**949,490**	**1,035,390**	**1,000,675**	**1,696,964**	**1,707,832**	**1,715,500**
23001	Salaries	899,016	738,184	746,827	1,178,260	1,189,128	1,196,796
23002	Allowances	38,060	264,600	224,000	399,600	399,600	399,600
23003	Wages - unestablished staff		8,748	7,290	86,652	86,652	86,652
23004	Social Security	12,414	13,858	14,226	22,452	22,452	22,452
23007	Overtime		10,000	8,332	10,000	10,000	10,000
231	**TRAVEL & SUBSISTENCE**	**69,799**	**122,270**	**117,712**	**115,940**	**115,940**	**115,940**
23101	Transport allowance	3,900	39,600	35,100	32,400	32,400	32,400
23102	Mileage allowance	38,594	36,400	38,000	36,400	36,400	36,400
23103	Subsistence allowance	19,419	27,110	28,152	28,480	28,480	28,480
23105	Other travel expenses	7,886	19,160	16,461	18,660	18,660	18,660
340	**MATERIALS & SUPPLIES**	**36,706**	**56,740**	**51,892**	**63,605**	**63,610**	**63,611**
34001	Office Supplies	36,076	30,470	30,005	30,337	30,340	30,340
34002	Books & Periodicals	630	10,000	8,332	17,000	17,000	17,000
34003	Medical Supplies		1,657	1,380	1,657	1,658	1,658
34005	Household sundries		7,168	5,972	7,167	7,167	7,168
34015	Purchase of other office equipment		7,445	6,203	7,445	7,445	7,445
341	**OPERATING COSTS**	**49,916**	**59,248**	**59,081**	**59,248**	**59,248**	**59,248**
34101	Operating cost - fuel	8,179	48,000	42,895	48,000	48,000	48,000
34103	Operating cost - miscellaneous	41,737	10,000	15,147	10,000	10,000	10,000
34106	Operating cost - mail delivery		1,248	1,040	1,248	1,248	1,248
342	**MAINTENANCE COSTS**	**14,374**	**35,084**	**30,334**	**32,438**	**32,438**	**32,438**
34203	Repairs & Maintenance of furniture & equipment	14,374	3,000	3,600	3,000	3,000	3,000
34204	Repairs & Maintenance of vehicles		16,784	13,986	14,588	14,588	14,588
34205	Maintenance of computer - hardware		10,000	8,332	9,600	9,600	9,600
34206	Maintenance of computer - software		3,500	2,916	3,450	3,450	3,450
34208	Maintenance of other equipment		1,800	1,500	1,800	1,800	1,800
343	**TRAINING**		**20,000**	**16,666**	**20,000**	**20,000**	**20,000**
34301	Course costs		20,000	16,666	20,000	20,000	20,000
346	**PUBLIC UTILITIES**	**23,066**	**57,348**	**56,915**	**46,800**	**46,800**	**46,800**
34604	Telephones	23,066	57,348	56,915	46,800	46,800	46,800
348	**CONTRACTS & CONSULTANCY**	**35,562**	**100,000**	**83,332**	**100,000**	**100,000**	**100,000**
34801	Payments to contractors	35,562	100,000	83,332	100,000	100,000	100,000

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:-

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director of Public Prosecutions	Contract	100000	100000
2	1	1	Deputy Director of Public Pros.	Contract	61260	66000
3	2	5	Senior Crown Counsel	Contract	62052	310260
4	6	9	Crown Counsel	Contract	315144	468540
5		2	Crown Counsel	23	102264	106440
6	1	1	Senior Secretary	14	33780	34740
7	1	1	Admin Asst	10	30540	31368
8	2	2	Second Class Clerk	4	26488	27696
9	1	1	Driver	ps11 police	22296	22296
10	1	1	Office Asst	1	10464	10920
0	0	0	Allowances		264600	399600
0	0	0	Unestablish Staff		18852	86652
0	0	0	Social Security		13858	22452
0	0	0	Overtime		10000	10000
	16	**24**			**1,071,598**	**1,696,964**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
15021 CIVILIAN PROSECUTIONS UNIT							
2000	**Total**	**215,451**	**276,020**	**285,915**	**498,960**	**531,280**	**541,280**
230	**PERSONAL EMOLUMENTS**	**205,454**	**264,851**	**275,261**	**487,171**	**519,491**	**529,491**
23001	Salaries	199,129	246,420	257,825	477,156	509,476	519,476
23003	Wages - unestablished staff		8,748	7,290	0	0	0
23004	Social Security	6,325	9,683	10,146	10,015	10,015	10,015
231	**TRAVEL & SUBSISTENCE**	**4,578**	**5,000**	**4,956**	**5,040**	**5,040**	**5,040**
23103	Subsistence allowance	4,578	5,000	4,956	5,040	5,040	5,040
340	**MATERIALS & SUPPLIES**	**5,419**	**6,169**	**5,697**	**6,749**	**6,749**	**6,749**
34001	Office Supplies	5,419	6,169	5,697	6,749	6,749	6,749

I. OBJECTIVE

The Staff position is as follows:-

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	9	12	Legal Asst	14	323760	323760
2		3	Crown Counsel			153396
0	0	0	Social Security		9683	10015
	9	**15**			**333,443**	**487,171**

16 AUDITOR GENERAL

SUMMARY

Cost Centre		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
16017	16017 General Administration	1,518,900	1,655,205	1,674,803	1,879,891	1,918,921	1,959,122
16028	16028 Belmopan Administration	307,672	289,634	300,831	327,648	336,162	344,931
5000	16 AUDITOR GENERAL	29,539	42,225	35,185	43,300		

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
16017 GENERAL ADMINISTRATION							
2000	**Total**	**1,518,900**	**1,655,205**	**1,674,803**	**1,879,891**	**1,918,921**	**1,959,122**
230	**PERSONAL EMOLUMENTS**	**1,255,037**	**1,298,591**	**1,343,930**	**1,370,129**	**1,409,159**	**1,449,360**
23001	Salaries	1,204,874	1,212,838	1,257,749	1,301,009	1,340,039	1,380,240
23002	Allowances	18,963	33,456	34,322	31,800	31,800	31,800
23003	Wages - unestablished staff		15,562	12,968	0		
23004	Social Security	31,200	30,735	33,891	31,320	31,320	31,320
23005	Wages/honorarium		6,000	5,000	6,000	6,000	6,000
231	**TRAVEL & SUBSISTENCE**	**92,191**	**113,028**	**110,727**	**209,712**	**209,712**	**209,712**
23101	Transport allowance	20,187	22,107	24,871	28,800	28,800	28,800
23102	Mileage allowance	1,336	1,760	2,007	8,112	8,112	8,112
23103	Subsistence allowance	49,067	60,316	58,802	86,400	86,400	86,400
23105	Other travel expenses	21,600	28,845	25,047	86,400	86,400	86,400
340	**MATERIALS & SUPPLIES**	**70,277**	**111,715**	**99,806**	**134,004**	**134,004**	**134,004**
34001	Office Supplies	45,346	42,469	38,347	41,929	41,929	41,929
34004	Uniforms	7,282	2,267	2,089	25,925	25,925	25,925
34005	Household sundries	17,650	16,979	17,703	16,150	16,150	16,150
34023	Printing Services		50,000	41,666	50,000	50,000	50,000
341	**OPERATING COSTS**	**47,825**	**81,377**	**73,320**	**86,320**	**86,320**	**86,320**
34101	Operating cost - fuel	14,473	16,095	17,159	38,640	38,640	38,640
34103	Operating cost - miscellaneous	32,471	40,282	35,329	26,880	26,880	26,880
34109	Operating cost - conference & workshops	881	25,000	20,832	20,800	20,800	20,800
342	**MAINTENANCE COSTS**	**9,957**	**10,378**	**10,346**	**21,850**	**21,850**	**21,850**
34203	Repairs & Maintenance of furniture & equipment	4,991	7,274	7,270	13,500	13,500	13,500
34204	Repairs & Maintenance of vehicles	4,966	3,104	3,076	8,350	8,350	8,350
343	**TRAINING**	**12,356**	**16,116**	**13,430**	**26,400**	**26,400**	**26,400**
34305	Training - miscellaneous	12,356	16,116	13,430	26,400	26,400	26,400
346	**PUBLIC UTILITIES**	**31,257**	**24,000**	**23,244**	**31,476**	**31,476**	**31,476**
34604	Telephones	31,257	24,000	23,244	31,476	31,476	31,476

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Auditor General	26	70344	81787
2	1	1	Deputy Auditor General	23	58904	60319
3	8	8	Supervisor of Audit	22	401872	413192
4	8	8	Examiner of Accounts	18/16/14	274516	277568
5	1	1	Stock Verifier	10	30540	25267
6	1	1	Systems Administrator	16	30000	23952
7	1	1	Secretary 3	4	32820	17803
8	1	1	Administrative Assistant	10	27276	31375
9	7	8	Audit Clerk 1	7	153172	200642
10	6	5	Audit Clerk 2	4	88756	85605
11	4	5	Second Class Clerk	4	44638	65301
12	2	2	Office Cleaner	2/1	15562	18198
0	0	0	Allowances			31800
0	0	0	Social Security		30735	31320
0	0	0	Honararium		6000	6000
	41	**42**			**1,265,135**	**1,370,129**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
16028 BELMOPAN ADMINISTRATION							
2000	**Total**	**307,672**	**289,634**	**300,831**	**327,648**	**336,162**	**344,931**
230	**PERSONAL EMOLUMENTS**	**286,886**	**270,560**	**283,591**	**306,102**	**314,616**	**323,385**
23001	Salaries	279,836	252,660	266,747	283,767	292,281	301,050
23002	Allowances	(550)	10,800	9,000	14,400	14,400	14,400
23004	Social Security	7,600	7,100	7,844	7,935	7,935	7,935
231	**TRAVEL & SUBSISTENCE**	**4,948**	**5,566**	**5,986**	**7,200**	**7,200**	**7,200**
23101	Transport allowance	4,800	5,346	5,804	7,200	7,200	7,200
23102	Mileage allowance				0		
23103	Subsistence allowance	120	178	148	0		
23105	Other travel expenses	28	42	34	0		
340	**MATERIALS & SUPPLIES**	**7,062**	**6,485**	**5,403**	**7,221**	**7,221**	**7,221**
34001	Office Supplies	6,029	4,952	4,126	5,715	5,715	5,715
34003	Medical Supplies				0		
34005	Household sundries	1,033	1,533	1,277	1,506	1,506	1,506
341	**OPERATING COSTS**	**4,399**	**3,464**	**2,886**	**3,000**	**3,000**	**3,000**
34101	Operating cost - fuel	2,864	1,185	987	0		
34103	Operating cost - miscellaneous	1,535	2,279	1,899	3,000	3,000	3,000
342	**MAINTENANCE COSTS**	**4,377**	**3,559**	**2,965**	**4,125**	**4,125**	**4,125**
34203	Repairs & Maintenance of furniture & equipment	4,377	3,559	2,965	4,125	4,125	4,125

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Supervisor of Audit	22	52728	54955
2	3	3	Examiner of Accounts	18/16	117552	118857
3	1	2	Audit Clerk 1	7	19596	46238
4	3	3	Audit Clerk 2	4	43416	44547
5	1	1	Second Class Clerk	4	10728	11313
6	1	1	Ofice Assistant	1	8640	7857
0	0	0	Allowances		10800	14400
0	0	0	Social Security		7100	7935
	10	**11**			**270,560**	**306,102**

17 OFFICE OF THE PRIME MINISTER

SUMMARY

Cost Centre		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
17017	17017 General Administration	3,077,245	3,180,922	3,119,590	3,651,020	3,162,312	3,168,062
25021	25021 Belize Broadcasting Authority	181,002	241,757	241,326	216,903	238,793	238,793
31048	31048 Communications Unit	694,200	982,745	928,741	890,734	926,686	933,837
5000	17 OFFICE OF THE PRIME MINISTER	372,395	472,000	417,898	663,203		
6000	17 OFFICE OF THE PRIME MINISTER	147,442	200,000	166,666			

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
17017 GENERAL ADMINISTRATION							
2000	**Total**	**3,077,245**	**3,180,922**	**3,119,590**	**3,651,020**	**3,162,312**	**3,168,062**
230	**PERSONAL EMOLUMENTS**	**884,706**	**860,553**	**859,727**	**861,831**	**870,623**	**876,373**
23001	Salaries	854,946	634,046	666,174	653,014	657,465	662,410
23002	Allowances	14,667	139,392	118,892	127,392	127,392	127,392
23003	Wages - unestablished staff	1,350	46,393	38,660	34,651	35,992	36,797
23004	Social Security	13,744	13,655	13,448	15,574	15,574	15,574
23005	Wages/honorarium		12,400	10,332	6,200	6,200	6,200
23007	Overtime		14,667	12,221	25,000	28,000	28,000
231	**TRAVEL & SUBSISTENCE**	**62,373**	**95,369**	**89,547**	**91,867**	**91,867**	**91,867**
23101	Transport allowance	48,121	48,600	48,600	49,200	49,200	49,200
23102	Mileage allowance	1,963	4,889	4,208	4,867	4,867	4,867
23103	Subsistence allowance	5,462	25,560	22,497	17,640	17,640	17,640
23105	Other travel expenses	6,827	16,320	14,241	20,160	20,160	20,160
340	**MATERIALS & SUPPLIES**	**94,304**	**124,800**	**114,424**	**141,821**	**141,822**	**141,822**
34001	Office Supplies	38,367	12,000	10,826	17,471	17,472	17,472
34005	Household sundries	8,715	14,400	13,674	18,000	18,000	18,000
34006	Food	33,096	80,400	73,455	77,400	77,400	77,400
34014	Purchase of computers supplies	5,588	12,000	11,469	15,300	15,300	15,300
34015	Purchase of other office equipment	8,539	6,000	5,000	13,650	13,650	13,650
341	**OPERATING COSTS**	**150,631**	**255,600**	**244,399**	**219,000**	**219,000**	**219,000**
34101	Operating cost - fuel	78,768	168,000	162,566	118,800	118,800	118,800
34102	Operating cost - advertisments	408	9,000	7,500	9,000	9,000	9,000
34103	Operating cost - miscellaneous	70,066	60,000	58,832	60,000	60,000	60,000
34106	Operating cost - mail delivery		600	500	1,200	1,200	1,200
34109	Operating cost - conference & workshops	1,389	18,000	15,000	30,000	30,000	30,000
342	**MAINTENANCE COSTS**	**40,818**	**72,600**	**70,017**	**63,000**	**63,000**	**63,000**
34201	Maintenance of building	5,063	3,000	4,640	3,000	3,000	3,000
34203	Repairs & Maintenance of furniture & equipment	45	16,000	16,373	12,000	12,000	12,000
34204	Repairs & Maintenance of vehicles	28,752	13,600	15,672	16,000	16,000	16,000
34210	Purchase of vehicle parts	6,958	40,000	33,332	32,000	32,000	32,000
346	**PUBLIC UTILITIES**	**43,778**	**80,000**	**73,301**	**84,000**	**84,000**	**84,000**
34604	Telephones	43,778	80,000	73,301	84,000	84,000	84,000
350	**GRANTS**	**1,800,635**	**1,692,000**	**1,668,175**	**2,189,501**	**1,692,000**	**1,692,000**
35001	Grants to individual	187,295	108,000	91,775	108,000	108,000	108,000
35002	Grants to organizations	1,613,340	1,584,000	1,576,400	2,081,501	1,584,000	1,584,000

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1		1	Prime Minister	Contract	91800	91800
2	1	1	Chief Executive Officer	Contract	69400	69400
3	1	1	Cabinet Secretary	Contract	74000	74000
4	1	1	Sr. Financial Advisor	Contract	80000	80000
5	1	1	Senior Advisor	Contract	10	10
6	1	1	Executive Coordinator - Public Sector Investment in Energy	Contract	69400	69400
7	1	1	Director - Public/Private Sector Dialogue	Contract	72000	72000
8	0	0	Vacant	Contract		0
9	1	1	Executive Secretary	Contract	36000	36000
10	1	1	Admin Officer	PS 21	48080	49472
11	1	1	Finance Officer	PS 16	33312	34416
12	1	1	Second Class Clerk	PS 4	10520	11144
13	1	1	Senior Secretary	PS 14	37060	38020
14	1	1	Second Class Clerk	PS 4	12444	13692
15	1	1	Secretary II	PS 7	10	10
16	1	1	First Class Clerk	PS 7	10	10
17	1	1	Secretary III	PS 4		13640
0	0	0	Allowances		127392	127392
0	0	0	Unestablish Staff		34716	34650
0	0	0	Social Security		15574	15574
0	0	0	Honararium		10800	6200
0	0	0	Overtime		1	25000
	15	**16**			**822,529**	**861,830**

25021 BELIZE BROADCASTING AUTHORITY		Actual FY 12/13	Approved Budget FY 13/14	Projected Outturn FY 13/14	Approved Estimates FY 14/15	Forecast Budget FY 15/16	Forecast Budget FY 16/17
2000	**Total**	**181,002**	**241,757**	**241,326**	**216,903**	**238,793**	**238,793**
230	**PERSONAL EMOLUMENTS**	**109,436**	**126,557**	**126,554**	**130,863**	**154,853**	**154,853**
23001	Salaries	55,668	62,968	62,966	51,590	75,580	75,580
23002	Allowances	41,300	61,500	61,500	77,100	77,100	77,100
23003	Wages - unestablished staff	10,620					
23004	Social Security	1,848	2,089	2,088	2,173	2,173	2,173
231	**TRAVEL & SUBSISTENCE**	**10,384**	**6,600**	**6,600**	**9,120**	**9,120**	**9,120**
23103	Subsistence allowance	3,630	4,200	4,200	4,320	4,320	4,320
23105	Other travel expenses	6,754	2,400	2,400	4,800	4,800	4,800
340	**MATERIALS & SUPPLIES**	**14,190**	**16,000**	**15,996**	**17,020**	**17,020**	**17,020**
34001	Office Supplies	4,675	5,000	4,998	5,000	5,000	5,000
34005	Household sundries	880	1,500	1,500	2,520	2,520	2,520
34014	Purchase of computers supplies	4,620	5,000	4,998	5,000	5,000	5,000
34015	Purchase of other office equipment	4,015	4,500	4,500	4,500	4,500	4,500
341	**OPERATING COSTS**	**28,072**	**66,900**	**66,896**	**34,200**	**34,200**	**34,200**
34101	Operating cost - fuel	7,370	9,000	9,000	9,000	9,000	9,000
34102	Operating cost - advertisments	2,750	3,000	3,000	3,000	3,000	3,000
34103	Operating cost - miscellaneous	17,952	45,550	45,548	12,200	12,200	12,200
34109	Operating cost - conference & workshops		9,350	9,348	10,000	10,000	10,000
342	**MAINTENANCE COSTS**	**7,326**	**10,000**	**9,998**	**10,000**	**7,900**	**7,900**
34203	Repairs & Maintenance of furniture & equipment	2,750	3,000	3,000	3,000	3,000	3,000
34204	Repairs & Maintenance of vehicles	4,576	7,000	6,998	7,000	4,900	4,900
346	**PUBLIC UTILITIES**	**11,594**	**13,200**	**13,200**	**13,200**	**13,200**	**13,200**
34601	Electricity	3,894	4,200	4,200	4,200	4,200	4,200
34604	Telephones	7,700	9,000	9,000	9,000	9,000	9,000
347	**CONTRIBUTIONS & SUBSCRIPTIONS**		**2,500**	**2,082**	**2,500**	**2,500**	**2,500**
34701	Contributions & subscription to Caribbean organization		2,500	2,082	2,500	2,500	2,500

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
0	0	0	Allowances		61500	77100
0	0	0	Social Security			2173
	0	**0**			**61,500**	**79,273**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
31048 COMMUNICATIONS UNIT							
2000	**Total**	**694,200**	**982,745**	**928,741**	**890,734**	**926,686**	**933,837**
230	**PERSONAL EMOLUMENTS**	**320,930**	**402,592**	**393,782**	**351,940**	**387,892**	**395,043**
23001	Salaries	311,103	310,394	314,613	274,672	304,113	309,727
23002	Allowances	100	45,620	38,016	36,930	42,920	42,920
23003	Wages - unestablished staff		22,204	18,502	22,764	23,285	23,822
23004	Social Security	9,727	12,574	12,820	12,574	12,574	12,574
23006	Ex-gratia payment to staff		1,800	1,500			
23007	Overtime		10,000	8,332	5,000	5,000	6,000
231	**TRAVEL & SUBSISTENCE**	**22,203**	**48,297**	**46,004**	**59,132**	**59,132**	**59,132**
23101	Transport allowance	4,140	9,600	9,075	9,600	9,600	9,600
23102	Mileage allowance	143	2,163	2,151	1,622	1,622	1,622
23103	Subsistence allowance	16,050	28,854	28,378	44,640	44,640	44,640
23105	Other travel expenses	1,870	7,680	6,400	3,270	3,270	3,270
340	**MATERIALS & SUPPLIES**	**52,320**	**65,713**	**55,268**	**60,521**	**60,521**	**60,521**
34001	Office Supplies	12,012	11,441	9,987	11,590	11,590	11,590
34003	Medical Supplies	476	676	562	734	734	734
34004	Uniforms	4,680	7,820	6,516	7,170	7,170	7,170
34005	Household sundries	3,972	9,101	7,632	7,833	7,833	7,833
34011	Production supplies	6,432	31,702	26,428	28,220	28,220	28,220
34015	Purchase of other office equipment	24,748	4,973	4,143	4,973	4,973	4,973
341	**OPERATING COSTS**	**266,704**	**386,840**	**363,727**	**341,464**	**341,464**	**341,464**
34101	Operating cost - fuel	41,273	65,940	60,831	39,564	39,564	39,564
34102	Operating cost - advertisments	189,179	250,000	242,651	240,000	240,000	240,000
34103	Operating cost - miscellaneous	34,738	18,300	16,397	18,300	18,300	18,300
34105	Building construction costs		50,000	41,666	40,000	40,000	40,000
34106	Operating cost - mail delivery	1,514	2,600	2,182	3,600	3,600	3,600
342	**MAINTENANCE COSTS**	**30,377**	**64,303**	**56,620**	**62,678**	**62,678**	**62,678**
34201	Maintenance of building	5,114	10,450	11,143	10,450	10,450	10,450
34204	Repairs & Maintenance of vehicles	15,067	24,200	20,718	20,900	20,900	20,900
34205	Maintenance of computer - hardware	1,020	8,412	7,060	6,851	6,851	6,851
34208	Maintenance of other equipment	4,739	8,000	6,666	11,000	11,000	11,000
34209	Purchase of spares for equipment		3,300	2,750	3,300	3,300	3,300
34210	Purchase of vehicle parts	4,437	9,941	8,283	10,176	10,176	10,176
343	**TRAINING**	**1,666**	**15,000**	**13,340**	**15,000**	**15,000**	**15,000**
34301	Course costs		9,000	8,340	9,000	9,000	9,000
34305	Training - miscellaneous	1,666	6,000	5,000	6,000	6,000	6,000

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 country as a whole.

The main objective is accomplished through the following:

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director	Contract	52500	45000
2	1	1	Sr. Information Officer	Vacant	26688	10
3	1	1	Social & Cultural Coordinator	Contract	48000	48000
4	4	4	Information Officer	10/14	56940	52780
5	3	3	Videographers	7	76260	77796
6	1	1	Second Class Clerk	4	14732	15356
7	1	1	Secretary III	4	21960	21960
8	1	1	Office Assistant	1	13314	13770
0	0	0	Allowances		45620	36930
0	0	0	Unestablish Staff		22204	22764
0	0	0	Social Security		12578	12578
0	0	0	Overtime		8332	5000
	13	**13**			**399,128**	**351,944**

18 MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT

SUMMARY

Cost Centre		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18017	18017 General Administration	53,578,650	49,761,798	52,670,047	58,136,081	57,887,036	57,911,371
18038	18038 Supervisor of Insurance	420,689	665,004	742,760	614,050	620,362	626,674
18041	18041 Sub Treasury San Pedro	103,332	115,551	115,818	140,518	144,091	147,671
18058	18058 Public Debt Services	102,333,622	96,540,361	106,967,010	92,326,405	92,326,361	92,326,406
18068	18068 Central Information Technology Offi	1,481,818	1,991,830	2,466,514	2,428,539	2,400,582	2,426,960
18071	18071 Treasury Personnel	1,883,387	2,149,405	2,122,444	2,517,605	2,749,321	2,803,527
18152	18152 Sub Treasury Corozal	193,463	202,542	206,758	247,953	250,552	246,472
18163	18163 Sub Treasury Orange Walk	197,850	210,928	212,296	224,510	229,136	233,909
18178	18178 Sub Treasury Belmopan	185,295	217,802	223,008	220,471	226,839	232,769
18184	18184 Sub Treasury San Ignacio	214,107	236,752	247,592	245,601	255,945	261,345
18195	18195 Sub Treasury Dangriga	160,126	179,053	187,410	202,899	206,243	207,683
18206	18206 Sub Treasury Punta Gorda	210,613	232,567	236,259	231,949	238,166	242,245
18211	18211 Customs & Excise Belize City	5,822,060	5,993,462	6,139,082	6,030,872	6,267,395	6,528,649
18221	18221 Customs & Excise San Pedro	152,919	179,989	188,505	182,144	177,163	169,612
18232	18232 Customs & Excise Corozal	1,491,101	1,507,196	1,597,606	1,448,099	1,386,020	1,341,591
18243	18243 Customs & Excise Big Creek	171,782	306,921	307,897	298,420	286,871	273,894
18256	18256 Customs & Excise Punta Gorda	200,340	185,423	202,287	214,748	217,427	205,513
18264	18264 Customs & Excise Benque Viejo	740,054	824,666	858,376	853,205	831,766	806,476
18271	18271 Tax Unit - Belize City	1,882,373	1,924,960	1,947,646	2,306,454	2,348,463	2,390,701
18273	18273 Tax Unit - Orange Walk				224,206	227,924	229,463
18276	18276 Tax Unit - Punta Gorda				254,759	244,041	248,845
18278	18278 Tax Unit - Belmopan				226,566	230,284	231,823
18284	18284 Tax Unit - San Ignacio	211,235	247,804	234,212	301,290	307,322	313,448
18292	18292 Tax Unit - Corozal	192,816	209,683	217,749	255,162	259,334	263,543
18293	18293 Tax Unit - San Pedro		190,350	160,476	231,221	231,086	235,311
18305	18305 Tax Unit - Dangriga	189,561	225,918	218,085	236,789	240,971	245,192
18311	18311 Income Tax General Admin.	2,802,784	3,079,859	3,115,048	3,219,950	3,293,228	3,367,028
18368	18368 Income Tax Belmopan	231,723	337,479	321,875	366,828	374,115	381,395
18375	18375 Income Tax Dangriga	142,728	265,469	245,454	264,477	271,718	279,109
18382	18382 Income Tax Corozal	262,353	330,643	320,977	340,287	350,457	358,017
18401	18401 Pensions General	51,021,570	52,187,455	51,950,258	54,766,884	56,552,819	58,338,754
18421	18421 Pensions Widows & Children	1,867,323	1,892,952	1,878,077	1,864,752	1,964,427	2,064,102
18453	18453 Customs & Excise Orange Walk	359,170	359,777	372,639	359,890	344,765	334,316
18462	18462 Custom & Excise Consejo	374,473	400,493	417,248	339,270	323,278	310,393
18465	18465 Custom & Excise Dangriga	65,534	93,038	87,980	98,731	96,199	94,162
32017	32017 General Administration	5,040,366	4,637,527	4,649,258	4,858,912	5,060,108	5,189,571
5000	18 MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	12,153,803	9,037,116	18,892,537	39,294,124	2,702,198	1,768,444
6000	18 MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	13,679,897	20,914,435	17,569,367	16,755,567	13,877,841	6,280,361

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18017 GENERAL ADMINISTRATION							
2000	**Total**	**53,578,650**	**49,761,798**	**52,670,047**	**58,136,081**	**57,887,036**	**57,911,371**
230	**PERSONAL EMOLUMENTS**	**1,711,666**	**1,828,359**	**1,824,751**	**1,892,325**	**1,914,596**	**1,938,931**
23001	Salaries	1,447,445	1,641,182	1,625,782	1,713,313	1,735,584	1,759,919
23002	Allowances	233,272	141,000	153,800	132,000	132,000	132,000
23004	Social Security	30,949	36,577	37,169	37,412	37,412	37,412
23007	Overtime		9,600	8,000	9,600	9,600	9,600
231	**TRAVEL & SUBSISTENCE**	**990,548**	**1,059,262**	**1,222,594**	**1,343,863**	**1,343,863**	**1,343,863**
23101	Transport allowance	20,710	37,800	35,325	36,900	36,900	36,900
23102	Mileage allowance	4,223	2,974	3,818	3,245	3,245	3,245
23103	Subsistence allowance	8,445	6,680	7,409	6,680	6,680	6,680
23104	Foreign travel	906,195	1,000,000	1,164,840	1,285,230	1,285,230	1,285,230
23105	Other travel expenses	50,976	11,808	11,201	11,808	11,808	11,808
340	**MATERIALS & SUPPLIES**	**1,822,976**	**941,206**	**912,651**	**2,149,025**	**2,149,024**	**2,149,024**
34001	Office Supplies	29,033	34,800	31,668	35,400	35,400	35,400
34002	Books & Periodicals	360	25,000	20,832	42,247	42,246	42,246
34003	Medical Supplies		1,700	1,416	1,700	1,700	1,700
34004	Uniforms	19,590					
34005	Household sundries	213,207	11,520	17,306	11,520	11,520	11,520
34014	Purchase of computers supplies	22,690	20,600	24,773	20,600	20,600	20,600
34015	Purchase of other office equipment	14,024	9,570	24,844	9,570	9,570	9,570
34020	Insurance - motor vehicles	16,321	160,000	133,332	221,222	221,222	221,222
34022	Insurance - other	752,363			1,008,750	1,008,750	1,008,750
34023	Printing Services	755,388	678,016	658,480	798,016	798,016	798,016
341	**OPERATING COSTS**	**5,989,284**	**2,418,920**	**3,354,886**	**2,438,600**	**2,438,600**	**2,438,600**
34101	Operating cost - fuel	93,113	150,000	137,902	169,680	169,680	169,680
34102	Operating cost - advertisments	17,545	21,000	18,845	21,000	21,000	21,000
34103	Operating cost - miscellaneous	219,498	60,060	116,138	60,060	60,060	60,060
34106	Operating cost - mail delivery	3,047	4,560	4,314	4,560	4,560	4,560
34108	Operating cost - garbage disposal	155,165	183,300	177,500	183,300	183,300	183,300
34110	Legal & Other Professional Fees	5,500,917	2,000,000	2,900,187	2,000,000	2,000,000	2,000,000
342	**MAINTENANCE COSTS**	**198,690**	**202,502**	**212,634**	**224,142**	**224,142**	**224,142**
34201	Maintenance of building	98,289	40,000	65,567	40,000	40,000	40,000
34203	Repairs & Maintenance of furniture & equipment	12,144	50,422	45,298	50,422	50,422	50,422
34204	Repairs & Maintenance of vehicles	86,446	80,000	75,037	79,640	79,640	79,640
34205	Maintenance of computer - hardware	552	7,080	5,900	7,080	7,080	7,080
34206	Maintenance of computer - software	1,258	5,000	4,166	5,000	5,000	5,000
34210	Purchase of vehicle parts		20,000	16,666	42,000	42,000	42,000
344	**EX-GRATIA PAYMENTS**	**779,690**	**1,150,000**	**960,332**	**1,150,000**	**1,150,000**	**1,150,000**
34401	Gratuties	24,750	150,000	127,000	150,000	150,000	150,000
34402	Compensation & Indemnities	754,940	1,000,000	833,332	1,000,000	1,000,000	1,000,000
346	**PUBLIC UTILITIES**	**31,947,065**	**30,540,000**	**30,972,055**	**34,178,815**	**33,907,500**	**33,907,500**
34601	Electricity	16,636,101	13,400,000	11,170,030	14,400,000	14,400,000	14,400,000
34603	Water	3,040,603	2,900,000	2,684,462	3,240,000	3,240,000	3,240,000
34604	Telephones	434,244	1,100,000	920,016	1,627,500	1,627,500	1,627,500
34606	Street lighting - Public utilities	11,836,118	13,140,000	16,197,547	14,911,315	14,640,000	14,640,000
347	**CONTRIBUTIONS & SUBSCRIPTIONS**	**6,803,449**	**7,765,357**	**9,325,308**	**7,765,357**	**7,765,357**	**7,765,357**
34701	Contributions & subscription to Caribbean organization	3,798,490	4,898,469	6,172,336	4,898,469	4,898,469	4,898,469
34702	Contributions & subscription to Commonwealth agencies	484,154	521,439	434,531	521,439	521,439	521,439
34703	Contributions & subscription to United Nations agencies	136,994	145,449	121,207	145,449	145,449	145,449
34704	Contributions & subscription to other international org	2,383,811	2,200,000	2,597,234	2,200,000	2,200,000	2,200,000
348	**CONTRACTS & CONSULTANCY**	**432,894**	**484,992**	**461,455**	**495,370**	**495,370**	**495,370**
34801	Payments to contractors	432,894	484,992	461,455	495,370	495,370	495,370
350	**GRANTS**	**2,902,387**	**3,371,200**	**3,423,382**	**6,498,584**	**6,498,584**	**6,498,584**
35001	Grants to individual	43,800	500,000	421,666	200,000	200,000	200,000
35002	Grants to organizations	1,672,087	2,871,200	3,001,716	2,709,769	2,709,769	2,709,769
35004	Grants to municipalities	19,500					
35005	Grants to statutory bodies	1,167,000			3,588,815	3,588,815	3,588,815

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Financial Secretary	29/Contract	100000	100000
2	1	1	Financial Advisor	Contract	74520	74520
3	1	1	Deputy Financial Secretary	27	74520	74520
4	1	1	Deputy Financial Secretary	Contract	74520	74520
5	1	1	Director, Finance & Budget	25	61260	62304
6	1	2	Under Secretary - Revenue	25	119736	121128
7	1	1	Legal Counsel/Director	Contract	67000	67000
8	1	1	Manager, Assets & Utilities	Contract	55000	55000
9	1	1	Inspector of Motor Vehicles	Contract/12	31212	31212
10	1	1	Sr. Gen. Sales Tax Inves. Officer	Contract	72000	72000
11	1	1	Gen. Sales Tax Inves. Officer	Contract	38880	38880
12	2	2	Sr. Budget Analyst	23	110616	111660
13	2	2	Sr. Economist	23	79992	79992
14	1	1	Finance Officer I	21	53184	54576
15	0	1	Administrative Officer (MOF)	21	44832	45876
16	3	3	Economist	16	116496	118796
17	3	3	Budget Analyst	16	81168	81168
18	1	1	Legal & Research Assistant	14	10	10
19	1	1	Sr. Secretary	14	36660	37620
20	1	1	Secretary I	10	33024	33024
21	2	2	Administrative Assistant	10	56632	57943
22	2	2	Budget Assistant	10	72761	41553
23	1	1	Utilities System Analyst	10	18948	19293
24	5	5	First Class Clerk	7	109500	112380
25	1	1	Secretary II	7	14472	15240
26	1	1	Driver/Handyman	5	15852	16524
27	1	1	Accounts/ Research Assistant	5	23916	23916
28	3	3	Second Class Clerk	4	31560	32548
29	2	2	Secretary III	4	27696	28528
30	3	3	Office Assistant	1	62062	31582
0	0	0	Allowances		141000	132000
0	0	0	Social Security		36577	37412
0	0	0	Overtime		5280	9600
	46	**48**			**1,940,886**	**1,892,325**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18038 SUPERVISOR OF INSURANCE							
2000	**Total**	**420,689**	**665,004**	**742,760**	**614,050**	**620,362**	**626,674**
230	**PERSONAL EMOLUMENTS**	**213,268**	**222,832**	**236,594**	**230,899**	**237,211**	**243,523**
23001	Salaries	202,682	208,905	222,243	216,972	223,284	229,596
23002	Allowances	6,000	9,000	9,000	9,000	9,000	9,000
23004	Social Security	4,586	4,927	5,351	4,927	4,927	4,927
231	**TRAVEL & SUBSISTENCE**	**1,995**	**15,168**	**13,772**	**13,532**	**13,532**	**13,532**
23101	Transport allowance				300	300	300
23102	Mileage allowance	296	3,888	3,240	1,352	1,352	1,352
23103	Subsistence allowance	1,150	10,880	10,119	10,880	10,880	10,880
23105	Other travel expenses	549	400	413	1,000	1,000	1,000
340	**MATERIALS & SUPPLIES**	**18,454**	**40,161**	**35,506**	**52,076**	**52,076**	**52,076**
34001	Office Supplies	3,872	8,408	7,529	11,523	11,523	11,523
34002	Books & Periodicals	6,240	659	874	909	909	909
34005	Household sundries	2,372	2,654	2,596	2,916	2,916	2,916
34011	Production supplies		3,788	3,156	975	975	975
34014	Purchase of computers supplies	5,024	14,638	13,007	17,565	17,565	17,565
34015	Purchase of other office equipment	945	10,014	8,344	18,188	18,188	18,188
341	**OPERATING COSTS**	**180,756**	**374,547**	**446,645**	**302,620**	**302,620**	**302,620**
34101	Operating cost - fuel	6,389	9,360	9,139	9,360	9,360	9,360
34102	Operating cost - advertisments	5,266	3,415	3,443	5,040	5,040	5,040
34103	Operating cost - miscellaneous	1,277	1,000	4,817	1,000	1,000	1,000
34106	Operating cost - mail delivery	13	300	250	300	300	300
34110	Legal & Other Professional Fees	167,811	360,472	428,996	286,920	286,920	286,920
342	**MAINTENANCE COSTS**	**3,391**	**7,296**	**6,078**	**8,923**	**8,923**	**8,923**
34203	Repairs & Maintenance of furniture & equipment				500	500	500
34204	Repairs & Maintenance of vehicles	3,391	5,601	4,667	6,253	6,253	6,253
34205	Maintenance of computer - hardware		1,695	1,411	1,670	1,670	1,670
34206	Maintenance of computer - software				500	500	500
343	**TRAINING**	**2,825**	**5,000**	**4,166**	**6,000**	**6,000**	**6,000**
34301	Course costs	2,825	4,500	3,750	5,000	5,000	5,000
34305	Training - miscellaneous		500	416	1,000	1,000	1,000

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Supervisor of Insurance	25	59868	61260
2	1	1	Sr. Financial Analyst	23	48348	49740
3	1	1	Financial Analyst	16	33312	34416
4	1	1	Asst. Financial Analyst	10	27228	28056
5	1	1	Registration Officer	10	28056	28884
6	1	1	Secretary II	7	13848	14616
0	0	0	Allowances		9000	9000
0	0	0	Social Security		4927	4927
	6	**6**			**224,587**	**230,899**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18041 SUB TREASURY SAN PEDRO							
2000	**Total**	**103,332**	**115,551**	**115,818**	**140,518**	**144,091**	**147,671**
230	**PERSONAL EMOLUMENTS**	**84,841**	**88,179**	**91,237**	**112,461**	**116,034**	**119,614**
23001	Salaries	73,237	66,352	70,106	87,824	91,396	94,976
23002	Allowances	8,625	11,117	11,488	13,092	13,092	13,092
23003	Wages - unestablished staff		7,598	6,330	7,598	7,599	7,599
23004	Social Security	2,979	3,112	3,313	3,947	3,948	3,948
231	**TRAVEL & SUBSISTENCE**	**3,527**	**7,020**	**5,850**	**6,460**	**6,460**	**6,460**
23101	Transport allowance		300	250	300	300	300
23103	Subsistence allowance	954	1,560	1,300	1,560	1,560	1,560
23105	Other travel expenses	2,574	5,160	4,300	4,600	4,600	4,600
340	**MATERIALS & SUPPLIES**	**9,710**	**11,492**	**10,658**	**12,459**	**12,459**	**12,459**
34001	Office Supplies	4,139	8,482	7,343	8,991	8,991	8,991
34005	Household sundries	5,570	3,010	3,315	3,468	3,468	3,468
341	**OPERATING COSTS**	**2,044**	**2,460**	**2,442**	**2,538**	**2,538**	**2,538**
34101	Operating cost - fuel	199	480	450	558	558	558
34103	Operating cost - miscellaneous	1,262	1,200	1,300	1,200	1,200	1,200
34106	Operating cost - mail delivery	583	780	692	780	780	780
342	**MAINTENANCE COSTS**	**3,209**	**6,400**	**5,631**	**6,600**	**6,600**	**6,600**
34201	Maintenance of building	1,449	1,000	832	1,200	1,200	1,200
34203	Repairs & Maintenance of furniture & equipment	175	2,000	1,666	2,000	2,000	2,000
34204	Repairs & Maintenance of vehicles	1,585	1,200	1,301	1,200	1,200	1,200
34205	Maintenance of computer - hardware		1,000	832	1,000	1,000	1,000
34208	Maintenance of other equipment		1,200	1,000	1,200	1,200	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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Finance Officer 111	16	35060	36164
2			First Class clerk	7	18060	18636
3	1	1	Second Class Clerk	4	12548	13744
4	1	1	Second Class Clerk	4	14988	11248
5		1	Office Assistant	1	8032	8032
0	0	0	Allowances			13092
0	0	0	Unestablish Staff			7598
0	0	0	Social Security			3947
	3	**4**			**88,688**	**112,461**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18058 PUBLIC DEBT SERVICES							
2000	**Total**	**102,333,622**	**96,540,361**	**106,967,010**	**92,326,405**	**92,326,361**	**92,326,406**
351	**PUBLIC DEBT SERVICE**	**102,333,622**	**96,540,361**	**106,967,010**	**92,326,405**	**92,326,361**	**92,326,406**
35101	PDS - interest payment s - local	12,256,461	20,215,169	19,011,654	17,812,461	17,812,416	17,812,461
35102	PDS - Principal repayments - local	3,308,509		745,267	0	0	0
35104	PDS - interest payment - external	41,518,019	75,697,579	75,537,767	73,876,413	73,876,413	73,876,413
35105	PDS - principal repayments - external	43,604,231		10,165,208	0	0	0
35107	PDS - Other fees and charges on foreign debts	1,473,768	431,363	1,343,310	441,281	441,281	441,281
35110	Payment on Overdraft/Service Charges	172,634	196,250	163,805	196,250	196,250	196,250

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18068 CENTRAL INFORMATION TECHNOLOGY OFFICE							
2000	**Total**	**1,481,818**	**1,991,830**	**2,466,514**	**2,428,539**	**2,400,582**	**2,426,960**
230	**PERSONAL EMOLUMENTS**	**670,195**	**1,000,721**	**1,010,806**	**1,095,194**	**1,067,237**	**1,093,615**
23001	Salaries	639,506	947,002	947,464	986,305	1,012,683	1,039,061
23002	Allowances	11,162	30,254	39,036	30,254	30,254	30,254
23003	Wages - unestablished staff	4,448			54,335		
23004	Social Security	15,079	23,465	24,306	24,300	24,300	24,300
231	**TRAVEL & SUBSISTENCE**	**3,654**	**34,720**	**30,478**	**40,543**	**40,543**	**40,543**
23101	Transport allowance		7,200	6,000	7,200	7,200	7,200
23102	Mileage allowance		6,480	5,400	8,143	8,143	8,143
23103	Subsistence allowance	2,729	9,200	8,703	12,160	12,160	12,160
23105	Other travel expenses	925	11,840	10,375	13,040	13,040	13,040
340	**MATERIALS & SUPPLIES**	**26,524**	**40,582**	**34,704**	**88,000**	**88,000**	**88,000**
34001	Office Supplies	2,058	13,600	11,332	15,600	15,600	15,600
34003	Medical Supplies	336	500	416	2,400	2,400	2,400
34005	Household sundries	8,765	2,400	2,888	24,000	24,000	24,000
34014	Purchase of computers supplies	12,284	16,582	13,818	28,800	28,800	28,800
34015	Purchase of other office equipment	3,081	7,500	6,250	17,200	17,200	17,200
341	**OPERATING COSTS**	**16,066**	**18,660**	**17,898**	**53,100**	**53,100**	**53,100**
34101	Operating cost - fuel	10,329	16,800	15,837	32,400	32,400	32,400
34103	Operating cost - miscellaneous	5,737	1,860	2,061	20,700	20,700	20,700
342	**MAINTENANCE COSTS**	**663,765**	**687,777**	**1,191,531**	**833,422**	**833,422**	**833,422**
34201	Maintenance of building	32,515	46,860	46,287	79,800	79,800	79,800
34202	Maintenance of grounds		4,260	3,620	4,260	4,260	4,260
34203	Repairs & Maintenance of furniture & equipment	3,157	7,000	5,832	8,500	8,500	8,500
34204	Repairs & Maintenance of vehicles	5,557	7,400	6,166	8,800	8,800	8,800
34205	Maintenance of computer - hardware	55,712	44,460	45,664	48,760	48,760	48,760
34206	Maintenance of computer - software	556,457	563,802	1,072,301	657,052	657,052	657,052
34209	Purchase of spares for equipment	10,367	13,995	11,661	26,250	26,250	26,250
343	**TRAINING**	**101,615**	**159,370**	**132,808**	**168,280**	**168,280**	**168,280**
34305	Training - miscellaneous	101,615	159,370	132,808	168,280	168,280	168,280
348	**CONTRACTS & CONSULTANCY**		**50,000**	**48,289**	**150,000**	**150,000**	**150,000**
34804	Reinbursement of consultants expenses		50,000	48,289	150,000	150,000	150,000

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director	25	60680	62072
2	1	1	Assistant Director	23	54576	55968
3	1	1	Senior IT Specialist	Contract	60000	0
4	0	1	Training Policy Coordinator	21	0	35088
5	1	0	E-Government Coordinator	21	35008	0
6	6	6	Database Systems Administrator	21	238020	243589
7	4	4	Network Systems Administrator	21	121398	122790
8	1	1	System Analyst	21	35900	35900
9	1	1	Software Developer I	21	33116	34508
10	1	2	Network Administrator II	19	30366	62160
11	1	0	Database System Administrator II	16	32100	32100
12	2	2	System Administrator II	19	31674	61038
13	1	2	Software Developer II	19	31104	59136
14	1	0	Web Content Manager	14	26680	0
15	1	2	IT Technician I	14	27792	51720
16	2	2	Assistant Systems Administrator	14	53480	53480
17	1	1	AA Cadet	14	24180	24180
18	1	1	IT Technician II	12	19548	20412
19	1	1	Driver/Handyman	5	11540	11540
20	1	1	Secretary III	4	10728	10520
21	1	1	Janitor	2	9024	10104
0	0	0	Allowances			30254
0	0	0	Unestablish Staff		4455	54335
0	0	0	Social Security		23465	24300
	30	**31**			**974,834**	**1,095,194**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18071 TREASURY PERSONNEL							
2000	**Total**	**1,883,387**	**2,149,405**	**2,122,444**	**2,517,605**	**2,749,321**	**2,803,527**
230	**PERSONAL EMOLUMENTS**	**1,430,672**	**1,673,201**	**1,688,482**	**1,705,689**	**1,945,501**	**1,998,206**
23001	Salaries	1,361,290	1,509,666	1,535,132	1,517,048	1,756,860	1,809,565
23002	Allowances	24,791	51,684	48,370	59,200	59,200	59,200
23004	Social Security	44,590	46,851	50,814	49,441	49,441	49,441
23005	Wages/honorarium		15,000	12,500	20,000	20,000	20,000
23007	Overtime		50,000	41,666	60,000	60,000	60,000
231	**TRAVEL & SUBSISTENCE**	**25,229**	**38,104**	**34,075**	**62,966**	**62,966**	**62,966**
23101	Transport allowance	5,396	8,400	8,500	8,200	8,200	8,200
23102	Mileage allowance	3,348	12,704	10,721	12,704	12,704	12,704
23103	Subsistence allowance	6,384	10,000	8,742	29,950	29,950	29,950
23105	Other travel expenses	10,101	7,000	6,112	12,112	12,112	12,112
340	**MATERIALS & SUPPLIES**	**206,355**	**187,175**	**183,759**	**443,550**	**435,454**	**434,954**
34001	Office Supplies	26,828	46,000	45,277	79,297	79,297	79,297
34003	Medical Supplies		2,003	1,716	4,224	5,200	5,200
34004	Uniforms		25,000	20,832	46,028	46,028	46,028
34005	Household sundries	6,281	9,172	8,558	32,000	21,929	21,929
34014	Purchase of computers supplies	1,211	30,000	25,771	32,000	32,500	32,500
34015	Purchase of other office equipment	18,838	15,000	13,995	20,000	20,500	20,000
34023	Printing Services	153,196	60,000	67,609	230,000	230,000	230,000
341	**OPERATING COSTS**	**34,327**	**38,000**	**34,396**	**49,400**	**49,400**	**49,400**
34101	Operating cost - fuel	15,235	18,000	15,514	25,000	25,000	25,000
34103	Operating cost - miscellaneous	13,947	9,000	8,879	12,400	12,400	12,400
34106	Operating cost - mail delivery	5,145	11,000	10,004	12,000	12,000	12,000
342	**MAINTENANCE COSTS**	**72,165**	**79,125**	**67,730**	**113,500**	**113,500**	**115,500**
34201	Maintenance of building	35,048	8,000	7,885	15,000	15,000	15,000
34202	Maintenance of grounds		5,175	4,311	6,000	6,000	6,000
34203	Repairs & Maintenance of furniture & equipment	16,369	12,000	10,275	15,500	15,500	15,500
34204	Repairs & Maintenance of vehicles	12,916	9,450	8,088	15,000	15,000	17,000
34205	Maintenance of computer - hardware	7,278	19,000	15,832	25,000	25,000	25,000
34206	Maintenance of computer - software	225	20,000	16,666	30,000	30,000	30,000
34208	Maintenance of other equipment	329	5,500	4,672	7,000	7,000	7,000
343	**TRAINING**	**32,993**	**44,800**	**39,837**	**47,500**	**47,500**	**47,500**
34301	Course costs	6,925	20,000	16,666	22,500	22,500	22,500
34305	Training - miscellaneous	26,068	24,800	23,171	25,000	25,000	25,000
346	**PUBLIC UTILITIES**	**81,647**	**89,000**	**74,166**	**95,000**	**95,000**	**95,000**
34604	Telephones	81,647	89,000	74,166	95,000	95,000	95,000

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Accountant General	25	65784	65785
2	1	2	Assistant Accountant General	23	49624	100640
3			Assistant Accountant General	23	48348	0
4	1	1	Systems Analyst/Prog	Contract	47250	47250
5	1	1	Programme Co-ordinator	Contract	50400	50400
6	4	8	Finance Officer I	21/18/16	48196	243940
7		2	Finance Officer II	18	48196	0
8			Finance Officer II		47616	0
9			Finance Officer II		44928	0
10	4	4	Finance Officer III	16	39373	0
11			Finance Officer III		38728	0
12			Finance Officer III		35520	0
13			Finance Officer III		31104	0
14	1	2	Administrative Officer	18/16		90320
15	1	2	Administrative Assistant	14 & 10	29712	60975
16	1	1	Secretary I	10	24192	29940
17		1	Secretary III	4		10
18	13	24	First Class Clerk	7	497223	526876
19	22	28	Second Class Clerk	4	242644	275088
20	0	0	Clerical Assistant	3		0
21	1	0	Records Keeper	1		0
22	2	2	Office Assistant/Driver	5	25152	25824
0	0	0	Allowances		59200	59200
0	0	0	Social Security		46016	49441
0	0	0	Honararium		15000	20000
0	0	0	Overtime		50000	60000
	53	**79**			**1,584,206**	**1,705,689**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18152 SUB TREASURY COROZAL							
2000	**Total**	**193,463**	**202,542**	**206,758**	**247,953**	**250,552**	**246,472**
230	**PERSONAL EMOLUMENTS**	**167,417**	**173,043**	**177,938**	**183,248**	**185,848**	**181,768**
23001	Salaries	155,609	156,560	161,467	159,560	162,160	165,352
23002	Allowances	4,848	9,211	8,850	16,416	16,416	16,416
23003	Wages - unestablished staff	1,884	2,243	2,228	2,243	2,243	
23004	Social Security	5,075	5,029	5,394	5,029	5,029	
231	**TRAVEL & SUBSISTENCE**	**1,953**	**2,968**	**2,732**	**7,776**	**7,775**	**7,775**
23102	Mileage allowance	1,370	1,008	1,058	5,096	5,095	5,095
23103	Subsistence allowance	360	1,170	1,014	1,560	1,560	1,560
23105	Other travel expenses	223	790	660	1,120	1,120	1,120
340	**MATERIALS & SUPPLIES**	**13,152**	**14,591**	**14,572**	**29,205**	**29,205**	**29,205**
34001	Office Supplies	13,152	7,568	8,722	15,901	15,901	15,901
34005	Household sundries		1,669	1,390	3,224	3,224	3,224
34014	Purchase of computers supplies		2,265	1,887	5,830	5,830	5,830
34015	Purchase of other office equipment		3,089	2,573	4,250	4,250	4,250
341	**OPERATING COSTS**	**2,107**	**2,303**	**2,172**	**4,706**	**4,706**	**4,706**
34103	Operating cost - miscellaneous	2,107	1,328	1,361	3,006	3,006	3,006
34106	Operating cost - mail delivery		975	811	1,700	1,700	1,700
342	**MAINTENANCE COSTS**	**8,835**	**9,637**	**9,344**	**23,018**	**23,018**	**23,018**
34201	Maintenance of building	8,835	3,020	3,831	8,050	8,050	8,050
34202	Maintenance of grounds		1,017	847	5,568	5,568	5,568
34203	Repairs & Maintenance of furniture & equipment		3,500	2,916	5,000	5,000	5,000
34208	Maintenance of other equipment		2,100	1,750	4,400	4,400	4,400

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Finance Officer 11	18	33428	39728
2		1	Admin Assistant	10	33024	33024
3	2	3	First Class Clerks	7	30156	29580
4	1	1	Office Assistant	1	12972	13428
0	0	0	Allowances		16416	16416
0	0	0	Unestablish Staff		2243	2243
0	0	0	Social Security		5029	5029
	4	**6**			**133,268**	**139,448**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18163 SUB TREASURY ORANGE WALK							
2000	**Total**	**197,850**	**210,928**	**212,296**	**224,510**	**229,136**	**233,909**
230	**PERSONAL EMOLUMENTS**	**164,927**	**169,469**	**173,407**	**176,583**	**181,509**	**185,943**
23001	Salaries	149,737	149,080	152,976	153,308	158,234	162,668
23002	Allowances	4,963	5,100	5,500	7,104	7,104	7,104
23003	Wages - unestablished staff	4,630	5,165	5,229	5,165	5,165	5,165
23004	Social Security	5,598	5,651	5,975	5,651	5,651	5,651
23007	Overtime		4,473	3,727	5,355	5,355	5,355
231	**TRAVEL & SUBSISTENCE**	**1,561**	**9,988**	**8,320**	**10,371**	**10,371**	**10,371**
23102	Mileage allowance		2,236	1,862	2,787	2,787	2,787
23103	Subsistence allowance	330	5,200	4,332	5,120	5,120	5,120
23105	Other travel expenses	1,231	2,552	2,126	2,464	2,464	2,464
340	**MATERIALS & SUPPLIES**	**10,324**	**11,486**	**11,445**	**17,136**	**17,136**	**17,175**
34001	Office Supplies	4,126	7,789	7,365	12,216	12,216	12,216
34005	Household sundries	6,197	3,697	4,080	4,920	4,920	4,959
341	**OPERATING COSTS**	**2,466**	**2,342**	**2,272**	**2,652**	**2,652**	**2,652**
34103	Operating cost - miscellaneous	2,442	1,382	1,466	1,392	1,392	1,392
34106	Operating cost - mail delivery	24	960	806	1,260	1,260	1,260
342	**MAINTENANCE COSTS**	**18,572**	**16,043**	**15,266**	**16,168**	**15,868**	**16,168**
34201	Maintenance of building	14,129	3,800	4,650	5,175	5,175	5,175
34202	Maintenance of grounds	535	1,200	1,415	1,200	1,200	1,200
34205	Maintenance of computer - hardware	705	5,400	4,500	5,536	5,236	5,536
34208	Maintenance of other equipment	3,203	5,643	4,701	4,257	4,257	4,257
343	**TRAINING**		**1,600**	**1,586**	**1,600**	**1,600**	**1,600**
34301	Course costs		600	500	600	600	600
34305	Training - miscellaneous		1,000	1,086	1,000	1,000	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 Orange Walk Town.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Finance Officer III	16	38004	40212
2	1	1	Administrative Assistant	10	0	29602
3	1	1	First Class Clerk	7	22540	24076
4	1	1	First Class Clerk	7		19916
5	1	1	Second Class Clerk	4	16656	17904
6	1	1	Second Class Clerk	4	11612	12236
7	1	1	Office Assistant	1	8450	9362
0	0	0	Allowances			7104
0	0	0	Unestablish Staff		5165	5165
0	0	0	Social Security		5651	5651
0	0	0	Overtime		4473	5355
	7	**7**			**112,551**	**176,583**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18178 SUB TREASURY BELMOPAN							
2000	**Total**	**185,295**	**217,802**	**223,008**	**220,471**	**226,839**	**232,769**
230	**PERSONAL EMOLUMENTS**	**165,059**	**189,084**	**195,839**	**192,235**	**198,605**	**204,533**
23001	Salaries	157,773	171,230	179,148	174,988	181,358	187,286
23002	Allowances	1,181	4,500	4,025	5,100	5,100	5,100
23003	Wages - unestablished staff		5,834	4,860	4,794	4,794	4,794
23004	Social Security	6,106	6,320	6,806	6,153	6,153	6,153
23005	Wages/honorarium		1,200	1,000	1,200	1,200	1,200
231	**TRAVEL & SUBSISTENCE**	**750**	**2,836**	**2,362**	**3,752**	**3,750**	**3,752**
23101	Transport allowance		676	562			
23102	Mileage allowance	187	1,200	1,000	1,352	1,350	1,352
23103	Subsistence allowance	386	960	800	1,600	1,600	1,600
23105	Other travel expenses	177			800	800	800
340	**MATERIALS & SUPPLIES**	**8,162**	**10,242**	**9,878**	**11,408**	**11,408**	**11,408**
34001	Office Supplies	3,807	5,952	5,555	6,473	6,473	6,473
34003	Medical Supplies		123	101	133	133	133
34005	Household sundries	3,771	3,217	3,432	3,150	3,150	3,150
34015	Purchase of other office equipment	585	950	790	1,652	1,652	1,652
341	**OPERATING COSTS**	**2,285**	**3,500**	**3,416**	**3,800**	**3,800**	**3,800**
34103	Operating cost - miscellaneous	1,488	2,000	2,008	2,300	2,300	2,300
34106	Operating cost - mail delivery	798	1,500	1,408	1,500	1,500	1,500
342	**MAINTENANCE COSTS**	**9,038**	**12,140**	**11,513**	**9,276**	**9,276**	**9,276**
34201	Maintenance of building	5,491	2,650	2,716	1,000	1,000	1,000
34203	Repairs & Maintenance of furniture & equipment	2,894	8,490	7,965	7,276	7,276	7,276
34205	Maintenance of computer - hardware	652	1,000	832	1,000	1,000	1,000

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Finance Officer 111	16	37728	40764
2	1	1	Administrative Asst.	14	29712	36660
3	2	2	1st Class Clerk	7	18828	24204
4			1st Class Clerk	7	23436	24844
5	3	3	2nd Class Clerk	4	14472	10468
6			2nd Class Clerk	4	12600	14160
7			2nd Class Clerk	4	12756	13120
8	1	1	Office Assistant	1	9552	10768
0	0	0	Allowances		5100	5100
0	0	0	Unestablish Staff		4794	4794
0	0	0	Social Security		6320	6153
0	0	0	Honararium		1200	1200
	8	**8**			**176,498**	**192,235**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18184 SUB TREASURY SAN IGNACIO							
2000	**Total**	**214,107**	**236,752**	**247,592**	**245,601**	**255,945**	**261,345**
230	**PERSONAL EMOLUMENTS**	**190,884**	**198,031**	**212,759**	**203,660**	**214,004**	**219,404**
23001	Salaries	179,773	180,294	195,074	185,126	195,470	200,870
23002	Allowances	4,200	6,000	6,100	6,800	6,800	6,800
23003	Wages - unestablished staff	297	5,086	4,238	5,086	5,086	5,086
23004	Social Security	6,615	6,651	7,347	6,648	6,648	6,648
231	**TRAVEL & SUBSISTENCE**	**2,895**	**5,051**	**4,307**	**9,314**	**9,314**	**9,314**
23101	Transport allowance		300	250	600	600	600
23102	Mileage allowance	1,625	1,089	907	1,672	1,672	1,672
23103	Subsistence allowance	1,000	1,820	1,596	4,800	4,800	4,800
23105	Other travel expenses	270	1,842	1,554	2,242	2,242	2,242
340	**MATERIALS & SUPPLIES**	**14,083**	**16,685**	**15,986**	**15,642**	**15,642**	**15,642**
34001	Office Supplies	5,422	6,908	6,756	5,865	5,865	5,865
34003	Medical Supplies	258	435	409	435	435	435
34005	Household sundries	3,481	3,285	3,468	3,285	3,285	3,285
34014	Purchase of computers supplies	4,138	3,242	2,858	3,242	3,242	3,242
34015	Purchase of other office equipment	785	2,815	2,495	2,815	2,815	2,815
341	**OPERATING COSTS**	**2,079**	**3,705**	**3,376**	**3,705**	**3,705**	**3,705**
34103	Operating cost - miscellaneous	1,512	2,705	2,481	2,705	2,705	2,705
34106	Operating cost - mail delivery	567	1,000	895	1,000	1,000	1,000
342	**MAINTENANCE COSTS**	**4,166**	**13,280**	**11,164**	**13,280**	**13,280**	**13,280**
34201	Maintenance of building	2,366	7,080	5,900	7,080	7,080	7,080
34202	Maintenance of grounds	1,350	1,200	1,100	1,200	1,200	1,200
34203	Repairs & Maintenance of furniture & equipment	422	2,000	1,666	2,000	2,000	2,000
34205	Maintenance of computer - hardware	28	2,000	1,666	2,000	2,000	2,000
34206	Maintenance of computer - software		1,000	832	1,000	1,000	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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Finance Officer II	18	38328	39728
2	1	1	Admin Assistant	10	33024	33024
3	4	4	First Class Clerk	7	23436	23396
4			First Class Clerk	7	21132	22092
5			First Class Clerk	7	18828	19788
6			*First Class Clerk	7	19464	19880
7	1	1	Second Class Clerk	4	17592	18008
8	1	1	Office Assistant	1	8640	9210
0	0	0	Allowances		6000	6800
0	0	0	Unestablish Staff		5086	5086
0	0	0	Social Security		6651	6648
	8	**8**			**198,181**	**203,660**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18195 SUB TREASURY DANGRIGA							
2000	**Total**	**160,126**	**179,053**	**187,410**	**202,899**	**206,243**	**207,683**
230	**PERSONAL EMOLUMENTS**	**131,717**	**152,686**	**163,683**	**168,265**	**171,574**	**173,014**
23001	Salaries	120,845	133,806	145,228	141,870	145,178	146,618
23002	Allowances	2,681	9,400	8,507	16,600	16,600	16,600
23003	Wages - unestablished staff	3,808	4,117	4,085	4,117	4,117	4,117
23004	Social Security	4,384	5,363	5,863	5,678	5,679	5,679
231	**TRAVEL & SUBSISTENCE**	**3,694**	**4,158**	**3,836**	**5,509**	**5,545**	**5,545**
23101	Transport allowance		300	250			
23102	Mileage allowance		1,144	952	749	785	785
23103	Subsistence allowance	1,665	1,170	1,104	2,400	2,400	2,400
23105	Other travel expenses	2,029	1,544	1,530	2,360	2,360	2,360
340	**MATERIALS & SUPPLIES**	**13,747**	**11,134**	**9,668**	**14,725**	**14,725**	**14,725**
34001	Office Supplies	6,992	6,831	6,085	7,682	7,682	7,682
34005	Household sundries	6,755	3,303	2,751	4,078	4,078	4,078
34015	Purchase of other office equipment		1,000	832	2,965	2,965	2,965
341	**OPERATING COSTS**	**4,651**	**5,075**	**4,763**	**3,100**	**3,100**	**3,100**
34103	Operating cost - miscellaneous	4,651	4,100	3,952	2,600	2,600	2,600
34107	Operating cost - office cleaning		975	811	500	500	500
342	**MAINTENANCE COSTS**	**6,317**	**6,000**	**5,460**	**11,300**	**11,300**	**11,300**
34201	Maintenance of building	2,339	2,000	1,666	2,500	2,500	2,500
34202	Maintenance of grounds	1,200			1,200	1,200	1,200
34203	Repairs & Maintenance of furniture & equipment	2,778	2,000	1,666	3,600	3,600	3,600
34205	Maintenance of computer - hardware		2,000	2,128	4,000	4,000	4,000

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1		1	Finance Officer	14	28980	29940
2	0	1	Adminstrative Assistant (Ag)	10	28044	29540
3	2	1	First Class Clerk	7	24396	24972
4	1	1	Second Class Clerk	4	20712	21700
5	3	1	Second Class Clerk	4	13848	14056
6		1	Second Class Clerk	4	12600	12756
7		1	Office Assistant	1	8640	8906
0	0	0	Allowances		9400	16600
0	0	0	Unestablish Staff		4117	4117
0	0	0	Social Security		5363	5678
	6	**7**			**156,100**	**168,265**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18206 SUB TREASURY PUNTA GORDA							
2000	**Total**	**210,613**	**232,567**	**236,259**	**231,949**	**238,166**	**242,245**
230	**PERSONAL EMOLUMENTS**	**181,893**	**195,314**	**200,931**	**186,312**	**192,579**	**195,403**
23001	Salaries	172,016	169,682	177,066	162,564	168,832	171,656
23002	Allowances	4,200	14,184	12,870	12,800	12,800	12,800
23003	Wages - unestablished staff		5,417	4,513	5,417	5,417	5,417
23004	Social Security	5,677	6,031	6,482	5,531	5,531	5,531
231	**TRAVEL & SUBSISTENCE**	**5,669**	**10,180**	**8,552**	**13,225**	**13,225**	**13,225**
23101	Transport allowance		525	437	525	525	525
23102	Mileage allowance		3,600	3,000	3,660	3,660	3,660
23103	Subsistence allowance	1,130	1,800	1,500	3,520	3,520	3,520
23105	Other travel expenses	4,539	4,255	3,615	5,520	5,520	5,520
340	**MATERIALS & SUPPLIES**	**6,899**	**8,592**	**8,425**	**9,474**	**9,474**	**9,474**
34001	Office Supplies	4,038	5,504	5,527	5,778	5,778	5,778
34003	Medical Supplies	83	259	215	259	259	259
34005	Household sundries	2,778	2,829	2,683	3,436	3,436	3,436
341	**OPERATING COSTS**	**1,975**	**2,682**	**2,675**	**3,764**	**3,714**	**3,714**
34103	Operating cost - miscellaneous	1,744	1,650	1,635	2,682	2,682	2,682
34106	Operating cost - mail delivery	231	1,032	1,040	1,082	1,032	1,032
342	**MAINTENANCE COSTS**	**14,178**	**15,799**	**15,676**	**19,174**	**19,174**	**20,429**
34201	Maintenance of building		1,000	1,026	3,000	3,000	3,000
34202	Maintenance of grounds	2,061	1,680	1,630	1,680	1,680	1,680
34203	Repairs & Maintenance of furniture & equipment	12,117	350	1,757	425	425	1,680
34205	Maintenance of computer - hardware		12,769	11,263	14,069	14,069	14,069

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	FINANCE OFFICER 111	18	40728	41728
2	1	1	ADMIN. ASSISTANT	10	30540	32196
3	3	2	FIRST CLASS CLERK	7	28044	28620
4			FIRST CLASS CLERK7	7	18060	22476
5	1	2	SECOND CLASS CLERK	4	14472	14992
6			SECOND CLASS CLERK	4	11352	10416
7	1	1	OFFICE ASSISTANT	1	8184	12136
0	0	0	Allowances			12800
0	0	0	Unestablish Staff		5417	5417
0	0	0	Social Security		6301	5531
	7	**7**			**163,098**	**186,312**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18211 CUSTOMS & EXCISE BELIZE CITY							
2000	**Total**	**5,822,060**	**5,993,462**	**6,139,082**	**6,030,872**	**6,267,395**	**6,528,649**
230	**PERSONAL EMOLUMENTS**	**5,055,180**	**5,123,049**	**5,317,986**	**4,466,841**	**4,683,145**	**4,980,763**
23001	Salaries	3,190,858	2,877,678	3,013,338	2,658,112	3,108,836	3,183,672
23002	Allowances	10,361	85,932	100,425	31,200	33,408	33,408
23003	Wages - unestablished staff		166,246	138,985	119,880	125,160	130,440
23004	Social Security	118,915	109,215	118,720	113,113	113,113	113,197
23007	Overtime	1,735,046	1,883,978	1,946,517	1,544,536	1,302,628	1,520,046
231	**TRAVEL & SUBSISTENCE**	**47,612**	**69,800**	**63,976**	**80,303**	**85,203**	**80,303**
23101	Transport allowance		10,800	9,000	16,200	16,200	16,200
23102	Mileage allowance	1,841	3,000	2,851	3,003	3,003	3,003
23103	Subsistence allowance	34,840	38,000	36,249	43,200	48,000	43,200
23105	Other travel expenses	10,931	18,000	15,875	17,900	18,000	17,900
340	**MATERIALS & SUPPLIES**	**171,646**	**190,895**	**170,347**	**214,141**	**232,587**	**213,646**
34001	Office Supplies	37,754	49,000	43,127	52,665	62,395	52,665
34002	Books & Periodicals	2,381	9,000	8,072	6,840	6,840	6,345
34004	Uniforms	65,382	50,000	41,666	61,131	66,652	61,131
34005	Household sundries	40,647	27,000	27,886	30,045	32,775	30,045
34006	Food	8,225	30,520	25,947	28,100	28,900	28,100
34015	Purchase of other office equipment	12,101	12,000	12,504	15,875	15,025	15,875
34023	Printing Services	5,156	13,375	11,145	19,485	20,000	19,485
341	**OPERATING COSTS**	**88,479**	**87,118**	**86,026**	**248,046**	**249,732**	**248,046**
34101	Operating cost - fuel	55,591	53,804	56,093	214,732	214,732	214,732
34103	Operating cost - miscellaneous	32,889	33,314	29,932	33,314	35,000	33,314
342	**MAINTENANCE COSTS**	**151,570**	**162,400**	**159,175**	**301,962**	**342,673**	**286,312**
34201	Maintenance of building	18,540	34,000	31,126	31,670	33,005	31,670
34202	Maintenance of grounds	10,486	8,400	7,000	6,750	6,750	6,750
34203	Repairs & Maintenance of furniture & equipment	39,350	18,000	24,702	20,400	20,400	20,400
34204	Repairs & Maintenance of vehicles	56,187	56,000	55,011	148,211	160,453	132,561
34205	Maintenance of computer - hardware	23,857	33,000	30,279	82,191	109,325	82,191
34206	Maintenance of computer - software	3,093	4,000	3,557	3,600	3,600	3,600
34209	Purchase of spares for equipment	56	9,000	7,500	9,140	9,140	9,140
343	**TRAINING**	**42,611**	**92,500**	**78,743**	**237,480**	**195,999**	**237,480**
34301	Course costs	23,340	59,000	49,166	210,990	168,000	210,990
34302	Fees & allowance - Training		17,500	14,582	17,490	18,000	17,490
34305	Training - miscellaneous	19,271	16,000	14,995	9,000	9,999	9,000
346	**PUBLIC UTILITIES**	**264,961**	**265,000**	**260,581**	**480,000**	**475,956**	**480,000**
34604	Telephones	264,961	265,000	260,581	480,000	475,956	480,000
350	**GRANTS**		**2,700**	**2,250**	**2,100**	**2,100**	**2,100**
35001	Grants to individual		2,700	2,250	2,100	2,100	2,100

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Legal Officer	Contract	53184	62052
2	1	1	Comptroller of Customs	Contract	65436	65436
3	4	5	Deputy Comptroller of Customs	23	250056	257952
4	5	3	Supervisor	22	142872	145656
5		1	Data Base Administrator I	21		35668
6		1	System Admistrator I	21		32304
7		1	Software Developer II	19		29652
8		1	Software Developer I	21		32304
9		1	Finance Officer II	18	42428	43628
10	15	14	Customs&Excise Off. II	18	465776	518892
11	1	1	Network Administrator I	21	42604	42724
12	1	1	Customs Asst. I	14	29580	34740
13	1	1	Sr. Secretary	14	36100	37060
14	1	1	Administrative Officer III	14	28980	29300
15	1	1	Mechanic 11	8	23947	26292
16	1	1	Security Assistant I	8	17984	21200
17	3	5	second Class	4		10104
18	2	1	First Class Clk	7	16716	16968
19		1	System Admistrator II	19	23436	24204
20		1	Data Base Administrator II	19	27468	28044
21	35	42	Customs & Excise Clk. I	7	831204	902816
22	0	1	Secretary III	4	27276	27900
23	2	1	Secrretary II	7	12184	18316
24			Second Class Clk	5	32208	33816
25	31	19	Customs & Exciise Clk II	5	159452	181084
0	0	0	Allowances		31200	31200
0	0	0	Unestablish Staff		117874	119880
0	0	0	Social Security			113114
0	0	0	Overtime		1905076	1544536
	105	**106**			**4,383,041**	**4,466,842**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18221 CUSTOMS & EXCISE SAN PEDRO							
2000	**Total**	**152,919**	**179,989**	**188,505**	**182,144**	**177,163**	**169,612**
230	**PERSONAL EMOLUMENTS**	**135,840**	**138,261**	**151,465**	**134,380**	**127,348**	**121,677**
23001	Salaries	118,940	52,788	76,418	55,860	57,900	59,940
23002	Allowances	12,577	12,600	13,650	12,600	12,600	12,600
23003	Wages - unestablished staff	2,600	2,750	2,290	2,750	2,750	2,750
23004	Social Security	2,472	2,691	2,915	2,690	2,690	2,690
23007	Overtime	(748)	67,432	56,192	60,480	51,408	43,697
231	**TRAVEL & SUBSISTENCE**	**1,113**	**4,500**	**3,776**	**4,500**	**4,500**	**4,500**
23103	Subsistence allowance	400	2,100	1,750	2,100	2,100	2,100
23105	Other travel expenses	713	2,400	2,026	2,400	2,400	2,400
340	**MATERIALS & SUPPLIES**	**5,673**	**12,903**	**11,693**	**12,667**	**14,554**	**12,838**
34001	Office Supplies		4,097	3,413	3,430	4,702	3,600
34002	Books & Periodicals		450	374	450	450	450
34004	Uniforms	2,355	1,646	1,370	1,574	2,054	1,574
34005	Household sundries	3,318	3,782	4,098	5,129	5,263	5,129
34015	Purchase of other office equipment		2,000	1,666	1,175	1,175	1,175
34023	Printing Services		928	772	909	909	909
341	**OPERATING COSTS**	**4,486**	**7,378**	**6,773**	**7,366**	**7,512**	**7,366**
34101	Operating cost - fuel	4,486	7,378	6,773	7,366	7,512	7,366
342	**MAINTENANCE COSTS**	**5,807**	**16,947**	**14,798**	**23,232**	**23,249**	**23,232**
34201	Maintenance of building	2,634	4,500	3,750	4,760	4,760	4,760
34203	Repairs & Maintenance of furniture & equipment	170	2,000	1,666	1,950	1,575	1,950
34204	Repairs & Maintenance of vehicles	2,617	5,006	4,387	10,602	11,474	10,602
34205	Maintenance of computer - hardware	386	5,441	4,995	5,920	5,440	5,920

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	2	2	Customs & Excise Clk.I	7	20364	46104
2	1	1	Security Assistant II	2	9756	9756
0	0	0	Allowances		0	12600
0	0	0	Unestablish Staff		2750	2750
0	0	0	Social Security			2690
0	0	0	Overtime			60480
	3	**3**			**32,870**	**134,380**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18232 CUSTOMS & EXCISE COROZAL							
2000	**Total**	**1,491,101**	**1,507,196**	**1,597,606**	**1,448,099**	**1,386,020**	**1,341,591**
230	**PERSONAL EMOLUMENTS**	**1,391,844**	**1,357,659**	**1,465,665**	**1,314,010**	**1,253,851**	**1,209,422**
23001	Salaries	703,373	654,448	720,765	721,196	741,268	759,756
23003	Wages - unestablished staff		23,256	19,380	26,268	27,024	27,780
23004	Social Security	25,343	27,408	29,344	26,625	26,625	26,625
23007	Overtime	663,128	652,547	696,176	539,921	458,934	395,261
231	**TRAVEL & SUBSISTENCE**	**1,328**	**15,400**	**13,937**	**14,472**	**12,552**	**12,552**
23101	Transport allowance		3,600	3,000	1,800	1,800	1,800
23102	Mileage allowance		1,800	1,500	1,872	1,872	1,872
23103	Subsistence allowance	570	7,000	6,432	7,680	7,680	7,680
23105	Other travel expenses	758	3,000	3,005	3,120	1,200	1,200
340	**MATERIALS & SUPPLIES**	**26,519**	**26,165**	**22,812**	**36,596**	**36,596**	**36,596**
34001	Office Supplies	9,009	8,488	8,085	13,601	13,601	13,601
34002	Books & Periodicals		459	381	400	400	400
34004	Uniforms	17,510	8,000	6,666	16,046	16,046	16,046
34005	Household sundries		5,718	4,764	4,999	4,999	4,999
34015	Purchase of other office equipment		3,500	2,916	1,550	1,550	1,550
341	**OPERATING COSTS**	**36,204**	**49,560**	**45,300**	**28,980**	**28,980**	**28,980**
34101	Operating cost - fuel	36,204	49,560	45,300	28,980	28,980	28,980
342	**MAINTENANCE COSTS**	**35,205**	**58,412**	**49,892**	**54,041**	**54,041**	**54,041**
34201	Maintenance of building		2,090	1,740	1,280	1,280	1,280
34202	Maintenance of grounds	300	1,575	1,311	1,800	1,800	1,800
34203	Repairs & Maintenance of furniture & equipment	9,086	6,000	5,000	7,775	7,775	7,775
34204	Repairs & Maintenance of vehicles	18,238	32,241	27,177	22,653	22,653	22,653
34205	Maintenance of computer - hardware	7,581	16,506	14,664	20,533	20,533	20,533

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Supervisor	22	47160	51336
2	6	6	Customs & Excise Officer II	18	215268	228968
3	8	9	Customs & Excise Clerk I	7	209004	220140
4		1	Second Class Clk.	5	13500	15852
5	12	11	Customs & Excise Clerk II	4	164804	174300
6	2	2	Security Assistant II	2	29088	30600
0	0	0	Unestablish Staff		23256	26268
0	0	0	Social Security			26625
0	0	0	Overtime			539921
	29	**30**			**702,080**	**1,314,010**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18243 CUSTOMS & EXCISE BIG CREEK							
2000	**Total**	**171,782**	**306,921**	**307,897**	**298,420**	**286,871**	**273,894**
230	**PERSONAL EMOLUMENTS**	**151,638**	**252,965**	**261,254**	**241,657**	**227,807**	**217,131**
23001	Salaries	148,974	118,604	148,324	124,884	127,924	131,604
23004	Social Security	2,664	4,175	4,442	4,173	4,173	4,173
23007	Overtime		130,186	108,488	112,600	95,710	81,354
231	**TRAVEL & SUBSISTENCE**	**1,118**	**6,800**	**5,690**	**6,590**	**6,585**	**6,590**
23103	Subsistence allowance	150	3,000	2,500	2,880	2,880	2,880
23105	Other travel expenses	968	3,800	3,190	3,710	3,705	3,710
340	**MATERIALS & SUPPLIES**	**8,017**	**11,882**	**9,899**	**11,315**	**12,578**	**11,315**
34001	Office Supplies	2,646	5,591	4,659	4,701	4,701	4,701
34002	Books & Periodicals		400	332	400	400	400
34004	Uniforms	3,875	2,254	1,878	3,015	3,200	3,015
34005	Household sundries	1,496	3,637	3,030	3,199	4,277	3,199
341	**OPERATING COSTS**	**5,300**	**8,920**	**8,747**	**11,542**	**11,669**	**11,542**
34101	Operating cost - fuel	5,300	8,920	8,747	11,542	11,669	11,542
342	**MAINTENANCE COSTS**	**5,709**	**26,354**	**22,306**	**27,315**	**28,232**	**27,315**
34201	Maintenance of building		1,200	1,000	816	816	816
34202	Maintenance of grounds		2,000	1,666	700	700	700
34203	Repairs & Maintenance of furniture & equipment		3,000	2,500	2,700	2,700	2,700
34204	Repairs & Maintenance of vehicles	4,852	11,102	9,385	14,048	14,965	14,048
34205	Maintenance of computer - hardware	857	9,052	7,755	9,051	9,051	9,051

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Customs & Excise Off II	18	39528	40728
2	2	3	Customs & Excise Clk. I	7	52248	53784
3			EB	7		0
4	2	1	Customs& Excise Clk. II	4	12600	13848
5	5	5	Customs& Excise Clk. II	7	13672	16524
0	0	0	Social Security			4173
0	0	0	Overtime			112600
	10	**10**			**118,048**	**241,657**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18256 CUSTOMS & EXCISE PUNTA GORDA							
2000	**Total**	**200,340**	**185,423**	**202,287**	**214,748**	**217,427**	**205,513**
230	**PERSONAL EMOLUMENTS**	**181,561**	**123,529**	**147,702**	**141,874**	**142,259**	**135,039**
23001	Salaries	95,993	47,448	62,015	85,060	86,956	87,656
23004	Social Security	2,632	2,505	2,681	2,504	2,504	2,504
23007	Overtime	82,936	73,576	83,007	54,310	52,799	44,879
231	**TRAVEL & SUBSISTENCE**	**912**	**8,500**	**7,101**	**8,070**	**6,470**	**5,670**
23103	Subsistence allowance	60	3,500	2,916	3,600	1,200	1,200
23105	Other travel expenses	852	5,000	4,185	4,470	5,270	4,470
340	**MATERIALS & SUPPLIES**	**7,251**	**16,240**	**14,291**	**17,451**	**17,927**	**17,451**
34001	Office Supplies	1,574	5,877	5,136	6,163	6,400	6,163
34002	Books & Periodicals		600	500	600	600	600
34004	Uniforms	3,225	1,690	1,408	1,809	2,049	1,809
34005	Household sundries	2,082	3,373	3,331	4,653	4,653	4,653
34015	Purchase of other office equipment	370	3,200	2,666	3,025	3,025	3,025
34023	Printing Services		1,500	1,250	1,200	1,200	1,200
341	**OPERATING COSTS**	**6,541**	**7,780**	**6,982**	**15,394**	**15,650**	**15,394**
34101	Operating cost - fuel	6,541	7,780	6,982	15,394	15,650	15,394
342	**MAINTENANCE COSTS**	**4,075**	**29,374**	**26,211**	**31,959**	**35,120**	**31,959**
34201	Maintenance of building		2,000	1,666	1,166	1,216	1,166
34202	Maintenance of grounds		1,500	1,250	900	900	900
34203	Repairs & Maintenance of furniture & equipment	495	2,000	1,666	2,000	2,000	2,000
34204	Repairs & Maintenance of vehicles	1,824	17,469	16,292	21,008	24,599	21,008
34205	Maintenance of computer - hardware	1,756	6,405	5,337	6,885	6,405	6,885

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Customs & Excise Off II	18	39928	43128
2	2	1	Customs & Excise Clk I	7	27276	28812
3	0	1	Customs & Excise Clk II	4	12860	13120
0	0	0	Social Security			2504
0	0	0	Overtime			54310
	3	**3**			**80,064**	**141,874**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18264 CUSTOMS & EXCISE BENQUE VIEJO							
2000	**Total**	**740,054**	**824,666**	**858,376**	**853,205**	**831,766**	**806,476**
230	**PERSONAL EMOLUMENTS**	**676,347**	**701,268**	**749,043**	**715,506**	**694,067**	**668,777**
23001	Salaries	346,405	318,514	336,401	343,536	368,584	376,652
23003	Wages - unestablished staff		34,108	28,422	37,056	38,200	39,344
23004	Social Security	14,461	14,195	15,328	15,858	15,858	15,858
23007	Overtime	315,480	334,451	368,892	319,056	271,425	236,923
231	**TRAVEL & SUBSISTENCE**	**2,612**	**10,200**	**8,598**	**10,738**	**10,738**	**10,738**
23101	Transport allowance		1,800	1,500	1,800	1,800	1,800
23102	Mileage allowance		900	750	874	874	874
23103	Subsistence allowance	1,020	4,000	3,332	4,320	4,320	4,320
23105	Other travel expenses	1,592	3,500	3,016	3,744	3,744	3,744
340	**MATERIALS & SUPPLIES**	**19,203**	**28,102**	**24,847**	**24,173**	**24,173**	**24,173**
34001	Office Supplies	6,668	9,400	9,263	10,087	10,087	10,087
34002	Books & Periodicals		600	500	600	600	600
34004	Uniforms	12,535	12,000	10,000	9,111	9,111	9,111
34005	Household sundries		3,102	2,584	2,800	2,800	2,800
34015	Purchase of other office equipment		3,000	2,500	1,575	1,575	1,575
341	**OPERATING COSTS**	**26,750**	**36,300**	**34,748**	**47,441**	**47,441**	**47,441**
34101	Operating cost - fuel	25,900	35,000	33,666	45,941	45,941	45,941
34103	Operating cost - miscellaneous	850	1,300	1,082	1,500	1,500	1,500
342	**MAINTENANCE COSTS**	**15,142**	**48,796**	**41,140**	**55,347**	**55,347**	**55,347**
34201	Maintenance of building	1,695	2,000	1,666	1,806	1,806	1,806
34202	Maintenance of grounds		800	666	750	750	750
34203	Repairs & Maintenance of furniture & equipment	2,482	4,500	3,750	3,500	3,500	3,500
34204	Repairs & Maintenance of vehicles	6,328	24,747	20,621	28,511	28,511	28,511
34205	Maintenance of computer - hardware	4,636	16,749	14,437	20,780	20,780	20,780

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Supervisor of Customs	22	43912	45768
2	2	2	Customs & Excise Officer II	18	68756	69456
3	6	3	Customs& Excise Clk. I	7	67812	70308
4	6	8	Customs & Excise Clk. II	4	156880	145224
5	2	2	Security Asst.II	2	12570	12780
0	0	0	Unestablish Staff		34144	37056
0	0	0	Social Security			15858
0	0	0	Overtime			319056
	17	**16**			**384,074**	**715,506**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18271 TAX UNIT - BELIZE CITY							
2000	**Total**	**1,882,373**	**1,924,960**	**1,947,646**	**2,306,454**	**2,348,463**	**2,390,701**
230	**PERSONAL EMOLUMENTS**	**1,539,035**	**1,494,560**	**1,543,379**	**1,568,253**	**1,610,262**	**1,652,500**
23001	Salaries	1,446,589	1,413,178	1,461,701	1,507,485	1,548,493	1,590,731
23002	Allowances	51,502	29,700	28,441	21,600	21,600	21,600
23003	Wages - unestablished staff		10,676	8,896	0	0	0
23004	Social Security	40,944	41,006	44,341	39,168	40,169	40,169
231	**TRAVEL & SUBSISTENCE**	**48,415**	**149,452**	**143,910**	**121,520**	**121,520**	**121,520**
23101	Transport allowance	11,843	36,300	38,950	25,200	25,200	25,200
23102	Mileage allowance	218	11,232	9,503	18,720	18,720	18,720
23103	Subsistence allowance	12,714	70,920	62,647	37,800	37,800	37,800
23105	Other travel expenses	23,641	31,000	32,810	39,800	39,800	39,800
340	**MATERIALS & SUPPLIES**	**102,677**	**113,268**	**104,000**	**148,381**	**148,381**	**148,381**
34001	Office Supplies	17,596	38,376	33,718	39,614	39,614	39,614
34003	Medical Supplies	941	1,020	850	2,316	2,316	2,316
34004	Uniforms	33,880	25,000	21,702	37,500	37,500	37,500
34005	Household sundries	11,609	10,274	10,178	23,315	23,315	23,315
34014	Purchase of computers supplies	9,395	8,230	7,909	13,710	13,710	13,710
34015	Purchase of other office equipment	19,751	10,368	12,086	10,426	10,426	10,426
34023	Printing Services	9,505	20,000	17,556	21,500	21,500	21,500
341	**OPERATING COSTS**	**81,893**	**65,000**	**64,778**	**315,260**	**315,260**	**315,260**
34101	Operating cost - fuel	47,397	22,000	24,521	79,200	79,200	79,200
34102	Operating cost - advertisments	10,594	25,000	23,324	218,900	218,900	218,900
34103	Operating cost - miscellaneous	23,902	18,000	16,932	11,400	11,400	11,400
34106	Operating cost - mail delivery				5,760	5,760	5,760
342	**MAINTENANCE COSTS**	**32,218**	**35,680**	**33,774**	**76,040**	**76,040**	**76,040**
34203	Repairs & Maintenance of furniture & equipment	19,679	12,360	10,469	23,200	23,200	23,200
34204	Repairs & Maintenance of vehicles	8,694	15,000	14,078	22,240	22,240	22,240
34205	Maintenance of computer - hardware	1,800	2,400	2,000	5,000	5,000	5,000
34206	Maintenance of computer - software		920	766	1,600	1,600	1,600
34210	Purchase of vehicle parts	2,044	5,000	6,461	24,000	24,000	24,000
343	**TRAINING**	**15,732**	**25,000**	**21,156**	**20,000**	**20,000**	**20,000**
34305	Training - miscellaneous	15,732	25,000	21,156	20,000	20,000	20,000
346	**PUBLIC UTILITIES**	**62,402**	**42,000**	**36,650**	**57,000**	**57,000**	**57,000**
34604	Telephones	62,402	42,000	36,650	57,000	57,000	57,000

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Commissioner	Contract	60000	60000
2	1	1	Asst. Commissioner	23	58788	60180
3		1	Legal Officer	Contract		47028
4	4	4	Supervisor Collector	22	183914	185044
5	14	8	General Sales Tax Officer II	18		292524
6	3	6	General Sales Tax Officer III	16		163072
7	1	1	Administrative Officer	16		37452
8	1	1	Finance Officer	16		28344
9	1	1	Sales Tax Assistant I	14	24500	25460
10	2	2	Computer Systems Coordinator	10		49971
11	1	1	Legal Assistant	10	29850	30678
12		9	Sales Tax Assistant	10		196269
13	1	1	First Class Clerk	7	29004	29004
14		1	Secretary II	7		21964
15	1	1	Bailiff	6	14207	14939
16	7	7	Second Class Clerk	4		93972
17	1	1	Registry Clerk	4		11092
18	2	1	Driver/Office Assistant	5	20556	21228
19	0	1	Office Assistant	1		7576
20	0	1	Assistant Commissioner (New Post)	23		51132
21		1	Supervisor, Reconcilliation Unit (New Post)	10		20604
22		4	First Class Clerk - Reconcilliation Clerks (New Post)	7		59952
0	0	0	Allowances		11700	21600
0	0	0	Social Security			39168
	41	**55**			**432,519**	**1,568,253**

		Approved Estimates FY 14/15	Forecast Budget FY 15/16	Forecast Budget FY 16/17
18273 TAX UNIT - ORANGE WALK				
2000	**Total**	**224,206**	**227,924**	**229,463**
230	**PERSONAL EMOLUMENTS**	**146,482**	**150,200**	**151,739**
23001	Salaries	123,972	127,690	129,145
23002	Allowances	18,000	18,000	18,000
23004	Social Security	4,510	4,510	4,594
231	**TRAVEL & SUBSISTENCE**	**22,236**	**22,236**	**22,236**
23102	Mileage allowance	572	572	572
23103	Subsistence allowance	21,280	21,280	21,280
23105	Other travel expenses	384	384	384
340	**MATERIALS & SUPPLIES**	**26,778**	**26,778**	**26,778**
34001	Office Supplies	7,668	7,668	7,668
34003	Medical Supplies	498	498	498
34004	Uniforms	12,600	12,600	12,600
34005	Household sundries	3,872	3,872	3,872
34014	Purchase of computers supplies	2,140	2,140	2,140
341	**OPERATING COSTS**	**15,270**	**15,270**	**15,270**
34101	Operating cost - fuel	8,640	8,640	8,640
34103	Operating cost - miscellaneous	2,790	2,790	2,790
34106	Operating cost - mail delivery	3,840	3,840	3,840
342	**MAINTENANCE COSTS**	**13,440**	**13,440**	**13,440**
34203	Repairs & Maintenance of furniture & equipment	4,400	4,400	4,400
34204	Repairs & Maintenance of vehicles	3,110	3,110	3,110
34205	Maintenance of computer - hardware	1,130	1,130	1,130
34210	Purchase of vehicle parts	4,800	4,800	4,800

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1		1	General Sales Tax Officer II	18		35928
2		1	General Sales TAx Officer II	16		32208
3		1	General Sales TAx Assistant II	10		17292
4		1	General Sales TAx Assistant II	10		17292
5		1	Second Class Clerk (cashier)	4		10104
6		1	Driver/Office Assistant	5		11148
0	0	0	Allowances			18000
0	0	0	Social Security			4510
	0	**6**				**146,482**

		Approved Estimates FY 14/15	Forecast Budget FY 15/16	Forecast Budget FY 16/17
18276 TAX UNIT - PUNTA GORDA				
2000	**Total**	**254,759**	**244,041**	**248,845**
230	**PERSONAL EMOLUMENTS**	**172,631**	**161,913**	**166,717**
23001	Salaries	168,037	157,319	162,039
23004	Social Security	4,594	4,594	4,678
231	**TRAVEL & SUBSISTENCE**	**24,240**	**24,240**	**24,240**
23103	Subsistence allowance	21,600	21,600	21,600
23105	Other travel expenses	2,640	2,640	2,640
340	**MATERIALS & SUPPLIES**	**26,778**	**26,778**	**26,778**
34001	Office Supplies	7,668	7,668	7,668
34003	Medical Supplies	498	498	498
34004	Uniforms	12,600	12,600	12,600
34005	Household sundries	3,872	3,872	3,872
34015	Purchase of other office equipment	2,140	2,140	2,140
341	**OPERATING COSTS**	**17,670**	**17,670**	**17,670**
34101	Operating cost - fuel	8,640	8,640	8,640
34103	Operating cost - miscellaneous	2,790	2,790	2,790
34106	Operating cost - mail delivery	3,840	3,840	3,840
34107	Operating cost - office cleaning	2,400	2,400	2,400
342	**MAINTENANCE COSTS**	**13,440**	**13,440**	**13,440**
34203	Repairs & Maintenance of furniture & equipment	4,400	4,400	4,400
34204	Repairs & Maintenance of vehicles	3,110	3,110	3,110
34205	Maintenance of computer - hardware	1,130	1,130	1,130
34210	Purchase of vehicle parts	4,800	4,800	4,800

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1		1	General Sales Tax Officer II	18		47228
2		1	General Sales Tax Officer III	16		32640
3		1	Sales Tax Assistant I	14		34100
4		1	Sales Tax Assistant II	10		31161
5		1	Second Class Clerk	4		11368
6		1	Driver/Office Assistant	5		11540
0	0	0	Social Security			4594
	0	**6**				**172,631**

		Approved Estimates FY 14/15	Forecast Budget FY 15/16	Forecast Budget FY 16/17
18278 TAX UNIT - BELMOPAN				
2000	**Total**	**226,566**	**230,284**	**231,823**
230	**PERSONAL EMOLUMENTS**	**146,482**	**150,200**	**151,739**
23001	Salaries	123,972	127,690	129,145
23002	Allowances	18,000	18,000	18,000
23004	Social Security	4,510	4,510	4,594
231	**TRAVEL & SUBSISTENCE**	**22,236**	**22,236**	**22,236**
23102	Mileage allowance	572	572	572
23103	Subsistence allowance	21,280	21,280	21,280
23105	Other travel expenses	384	384	384
340	**MATERIALS & SUPPLIES**	**29,138**	**29,138**	**29,138**
34001	Office Supplies	7,668	7,668	7,668
34003	Medical Supplies	498	498	498
34004	Uniforms	12,600	12,600	12,600
34005	Household sundries	3,872	3,872	3,872
34014	Purchase of computers supplies	2,360	2,360	2,360
34015	Purchase of other office equipment	2,140	2,140	2,140
341	**OPERATING COSTS**	**15,270**	**15,270**	**15,270**
34101	Operating cost - fuel	8,640	8,640	8,640
34103	Operating cost - miscellaneous	2,790	2,790	2,790
34106	Operating cost - mail delivery	3,840	3,840	3,840
342	**MAINTENANCE COSTS**	**13,440**	**13,440**	**13,440**
34203	Repairs & Maintenance of furniture & equipment	4,400	4,400	4,400
34204	Repairs & Maintenance of vehicles	3,110	3,110	3,110
34205	Maintenance of computer - hardware	1,130	1,130	1,130
34210	Purchase of vehicle parts	4,800	4,800	4,800

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1		1	General Sales Tax Officer II	18		35928
2		1	General Sales TAx Officer II	16		32208
3		1	General Sales TAx Assistant II	10		17292
4		1	General Sales TAx Assistant II	10		17292
5		1	Second Class Clerk (cashier)	4		10104
6		1	Driver/Office Assistant	5		11148
0	0	0	Allowances			18000
0	0	0	Social Security			4510
	0	**6**				**146,482**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18284 TAX UNIT - SAN IGNACIO							
2000	**Total**	**211,235**	**247,804**	**234,212**	**301,290**	**307,322**	**313,448**
230	**PERSONAL EMOLUMENTS**	**176,869**	**204,658**	**193,980**	**220,042**	**226,074**	**232,200**
23001	Salaries	163,047	172,460	166,510	198,311	204,260	210,386
23002	Allowances	8,558	26,100	21,825	15,300	15,300	15,300
23004	Social Security	5,264	6,098	5,645	6,431	6,514	6,514
231	**TRAVEL & SUBSISTENCE**	**9,658**	**9,867**	**10,141**	**26,520**	**26,520**	**26,520**
23101	Transport allowance	2,400	9,000	7,800	5,400	5,400	5,400
23103	Subsistence allowance	7,258	867	2,341	21,120	21,120	21,120
340	**MATERIALS & SUPPLIES**	**11,014**	**17,448**	**15,117**	**26,578**	**26,578**	**26,578**
34001	Office Supplies	3,872	7,429	6,190	7,668	7,668	7,668
34003	Medical Supplies		594	494	498	498	498
34004	Uniforms	2,756	5,135	4,279	12,600	12,600	12,600
34005	Household sundries	2,163	2,874	2,579	3,872	3,872	3,872
34015	Purchase of other office equipment	2,223	1,416	1,575	1,940	1,940	1,940
341	**OPERATING COSTS**	**9,732**	**11,149**	**11,073**	**19,110**	**19,110**	**19,110**
34101	Operating cost - fuel	5,668	5,500	5,868	10,080	10,080	10,080
34103	Operating cost - miscellaneous	2,264	3,249	2,945	2,790	2,790	2,790
34106	Operating cost - mail delivery				3,840	3,840	3,840
34107	Operating cost - office cleaning	1,800	2,400	2,260	2,400	2,400	2,400
342	**MAINTENANCE COSTS**	**3,963**	**4,682**	**3,900**	**9,040**	**9,040**	**9,040**
34204	Repairs & Maintenance of vehicles		1,280	1,066	3,110	3,110	3,110
34205	Maintenance of computer - hardware	1,500	1,750	1,458	1,130	1,130	1,130
34210	Purchase of vehicle parts	2,463	1,652	1,376	4,800	4,800	4,800

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	3	2	GST Officer II	18	77756	80056
2		1	GST Officer III	16	26504	27700
3	0	2	Sales Tax Assistant II	10	40152	44727
4	2	0	First Class Clerk	7	0	0
5	2	2	Second Class Clerk	4	31700	32272
6	1	1	Driver/Office Assistant	5	12940	13556
0	0	0	Allowances			15300
0	0	0	Social Security			6431
	8	**8**			**189,052**	**220,042**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18292 TAX UNIT - COROZAL							
2000	**Total**	**192,816**	**209,683**	**217,749**	**255,162**	**259,334**	**263,543**
230	**PERSONAL EMOLUMENTS**	**158,390**	**152,515**	**163,612**	**145,354**	**149,526**	**153,735**
23001	Salaries	145,650	132,788	143,907	136,260	140,348	144,557
23002	Allowances	7,800	15,300	14,784	4,500	4,500	4,500
23004	Social Security	4,941	4,427	4,922	4,594	4,678	4,678
231	**TRAVEL & SUBSISTENCE**	**4,884**	**19,200**	**18,022**	**51,200**	**51,200**	**51,200**
23101	Transport allowance	1,904	7,200	6,555	29,920	29,920	29,920
23103	Subsistence allowance	2,980	12,000	11,467	21,280	21,280	21,280
340	**MATERIALS & SUPPLIES**	**11,864**	**13,232**	**12,888**	**26,778**	**26,778**	**26,778**
34001	Office Supplies	6,068	6,653	5,543	7,668	7,668	7,668
34003	Medical Supplies		529	440	498	498	498
34004	Uniforms	3,301	2,500	2,082	12,600	12,600	12,600
34005	Household sundries	1,547	1,900	1,582	3,872	3,872	3,872
34015	Purchase of other office equipment	948	1,650	3,241	2,140	2,140	2,140
341	**OPERATING COSTS**	**10,647**	**13,536**	**13,421**	**18,390**	**18,390**	**18,390**
34101	Operating cost - fuel	6,423	8,376	7,384	9,360	9,360	9,360
34103	Operating cost - miscellaneous	1,824	2,760	3,638	2,790	2,790	2,790
34106	Operating cost - mail delivery				3,840	3,840	3,840
34107	Operating cost - office cleaning	2,400	2,400	2,400	2,400	2,400	2,400
342	**MAINTENANCE COSTS**	**7,031**	**11,200**	**9,805**	**13,440**	**13,440**	**13,440**
34203	Repairs & Maintenance of furniture & equipment	2,368	6,200	5,641	4,400	4,400	4,400
34204	Repairs & Maintenance of vehicles	4,125	2,800	2,332	3,110	3,110	3,110
34205	Maintenance of computer - hardware		1,000	832	1,130	1,130	1,130
34210	Purchase of vehicle parts	538	1,200	1,000	4,800	4,800	4,800

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	2	2	GST Officer II	18	71956	70756
2	0	2	SAles Tax Assistant II	10	17420	42312
3	2	0	First Class Clerk	7	0	0
4	1	1	Second Class Clerk	4	10468	11092
5	1	1	Driver/Office Assistant	5	11428	12100
0	0	0	Allowances		4500	4500
0	0	0	Social Security		4594	4594
	6	**6**			**120,366**	**145,354**

		Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18293 TAX UNIT - SAN PEDRO						
2000	**Total**	**190,350**	**160,476**	**231,221**	**231,086**	**235,311**
230	**PERSONAL EMOLUMENTS**	**148,081**	**123,400**	**157,438**	**161,623**	**165,848**
23001	Salaries	124,356	103,630	136,713	140,814	145,039
23002	Allowances	19,800	16,500	16,800	16,800	16,800
23004	Social Security	3,925	3,270	3,925	4,009	4,009
231	**TRAVEL & SUBSISTENCE**	**13,880**	**11,626**	**24,320**	**20,000**	**20,000**
23103	Subsistence allowance	10,880	9,066	20,000	20,000	20,000
23105	Other travel expenses	3,000	2,560	4,320		
340	**MATERIALS & SUPPLIES**	**9,729**	**8,106**	**26,548**	**26,548**	**26,548**
34001	Office Supplies	6,000	5,000	11,540	11,540	11,540
34003	Medical Supplies	529	440	468	468	468
34004	Uniforms	2,000	1,666	12,600	12,600	12,600
34015	Purchase of other office equipment	1,200	1,000	1,940	1,940	1,940
341	**OPERATING COSTS**	**11,160**	**11,098**	**13,830**	**13,830**	**13,830**
34101	Operating cost - fuel	4,000	3,332	6,240	6,240	6,240
34103	Operating cost - miscellaneous	4,760	5,766	2,790	2,790	2,790
34106	Operating cost - mail delivery			2,400	2,400	2,400
34107	Operating cost - office cleaning	2,400	2,000	2,400	2,400	2,400
342	**MAINTENANCE COSTS**	**7,500**	**6,246**	**9,085**	**9,085**	**9,085**
34203	Repairs & Maintenance of furniture & equipment	4,500	3,750	4,400	4,400	4,400
34204	Repairs & Maintenance of vehicles	1,000	832	1,675	1,675	1,675
34205	Maintenance of computer - hardware	1,000	832	1,010	1,010	1,010
34210	Purchase of vehicle parts	1,000	832	2,000	2,000	2,000

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	2	1	GST Officer II	18	36928	36928
2		1	GST Officer II	18	33928	36428
3	0	1	Sales Tax Assistant II	10	25292	27573
4		1	Sales Tax Assistant	10	21900	24744
5	2	0	First Class Clerk	7		0
6	1	1	Second Class Clerk	4	10624	11040
0	0	0	Allowances			16800
0	0	0	Social Security		3925	3925
	5	**5**			**132,597**	**157,438**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18305 TAX UNIT - DANGRIGA							
2000	**Total**	**189,561**	**225,918**	**218,085**	**236,789**	**240,971**	**245,192**
230	**PERSONAL EMOLUMENTS**	**157,618**	**172,400**	**169,540**	**149,291**	**153,473**	**157,694**
23001	Salaries	152,870	148,656	148,739	136,597	140,695	144,916
23002	Allowances		18,900	15,750	8,100	8,100	8,100
23004	Social Security	4,748	4,844	5,051	4,594	4,678	4,678
231	**TRAVEL & SUBSISTENCE**	**6,033**	**18,236**	**15,733**	**26,640**	**26,640**	**26,640**
23101	Transport allowance	1,700	7,200	6,300	3,600	3,600	3,600
23103	Subsistence allowance	4,023	8,900	7,653	20,880	20,880	20,880
23105	Other travel expenses	311	2,136	1,780	2,160	2,160	2,160
340	**MATERIALS & SUPPLIES**	**6,444**	**12,664**	**10,551**	**28,908**	**28,908**	**28,908**
34001	Office Supplies	3,734	7,235	6,029	11,540	11,540	11,540
34003	Medical Supplies		529	440	468	468	468
34004	Uniforms	2,072	2,500	2,082	12,600	12,600	12,600
34014	Purchase of computers supplies	639	1,200	1,000	2,360	2,360	2,360
34015	Purchase of other office equipment		1,200	1,000	1,940	1,940	1,940
341	**OPERATING COSTS**	**11,852**	**13,838**	**13,782**	**18,510**	**18,510**	**18,510**
34101	Operating cost - fuel	6,992	8,438	8,370	8,640	8,640	8,640
34103	Operating cost - miscellaneous	2,460	3,000	3,012	3,630	3,630	3,630
34106	Operating cost - mail delivery				3,840	3,840	3,840
34107	Operating cost - office cleaning	2,400	2,400	2,400	2,400	2,400	2,400
342	**MAINTENANCE COSTS**	**7,614**	**8,780**	**8,480**	**13,440**	**13,440**	**13,440**
34203	Repairs & Maintenance of furniture & equipment	5,810	4,000	4,500	4,400	4,400	4,400
34204	Repairs & Maintenance of vehicles	832	1,280	1,066	3,110	3,110	3,110
34205	Maintenance of computer - hardware		1,000	832	1,130	1,130	1,130
34210	Purchase of vehicle parts	972	2,500	2,082	4,800	4,800	4,800

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	2	1	GST Officer II	18	35128	36328
2		1	GST Officer III	16	31028	32228
3	0	1	Sales Tax Assistant I	14	21132	24180
4		1	Sales Tax Assistant II	10	16188	20397
5	2	0	First Class Clerk			0
6	1	1	Second Class Clerk	4		10468
7	1	1	DRiver/Office Assistant	5	12324	12996
0	0	0	Allowances		8100	8100
0	0	0	Social Security		4594	4594
	6	**6**			**128,494**	**149,291**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18311 INCOME TAX GENERAL ADMIN.							
2000	**Total**	**2,802,784**	**3,079,859**	**3,115,048**	**3,219,950**	**3,293,228**	**3,367,028**
230	**PERSONAL EMOLUMENTS**	**2,322,421**	**2,448,601**	**2,499,734**	**2,312,532**	**2,358,585**	**2,404,346**
23001	Salaries	2,219,049	2,310,640	2,358,024	2,180,421	2,225,890	2,271,151
23002	Allowances	35,594	67,800	65,955	64,200	64,200	64,200
23004	Social Security	67,779	70,161	75,756	67,911	68,495	68,995
231	**TRAVEL & SUBSISTENCE**	**91,774**	**211,249**	**200,247**	**254,600**	**262,239**	**270,105**
23101	Transport allowance	20,618	47,400	47,450	50,700	52,221	53,788
23102	Mileage allowance	7,698	45,999	40,367	42,978	44,268	45,595
23103	Subsistence allowance	13,023	55,690	51,436	98,590	101,548	104,594
23105	Other travel expenses	50,435	62,160	60,994	62,332	64,202	66,128
340	**MATERIALS & SUPPLIES**	**125,815**	**139,620**	**142,525**	**201,870**	**207,926**	**214,164**
34001	Office Supplies	51,461	50,867	52,392	55,234	56,891	58,598
34002	Books & Periodicals	4,687	7,500	6,250	7,500	7,725	7,957
34004	Uniforms	8,721	21,000	20,540	38,772	39,935	41,133
34014	Purchase of computers supplies	13,939	21,000	18,770	23,934	24,652	25,392
34015	Purchase of other office equipment	26,785	20,253	18,446	26,555	27,352	28,172
34023	Printing Services	20,222	19,000	26,126	49,875	51,371	52,912
341	**OPERATING COSTS**	**93,502**	**99,573**	**100,704**	**147,832**	**152,268**	**156,836**
34101	Operating cost - fuel	23,635	24,973	27,489	40,920	42,148	43,412
34102	Operating cost - advertisments	12,374	25,000	27,734	27,912	28,750	29,612
34103	Operating cost - miscellaneous	21,909	18,600	17,064	27,000	27,810	28,645
34106	Operating cost - mail delivery	7,259	14,000	11,666	27,000	27,810	28,644
34109	Operating cost - conference & workshops	28,326	17,000	16,751	25,000	25,750	26,523
342	**MAINTENANCE COSTS**	**62,814**	**64,816**	**60,584**	**154,950**	**159,599**	**164,387**
34201	Maintenance of building	25,722	20,211	19,652	70,200	72,306	74,475
34202	Maintenance of grounds	9,829	11,750	10,260	11,750	12,103	12,466
34203	Repairs & Maintenance of furniture & equipment	19,750	20,855	19,253	52,000	53,560	55,167
34204	Repairs & Maintenance of vehicles	7,514	12,000	11,418	21,000	21,630	22,279
343	**TRAINING**	**45,715**	**50,000**	**49,998**	**82,166**	**84,631**	**87,170**
34305	Training - miscellaneous	45,715	50,000	49,998	82,166	84,631	87,170
346	**PUBLIC UTILITIES**	**60,741**	**66,000**	**61,256**	**66,000**	**67,980**	**70,020**
34604	Telephones	60,741	66,000	61,256	66,000	67,980	70,020

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Commissioner of Income Tax	25	54648	56040
2	2	2	Asst. Commissioner of Income Tax	23	112212	104584
3	5	5	Supervisor	22	246068	224024
4	1	1	Administrative Officer	18	49828	49828
5	1	1	Finance Officer	18	38128	38128
6	1	1	System Administrator	16	26688	26688
7	9	7	Income Tax Officer II	18	361552	283396
8	17	19	Income Tax Officer III	16	538804	573455
9	4	4	Tax Assistant	14	92880	83760
10	2	2	Computer Systems Coordinator	10	48798	46919
11	1	1	Secretary I	14	32260	32260
12	12	9	Income Tax Clerk I	7	357836	204332
13	0	0	Asst. Computer Systems Coordinator	16	20	0
14	2	2	Bailiff	6	38906	42627
15	2	2	Second class Clerk	5	53128	31752
16	22	26	Income Tax Clerk II	4	243628	342136
17	2	2	Security Guards	2	19764	19764
18	0	0	Records Clerk	3	11764	0
19	1	1	Records Keeper	1	7956	7956
20	1	1	Office Assistant/Driver	1	11428	12772
0	0	0	Allowances		18000	64200
0	0	0	Social Security		5010	67911
	86	**87**			**2,369,306**	**2,312,532**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18368 INCOME TAX BELMOPAN							
2000	**Total**	**231,723**	**337,479**	**321,875**	**366,828**	**374,115**	**381,395**
230	**PERSONAL EMOLUMENTS**	**177,772**	**246,220**	**242,433**	**278,007**	**282,627**	**287,163**
23001	Salaries	168,476	220,778	218,580	253,860	258,396	262,932
23002	Allowances	3,381	15,300	13,725	12,000	12,000	12,000
23003	Wages - unestablished staff		3,276	2,730	3,276	3,276	3,276
23004	Social Security	5,915	6,866	7,398	8,871	8,955	8,955
231	**TRAVEL & SUBSISTENCE**	**3,600**	**19,603**	**17,677**	**24,030**	**24,752**	**25,494**
23102	Mileage allowance		5,678	4,730	5,678	5,849	6,024
23103	Subsistence allowance	3,600	12,420	11,497	14,640	15,079	15,532
23105	Other travel expenses		1,505	1,450	3,712	3,824	3,938
340	**MATERIALS & SUPPLIES**	**17,083**	**19,148**	**16,152**	**16,982**	**17,493**	**18,018**
34001	Office Supplies	11,000	9,314	7,958	6,430	6,623	6,822
34014	Purchase of computers supplies		4,842	4,034	4,902	5,050	5,201
34015	Purchase of other office equipment	6,083	4,992	4,160	5,650	5,820	5,995
341	**OPERATING COSTS**	**18,597**	**20,499**	**18,256**	**20,568**	**21,185**	**21,821**
34101	Operating cost - fuel	6,597	13,491	12,416	10,560	10,877	11,203
34102	Operating cost - advertisments	303	3,000	2,500	3,000	3,090	3,183
34103	Operating cost - miscellaneous	9,472			3,000	3,090	3,183
34106	Operating cost - mail delivery	2,225	4,008	3,340	4,008	4,128	4,252
342	**MAINTENANCE COSTS**	**14,672**	**32,009**	**27,357**	**27,240**	**28,058**	**28,899**
34201	Maintenance of building	4,952	20,000	17,181	15,000	15,450	15,914
34202	Maintenance of grounds	2,087	1,480	1,382	1,480	1,525	1,570
34203	Repairs & Maintenance of furniture & equipment	3,852	6,000	5,000	6,000	6,180	6,365
34204	Repairs & Maintenance of vehicles	3,781	4,529	3,794	4,760	4,903	5,050

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Income Tax Officer II	18	35428	38828
2	2	2	Income Tax Officer III	16	62116	32392
3			Income Tax Officer III	16		35152
4	1	1	Tax Assistant	14		22284
5	4	3	Income Tax Clerk I	7	88368	21644
6			Income Tax Clerk I	7		25996
7			Income Tax Clerk I	7		19084
8	2	3	Income Tax Clerk II	4	19880	20504
9			Income Tax Clerk II	4		11144
10			Income Tax Clerk II	4		10364
11	1	1	Office Assistant/Driver	5	14986	16468
0	0	0	Allowances			12000
0	0	0	Unestablish Staff		3276	3276
0	0	0	Social Security			8871
	11	**11**			**224,054**	**278,007**

18375 INCOME TAX DANGRIGA		Actual FY 12/13	Approved Budget FY 13/14	Projected Outturn FY 13/14	Approved Estimates FY 14/15	Forecast Budget FY 15/16	Forecast Budget FY 16/17
2000	**Total**	**142,728**	**265,469**	**245,454**	**264,477**	**271,718**	**279,109**
230	**PERSONAL EMOLUMENTS**	**94,394**	**204,993**	**192,585**	**189,802**	**194,802**	**199,885**
23001	Salaries	88,001	182,012	169,959	170,420	175,420	180,420
23002	Allowances	1,955	12,000	12,250	8,400	8,400	8,400
23003	Wages - unestablished staff		3,276	2,730	3,276	3,276	3,276
23004	Social Security	4,438	7,705	7,645	7,706	7,706	7,789
231	**TRAVEL & SUBSISTENCE**	**11,915**	**16,980**	**15,631**	**19,028**	**19,599**	**20,186**
23103	Subsistence allowance	2,847	10,080	8,945	9,120	9,394	9,675
23105	Other travel expenses	9,068	6,900	6,686	9,908	10,205	10,511
340	**MATERIALS & SUPPLIES**	**10,579**	**16,317**	**13,629**	**17,150**	**17,664**	**18,195**
34001	Office Supplies	8,485	6,274	5,260	6,004	6,184	6,370
34014	Purchase of computers supplies		4,943	4,119	5,005	5,155	5,310
34015	Purchase of other office equipment	2,094	5,100	4,250	6,141	6,325	6,515
341	**OPERATING COSTS**	**15,542**	**15,859**	**14,026**	**18,500**	**19,055**	**19,627**
34101	Operating cost - fuel	4,630	5,259	5,164	9,900	10,197	10,503
34102	Operating cost - advertisments	250	2,000	1,666	2,000	2,060	2,122
34103	Operating cost - miscellaneous	8,900	4,400	3,696	3,000	3,090	3,183
34106	Operating cost - mail delivery	1,763	4,200	3,500	3,600	3,708	3,819
342	**MAINTENANCE COSTS**	**10,297**	**11,320**	**9,583**	**19,998**	**20,598**	**21,216**
34201	Maintenance of building	4,221	3,500	3,052	4,500	4,635	4,774
34203	Repairs & Maintenance of furniture & equipment	2,266	4,200	3,500	7,550	7,777	8,010
34204	Repairs & Maintenance of vehicles	3,810	3,620	3,031	7,948	8,186	8,432

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	0	0	Income Tax Officer II	18	34028	0
2		2	Income Tax Officer III	16	27240	28528
3	1		Income Tax Officer III	16		27240
4	1	1	Tax Assistant	14	23220	20172
5	2	1	Income Tax Clerk I	7	35736	17100
6	3	4	Income Tax Clerk II	4	36188	12964
7			Income Tax Clerk II	5		12424
8			Income Tax Clerk II	4		11924
9			Income Tax Clerk II	4		13796
10	1	1	Second class Clerk	4	14004	14004
11	1	1	Office Assistant/Driver	5	11596	12268
0	0	0	Allowances			8400
0	0	0	Unestablish Staff		3276	3276
0	0	0	Social Security			7706
	9	**10**			**185,288**	**189,802**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18382 INCOME TAX COROZAL							
2000	**Total**	**262,353**	**330,643**	**320,977**	**340,287**	**350,457**	**358,017**
230	**PERSONAL EMOLUMENTS**	**201,440**	**249,967**	**250,390**	**253,570**	**261,138**	**266,106**
23001	Salaries	194,751	230,004	231,969	233,524	241,092	246,060
23002	Allowances	125	8,400	7,100	8,400	8,400	8,400
23003	Wages - unestablished staff		3,276	2,730	3,276	3,276	3,276
23004	Social Security	6,564	8,287	8,592	8,370	8,370	8,370
231	**TRAVEL & SUBSISTENCE**	**7,108**	**13,449**	**12,903**	**23,141**	**23,836**	**24,551**
23102	Mileage allowance	1,388	2,500	2,300	2,621	2,700	2,781
23103	Subsistence allowance	5,720	10,080	9,840	14,400	14,832	15,277
23105	Other travel expenses		869	763	6,120	6,304	6,493
340	**MATERIALS & SUPPLIES**	**19,074**	**28,810**	**24,472**	**25,792**	**26,566**	**27,363**
34001	Office Supplies	13,791	11,797	10,295	10,975	11,304	11,643
34014	Purchase of computers supplies		8,830	7,358	8,789	9,053	9,325
34015	Purchase of other office equipment	5,283	8,183	6,819	6,028	6,209	6,395
341	**OPERATING COSTS**	**17,955**	**19,900**	**17,248**	**20,276**	**20,884**	**21,422**
34101	Operating cost - fuel	7,287	9,700	8,479	8,580	8,837	9,013
34102	Operating cost - advertisments	2,545	2,700	2,250	2,850	2,936	3,024
34103	Operating cost - miscellaneous	3,235	2,100	2,019	2,246	2,313	2,383
34106	Operating cost - mail delivery	4,888	5,400	4,500	6,600	6,798	7,002
342	**MAINTENANCE COSTS**	**16,776**	**18,517**	**15,963**	**17,508**	**18,033**	**18,575**
34201	Maintenance of building	8,915	7,096	6,433	5,607	5,775	5,948
34202	Maintenance of grounds	1,832	2,000	1,666	1,210	1,246	1,284
34203	Repairs & Maintenance of furniture & equipment	1,609	3,945	3,287	6,720	6,922	7,130
34204	Repairs & Maintenance of vehicles	4,420	5,476	4,577	3,971	4,090	4,213

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	0	0	Income Tax Officer II		0	0
2	2	2	Income Tax Officer III	16	59264	33036
3			Income Tax Officer III	16		27332
4	1	1	Tax Assistant	14	23220	20620
5	4	4	Income Tax Clerk I	7	101488	28684
6			Income Tax Clerk I	7		26700
7			Income Tax Clerk I	7		25356
8			Income Tax Clerk I	7		23052
9	2	2	Income Tax Clerk II	4	33988	16732
10			Income Tax Clerk II	5		19968
11	1	1	Office Assistant/Driver	5	12044	12044
0	0	0	Allowances			8400
0	0	0	Unestablish Staff			3276
0	0	0	Social Security			8370
	10	**10**			**230,004**	**253,570**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18401 PENSIONS GENERAL							
2000	**Total**	**51,021,570**	**52,187,455**	**51,950,258**	**54,766,884**	**56,552,819**	**58,338,754**
344	**EX-GRATIA PAYMENTS**	**15,576,073**	**16,420,571**	**16,055,643**	**17,500,000**	**17,500,000**	**17,500,000**
34401	Gratuties	15,576,073	16,420,571	16,055,643	17,500,000	17,500,000	17,500,000
345	**PENSIONS**	**35,445,497**	**35,766,884**	**35,894,616**	**37,266,884**	**39,052,819**	**40,838,754**
34501	Pensions	35,445,497	35,766,884	35,894,616	37,266,884	39,052,819	40,838,754

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18421 PENSIONS WIDOWS & CHILDREN							
2000	**Total**	**1,867,323**	**1,892,952**	**1,878,077**	**1,864,752**	**1,964,427**	**2,064,102**
345	**PENSIONS**	**1,867,323**	**1,892,952**	**1,878,077**	**1,864,752**	**1,964,427**	**2,064,102**
34502	Widows & Children Pension	1,867,323	1,892,952	1,878,077	1,864,752	1,964,427	2,064,102

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18453 CUSTOMS & EXCISE ORANGE WALK							
2000	**Total**	**359,170**	**359,777**	**372,639**	**359,890**	**344,765**	**334,316**
230	**PERSONAL EMOLUMENTS**	**306,310**	**281,687**	**304,195**	**251,804**	**236,679**	**226,230**
23001	Salaries	148,392	133,122	149,423	135,798	139,032	142,266
23004	Social Security	5,772	5,845	6,177	6,344	6,427	6,427
23007	Overtime	152,147	142,720	148,595	109,662	91,220	77,537
231	**TRAVEL & SUBSISTENCE**		**3,000**	**2,500**	**1,440**	**1,440**	**1,440**
23103	Subsistence allowance		3,000	2,500	1,440	1,440	1,440
340	**MATERIALS & SUPPLIES**	**8,207**	**14,547**	**12,119**	**14,794**	**14,794**	**14,794**
34001	Office Supplies	1,341	4,500	3,750	6,762	6,762	6,762
34002	Books & Periodicals		300	250	300	300	300
34004	Uniforms	5,741	5,254	4,378	4,279	4,279	4,279
34005	Household sundries	1,125	1,768	1,472	1,468	1,468	1,468
34015	Purchase of other office equipment		2,000	1,666	1,575	1,575	1,575
34023	Printing Services		725	603	410	410	410
341	**OPERATING COSTS**	**29,727**	**39,616**	**36,212**	**61,009**	**61,009**	**61,009**
34101	Operating cost - fuel	26,932	36,816	33,880	59,009	59,009	59,009
34103	Operating cost - miscellaneous	2,795	2,800	2,332	2,000	2,000	2,000
342	**MAINTENANCE COSTS**	**14,926**	**20,927**	**17,613**	**30,843**	**30,843**	**30,843**
34201	Maintenance of building		1,500	1,250	1,178	1,178	1,178
34203	Repairs & Maintenance of furniture & equipment	225	2,500	2,082	2,450	2,450	2,450
34204	Repairs & Maintenance of vehicles	11,393	11,102	9,428	20,911	20,911	20,911
34205	Maintenance of computer - hardware	3,308	5,825	4,853	6,304	6,304	6,304

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Customs & Excise Off. II	18	33528	34728
2	2	2	Customs & Excise Clk. I	7	34644	37656
3	2	1	Customs & Excise Clk. II	4	11112	12600
4	2	3	Security Assistant II	2	50310	50814
0	0	0	Social Security			6344
0	0	0	Overtime			109662
	7	**7**			**129,594**	**251,804**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18462 CUSTOM & EXCISE CONSEJO							
2000	**Total**	**374,473**	**400,493**	**417,248**	**339,270**	**323,278**	**310,393**
230	**PERSONAL EMOLUMENTS**	**350,341**	**350,153**	**373,846**	**265,730**	**249,738**	**236,853**
23001	Salaries	169,619	146,440	156,847	131,088	134,416	137,952
23004	Social Security	5,971	6,680	7,283	5,842	5,842	5,842
23007	Overtime	174,752	197,033	209,715	128,800	109,480	93,059
231	**TRAVEL & SUBSISTENCE**		**3,000**	**2,500**	**1,920**	**1,920**	**1,920**
23103	Subsistence allowance		3,000	2,500	1,920	1,920	1,920
340	**MATERIALS & SUPPLIES**	**8,870**	**13,258**	**11,046**	**14,347**	**14,347**	**14,347**
34001	Office Supplies		3,666	3,054	4,700	4,700	4,700
34004	Uniforms	6,230	4,760	3,966	4,722	4,722	4,722
34005	Household sundries	2,640	2,832	2,360	3,200	3,200	3,200
34015	Purchase of other office equipment		2,000	1,666	1,725	1,725	1,725
341	**OPERATING COSTS**	**12,056**	**12,920**	**11,664**	**35,753**	**35,753**	**35,753**
34101	Operating cost - fuel	11,906	8,920	8,332	33,353	33,353	33,353
34103	Operating cost - miscellaneous	150	4,000	3,332	2,400	2,400	2,400
342	**MAINTENANCE COSTS**	**3,206**	**21,162**	**18,193**	**21,520**	**21,520**	**21,520**
34201	Maintenance of building		2,500	2,082	1,172	1,172	1,172
34202	Maintenance of grounds	175	3,000	2,500	1,050	1,050	1,050
34203	Repairs & Maintenance of furniture & equipment		2,000	2,229	1,850	1,850	1,850
34204	Repairs & Maintenance of vehicles	3,031	11,102	9,250	14,048	14,048	14,048
34205	Maintenance of computer - hardware		2,560	2,132	3,400	3,400	3,400

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	2	Customs & Excise Clk. I	7	21132	23436
2	5	4	Customs & Excise Clk. II	4	75508	107652
0	0	0	Social Security			5842
0	0	0	Overtime			128800
	6	**6**			**96,640**	**265,730**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18465 CUSTOM & EXCISE DANGRIGA							
2000	**Total**	**65,534**	**93,038**	**87,980**	**98,731**	**96,199**	**94,162**
230	**PERSONAL EMOLUMENTS**	**51,562**	**39,944**	**42,132**	**46,482**	**43,950**	**41,913**
23001	Salaries	26,319	18,984	20,359	20,712	21,480	22,248
23003	Wages - unestablished staff	1,300	2,750	2,290	2,750	2,750	2,750
23004	Social Security	1,043	1,021	1,075	1,020	1,020	1,020
23007	Overtime	22,900	17,189	18,408	22,000	18,700	15,895
231	**TRAVEL & SUBSISTENCE**	**64**	**4,300**	**3,594**	**2,760**	**2,760**	**2,760**
23103	Subsistence allowance		2,500	2,082	1,440	1,440	1,440
23105	Other travel expenses	64	1,800	1,512	1,320	1,320	1,320
340	**MATERIALS & SUPPLIES**	**875**	**10,624**	**8,850**	**10,550**	**10,550**	**10,550**
34001	Office Supplies		4,316	3,596	4,734	4,734	4,734
34002	Books & Periodicals		400	332	200	200	200
34004	Uniforms	875	563	469	443	443	443
34005	Household sundries		3,045	2,537	3,598	3,598	3,598
34015	Purchase of other office equipment		2,300	1,916	1,575	1,575	1,575
341	**OPERATING COSTS**	**12,150**	**20,408**	**18,606**	**19,583**	**19,583**	**19,583**
34101	Operating cost - fuel	12,150	18,408	16,940	16,583	16,583	16,583
34103	Operating cost - miscellaneous		2,000	1,666	3,000	3,000	3,000
342	**MAINTENANCE COSTS**	**883**	**17,762**	**14,798**	**19,356**	**19,356**	**19,356**
34201	Maintenance of building		800	666	918	918	918
34202	Maintenance of grounds		800	666	900	900	900
34203	Repairs & Maintenance of furniture & equipment		3,000	2,500	950	950	950
34204	Repairs & Maintenance of vehicles	883	11,102	9,250	14,048	14,048	14,048
34205	Maintenance of computer - hardware		2,060	1,716	2,540	2,540	2,540

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	0	0	Customs & Excise Off. II	7	0	0
2	1	1	Customs &Excise Clerk I	7	18984	20712
3	1	0	Security Assistant II	4	0	0
0	0	0	Unestablish Staff		2750	2750
0	0	0	Social Security		1021	1020
0	0	0	Overtime			22000
	2	**1**			**22,755**	**46,482**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
32017 GENERAL ADMINISTRATION							
2000	**Total**	**5,040,366**	**4,637,527**	**4,649,258**	**4,858,912**	**5,060,108**	**5,189,571**
230	**PERSONAL EMOLUMENTS**	**1,038,189**	**1,008,277**	**1,009,806**	**961,953**	**1,059,043**	**1,079,383**
23001	Salaries	972,043	902,404	912,220	822,019	915,876	935,488
23002	Allowances	45,867	69,600	63,200	69,600	69,600	69,600
23003	Wages - unestablished staff		15,648	13,040	49,124	49,852	50,580
23004	Social Security	20,279	20,625	21,346	21,210	23,715	23,715
231	**TRAVEL & SUBSISTENCE**	**15,361**	**42,400**	**40,021**	**42,400**	**42,400**	**42,400**
23101	Transport allowance		23,400	19,500	23,700	23,700	23,700
23102	Mileage allowance	270	500	551	500	500	500
23103	Subsistence allowance	13,132	15,000	17,054	15,000	15,000	15,000
23105	Other travel expenses	1,958	3,500	2,916	3,200	3,200	3,200
340	**MATERIALS & SUPPLIES**	**22,908**	**23,000**	**22,876**	**23,000**	**23,690**	**24,401**
34001	Office Supplies	9,428	8,000	8,703	8,000	8,240	8,487
34005	Household sundries	9,371	9,000	9,174	9,000	9,270	9,548
34006	Food	1,757	2,000	1,666	2,000	2,060	2,122
34014	Purchase of computers supplies	2,352	2,000	1,666	2,000	2,060	2,122
34015	Purchase of other office equipment		2,000	1,666	2,000	2,060	2,122
341	**OPERATING COSTS**	**105,884**	**71,000**	**69,990**	**101,182**	**103,511**	**106,931**
34101	Operating cost - fuel	45,390	55,000	51,853	85,700	87,241	89,867
34102	Operating cost - advertisments	1,460	4,000	4,258	4,002	4,122	4,248
34103	Operating cost - miscellaneous	47,582	5,500	8,153	5,000	5,500	6,000
34106	Operating cost - mail delivery	11,453	5,000	4,476	4,980	5,148	5,316
34109	Operating cost - conference & workshops		1,500	1,250	1,500	1,500	1,500
342	**MAINTENANCE COSTS**	**33,366**	**34,500**	**31,845**	**34,400**	**35,110**	**36,712**
34203	Repairs & Maintenance of furniture & equipment	10,325	6,000	5,967	6,000	6,180	6,365
34204	Repairs & Maintenance of vehicles	18,434	10,000	9,264	10,000	10,300	10,800
34205	Maintenance of computer - hardware	2,442	2,000	2,866	2,000	2,080	2,122
34206	Maintenance of computer - software		11,500	9,582	11,400	11,400	12,120
34210	Purchase of vehicle parts	2,164	5,000	4,166	5,000	5,150	5,305
343	**TRAINING**	**338**	**2,000**	**1,664**	**5,000**	**5,150**	**5,304**
34301	Course costs		1,000	832	2,500	2,575	2,652
34305	Training - miscellaneous	338	1,000	832	2,500	2,575	2,652
346	**PUBLIC UTILITIES**	**58,614**	**54,000**	**51,961**	**54,000**	**55,620**	**57,288**
34604	Telephones	58,614	54,000	51,961	54,000	55,620	57,288
350	**GRANTS**	**3,765,707**	**3,402,350**	**3,421,097**	**3,636,977**	**3,735,584**	**3,837,152**
35002	Grants to organizations	375,012	350,000	368,748	350,000	350,000	350,000
35010	Grant to BELTRADE	63,347			0		
35012	Grant to Statistical Instute	1,795,500	1,795,500	1,795,500	1,795,500	1,849,368	1,904,844
35013	Grant to SIF	1,531,848	1,256,850	1,256,849	1,491,477	1,536,216	1,582,308

I. OBJECTIVE

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

(a) overview of all central organization devoted to all aspects of planning projects and economic development;
(b) advising on general economic and sustainable human development policies;
(c) preparation of overall plans for economic development;
(d) preparation of annual economic reports;
(e) formulation and management of Government's Public Sector Investment Programme;
(f) rationalization and co-ordination of externally funded capital programmes, bilateral and multilateral agencies:-
- United Kingdom
- Canada
- World Bank
-Commonwealth Fund for Technical Coorporation
- 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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1			Minister of State		54000	54000
2	1	1	Chief Executive Officer	Contract	69400	69400
3	1	1	Director PPU	25	61724	63116
4	1	1	Director (NAO)	25	52908	54300
5	2	1	Sr Economist	23	10	48580
6	1	1	Sr Project Officer	23	48812	38720
7		1	Administrative Officer III	21	55272	39120
8	1	1	Finance Officer I	16	46028	52024
9	1	1	Finance Officer/Contract	16	36000	36000
10	5	5	Economist	16	30644	30644
11			Economist	16	35336	36440
12			Economist	10	47664	46560
13			Economist	7	34416	28620
14			Economist	5	43432	10
15	3	3	EU Project Officer	5	35612	10
16			EU Project Officer	3	27056	30368
17			EU Project Officer	2	25952	27056
18			Office Manager/Executive Assistant	1		10
19	1	1	Secretary I		32196	32817
20	2	2	First Class Clerk		22540	22476
21			First Class Clerk		19788	19788
22	2	2	Driver/Mechanic		20724	21396
23			Driver/Mechanic		23244	23244
24			Secretary III		20784	21024
25	1	1	Second Class Clerk		19308	13160
26	1	1	Office Assistant		12554	13136
0	0	0	Allowances		69600	69600
0	0	0	Unestablish Staff		15648	49124
0	0	0	Social Security			21210
	23	**23**			**960,652**	**961,953**

19 MINISTRY OF HEALTH

SUMMARY

Cost Centre		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19017	19017 General Administration	37,930,028	44,961,435	44,166,855	43,519,835	43,554,414	43,546,213
19021	19021 Director of Health Services	2,184,086	1,845,953	1,826,280	1,803,345	4,483,141	4,490,761
19031	19031 Belize Dist Health Services	4,806,264	5,461,010	5,426,363	6,059,046	7,131,605	7,151,086
19041	19041 Epidemiology Surveillance	343,010	404,880	407,173	360,178	367,970	374,842
19074	19074 Cayo District Health Service	3,503,072	3,444,424	3,636,753	3,579,263	8,063,482	8,305,356
19083	19083 O/Walk District Health Service	7,201,256	7,758,315	7,928,048	8,252,476	10,250,543	10,707,550
19092	19092 Corozal District Health Service	3,829,368	4,404,273	4,475,154	4,565,261	5,869,170	6,242,774
19105	19105 S/Creek District Health Service	5,128,263	5,819,992	5,923,137	6,070,584	8,229,046	8,384,830
19116	19116 Toledo District Health Service	2,771,115	2,905,171	2,587,725	3,285,300	4,008,601	4,078,834
19121	19121 Medical Supplies	12,551,594	10,362,457	9,867,463	10,392,462	10,492,184	10,503,909
19131	19131 Medical Laboratory Services	1,052,836	1,061,878	1,094,468	1,102,455	1,224,871	1,224,871
19141	19141 Nat nl Engineering & M tce Cen	660,929	744,228	719,060	838,377	1,352,176	1,392,838
19151	19151 Planning and Policy Unit	292,137	323,898	320,208	441,282	487,637	494,094
19168	19168 Belmopan Hospital	5,889,903	5,642,070	5,954,903	6,257,558	14,514,442	14,899,645
19178	19178 HIV/AIDS	1,201,054	1,463,021	1,322,284	1,460,240	2,353,732	2,360,363
19188	19188 Maternal & Child Health	1,650,253	1,790,185	1,705,470	1,862,488	4,221,686	4,226,690
19198	19198 Environmental Health	213,411	375,733	332,155	413,186	819,198	822,090
19208	19208 Regulatory Unit	76,374	110,778	98,138	130,033	319,601	324,350
19218	19218 Belize Health Information System	365,207	441,398	430,778	450,043	681,946	688,136
19228	19228 Vector Control	668,471	742,582	643,358	763,369	957,229	958,189
19238	19238 Mental Health	180,896	290,045	264,622	332,690	399,065	399,689
19248	19248 Health Promotion (HECOPAB)	143,416	153,944	146,805	143,935	260,722	262,114
19258	19258 Palm View Mental Health	741,996	714,992	732,899	755,161	1,526,686	1,572,487
19268	19268 Nutrition	30,273	93,587	81,981	96,771	112,375	113,480
19278	19278 Dental	18,933	124,212	104,068	149,247	362,285	366,897
19288	19288 Pharmacy	18,536	179,049	152,349	232,457	477,150	480,174
19291	19291 San Pedro Health Services	155,419	951,726	839,697	903,041	1,207,985	1,218,684
30241	30241 Nat Drug Abuse Control Council	549,914	716,238	715,817	736,953	1,148,465	1,241,166
5000	19 MINISTRY OF HEALTH	1,395,555	5,432,500	3,907,924	3,691,261		
6000	19 MINISTRY OF HEALTH	250,161	2,000,000	1,666,664	1,000,000		

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19017 GENERAL ADMINISTRATION							
2000	**Total**	**37,930,028**	**44,961,435**	**44,166,855**	**43,519,835**	**43,554,414**	**43,546,213**
230	**PERSONAL EMOLUMENTS**	**1,222,889**	**1,211,080**	**1,210,193**	**1,075,410**	**1,037,198**	**1,028,996**
23001	Salaries	1,024,045	891,002	923,803	795,185	826,587	826,587
23002	Allowances	162,067	106,183	97,968	98,291	26,272	13,436
23003	Wages - unestablished staff	5,315	183,925	155,184	152,549	157,202	161,676
23004	Social Security	31,463	29,970	33,238	29,385	27,137	27,297
231	**TRAVEL & SUBSISTENCE**	**50,682**	**87,423**	**85,675**	**90,101**	**90,101**	**90,101**
23101	Transport allowance	17,400	16,200	16,500	16,200	16,200	16,200
23102	Mileage allowance	608	16,223	13,519	16,661	16,661	16,661
23103	Subsistence allowance	5,839	30,000	27,322	32,160	32,160	32,160
23105	Other travel expenses	26,835	25,000	28,334	25,080	25,080	25,080
340	**MATERIALS & SUPPLIES**	**32,373**	**36,000**	**33,302**	**28,980**	**101,141**	**101,141**
34001	Office Supplies	17,027	15,000	13,336	7,247	79,407	79,407
34002	Books & Periodicals		1,500	1,250	1,500	1,500	1,500
34005	Household sundries	13,665	7,500	8,716	4,664	4,664	4,664
34011	Production supplies	1,135	3,000	2,500	3,000	3,000	3,000
34014	Purchase of computers supplies		6,000	5,000	9,561	9,561	9,561
34015	Purchase of other office equipment	546	3,000	2,500	3,008	3,008	3,008
341	**OPERATING COSTS**	**398,786**	**441,978**	**433,642**	**460,631**	**460,631**	**460,631**
34101	Operating cost - fuel	70,151	95,000	98,357	95,520	95,520	95,520
34102	Operating cost - advertisments	18,393	13,000	11,507	14,171	14,171	14,171
34103	Operating cost - miscellaneous	282,306	310,978	304,175	310,940	310,940	310,940
34106	Operating cost - mail delivery	164	3,000	2,537			
34109	Operating cost - conference & workshops	27,773	20,000	17,066	40,000	40,000	40,000
342	**MAINTENANCE COSTS**	**146,439**	**215,000**	**204,035**	**215,000**	**215,000**	**215,000**
34201	Maintenance of building	43,946	190,000	167,441	190,000	190,000	190,000
34204	Repairs & Maintenance of vehicles	90,939	14,000	26,078	14,000	14,000	14,000
34205	Maintenance of computer - hardware	11,479	5,000	5,516	5,000	5,000	5,000
34206	Maintenance of computer - software	75	6,000	5,000	6,000	6,000	6,000
346	**PUBLIC UTILITIES**	**1,240,370**	**860,000**	**796,167**	**900,000**	**900,000**	**900,000**
34604	Telephones	1,240,370	860,000	796,167	900,000	900,000	900,000
348	**CONTRACTS & CONSULTANCY**	**16,187,765**	**19,748,000**	**19,074,063**	**18,387,755**	**18,388,386**	**18,388,386**
34801	Payments to contractors	16,187,765	19,748,000	19,074,063	18,387,755	18,388,386	18,388,386
350	**GRANTS**	**18,650,724**	**22,361,954**	**22,329,779**	**22,361,958**	**22,361,958**	**22,361,958**
35001	Grants to individual	168,600	180,000	193,359	180,000	180,000	180,000
35002	Grants to organizations	873,791	789,954	935,421	789,954	789,954	789,954
35007	Grant to KHMH	17,608,333	21,392,000	21,200,999	21,392,004	21,392,004	21,392,004

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Minister		81000	81000
2			Minister of State		10	10
3	1	1	Chief Executive Officer	Contract	69400	69400
4	2	1	Administrative Officer I	21	117504	58752
5	2	1	Administrative Officer II	18	102056	45228
6	1	0	Mental Health Coordinator	Contract	58752	0
7	1	1	Administrative Officer III	16	10	41316
8	2	1	**Administrative Assistant I	14		24204
9		1	***Administrative Assistant	10	55344	25980
10		1	Finance Officer I	21	49008	50632
11	1	1	Finance Officer II	16	10	41960
12	1	1	Finance Officer III	16	41040	35060
13	1	1	****Foreign Service Officer	18	45128	46296
14	1	1	Secretary I	10	23709	24528
15	2	2	Secretary II	7	22166	22156
16	2	2	Secretary III	4	23120	11976
17	1	1	Information Officer	10	22881	22881
18	4	4	First Class Clerk	7	85211	87536
19			First Class Clerk	7	20535	22860
20	4	4	Second Class Clerk	4	50053	54248
21	1	1	Office Assistant	1	15936	8830
22	1	1	Driver/Handyman	5	18988	20332
0	0	0	Allowances		106183	98291
0	0	0	Unestablish Staff		183295	152549
0	0	0	Social Security		29970	29385
	29	**27**			**1,221,309**	**1,075,410**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19021 DIRECTOR OF HEALTH SERVICES							
2000	**Total**	**2,184,086**	**1,845,953**	**1,826,280**	**1,803,345**	**4,483,141**	**4,490,761**
230	**PERSONAL EMOLUMENTS**	**792,979**	**654,174**	**709,666**	**609,264**	**677,334**	**684,954**
23001	Salaries	702,812	472,041	529,054	471,770	539,006	546,626
23002	Allowances	71,813	127,817	132,666	127,645	127,645	127,645
23003	Wages - unestablished staff		42,756	35,630			
23004	Social Security	18,354	11,560	12,317	9,849	10,683	10,683
231	**TRAVEL & SUBSISTENCE**	**19,315**	**23,722**	**23,524**	**23,994**	**23,994**	**23,994**
23101	Transport allowance	4,790	12,000	11,200	12,000	12,000	12,000
23102	Mileage allowance	270	1,500	1,250	1,500	1,500	1,500
23103	Subsistence allowance	9,000	6,240	7,360	6,510	6,510	6,510
23105	Other travel expenses	5,255	3,982	3,714	3,984	3,984	3,984
340	**MATERIALS & SUPPLIES**	**10,302**	**12,000**	**10,935**	**13,907**	**15,272**	**15,272**
34001	Office Supplies	6,725	2,000	1,666	2,001	2,166	2,166
34002	Books & Periodicals		3,000	2,500	3,000	3,000	3,000
34004	Uniforms	1,525	900	750	900	2,100	2,100
34005	Household sundries	2,052	100	1,019	2,006	2,006	2,006
34015	Purchase of other office equipment		6,000	5,000	6,000	6,000	6,000
341	**OPERATING COSTS**	**106,297**	**117,057**	**114,243**	**117,173**	**135,173**	**135,173**
34101	Operating cost - fuel	69,112	47,000	51,285	47,026	47,026	47,026
34102	Operating cost - advertisments		1,000	1,132	1,000	1,000	1,000
34103	Operating cost - miscellaneous	32,804	54,897	48,546	54,987	54,987	54,987
34109	Operating cost - conference & workshops	4,381	14,160	13,280	14,160	32,160	32,160
342	**MAINTENANCE COSTS**	**10,624**	**13,000**	**12,600**	**13,000**	**13,000**	**13,000**
34203	Repairs & Maintenance of furniture & equipment		2,000	1,807	2,000	2,000	2,000
34204	Repairs & Maintenance of vehicles	10,624	8,000	8,295	8,000	8,000	8,000
34205	Maintenance of computer - hardware		1,000	832	1,000	1,000	1,000
34206	Maintenance of computer - software		2,000	1,666	2,000	2,000	2,000
343	**TRAINING**	**1,244,568**	**1,026,000**	**955,312**	**1,026,008**	**3,618,368**	**3,618,368**
34301	Course costs	20,173	300,000	250,000	300,000	300,000	300,000
34302	Fees & allowance - Training		300,000	250,000	300,000	300,000	300,000
34303	Examination fees - Training		6,000	5,000	6,000	6,000	6,000
34304	Scholarship & Training grants	46,625	160,000	164,132	160,008	1,125,000	1,125,000
34305	Training - miscellaneous	1,177,770	260,000	286,180	260,000	1,887,368	1,887,368

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Coordinator Medical Internship Program	contract	51204	51204
2	1	1	Director of Health Services	25	66828	66828
3	1	1	Deputy Director of Health Services	25	66828	66828
4	1	1	Deputy Director of Health Services (Nursing)	24	62052	42984
5		1	Nursing Administrator (Mental Health Coordinator)	22	42984	0
6	1	1	Hospital Administrator	22	10	10
7	1	1	Medical Officer of Health	23	49624	55192
8	1	1	Matron II	23	46376	56468
9	1	1	Senior Secretary	14	31940	33060
10	1	1	First Class Clerk	7	43415	20556
11	1	1	First Class Clerk	7		26700
12	1	1	Driver	5	39604	18316
13	1	1	Driver	4		21960
14	1	1	Second Class Clerk	4	14160	11664
0	0	0	Allowances		127817	127645
0	0	0	Social Security		11560	9853
	13	**14**			**654,402**	**609,268**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19031 BELIZE DIST HEALTH SERVICES							
2000	**Total**	**4,806,264**	**5,461,010**	**5,426,363**	**6,059,046**	**7,131,605**	**7,151,086**
230	**PERSONAL EMOLUMENTS**	**4,107,506**	**4,654,044**	**4,640,324**	**5,222,140**	**6,173,259**	**6,173,259**
23001	Salaries	3,594,790	3,625,517	3,705,160	4,070,376	4,804,195	4,804,195
23002	Allowances	95,045	306,116	270,091	341,920	406,840	406,840
23003	Wages - unestablished staff	288,233	563,535	500,174	644,019	763,923	763,923
23004	Social Security	129,438	158,876	164,899	165,824	198,301	198,301
231	**TRAVEL & SUBSISTENCE**	**114,783**	**127,100**	**128,509**	**162,984**	**167,873**	**172,910**
23101	Transport allowance	17,102	29,100	27,991	30,000	30,900	31,827
23102	Mileage allowance	1,283	16,000	13,762	14,400	14,832	15,277
23103	Subsistence allowance	63,833	50,000	52,817	58,680	60,440	62,254
23105	Other travel expenses	32,566	32,000	33,939	59,904	61,701	63,552
340	**MATERIALS & SUPPLIES**	**213,156**	**256,500**	**249,894**	**256,607**	**305,696**	**314,866**
34001	Office Supplies	35,331	48,000	49,731	48,020	68,242	70,290
34002	Books & Periodicals	7,560	21,500	17,916	21,398	22,040	22,701
34004	Uniforms	7,318	35,000	30,181	35,000	47,586	49,013
34005	Household sundries	95,288	95,000	96,044	95,000	100,555	103,572
34006	Food	22,975	21,000	20,535	21,000	29,999	30,898
34015	Purchase of other office equipment	44,684	36,000	35,487	36,189	37,274	38,392
341	**OPERATING COSTS**	**181,242**	**199,020**	**188,827**	**189,473**	**245,943**	**244,052**
34101	Operating cost - fuel	79,025	105,000	100,034	105,001	149,336	153,816
34102	Operating cost - advertisments	2,206	8,000	7,041	8,016	9,888	10,184
34103	Operating cost - miscellaneous	94,725	46,020	45,246	36,416	37,508	38,634
34109	Operating cost - conference & workshops	5,286	40,000	36,506	40,040	49,211	41,418
342	**MAINTENANCE COSTS**	**78,153**	**99,730**	**97,949**	**95,414**	**98,274**	**101,222**
34201	Maintenance of building	21,083	25,000	25,204	12,081	12,443	12,816
34202	Maintenance of grounds	12,628	12,000	15,820	11,331	11,670	12,021
34203	Repairs & Maintenance of furniture & equipment	5,266	14,000	11,666	2,820	2,904	2,991
34204	Repairs & Maintenance of vehicles	27,729	14,500	13,484	34,100	35,123	36,176
34205	Maintenance of computer - hardware	7,265	14,230	14,205	15,822	16,296	16,785
34206	Maintenance of computer - software	100	12,000	10,000	12,480	12,854	13,240
34208	Maintenance of other equipment	4,082	8,000	7,571	6,780	6,983	7,193
343	**TRAINING**	**36,486**	**40,033**	**37,353**	**40,033**	**45,393**	**46,755**
34305	Training - miscellaneous	36,486	40,033	37,353	40,033	45,393	46,755
346	**PUBLIC UTILITIES**	**1,872**	**4,620**	**4,024**	**5,940**	**6,118**	**6,301**
34602	Gas - butane	1,872	4,620	4,024	5,940	6,118	6,301
348	**CONTRACTS & CONSULTANCY**	**73,065**	**79,963**	**79,483**	**86,456**	**89,049**	**91,721**
34801	Payments to contractors	73,065	79,963	79,483	86,456	89,049	91,721

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:-

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Regional Manager	23	49740	59339
2	1	1	Clinician	Contract	22729	41563
3	1	1	Deputy Regional Manager	22	52728	39475
4	1	1	Nursing Supervisor	21		45271
5	1	1	Psychiatrist	Contract	4200	61239
6		1	Epidemiologist	21	4208	34139
7	1	1	Public Health Care Coor.	21	36480	36923
8	1	1	Asst. Public Care. Coor.	21	33596	34139
9	2	2	Medical Officer II	20	78744	219181
10		3	Medical Officer II	20	0	0
11	3	3	Dental Surgeon	20	124380	133401
12	1	1	Nurse Specialist II	CONTRACT	41040	31063
13	6	6	Nursing Specialist II Pschi	18	235704	211056
14	5	5	Nursing Specialist II PHN	18	139068	175813
15	0	1	Nursing Specialist II Inf.Con	18	28020	35463
16	0	1	Nursing Specialist II (Quality Assurance)	18	39288	29928
17	4	4	Nursing Specialist Grade II (RN Midwife)	18	74964	151512

18	8	8	Staff Nurse III	16	202092	242594
19	1	1	Finance Officer III	16	36624	30915
20	1	1	Administrative Officer	16	30904	42103
21	1	1	Senior Dispenser	14	33780	39015
22	1	1	Sr Public Health Inspector	14	35700	40455
23	1	1	Senior Secretary	14	34608	40235
24	1	1	Information Technologist	14	23916	28895
25			Information Technologist	14	0	0
26	17	17	Nursing Assistant I (RHN)	12	450180	505537
27	15	15	Nursing Assistant II (PN)	10	309912	327444
28	4	4	Public Health Inspector 1	10	78480	83138
29	6	6	Dispenser	10	156744	156013
30	1	1	Water Analyst/Microscopist	10	27228	30457
31	2	2	Health Educator	10	41208	52087
32	1	1	Secretary 1	10	23916	18427
33	0	0	Administrative Assistant	10	0	0
34	1	1	Contact Investigator	10	32196	18427
35	2	2	First Class Clerk	7	35428	39541
36	1	1	Secretary II	4	17232	15921
37	1	1	Asst. Statistical Clerk	7	16464	16763
38	7	7	Patient Care Assistant	7	121716	142227
39	1	1	Vector Control Supervisor	6	23784	19318
40	1	1	Visual Aide Officer	5	23916	25051
41	1	1	Driver/Mechanic	5	14508	12033
42	1	1	Domestic Supervisor	5	18540	21019
43	1	1	X-Ray Technician	4	15132	11155
44	10	10	Public Health InspectorII	4	138072	150846
45	6	6	Environmental Assistant	4	116160	128449
46	3	3	Evaluator	4	54024	56757
47	4	4	Dental Assistant	4	56016	75198
48	4	4	Pharmacist Assistant	4	44784	50632
49	3	3	Secretary III	4	46536	36469
50	3	3	SECOND CLASS CLERK / Data Entry Clerk	5/4	38424	60122
51	1	1	Microscopist 1	4	21960	13271
52	1	1	Microscopist 11	4	10728	13229
53	1	1	ULV Driver/Operator	4	13848	17108
54	1	1	Psychiatric Nurses Aide	4	21336	11072
55	1	1	Lab Aide	4	12600	11072
56	2	2	Caretaker	2	23544	22536
57	5	5	Attendant	2	74484	77569
58	1	1	Domestic Auxiliary	2	14292	8244
59	1	1	Watchman	2	10260	9829
60	1	1	Security Officer	2	11772	12207
61	2	2	Office Assistant	1	18252	17498
62	3	0	Auxilliary Nurse	3	40908	0
63	1	0	Clerical Assistant	3	12780	0
0	0	0	Allowances		306116	341920
0	0	0	Unestablish Staff		563535	644019
0	0	0	Social Security		158876	165824
	159	**161**			**4,578,404**	**5,222,146**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19041 EPIDEMIOLOGY SURVEILLANCE							
2000	**Total**	**343,010**	**404,880**	**407,173**	**360,178**	**367,970**	**374,842**
230	**PERSONAL EMOLUMENTS**	**273,972**	**298,024**	**306,925**	**263,012**	**270,804**	**277,676**
23001	Salaries	266,095	274,137	284,922	256,332	264,124	270,996
23002	Allowances	1,200	16,376	13,946			
23004	Social Security	6,677	7,511	8,057	6,680	6,680	6,680
231	**TRAVEL & SUBSISTENCE**	**9,839**	**17,500**	**16,933**	**14,167**	**14,167**	**14,167**
23102	Mileage allowance		3,000	2,500	2,167	2,167	2,167
23103	Subsistence allowance	5,985	11,000	10,756	10,000	10,000	10,000
23105	Other travel expenses	3,854	3,500	3,677	2,000	2,000	2,000
340	**MATERIALS & SUPPLIES**	**23,005**	**27,000**	**24,607**	**26,500**	**26,500**	**26,500**
34001	Office Supplies	5,404	7,500	8,266	7,500	7,500	7,500
34002	Books & Periodicals		1,500	1,250	1,000	1,000	1,000
34005	Household sundries	8,973	5,000	4,259	5,000	5,000	5,000
34011	Production supplies	8,629	8,000	6,666	8,000	8,000	8,000
34015	Purchase of other office equipment		5,000	4,166	5,000	5,000	5,000
341	**OPERATING COSTS**	**24,831**	**27,356**	**27,134**	**26,500**	**26,500**	**26,500**
34101	Operating cost - fuel	14,157	11,856	11,606	11,000	11,000	11,000
34103	Operating cost - miscellaneous	7,951	4,000	3,866	4,000	4,000	4,000
34106	Operating cost - mail delivery		2,500	2,082	1,500	1,500	1,500
34109	Operating cost - conference & workshops	2,722	9,000	9,580	10,000	10,000	10,000
342	**MAINTENANCE COSTS**	**8,702**	**15,000**	**14,907**	**15,000**	**15,000**	**15,000**
34203	Repairs & Maintenance of furniture & equipment	439	2,000	1,666	2,000	2,000	2,000
34204	Repairs & Maintenance of vehicles	5,996	5,000	6,575	5,000	5,000	5,000
34205	Maintenance of computer - hardware	2,267	5,000	4,166	5,000	5,000	5,000
34206	Maintenance of computer - software		3,000	2,500	3,000	3,000	3,000
343	**TRAINING**	**2,661**	**20,000**	**16,666**	**15,000**	**15,000**	**15,000**
34305	Training - miscellaneous	2,661	20,000	16,666	15,000	15,000	15,000

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	2	2	**Epidemiologist	23	85737	43780
2	1	1	Surveillance Officer	23	47304	50088
3	1	1	Senior Biostatistician	21	10	10
4	1	1	Biostatistician II	17(19	30432	33048
5	1	1	Statistical Officer	7(9)	17164	17420
6	1	1	GIS Technician	7	21516	23052
7	1	1	Assisitant Statistical Officer	9	28044	30852
8	0	1	Secretary 111	4	43920	19724
9	1	1	Data Entry Operator	5	10	10
10	2	1	Secretary 1	14		38348
0	0	0	Social Security		7511	6680
	11	**11**			**281,648**	**263,012**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19074 CAYO DISTRICT HEALTH SERVICE							
2000	**Total**	**3,503,072**	**3,444,424**	**3,636,753**	**3,579,263**	**8,063,482**	**8,305,356**
230	**PERSONAL EMOLUMENTS**	**2,948,990**	**2,884,780**	**3,100,879**	**3,006,889**	**7,146,683**	**7,361,083**
23001	Salaries	2,857,966	2,004,329	2,338,491	2,182,616	3,007,772	3,098,005
23002	Allowances	2,473	393,033	333,890	267,193	643,225	662,522
23003	Wages - unestablished staff		397,184	330,986	454,380	3,366,339	3,467,329
23004	Social Security	88,551	90,234	97,512	102,700	129,347	133,228
231	**TRAVEL & SUBSISTENCE**	**140,628**	**111,600**	**113,194**	**139,616**	**263,161**	**271,056**
23101	Transport allowance	51,331	36,600	35,550	58,200	59,946	61,744
23102	Mileage allowance	9,698	20,000	17,905	20,856	67,770	69,803
23103	Subsistence allowance	56,528	45,000	48,511	48,140	122,652	126,332
23105	Other travel expenses	23,071	10,000	11,229	12,420	12,793	13,176
340	**MATERIALS & SUPPLIES**	**148,455**	**150,195**	**137,975**	**121,214**	**199,873**	**205,869**
34001	Office Supplies	33,488	22,395	21,457	22,395	47,749	49,181
34003	Medical Supplies	165	30,000	25,000			
34004	Uniforms	27,433	24,300	20,250	24,300	36,153	37,238
34005	Household sundries	29,699	18,000	19,418	18,000	38,213	39,359
34006	Food	52,921	40,500	39,200	40,500	57,819	59,553
34011	Production supplies	3,641	9,000	7,650	10,019	10,319	10,629
34014	Purchase of computers supplies	1,109	6,000	5,000	6,000	9,620	9,909
341	**OPERATING COSTS**	**107,796**	**107,800**	**106,704**	**107,800**	**200,977**	**207,007**
34101	Operating cost - fuel	83,734	73,000	76,145	73,000	140,363	144,574
34103	Operating cost - miscellaneous	24,062	14,800	13,893	14,800	20,186	20,792
34109	Operating cost - conference & workshops		20,000	16,666	20,000	40,428	41,640
342	**MAINTENANCE COSTS**	**101,958**	**113,204**	**107,298**	**114,704**	**144,015**	**148,305**
34201	Maintenance of building	28,098	25,000	23,651	25,000	27,810	28,644
34202	Maintenance of grounds	10,936	10,000	9,046	10,000	14,450	14,854
34203	Repairs & Maintenance of furniture & equipment	19,524	15,000	12,500	15,000	19,674	20,264
34204	Repairs & Maintenance of vehicles	32,629	20,500	25,789	20,500	33,990	35,010
34205	Maintenance of computer - hardware	10,734	12,000	10,726	12,000	13,905	14,322
34206	Maintenance of computer - software		12,000	10,000	13,500	13,905	14,322
34210	Purchase of vehicle parts	38	18,704	15,586	18,704	20,281	20,889
343	**TRAINING**	**8,605**	**10,000**	**10,000**	**9,570**	**21,666**	**22,316**
34305	Training - miscellaneous	8,605	10,000	10,000	9,570	21,666	22,316
346	**PUBLIC UTILITIES**		**19,470**	**16,224**	**19,470**	**25,307**	**26,066**
34602	Gas - butane		19,470	16,224	19,470	25,307	26,066
348	**CONTRACTS & CONSULTANCY**	**46,640**	**47,375**	**44,479**	**60,000**	**61,800**	**63,654**
34801	Payments to contractors	46,640	47,375	44,479	60,000	61,800	63,654

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	2	2	Medical Officer I	contract	98016	49008
2	3	3	Staff Nurse Midwife	contract	83340	87264
3	3	3	Staff Nurse	contract	81144	82812
4	1	1	Phychiatric Nurse	contract	39936	39936
5	1	1	Maintenance Tech	contract	17292	12492
6	1	1	Gynecologist	23	0	0
7	1	1	Deputy Regional Manager	22	33240	34632
8	2	2	Medical Officer I	21	74336	86880
9	1	1	Nursing Supervisor	21	36248	37872
10	1	1	Dental Surgeon	20	56772	56772
11	5	6	Medical Officer II	20	166584	208392
12	5	5	Nurse Specialists	18	164276	167840
13	1	1	Counselor Soc Worker	18	29724	31104
14	1	1	Nurse Specialist II	16	0	0
15	2	2	Staff Nurse III	16	41139	57792
16	8	8	Nursing Assistant I	12	166350	202176

17	1	1	Administrative Assistant	10	31575	31368
18	1	1	Bio Medical Technician	10	10	0
19	4	4	Dispenser	10	92697	104772
20		1	Health Eduactor	10	17292	19776
21		1	Radiographer	10	10	0
22	3	3	Medical Technician III	10	66297	67608
23		1	IT Technician		10	0
24	2	2	Public Health Inspector I	10	19372	42864
25	1	1	Staff Nurse III	10	0	26400
26	8	8	Nursing Assistant II	10	157464	164832
27		1	Statistical Clerk	7	23308	24972
28	1	2	First Class Clerk	7	43222	53016
29	1	2	Assistant Radiographer	7	32920	17292
30	5	5	Patient Care Assistant	7	72780	79932
31	1	1	District Supervisor	6	26712	24516
32		1	Dietician	6	10	0
33	1	1	Secretary III	4	14988	13848
34	3	5	Second Class Clerk	4	87752	67368
35	3	3	Public Health Inspector	4	38528	42168
36	5	5	Environmental Assistant	4	91633	86712
37	1	1	Evaluator	4	0	10728
38	1	1	Malaria Evaluator	4	40176	21960
39	1	1	Microscopist	4	21960	21960
40	1	1	ULV Driver	4	13016	14472
41	1	1	Laboratory Aide	4	16968	17592
42	2	2	Drivers	4	20712	35184
43	1	1	Dental Assistant	4	15304	16344
44	1	1	Assistant Pharmacists	4	21284	21960
45	5	0	Auxilliary Nurse	4	79484	0
0	0	0	Allowances		393033	267193
0	0	0	Unestablish Staff		397184	454380
0	0	0	Social Security		90234	102700
	92	**97**			**3,014,332**	**3,006,889**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19083 O/WALK DISTRICT HEALTH SERVICE							
2000	**Total**	**7,201,256**	**7,758,315**	**7,928,048**	**8,252,476**	**10,250,543**	**10,707,550**
230	**PERSONAL EMOLUMENTS**	**6,114,818**	**6,607,908**	**6,825,067**	**7,057,139**	**8,451,305**	**8,804,261**
23001	Salaries	5,053,306	4,352,447	4,741,147	4,623,363	5,339,301	5,553,475
23002	Allowances	711,300	397,000	473,435	486,063	518,001	546,509
23003	Wages - unestablished staff	194,976	980,635	838,787	1,026,204	1,092,354	1,145,598
23004	Social Security	155,236	186,926	195,948	197,889	219,921	223,756
23007	Overtime		690,900	575,750	723,620	1,281,727	1,334,922
231	**TRAVEL & SUBSISTENCE**	**137,375**	**137,000**	**137,576**	**170,800**	**301,289**	**326,342**
23101	Transport allowance	24,220	40,000	41,032	73,800	79,200	83,700
23102	Mileage allowance	8,190	22,000	18,995	22,000	43,186	53,597
23103	Subsistence allowance	69,910	60,000	57,707	60,000	146,040	154,240
23105	Other travel expenses	35,055	15,000	19,843	15,000	32,864	34,806
340	**MATERIALS & SUPPLIES**	**274,511**	**259,514**	**248,843**	**265,487**	**428,547**	**453,360**
34001	Office Supplies	12,984	22,514	19,697	22,514	44,086	46,691
34004	Uniforms	48,300	48,000	40,000	48,000	82,830	87,725
34005	Household sundries	86,864	70,000	76,820	70,000	113,693	120,411
34006	Food	90,291	80,000	77,255	80,000	117,371	124,307
34011	Production supplies	33,375	20,000	18,868	20,475	37,375	39,074
34014	Purchase of computers supplies	353	8,500	7,082	13,998	15,397	16,307
34015	Purchase of other office equipment	2,344	10,500	9,120	10,500	17,794	18,845
341	**OPERATING COSTS**	**111,833**	**122,000**	**121,021**	**122,000**	**182,049**	**190,324**
34101	Operating cost - fuel	96,895	94,000	96,838	94,000	149,015	155,788
34103	Operating cost - miscellaneous	14,939	28,000	24,183	28,000	33,034	34,536
342	**MAINTENANCE COSTS**	**200,599**	**185,600**	**185,591**	**185,602**	**386,078**	**407,712**
34201	Maintenance of building	73,303	60,000	58,598	60,000	86,501	90,433
34202	Maintenance of grounds	15,786	12,600	13,678	12,601	67,506	71,495
34203	Repairs & Maintenance of furniture & equipment	56,706	32,000	39,153	32,001	65,562	69,436
34204	Repairs & Maintenance of vehicles	24,820	25,000	24,105	25,000	60,322	63,886
34209	Purchase of spares for equipment	1,865	40,000	33,332	40,000	61,062	64,670
34210	Purchase of vehicle parts	28,119	16,000	16,725	16,001	45,125	47,791
343	**TRAINING**	**36,661**	**40,000**	**39,320**	**45,155**	**49,671**	**52,606**
34305	Training - miscellaneous	36,661	40,000	39,320	45,155	49,671	52,606
346	**PUBLIC UTILITIES**	**12,759**	**49,893**	**41,631**	**49,893**	**59,565**	**63,085**
34602	Gas - butane	12,759	49,893	41,631	49,893	59,565	63,085
348	**CONTRACTS & CONSULTANCY**	**312,700**	**356,400**	**329,000**	**356,400**	**392,040**	**409,860**
34801	Payments to contractors	312,700	356,400	329,000	356,400	392,040	409,860

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	2	2	Surgeon Specialist	Contract	85560	86952
2	1	1	Regional Hospital Administrator	Contract	36024	37416
3	1	1	Physician Specialist	Contract	37212	34528
4	1	1	Orthopaedic Surgeon	Contract	44172	44176
5	6	6	Staff Nurse III (SN)	Contract	124326	153504
6	1	0	Nursing Assistant II (PN)	Contract	19392	0
7	1	1	Nursing Administrator (Matron III)	Contract	38280	38808
8	0	1	Medical Chief of Staff	23		34428
9	1	1	Physician Specialist	23	10	37212
10	1	1	Regional Health Manager	23	36052	37444
11	2	2	Anaesthesiologist	23	99944	70248
12	2	2	Obstetrician/Gynaecologist	23	99480	81384
13	1	1	Surgeon Specialist	23	53916	55308
14	1	1	Radiologist	23	53916	55308
15	1	1	Orthopaedic Surgeon	23	48348	35820
16	2	2	Paediatrician	23	103772	107948
17	1	0	Physiologist	23	35820	0

18	0	1	Nursing Administrator (Sr. PHN)	22		33240
19	1	1	Project Coordinator (Primary Health)	21	35088	36480
20	1	2	Nursing Supervisor Grade I (Departmental Sister)	14/21	32820	34212
21	1	1	Nursing Supervisor Grade I (Theatre Supervisor)	21	31980	33372
22	4	4	Medical Officer I	21	194988	202968
23	0	1	Clinical Psycologist	20		0
24	7	7	Medical Officer II	20	255304	244632
25	1	1	Dental Surgeon	20	34500	31136
26	1	1	Nurse Specialist II (Ward Sister)	18	26892	35128
27	1	1	Nurse Specialist II (Infection Control Sister)	18	37460	39328
28	1	1	Nurse Specialist II (Public Health Nurse)	18	28368	32528
29	5	5	Nurse Specialist II (CNS/ORN)	18	162168	174840
30	5	5	Nurse Specialist II (Nurse Anaesthetist)	18	170400	171940
31	2	2	Nurse Specialist II (Psychiatric Ns. Practitioner)	18	62784	71056
32	0	6	Nurse Specialist II (Staff Nurse Midwife)	18		172000
33	28	22	Staff Nurse III (SN)	16	629493	612056
34	1	1	Counsellor/Social Worker	16	43156	45916
35	1	1	Nutritionist	16	28020	25584
36	1	1	Finance Officer	14	24180	25140
37	1	1	Administrative Officer III	14	28884	24956
38	1	1	Senior Public Health Inspector	14	33780	35700
39	1	1	Senior Dispenser	14	26100	23220
40	13	13	Nursing Assistant I (Rural Health Nurse)	12	313254	344100
41	1	1	HECOPAB Coordinator	10	19707	21363
42	1	1	Information Technician	10	18120	18120
43	4	4	Dispenser	10	92283	95595
44	5	5	Medical Technologist II	10	108540	119304
45	2	2	Public Health Inspector I	10	40425	44175
46	1	1	Bio-Medical Technician	10	28884	30540
47	10	10	Nursing Assistant II (Practical Nurse)	10	190809	201279
48	1	1	Phlebotomist	7	15756	15756
49	1	1	Supply/Equipment Controller	7	26060	27596
50	2	2	First Class Clerk	7	53528	55832
51	1	1	Secretary II	7	18764	19852
52	1	1	Statistical Clerk	7	21580	23116
53	6	6	Patient Care Assistant	7	88330	100424
54	2	2	Assistant Radiographer	7	38280	36180
55	1	1	Carpenter Foreman	6	21771	22503
56	1	1	Domestic Supervisor	5	13444	14788
57	1	1	Supervisor Attendant	5	11820	11540
58	1	1	Chief Security Guard	5	17748	19056
59	2	0	Data Entry Operator	5	26888	0
60	1	1	Maintenance Technician	5	16972	18092
61	1	1	Visual Aide Officer	5	11820	11484
62	1	1	Driver Mechanic	4	10884	11508
63	0	1	Driver	4		10104
64	2	2	Public Health Inspector II	4	23640	26136
65	1	1	ULV Driver/Operator	4	10728	10728
66	3	3	Evaluator	4	43988	44664
67	1	1	Dental Assistant	4	11196	12444
68	2	1	Secretary III	4	31440	15772
69	3	3	Environmental Assistant	4	39672	41544
70	3	5	Second Class Clerk	5	45204	72512
71	1	1	Darkroom Technician	4	14912	14936
72	2	2	Theatre Technician	4	29776	30512
73	0	1	Assistant Dispenser	4		0
74	1	1	Medical Technician III	3	9816	11316
75	1	0	Clerk/Typist	3	15647	0
76	1	0	Clerical Assistant	3	16578	0
77	1	1	Perifocal Sprayman	2	10344	11352
78	1	1	General Helper	2	8748	8748
79	1	1	Attendant	2	12822	12780
80	1	1	Domestic Auxiliary	2	9840	10848
81	1	1	Handyman	2	9840	10848
0	0	0	Allowances		397000	486063

0	0	0	Unestablish Staff		980635	1026204
0	0	0	Social Security			197889
0	0	0	Overtime		690900	723620
	175	**176**			**6,420,982**	**7,057,139**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19092 COROZAL DISTRICT HEALTH SERVICE							
2000	**Total**	**3,829,368**	**4,404,273**	**4,475,154**	**4,565,261**	**5,869,170**	**6,242,774**
230	**PERSONAL EMOLUMENTS**	**3,307,699**	**3,881,117**	**3,961,756**	**4,028,703**	**5,061,740**	**5,372,606**
23001	Salaries	2,832,060	2,455,239	2,660,873	2,537,953	3,222,850	3,429,466
23002	Allowances	297,800	188,644	225,683	170,970	241,944	267,991
23003	Wages - unestablished staff	78,785	516,556	449,005	489,242	540,856	561,169
23004	Social Security	99,055	115,149	121,589	116,474	139,430	144,934
23007	Overtime		605,529	504,607	714,064	916,660	969,046
231	**TRAVEL & SUBSISTENCE**	**112,138**	**111,359**	**112,218**	**124,759**	**187,571**	**206,175**
23101	Transport allowance	13,751	28,000	32,375	41,400	50,400	59,400
23102	Mileage allowance	9,861	20,359	19,088	20,359	30,944	37,060
23103	Subsistence allowance	69,206	57,000	54,226	57,000	95,480	98,480
23105	Other travel expenses	19,320	6,000	6,530	6,000	10,747	11,236
340	**MATERIALS & SUPPLIES**	**178,879**	**171,884**	**167,277**	**171,884**	**265,088**	**278,115**
34001	Office Supplies	9,538	20,624	19,470	20,624	30,424	31,807
34004	Uniforms	29,400	27,360	22,800	27,360	41,400	42,000
34005	Household sundries	62,526	36,000	40,337	36,000	58,702	61,371
34006	Food	67,486	57,000	57,889	57,000	82,960	86,730
34011	Production supplies	7,040	16,000	14,365	16,000	26,432	27,633
34014	Purchase of computers supplies	1,273	7,500	6,250	7,500	12,113	12,663
34015	Purchase of other office equipment	1,616	7,400	6,166	7,400	13,057	15,910
341	**OPERATING COSTS**	**97,848**	**97,850**	**97,837**	**97,851**	**121,416**	**133,386**
34101	Operating cost - fuel	97,072	89,000	90,463	89,001	109,702	114,457
34103	Operating cost - miscellaneous	776	8,850	7,374	8,850	11,714	18,929
342	**MAINTENANCE COSTS**	**85,062**	**80,063**	**79,401**	**80,063**	**126,694**	**142,794**
34201	Maintenance of building	31,738	27,000	26,432	27,000	33,122	38,417
34202	Maintenance of grounds	11,850	6,952	8,162	6,952	12,295	16,166
34203	Repairs & Maintenance of furniture & equipment	6,633	8,500	7,457	8,500	11,660	12,190
34204	Repairs & Maintenance of vehicles	13,747	17,611	17,698	17,611	32,259	36,510
34209	Purchase of spares for equipment		5,000	4,166	5,000	10,763	11,707
34210	Purchase of vehicle parts	21,093	15,000	15,486	15,000	26,596	27,805
343	**TRAINING**	**9,153**	**10,000**	**8,332**	**10,000**	**15,274**	**15,968**
34305	Training - miscellaneous	9,153	10,000	8,332	10,000	15,274	15,968
346	**PUBLIC UTILITIES**	**2,800**	**16,000**	**13,332**	**16,000**	**22,387**	**24,730**
34602	Gas - butane	2,800	16,000	13,332	16,000	22,387	24,730
348	**CONTRACTS & CONSULTANCY**	**35,790**	**36,000**	**35,000**	**36,000**	**69,000**	**69,000**
34801	Payments to contractors	35,790	36,000	35,000	36,000	69,000	69,000

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Peadiatrician	23	52524	53916
2	0	1	Clinical Psychologist	23		0
3	1	1	Deputy Regional Manager	22	36024	38676
4	0	1	Chief of Staff	23		0
5	1	1	Primary Health Coordinator	21	33696	32304
6	0	1	Nursing Supervisor Grade 11 (D.Sis)	21		43440
7	0	2	Medical Officer 1	21		0
8	10	10	Medical Officers 11	20	336184	330384
9	1	1	Dental Surgeon	20	56772	56772
10	2	2	Nurse Specialist Grade 11 -PNP	18	65556	68856
11	1	1	Family Nurse Practitioner	15	38280	38280
12	1	1	Nurse Specialist Grade 11-PNP	18	34228	35428
13	16	5	Nurse Specialist Grade 11- Midwife	18	443672	152940
14		11	Staff Nurse Grade 111	16		304516
15	0	0	Councellor Social Worker	16		0
16	1	1	Nurse Specialist Grade 11 (Infection C.)	18	27792	28728
17	1	1	Cytotechnologist	13	28314	30414

18	9	9	Nursing Assistant (Rural Health Nurse)	12	247164	255804
19	1	1	Auxiliary Dental Officer	10	33024	33024
20	3	3	Medical Technologist 11	10	62985	63537
21	2	2	Public Health Inspector 1	10	41553	43002
22	2	3	Dispenser	10	63951	65952
23	1	1	District Coordinator	10	30747	31575
24	9	9	Nurse Assistant 11 (Practical Nurse)	10	196566	186645
25	0	0	Assistant Radiographer	7		0
26	10	10	Patient Care Assistant (Auxiliary Nurse)	7	194680	202424
27	0	0	Phlebotomist	7		0
28	2	2	First Class Clerk	7	44376	45144
29	1	1	Statistical Clerk	7	16972	16908
30	1	1	Supply Equipment Controller	7	18380	19148
31	1	1	District Supervisor	6	25309	26712
32	1	1	Carpenter Forman	6	15854	14024
33	1	1	Electrician	5	13658	14620
34	1	1	Domestic Supervisor	5	13164	13836
35	1	1	Chief Security Guard	5	13836	11820
36	1	1	ULV Driver Operator	4	13244	13848
37	4	4	Environmental Assistant	4	51596	54040
38	1	1	Dental Assistant	4	19308	20088
39	3	3	Evaluator	4	37384	37540
40	1	1	Microcopist 11	4	15252	15876
41	1	1	Second Class Clerk	4	20348	19100
42	1	1	Dietetic Assistant	4	12080	13328
43	1	1	Senior Attendant	4	18216	18840
44	1	1	Assistant Pharmacist	4	12808	13432
45	0	0	Driver	4	0	0
46	1	1	Driver/Mechanic	4	13224	13848
47	1	1	Perifocal Sprayman	2	17526	17820
48	3	3	Attendant	2	39012	41364
49	0	0	Secretary 111	4		0
0	0	0	Allowances		188644	170970
0	0	0	Unestablish Staff		516556	489242
0	0	0	Social Security		605529	116474
0	0	0	Overtime		489760	714064
	101	**107**			**4,255,748**	**4,028,703**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19105 S/CREEK DISTRICT HEALTH SERVICE							
2000	**Total**	**5,128,263**	**5,819,992**	**5,923,137**	**6,070,584**	**8,229,046**	**8,384,830**
230	**PERSONAL EMOLUMENTS**	**4,580,399**	**5,319,632**	**5,443,804**	**5,507,133**	**7,075,520**	**7,231,303**
23001	Salaries	4,207,925	3,380,717	3,743,882	3,468,634	4,596,638	4,704,134
23002	Allowances	227,637	200,980	218,563	316,374	413,488	414,206
23003	Wages - unestablished staff	13,230	596,166	497,311	612,748	636,148	659,548
23004	Social Security	121,336	162,400	166,353	152,130	183,639	184,970
23007	Overtime	10,271	979,369	817,695	957,247	1,245,607	1,268,445
231	**TRAVEL & SUBSISTENCE**	**95,439**	**87,700**	**85,515**	**150,100**	**226,049**	**226,049**
23101	Transport allowance	18,894	28,200	27,547	90,600	90,600	90,600
23102	Mileage allowance	3,641	13,500	11,250	13,500	15,658	15,658
23103	Subsistence allowance	56,436	34,000	33,172	34,000	92,560	92,560
23105	Other travel expenses	16,468	12,000	13,546	12,000	27,231	27,231
340	**MATERIALS & SUPPLIES**	**159,278**	**155,500**	**149,378**	**155,500**	**220,934**	**220,934**
34001	Office Supplies	11,540	12,500	12,570	12,500	16,036	16,036
34004	Uniforms	23,100	23,000	19,166	23,000	31,200	31,200
34005	Household sundries	34,766	27,000	26,592	27,000	55,042	55,042
34006	Food	73,908	63,000	62,396	63,000	82,331	82,331
34011	Production supplies	8,386	20,000	20,091	20,000	25,255	25,255
34015	Purchase of other office equipment	7,577	10,000	8,563	10,000	11,070	11,070
341	**OPERATING COSTS**	**175,098**	**138,100**	**134,247**	**138,100**	**379,680**	**379,680**
34101	Operating cost - fuel	160,592	114,000	111,057	114,000	341,436	341,436
34102	Operating cost - advertisments		4,000	3,332	4,000	6,100	6,100
34103	Operating cost - miscellaneous	14,379	11,000	11,946	11,000	12,800	12,800
34109	Operating cost - conference & workshops	127	9,100	7,912	9,100	19,344	19,344
342	**MAINTENANCE COSTS**	**72,096**	**72,560**	**70,852**	**73,251**	**264,545**	**264,545**
34201	Maintenance of building	3,901	16,900	16,100	16,900	22,944	22,944
34202	Maintenance of grounds	2,414	9,000	8,547	9,700	9,700	9,700
34203	Repairs & Maintenance of furniture & equipment	1,445	3,800	3,751	3,800	15,097	15,097
34204	Repairs & Maintenance of vehicles	26,701	20,000	19,942	20,000	96,655	96,655
34205	Maintenance of computer - hardware	7,874	7,860	7,752	7,851	96,241	96,241
34206	Maintenance of computer - software	3,309	3,000	2,500	3,000	3,000	3,000
34208	Maintenance of other equipment	26,452	12,000	12,260	12,000	20,908	20,908
343	**TRAINING**	**5,955**	**6,500**	**6,009**	**6,500**	**15,061**	**15,061**
34305	Training - miscellaneous	5,955	6,500	6,009	6,500	15,061	15,061
346	**PUBLIC UTILITIES**	**39,999**	**40,000**	**33,332**	**40,000**	**47,258**	**47,258**
34602	Gas - butane	39,999	40,000	33,332	40,000	47,258	47,258

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Regional Health Manager	23	54960	57744
2	2	2	Physician Specialist	23	20	20
3	2	2	Anesthesiologist	23	20	60886
4	2	2	General Surgeon	23	60886	60886
5	2	2	Obstetician/Gynaecologist	23	96812	99596
6	2	2	Paediatrician	23	95188	100756
7	1	1	Medical Chief Of Staff	23	34428	34428
8	0	1	Epedimiologist	23	0	0
9	1	1	Regional Hospital Administrator	22	36256	39040
10	1	1	Nursing Administrator	22	44328	33240
11	2	2	Medical Officer 1	21	90592	58762
12	1	1	Nursing Supervisor Grade 1	21	40500	44832
13	6	6	Medical Officer 11	20	127116	209204
14	1	1	Dental Surgeon	20	44128	35892
15	0	10	Nurse Specialist Grade 11	18	0	346540
16	31	21	Staff Nurse 111	16	667152	583632
17	1	1	Counselor/Social Worker	16	41040	41040

18	1	1	Primary Health Coordinator	16	25584	25584
19	1	1	Admin Officer 111	16	25584	25584
20	1	1	Pharmacist	14	23220	28020
21	1	1	Sr. Public Health Insp	14	32180	34100
22	0	1	Finance Officer 111	14	0	0
23		1	Medical Tech. 1	13	0	0
24	12	12	Nursing Assistant Grade 1	12	244551	276336
25	2	2	Bio-Medical Technician	10	55974	36240
26	1	1	Radiographer	10	27435	29091
27	1	1	Aux. Dental Officer	10	33024	33024
28	1	1	Health Educator	10	17844	18810
29	1	1	Public Health Insp.1	10	17292	17292
30	3	3	Medical Tech. 11	10	63054	66366
31	3	3	Dispenser	10	69540	64503
32	1	1	Polyvalent Technician	10	27504	29160
33	1	1	Admin . Assistant	10	33024	33024
34	14	14	Nursing Assistant Grade 11	10	206474	273483
35	2	2	IT. Officer	10	39332	43209
36	1	1	First Class Clerk	7	19468	21772
37	1	1	Statistical Asst	7	23180	25484
38	1	1	Secretary 11	7	26508	28044
39	13	13	Patient Care Assistant	7	155440	228828
40	1	1	Transport Officer	7	25292	26060
41	1	1	Supervisor, Vector Control	6	17257	26712
42	1	1	Maintenance Tech….	5	19548	21564
43	1	1	Driver/Mechanic	5	13016	17756
44	1	1	Carpenter & Foreman	5	11148	12604
45	1	1	Electrician	5	11148	11876
46	1	1	Chief Security Officer	5	11820	13388
47	2	2	Evaluator	4	24368	26864
48	1	1	Dental Assistant	4	13380	14628
49	2	2	Microscopist	4	20618	33312
50	1	1	Second Class Clerk	4	14784	17072
51	1	1	Asst. Radiographer	4	21388	21960
52	2	2	Public Health Insp….	4	23588	26188
53		1	Pharmacy Assistant	4	0	0
54	3	3	Attendant	2	45018	38718
55	1	0	Receptionist	2	12948	0
56	1	1	Office Assistant	1	15214	15480
57	1	0	Sr. public Health Nurse	16	34416	0
58	2	0	Nurse Anaesthetist	15	34006	0
59	1	0	Family Nurse Practioneer	15	10	0
60	2	0	Public Health Nurse	15	52788	0
61	1	0	Operating Room Sister	15	33996	0
62	3	0	psychia Nurse pract	15	105768	0
63	1	0	Theatre Nurse	15	29208	0
64	1	0	Infection Control Sister	14	27324	0
65	2	0	Ward Sister	12	71064	0
66	1	0	Nurse Aid	4	21232	0
67	1	0	Clerk Typist	3	19420	0
0	0	0	Allowances		200980	316374
0	0	0	Unestablish Staff		596166	612748
0	0	0	Social Security		162400	152130
0	0	0	Overtime		979369	957247
	155	**142**			**5,268,320**	**5,507,133**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19116 TOLEDO DISTRICT HEALTH SERVICE							
2000	**Total**	**2,771,115**	**2,905,171**	**2,587,725**	**3,285,300**	**4,008,601**	**4,078,834**
230	**PERSONAL EMOLUMENTS**	**2,405,945**	**2,518,571**	**2,229,292**	**2,876,640**	**3,141,709**	**3,211,942**
23001	Salaries	2,239,141	1,773,823	1,595,487	2,078,214	2,200,647	2,250,624
23002	Allowances	80,013	110,503	98,352	106,915	122,895	123,219
23003	Wages - unestablished staff	8,617	393,976	328,312	400,952	491,454	503,202
23004	Social Security	78,174	90,225	81,174	98,755	107,765	107,765
23007	Overtime		150,044	125,966	191,804	218,948	227,132
231	**TRAVEL & SUBSISTENCE**	**85,240**	**93,200**	**88,561**	**107,560**	**265,026**	**265,026**
23101	Transport allowance	7,600	14,400	12,550	21,600	21,600	21,600
23102	Mileage allowance	7,092	8,800	8,532	15,960	15,960	15,960
23103	Subsistence allowance	38,941	45,000	43,510	45,000	164,102	164,102
23105	Other travel expenses	31,607	25,000	23,969	25,000	63,364	63,364
340	**MATERIALS & SUPPLIES**	**102,195**	**115,000**	**104,235**	**123,000**	**198,734**	**198,734**
34001	Office Supplies	7,420	17,500	15,794	25,000	34,449	34,449
34002	Books & Periodicals		1,500	1,250	2,000	2,000	2,000
34004	Uniforms	16,611	18,000	15,185	18,000	34,800	34,800
34005	Household sundries	18,256	16,000	15,426	16,000	24,444	24,444
34006	Food	39,511	37,000	34,716	37,000	60,681	60,681
34011	Production supplies	20,397	25,000	21,864	25,000	42,360	42,360
341	**OPERATING COSTS**	**99,692**	**88,600**	**87,240**	**88,600**	**230,548**	**230,548**
34101	Operating cost - fuel	84,587	75,000	74,748	75,000	196,260	196,260
34103	Operating cost - miscellaneous	9,311	3,600	3,600	3,600	20,640	20,640
34109	Operating cost - conference & workshops	5,794	10,000	8,892	10,000	13,648	13,648
342	**MAINTENANCE COSTS**	**48,728**	**53,800**	**48,297**	**53,500**	**111,534**	**111,534**
34201	Maintenance of building	15,345	16,500	14,665	16,500	25,920	25,920
34202	Maintenance of grounds	1,203	3,000	2,500	3,000	7,224	7,224
34203	Repairs & Maintenance of furniture & equipment	3,285	6,000	5,083	6,000	16,860	16,860
34204	Repairs & Maintenance of vehicles	25,929	23,300	21,883	23,000	48,180	48,180
34205	Maintenance of computer - hardware	2,967	5,000	4,166	5,000	13,350	13,350
343	**TRAINING**	**8,761**	**10,000**	**8,435**	**10,000**	**14,050**	**14,050**
34305	Training - miscellaneous	8,761	10,000	8,435	10,000	14,050	14,050
346	**PUBLIC UTILITIES**	**20,554**	**26,000**	**21,666**	**26,000**	**47,000**	**47,000**
34602	Gas - butane	20,554	26,000	21,666	26,000	47,000	47,000

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Medical Chief of Staff	23	52524	10
2	1	1	Gynaecologist	23	35520	35820
3	1	1	Deputy Regional Manager	22/Contract	36836	37416
4	0	1	Nursing Administrator (Sr. PHN)	Contract	0	44833
5	0	1	Nursing Supervisor Grade I (Departmental Sister)	21	0	38808
6	2	1	Medical Officer I	21	33108	51212
7	4	4	Medical Officer II	20	126884	147280
8	1	1	Dental Surgeon	20	45288	48536
9	0	1	Nurse Specialist II (Infection Control Sister)	18	0	32928
10	2	2	Nurse Specialist II (Public Health Nurse)	18	60428	63756
11	2	2	Nurse Specialist II (Psychiatric Ns. Practitioner)	18	0	69156
12	7	7	Nurse Specialist II (Staff Nurse Midwife)	18	179616	204596
13	7	7	Staff Nurse III (SN)	16		189168
14	1	1	Senior Dispenser	14	31860	31860
15	2	1	Senior Medical Technologist	14	35700	35700
16	6	1	Nursing Assistant I (PRACTICAL Nurse Midwife)	12	122330	29484
17	10	10	Nursing Assistant I (Rural Health Nurse)	12	225720	188984
18	1	1	Information Technician	10	18120	18948
19	2	2	Pharmacist	10	35895	17785
20	3	3	Medical Technologist II	10	56499	73059

21	1	1	Public Health Inspector I	10	24744	25572
22	2	2	Health Educator	10	51558	46866
23	1	1	Administrative Assistant	10	31368	32196
24	6	6	Nursing Assistant II (Practical Nurse)	10	106090	110698
25	1	1	Auxilliary Dental Officer	10	18120	10
26	0	0	Phlebotomist	7	0	0
27	2	1	First Class Clerk	7	29452	10
28	1	1	Statistical Clerk	7	24268	24268
29	8	8	Patient Care Assistant	7	126368	134816
30	1	1	Assistant Radiographer	7	28492	29260
31	1	1	District Supervisor	6	24821	25553
32	1	1	Carpenter Foreman	5	15460	13164
33	1	1	Domestic Supervisor	5	12604	13948
34	1	1	Chief Security Guard	5	11820	11820
35	1	1	Maintenance Technician	5	23916	23916
36	1	1	Driver Supervisor	5	23244	12492
37	3	3	Public Health Inspector II	4	46744	26042
38	1	1	ULV Driver/Operator	4	17384	17384
39	2	2	Evaluator	4	25515	26760
40	1	1	Dental Assistant	4	21804	21960
41	3	3	Environmental Assistant	4	37592	16156
42	3	3	Second Class Clerk	4	39204	43156
43	0	1	Assistant Radiographer	4	0	12236
44	1	1	Assistant Dispenser	4	10728	17332
45	1	1	Laboratory Aide	4	10832	11456
46	1	1	Microcopist	4	21180	21804
0	0	0	Allowances		110503	106915
0	0	0	Unestablish Staff		393976	400952
0	0	0	Social Security		90225	98755
0	0	0	Overtime		150044	191804
	98	**94**			**2,624,384**	**2,876,640**

19121 MEDICAL SUPPLIES		Actual FY 12/13	Approved Budget FY 13/14	Projected Outturn FY 13/14	Approved Estimates FY 14/15	Forecast Budget FY 15/16	Forecast Budget FY 16/17
2000	**Total**	**12,551,594**	**10,362,457**	**9,867,463**	**10,392,462**	**10,492,184**	**10,503,909**
230	**PERSONAL EMOLUMENTS**	**217,391**	**245,802**	**257,019**	**271,534**	**324,056**	**332,551**
23001	Salaries	206,045	200,589	216,796	207,715	231,559	238,915
23002	Allowances		26,500	22,082	46,136	53,213	54,268
23003	Wages - unestablished staff	2,792	9,277	7,730	8,580	28,008	28,008
23004	Social Security	8,554	9,436	10,411	9,103	11,276	11,360
231	**TRAVEL & SUBSISTENCE**	**11,083**	**24,585**	**22,928**	**26,385**	**32,025**	**32,025**
23101	Transport allowance	213	3,600	3,000	5,400	5,400	5,400
23102	Mileage allowance		3,869	3,223	3,869	3,869	3,869
23103	Subsistence allowance	9,121	11,000	11,059	11,000	16,640	16,640
23105	Other travel expenses	1,749	6,116	5,646	6,116	6,116	6,116
340	**MATERIALS & SUPPLIES**	**12,267,664**	**10,040,071**	**9,537,255**	**10,041,995**	**10,043,169**	**10,044,346**
34001	Office Supplies	2,490	12,566	12,245	12,672	13,026	13,391
34002	Books & Periodicals	7,850	1,170	974	1,236	1,271	1,307
34003	Medical Supplies	12,233,817	10,000,000	9,501,358	10,000,000	10,000,000	10,000,000
34004	Uniforms	7,501	4,503	4,370	7,196	7,397	7,605
34005	Household sundries	7,787	10,241	8,651	10,940	11,246	11,528
34014	Purchase of computers supplies		5,546	4,620	4,898	5,035	5,176
34015	Purchase of other office equipment	8,219	6,045	5,037	5,053	5,194	5,340
341	**OPERATING COSTS**	**21,036**	**14,277**	**13,831**	**16,042**	**46,061**	**47,350**
34101	Operating cost - fuel	16,864	12,996	12,020	13,500	43,448	44,664
34103	Operating cost - miscellaneous	4,171	1,281	1,811	2,542	2,613	2,686
342	**MAINTENANCE COSTS**	**16,497**	**18,139**	**17,076**	**16,923**	**27,290**	**28,054**
34203	Repairs & Maintenance of furniture & equipment	4,545	5,056	4,837	5,056	6,984	7,180
34204	Repairs & Maintenance of vehicles	7,922	5,500	5,922	5,500	11,511	11,833
34205	Maintenance of computer - hardware	4,030	2,940	2,450	1,659	1,706	1,753
34206	Maintenance of computer - software		2,313	1,927	2,378	2,444	2,513
34210	Purchase of vehicle parts		2,330	1,940	2,330	4,645	4,775
348	**CONTRACTS & CONSULTANCY**	**17,923**	**19,583**	**19,354**	**19,583**	**19,583**	**19,583**
34801	Payments to contractors	17,923	19,583	19,354	19,583	19,583	19,583

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Procurement Manager	14/22	24180	25140
2	1	1	Assist supply Officer	11	25740	27420
3	1	1	Procurement Officer	10	20954	23916
4	2	2	Data Entry Operator	5	36408	37080
5	1	1	Secretary 111	4	11352	10104
6	1	1	Driver/Mechanic	4	21960	21960
7	2	2	Storekeeper/Clerk	3	31980	32568
8	2	2	Porter	2	17496	19008
9	1	1	Security Officer	2	10519	10519
10		0	Caretaker	2	0	0
0	0	0	Allowances		26500	46136
0	0	0	Unestablish Staff		9277	8580
0	0	0	Social Security		9436	9103
	12	**12**			**245,802**	**271,534**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19131 MEDICAL LABORATORY SERVICES							
2000	**Total**	**1,052,836**	**1,061,878**	**1,094,468**	**1,102,455**	**1,224,871**	**1,224,871**
230	**PERSONAL EMOLUMENTS**	**873,224**	**862,568**	**899,397**	**861,155**	**882,675**	**882,675**
23001	Salaries	834,263	743,358	791,178	742,117	742,117	742,117
23002	Allowances	12,600	30,940	27,982	30,000	51,520	51,520
23003	Wages - unestablished staff		61,308	51,130	59,988	59,988	59,988
23004	Social Security	26,361	26,962	29,107	29,050	29,050	29,050
231	**TRAVEL & SUBSISTENCE**	**18,078**	**19,420**	**19,597**	**24,800**	**29,950**	**29,950**
23101	Transport allowance	5,127	2,400	3,284	1,800	1,800	1,800
23103	Subsistence allowance	5,923	4,020	5,369	10,000	13,440	13,440
23105	Other travel expenses	7,028	13,000	10,943	13,000	14,710	14,710
340	**MATERIALS & SUPPLIES**	**50,296**	**55,650**	**55,399**	**92,560**	**113,444**	**113,444**
34001	Office Supplies	16,236	15,000	15,089	15,000	24,129	24,129
34002	Books & Periodicals	1,060	3,000	2,500	3,000	3,000	3,000
34004	Uniforms	11,939	10,000	10,548	10,000	17,550	17,550
34005	Household sundries	12,180	12,000	13,377	12,000	16,205	16,205
34006	Food	7,063	9,000	7,602	9,460	9,460	9,460
34015	Purchase of other office equipment	1,817	6,650	6,283	43,100	43,100	43,100
341	**OPERATING COSTS**	**17,107**	**19,000**	**18,778**	**18,900**	**35,700**	**35,700**
34101	Operating cost - fuel	7,040	9,000	7,889	8,900	8,900	8,900
34102	Operating cost - advertisments		1,000	832	1,000	1,000	1,000
34103	Operating cost - miscellaneous	10,067	9,000	10,056	9,000	25,800	25,800
342	**MAINTENANCE COSTS**	**50,231**	**55,240**	**54,872**	**55,040**	**95,042**	**95,042**
34201	Maintenance of building	9,090	9,000	9,038	9,000	14,400	14,400
34202	Maintenance of grounds	13,573	2,400	4,481	3,000	19,200	19,200
34203	Repairs & Maintenance of furniture & equipment	6,490	8,000	6,666	7,200	7,200	7,200
34204	Repairs & Maintenance of vehicles	4,804	8,000	6,666	8,000	11,600	11,600
34205	Maintenance of computer - hardware	2,072	3,540	3,273	3,540	7,540	7,540
34206	Maintenance of computer - software	2,064	13,000	10,832	13,000	13,000	13,000
34207	Maintenance of Laboratory equipment	6,526	8,500	11,503	8,500	13,602	13,602
34208	Maintenance of other equipment	5,613	2,800	2,414	2,800	8,500	8,500
343	**TRAINING**	**43,901**	**50,000**	**46,426**	**50,000**	**68,060**	**68,060**
34305	Training - miscellaneous	43,901	50,000	46,426	50,000	68,060	68,060

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Pathologist	23	60876	60876
2	1	1	Director Lab Services	16	42144	41040
3		1	Quality Assurance Coor	14	29940	28980
4	2	1	Sr. Medical Technologist	14	73320	35700
5		1	Sr.Medcial Technologist	14		35700
6	2	1	Medcial Technologist 1	13	59928	25464
7		1	Medical Technologist 1	13		29064
8	1	1	Cyto-Technologist	13	20064	10
9	1	1	Administrative Assistant	10	10	17292
10	1	1	1st Class Clerk	7	21132	20364
11	14	1	Medical Technologist II	10	270584	21432
12		1	Medical Technologist II	10		20947
13		1	Medical Technologist II	10		21432
14		1	Medical Technologist II	10		19776
15		1	Medical Technologist II	10		25572
16		1	Medical Technologist II	10		24744
17		1	Medical Technologist II	10		23916
18		1	Medical Technologist II	10		22260
19		1	Medical Technologist II	10		22260
20		1	Medical Technologist II	10		22260
21		1	Medical Technologist II	10		19776
22		1	Medical Technologist II	10		17292
23		1	Medical Technologist II	10		17292
24		1	Medical Technologist II	10		17292
25	1	1	Hist-Technician	7	29580	29580
26	2	1	Nurse Phlebotomist	7	29580	29712
27	1	1	SecretaryII	7	28044	25740
28	1	1	Secretary III	4	18828	10100
29	1	1	Medical Tech III	4	32688	18216
30	1	1	Medical Tech III	4		12600
31	1	1	Store Keeper	4	12168	11580
32	1	1	Driver	4	14472	13848
0	0	0	Allowances		30940	30000
0	0	0	Unestablish Staff		61308	59988
0	0	0	Social Security		26962	29050
	32	**32**			**862,568**	**861,155**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19141 NAT NL ENGINEERING & M TCE CEN							
2000	**Total**	**660,929**	**744,228**	**719,060**	**838,377**	**1,352,176**	**1,392,838**
230	**PERSONAL EMOLUMENTS**	**308,710**	**341,328**	**335,503**	**362,339**	**499,723**	**514,813**
23001	Salaries	296,174	283,251	284,814	270,326	379,024	391,504
23002	Allowances	500	21,500	17,916	51,300	72,218	74,662
23003	Wages - unestablished staff	846	25,140	20,950	28,524	30,780	30,780
23004	Social Security	11,189	11,437	11,823	12,189	17,701	17,867
231	**TRAVEL & SUBSISTENCE**	**23,596**	**35,800**	**34,902**	**36,400**	**103,775**	**106,888**
23101	Transport allowance	154	1,200	1,000	1,800	1,854	1,910
23103	Subsistence allowance	15,474	20,000	19,981	20,000	38,563	39,720
23105	Other travel expenses	7,968	14,600	13,921	14,600	63,357	65,258
340	**MATERIALS & SUPPLIES**	**57,322**	**64,600**	**59,710**	**69,600**	**129,430**	**133,313**
34001	Office Supplies	7,737	3,600	3,000	3,600	4,523	4,659
34002	Books & Periodicals		3,000	2,500	3,000	6,905	7,112
34003	Medical Supplies	4,604	2,000	1,666	7,000	11,029	11,360
34004	Uniforms	8,443	7,000	6,822	7,000	9,517	9,803
34005	Household sundries	12,712	6,000	5,595	6,000	14,809	15,253
34014	Purchase of computers supplies		3,000	5,498	3,000	6,028	6,209
34015	Purchase of other office equipment	15,202	5,000	5,463	5,000	8,638	8,898
34017	Purchase of test equipment	8,624	35,000	29,166	35,000	67,980	70,019
341	**OPERATING COSTS**	**49,779**	**55,000**	**50,622**	**55,000**	**128,888**	**132,754**
34101	Operating cost - fuel	42,767	45,000	39,985	45,000	105,415	108,577
34103	Operating cost - miscellaneous	7,011	10,000	10,637	10,000	23,474	24,177
342	**MAINTENANCE COSTS**	**203,220**	**227,500**	**221,157**	**295,038**	**460,079**	**473,880**
34201	Maintenance of building	117,021	63,000	68,217	63,000	211,599	217,947
34202	Maintenance of grounds	29,508	4,500	4,396	3,000	3,090	3,182
34203	Repairs & Maintenance of furniture & equipment	23,541	15,000	12,500	15,000	20,934	21,562
34204	Repairs & Maintenance of vehicles	23,659	45,000	52,402	45,000	50,347	51,857
34205	Maintenance of computer - hardware		20,000	16,666	18,245	18,792	19,356
34206	Maintenance of computer - software	68	6,000	5,000	5,500	5,665	5,835
34207	Maintenance of Laboratory equipment	2,057	15,000	12,810	51,869	53,425	55,028
34209	Purchase of spares for equipment	5,774	33,000	27,500	76,423	78,716	81,077
34210	Purchase of vehicle parts	1,592	26,000	21,666	17,000	17,510	18,035
343	**TRAINING**	**18,303**	**20,000**	**17,166**	**20,000**	**30,282**	**31,190**
34301	Course costs	18,303	20,000	17,166	20,000	30,282	31,190

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

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

This programme incorporates the following categories of maintenance functions:-

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Technical Advisor	Contract		40000
2	0	1	National Transport Officer	10	10	10
3	4	4	Bio-Med. Tech	Contract	82659	82416
4	2	2	First Class Carpenter	6	10	20
5	2	2	Carpenter	5	44408	21238
6	1	1	Electrician	5	17164	14508
7	1	1	Transport Officer	5	10	10
8	1	1	Data Entry	5	24888	23916
9	1	1	Plumber	5	25228	11820
10	1	1	Storekeeper	5	27244	11820
11	1	1	A/C Technician	5	10	10
12	2	2	Driver	4	32696	30816
13	2	2	Mechanic	4	19706	23926
14	1	1	Mechanic	3	9228	9816
0	0	0	Allowances		21500	51300
0	0	0	Unestablish Staff			28524
0	0	0	Social Security		11437	12189
	20	**21**			**316,198**	**362,339**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19151 PLANNING AND POLICY UNIT							
2000	**Total**	**292,137**	**323,898**	**320,208**	**441,282**	**487,637**	**494,094**
230	**PERSONAL EMOLUMENTS**	**234,898**	**221,508**	**230,883**	**340,705**	**347,073**	**353,530**
23001	Salaries	229,918	194,818	207,282	294,575	300,943	307,400
23002	Allowances		12,942	10,784	29,874	29,874	29,874
23003	Wages - unestablished staff		9,825	8,187	9,826	9,826	9,826
23004	Social Security	4,979	3,923	4,630	6,430	6,430	6,430
231	**TRAVEL & SUBSISTENCE**	**11,274**	**24,080**	**23,326**	**22,267**	**35,627**	**35,627**
23102	Mileage allowance	68	10,080	8,400	7,407	7,407	7,407
23103	Subsistence allowance	7,670	8,000	8,413	8,000	21,360	21,360
23105	Other travel expenses	3,536	6,000	6,513	6,860	6,860	6,860
340	**MATERIALS & SUPPLIES**	**19,171**	**39,800**	**33,484**	**39,800**	**51,987**	**51,987**
34001	Office Supplies	13,565	3,000	2,522	3,000	4,050	4,050
34005	Household sundries	926	2,000	1,666	2,000	3,012	3,012
34011	Production supplies	717	30,000	25,296	30,000	37,250	37,250
34014	Purchase of computers supplies	2,588	3,000	2,500	3,000	5,175	5,175
34015	Purchase of other office equipment	1,376	1,800	1,500	1,800	2,500	2,500
341	**OPERATING COSTS**	**25,984**	**28,760**	**24,395**	**28,760**	**39,300**	**39,300**
34101	Operating cost - fuel	1,667	5,760	4,800	5,760	6,600	6,600
34103	Operating cost - miscellaneous	22,897	3,000	2,929	3,000	3,000	3,000
34109	Operating cost - conference & workshops	1,420	20,000	16,666	20,000	29,700	29,700
342	**MAINTENANCE COSTS**	**598**	**8,750**	**7,288**	**8,750**	**10,650**	**10,650**
34202	Maintenance of grounds		500	416	500	500	500
34203	Repairs & Maintenance of furniture & equipment		750	624	750	750	750
34204	Repairs & Maintenance of vehicles	598	5,000	4,166	5,000	5,000	5,000
34205	Maintenance of computer - hardware		1,000	832	1,000	2,600	2,600
34206	Maintenance of computer - software		1,500	1,250	1,500	1,800	1,800
343	**TRAINING**	**213**	**1,000**	**832**	**1,000**	**3,000**	**3,000**
34305	Training - miscellaneous	213	1,000	832	1,000	3,000	3,000

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) 2
(d) human resources planning and management
(e) data and management information systems

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director	contract/24	10	60000
2	2	2	Health Planner	23	72800	78600
3	5	5	Health Planner	contract	44212	36179
4	1	1	Health Economist	23	58788	60180
5	0	1	Procurement Manager	16	0	39936
6	1	1	Secretary 1	10	10	10
7	1	1	Driver/handyman	5	18988	19660
8	1	1	Second Class Clerk	4	10	10
0	0	0	Allowances		91798	29874
0	0	0	Unestablish Staff		9825	9826
0	0	0	Social Security		10	6430
	12	**13**			**296,451**	**340,705**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19168 BELMOPAN HOSPITAL							
2000	**Total**	**5,889,903**	**5,642,070**	**5,954,903**	**6,257,558**	**14,514,442**	**14,899,645**
230	**PERSONAL EMOLUMENTS**	**4,955,837**	**4,643,484**	**4,999,789**	**5,244,040**	**13,269,747**	**13,587,260**
23001	Salaries	4,513,707	3,330,601	3,796,368	3,958,930	5,187,998	5,343,638
23002	Allowances	291,411	839,213	772,193	774,031	2,685,995	2,685,995
23003	Wages - unestablished staff	16,474	355,594	299,156	372,684	4,380,142	4,511,546
23004	Social Security	134,244	118,076	132,073	138,395	1,015,613	1,046,081
231	**TRAVEL & SUBSISTENCE**	**88,627**	**85,374**	**89,909**	**104,692**	**112,834**	**116,220**
23101	Transport allowance	35,157	38,100	40,122	59,400	61,182	63,017
23102	Mileage allowance	6,279	8,970	9,242	10,452	10,766	11,089
23103	Subsistence allowance	20,052	29,904	29,737	26,440	27,686	28,517
23105	Other travel expenses	27,139	8,400	10,808	8,400	13,200	13,596
340	**MATERIALS & SUPPLIES**	**198,138**	**215,131**	**211,305**	**215,131**	**267,553**	**305,551**
34001	Office Supplies	14,740	4,847	9,276	4,847	8,606	8,606
34004	Uniforms	29,198	30,900	25,750	30,900	27,192	28,008
34005	Household sundries	52,399	48,000	51,823	48,000	92,266	95,034
34006	Food	100,390	98,000	96,638	98,000	103,730	106,842
34011	Production supplies	1,412	24,836	20,696	24,836	25,581	26,349
34014	Purchase of computers supplies		8,548	7,122	8,548	10,178	40,713
341	**OPERATING COSTS**	**118,799**	**130,640**	**129,714**	**128,800**	**172,226**	**177,393**
34101	Operating cost - fuel	59,884	80,000	76,821	80,000	103,404	106,506
34102	Operating cost - advertisments		3,760	3,132	3,760	5,664	5,834
34103	Operating cost - miscellaneous	58,916	33,520	38,630	33,520	51,293	52,832
34109	Operating cost - conference & workshops		13,360	11,132	11,520	11,866	12,222
342	**MAINTENANCE COSTS**	**77,233**	**99,961**	**96,184**	**101,275**	**207,610**	**213,838**
34201	Maintenance of building	27,975	5,043	8,997	5,700	15,122	15,575
34202	Maintenance of grounds	2,835	5,043	4,201	5,700	17,236	17,754
34203	Repairs & Maintenance of furniture & equipment	8,491	10,000	8,943	10,000	25,750	26,523
34204	Repairs & Maintenance of vehicles	21,232	24,000	24,307	24,000	30,952	31,880
34205	Maintenance of computer - hardware	12,700	7,270	9,186	7,270	11,320	11,659
34206	Maintenance of computer - software	1,030	8,605	7,170	8,605	11,227	11,564
34208	Maintenance of other equipment		24,000	20,047	24,000	38,846	40,012
34209	Purchase of spares for equipment		8,300	6,916	8,300	28,119	28,963
34210	Purchase of vehicle parts	2,971	7,700	6,416	7,700	29,038	29,909
343	**TRAINING**	**22,746**	**25,000**	**21,982**	**21,270**	**22,403**	**23,075**
34305	Training - miscellaneous	22,746	25,000	21,982	21,270	22,403	23,075
346	**PUBLIC UTILITIES**	**4,554**	**18,480**	**17,600**	**18,350**	**18,901**	**19,846**
34602	Gas - butane	4,554	18,480	17,600	18,350	18,901	19,846
348	**CONTRACTS & CONSULTANCY**	**423,969**	**424,000**	**388,420**	**424,000**	**443,168**	**456,463**
34801	Payments to contractors	423,969	424,000	388,420	424,000	443,168	456,463

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Regional Manager	23	60876	60876
2	2	2	Anaesthesologist	23	112008	114792
3	2	2	Gynaecologist	23	41050	78600
4	1	1	Epdemiologist	23		10
5	2	2	Pediatrician	23	105280	104700
6	2	2	Physician Specialist	23	60886	60886
7	2	2	Surgeon	23	114792	116184
8	1	1	Hospital Administrator	22	59688	59688
9	3	3	MedicalOfficer 1	21	154896	158028
10	1	1	Nursing Administrator	22	0	44376
11	3	3	Nursing Supervisor I (Sr Public Health Nurse)	21	0	82050
12	4	4	Medical Officer II	20	135912	142756
13	1	1	Dental Surgeon	20	33920	33920
14	3	3	Nurse Specialist (Grade 11)Ward Sister	18	0	30048
15	2	2	Nurse Specialist (Grade 11)PHN	18	46107	67156

16	4	4	Nurse Specialist (Grade 11)PNP	18	0	135932
17	3	3	Nurse Specialist (Grade 11)ORN	18	0	106636
18	5	5	Nurse Specialist (Grade 11)Anesthesia	18	0	72386
19	1	1	Nurse Specialist (Grade 11)Infection Control Nurse	18	0	28252
20	10	10	Nurse Specialist (Grade 11)Midwife	18	287400	294991
21	1	1	Finance Officer III	16	10	10
22	1	1	Social Worker Counselor	16	27824	27884
23	18	18	Staff Nurse (Grade III)	16	816510	488688
24	1	1	Sr. Secretary	14	0	35140
25	1	1	Sr. Pharmacist	14	35220	36180
26	1	1	Sr. Radiographer	14	10	23220
27	1	1	Nutritionist	14	10	23220
28	1	1	Sr. Public Health Inspector	14	36980	36020
29	1	1	Med Tech I	14	29620	30764
30	3	3	Nursing Assistant 1 (Rural Health)	12	79507	98276
31	3	3	Nursing Assistant 1 (Midwife)	12		70932
32	0	5	Scrub Nurse Technician	12		0
33	15	15	Nursing Assistant 11	10	305614	300991
34	0	1	Transport Officer	10		0
35	5	5	Med Tech 11	10	118200	90144
36	4	4	Dispenser	10	82899	82899
37	1	1	Biomed Tech	10	27366	26538
38	1	1	Health Educator	10	26055	25227
39	3	3	Radiographer	10	33044	45631
40	2	2	Information Technologist	10	27445	28273
41	1	1	Ag. Administrative Assistant	10	10	23571
42	1	1	Public Health Inspector 1	10	19845	18948
43	2	2	Medical Statistical Clerk	7	46168	27355
44	2	2	First Class Clerk	7	48664	45016
45	6	6	Patient Care Assistant- Ns Aide	7	119844	48256
46	2	2	Patient Care Assistant- (Psychiatric Aide)	7	0	32856
47	7	7	Patient Care Assistant- Aux	7	84850	112332
48	1	1	Asst. Radiographer	7	17292	16524
49	1	2	Emergency Medical Tech.	6	20734	21496
50	2	2	Data Entry Clerk	5	31816	31816
51	1	1	Maintenance Technician	5	16748	16748
52	1	1	Demestic Supervisior	5		0
53	1	1	Food Service Supervisor	5	15964	15964
54	1	1	Assistant Dispenser	4	18424	18424
55	2	3	Driver	4	35652	48252
56	1	1	Microscopist	4	10	10
57	2	1	Secretary III	4	18216	18840
58	1	1	Dental Assistant	4	21960	10520
59	1	1	Environmental Asistant	4	21960	22220
60	3	3	Public Health Inspector II	4	27498	40088
61	5	5	Second Class Clerk	4	74928	68876
62	0	0	Second Class Clerk	4	0	0
63	2	0	clerk Typist	3	21445	0
64	1	1	Theatre Technician	3	10	10
65	1	1	Office Assistant	2	17064	17568
66	1	1	Store Keeper Clerk	2	12756	11680
67	1	2	Caretaker	2	12654	12654
68	1	3	Male Attendant	2	17148	16602
0	0	0	Allowances		839213	774031
0	0	0	Unestablish Staff		355594	372684
0	0	0	Social Security		118076	138395
	167	**175**			**4,893,672**	**5,244,040**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19178 HIV/AIDS							
2000	**Total**	**1,201,054**	**1,463,021**	**1,322,284**	**1,460,240**	**2,353,732**	**2,360,363**
230	**PERSONAL EMOLUMENTS**	**220,627**	**234,521**	**234,338**	**275,139**	**281,781**	**288,412**
23001	Salaries	215,790	204,791	208,377	244,783	251,275	257,767
23002	Allowances		23,888	19,906	24,511	24,661	24,800
23004	Social Security	4,838	5,842	6,056	5,845	5,845	5,845
231	**TRAVEL & SUBSISTENCE**	**11,415**	**26,600**	**24,143**	**22,001**	**22,001**	**22,001**
23102	Mileage allowance		4,000	3,332	2,001	2,001	2,001
23103	Subsistence allowance	5,690	14,000	13,179	15,000	15,000	15,000
23105	Other travel expenses	5,725	8,600	7,632	5,000	5,000	5,000
340	**MATERIALS & SUPPLIES**	**677,397**	**740,500**	**653,768**	**728,500**	**1,511,050**	**1,511,050**
34001	Office Supplies	11,557	16,000	13,791	2,000	2,000	2,000
34003	Medical Supplies	621,846	704,000	621,218	704,000	1,470,000	1,470,000
34005	Household sundries	9,198	6,500	6,855	6,500	9,000	9,000
34011	Production supplies	9,475	10,000	8,572	12,000	18,050	18,050
34015	Purchase of other office equipment	25,322	4,000	3,332	4,000	12,000	12,000
341	**OPERATING COSTS**	**275,087**	**426,000**	**379,548**	**399,200**	**479,500**	**479,500**
34101	Operating cost - fuel	61,914	16,000	16,315	25,000	25,000	25,000
34103	Operating cost - miscellaneous	194,638	360,000	320,359	324,200	324,200	324,200
34109	Operating cost - conference & workshops	18,535	50,000	42,874	50,000	130,300	130,300
342	**MAINTENANCE COSTS**	**16,527**	**35,400**	**30,487**	**35,400**	**59,400**	**59,400**
34203	Repairs & Maintenance of furniture & equipment	4,109	3,400	3,475	3,400	3,400	3,400
34204	Repairs & Maintenance of vehicles	10,486	7,000	6,180	7,000	15,000	15,000
34205	Maintenance of computer - hardware	1,932	15,000	12,500	15,000	21,000	21,000
34206	Maintenance of computer - software		10,000	8,332	10,000	20,000	20,000

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Epidemiology	23	42780	43708
2	1	1	Monitoring & Evaluation Officer *]	18/21	12804	47616
3	2	1	Counselor/Social Worker	16	66624	36164
4		1	Counselor/Social Worker	16		33312
5	1	1	VCT coordinator	16	44250	44250
6	1	1	Secretary/Receptionist	10	23433	23433
7	1	1	Driver/mechanic	5	14900	16300
0	0	0	Allowances		23888	24511
0	0	0	Social Security		5842	5845
	7	**7**			**234,521**	**275,139**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19188 MATERNAL & CHILD HEALTH							
2000	**Total**	**1,650,253**	**1,790,185**	**1,705,470**	**1,862,488**	**4,221,686**	**4,226,690**
230	**PERSONAL EMOLUMENTS**	**142,762**	**137,462**	**146,449**	**164,852**	**216,201**	**221,205**
23001	Salaries	139,475	120,924	131,693	148,843	196,957	201,961
23002	Allowances		13,200	11,000	12,000	14,400	14,400
23004	Social Security	3,286	3,338	3,756	4,009	4,844	4,844
231	**TRAVEL & SUBSISTENCE**	**46,775**	**69,863**	**63,426**	**71,660**	**71,660**	**71,660**
23103	Subsistence allowance	11,370	32,250	29,605	34,160	34,160	34,160
23105	Other travel expenses	35,405	37,613	33,821	37,500	37,500	37,500
340	**MATERIALS & SUPPLIES**	**1,274,780**	**1,332,460**	**1,259,078**	**1,384,446**	**3,573,095**	**3,573,095**
34001	Office Supplies	38,384	28,239	32,388	28,239	162,251	162,251
34003	Medical Supplies	1,165,356	1,200,000	1,118,754	1,250,000	3,240,687	3,240,687
34004	Uniforms	1,122	900	1,245	1,200	1,200	1,200
34005	Household sundries	19,538	4,321	4,569	5,057	5,057	5,057
34011	Production supplies	50,381	99,000	102,122	99,950	163,900	163,900
341	**OPERATING COSTS**	**141,980**	**155,000**	**154,977**	**138,580**	**208,180**	**208,180**
34101	Operating cost - fuel	35,174	30,000	25,000	42,000	42,000	42,000
34102	Operating cost - advertisments	675	30,000	25,675	40,000	66,600	66,600
34103	Operating cost - miscellaneous	81,040	55,000	68,593	15,750	15,750	15,750
34109	Operating cost - conference & workshops	25,091	40,000	35,710	40,830	83,830	83,830
342	**MAINTENANCE COSTS**	**14,411**	**16,400**	**15,709**	**17,950**	**36,550**	**36,550**
34202	Maintenance of grounds	1,000	1,200	1,000	3,200	11,200	11,200
34203	Repairs & Maintenance of furniture & equipment	2,088	3,000	4,000	1,750	1,750	1,750
34204	Repairs & Maintenance of vehicles	7,098	7,700	6,961	8,500	19,100	19,100
34205	Maintenance of computer - hardware	4,165	2,000	1,666	2,000	2,000	2,000
34206	Maintenance of computer - software	60	2,500	2,082	2,500	2,500	2,500
343	**TRAINING**	**25,879**	**32,000**	**26,666**	**31,000**	**62,000**	**62,000**
34305	Training - miscellaneous	25,879	32,000	26,666	31,000	62,000	62,000
348	**CONTRACTS & CONSULTANCY**	**3,666**	**47,000**	**39,166**	**54,000**	**54,000**	**54,000**
34801	Payments to contractors	3,666	47,000	39,166			
34802	Payments to consultants				54,000	54,000	54,000

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Medical Officer of Health TA	contract	42780	42780
2	1	1	Nursing Administrator	22	40120	46580
3	0	1	Nursing Administrator	22		0
4	0	0	Medical Officer of Health TA	20	0	0
5	1	1	Vaccine Technician	10	10	19983
6	0	1	Secretary II	7	27276	28044
7	1	1	Second Class Clerk**	4	10728	11456
0	0	0	Allowances		13200	12000
0	0	0	Social Security		3338	4009
	4	**6**			**137,452**	**164,852**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19198 ENVIRONMENTAL HEALTH							
2000	**Total**	**213,411**	**375,733**	**332,155**	**413,186**	**819,198**	**822,090**
230	**PERSONAL EMOLUMENTS**	**57,577**	**67,247**	**61,588**	**93,694**	**96,586**	**99,478**
23001	Salaries	55,408	59,943	55,502	90,289	93,181	96,073
23002	Allowances	500	4,800	4,000	900	900	900
23004	Social Security	1,669	2,504	2,086	2,505	2,505	2,505
231	**TRAVEL & SUBSISTENCE**	**2,675**	**34,860**	**30,040**	**33,100**	**114,492**	**114,492**
23103	Subsistence allowance	2,560	25,000	21,492	25,000	99,960	99,960
23105	Other travel expenses	115	9,860	8,548	8,100	14,532	14,532
340	**MATERIALS & SUPPLIES**	**104,374**	**157,359**	**140,963**	**162,934**	**327,357**	**327,357**
34001	Office Supplies	11,378	6,000	5,752	7,411	7,412	7,412
34002	Books & Periodicals		3,250	2,708	1,875	1,875	1,875
34003	Medical Supplies	23,192	74,230	61,858	74,230	130,800	130,800
34005	Household sundries	2,215	5,574	4,644	3,021	3,021	3,021
34011	Production supplies	13,542	10,000	15,153	10,000	24,094	24,094
34014	Purchase of computers supplies	6,660	4,206	3,504	4,207	24,676	24,676
34015	Purchase of other office equipment	8,871	22,190	20,753	22,190	59,100	59,100
34016	Purchase of other laboratory supplies	38,516	31,909	26,590	40,000	76,380	76,380
341	**OPERATING COSTS**	**30,152**	**57,250**	**48,846**	**58,000**	**102,804**	**102,804**
34101	Operating cost - fuel		15,000	12,500	15,000	19,504	19,504
34102	Operating cost - advertisments		21,250	18,208	21,250	22,250	22,250
34103	Operating cost - miscellaneous	27,512	6,000	5,538	6,000	12,000	12,000
34109	Operating cost - conference & workshops	2,639	15,000	12,600	15,750	49,050	49,050
342	**MAINTENANCE COSTS**	**14,533**	**21,017**	**19,052**	**27,459**	**32,459**	**32,459**
34203	Repairs & Maintenance of furniture & equipment		1,627	1,571	1,677	1,677	1,677
34204	Repairs & Maintenance of vehicles	11,079	6,490	6,508	7,782	7,782	7,782
34205	Maintenance of computer - hardware	2,217	4,900	4,307	6,000	11,000	11,000
34206	Maintenance of computer - software	1,236	5,000	4,166	9,000	9,000	9,000
34210	Purchase of vehicle parts		3,000	2,500	3,000	3,000	3,000
343	**TRAINING**	**4,100**	**38,000**	**31,666**	**38,000**	**145,500**	**145,500**
34305	Training - miscellaneous	4,100	38,000	31,666	38,000	145,500	145,500

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	DIRECTOR OF ENVIRONMENT	23	10	10
2	1	1	PRINCIPAL PHI	16	10	38648
3	1	1	SENIOR PUBLIC HEALTH INSPECTOR	14	32340	23220
4	2	2	WATER ANALYST	10	27583	28401
5			TO BE FILLED			10
0	0	0	Allowances			900
0	0	0	Social Security		2505	2505
	5	**5**			**62,448**	**93,694**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19208 REGULATORY UNIT							
2000	**Total**	**76,374**	**110,778**	**98,138**	**130,033**	**319,601**	**324,350**
230	**PERSONAL EMOLUMENTS**	**64,694**	**42,803**	**39,161**	**76,084**	**150,152**	**154,901**
23001	Salaries	63,715	41,968	38,466	69,740	134,298	139,047
23002	Allowances				3,840	13,350	13,350
23004	Social Security	979	835	695	2,504	2,504	2,504
231	**TRAVEL & SUBSISTENCE**	**2,262**	**25,330**	**21,706**	**20,710**	**121,410**	**121,410**
23101	Transport allowance		2,400	2,000	1,200	1,200	1,200
23102	Mileage allowance		3,510	2,924	3,510	3,510	3,510
23103	Subsistence allowance	1,850	6,000	5,600	6,000	9,600	9,600
23105	Other travel expenses	412	13,420	11,182	10,000	107,100	107,100
340	**MATERIALS & SUPPLIES**	**6,500**	**11,895**	**9,909**	**12,239**	**22,239**	**22,239**
34001	Office Supplies		1,460	1,216	1,324	1,324	1,324
34011	Production supplies	6,500	10,000	8,332	10,000	20,000	20,000
34014	Purchase of computers supplies		435	361	915	915	915
341	**OPERATING COSTS**	**1,296**	**20,200**	**18,572**	**13,800**	**13,800**	**13,800**
34101	Operating cost - fuel		15,000	12,500			
34103	Operating cost - miscellaneous	1,296	5,200	6,072	13,800	13,800	13,800
342	**MAINTENANCE COSTS**	**1,622**	**3,350**	**2,790**			
34203	Repairs & Maintenance of furniture & equipment		1,350	1,124			
34204	Repairs & Maintenance of vehicles	1,622	2,000	1,666			
343	**TRAINING**		**7,200**	**6,000**	**7,200**	**12,000**	**12,000**
34305	Training - miscellaneous		7,200	6,000	7,200	12,000	12,000

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	DIRECTOR	23	10	10
2	1	1	ALLIED HEALTH COORDINATOR	18	41928	41928
3	1	1	QAC/QUALITY SYSTEM AUDITOR	21	10	10
4	1	1	REGISTRAR	16	10	27792
5	1	1	DRIVER	5	10	0
0	0	0	Allowances			3840
0	0	0	Social Security		835	2505
	5	**5**			**42,803**	**76,085**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19218 BELIZE HEALTH INFORMATION SYSTEM							
2000	**Total**	**365,207**	**441,398**	**430,778**	**450,043**	**681,946**	**688,136**
230	**PERSONAL EMOLUMENTS**	**191,037**	**201,597**	**199,928**	**201,837**	**207,765**	**213,955**
23001	Salaries	186,993	182,724	183,382	186,562	192,490	198,680
23002	Allowances		14,700	12,250	11,100	11,100	11,100
23004	Social Security	4,045	4,173	4,296	4,175	4,175	4,175
231	**TRAVEL & SUBSISTENCE**	**5,563**	**20,400**	**18,935**	**25,920**	**25,920**	**25,920**
23103	Subsistence allowance	1,020	6,000	5,250	11,520	11,520	11,520
23105	Other travel expenses	4,543	14,400	13,685	14,400	14,400	14,400
340	**MATERIALS & SUPPLIES**	**78,301**	**94,821**	**94,764**	**123,006**	**348,981**	**348,981**
34001	Office Supplies	3,142	4,321	3,600	4,537	4,537	4,537
34002	Books & Periodicals		5,000	4,166	5,000	5,000	5,000
34005	Household sundries	516	2,500	2,082			
34014	Purchase of computers supplies	41,942	78,000	70,154	108,469	334,444	334,444
34015	Purchase of other office equipment	32,700	5,000	14,763	5,000	5,000	5,000
341	**OPERATING COSTS**	**10,566**	**26,080**	**24,205**	**25,780**	**25,780**	**25,780**
34101	Operating cost - fuel	10,127	17,280	16,454	17,280	17,280	17,280
34103	Operating cost - miscellaneous		3,800	3,584	3,500	3,500	3,500
34109	Operating cost - conference & workshops	439	5,000	4,166	5,000	5,000	5,000
342	**MAINTENANCE COSTS**	**79,005**	**88,500**	**84,614**	**63,500**	**63,500**	**63,500**
34203	Repairs & Maintenance of furniture & equipment	1,073	5,000	4,166	5,000	5,000	5,000
34204	Repairs & Maintenance of vehicles	5,294	13,500	11,576	13,500	13,500	13,500
34205	Maintenance of computer - hardware	60,210	60,000	60,540	25,000	25,000	25,000
34206	Maintenance of computer - software	12,428	10,000	8,332	20,000	20,000	20,000
343	**TRAINING**	**735**	**10,000**	**8,332**	**10,000**	**10,000**	**10,000**
34305	Training - miscellaneous	735	10,000	8,332	10,000	10,000	10,000

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	DIRECTOR OF INFORMATION TECHNOLOGY	25	61626	62420
2	1	1	**COMPUTER SYSTEM ADMINISTRATOR	23	34428	35356
3	1	1	SYSTEMS ANALYST	18	29825	29528
4	1	1	APPLICATION DEVELOPER	16	28252	30368
5	1	1	COMPUTER SYSTEM ADMINISTRATOR	11	28890	28890
0	0	0	Allowances		14700	11100
0	0	0	Social Security		4173	4175
	5	**5**			**201,894**	**201,837**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19228 VECTOR CONTROL							
2000	**Total**	**668,471**	**742,582**	**643,358**	**763,369**	**957,229**	**958,189**
230	**PERSONAL EMOLUMENTS**	**120,569**	**156,823**	**136,520**	**164,747**	**165,717**	**166,677**
23001	Salaries	90,971	70,820	64,851	71,940	72,910	73,870
23002	Allowances		79,380	66,150	0		
23003	Wages - unestablished staff	25,822			86,184	86,184	86,184
23004	Social Security	3,776	6,623	5,519	6,623	6,623	6,623
231	**TRAVEL & SUBSISTENCE**	**48,460**	**89,760**	**80,707**	**119,640**	**164,280**	**164,280**
23103	Subsistence allowance	34,996	72,360	65,938	92,640	137,280	137,280
23105	Other travel expenses	13,464	17,400	14,769	27,000	27,000	27,000
340	**MATERIALS & SUPPLIES**	**378,231**	**355,249**	**298,509**	**355,982**	**504,232**	**504,232**
34001	Office Supplies	19,957	3,263	4,968	2,973	2,973	2,973
34003	Medical Supplies	346,540	61,673	51,393	38,950	38,950	38,950
34005	Household sundries	4,550	1,038	864	975	975	975
34007	Spraying supplies	4,303	200,000	166,666	256,009	404,259	404,259
34008	Spares - Farm Machinery Equipment		30,195	25,161	16,875	16,875	16,875
34011	Production supplies	2,880	20,000	16,666	26,500	26,500	26,500
34014	Purchase of computers supplies		4,080	3,625	2,400	2,400	2,400
34016	Purchase of other laboratory supplies		35,000	29,166	11,300	11,300	11,300
341	**OPERATING COSTS**	**100,543**	**112,900**	**103,231**	**104,950**	**104,950**	**104,950**
34101	Operating cost - fuel	53,390	41,400	36,916	55,200	55,200	55,200
34102	Operating cost - advertisments	8,626	15,500	12,916	13,750	13,750	13,750
34103	Operating cost - miscellaneous	36,217	36,000	36,333	24,000	24,000	24,000
34109	Operating cost - conference & workshops	2,310	20,000	17,066	12,000	12,000	12,000
342	**MAINTENANCE COSTS**	**11,279**	**12,850**	**11,890**	**16,050**	**16,050**	**16,050**
34203	Repairs & Maintenance of furniture & equipment	925	850	708	850	850	850
34204	Repairs & Maintenance of vehicles	10,354	5,000	5,352	9,200	9,200	9,200
34205	Maintenance of computer - hardware		1,000	832	1,000	1,000	1,000
34206	Maintenance of computer - software		1,000	832			
34210	Purchase of vehicle parts		5,000	4,166	5,000	5,000	5,000
343	**TRAINING**	**9,389**	**15,000**	**12,500**	**2,000**	**2,000**	**2,000**
34305	Training - miscellaneous	9,389	15,000	12,500	2,000	2,000	2,000

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	0	1	DENGUE TECHNICAL OFFICER	CONTRACT	42000	42000
2	1	1	CHIEF OF OPERATIONS	14	28820	29940
3	0	1	DIR. ENV HEALTH PROGRAM	23	0	0
0	0	0	Unestablish Staff		79380	86184
0	0	0	Social Security		6623	6623
	1	**3**			**156,823**	**164,747**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19238 MENTAL HEALTH							
2000	**Total**	**180,896**	**290,045**	**264,622**	**332,690**	**399,065**	**399,689**
230	**PERSONAL EMOLUMENTS**	**127,573**	**206,125**	**187,690**	**239,656**	**306,031**	**306,655**
23001	Salaries	124,567	190,202	173,802	217,126	277,884	278,508
23002	Allowances		12,000	10,000	17,100	21,882	21,882
23004	Social Security	3,006	3,923	3,889	5,430	6,265	6,265
231	**TRAVEL & SUBSISTENCE**	**7,017**	**9,920**	**9,650**	**19,456**	**19,456**	**19,456**
23101	Transport allowance	500	4,800	4,000	3,000	3,000	3,000
23103	Subsistence allowance	2,895	3,120	3,500	13,440	13,440	13,440
23105	Other travel expenses	3,622	2,000	2,150	3,016	3,016	3,016
340	**MATERIALS & SUPPLIES**	**4,001**	**10,500**	**8,748**	**8,478**	**8,478**	**8,478**
34001	Office Supplies	2,801	5,500	4,582	3,178	3,178	3,178
34002	Books & Periodicals	1,200	5,000	4,166	5,300	5,300	5,300
341	**OPERATING COSTS**	**42,193**	**50,500**	**46,983**	**51,800**	**51,800**	**51,800**
34103	Operating cost - miscellaneous	30,614	20,000	21,567	18,000	18,000	18,000
34109	Operating cost - conference & workshops	11,579	30,500	25,416	33,800	33,800	33,800
342	**MAINTENANCE COSTS**	**113**	**4,000**	**3,827**	**3,000**	**3,000**	**3,000**
34205	Maintenance of computer - hardware	113	4,000	3,827	3,000	3,000	3,000
343	**TRAINING**		**6,500**	**5,641**	**10,300**	**10,300**	**10,300**
34305	Training - miscellaneous		6,500	5,641	10,300	10,300	10,300
350	**GRANTS**		**2,500**	**2,082**			
35002	Grants to organizations		2,500	2,082			

Objectives:

2013/14	2014/15	Classification	Payscale	Estimate 2013/14	Estimate 2014 /15
1	1	PSYCHIATRIST	23	60876	35820
1	1	MENTAL HEALTH COORDIN	21	60144	10
1	1	PROJECT MANAGER	18	10	34428
2	2	CLINICAL PHYSCHOLOGIST	17	20	54576
2	2	SOCIAL WORKER	17	58424	68400
1	1	SECRETARY 111	4	10728	10728
0	1	DRIVER		12492	13164
0	0	Allowances		12000	17100
0	0	Social Security		3923	5430
				206125	**239656**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19248 HEALTH PROMOTION (HECOPAB)							
2000	**Total**	**143,416**	**153,944**	**146,805**	**143,935**	**260,722**	**262,114**
230	**PERSONAL EMOLUMENTS**	**47,871**	**48,567**	**48,551**	**49,263**	**50,655**	**52,047**
23001	Salaries	47,036	47,732	47,712	48,428	49,820	51,212
23004	Social Security	835	835	839	835	835	835
231	**TRAVEL & SUBSISTENCE**	**9,697**	**4,450**	**3,973**	**4,530**	**4,530**	**4,530**
23103	Subsistence allowance	1,990	2,160	2,060	2,880	2,880	2,880
23105	Other travel expenses	7,707	2,290	1,913	1,650	1,650	1,650
340	**MATERIALS & SUPPLIES**	**7,653**	**13,922**	**11,644**	**13,682**	**79,387**	**79,387**
34001	Office Supplies	6,333	3,922	3,312	3,682	3,682	3,682
34011	Production supplies	1,320	10,000	8,332	10,000	75,706	75,706
341	**OPERATING COSTS**	**74,656**	**82,505**	**78,637**	**71,960**	**121,650**	**121,650**
34101	Operating cost - fuel	12,618	8,000	6,666	15,000	15,000	15,000
34102	Operating cost - advertisments	1,406	26,000	21,666	26,000	38,000	38,000
34103	Operating cost - miscellaneous	51,922	17,545	21,158			
34109	Operating cost - conference & workshops	8,709	30,960	29,147	30,960	68,650	68,650
342	**MAINTENANCE COSTS**	**3,540**	**4,500**	**3,999**	**4,500**	**4,500**	**4,500**
34204	Repairs & Maintenance of vehicles	3,540	4,500	3,999	4,500	4,500	4,500

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	HEALTH EDUCATION OFFICER	21	47732	48428
0	0	0	Social Security		835	835
	1	**1**			**48,567**	**49,263**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19258 PALM VIEW MENTAL HEALTH							
2000	**Total**	**741,996**	**714,992**	**732,899**	**755,161**	**1,526,686**	**1,572,487**
230	**PERSONAL EMOLUMENTS**	**493,753**	**440,551**	**471,371**	**483,312**	**1,267,469**	**1,305,493**
23001	Salaries	473,453	155,684	229,352	189,980	343,835	354,150
23002	Allowances		46,400	38,666	43,500	83,430	85,933
23003	Wages - unestablished staff		218,238	181,864	229,970	810,128	834,432
23004	Social Security	20,300	20,229	21,490	19,862	30,076	30,978
231	**TRAVEL & SUBSISTENCE**	**31,738**	**31,741**	**28,575**	**30,380**	**31,291**	**32,230**
23101	Transport allowance		6,000	5,000	1,800	1,854	1,910
23102	Mileage allowance	1,966	5,741	4,783			
23103	Subsistence allowance	5,516	8,000	8,033	12,560	12,937	13,325
23105	Other travel expenses	24,256	12,000	10,759	16,020	16,501	16,996
340	**MATERIALS & SUPPLIES**	**102,550**	**105,500**	**103,889**	**103,190**	**39,586**	**40,773**
34001	Office Supplies	8,141	8,500	8,666	12,884	13,271	13,669
34004	Uniforms	10,609	9,000	7,500	10,800	11,124	11,458
34005	Household sundries	22,875	4,000	7,859	4,748	4,890	5,037
34006	Food	59,683	69,000	67,364	71,233	6,670	6,870
34011	Production supplies	1,243	15,000	12,500	3,525	3,631	3,740
341	**OPERATING COSTS**	**57,800**	**57,800**	**55,922**	**58,879**	**65,383**	**67,345**
34101	Operating cost - fuel	23,851	38,000	36,666	38,577	39,734	40,926
34103	Operating cost - miscellaneous	33,949	11,800	12,590	12,302	12,671	13,051
34109	Operating cost - conference & workshops		8,000	6,666	8,000	12,978	13,367
342	**MAINTENANCE COSTS**	**50,145**	**64,000**	**60,310**	**64,000**	**101,717**	**104,768**
34201	Maintenance of building	19,391	15,000	17,411	15,000	23,278	23,976
34202	Maintenance of grounds	4,172	10,000	9,854	10,000	18,540	19,096
34203	Repairs & Maintenance of furniture & equipment	7,079	12,500	10,416	12,500	19,055	19,627
34204	Repairs & Maintenance of vehicles	12,881	12,500	10,962	12,500	20,188	20,794
34205	Maintenance of computer - hardware	1,431	8,000	6,666	8,000	9,789	10,083
34210	Purchase of vehicle parts	5,191	6,000	5,000	6,000	10,867	11,193
346	**PUBLIC UTILITIES**	**6,010**	**15,400**	**12,832**	**15,400**	**21,241**	**21,878**
34602	Gas - butane	6,010	15,400	12,832	15,400	21,241	21,878

I. OBJECTIVE

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

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Administrator	16	30460	33772
2	3	3	Staff Nurse	16	30	30
3	2	2	Nursing Assistant II	10	20	24754
4	1	1	Maintenance Technician	5	13612	15180
5	2	2	Drivers	4	22896	25188
6	2	2	Patient Care Assistant	7	42008	45336
7	1	1	Second Class Clerk	4	12600	12600
8	0	0	First Class Clerk	7	0	0
9	4	4	Attendants	2	64518	33120
0	0	0	Allowances		46400	43500
0	0	0	Unestablish Staff		218238	229970
0	0	0	Social Security		20229	19862
	16	**16**			**471,011**	**483,312**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19268 NUTRITION							
2000	**Total**	**30,273**	**93,587**	**81,981**	**96,771**	**112,375**	**113,480**
230	**PERSONAL EMOLUMENTS**		**30,375**	**25,311**	**32,675**	**33,779**	**34,884**
23001	Salaries		29,540	24,616	31,840	32,944	34,049
23004	Social Security		835	695	835	835	835
231	**TRAVEL & SUBSISTENCE**	**5,144**	**8,230**	**7,688**	**10,025**	**10,025**	**10,025**
23102	Mileage allowance	274	3,110	2,725	3,245	3,245	3,245
23103	Subsistence allowance	2,920	3,120	3,297	4,800	4,800	4,800
23105	Other travel expenses	1,950	2,000	1,666	1,980	1,980	1,980
340	**MATERIALS & SUPPLIES**	**8,211**	**16,682**	**15,392**	**25,571**	**25,571**	**25,571**
34001	Office Supplies	1,851	2,332	2,060	3,471	3,471	3,471
34003	Medical Supplies		600	500			
34005	Household sundries	116	400	332			
34011	Production supplies	4,022	11,750	11,168	20,500	20,500	20,500
34015	Purchase of other office equipment	2,222	1,600	1,332	1,600	1,600	1,600
341	**OPERATING COSTS**	**12,199**	**15,300**	**14,426**	**23,500**	**38,000**	**38,000**
34101	Operating cost - fuel		7,500	6,250	7,500	7,500	7,500
34102	Operating cost - advertisments	1,406	2,000	1,666	4,500	4,500	4,500
34103	Operating cost - miscellaneous	9,159	2,300	3,594	6,000	6,000	6,000
34109	Operating cost - conference & workshops	1,633	3,500	2,916	5,500	20,000	20,000
342	**MAINTENANCE COSTS**		**1,000**	**832**	**1,000**	**1,000**	**1,000**
34205	Maintenance of computer - hardware		500	416	1,000	1,000	1,000
34206	Maintenance of computer - software		500	416			
343	**TRAINING**	**4,720**	**10,000**	**8,332**	**4,000**	**4,000**	**4,000**
34305	Training - miscellaneous	4,720	10,000	8,332	4,000	4,000	4,000
348	**CONTRACTS & CONSULTANCY**		**12,000**	**10,000**			
34801	Payments to contractors		12,000	10,000			

Objectives:

2013/14	2014/15	Classification	Payscale	Estimate	Estimate
1	1	Nutrisonist	14	29540	31840
		Allowances			
		Social Security		835	835
				30375	32675

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19278 DENTAL							
2000	**Total**	**18,933**	**124,212**	**104,068**	**149,247**	**362,285**	**366,897**
230	**PERSONAL EMOLUMENTS**		**51,891**	**43,241**	**54,559**	**143,720**	**148,332**
23001	Salaries		49,856	41,546	52,524	114,816	119,428
23002	Allowances		1,200	1,000	1,200	26,400	26,400
23004	Social Security		835	695	835	2,504	2,504
231	**TRAVEL & SUBSISTENCE**	**990**	**15,040**	**12,532**	**19,600**	**23,100**	**23,100**
23101	Transport allowance	990	7,980	6,650	8,100	8,100	8,100
23102	Mileage allowance		3,120	2,600	4,200	4,200	4,200
23103	Subsistence allowance		1,440	1,200	4,800	4,800	4,800
23105	Other travel expenses		2,500	2,082	2,500	6,000	6,000
340	**MATERIALS & SUPPLIES**	**2,805**	**9,281**	**8,081**	**10,166**	**12,207**	**12,207**
34001	Office Supplies	2,805	3,465	3,237	3,465	4,206	4,206
34004	Uniforms		1,600	1,332	2,001	2,001	2,001
34005	Household sundries		1,716	1,430	2,200	2,200	2,200
34015	Purchase of other office equipment		2,500	2,082	2,500	3,800	3,800
341	**OPERATING COSTS**	**15,138**	**22,600**	**19,048**	**22,600**	**66,408**	**66,408**
34101	Operating cost - fuel		3,600	3,000	3,600	4,224	4,224
34102	Operating cost - advertisments		2,000	1,666	2,000	3,500	3,500
34103	Operating cost - miscellaneous	12,491	5,000	4,382	5,000	44,684	44,684
34109	Operating cost - conference & workshops	2,647	12,000	10,000	12,000	14,000	14,000
342	**MAINTENANCE COSTS**		**8,000**	**6,666**	**6,666**	**8,750**	**8,750**
34203	Repairs & Maintenance of furniture & equipment		8,000	6,666	6,666	8,750	8,750
343	**TRAINING**		**17,400**	**14,500**	**35,656**	**108,100**	**108,100**
34305	Training - miscellaneous		17,400	14,500	35,656	108,100	108,100

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Senior Dental Surgeon	23	49586	52524
2		0	Secretary I	10		0
3		0	Oral Pathologist	23		0
0	0	0	Allowances		1200	1200
0	0	0	Social Security		835	835
	1	**1**			**51,621**	**54,559**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19288 PHARMACY							
2000	**Total**	**18,536**	**179,049**	**152,349**	**232,457**	**477,150**	**480,174**
230	**PERSONAL EMOLUMENTS**		**83,113**	**69,260**	**121,641**	**230,614**	**233,638**
23001	Salaries		80,244	66,870	115,536	220,584	223,608
23002	Allowances		1,200	1,000	3,600	3,600	3,600
23004	Social Security		1,669	1,390	2,505	6,430	6,430
231	**TRAVEL & SUBSISTENCE**	**9,851**	**27,805**	**25,563**	**27,805**	**52,110**	**52,110**
23101	Transport allowance		3,600	3,000	3,600	9,000	9,000
23102	Mileage allowance		2,470	2,058	2,470	4,550	4,550
23103	Subsistence allowance	4,121	9,410	8,960	9,410	14,920	14,920
23105	Other travel expenses	5,730	12,325	11,545	12,325	23,640	23,640
340	**MATERIALS & SUPPLIES**	**988**	**9,266**	**8,373**	**25,896**	**62,784**	**62,784**
34001	Office Supplies	988	4,791	4,646	4,791	9,328	9,328
34002	Books & Periodicals		3,620	3,016	13,975	34,975	34,975
34005	Household sundries		255	211	300	851	851
34015	Purchase of other office equipment		600	500	6,830	17,630	17,630
341	**OPERATING COSTS**	**7,447**	**27,000**	**22,600**	**23,400**	**29,657**	**29,657**
34103	Operating cost - miscellaneous	7,353	15,000	12,600	15,100	21,357	21,357
34109	Operating cost - conference & workshops	95	12,000	10,000	8,300	8,300	8,300
342	**MAINTENANCE COSTS**				**1,850**	**4,500**	**4,500**
34205	Maintenance of computer - hardware				1,850	4,500	4,500
343	**TRAINING**	**250**	**31,865**	**26,553**	**31,865**	**97,485**	**97,485**
34305	Training - miscellaneous	250	31,865	26,553	31,865	97,485	97,485

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	PHARMACIST	16	42144	42696
2	1	1	DRUG INSPECTOR	14	38100	38100
3			DRUG INSPECTOR	CONTRACT		34740
0	0	0	Allowances		42144	3600
0	0	0	Social Security		1669	2505
	2	**2**			**124,057**	**121,641**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
19291 SAN PEDRO HEALTH SERVICES							
2000	**Total**	**155,419**	**951,726**	**839,697**	**903,041**	**1,207,985**	**1,218,684**
230	**PERSONAL EMOLUMENTS**	**49,771**	**813,409**	**707,307**	**678,233**	**969,015**	**969,015**
23001	Salaries	8,023	563,328	470,282	477,727	664,991	664,991
23002	Allowances	2,638	84,547	73,017	81,577	144,467	144,467
23003	Wages - unestablished staff	39,147	139,660	142,533	95,958	126,240	126,240
23004	Social Security	(38)	25,874	21,474	22,971	33,316	33,316
231	**TRAVEL & SUBSISTENCE**	**21,352**	**26,080**	**24,083**	**40,356**	**41,559**	**42,794**
23102	Mileage allowance		3,600	3,000	3,600	3,700	3,800
23103	Subsistence allowance	4,679	8,160	7,586	15,360	15,821	16,295
23105	Other travel expenses	16,673	14,320	13,497	21,396	22,038	22,699
340	**MATERIALS & SUPPLIES**	**37,810**	**48,490**	**46,301**	**68,379**	**70,107**	**71,886**
34001	Office Supplies	2,739	8,000	7,016	8,816	9,081	9,353
34002	Books & Periodicals		1,500	1,250	1,440	1,483	1,528
34004	Uniforms	2,000	6,000	5,600	10,800	10,800	10,800
34005	Household sundries	2,542	6,990	5,824	29,429	30,312	31,221
34006	Food	3,011	11,000	11,622	11,484	11,829	12,183
34015	Purchase of other office equipment	27,519	15,000	14,989	6,410	6,602	6,800
341	**OPERATING COSTS**	**16,851**	**19,483**	**19,416**	**37,673**	**38,802**	**39,966**
34101	Operating cost - fuel	10,688	10,000	9,409	23,045	23,736	24,448
34102	Operating cost - advertisments		2,500	2,082	2,496	2,571	2,648
34103	Operating cost - miscellaneous	6,163	983	2,926	3,312	3,411	3,513
34109	Operating cost - conference & workshops		6,000	5,000	8,820	9,084	9,357
342	**MAINTENANCE COSTS**	**16,761**	**27,364**	**26,463**	**48,490**	**49,788**	**55,613**
34201	Maintenance of building	2,045	8,000	8,002	15,037	15,636	16,641
34202	Maintenance of grounds	1,377	914	2,417	890	1,040	1,190
34203	Repairs & Maintenance of furniture & equipment	975	2,200	2,348	3,500	4,200	4,900
34204	Repairs & Maintenance of vehicles	4,465	6,000	5,156	13,203	14,092	14,982
34205	Maintenance of computer - hardware	1,749	6,000	5,000	7,860	6,220	8,700
34206	Maintenance of computer - software	150	1,000	832	2,000	2,200	2,400
34210	Purchase of vehicle parts	6,000	3,250	2,708	6,000	6,400	6,800
343	**TRAINING**	**4,690**	**6,000**	**5,420**	**7,410**	**15,540**	**15,540**
34305	Training - miscellaneous	4,690	6,000	5,420	7,410	15,540	15,540
346	**PUBLIC UTILITIES**		**900**	**750**	**900**	**927**	**954**
34602	Gas - butane		900	750	900	927	954
348	**CONTRACTS & CONSULTANCY**	**8,184**	**10,000**	**9,957**	**21,600**	**22,248**	**22,915**
34801	Payments to contractors	8,184	10,000	9,957	21,600	22,248	22,915

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	4	4	Medical Officer II	20	199248	34500
2			Midical Officer II	20		31716
3			Medical Officer II	20		30324
4			Medical Officer II	20		30324
5	1	1	Dental Surgeon	20	40068	38676
6	1	1	Nurse Specialist II PHN	18	30084	32232
7	2	4	Staff Nurse III	16	45900	26400
8			Staff Nurse III	16		26688
9			Staff Nurse III	16		0
10			Staff Nurse III	16		0
11	1	1	Administrator	14	26136	25175
12	2	2	Nursing Assistant I RHN	12	41058	19980
13			Nursing Assistant I RHN	12		23916
14	1	1	Lab Technician	10	18948	17292
15	1	2	Public Health Inspector I	10	20604	20604
16			Public Health Inspector I	4		0
17	2	2	Dispenser	10	42036	18120
18			Dispenser	10		10
19	4	5	Nursing Assistant II PN	10	56430	18120
20			Nursing Assistant II PN	10		18120
21			Nursing Assistant II PN	10		17292
22			Nursing Assistant II PN	10		17292
23			Nursing Assistant II PN	10		0
24	0	1	Administrative Assistant	10		0
25	1	1	Dental Assistant	4	10728	10728
26	1	1	Public Health Inspector II	4	10728	10104
27	1	1	Pharmacist Assistant	4	11352	10104
28		0	Second Class Clerk	4		0
29			Second Class Clerk	4		0
30	0	1	X-ray Technician	4		0
31			Lab Aide	4		0
32	0	2	Patient Care Assistant (Auxilliary Nurse)	7		0
33			Patient Care Assistant (Auxilliary Nurse)	7		0
34	1	0	OFFICE ASSISTANT		10008	10
0	0	0	Allowances		84547	81577
0	0	0	Unestablish Staff		139660	95958
0	0	0	Social Security		25874	22971
	23	**30**			**813,409**	**678,233**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30241 NAT DRUG ABUSE CONTROL COUNCIL							
2000	**Total**	**549,914**	**716,238**	**715,817**	**736,953**	**1,148,465**	**1,241,166**
230	**PERSONAL EMOLUMENTS**	**462,493**	**533,588**	**548,481**	**510,865**	**699,074**	**723,674**
23001	Salaries	445,440	465,702	486,925	457,154	614,532	639,132
23002	Allowances		45,900	38,250	41,400	52,200	52,200
23003	Wages - unestablished staff		3,021	2,517	3,021	18,126	18,126
23004	Social Security	17,052	18,965	20,789	9,290	14,216	14,216
231	**TRAVEL & SUBSISTENCE**	**22,743**	**50,900**	**49,741**	**38,100**	**133,000**	**151,400**
23101	Transport allowance		27,400	22,832			
23103	Subsistence allowance	9,632	16,000	16,972	19,800	70,700	80,800
23105	Other travel expenses	13,112	7,500	9,937	18,300	62,300	70,600
340	**MATERIALS & SUPPLIES**	**19,386**	**24,200**	**20,441**	**48,623**	**82,615**	**95,006**
34001	Office Supplies	12,006	7,700	6,693	11,898	13,686	15,905
34002	Books & Periodicals		2,000	1,666	6,000	6,900	7,935
34005	Household sundries	6,991	3,500	2,916	8,463	9,734	11,026
34011	Production supplies		3,000	2,500	4,000	4,600	5,290
34014	Purchase of computers supplies		4,500	3,750	8,112	18,658	21,456
34015	Purchase of other office equipment	389	3,500	2,916	10,150	29,038	33,393
341	**OPERATING COSTS**	**24,695**	**53,750**	**50,033**	**67,040**	**102,735**	**118,114**
34101	Operating cost - fuel		23,000	19,166	30,500	35,075	40,336
34102	Operating cost - advertisments		7,000	5,832	12,790	32,298	37,110
34103	Operating cost - miscellaneous	18,882	8,750	11,415	8,750	10,063	11,572
34109	Operating cost - conference & workshops	5,813	15,000	13,620	15,000	25,300	29,095
342	**MAINTENANCE COSTS**	**14,597**	**27,800**	**25,457**	**42,575**	**59,541**	**68,473**
34202	Maintenance of grounds	65	1,500	1,250	9,300	10,695	12,299
34203	Repairs & Maintenance of furniture & equipment	8,431	10,000	8,445	12,175	24,581	28,269
34204	Repairs & Maintenance of vehicles		4,400	3,666	4,400	5,060	5,819
34205	Maintenance of computer - hardware	6,101	3,750	5,307	3,750	4,313	4,959
34206	Maintenance of computer - software		3,150	2,624	3,150	3,623	4,166
34210	Purchase of vehicle parts		5,000	4,166	9,800	11,270	12,961
343	**TRAINING**	**500**	**6,000**	**5,000**	**8,750**	**24,000**	**27,000**
34305	Training - miscellaneous	500	6,000	5,000	8,750	24,000	27,000
350	**GRANTS**	**5,500**	**20,000**	**16,664**	**21,000**	**47,500**	**57,500**
35001	Grants to individual		10,000	8,332	10,000	17,500	20,000
35002	Grants to organizations	5,500	10,000	8,332	11,000	30,000	37,500

I. OBJECTIVE

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

(a) to contribute to the social stability and economic development of Belize through family and community well-being;

(b) to promote a drug free lifestyle which decreases prevalence in the use of alcohol and other drugs; and

(c) to develop and sustain a viable National Drug Abuse Control Council that will provide strategic leadership training, technical assistance and information to the general public as well as to relevant target population.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director	21	38808	39264
2	1	1	Schools and Community Program Corodiantor	12	26676	27756
3	0	1	Treatment and Rehabilitation Program Coordinator	12		10
4	11	1	Distrcit Coordinator	11	245130	22380
5		1	Distrcit Coordinator	11		29940
6		1	Distrcit Coordinator	11		22380
7		1	Distrcit Coordinator	11		21540
8		1	Distrcit Coordinator	11		21540
9		1	Distrcit Coordinator	11		28260
10		1	Distrcit Coordinator	11		21540
11		1	Distrcit Coordinator	11		21540
12		1	Distrcit Coordinator	11		20700
13		1	Distrcit Coordinator	11		19020
14		1	Distrcit Coordinator	11		10
15		1	Distrcit Coordinator	11		0
16	7	1	Outreach Case Worker	10	113666	21432
17		1	Outreach Case Worker	10		21432
18		1	Outreach Case Worker	10		21432
19		1	Outreach Case Worker	10		27288
20		1	Outreach Case Worker	10		18948
21		1	Outreach Case Worker	10		18948
22		1	Outreach Case Worker	10		10
23		1	Outreach Case Worker	10		0
24	1	1	Reaserch and Information Coordinator	7	16908	17292
25	2	1	National Secretary	4	11456	0
26		1	Second Class Clerk	4		14472
27	1	1	Office Asssitant	1	13048	10
28		1	Driver	4		0
29	1	1	Sports Coordinator	10	10	10
0	0	0	Allowances		45900	41400
0	0	0	Unestablish Staff		3021	3021
0	0	0	Social Security		18965	9290
	25	**29**			**533,588**	**510,865**

20 ATTORNEY GENERALS MINISTRY AND MINISTRY OF FOREIGN AFFAIRS

SUMMARY

Cost Centre		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
20017	20017 General Administration	2,167,098	2,248,810	2,242,577	2,691,483	2,734,370	2,778,543
20029	20029 United Nations	1,824,166	2,236,562	2,227,440	2,038,840	2,045,704	2,052,775
20039	20039 Washington	1,280,690	1,444,555	1,323,174	1,449,714	1,457,361	1,465,237
20049	20049 London	1,487,122	1,454,307	1,229,145	1,651,010	1,664,120	1,677,623
20059	20059 Mexico	848,464	1,022,228	946,738	1,101,101	1,108,365	1,115,847
20069	20069 Guatemala	1,060,166	1,124,793	1,047,861	1,119,727	1,126,821	1,134,128
20079	20079 Los Angeles	662,970	654,046	600,796	619,366	623,043	626,831
20089	20089 Brussels	1,468,486	1,515,487	1,508,152	1,649,905	1,660,803	1,672,027
20099	20099 Cuba	844,756	749,928	753,396	751,730	783,427	788,596
20109	20109 Taipei	416,411	454,840	456,237	480,380	484,257	488,251
20139	20139 Overseas Representation - Miami	299,378	330,722	303,147	437,962	442,176	446,516
20169	20169 Overseas Representation - Salvador	204,156	284,552	258,613	282,848	285,525	288,272
20179	20179 Embassy of Venezuela				1,042,408	1,046,370	1,050,451
31017	31017 General Administration	2,004,300	1,974,072	2,009,201	2,078,786	2,078,786	2,078,786
31021	31021 Family Court	684,637	775,287	764,951	842,158	842,158	842,158
31031	31031 Law Revision	700,963	997,723	1,011,911	1,153,881	1,153,881	1,153,881
5000	20 ATTORNEY GENERALS MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	1,168,619	1,595,813	1,359,755	1,166,295		
6000	20 ATTORNEY GENERALS MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	3,750	3,750,000	3,125,000	2,800,000		

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
20017 GENERAL ADMINISTRATION							
2000	**Total**	**2,167,098**	**2,248,810**	**2,242,577**	**2,691,483**	**2,734,370**	**2,778,543**
230	**PERSONAL EMOLUMENTS**	**1,476,212**	**1,425,254**	**1,486,609**	**1,659,587**	**1,702,474**	**1,746,647**
23001	Salaries	1,372,685	1,176,249	1,258,770	1,260,190	1,297,996	1,336,936
23002	Allowances	71,835	103,392	98,210	120,192	120,192	120,192
23003	Wages - unestablished staff		74,388	61,990	169,379	174,460	179,694
23004	Social Security	31,692	31,225	34,307	34,826	34,826	34,826
23007	Overtime		40,000	33,332	75,000	75,000	75,000
231	**TRAVEL & SUBSISTENCE**	**27,252**	**86,702**	**83,466**	**97,355**	**97,354**	**97,354**
23101	Transport allowance		20,400	17,000	20,400	20,400	20,400
23102	Mileage allowance	1,828	9,734	8,534	6,490	6,490	6,490
23103	Subsistence allowance	23,061	42,088	44,709	54,720	54,720	54,720
23105	Other travel expenses	2,363	14,480	13,223	15,745	15,744	15,744
340	**MATERIALS & SUPPLIES**	**44,378**	**49,061**	**45,572**	**92,020**	**92,020**	**92,020**
34001	Office Supplies	15,126	15,800	13,838	17,908	17,908	17,908
34003	Medical Supplies		1,500	1,250	1,505	1,505	1,505
34005	Household sundries	15,641	8,500	7,654	21,317	21,317	21,317
34014	Purchase of computers supplies	8,848	8,561	10,278	34,089	34,089	34,089
34015	Purchase of other office equipment		2,700	2,250	6,301	6,301	6,301
34020	Insurance - motor vehicles	1,263	2,000	1,969			
34023	Printing Services	3,500	10,000	8,332	10,900	10,900	10,900
341	**OPERATING COSTS**	**441,659**	**492,268**	**447,214**	**617,180**	**617,180**	**617,180**
34101	Operating cost - fuel	173,782	90,000	99,077	188,460	188,460	188,460
34102	Operating cost - advertisments	672	8,850	7,674	17,700	17,700	17,700
34103	Operating cost - miscellaneous	121,537	74,268	70,512	81,400	81,400	81,400
34106	Operating cost - mail delivery	5,555	5,450	4,540	8,100	8,100	8,100
34109	Operating cost - conference & workshops	15,659	56,800	51,003	56,400	56,400	56,400
34122	Protocol Matters	124,454	256,900	214,407	265,120	265,120	265,120
342	**MAINTENANCE COSTS**	**80,205**	**75,525**	**67,841**	**105,342**	**105,342**	**105,342**
34201	Maintenance of building	8,986	6,000	5,000	12,000	12,000	12,000
34203	Repairs & Maintenance of furniture & equipment	2,390	5,500	5,634	10,000	10,000	10,000
34204	Repairs & Maintenance of vehicles	32,393	18,500	17,486	28,500	28,500	28,500
34205	Maintenance of computer - hardware	3,785	6,000	5,000	7,200	7,200	7,200
34206	Maintenance of computer - software		7,525	6,270	6,000	6,000	6,000
34208	Maintenance of other equipment	150	10,000	8,332	10,800	10,800	10,800
34210	Purchase of vehicle parts	32,502	22,000	20,119	30,842	30,842	30,842
346	**PUBLIC UTILITIES**	**97,392**	**120,000**	**111,875**	**120,000**	**120,000**	**120,000**
34604	Telephones	97,392	120,000	111,875	120,000	120,000	120,000

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Minister		81000	81000
2	1	1	CEO	PE	69400	69400
3	1	1	Chief Protocol Officer	26	37524	34776
4	2	2	Protocol Officer	14	54360	53720
5	1	1	Ambassador	Contract	40728	55032
6	1	1	Consultant	Contract	55032	69400
7	2	2	Director of Int'l Affairs	Contract	110184	110184
8	1	1	Director of Int'l Affairs (Cooperation)	24	50916	53700
9	1	1	Finance Officer I	21	40028	45528
10	6	9	Admin. Officer/FSO	18	288054	336918
11	1	1	Public Relation Officer	16	28068	32024
12	1	1	Senior Secretary	14	39540	38580
13	1	1	Computer Systems Admin.	10	24468	24468
14	1	1	Secretary 1(Held Against)	10	30885	39540
15	1	1	Secretary II	7	17568	19084
16	3	5	First Class Clerk	7	72676	103804
17	2	2	Driver/Mechanic	5	43240	44584
18	4	2	Second Class Clerk	4	70764	25616
19	2	1	Secretary III	4	12860	13432
20	1	1	Office Assistant	1	8944	9400
0	0	0	Allowances			120192
0	0	0	Unestablish Staff		74388	169379
0	0	0	Social Security		31225	34826
0	0	0	Overtime		40000	75000
	34	**36**			**1,321,852**	**1,659,587**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
20029 UNITED NATIONS							
2000	**Total**	**1,824,166**	**2,236,562**	**2,227,440**	**2,038,840**	**2,045,704**	**2,052,775**
230	**PERSONAL EMOLUMENTS**	**797,716**	**957,803**	**948,699**	**766,650**	**773,515**	**780,585**
23001	Salaries	185,192	175,028	165,996	174,608	179,846	185,242
23002	Allowances	559,210	724,392	724,392	533,659	533,659	533,659
23003	Wages - unestablished staff	40,669	54,208	54,206	54,208	55,834	57,509
23004	Social Security	12,645	4,175	4,105	4,175	4,175	4,175
231	**TRAVEL & SUBSISTENCE**	**17,747**	**20,007**	**20,005**	**19,501**	**19,501**	**19,501**
23101	Transport allowance	17,747	20,007	20,005	19,501	19,501	19,501
340	**MATERIALS & SUPPLIES**	**166,146**	**139,104**	**139,098**	**137,807**	**137,807**	**137,807**
34001	Office Supplies	13,240	14,445	14,445	14,445	14,445	14,445
34002	Books & Periodicals	583	638	636	638	638	638
34005	Household sundries	5,588	6,100	6,099	6,101	6,101	6,101
34014	Purchase of computers supplies	1,008	1,445	1,444	1,445	1,445	1,445
34019	Insurance - furniture equipment machinery	15,495	18,658	18,658	17,479	17,479	17,479
34022	Insurance - other	130,232	97,818	97,817	97,699	97,699	97,699
341	**OPERATING COSTS**	**26,774**	**34,378**	**34,376**	**29,564**	**29,564**	**29,564**
34101	Operating cost - fuel	4,411	9,630	9,629	4,815	4,815	4,815
34103	Operating cost - miscellaneous	15,125	16,852	16,851	16,852	16,852	16,852
34106	Operating cost - mail delivery	7,238	7,896	7,896	7,897	7,897	7,897
342	**MAINTENANCE COSTS**	**32,006**	**36,740**	**36,737**	**36,786**	**36,786**	**36,786**
34201	Maintenance of building	13,244	14,446	14,446	14,492	14,492	14,492
34202	Maintenance of grounds	2,431	2,648	2,647	2,648	2,648	2,648
34204	Repairs & Maintenance of vehicles	2,919	5,000	4,999	5,000	5,000	5,000
34205	Maintenance of computer - hardware	4,591	5,016	5,016	5,016	5,016	5,016
34206	Maintenance of computer - software	8,821	9,630	9,629	9,630	9,630	9,630
346	**PUBLIC UTILITIES**	**24,486**	**26,723**	**26,721**	**26,723**	**26,723**	**26,723**
34604	Telephones	20,075	21,908	21,907	21,908	21,908	21,908
34605	Telex/fax	4,411	4,815	4,814	4,815	4,815	4,815
349	**RENTS & LEASES**	**759,291**	**1,021,807**	**1,021,804**	**1,021,808**	**1,021,808**	**1,021,808**
34901	Rent & lease of office space	375,606	567,491	567,491	567,491	567,491	567,491
34902	Rent & lease of house	361,381	429,797	429,796	429,798	429,798	429,798
34905	Rent & lease of other equipment	9,076	10,074	10,073	10,074	10,074	10,074
34906	Rent & lease of vehicles	13,228	14,445	14,444	14,445	14,445	14,445

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Permanent Representative	Contract	60000	55032
2	1	1	Dep. Perm. Representative		51132	52988
3	1	1	Counsellor		28896	40728
4	1	1	First Secretary		35000	25860
0	0	0	Allowances		724392	533660
0	0	0	Unestablish Staff		54208	54208
0	0	0	Social Security		4175	4175
	4	**4**			**957,803**	**766,651**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
20039 WASHINGTON							
2000	**Total**	**1,280,690**	**1,444,555**	**1,323,174**	**1,449,714**	**1,457,361**	**1,465,237**
230	**PERSONAL EMOLUMENTS**	**564,998**	**636,531**	**582,505**	**651,055**	**658,701**	**666,578**
23001	Salaries	120,740	151,836	138,081	160,632	165,451	170,414
23002	Allowances	358,979	395,229	362,293	392,822	392,822	392,822
23003	Wages - unestablished staff	74,775	86,126	78,948	94,261	97,089	100,001
23004	Social Security	10,504	3,340	3,183	3,340	3,340	3,340
231	**TRAVEL & SUBSISTENCE**	**32,010**	**34,910**	**31,999**	**34,909**	**34,909**	**34,909**
23101	Transport allowance	23,177	25,280	23,173	25,279	25,279	25,279
23105	Other travel expenses	8,833	9,630	8,827	9,630	9,630	9,630
340	**MATERIALS & SUPPLIES**	**235,148**	**270,778**	**248,207**	**261,412**	**261,412**	**261,412**
34001	Office Supplies	11,012	12,038	11,033	12,038	12,038	12,038
34002	Books & Periodicals	2,321	2,527	2,316	2,528	2,528	2,528
34018	Insurance - buildings	11,033	12,038	11,033	12,038	12,038	12,038
34020	Insurance - motor vehicles	8,833	9,630	8,827	9,630	9,630	9,630
34022	Insurance - other	201,949	234,545	214,998	225,179	225,179	225,179
341	**OPERATING COSTS**	**79,710**	**89,681**	**82,205**	**89,682**	**89,682**	**89,682**
34101	Operating cost - fuel	6,527	9,630	8,827	9,630	9,630	9,630
34103	Operating cost - miscellaneous	63,250	69,217	63,448	69,217	69,217	69,217
34106	Operating cost - mail delivery	9,933	10,834	9,931	10,834	10,834	10,834
342	**MAINTENANCE COSTS**	**28,699**	**31,298**	**28,686**	**31,299**	**31,299**	**31,299**
34201	Maintenance of building	11,033	12,038	11,033	12,038	12,038	12,038
34202	Maintenance of grounds	8,833	9,630	8,827	9,630	9,630	9,630
34203	Repairs & Maintenance of furniture & equipment	3,311	3,611	3,310	3,611	3,611	3,611
34204	Repairs & Maintenance of vehicles	5,522	6,019	5,517	6,019	6,019	6,019
346	**PUBLIC UTILITIES**	**64,082**	**69,939**	**64,105**	**69,940**	**69,940**	**69,940**
34601	Electricity	17,655	19,260	17,655	19,260	19,260	19,260
34602	Gas - butane	7,722	8,426	7,722	8,427	8,427	8,427
34603	Water	4,411	4,815	4,412	4,815	4,815	4,815
34604	Telephones	32,087	35,030	32,109	35,030	35,030	35,030
34605	Telex/fax	2,207	2,408	2,207	2,408	2,408	2,408
349	**RENTS & LEASES**	**276,043**	**311,418**	**285,465**	**311,418**	**311,418**	**311,418**
34902	Rent & lease of house	240,559	274,462	251,590	274,462	274,462	274,462
34904	Rent & lease of office equipment	18,489	18,418	16,883	18,418	18,418	18,418
34906	Rent & lease of vehicles	16,995	18,538	16,993	18,538	18,538	18,538

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Ambassador	Contract	55032	55032
2	1	1	Councellor/Deputy Ambassador	21	39264	41004
3	1	1	First Secretary	Contract	28896	28896
4	1	1	Second Secretary	Contract	35700	35700
0	0	0	Allowances		395229	392821
0	0	0	Unestablish Staff		86126	94260
0	0	0	Social Security		3340	3340
	4	**4**			**643,587**	**651,053**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
20049 LONDON							
2000	**Total**	**1,487,122**	**1,454,307**	**1,229,145**	**1,651,010**	**1,664,120**	**1,677,623**
230	**PERSONAL EMOLUMENTS**	**737,079**	**751,837**	**643,771**	**841,516**	**854,625**	**868,129**
23001	Salaries	108,811	118,140	115,245	122,832	126,517	130,312
23002	Allowances	359,374	442,759	368,964	402,016	402,016	402,016
23003	Wages - unestablished staff	267,304	188,433	157,026	314,163	323,588	333,295
23004	Social Security	1,589	2,505	2,536	2,505	2,505	2,505
231	**TRAVEL & SUBSISTENCE**	**24,750**	**28,710**	**23,924**	**28,710**	**28,710**	**28,710**
23101	Transport allowance	24,750	28,710	23,924	28,710	28,710	28,710
340	**MATERIALS & SUPPLIES**	**48,578**	**65,797**	**54,824**	**110,955**	**110,955**	**110,955**
34001	Office Supplies	5,527	4,554	3,794	4,980	4,980	4,980
34002	Books & Periodicals	3,447	1,393	1,160	1,395	1,395	1,395
34004	Uniforms	5,572	3,564	2,970	3,564	3,564	3,564
34005	Household sundries	797	2,970	2,474	2,970	2,970	2,970
34014	Purchase of computers supplies	1,917	5,165	4,303	5,165	5,165	5,165
34018	Insurance - buildings	308	11,860	9,882	13,200	13,200	13,200
34020	Insurance - motor vehicles	4,600	11,860	9,882	11,860	11,860	11,860
34022	Insurance - other	26,410	24,431	20,359	67,821	67,821	67,821
341	**OPERATING COSTS**	**80,478**	**40,283**	**33,566**	**57,170**	**57,170**	**57,170**
34101	Operating cost - fuel	5,753	8,500	7,082	9,009	9,009	9,009
34103	Operating cost - miscellaneous	70,455	25,542	21,284	38,161	38,161	38,161
34106	Operating cost - mail delivery	4,270	6,241	5,200	10,000	10,000	10,000
342	**MAINTENANCE COSTS**	**108,156**	**29,120**	**24,264**	**34,078**	**34,078**	**34,078**
34201	Maintenance of building	33,236	7,988	6,656	10,000	10,000	10,000
34202	Maintenance of grounds	3,800	4,500	3,750	4,500	4,500	4,500
34203	Repairs & Maintenance of furniture & equipment	64,251	12,078	10,064	12,078	12,078	12,078
34204	Repairs & Maintenance of vehicles	6,869	4,554	3,794	7,500	7,500	7,500
346	**PUBLIC UTILITIES**	**29,341**	**21,330**	**17,772**	**45,940**	**45,940**	**45,940**
34601	Electricity	10,778	3,564	2,970	7,000	7,000	7,000
34602	Gas - butane	6,375	4,500	3,750	11,880	11,880	11,880
34603	Water	5,313	1,900	1,582	3,960	3,960	3,960
34604	Telephones	5,417	8,000	6,666	13,200	13,200	13,200
34605	Telex/fax	1,458	3,366	2,804	9,900	9,900	9,900
349	**RENTS & LEASES**	**458,741**	**517,230**	**431,024**	**532,641**	**532,641**	**532,641**
34901	Rent & lease of office space	181,693	285,120	237,600	317,460	317,460	317,460
34902	Rent & lease of house	144,170	198,000	165,000	181,071	181,071	181,071
34904	Rent & lease of office equipment	58,404	5,940	4,950	5,940	5,940	5,940
34905	Rent & lease of other equipment	63,393	6,570	5,474	6,570	6,570	6,570
34909	Other rent & lease	11,081	21,600	18,000	21,600	21,600	21,600

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	High Commissioner	Contract	55032	55032
2	1	1	Min. Counsellor	PS 21	36480	37524
3	1	1	Counsellor	PS 16	28896	30276
0	0	0	Allowances		442759	402016
0	0	0	Unestablish Staff		278959	314163
0	0	0	Social Security		2505	2505
	3	**3**			**844,631**	**841,516**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
20059 MEXICO							
2000	**Total**	**848,464**	**1,022,228**	**946,738**	**1,101,101**	**1,108,365**	**1,115,847**
230	**PERSONAL EMOLUMENTS**	**381,088**	**428,628**	**402,629**	**513,234**	**520,499**	**527,981**
23001	Salaries	94,296	94,306	95,940	152,244	156,811	161,516
23002	Allowances	155,590	246,526	225,982	268,573	268,573	268,573
23003	Wages - unestablished staff	129,260	86,126	78,948	89,912	92,609	95,387
23004	Social Security	1,942	1,670	1,759	2,505	2,505	2,505
231	**TRAVEL & SUBSISTENCE**	**26,260**	**32,983**	**30,233**	**33,465**	**33,465**	**33,465**
23101	Transport allowance	9,273	12,037	11,033	12,519	12,519	12,519
23103	Subsistence allowance	2,651	2,889	2,648	2,889	2,889	2,889
23105	Other travel expenses	14,336	18,057	16,552	18,057	18,057	18,057
340	**MATERIALS & SUPPLIES**	**131,042**	**143,093**	**131,160**	**144,958**	**144,958**	**144,958**
34001	Office Supplies	4,961	5,537	5,074	5,537	5,537	5,537
34002	Books & Periodicals	1,122	1,228	1,124	2,672	2,672	2,672
34004	Uniforms	1,100	1,204	1,102	1,204	1,204	1,204
34005	Household sundries	3,531	3,853	3,531	3,972	3,972	3,972
34014	Purchase of computers supplies	6,072	6,621	6,069	6,741	6,741	6,741
34015	Purchase of other office equipment	6,893	7,521	6,894	7,704	7,704	7,704
34020	Insurance - motor vehicles	4,972	5,418	4,966	5,418	5,418	5,418
34022	Insurance - other	102,391	111,711	102,400	111,711	111,711	111,711
341	**OPERATING COSTS**	**27,224**	**37,318**	**34,206**	**37,317**	**37,317**	**37,317**
34101	Operating cost - fuel	11,913	14,445	13,241	14,445	14,445	14,445
34103	Operating cost - miscellaneous	10,888	18,057	16,552	18,057	18,057	18,057
34106	Operating cost - mail delivery	4,423	4,816	4,413	4,815	4,815	4,815
342	**MAINTENANCE COSTS**	**36,886**	**40,245**	**36,887**	**40,484**	**40,484**	**40,484**
34201	Maintenance of building	12,837	14,000	12,833	14,000	14,000	14,000
34202	Maintenance of grounds	3,311	3,612	3,311	3,612	3,612	3,612
34203	Repairs & Maintenance of furniture & equipment	5,302	5,779	5,297	5,778	5,778	5,778
34204	Repairs & Maintenance of vehicles	7,722	8,427	7,723	8,426	8,426	8,426
34210	Purchase of vehicle parts	7,714	8,427	7,723	8,667	8,667	8,667
346	**PUBLIC UTILITIES**	**34,097**	**34,200**	**31,344**	**37,919**	**37,919**	**37,919**
34601	Electricity	7,722	8,427	7,723	8,667	8,667	8,667
34602	Gas - butane	3,971	4,334	3,971	4,574	4,574	4,574
34603	Water	4,191	1,575	1,442	4,815	4,815	4,815
34604	Telephones	14,419	15,048	13,794	15,047	15,047	15,047
34605	Telex/fax	3,794	4,816	4,413	4,815	4,815	4,815
349	**RENTS & LEASES**	**211,867**	**305,761**	**280,280**	**293,722**	**293,722**	**293,722**
34902	Rent & lease of house	211,867	305,761	280,280	293,722	293,722	293,722

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Ambassador	Contract	55032	55032
2	1	1	Minister Counsellor		39264	59484
3	1	1	Counsellor		10	37728
0	0	0	Allowances		246528	268574
0	0	0	Unestablish Staff		86126	89912
0	0	0	Social Security		1670	2505
	3	**3**			**428,630**	**513,235**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
20069 GUATEMALA							
2000	**Total**	**1,060,166**	**1,124,793**	**1,047,861**	**1,119,727**	**1,126,821**	**1,134,128**
230	**PERSONAL EMOLUMENTS**	**490,135**	**524,310**	**497,434**	**529,570**	**536,665**	**543,972**
23001	Salaries	154,916	156,756	160,276	156,308	160,997	165,827
23002	Allowances	259,480	283,066	259,477	290,588	290,588	290,588
23003	Wages - unestablished staff	73,235	80,169	73,488	80,169	82,574	85,051
23004	Social Security	2,504	4,319	4,193	2,505	2,505	2,505
231	**TRAVEL & SUBSISTENCE**	**33,886**	**15,168**	**13,902**	**14,355**	**14,355**	**14,355**
23101	Transport allowance	9,699	10,594	9,711	9,540	9,540	9,540
23103	Subsistence allowance	24,187	4,574	4,191	4,815	4,815	4,815
340	**MATERIALS & SUPPLIES**	**48,766**	**53,205**	**48,767**	**53,188**	**53,188**	**53,188**
34001	Office Supplies	3,421	3,730	3,419	3,708	3,708	3,708
34002	Books & Periodicals	2,805	3,060	2,805	2,976	2,976	2,976
34005	Household sundries	3,971	4,334	3,971	4,212	4,212	4,212
34014	Purchase of computers supplies	3,311	3,612	3,311	4,213	4,213	4,213
34015	Purchase of other office equipment	3,303	3,612	3,311	3,513	3,513	3,513
34020	Insurance - motor vehicles	9,911	10,806	9,905	10,515	10,515	10,515
34022	Insurance - other	22,044	24,051	22,045	24,052	24,052	24,052
341	**OPERATING COSTS**	**76,581**	**83,546**	**76,582**	**82,184**	**82,184**	**82,184**
34101	Operating cost - fuel	30,899	33,706	30,897	33,706	33,706	33,706
34103	Operating cost - miscellaneous	43,087	47,000	43,083	45,712	45,712	45,712
34106	Operating cost - mail delivery	2,595	2,840	2,603	2,766	2,766	2,766
342	**MAINTENANCE COSTS**	**42,615**	**46,907**	**42,994**	**45,358**	**45,358**	**45,358**
34201	Maintenance of building	18,337	20,000	18,333	20,000	20,000	20,000
34202	Maintenance of grounds	2,202	2,805	2,571	2,668	2,668	2,668
34203	Repairs & Maintenance of furniture & equipment	3,311	3,612	3,311	3,513	3,513	3,513
34204	Repairs & Maintenance of vehicles	7,337	8,000	7,333	7,784	7,784	7,784
34205	Maintenance of computer - hardware	2,970	3,245	2,973	3,151	3,151	3,151
34206	Maintenance of computer - software	2,970	3,245	2,973	2,408	2,408	2,408
34210	Purchase of vehicle parts	5,488	6,000	5,500	5,835	5,835	5,835
346	**PUBLIC UTILITIES**	**61,486**	**67,079**	**61,487**	**65,236**	**65,236**	**65,236**
34601	Electricity	26,488	28,891	26,483	28,102	28,102	28,102
34602	Gas - butane	1,181	964	882	933	933	933
34603	Water	3,010	3,612	3,311	3,513	3,513	3,513
34604	Telephones	27,500	30,000	27,500	29,175	29,175	29,175
34605	Telex/fax	3,307	3,612	3,311	3,513	3,513	3,513
349	**RENTS & LEASES**	**306,697**	**334,578**	**306,696**	**329,836**	**329,836**	**329,836**
34901	Rent & lease of office space	145,508	158,730	145,502	156,491	156,491	156,491
34902	Rent & lease of house	161,189	175,848	161,194	173,344	173,344	173,344

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Ambassador	Contract	64236	64236
2	1	1	Minister Counsellor	21	51792	54344
3	1	1	First Secretary	Contract	40728	37728
0	0	0	Allowances		283066	290588
0	0	0	Unestablish Staff		80169	80170
0	0	0	Social Security		4319	2505
	3	**3**			**524,310**	**529,571**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
20079 LOS ANGELES							
2000	**Total**	**662,970**	**654,046**	**600,796**	**619,366**	**623,043**	**626,831**
230	**PERSONAL EMOLUMENTS**	**463,114**	**353,643**	**325,444**	**318,968**	**322,646**	**326,434**
23001	Salaries	124,663	74,436	69,497	74,436	76,669	78,969
23002	Allowances	293,298	229,386	210,270	194,711	194,711	194,711
23003	Wages - unestablished staff	44,183	48,151	44,138	48,151	49,596	51,084
23004	Social Security	970	1,670	1,539	1,670	1,670	1,670
231	**TRAVEL & SUBSISTENCE**	**11,138**	**12,159**	**11,142**	**12,158**	**12,158**	**12,158**
23101	Transport allowance	3,970	4,334	3,971	4,334	4,334	4,334
23103	Subsistence allowance	4,411	4,815	4,412	4,815	4,815	4,815
23105	Other travel expenses	2,757	3,010	2,759	3,010	3,010	3,010
340	**MATERIALS & SUPPLIES**	**78,346**	**85,471**	**78,344**	**85,469**	**85,469**	**85,469**
34001	Office Supplies	4,411	4,816	4,413	4,815	4,815	4,815
34002	Books & Periodicals	7,532	1,204	1,102	1,204	1,204	1,204
34005	Household sundries	2,211	2,408	2,207	2,408	2,408	2,408
34020	Insurance - motor vehicles	4,010	4,816	4,413	4,815	4,815	4,815
34022	Insurance - other	60,182	72,227	66,208	72,227	72,227	72,227
341	**OPERATING COSTS**	**17,816**	**19,436**	**17,814**	**19,436**	**19,436**	**19,436**
34101	Operating cost - fuel	7,722	8,426	7,722	8,426	8,426	8,426
34103	Operating cost - miscellaneous	2,765	3,010	2,759	3,010	3,010	3,010
34106	Operating cost - mail delivery	7,329	8,000	7,333	8,000	8,000	8,000
342	**MAINTENANCE COSTS**	**10,902**	**12,400**	**11,363**	**12,399**	**12,399**	**12,399**
34201	Maintenance of building	2,211	2,408	2,207	2,408	2,408	2,408
34203	Repairs & Maintenance of furniture & equipment	2,211	2,408	2,207	2,408	2,408	2,408
34204	Repairs & Maintenance of vehicles	2,541	2,769	2,538	2,769	2,769	2,769
34205	Maintenance of computer - hardware	3,939	4,815	4,412	4,815	4,815	4,815
346	**PUBLIC UTILITIES**	**15,447**	**16,853**	**15,447**	**16,853**	**16,853**	**16,853**
34604	Telephones	15,447	16,853	15,447	16,853	16,853	16,853
349	**RENTS & LEASES**	**66,207**	**154,084**	**141,242**	**154,083**	**154,083**	**154,083**
34901	Rent & lease of office space	66,207	72,226	66,207	72,226	72,226	72,226
34902	Rent & lease of house		81,858	75,036	81,857	81,857	81,857

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Consul General	Contract	45456	45456
2	1	1	Vice Consul	Contract	28980	28980
0	0	0	Allowances		229386	194711
0	0	0	Unestablish Staff		48151	48151
0	0	0	Social Security		1670	1670
	2	**2**			**353,643**	**318,968**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
20089 BRUSSELS							
2000	**Total**	**1,468,486**	**1,515,487**	**1,508,152**	**1,649,905**	**1,660,803**	**1,672,027**
230	**PERSONAL EMOLUMENTS**	**708,766**	**709,317**	**701,992**	**863,832**	**874,730**	**885,954**
23001	Salaries	17,365	99,860	92,451	101,760	104,813	107,957
23002	Allowances	472,864	364,528	364,529	498,914	498,914	498,914
23003	Wages - unestablished staff	218,055	244,094	223,751	261,489	269,333	277,413
23004	Social Security	482	835	21,261	1,670	1,670	1,670
231	**TRAVEL & SUBSISTENCE**	**20,592**	**22,464**	**22,464**	**23,250**	**23,250**	**23,250**
23101	Transport allowance	20,592	22,464	22,464	23,250	23,250	23,250
340	**MATERIALS & SUPPLIES**	**159,915**	**155,001**	**154,997**	**155,508**	**155,508**	**155,508**
34001	Office Supplies	10,659	11,624	11,623	12,016	12,016	12,016
34002	Books & Periodicals	5,922	6,458	6,456	6,510	6,510	6,510
34005	Household sundries	7,106	7,750	7,750	7,812	7,812	7,812
34018	Insurance - buildings	9,262	10,109	10,108	10,109	10,109	10,109
34022	Insurance - other	126,966	119,060	119,059	119,061	119,061	119,061
341	**OPERATING COSTS**	**163,805**	**36,000**	**36,000**	**36,000**	**36,000**	**36,000**
34101	Operating cost - fuel	13,750	15,000	15,000	15,000	15,000	15,000
34103	Operating cost - miscellaneous	150,055	21,000	21,000	21,000	21,000	21,000
342	**MAINTENANCE COSTS**	**27,698**	**30,221**	**30,220**	**30,221**	**30,221**	**30,221**
34202	Maintenance of grounds	10,296	11,232	11,232	11,232	11,232	11,232
34203	Repairs & Maintenance of furniture & equipment	10,538	11,501	11,500	11,501	11,501	11,501
34204	Repairs & Maintenance of vehicles	6,864	7,488	7,488	7,488	7,488	7,488
346	**PUBLIC UTILITIES**	**62,150**	**52,364**	**52,361**	**52,684**	**52,684**	**52,684**
34601	Electricity	15,444	16,848	16,848	16,848	16,848	16,848
34602	Gas - butane	10,296	11,232	11,232	11,232	11,232	11,232
34603	Water	2,090	2,284	2,283	2,284	2,284	2,284
34604	Telephones	34,320	22,000	21,999	22,320	22,320	22,320
348	**CONTRACTS & CONSULTANCY**	**9,145**	**10,969**	**10,968**	**10,969**	**10,969**	**10,969**
34801	Payments to contractors	9,145	10,969	10,968	10,969	10,969	10,969
349	**RENTS & LEASES**	**316,415**	**499,151**	**499,150**	**477,441**	**477,441**	**477,441**
34901	Rent & lease of office space	94,380	109,138	109,138	104,160	104,160	104,160
34902	Rent & lease of house	151,008	295,776	295,776	279,000	279,000	279,000
34905	Rent & lease of other equipment		68,029	68,028	68,029	68,029	68,029
34907	Rent & lease of photocopiers	18,363	16,848	16,848	16,893	16,893	16,893
34909	Other rent & lease	52,664	9,360	9,360	9,360	9,360	9,360

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).

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Ambassador	Contract	55032	55032
2	1	1	First Secretary	18	44828	46728
0	0	0	Allowances		364528	498915
0	0	0	Unestablish Staff		244094	261489
0	0	0	Social Security		1670	1670
	2	**2**			**710,152**	**863,834**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
20099 CUBA							
2000	**Total**	**844,756**	**749,928**	**753,396**	**751,730**	**783,427**	**788,596**
230	**PERSONAL EMOLUMENTS**	**431,457**	**346,381**	**349,875**	**354,816**	**386,513**	**391,682**
23001	Salaries	157,264	69,816	73,221	69,826	98,598	100,756
23002	Allowances	190,225	185,831	185,831	185,834	185,834	185,834
23003	Wages - unestablished staff	81,464	89,064	89,064	97,486	100,411	103,423
23004	Social Security	2,504	1,670	1,759	1,670	1,670	1,670
231	**TRAVEL & SUBSISTENCE**	**10,807**	**7,223**	**7,221**	**7,223**	**7,223**	**7,223**
23101	Transport allowance	8,297	4,815	4,814	4,815	4,815	4,815
23105	Other travel expenses	2,510	2,408	2,407	2,408	2,408	2,408
340	**MATERIALS & SUPPLIES**	**42,803**	**46,370**	**46,361**	**46,482**	**46,482**	**46,482**
34001	Office Supplies	5,918	5,056	5,055	5,056	5,056	5,056
34002	Books & Periodicals	462	507	506	506	506	506
34005	Household sundries	1,628	1,826	1,824	1,830	1,830	1,830
34014	Purchase of computers supplies	1,624	1,826	1,824	1,926	1,926	1,926
34015	Purchase of other office equipment	3,575	3,901	3,900	3,909	3,909	3,909
34020	Insurance - motor vehicles	12,694	13,512	13,512	13,512	13,512	13,512
34022	Insurance - other	16,902	19,742	19,740	19,742	19,742	19,742
341	**OPERATING COSTS**	**44,132**	**48,153**	**48,150**	**48,151**	**48,151**	**48,151**
34101	Operating cost - fuel	17,655	19,261	19,260	19,260	19,260	19,260
34103	Operating cost - miscellaneous	25,707	28,049	28,048	28,048	28,048	28,048
34106	Operating cost - mail delivery	770	843	842	843	843	843
342	**MAINTENANCE COSTS**	**20,436**	**22,403**	**22,397**	**22,402**	**22,402**	**22,402**
34201	Maintenance of building	3,212	3,500	3,499	3,500	3,500	3,500
34202	Maintenance of grounds	1,661	1,806	1,805	1,806	1,806	1,806
34203	Repairs & Maintenance of furniture & equipment	2,651	2,890	2,890	2,890	2,890	2,890
34204	Repairs & Maintenance of vehicles	4,411	4,816	4,815	4,815	4,815	4,815
34205	Maintenance of computer - hardware	990	1,204	1,203	1,204	1,204	1,204
34206	Maintenance of computer - software	1,320	1,445	1,444	1,445	1,445	1,445
34210	Purchase of vehicle parts	6,191	6,742	6,742	6,742	6,742	6,742
346	**PUBLIC UTILITIES**	**60,034**	**65,125**	**65,120**	**58,384**	**58,384**	**58,384**
34601	Electricity	29,719	32,502	32,501	26,484	26,484	26,484
34602	Gas - butane	1,176	1,445	1,444	722	722	722
34603	Water	3,821	4,213	4,212	4,213	4,213	4,213
34604	Telephones	21,443	21,909	21,909	21,909	21,909	21,909
34605	Telex/fax	3,875	5,056	5,055	5,056	5,056	5,056
349	**RENTS & LEASES**	**235,087**	**214,273**	**214,272**	**214,273**	**214,273**	**214,273**
34901	Rent & lease of office space	103,280	103,525	103,524	103,525	103,525	103,525
34902	Rent & lease of house	131,807	110,748	110,748	110,748	110,748	110,748

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Ambassador	Contract	0	10
2	1	1	Minister Counsellor		43128	43128
3	1	1	First Secretary		26688	26688
0	0	0	Allowances		185831	185833
0	0	0	Unestablish Staff		89064	97486
0	0	0	Social Security		1670	1670
	3	**3**			**346,381**	**354,815**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
20109 TAIPEI							
2000	**Total**	**416,411**	**454,840**	**456,237**	**480,380**	**484,257**	**488,251**
230	**PERSONAL EMOLUMENTS**	**202,015**	**205,819**	**207,243**	**231,365**	**235,242**	**239,236**
23001	Salaries	45,580	32,228	33,566	55,052	56,703	58,403
23002	Allowances	96,462	102,861	102,862	101,268	101,268	101,268
23003	Wages - unestablished staff	59,038	69,895	69,895	74,210	76,436	78,730
23004	Social Security	936	835	920	835	835	835
231	**TRAVEL & SUBSISTENCE**	**4,414**	**4,816**	**4,815**	**4,815**	**4,815**	**4,815**
23101	Transport allowance	2,211	2,408	2,407	2,408	2,408	2,408
23105	Other travel expenses	2,203	2,408	2,407	2,408	2,408	2,408
340	**MATERIALS & SUPPLIES**	**69,953**	**86,740**	**86,733**	**86,738**	**86,738**	**86,738**
34001	Office Supplies	5,192	5,658	5,657	5,658	5,658	5,658
34002	Books & Periodicals	880	964	963	964	964	964
34005	Household sundries	2,211	2,408	2,407	2,408	2,408	2,408
34014	Purchase of computers supplies	2,811	2,408	2,407	2,408	2,408	2,408
34015	Purchase of other office equipment	5,011	4,816	4,815	4,815	4,815	4,815
34020	Insurance - motor vehicles	3,275	4,013	4,012	4,013	4,013	4,013
34022	Insurance - other	50,573	66,473	66,472	66,473	66,473	66,473
341	**OPERATING COSTS**	**23,125**	**25,884**	**25,880**	**25,884**	**25,884**	**25,884**
34101	Operating cost - fuel	4,411	4,816	4,815	4,816	4,816	4,816
34103	Operating cost - miscellaneous	8,893	10,353	10,353	10,353	10,353	10,353
34106	Operating cost - mail delivery	2,107	2,288	2,287	2,288	2,288	2,288
34107	Operating cost - office cleaning	7,714	8,427	8,426	8,428	8,428	8,428
342	**MAINTENANCE COSTS**	**4,685**	**9,153**	**9,147**	**9,151**	**9,151**	**9,151**
34201	Maintenance of building	880	965	964	964	964	964
34203	Repairs & Maintenance of furniture & equipment	880	965	964	965	965	965
34204	Repairs & Maintenance of vehicles	1,925	4,815	4,814	4,816	4,816	4,816
34205	Maintenance of computer - hardware	500	1,204	1,203	1,204	1,204	1,204
34206	Maintenance of computer - software	500	1,204	1,203	1,204	1,204	1,204
346	**PUBLIC UTILITIES**	**21,737**	**23,717**	**23,711**	**23,717**	**23,717**	**23,717**
34601	Electricity	9,313	10,112	10,111	10,113	10,113	10,113
34602	Gas - butane	990	1,084	1,082	1,084	1,084	1,084
34603	Water	1,657	1,806	1,805	1,806	1,806	1,806
34604	Telephones	7,612	8,307	8,306	8,306	8,306	8,306
34605	Telex/fax	2,165	2,408	2,407	2,408	2,408	2,408
349	**RENTS & LEASES**	**90,482**	**98,711**	**98,709**	**98,710**	**98,710**	**98,710**
34901	Rent & lease of office space	37,521	40,929	40,929	40,929	40,929	40,929
34902	Rent & lease of house	52,961	57,782	57,780	57,781	57,781	57,781

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Ambassador	Contract	10	55032
2	1	1	Minister Counsellor		32208	10
3	1	1	First Secretary		10	10
0	0	0	Allowances		102861	101268
0	0	0	Unestablish Staff		69895	74210
0	0	0	Social Security		835	835
	3	**3**			**205,819**	**231,365**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
20139 OVERSEAS REPRESENTATION - MIAMI							
2000	**Total**	**299,378**	**330,722**	**303,147**	**437,962**	**442,176**	**446,516**
230	**PERSONAL EMOLUMENTS**	**143,809**	**137,278**	**125,837**	**203,856**	**208,070**	**212,410**
23001	Salaries	47,556	46,560	42,681	46,560	47,957	49,396
23002	Allowances	53,297	58,584	53,702	63,399	63,399	63,399
23003	Wages - unestablished staff	40,139	31,299	28,689	93,897	96,714	99,615
23004	Social Security	2,817	835	765			
231	**TRAVEL & SUBSISTENCE**	**11,318**	**11,798**	**10,811**	**11,822**	**11,822**	**11,822**
23101	Transport allowance	3,974	4,334	3,971	4,334	4,334	4,334
23103	Subsistence allowance	1,320	1,445	1,323	1,445	1,445	1,445
23105	Other travel expenses	6,024	6,019	5,517	6,043	6,043	6,043
340	**MATERIALS & SUPPLIES**	**19,933**	**21,670**	**19,862**	**61,869**	**61,869**	**61,869**
34001	Office Supplies	3,315	3,612	3,311	3,612	3,612	3,612
34005	Household sundries	2,211	2,408	2,207	2,408	2,408	2,408
34014	Purchase of computers supplies	4,411	4,816	4,413	4,816	4,816	4,816
34015	Purchase of other office equipment	9,996	10,834	9,931	10,870	10,870	10,870
34018	Insurance - buildings				3,864	3,864	3,864
34022	Insurance - other				36,299	36,299	36,299
341	**OPERATING COSTS**	**11,502**	**23,938**	**21,941**	**24,003**	**24,003**	**24,003**
34101	Operating cost - fuel	5,598	6,019	5,517	6,043	6,043	6,043
34103	Operating cost - miscellaneous	3,134	14,308	13,114	14,349	14,349	14,349
34106	Operating cost - mail delivery	2,770	3,611	3,310	3,611	3,611	3,611
342	**MAINTENANCE COSTS**	**6,822**	**7,224**	**6,620**	**7,260**	**7,260**	**7,260**
34203	Repairs & Maintenance of furniture & equipment	2,211	2,408	2,207	2,420	2,420	2,420
34204	Repairs & Maintenance of vehicles	2,211	2,408	2,207	2,420	2,420	2,420
34205	Maintenance of computer - hardware	2,400	2,408	2,207	2,420	2,420	2,420
346	**PUBLIC UTILITIES**	**11,075**	**11,436**	**10,483**	**11,472**	**11,472**	**11,472**
34604	Telephones	11,075	11,436	10,483	11,472	11,472	11,472
349	**RENTS & LEASES**	**94,919**	**117,378**	**107,594**	**117,680**	**117,680**	**117,680**
34901	Rent & lease of office space	73,684	96,302	88,275	96,604	96,604	96,604
34902	Rent & lease of house	21,235	21,076	19,318	21,076	21,076	21,076

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Honorary Consulate	Contract	46560	46560
0	0	0	Allowances		58584	63399
0	0	0	Unestablish Staff		31299	93897
	1	**1**			**136,443**	**203,856**

20169 OVERSEAS REPRESENTATION - SALVADOR		Actual FY 12/13	Approved Budget FY 13/14	Projected Outturn FY 13/14	Approved Estimates FY 14/15	Forecast Budget FY 15/16	Forecast Budget FY 16/17
2000	**Total**	**204,156**	**284,552**	**258,613**	**282,848**	**285,525**	**288,272**
230	**PERSONAL EMOLUMENTS**	**86,318**	**157,828**	**142,463**	**156,123**	**158,800**	**161,548**
23001	Salaries		25,684	21,402	25,684	26,465	27,258
23002	Allowances	18,080	68,086	62,412	66,381	66,381	66,381
23003	Wages - unestablished staff	68,238	63,223	57,954	63,223	65,120	67,073
23004	Social Security		835	695	835	835	835
231	**TRAVEL & SUBSISTENCE**	**1,206**	**2,408**	**2,207**	**2,408**	**2,408**	**2,408**
23101	Transport allowance	1,206	2,408	2,207	2,408	2,408	2,408
340	**MATERIALS & SUPPLIES**	**39,202**	**37,792**	**34,639**	**37,792**	**37,792**	**37,792**
34001	Office Supplies	7,767	3,611	3,310	3,611	3,611	3,611
34002	Books & Periodicals	581	482	440	482	482	482
34005	Household sundries	2,206	2,408	2,207	2,408	2,408	2,408
34014	Purchase of computers supplies	2,206	2,408	2,207	2,408	2,408	2,408
34020	Insurance - motor vehicles	2,200	2,400	2,200	2,400	2,400	2,400
34022	Insurance - other	24,242	26,483	24,276	26,483	26,483	26,483
341	**OPERATING COSTS**	**7,975**	**8,963**	**8,214**	**8,963**	**8,963**	**8,963**
34101	Operating cost - fuel	4,587	5,000	4,583	5,000	5,000	5,000
34103	Operating cost - miscellaneous	2,750	3,000	2,750	3,000	3,000	3,000
34106	Operating cost - mail delivery	638	963	881	963	963	963
342	**MAINTENANCE COSTS**	**4,048**	**6,018**	**5,514**	**6,019**	**6,019**	**6,019**
34204	Repairs & Maintenance of vehicles	4,048	4,815	4,412	4,815	4,815	4,815
34205	Maintenance of computer - hardware		1,203	1,101	1,204	1,204	1,204
346	**PUBLIC UTILITIES**	**8,683**	**9,630**	**8,825**	**9,630**	**9,630**	**9,630**
34601	Electricity	3,406	3,611	3,310	3,611	3,611	3,611
34603	Water	1,100	4,815	4,111	1,204	1,204	1,204
34604	Telephones	4,177	1,204	1,403	4,815	4,815	4,815
349	**RENTS & LEASES**	**56,724**	**61,913**	**56,752**	**61,913**	**61,913**	**61,913**
34901	Rent & lease of office space	26,470	28,800	26,400	28,800	28,800	28,800
34902	Rent & lease of house	30,254	33,113	30,352	33,113	33,113	33,113

I. OBJECTIVE

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

These functions include:-

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Ambassador	Contract	0	0
2	1	1	FSO	Contract	25684	25684
0	0	0	Allowances		68086	66381
0	0	0	Unestablish Staff		63223	63223
0	0	0	Social Security			835
	2	**2**			**156,993**	**156,123**

		Approved Estimates	Forecast Budget	Forecast Budget
		FY 14/15	FY 15/16	FY 16/17
20179 EMBASSY OF VENEZUELA				
2000	**Total**	**1,042,408**	**1,046,370**	**1,050,451**
230	**PERSONAL EMOLUMENTS**	**568,599**	**572,562**	**576,643**
23001	Salaries	83,928	86,446	89,039
23002	Allowances	434,829	434,829	434,829
23003	Wages - unestablished staff	48,172	49,617	51,105
23004	Social Security	1,670	1,670	1,670
231	**TRAVEL & SUBSISTENCE**	**16,372**	**16,372**	**16,372**
23101	Transport allowance	4,334	4,334	4,334
23103	Subsistence allowance	4,815	4,815	4,815
23105	Other travel expenses	7,223	7,223	7,223
340	**MATERIALS & SUPPLIES**	**71,023**	**71,023**	**71,023**
34001	Office Supplies	9,630	9,630	9,630
34002	Books & Periodicals	1,204	1,204	1,204
34005	Household sundries	4,815	4,815	4,815
34014	Purchase of computers supplies	2,408	2,408	2,408
34020	Insurance - motor vehicles	4,815	4,815	4,815
34022	Insurance - other	48,151	48,151	48,151
341	**OPERATING COSTS**	**30,095**	**30,095**	**30,095**
34101	Operating cost - fuel	10,834	10,834	10,834
34103	Operating cost - miscellaneous	12,038	12,038	12,038
34106	Operating cost - mail delivery	7,223	7,223	7,223
342	**MAINTENANCE COSTS**	**16,853**	**16,853**	**16,853**
34201	Maintenance of building	2,408	2,408	2,408
34203	Repairs & Maintenance of furniture & equipment	2,408	2,408	2,408
34204	Repairs & Maintenance of vehicles	7,223	7,223	7,223
34205	Maintenance of computer - hardware	4,815	4,815	4,815
346	**PUBLIC UTILITIES**	**38,521**	**38,521**	**38,521**
34601	Electricity	12,038	12,038	12,038
34603	Water	2,408	2,408	2,408
34604	Telephones	24,076	24,076	24,076
349	**RENTS & LEASES**	**300,945**	**300,945**	**300,945**
34902	Rent & lease of house	300,945	300,945	300,945

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	0	1	Ambassador	Contract	0	55032
2	0	1	First Secretary	Contract		28896
0	0	0	Allowances		0	434829
0	0	0	Unestablish Staff		0	48172
0	0	0	Social Security		0	1670
	0	**2**			**0**	**568,599**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
31017 GENERAL ADMINISTRATION							
2000	**Total**	**2,004,300**	**1,974,072**	**2,009,201**	**2,078,786**	**2,078,786**	**2,078,786**
230	**PERSONAL EMOLUMENTS**	**965,040**	**886,664**	**952,385**	**1,026,092**	**1,026,092**	**1,026,092**
23001	Salaries	749,975	591,804	655,690	708,206	708,206	708,206
23002	Allowances	195,700	161,120	180,264	141,300	141,300	141,300
23003	Wages - unestablished staff		104,136	86,780	143,664	143,664	143,664
23004	Social Security	19,365	17,604	19,652	20,922	20,922	20,922
23005	Wages/honorarium		12,000	10,000	12,000	12,000	12,000
231	**TRAVEL & SUBSISTENCE**	**69,304**	**150,356**	**137,542**	**144,057**	**144,057**	**144,057**
23101	Transport allowance		25,200	21,000	21,600	21,600	21,600
23102	Mileage allowance	50,473	86,528	79,822	80,579	80,579	80,579
23103	Subsistence allowance	10,067	30,884	29,875	34,880	34,880	34,880
23105	Other travel expenses	8,764	7,744	6,845	6,998	6,998	6,998
340	**MATERIALS & SUPPLIES**	**40,472**	**52,840**	**49,997**	**58,621**	**58,621**	**58,621**
34001	Office Supplies	17,752	24,240	23,376	27,926	27,926	27,926
34002	Books & Periodicals	1,766	16,000	13,542	16,000	16,000	16,000
34005	Household sundries	12,783	7,800	8,380	9,930	9,930	9,930
34015	Purchase of other office equipment	8,171	4,800	4,699	4,765	4,765	4,765
341	**OPERATING COSTS**	**126,659**	**87,500**	**81,180**	**54,820**	**54,820**	**54,820**
34101	Operating cost - fuel	27,622	22,000	21,699	30,600	30,600	30,600
34103	Operating cost - miscellaneous	93,216	57,000	52,399	15,470	15,470	15,470
34109	Operating cost - conference & workshops	5,822	8,500	7,082	8,750	8,750	8,750
342	**MAINTENANCE COSTS**	**24,530**	**24,550**	**22,784**	**32,590**	**32,590**	**32,590**
34201	Maintenance of building	9,328	9,600	8,000	7,940	7,940	7,940
34203	Repairs & Maintenance of furniture & equipment	6,530	6,150	5,999	16,000	16,000	16,000
34204	Repairs & Maintenance of vehicles	8,672	8,800	8,785	8,650	8,650	8,650
343	**TRAINING**	**11,229**	**20,942**	**17,450**	**11,600**	**11,600**	**11,600**
34301	Course costs	11,229	20,942	17,450	11,600	11,600	11,600
346	**PUBLIC UTILITIES**	**56,249**	**56,000**	**53,921**	**78,993**	**78,993**	**78,993**
34604	Telephones	56,249	56,000	53,921	78,993	78,993	78,993
347	**CONTRIBUTIONS & SUBSCRIPTIONS**				**0**	**0**	**0**
34704	Contributions & subscription to other international org.				0	0	0
348	**CONTRACTS & CONSULTANCY**	**710,818**	**695,220**	**693,941**	**672,013**	**672,013**	**672,013**
34801	Payments to contractors	710,818	695,220	693,941	672,013	672,013	672,013
349	**RENTS & LEASES**				**0**	**0**	**0**
34902	Rent & lease of house				0	0	0

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Attorney General		10	10
2	1	1	Solicitor General	Contract	100000	100000
3	1	1	Deputy Solicitor General	Contract	75180	75180
4	4	1	Senior Crown Counsel	Contract	157582	62052
5	0	4	Crown Counsel	Contract		212880
6	1	1	Administrative Officer I	21	41040	50400
7	1	1	Finance Officer III	16	27060	27792
8	1	1	Personal Assistant	14	37740	35700
9	0	0	Administative Assistant	14	0	0
10	1	2	Secretary I	10	62736	50316
11	1	2	First Class Clerk	7	41496	43032
12	1	1	Second Class Clerk	4	15720	16524
13	1	1	Librarian	4	18216	18840
14	0	1	Office Assistant	1	15024	15480
0	0	0	Allowances			141300
0	0	0	Unestablish Staff			143664
0	0	0	Social Security		17604	20922
0	0	0	Honararium		12000	12000
	14	**18**			**621,408**	**1,026,092**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
31021 FAMILY COURT							
2000	**Total**	**684,637**	**775,287**	**764,951**	**842,158**	**842,158**	**842,158**
230	**PERSONAL EMOLUMENTS**	**632,819**	**699,667**	**696,670**	**745,228**	**745,228**	**745,228**
23001	Salaries	586,514	594,614	600,228	615,120	615,120	615,120
23002	Allowances	20,168	32,208	30,340	58,092	58,092	58,092
23003	Wages - unestablished staff	8,876	53,363	46,240	52,595	52,595	52,595
23004	Social Security	17,261	19,482	19,862	19,421	19,421	19,421
231	**TRAVEL & SUBSISTENCE**	**2,063**	**16,320**	**14,356**	**20,425**	**20,425**	**20,425**
23101	Transport allowance		11,100	9,248	11,100	11,100	11,100
23102	Mileage allowance	72	1,500	1,250	1,638	1,638	1,638
23103	Subsistence allowance	1,762	2,220	2,497	5,475	5,475	5,475
23105	Other travel expenses	230	1,500	1,361	2,212	2,212	2,212
340	**MATERIALS & SUPPLIES**	**16,254**	**22,000**	**19,937**	**30,836**	**30,836**	**30,836**
34001	Office Supplies	12,527	13,500	12,635	14,836	14,836	14,836
34004	Uniforms		4,000	3,332	6,722	6,722	6,722
34005	Household sundries	3,727	4,500	3,970	9,278	9,278	9,278
341	**OPERATING COSTS**	**12,922**	**14,400**	**13,950**	**18,059**	**18,059**	**18,059**
34101	Operating cost - fuel	9,767	8,400	8,519	11,869	11,869	11,869
34103	Operating cost - miscellaneous	3,155	6,000	5,431	6,190	6,190	6,190
342	**MAINTENANCE COSTS**	**14,027**	**18,100**	**16,039**	**19,970**	**19,970**	**19,970**
34201	Maintenance of building	1,688	2,000	1,666	4,183	4,183	4,183
34203	Repairs & Maintenance of furniture & equipment	3,413	3,600	3,600	2,925	2,925	2,925
34204	Repairs & Maintenance of vehicles	5,268	4,500	3,783	4,515	4,515	4,515
34205	Maintenance of computer - hardware	1,388	4,000	3,495	4,223	4,223	4,223
34206	Maintenance of computer - software	2,270	4,000	3,495	4,125	4,125	4,125
343	**TRAINING**	**6,551**	**4,800**	**4,000**	**7,640**	**7,640**	**7,640**
34305	Training - miscellaneous	6,551	4,800	4,000	7,640	7,640	7,640

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	DIRECTOR	23	55692	58092
2	1	1	MAGISTRATE	CONTRACT	51000	51132
3	1	1	MAGISTRATE	CONTRACT	41460	41460
4	1	1	MAGISTRATE	20	51000	51132
5	1	1	COORDINATOR	16	38832	39936
6	0	0	Administrative Officer	19	0	0
7	0	0	Finance Officer 111	16	0	0
8	1	1	Secretary 1	10	29712	30540
9	3	4	Intake Officers	9	100202	107160
10	1	1	CLERK OF COURT	8	24684	28704
11	1	1	CLERK OF COURT	6	26712	26712
12	2	3	First Class Clerk	7	56856	81828
13	2	2	Bailiff	6	43884	43884
14	1	1	Driver/Mechanic	5	20556	21228
15	3	2	Second Class Clerk	4	54024	33312
0	0	0	Allowances		29208	58092
0	0	0	Unestablish Staff		48515	52595
0	0	0	Social Security		17667	19421
	19	**20**			**690,004**	**745,228**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
31031 LAW REVISION							
2000	**Total**	**700,963**	**997,723**	**1,011,911**	**1,153,881**	**1,153,881**	**1,153,881**
230	**PERSONAL EMOLUMENTS**	**637,767**	**902,874**	**920,538**	**1,013,496**	**1,013,496**	**1,013,496**
23001	Salaries	551,770	605,996	649,680	736,790	736,790	736,790
23002	Allowances	76,034	218,120	202,166	190,800	190,800	190,800
23003	Wages - unestablished staff		54,300	45,250	70,296	70,296	70,296
23004	Social Security	9,964	12,458	13,441	15,610	15,610	15,610
23005	Wages/honorarium		12,000	10,000	0	0	0
231	**TRAVEL & SUBSISTENCE**	**36,919**	**68,049**	**65,233**	**72,104**	**72,104**	**72,104**
23101	Transport allowance		39,600	33,000	43,200	43,200	43,200
23102	Mileage allowance	24,603	21,000	24,455	20,956	20,956	20,956
23103	Subsistence allowance	3,796	6,489	6,560	6,720	6,720	6,720
23105	Other travel expenses	8,520	960	1,218	1,228	1,228	1,228
340	**MATERIALS & SUPPLIES**	**21,798**	**21,900**	**21,267**	**27,620**	**27,620**	**27,620**
34001	Office Supplies	13,348	8,800	9,935	11,538	11,538	11,538
34005	Household sundries	6,361	1,500	1,668	5,404	5,404	5,404
34014	Purchase of computers supplies	653	5,200	4,332	5,413	5,413	5,413
34015	Purchase of other office equipment	1,436	6,400	5,332	5,265	5,265	5,265
341	**OPERATING COSTS**	**4,478**	**4,900**	**4,873**	**4,660**	**4,660**	**4,660**
34103	Operating cost - miscellaneous	4,478	4,900	4,873	4,660	4,660	4,660
346	**PUBLIC UTILITIES**				**36,000**	**36,000**	**36,000**
34604	Telephones				36,000	36,000	36,000
349	**RENTS & LEASES**				**0**	**0**	**0**
34902	Rent & lease of house				0	0	0

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	3	3	Deputy Solicitor Generals	Contract	75190	150370
2	1	1	Senior Legislative Drafter	Contract	70380	70380
3	0	0	Senior Crown Counsels	Contract	0	0
4	6	8	Crown Counsels	Contract	370144	432196
5	1	1	Drafting Assistant	Contract	50532	50532
6	0	0	0	0	0	0
7	2	2	Secretary III	4	32688	33312
0	0	0	Allowances			190800
0	0	0	Unestablish Staff			70296
0	0	0	Social Security			15612
	13	**15**			**598,934**	**1,013,498**

21 MINISTRY OF EDUCATION. YOUTH AND SPORTS

SUMMARY

Cost Centre		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21012	21012 Chunnox St. Viator Vocational	207,977					
21013	21013 Bishop Martin Academy High School	125,161					
21014	21014 Eden SDA High School	415,116					
21015	21015 Delille Academy	729,274					
21016	21016 Providence San Antonio SDA	76,659					
21017	21017 Central Administration	3,042,756	2,654,007	2,605,750	2,766,473	3,023,467	3,053,286
21018	21018 Belmopan Baptist School	346,966					
21021	21021 Anglican Cathedral College	777,163					
21022	21022 Cornerstone Presbyterian High School	223,007					
21023	21023 King s College	190,724					
21024	21024 Mount Carmel High School	724,921					
21025	21025 Stann Creek Ecumenical College	1,163,179					
21026	21026 Toledo Community College	2,037,999					
21031	21031 Quality Assurance & Dev Ser	1,064,488	971,371	938,181	1,018,347	1,042,283	1,051,127
21032	21032 Corozal Community College	1,125,902					
21033	21033 Muffles College	769,974					
21034	21034 Sacred Heart College	1,084,293					
21036	21036 Tumul Kin	161,431					
21038	21038 Our Lady of Guadelupe High School	503,749					
21041	21041 Education Admin Central	400,052	490,705	469,944	524,584	579,295	585,535
21042	21042 Cornerstone Christian Academy	51,125					
21043	21043 New Hope High School	198,220					
21044	21044 St. Ignatuis High School	617,375					
21048	21048 Replacement Teachers	966,008					
21051	21051 Belize Adventist College	610,578					
21054	21054 Valley of Peace SDA High School	9,042					
21058	21058 Education Admin Districts	253,943	289,899	283,065	334,324	357,157	364,824
21061	21061 Supplies Store	1,542,235	4,963,960	2,819,309	4,174,082	4,175,811	4,177,539
21064	21064 Alvin Young (Western Nazarene)	219,109					
21071	21071 Examination Unit	2,394,547	2,290,198	1,744,774	2,192,851	2,369,291	2,376,044
21081	21081 Caanan SDA High School	671,954					
21088	21088 Planning Unit	3,275,277	555,620	552,281	585,967	623,787	630,117
21111	21111 Pre Schools	2,458,117	3,010,947	2,936,874	3,315,863	3,645,236	3,965,350
21121	21121 Pri Educ Government Schls	17,822,183	18,390,551	19,042,042	19,518,094	19,540,114	19,540,114
21131	21131 Pri Educ Grant Aided Schls	77,669,068	80,960,845	78,373,205	85,203,684	89,307,483	90,692,082
21141	21141 Special Education Unit	548,971	529,020	527,261	601,977	622,953	634,317
21151	21151 Stella Maris School	1,068,745	1,093,664	997,749	1,183,699	1,212,448	1,240,938
21161	21161 Edward P Yorke High School	1,437,201					
21171	21171 Gwen Lizarraga High School	1,599,879					
21181	21181 Nazarene High School	476,149					
21188	21188 Belmopan Comprehensive School	2,225,243					
21191	21191 Belize School of Agriculture	575,491					
21201	21201 Palotti High School	648,196					
21203	21203 Orange Walk Technical High Sch	1,811,579					
21211	21211 St. Catherine s Academy	751,174					
21214	21214 Mopan Technical High School	1,535,383					
21221	21221 St. John s College	911,780					
21222	21222 Escuela Mexico Corozal	1,485,164					
21231	21231 Belize Rural High School	398,095					
21241	21241 Wesley College	880,839					
21245	21245 Independence High School	1,709,303					
21251	21251 Grant-Aided Comm Colleges & Sec Sch	7,046,525	49,067,459	49,772,682	56,878,850	60,628,825	63,681,417
21271	21271 Centre for Empl Tr ng B/City	879,284	858,230	731,534	879,555	890,293	901,024
21281	21281 San Pedro High School	367,831					
21311	21311 Sixth Form Institutions	7,076,897	7,442,646	7,499,956	8,318,526	8,517,869	8,706,770
21321	21321 University College of Belize	9,999,996	10,000,000	9,999,998	10,000,000	10,000,000	10,000,000
21341	21341 Boy s Friends School	25,669					
21351	21351 Teacher Development Unit	248,071	272,434	230,621	283,689	288,393	293,097
21361	21361 Tubal Trade & Vocational Institute	79,999					
21371	21371 National Library Service	2,043,748	2,264,632	2,075,912	2,500,000	2,726,420	2,726,420
21381	21381 National Sports Council	1,106,291	1,009,201	1,009,200	1,202,201	1,602,457	1,602,457
21391	21391 Scholarship	7,925,612	7,500,000	7,504,431	7,500,000	7,694,000	7,694,000
21401	21401 Ocean Academy High School (Caye Caulker)	31,345					
21408	21408 Secondary School Tuition	5,054,655	3,000,000	2,671,155	3,246,000	5,034,000	5,058,000
21421	21421 Truance Management	1,126,062	1,018,504	1,063,769	1,176,461	1,197,163	1,208,194
21431	21431 Ladyville Technical High School	1,007,174					
21441	21441 District Education Centre - Belize City	326,254	357,935	355,400	359,495	369,725	374,403
21451	21451 St. Michael s College	894,990					
21461	21461 St. Peter s College (San Pedro)	30,035					
21471	21471 Skills Training Center	50,619	190,146	154,330	194,840	204,647	205,271
21502	21502 Centre for Employment Training - Corozal	456,025	513,220	496,602	452,101	477,335	485,479

21514	21514 Centre for Employment Training - Cayo	495,228	561,228	561,226	561,228	561,228	561,228
21618	21618 Tertiary & Post Secondary	162,344	239,839	218,485	289,129	320,959	323,155
21638	21638 Employment Training & Education Services	348,125	353,851	344,119	377,408	391,159	397,431
21645	21645 Agriculture & Natural Resource Institute	406,604					
21656	21656 Toledo Technical High School	1,923,659					
21691	21691 Excelsior Junior High	493,084					
21701	21701 Sadie Vernon Technical High	905,957					
21713	21713 CET Orange Walk	873,287	825,365	816,109	890,961	902,766	916,145
21725	21725 CET Stann Creek	509,647	534,748	527,116	598,355	630,642	639,282
21736	21736 CET Toledo	508,116	575,375	558,173	589,892	602,467	613,519
21743	21743 District Education Centre - Orange Walk	168,050	256,305	241,946	265,061	272,025	274,113
21745	21745 Georgetown High School	1,255,458					
21752	21752 District Education Centre - Corozal	226,797	276,390	268,016	311,194	316,908	320,840
21755	21755 Independence Junioe College	398,296	457,629	343,220	477,220	489,052	500,884
21762	21762 Escuela Mexico Junior College	498,095	565,818	554,071	553,860	571,680	589,500
21765	21765 District Education Centre - Stann Creek	133,770	233,878	221,254	304,530	313,234	320,338
21776	21776 District Education Centre - Toledo	175,536	203,470	188,869	226,772	230,324	233,876
21786	21786 Corazon Creek Technical High School	380,918					
25051	25051 Department of Youth Development	513,807	555,986	552,248	604,591	654,229	670,656
25061	25061 Belize Youth Development Centre	496,335	484,792	482,938	503,065	530,723	541,545
25071	25071 Youth for the Future Secretariat	708,123	698,559	698,019	818,551	900,334	920,748
25081	25081 National Youth Cadet Corp	714,343	722,898	648,224	766,768	778,154	788,911
5000	21 MINISTRY OF EDUCATION. YOUTH AND SPORTS	3,367,760	3,976,820	3,684,345	4,388,749		
6000	21 MINISTRY OF EDUCATION. YOUTH AND SPORTS	6,427,881	2,500,000	2,776,852	1,200,000		

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21017 CENTRAL ADMINISTRATION							
2000	**Total**	**3,042,756**	**2,654,007**	**2,605,750**	**2,766,473**	**3,023,467**	**3,053,286**
230	**PERSONAL EMOLUMENTS**	**1,635,045**	**1,647,734**	**1,621,045**	**1,729,066**	**1,759,135**	**1,788,954**
23001	Salaries	1,522,911	1,379,847	1,383,428	1,438,355	1,464,995	1,491,635
23002	Allowances	37,101	98,030	86,390	101,630	101,630	101,630
23003	Wages - unestablished staff	30,940	131,009	109,173	148,397	151,493	154,589
23004	Social Security	44,093	38,848	42,054	40,684	41,017	41,100
231	**TRAVEL & SUBSISTENCE**	**62,133**	**66,191**	**65,045**	**58,491**	**76,525**	**76,525**
23101	Transport allowance	16,284	25,061	22,195	23,700	23,700	23,700
23102	Mileage allowance	1,404	16,000	12,447	6,552	6,552	6,552
23103	Subsistence allowance	20,059	7,900	11,872	10,000	25,680	25,680
23104	Foreign travel	1,211	3,026	2,269	4,035	4,035	4,035
23105	Other travel expenses	23,176	14,204	16,262	14,204	16,558	16,558
340	**MATERIALS & SUPPLIES**	**48,615**	**56,912**	**52,217**	**58,816**	**69,447**	**69,447**
34001	Office Supplies	14,268	25,061	22,273	25,000	32,071	32,071
34003	Medical Supplies	1,096	2,736	2,344	3,089	3,089	3,089
34005	Household sundries	10,509	7,900	9,916	8,179	8,179	8,179
34014	Purchase of computers supplies	8,928	8,500	7,615	8,500	12,060	12,060
34015	Purchase of other office equipment	13,813	9,215	7,444	9,848	9,848	9,848
34023	Printing Services		3,500	2,625	4,200	4,200	4,200
341	**OPERATING COSTS**	**172,669**	**135,175**	**135,099**	**162,987**	**265,492**	**265,492**
34101	Operating cost - fuel	57,822	70,295	68,944	70,295	159,160	159,160
34102	Operating cost - advertisments	35,612	48,000	42,947	75,380	75,380	75,380
34103	Operating cost - miscellaneous	72,762	2,800	12,648	2,800	5,640	5,640
34106	Operating cost - mail delivery		4,080	3,060	4,512	4,512	4,512
34109	Operating cost - conference & workshops	6,474	10,000	7,500	10,000	20,800	20,800
342	**MAINTENANCE COSTS**	**174,532**	**125,795**	**114,274**	**127,713**	**137,268**	**137,268**
34201	Maintenance of building	57,743	42,000	36,951	42,000	44,500	44,500
34202	Maintenance of grounds	2,522	10,000	7,500	10,000	15,000	15,000
34203	Repairs & Maintenance of furniture & equipment	28,443	17,620	13,215	17,600	17,600	17,600
34204	Repairs & Maintenance of vehicles	43,459	28,000	30,626	29,386	29,386	29,386
34205	Maintenance of computer - hardware	25,111	8,600	7,008	8,600	10,655	10,655
34206	Maintenance of computer - software		6,000	4,500	6,055	6,055	6,055
34208	Maintenance of other equipment	976	7,575	5,681	7,575	7,575	7,575
34210	Purchase of vehicle parts	16,278	6,000	8,794	6,497	6,497	6,497
346	**PUBLIC UTILITIES**	**892,461**	**562,200**	**558,420**	**563,400**	**642,600**	**642,600**
34603	Water		7,200	5,400	8,400	8,400	8,400
34604	Telephones	892,461	555,000	553,020	555,000	634,200	634,200
350	**GRANTS**	**57,300**	**60,000**	**59,650**	**66,000**	**73,000**	**73,000**
35001	Grants to individual	57,300	60,000	59,650	31,000	31,000	31,000
35002	Grants to organizations				35,000	42,000	42,000

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:-

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Minister of Education		81000	81000
2	1	1	Minister of State		54000	54000
3	1	1	Chief Executive Officer	Contract	69400	69400
4	2	2	Deputy chief education officer	Contract	122712	122712
5	1	1	General manager Government School	Contract	49944	38808
6	1	1	Chief Education Officer	25	66596	66596
7	1	1	Project Manager	Contract	60000	60000
8	1	1	Chief Inspector	21	51212	52604
9	1	1	Chief Deputy Inspector	Contract	52908	52908
10	1	1	Finance Officer I	21	45760	47152
11	1	1	Coordinators/Computer System	21	54576	55968
12	1	1	Admin. Officer II	18	44252	45644
13	2	2	Finance Officer II	16	80836	83140
14	1	1	Education Info. Officer	Contract	30900	30900
15	2	2	Senior Secretary	14	74520	76440
16	2	2	Computer System Analyst	12	45576	61752
17	1	1	Secretary I	10	24192	25020
18	1	1	Admin. Assistant	10	31368	32196
19	2	2	IT Technician	8	39653	42869
20	8	8	First Class Clerk	7	168288	186528
21	5	6	Second Class Clerk	4	60088	77316
22	1	2	Secretary III	4	30140	32012
23	0	0	Clerical Assistant	3		0
24	1	1	Caretaker	2	14754	15258
25	2	2	Office Assistant	1	27172	28132
0	0	0	Allowances		98030	101630
0	0	0	Unestablish Staff		131009	148397
0	0	0	Social Security		38848	40684
	41	**43**			**1,647,734**	**1,729,066**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21031 QUALITY ASSURANCE & DEV SER							
2000	**Total**	**1,064,488**	**971,371**	**938,181**	**1,018,347**	**1,042,283**	**1,051,127**
230	**PERSONAL EMOLUMENTS**	**690,951**	**576,275**	**558,322**	**621,636**	**630,484**	**639,328**
23001	Salaries	487,055	312,502	328,160	342,574	350,122	357,670
23002	Allowances	(450)	31,140	25,850	28,800	28,800	28,800
23003	Wages - unestablished staff	174,456	85,195	79,020	95,891	97,187	98,483
23004	Social Security	12,527	12,438	12,792	12,771	12,775	12,775
23005	Wages/honorarium	17,363	135,000	112,500	141,600	141,600	141,600
231	**TRAVEL & SUBSISTENCE**	**46,920**	**53,256**	**51,840**	**51,556**	**57,015**	**57,015**
23101	Transport allowance	1,200	1,000	750			
23102	Mileage allowance	1,404	3,000	2,250	2,600	2,600	2,600
23103	Subsistence allowance	23,530	28,740	28,618	28,440	29,360	29,360
23105	Other travel expenses	20,786	20,516	20,222	20,516	25,055	25,055
340	**MATERIALS & SUPPLIES**	**50,927**	**61,600**	**58,236**	**62,365**	**68,984**	**68,984**
34001	Office Supplies	35,209	18,000	25,419	18,093	18,093	18,093
34002	Books & Periodicals		500	375	950	950	950
34004	Uniforms	373	2,200	1,650	2,400	2,400	2,400
34005	Household sundries	13,915	7,900	6,042	7,987	7,987	7,987
34011	Production supplies		10,000	7,500	20,001	26,620	26,620
34014	Purchase of computers supplies		3,000	2,250	3,035	3,035	3,035
34015	Purchase of other office equipment	1,429	20,000	15,000	9,900	9,900	9,900
341	**OPERATING COSTS**	**188,062**	**191,500**	**184,114**	**191,390**	**194,400**	**194,400**
34101	Operating cost - fuel	87,769	50,000	63,554	46,800	46,800	46,800
34102	Operating cost - advertisments	650	48,000	36,000	47,500	47,500	47,500
34103	Operating cost - miscellaneous	99,301	90,000	81,935	93,500	96,510	96,510
34106	Operating cost - mail delivery	343	1,500	1,125	1,550	1,550	1,550
34108	Operating cost - garbage disposal		2,000	1,500	2,040	2,040	2,040
342	**MAINTENANCE COSTS**	**28,456**	**29,400**	**26,688**	**30,900**	**30,900**	**30,900**
34201	Maintenance of building	10,508	3,000	3,075	3,000	3,000	3,000
34202	Maintenance of grounds	2,424	3,000	2,318	3,000	3,000	3,000
34203	Repairs & Maintenance of furniture & equipment	455	2,900	2,175	3,000	3,000	3,000
34204	Repairs & Maintenance of vehicles	10,693	7,000	8,170	7,800	7,800	7,800
34205	Maintenance of computer - hardware	350	9,000	6,750	9,300	9,300	9,300
34208	Maintenance of other equipment	4,025	4,500	4,200	4,800	4,800	4,800
343	**TRAINING**	**59,174**	**59,340**	**58,981**	**60,500**	**60,500**	**60,500**
34305	Training - miscellaneous	59,174	59,340	58,981	60,500	60,500	60,500

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director	24	56136	61704
2	1	1	Education Officer II	contract	26688	42264
3	0	0	Chief Inspector	21	0	0
4	0	0	Chief Deputy Inspector	contract	0	0
5	0	1	Childhood Development Coordinator	18	0	10
6	1	1	Coordinator Expressive Arts	16	10	10
7	1	1	Nat. Coordinator Com/ Skills	16	26688	27792
8	2	2	Early Childhood Educator	21/16	51222	52614
9	4	4	Curriculum Officer	16	113194	117610
10	1	1	Life Skill Coordinator	16	10	10
11	1	1	National HFLE Coordinator	14	10	10
12	4	4	Literacy Coordinator	16	50	40
13	2	2	Secretary	4	38484	40500
14	1	1	Officer Preschool	12	10	10
0	0	0	Allowances		28800	28800
0	0	0	Unestablish Staff		85195	95891
0	0	0	Social Security		12438	12771
0	0	0	Honararium		135000	141600
	19	**20**			**573,935**	**621,636**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21041 EDUCATION ADMIN CENTRAL							
2000	**Total**	**400,052**	**490,705**	**469,944**	**524,584**	**579,295**	**585,535**
230	**PERSONAL EMOLUMENTS**	**292,493**	**371,014**	**363,465**	**385,849**	**392,340**	**398,580**
23001	Salaries	197,711	220,568	219,157	234,428	239,756	245,084
23002	Allowances	88,800	128,700	124,850	128,700	128,700	128,700
23003	Wages - unestablished staff		14,544	12,120	15,456	16,368	17,280
23004	Social Security	5,982	7,202	7,338	7,265	7,516	7,516
231	**TRAVEL & SUBSISTENCE**	**47,026**	**53,008**	**45,572**	**57,368**	**57,368**	**57,368**
23101	Transport allowance		26,400	19,800	44,826	44,826	44,826
23102	Mileage allowance	20,324	10,400	7,800	2,016	2,016	2,016
23103	Subsistence allowance	7,608	7,200	6,290	2,520	2,520	2,520
23104	Foreign travel				800	800	800
23105	Other travel expenses	19,094	9,008	11,682	7,206	7,206	7,206
340	**MATERIALS & SUPPLIES**	**23,158**	**24,229**	**22,642**	**28,547**	**51,518**	**51,518**
34001	Office Supplies	7,505	11,546	13,130	12,631	12,631	12,631
34003	Medical Supplies	192	683	512	414	414	414
34004	Uniforms				0	3,000	3,000
34005	Household sundries	7,582	4,000	3,000	4,001	8,895	8,895
34014	Purchase of computers supplies	3,912	4,000	3,000	4,000	17,888	17,888
34015	Purchase of other office equipment	3,966	4,000	3,000	4,001	5,190	5,190
34023	Printing Services				3,500	3,500	3,500
341	**OPERATING COSTS**	**14,420**	**15,960**	**15,953**	**16,959**	**35,409**	**35,409**
34101	Operating cost - fuel	2,702	7,000	8,952	700	10,140	10,140
34102	Operating cost - advertisments		5,940	4,455	5,940	12,150	12,150
34103	Operating cost - miscellaneous	11,718	2,000	1,781	5,000	7,800	7,800
34106	Operating cost - mail delivery		1,020	765	1,288	1,288	1,288
34108	Operating cost - garbage disposal				1,620	1,620	1,620
34109	Operating cost - conference & workshops				2,411	2,411	2,411
342	**MAINTENANCE COSTS**	**19,484**	**21,494**	**17,864**	**22,300**	**29,100**	**29,100**
34201	Maintenance of building	3,437	4,494	3,933	5,000	10,300	10,300
34202	Maintenance of grounds				1,000	1,000	1,000
34203	Repairs & Maintenance of furniture & equipment	5,208	7,000	6,431	7,000	8,500	8,500
34204	Repairs & Maintenance of vehicles	5,871	4,000	3,000			
34205	Maintenance of computer - hardware				2,000	2,000	2,000
34206	Maintenance of computer - software	2,721	4,000	3,000	3,000	3,000	3,000
34208	Maintenance of other equipment				4,300	4,300	4,300
34210	Purchase of vehicle parts	2,246	2,000	1,500			
343	**TRAINING**	**3,471**	**5,000**	**4,448**	**12,150**	**12,150**	**12,150**
34305	Training - miscellaneous	3,471	5,000	4,448	12,150	12,150	12,150
349	**RENTS & LEASES**				**1,410**	**1,410**	**1,410**
34906	Rent & lease of vehicles				1,410	1,410	1,410

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director oF school services	Contract	53120	55904
2	1	1	Chairman TSC	25	42000	42000
3	0	0	Dep. Chief Educ. Officer	24	0	0
4	0	0	Director of School Services	24	0	0
5	2	2	Education Officer II	16	65252	67460
6	1	1	Admin Asst	10	21648	28020
7	0	0	Secretary I	4	0	0
8	3	3	Personnel Officer	7	12620	13244
9	2	2	Secretary III	4	0	0
10	1	1	Second Class Clerk	4	13536	14784
11	1	1	Clerical Assistant	3	12392	13016
0	0	0	Allowances		128700	128700
0	0	0	Unestablish Staff		14544	15456
0	0	0	Social Security		7202	7265
	12	**12**			**371,014**	**385,849**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21058 EDUCATION ADMIN DISTRICTS							
2000	**Total**	**253,943**	**289,899**	**283,065**	**334,324**	**357,157**	**364,824**
230	**PERSONAL EMOLUMENTS**	**213,876**	**236,474**	**236,666**	**279,577**	**287,077**	**294,744**
23001	Salaries	206,530	147,118	160,718	184,354	190,018	195,682
23002	Allowances	534	21,000	17,575	3,600	3,600	3,600
23003	Wages - unestablished staff		60,764	50,636	66,330	68,082	69,834
23004	Social Security	6,812	7,592	7,737	7,893	7,977	8,228
23007	Overtime				17,400	17,400	17,400
231	**TRAVEL & SUBSISTENCE**	**8,475**	**9,400**	**9,368**	**9,710**	**13,290**	**13,290**
23101	Transport allowance				300	300	300
23102	Mileage allowance		500	375	510	510	510
23103	Subsistence allowance	6,530	6,900	6,840	6,900	9,480	9,480
23105	Other travel expenses	1,945	2,000	2,153	2,000	3,000	3,000
340	**MATERIALS & SUPPLIES**	**8,325**	**16,495**	**12,370**	**10,623**	**16,461**	**16,461**
34001	Office Supplies	2,984	5,000	3,750	5,001	8,211	8,211
34002	Books & Periodicals		500	375	120	120	120
34003	Medical Supplies	49	650	487	529	529	529
34004	Uniforms		5,700	4,275			
34005	Household sundries	2,794	2,645	1,983	2,645	5,273	5,273
34015	Purchase of other office equipment	2,497	2,000	1,500	2,328	2,328	2,328
341	**OPERATING COSTS**	**10,776**	**11,330**	**10,947**	**12,544**	**15,994**	**15,994**
34101	Operating cost - fuel	4,318	7,000	7,300	7,000	10,450	10,450
34103	Operating cost - miscellaneous	6,308	2,330	2,147	2,344	2,344	2,344
34109	Operating cost - conference & workshops	150	2,000	1,500	3,200	3,200	3,200
342	**MAINTENANCE COSTS**	**12,492**	**16,200**	**13,714**	**18,870**	**21,335**	**21,335**
34201	Maintenance of building	3,309	4,000	3,000	4,050	4,050	4,050
34202	Maintenance of grounds	1,210	1,500	1,345	1,800	1,800	1,800
34203	Repairs & Maintenance of furniture & equipment	2,306	1,500	1,125	3,650	3,650	3,650
34204	Repairs & Maintenance of vehicles	4,217	3,600	4,044	4,270	4,270	4,270
34205	Maintenance of computer - hardware	1,450	2,600	1,950	2,600	3,195	3,195
34206	Maintenance of computer - software		1,000	750	1,000	1,000	1,000
34210	Purchase of vehicle parts		2,000	1,500	1,500	3,370	3,370
350	**GRANTS**				**3,000**	**3,000**	**3,000**
35002	Grants to organizations				3,000	3,000	3,000

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:-

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Principal Education Officer…….	24	50568	53352
2	2	2	Education Officer …….	16	41794	51222
3	1	1	Asst. Educ. Officer……..	16	10	10
4	2	2	Itinerant Resource Officer……..	16/9	16990	37370
5	1	1	Curriculum Officer…….	14	10	10
6	1	1	HFLE Officer……..	12	10	10
7	1	1	Pre School Officer……..	8	10	10
8	1	1	Counselor…….	8	23880	27516
9	1	1	Info tech……..	5	10	10
10	1	1	School Community L Officer	5	13836	14844
0	0	0	Allowances		21000	3600
0	0	0	Unestablish Staff		60764	66330
0	0	0	Social Security		7592	7893
0	0	0	Overtime		17400	17400
	12	**12**			**253,874**	**279,577**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21061 SUPPLIES STORE							
2000	**Total**	**1,542,235**	**4,963,960**	**2,819,309**	**4,174,082**	**4,175,811**	**4,177,539**
230	**PERSONAL EMOLUMENTS**	**73,865**	**87,210**	**89,803**	**85,506**	**87,235**	**88,963**
23001	Salaries	67,627	68,868	73,608	71,220	72,948	74,676
23002	Allowances	300	600	650			
23003	Wages - unestablished staff	3,435	14,300	11,916	10,844	10,844	10,844
23004	Social Security	2,504	3,442	3,629	3,442	3,443	3,443
340	**MATERIALS & SUPPLIES**	**7,855**	**8,500**	**7,434**	**9,516**	**9,516**	**9,516**
34001	Office Supplies	1,402	700	767	1,250	1,250	1,250
34002	Books & Periodicals		650	487			
34004	Uniforms	1,724			750	750	750
34005	Household sundries	2,948	850	1,455	1,266	1,266	1,266
34014	Purchase of computers supplies	800	1,200	900	700	700	700
34015	Purchase of other office equipment	980	600	450	1,050	1,050	1,050
34018	Insurance - buildings				4,500	4,500	4,500
34022	Insurance - other		4,500	3,375			
341	**OPERATING COSTS**	**2,987**	**5,050**	**5,046**	**6,660**	**6,660**	**6,660**
34101	Operating cost - fuel	2,405	4,500	4,465	5,400	5,400	5,400
34103	Operating cost - miscellaneous	583	550	581	1,260	1,260	1,260
342	**MAINTENANCE COSTS**	**12,768**	**10,300**	**9,845**	**11,500**	**11,500**	**11,500**
34201	Maintenance of building	6,394	4,000	4,659	3,700	3,700	3,700
34202	Maintenance of grounds	1,371	600	912	1,080	1,080	1,080
34203	Repairs & Maintenance of furniture & equipment	400	1,500	1,125	1,280	1,280	1,280
34204	Repairs & Maintenance of vehicles	4,263	1,350	1,012	1,500	1,500	1,500
34205	Maintenance of computer - hardware	340	2,000	1,500	765	765	765
34206	Maintenance of computer - software				2,100	2,100	2,100
34210	Purchase of vehicle parts		850	637	1,075	1,075	1,075
348	**CONTRACTS & CONSULTANCY**	**1,444,760**	**4,852,900**	**2,707,181**	**4,060,900**	**4,060,900**	**4,060,900**
34801	Payments to contractors	1,444,760	4,852,900	2,707,181	4,060,900	4,060,900	4,060,900

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Manager.....	16	29264	30368
2	1	1	Cashier/Sales Clerk.....	4	21960	21960
3	1	1	Storekeeper.....	3	17644	18892
0	0	0	Unestablish Staff		14300	10844
0	0	0	Social Security		3442	3442
	3	**3**			**86,610**	**85,506**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21071 EXAMINATION UNIT							
2000	**Total**	**2,394,547**	**2,290,198**	**1,744,774**	**2,192,851**	**2,369,291**	**2,376,044**
230	**PERSONAL EMOLUMENTS**	**516,613**	**443,195**	**421,468**	**490,796**	**500,236**	**506,989**
23001	Salaries	167,887	210,353	204,243	257,731	265,151	271,046
23002	Allowances	300	3,300	2,800			
23003	Wages - unestablished staff	291,713	51,196	65,002	53,884	55,900	56,758
23004	Social Security	13,385	8,346	7,757	9,181	9,185	9,185
23005	Wages/honorarium	43,328	170,000	141,666	170,000	170,000	170,000
231	**TRAVEL & SUBSISTENCE**	**5,938**	**7,900**	**7,065**	**9,400**	**9,400**	**9,400**
23102	Mileage allowance	546	1,900	1,425	1,900	1,900	1,900
23103	Subsistence allowance	1,274	6,000	4,590	6,300	6,300	6,300
23105	Other travel expenses	4,118		1,050	1,200	1,200	1,200
340	**MATERIALS & SUPPLIES**	**283,220**	**375,150**	**286,209**	**302,749**	**302,749**	**302,749**
34001	Office Supplies	63,305	15,200	15,007	17,553	17,553	17,553
34005	Household sundries	34,852	6,300	5,965	8,116	8,116	8,116
34011	Production supplies		13,650	10,237	14,735	14,735	14,735
34023	Printing Services	185,062	340,000	255,000	262,345	262,345	262,345
341	**OPERATING COSTS**	**35,919**	**12,195**	**11,572**	**14,345**	**94,245**	**94,245**
34101	Operating cost - fuel	3,869	8,190	7,772	8,190	8,190	8,190
34102	Operating cost - advertisments	567	1,155	866	1,155	1,155	1,155
34103	Operating cost - miscellaneous	31,483	2,850	2,934	5,000	84,900	84,900
342	**MAINTENANCE COSTS**	**12,488**	**9,658**	**9,023**	**10,460**	**10,460**	**10,460**
34201	Maintenance of building	7,256	6,000	5,284	6,000	6,000	6,000
34204	Repairs & Maintenance of vehicles	2,319		466			
34205	Maintenance of computer - hardware	2,913	3,658	3,273	4,460	4,460	4,460
343	**TRAINING**	**1,540,369**	**1,442,100**	**1,009,438**	**1,365,100**	**1,452,200**	**1,452,200**
34303	Examination fees - Training	933,588	1,440,000	731,955	1,065,100	1,065,100	1,065,100
34305	Training - miscellaneous	606,781	2,100	277,483	300,000	387,100	387,100

I. OBJECTIVE

This programme is concerned with the following:-

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Principal Education Officer	24	50104	57064
2	1	1	Registrar Testing	22	10	43534
3	2	2	Education Officer	17/16	55166	56548
4	2	2	Examinations Tech	11/12	43465	45133
5	1	1	Evaluation Officer	10	0	0
6	1	1	Data Entry & Draftman	10	17292	18120
7	1	1	Second Class Clerk	3	20400	10104
8	1	1	Secreatry III	4	23916	27228
0	0	0	Unestablish Staff		51196	53884
0	0	0	Social Security		8346	9181
0	0	0	Honararium		170000	170000
	10	**10**			**439,895**	**490,796**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21088 PLANNING UNIT							
2000	**Total**	**3,275,277**	**555,620**	**552,281**	**585,967**	**623,787**	**630,117**
230	**PERSONAL EMOLUMENTS**	**366,714**	**430,938**	**437,982**	**441,201**	**447,888**	**454,218**
23001	Salaries	347,087	316,211	340,099	326,943	330,825	334,689
23002	Allowances	150	1,800	1,500			
23003	Wages - unestablished staff	9,780	101,550	84,624	102,798	105,518	107,984
23004	Social Security	9,697	11,377	11,759	11,460	11,545	11,545
231	**TRAVEL & SUBSISTENCE**	**79,494**	**55,004**	**47,844**	**65,180**	**65,180**	**65,180**
23102	Mileage allowance	3,349					
23103	Subsistence allowance	30,999	29,100	27,375	21,980	21,980	21,980
23105	Other travel expenses	45,146	25,904	20,469	43,200	43,200	43,200
340	**MATERIALS & SUPPLIES**	**7,343**	**19,673**	**17,546**	**30,884**	**36,797**	**36,797**
34001	Office Supplies	4,211	4,439	4,267	4,439	10,352	10,352
34003	Medical Supplies				251	251	251
34004	Uniforms				1,150	1,150	1,150
34005	Household sundries	3,131	5,224	5,291	6,236	6,236	6,236
34006	Food				6,156	6,156	6,156
34011	Production supplies		8,610	6,457	8,645	8,645	8,645
34015	Purchase of other office equipment		1,400	1,531	4,006	4,006	4,006
341	**OPERATING COSTS**	**14,720**	**37,805**	**36,988**	**41,302**	**56,882**	**56,882**
34101	Operating cost - fuel	5,766	31,640	27,730	31,640	33,120	33,120
34102	Operating cost - advertisments		1,200	2,288	2,340	2,340	2,340
34103	Operating cost - miscellaneous	8,954	4,965	6,970	6,000	20,100	20,100
34106	Operating cost - mail delivery				178	178	178
34108	Operating cost - garbage disposal				1,144	1,144	1,144
342	**MAINTENANCE COSTS**	**7,006**	**12,200**	**11,921**	**7,400**	**17,040**	**17,040**
34201	Maintenance of building		1,000	1,026	1,000	6,000	6,000
34202	Maintenance of grounds	100			2,000	2,640	2,640
34203	Repairs & Maintenance of furniture & equipment	998	1,000	750	1,000	5,000	5,000
34204	Repairs & Maintenance of vehicles	5,908	8,500	8,765	2,000	2,000	2,000
34205	Maintenance of computer - hardware		1,700	1,380	1,400	1,400	1,400
348	**CONTRACTS & CONSULTANCY**	**2,800,000**					
34801	Payments to contractors	2,800,000					

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		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21111 PRE SCHOOLS							
2000	**Total**	**2,458,117**	**3,010,947**	**2,936,874**	**3,315,863**	**3,645,236**	**3,965,350**
230	**PERSONAL EMOLUMENTS**	**1,978,567**	**2,530,947**	**2,457,774**	**2,835,863**	**3,165,236**	**3,485,350**
23001	Salaries	1,896,822	2,365,006	2,305,489	2,676,230	2,987,454	3,298,678
23002	Allowances		6,300	5,250	19,000	21,850	22,943
23004	Social Security	81,745	139,641	130,370	140,633	155,932	163,729
23005	Wages/honorarium		20,000	16,666			
350	**GRANTS**	**479,550**	**480,000**	**479,100**	**480,000**	**480,000**	**480,000**
35002	Grants to organizations	479,550	480,000	479,100	480,000	480,000	480,000

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	106	131	Teacher…….	16	2365006	2676230
0	0	0	Allowances		6300	19000
0	0	0	Social Security		139641	140633
	106	**131**			**2,510,947**	**2,835,863**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21121 PRI EDUC GOVERNMENT SCHLS							
2000	**Total**	**17,822,183**	**18,390,551**	**19,042,042**	**19,518,094**	**19,540,114**	**19,540,114**
230	**PERSONAL EMOLUMENTS**	**17,607,884**	**18,175,926**	**18,851,677**	**19,300,334**	**19,300,334**	**19,300,334**
23001	Salaries	16,124,892	16,398,068	17,154,708	17,151,828	17,151,828	17,151,828
23002	Allowances	387,950	476,400	513,611	772,280	772,280	772,280
23003	Wages - unestablished staff		702,810	585,674	692,292	692,292	692,292
23004	Social Security	1,095,043	598,648	597,684	683,934	683,934	683,934
231	**TRAVEL & SUBSISTENCE**	**14,730**	**20,825**	**20,575**	**21,432**	**21,432**	**21,432**
23101	Transport allowance	12,209	8,000	6,320			
23102	Mileage allowance		1,325	993			
23103	Subsistence allowance	1,646	8,500	10,854	18,840	18,840	18,840
23105	Other travel expenses	875	3,000	2,408	2,592	2,592	2,592
340	**MATERIALS & SUPPLIES**	**54,778**	**66,500**	**57,317**	**69,277**	**77,277**	**77,277**
34001	Office Supplies	36,132	10,500	11,699	7,815	7,815	7,815
34002	Books & Periodicals		1,000	750			
34003	Medical Supplies				128	128	128
34004	Uniforms				750	750	750
34005	Household sundries	8,735	2,500	5,493	2,502	2,502	2,502
34012	Schools supplies	7,940	49,000	36,750	49,000	57,000	57,000
34014	Purchase of computers supplies				4,882	4,882	4,882
34015	Purchase of other office equipment	1,971	3,500	2,625	4,200	4,200	4,200
341	**OPERATING COSTS**	**11,458**	**12,500**	**12,470**	**12,500**	**17,520**	**17,520**
34101	Operating cost - fuel	8,873	9,000	9,845	9,000	11,520	11,520
34109	Operating cost - conference & workshops	2,585	3,500	2,625	3,500	6,000	6,000
342	**MAINTENANCE COSTS**	**83,122**	**58,000**	**56,127**	**58,051**	**58,051**	**58,051**
34201	Maintenance of building	58,757	13,000	13,955	13,000	13,000	13,000
34202	Maintenance of grounds	12,445	23,000	20,800	23,001	23,001	23,001
34203	Repairs & Maintenance of furniture & equipment	650	12,000	9,000	8,050	8,050	8,050
34204	Repairs & Maintenance of vehicles	11,270	10,000	12,372	11,000	11,000	11,000
34205	Maintenance of computer - hardware				3,000	3,000	3,000
343	**TRAINING**	**9,489**	**15,800**	**11,935**	**15,500**	**20,500**	**20,500**
34304	Scholarship & Training grants		5,000	3,750	5,000	10,000	10,000
34305	Training - miscellaneous	9,489	10,800	8,185	10,500	10,500	10,500
346	**PUBLIC UTILITIES**	**40,723**	**41,000**	**31,942**	**41,000**	**45,000**	**45,000**
34604	Telephones	40,723	41,000	31,942	41,000	45,000	45,000

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 follows:-

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1			Corozal			0
2	6	6	Prin. Teacher		203677	211377
3	2	2	Sr. Asst. Teacher		63680	50701
4	34	35	Asst. Teacher		909133	964446
5			Orange Walk			0
6	12	12	Prin. Teacher		390765	413485
7	7	7	Sr. Asst. Teacher		237688	244552
8	128	130	Asst. Teacher		3281655	3368598
9			Belize			0
10	5	5	Prin. Teacher		162825	167697
11	6	5	Sr. Asst. Teacher		31748	145997
12	77	83	Asst. Teacher		2297460	2249446
13			Cayo			0
14	15	15	Prin. Teacher		487424	502016
15	8	9	Sr. Asst. Teacher		245180	306692
16	164	168	Asst. Teacher		3770058	3935250
17			Stann Creek			0
18	6	6	Prin. Teacher		187929	189128
19	6	6	Sr. Asst. Teacher		191896	151640
20	90	87	Asst. Teacher		1660904	1835865
21			Toledo			0
22	10	12	Prin. Teacher		280156	280319
23	0	0	Sr. Asst. Teacher			0
24	30	31	Asst. Teacher		676977	641533
25	1	1	Temporary Staff/Additional Qualifications		1318913	1493086
0	0	0	Allowances		476401	772280
0	0	0	Unestablish Staff		702809	692292
0	0	0	Social Security		598647	683934
	607	**620**			**18,175,925**	**19,300,334**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21131 PRI EDUC GRANT AIDED SCHLS							
2000	**Total**	**77,669,068**	**80,960,845**	**78,373,205**	**85,203,684**	**89,307,483**	**90,692,082**
230	**PERSONAL EMOLUMENTS**	**70,077,492**	**73,343,817**	**72,711,218**	**76,862,022**	**80,833,021**	**82,217,620**
23001	Salaries	66,920,326	68,720,273	68,108,130	72,397,448	76,177,983	77,525,109
23002	Allowances	1,339,287	1,755,500	1,807,583	1,685,500	1,702,355	1,719,209
23004	Social Security	1,817,878	2,868,044	2,795,505	2,779,074	2,952,683	2,973,302
340	**MATERIALS & SUPPLIES**		**10,000**	**7,500**	**10,000**	**10,000**	**10,000**
34011	Production supplies		10,000	7,500	5,000	5,000	5,000
34026	Miscellanous				5,000	5,000	5,000
341	**OPERATING COSTS**	**6,940,816**	**6,655,848**	**4,793,299**	**7,363,424**	**7,363,424**	**7,363,424**
34101	Operating cost - fuel	83,235	52,000	42,213	53,040	53,040	53,040
34103	Operating cost - miscellaneous	255,484	12,000	10,626	12,000	12,000	12,000
34104	School children transportation services	6,602,097	6,586,848	4,736,709	7,293,384	7,293,384	7,293,384
34109	Operating cost - conference & workshops		5,000	3,750	5,000	5,000	5,000
343	**TRAINING**	**85**	**10,000**	**7,500**	**10,000**	**10,000**	**10,000**
34302	Fees & allowance - Training	85	10,000	7,500	5,000	5,000	5,000
34305	Training - miscellaneous				5,000	5,000	5,000
350	**GRANTS**	**650,675**	**941,180**	**853,689**	**958,238**	**1,091,038**	**1,091,038**
35001	Grants to individual	318,006	41,180	57,012	756,238	756,238	756,238
35002	Grants to organizations				112,000	244,800	244,800
35003	Grants to institutions	332,670	900,000	796,677	90,000	90,000	90,000

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	2678	2709	Salaries Teachers		68720273	72397448
0	0	0	Allowances		1755500	1685500
0	0	0	Social Security		2868044	2779074
	2678	**2709**			**73,343,817**	**76,862,022**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21141 SPECIAL EDUCATION UNIT							
2000	**Total**	**548,971**	**529,020**	**527,261**	**601,977**	**622,953**	**634,317**
230	**PERSONAL EMOLUMENTS**	**499,921**	**446,320**	**454,192**	**505,312**	**516,680**	**528,044**
23001	Salaries	485,406	352,139	372,838	423,397	433,513	443,629
23002	Allowances	1,210	16,200	13,927	11,400	11,400	11,400
23003	Wages - unestablished staff	1,128	64,996	54,162	56,072	57,324	58,572
23004	Social Security	12,178	11,985	12,433	13,443	13,443	13,443
23005	Wages/honorarium		1,000	832	1,000	1,000	1,000
231	**TRAVEL & SUBSISTENCE**	**13,831**	**16,200**	**15,619**	**16,220**	**18,708**	**18,708**
23101	Transport allowance		6,000	4,500			
23103	Subsistence allowance	9,005	8,000	8,093	9,220	9,220	9,220
23105	Other travel expenses	4,826	2,200	3,027	7,000	9,488	9,488
340	**MATERIALS & SUPPLIES**	**9,144**	**13,500**	**11,029**	**24,040**	**24,040**	**24,040**
34001	Office Supplies	4,924	5,000	3,750	6,787	6,787	6,787
34004	Uniforms				2,900	2,900	2,900
34005	Household sundries	3,871	4,500	4,279	5,550	5,550	5,550
34014	Purchase of computers supplies	349	3,000	2,250	5,052	5,052	5,052
34015	Purchase of other office equipment		1,000	750	3,750	3,750	3,750
341	**OPERATING COSTS**	**18,809**	**19,000**	**18,250**	**21,740**	**28,860**	**28,860**
34101	Operating cost - fuel	6,420	7,000	9,150	7,000	11,520	11,520
34102	Operating cost - advertisments		3,000	2,250	3,000	5,600	5,600
34103	Operating cost - miscellaneous	4,382	2,000	1,600	2,200	2,200	2,200
34108	Operating cost - garbage disposal				1,920	1,920	1,920
34109	Operating cost - conference & workshops	8,007	7,000	5,250	7,620	7,620	7,620
342	**MAINTENANCE COSTS**	**7,266**	**34,000**	**28,171**	**34,665**	**34,665**	**34,665**
34201	Maintenance of building	2,091	2,000	2,800	2,735	2,735	2,735
34202	Maintenance of grounds	4,094	3,000	2,350	3,880	3,880	3,880
34203	Repairs & Maintenance of furniture & equipment		25,000	19,185	21,700	21,700	21,700
34204	Repairs & Maintenance of vehicles	1,081	2,000	2,336	3,600	3,600	3,600
34205	Maintenance of computer - hardware		2,000	1,500	2,750	2,750	2,750
347	**CONTRIBUTIONS & SUBSCRIPTIONS**				**0**	**0**	**0**
34704	Contributions & subscription to other international org				0	0	0

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director	24	42564	43956
2	0	0	Coordinator SEU	17	0	0
3	1	1	Manager NaRCIE	21	50052	51444
4	12	12	Itinerant Resource Officer	6-17	165555	228809
5	2	2	Counselor	16	62852	67268
6	1	1	School Health Officer	8	31116	31920
0	0	0	Allowances		16200	11400
0	0	0	Unestablish Staff		64996	56072
0	0	0	Social Security		11985	13443
0	0	0	Honararium		1000	1000
	17	**17**			**446,320**	**505,312**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21151 STELLA MARIS SCHOOL							
2000	**Total**	**1,068,745**	**1,093,664**	**997,749**	**1,183,699**	**1,212,448**	**1,240,938**
230	**PERSONAL EMOLUMENTS**	**970,819**	**984,364**	**899,228**	**1,070,098**	**1,098,847**	**1,127,337**
23001	Salaries	923,386	794,985	734,590	873,775	897,925	922,411
23002	Allowances		15,267	12,721	15,267	15,267	15,267
23003	Wages - unestablished staff	12,840	138,568	119,956	143,008	146,928	150,848
23004	Social Security	34,594	35,544	31,960	38,048	38,727	38,811
340	**MATERIALS & SUPPLIES**	**66,727**	**74,000**	**69,167**	**74,000**	**74,000**	**74,000**
34001	Office Supplies	8,002	8,000	7,080	8,000	8,000	8,000
34003	Medical Supplies	156	500	522	500	500	500
34005	Household sundries	10,408	3,000	4,552	3,000	3,000	3,000
34006	Food	28,745	47,000	43,458	47,000	47,000	47,000
34012	Schools supplies	15,183	11,000	9,466	11,000	11,000	11,000
34014	Purchase of computers supplies		2,300	1,725	2,300	2,300	2,300
34015	Purchase of other office equipment	4,233	2,200	2,365	2,200	2,200	2,200
341	**OPERATING COSTS**	**8,830**	**10,000**	**8,500**	**14,301**	**14,301**	**14,301**
34101	Operating cost - fuel	8,830	10,000	8,500	14,301	14,301	14,301
342	**MAINTENANCE COSTS**	**20,915**	**23,700**	**19,419**	**23,700**	**23,700**	**23,700**
34201	Maintenance of building	12,771	5,500	5,624	5,500	5,500	5,500
34202	Maintenance of grounds	4,795	4,900	3,820	4,900	4,900	4,900
34203	Repairs & Maintenance of furniture & equipment	1,096	2,200	1,650	2,200	2,200	2,200
34204	Repairs & Maintenance of vehicles	2,253	6,500	4,875	6,500	6,500	6,500
34210	Purchase of vehicle parts		4,600	3,450	4,600	4,600	4,600
346	**PUBLIC UTILITIES**	**1,454**	**1,600**	**1,436**	**1,600**	**1,600**	**1,600**
34602	Gas - butane	1,454	1,600	1,436	1,600	1,600	1,600

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Principal……	17	40536	41688
2	1	1	Vice Principal……	17	34452	35316
3	1	1	Counselor……	16	28712	22234
4	27	31	Teacher/asst Teachers……	5-17	592041	672269
5	3	3	IRT	4	99244	102268
0	0	0	Allowances		15267	15267
0	0	0	Unestablish Staff		138568	143008
0	0	0	Social Security		35544	38048
	33	**37**			**984,364**	**1,070,098**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21251 GRANT-AIDED COMM COLLEGES & SEC SCH							
2000	**Total**	**7,046,525**	**49,067,459**	**49,772,682**	**56,878,850**	**60,628,825**	**63,681,417**
350	**GRANTS**	**7,046,525**	**49,067,459**	**49,772,682**	**56,878,850**	**60,628,825**	**63,681,417**
35003	Grants to institutions	6,494,242					
35018	Grants to GOB High Schools		20,769,437	25,423,229	24,230,453	26,078,234	27,432,629
35019	Grant Aided High Schools	552,283	26,698,211	22,462,866	29,645,778	31,177,396	32,667,733
35020	Grants to Specially Assisted Schools		604,811	750,156	2,002,619	2,373,195	2,581,055
35021	Temporary Replacement Teachers		995,000	1,136,430	1,000,000	1,000,000	1,000,000

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.

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21271 CENTRE FOR EMPL TR NG B/CITY							
2000	**Total**	**879,284**	**858,230**	**731,534**	**879,555**	**890,293**	**901,024**
230	**PERSONAL EMOLUMENTS**	**771,671**	**738,426**	**615,353**	**750,684**	**761,422**	**772,153**
23001	Salaries	741,235	268,225	223,520	284,120	290,264	296,408
23002	Allowances	1,800	18,000	15,000	18,000	18,000	18,000
23003	Wages - unestablished staff	4,882	424,568	353,806	422,679	427,266	431,853
23004	Social Security	23,754	27,633	23,027	25,885	25,892	25,892
231	**TRAVEL & SUBSISTENCE**	**5,238**	**10,272**	**10,264**	**12,480**	**12,480**	**12,480**
23101	Transport allowance		2,400	2,000	3,600	3,600	3,600
23103	Subsistence allowance	120	3,600	3,000	4,000	4,000	4,000
23105	Other travel expenses	5,118	4,272	5,264	4,880	4,880	4,880
340	**MATERIALS & SUPPLIES**	**35,841**	**34,946**	**34,674**	**39,952**	**39,952**	**39,952**
34001	Office Supplies	3,267	9,000	6,750	9,299	9,299	9,299
34002	Books & Periodicals		2,200	1,650	2,585	2,585	2,585
34003	Medical Supplies	276	2,278	1,708	2,383	2,383	2,383
34005	Household sundries	15,000	5,175	6,974	6,874	6,874	6,874
34006	Food	14,742	6,000	9,873	6,283	6,283	6,283
34011	Production supplies	463	5,546	4,159	5,975	5,975	5,975
34012	Schools supplies	2,093	2,747	2,060	3,149	3,149	3,149
34013	Building and construction supplies		2,000	1,500	3,404	3,404	3,404
341	**OPERATING COSTS**	**12,857**	**14,200**	**14,069**	**15,799**	**15,799**	**15,799**
34101	Operating cost - fuel	2,153	5,500	4,125	5,904	5,904	5,904
34102	Operating cost - advertisments	2,644	3,700	3,101	4,010	4,010	4,010
34103	Operating cost - miscellaneous	8,061	4,000	6,092	4,545	4,545	4,545
34109	Operating cost - conference & workshops		1,000	750	1,340	1,340	1,340
342	**MAINTENANCE COSTS**	**49,729**	**54,386**	**52,674**	**54,440**	**54,440**	**54,440**
34201	Maintenance of building	27,079	18,706	20,477	18,506	18,506	18,506
34202	Maintenance of grounds	3,242	4,055	3,293	4,601	4,601	4,601
34203	Repairs & Maintenance of furniture & equipment		8,070	6,052	7,533	7,533	7,533
34205	Maintenance of computer - hardware	12,321	10,900	11,485	10,710	10,710	10,710
34207	Maintenance of Laboratory equipment		1,500	1,125	1,900	1,900	1,900
34208	Maintenance of other equipment	5,543	7,255	7,317	7,480	7,480	7,480
34209	Purchase of spares for equipment	1,372	3,900	2,925	3,710	3,710	3,710
34210	Purchase of vehicle parts	172					
343	**TRAINING**	**3,948**	**6,000**	**4,500**	**6,200**	**6,200**	**6,200**
34301	Course costs	3,948	3,000	2,250	3,200	3,200	3,200
34304	Scholarship & Training grants		3,000	2,250	3,000	3,000	3,000

I. 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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Manager.....	22	50872	53656
2	1	1	Asst. Manager.....	19	10	10
3	1	1	Counselor.....	14	36164	37728
4	1	1	Librarian.....	14	10	10
5	1	1	Lecturer.....	8-16	41408	42144
6	1	1	Maintenance Technician	10	30126	32610
7	1	1	Job Placement.....	10	30126	32610
8	1	1	Admission Officer.....	8	25957	27096
9	1	1	Clerk/Typist.....	4	19828	21544
10	1	1	Secretary III.....	4	17332	18892
11	1	1	Office Assistant.....	2	16392	17820
0	0	0	Allowances		18000	18000
0	0	0	Unestablish Staff		424567	422679
0	0	0	Social Security		27633	25885
	11	**11**			**738,425**	**750,684**

21311 SIXTH FORM INSTITUTIONS		Actual FY 12/13	Approved Budget FY 13/14	Projected Outturn FY 13/14	Approved Estimates FY 14/15	Forecast Budget FY 15/16	Forecast Budget FY 16/17
2000	**Total**	**7,076,897**	**7,442,646**	**7,499,956**	**8,318,526**	**8,517,869**	**8,706,770**
343	**TRAINING**	**1,889,414**	**2,255,160**	**2,344,726**	**2,900,950**	**2,900,950**	**2,900,950**
34302	Fees & allowance - Training	1,882,204	1,905,160	2,082,226	2,900,950	2,900,950	2,900,950
34304	Scholarship & Training grants	7,210	350,000	262,500			
350	**GRANTS**	**5,187,483**	**5,187,486**	**5,155,230**	**5,417,576**	**5,616,919**	**5,805,820**
35003	Grants to institutions	5,187,483	5,187,486	5,155,230	5,417,576	5,616,919	5,805,820

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.

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21321 UNIVERSITY COLLEGE OF BELIZE							
2000	**Total**	**9,999,996**	**10,000,000**	**9,999,998**	**10,000,000**	**10,000,000**	**10,000,000**
350	**GRANTS**	**9,999,996**	**10,000,000**	**9,999,998**	**10,000,000**	**10,000,000**	**10,000,000**
35002	Grants to organizations	9,999,996	10,000,000	9,999,998	10,000,000	10,000,000	10,000,000

I. OBJECTIVE

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21351 TEACHER DEVELOPMENT UNIT							
2000	**Total**	**248,071**	**272,434**	**230,621**	**283,689**	**288,393**	**293,097**
230	**PERSONAL EMOLUMENTS**	**164,627**	**171,434**	**142,858**	**177,244**	**181,948**	**186,652**
23001	Salaries	160,403	163,096	135,912	168,904	173,608	178,312
23004	Social Security	3,338	3,338	2,780	3,340	3,340	3,340
23005	Wages/honorarium	885	5,000	4,166	5,000	5,000	5,000
231	**TRAVEL & SUBSISTENCE**	**3,943**	**5,500**	**5,414**	**6,265**	**6,265**	**6,265**
23102	Mileage allowance		500	375	500	500	500
23103	Subsistence allowance	1,780	2,000	2,407	3,240	3,240	3,240
23105	Other travel expenses	2,163	3,000	2,632	2,525	2,525	2,525
340	**MATERIALS & SUPPLIES**	**9,220**	**15,500**	**12,575**	**16,497**	**16,497**	**16,497**
34001	Office Supplies	7,109	5,250	4,888	5,385	5,385	5,385
34002	Books & Periodicals		2,500	1,875	2,625	2,625	2,625
34004	Uniforms		3,000	2,250	3,300	3,300	3,300
34005	Household sundries	1,787	1,500	1,125	1,712	1,712	1,712
34014	Purchase of computers supplies		1,750	1,312	1,780	1,780	1,780
34015	Purchase of other office equipment	325	1,500	1,125	1,695	1,695	1,695
341	**OPERATING COSTS**	**9,842**	**11,500**	**10,892**	**13,990**	**13,990**	**13,990**
34101	Operating cost - fuel	7,261	5,500	4,804	6,500	6,500	6,500
34102	Operating cost - advertisments		2,000	1,500	2,250	2,250	2,250
34103	Operating cost - miscellaneous	2,007	1,000	2,339	1,040	1,040	1,040
34108	Operating cost - garbage disposal				1,200	1,200	1,200
34109	Operating cost - conference & workshops	574	3,000	2,250	3,000	3,000	3,000
342	**MAINTENANCE COSTS**	**7,177**	**8,500**	**8,438**	**8,908**	**8,908**	**8,908**
34203	Repairs & Maintenance of furniture & equipment	2,046	2,000	1,500	2,200	2,200	2,200
34204	Repairs & Maintenance of vehicles	5,131	3,000	4,313	3,175	3,175	3,175
34210	Purchase of vehicle parts		3,500	2,625	3,533	3,533	3,533
343	**TRAINING**	**53,262**	**60,000**	**50,444**	**60,785**	**60,785**	**60,785**
34302	Fees & allowance - Training				27,000	27,000	27,000
34305	Training - miscellaneous	53,262	60,000	50,444	33,785	33,785	33,785

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Manager……	21/24	54512	55904
2	3	3	Coordinator……	21/16	108584	113000
0	0	0	Social Security		3340	3340
0	0	0	Honararium		5000	5000
	4	**4**			**171,436**	**177,244**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21371 NATIONAL LIBRARY SERVICE							
2000	**Total**	**2,043,748**	**2,264,632**	**2,075,912**	**2,500,000**	**2,726,420**	**2,726,420**
350	**GRANTS**	**2,043,748**	**2,264,632**	**2,075,912**	**2,500,000**	**2,726,420**	**2,726,420**
35003	Grants to institutions		2,264,632	2,075,912	2,500,000	2,726,420	2,726,420
35005	Grants to statutory bodies	2,043,748					

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21381 NATIONAL SPORTS COUNCIL							
2000	**Total**	**1,106,291**	**1,009,201**	**1,009,200**	**1,202,201**	**1,602,457**	**1,602,457**
350	**GRANTS**	**1,106,291**	**1,009,201**	**1,009,200**	**1,202,201**	**1,602,457**	**1,602,457**
35005	Grants to statutory bodies	1,106,291	1,009,201	1,009,200	1,202,201	1,602,457	1,602,457

I. OBJECTIVE

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21391 SCHOLARSHIP							
2000	**Total**	**7,925,612**	**7,500,000**	**7,504,431**	**7,500,000**	**7,694,000**	**7,694,000**
343	**TRAINING**	**7,925,612**	**7,500,000**	**7,504,431**	**7,500,000**	**7,694,000**	**7,694,000**
34302	Fees & allowance - Training	7,925,612	7,500,000	7,504,431	0	0	0
34304	Scholarship & Training grants				7,500,000	7,694,000	7,694,000

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;

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21408 SECONDARY SCHOOL TUITION							
2000	**Total**	**5,054,655**	**3,000,000**	**2,671,155**	**3,246,000**	**5,034,000**	**5,058,000**
350	**GRANTS**	**5,054,655**	**3,000,000**	**2,671,155**	**3,246,000**	**5,034,000**	**5,058,000**
35001	Grants to individual	4,991,864	3,000,000	2,671,155	3,246,000	5,034,000	5,058,000
35003	Grants to institutions	62,791					

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21421 TRUANCE MANAGEMENT							
2000	**Total**	**1,126,062**	**1,018,504**	**1,063,769**	**1,176,461**	**1,197,163**	**1,208,194**
230	**PERSONAL EMOLUMENTS**	**1,076,083**	**940,519**	**996,449**	**1,079,159**	**1,090,203**	**1,101,234**
23001	Salaries	1,019,530	64,940	253,096	66,300	67,260	68,220
23002	Allowances		1,800	1,500			
23003	Wages - unestablished staff	(942)	823,030	685,320	954,893	964,973	974,544
23004	Social Security	57,495	50,749	56,533	57,966	57,970	58,470
231	**TRAVEL & SUBSISTENCE**	**20,430**	**28,153**	**25,412**	**30,494**	**33,374**	**33,374**
23102	Mileage allowance	494	5,553	4,164	7,634	7,634	7,634
23103	Subsistence allowance	13,892	21,600	19,174	21,600	24,480	24,480
23105	Other travel expenses	6,044	1,000	2,074	1,260	1,260	1,260
340	**MATERIALS & SUPPLIES**	**9,990**	**26,730**	**20,778**	**32,991**	**39,769**	**39,769**
34001	Office Supplies	607	3,720	2,983	3,962	3,962	3,962
34004	Uniforms	7,284	10,000	7,697	10,000	15,478	15,478
34005	Household sundries	2,098	3,000	2,591	3,561	3,561	3,561
34006	Food		9,880	7,410	9,880	11,180	11,180
34014	Purchase of computers supplies		130	97	5,588	5,588	5,588
341	**OPERATING COSTS**	**8,164**	**7,000**	**6,690**	**7,750**	**7,750**	**7,750**
34101	Operating cost - fuel	4,808	6,000	5,499	6,750	6,750	6,750
34103	Operating cost - miscellaneous	3,356	1,000	1,191	1,000	1,000	1,000
342	**MAINTENANCE COSTS**	**5,528**	**9,102**	**8,246**	**14,867**	**14,867**	**14,867**
34201	Maintenance of building	2,085	3,000	2,800	3,602	3,602	3,602
34203	Repairs & Maintenance of furniture & equipment	3,108	3,042	2,381	5,910	5,910	5,910
34204	Repairs & Maintenance of vehicles	335	3,060	3,065	5,355	5,355	5,355
343	**TRAINING**	**3,492**	**4,000**	**3,945**	**5,950**	**5,950**	**5,950**
34301	Course costs				5,950	5,950	5,950
34305	Training - miscellaneous	3,492	4,000	3,945			
350	**GRANTS**	**2,375**	**3,000**	**2,250**	**5,250**	**5,250**	**5,250**
35001	Grants to individual	2,375	3,000	2,250	5,250	5,250	5,250

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director……	Contract	35000	35000
2	1	1	Secretary…….	7	29940	31300
0	0	0	Unestablish Staff		823030	954893
0	0	0	Social Security		50749	57966
	2	**2**			**938,719**	**1,079,159**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21441 DISTRICT EDUCATION CENTRE - BELIZE CITY							
2000	**Total**	**326,254**	**357,935**	**355,400**	**359,495**	**369,725**	**374,403**
230	**PERSONAL EMOLUMENTS**	**260,160**	**276,535**	**280,544**	**274,262**	**278,942**	**283,620**
23001	Salaries	250,215	123,492	151,238	128,436	130,596	132,754
23002	Allowances	800	28,000	23,332	19,200	19,200	19,200
23003	Wages - unestablished staff	1,525	116,005	96,670	118,525	121,045	123,565
23004	Social Security	7,620	8,038	8,473	8,101	8,101	8,101
23005	Wages/honorarium		1,000	832			
231	**TRAVEL & SUBSISTENCE**	**6,995**	**7,900**	**7,567**	**8,880**	**8,880**	**8,880**
23101	Transport allowance		300	225			
23102	Mileage allowance		800	600	900	900	900
23103	Subsistence allowance	5,257	4,800	4,944	5,460	5,460	5,460
23105	Other travel expenses	1,738	2,000	1,798	2,520	2,520	2,520
340	**MATERIALS & SUPPLIES**	**22,894**	**33,000**	**26,826**	**31,246**	**35,238**	**35,238**
34001	Office Supplies	11,123	10,000	8,735	11,820	11,820	11,820
34004	Uniforms	620	3,000	2,250	3,325	3,325	3,325
34005	Household sundries	10,416	6,000	5,341	6,001	7,868	7,868
34014	Purchase of computers supplies	85	5,000	3,750	4,000	6,125	6,125
34015	Purchase of other office equipment	650	9,000	6,750	6,100	6,100	6,100
341	**OPERATING COSTS**	**17,153**	**18,000**	**17,996**	**20,662**	**22,220**	**22,220**
34101	Operating cost - fuel	11,442	10,000	11,160	11,442	13,000	13,000
34103	Operating cost - miscellaneous	5,411	4,000	3,837	4,000	4,000	4,000
34108	Operating cost - garbage disposal				855	855	855
34109	Operating cost - conference & workshops	300	4,000	3,000	4,365	4,365	4,365
342	**MAINTENANCE COSTS**	**19,052**	**22,500**	**22,467**	**24,445**	**24,445**	**24,445**
34201	Maintenance of building	7,836	6,000	4,500	6,200	6,200	6,200
34202	Maintenance of grounds	1,400	1,000	1,000	1,500	1,500	1,500
34203	Repairs & Maintenance of furniture & equipment	720	5,000	3,860	5,500	5,500	5,500
34204	Repairs & Maintenance of vehicles	9,029	3,000	7,482	3,200	3,200	3,200
34205	Maintenance of computer - hardware		2,000	1,500	2,270	2,270	2,270
34209	Purchase of spares for equipment	68	2,000	1,500	2,200	2,200	2,200
34210	Purchase of vehicle parts		3,500	2,625	3,575	3,575	3,575

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Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Principal Education Officer…….	24	53120	57296
2	2	2	Education Officer…….	17/16	49176	49176
3	1	1	Secretary……	8	21196	21964
0	0	0	Allowances		28000	19200
0	0	0	Unestablish Staff		116005	118525
0	0	0	Social Security		8038	8101
	4	**4**			**275,535**	**274,262**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21471 SKILLS TRAINING CENTER							
2000	**Total**	**50,619**	**190,146**	**154,330**	**194,840**	**204,647**	**205,271**
230	**PERSONAL EMOLUMENTS**		**107,346**	**89,454**	**108,478**	**109,185**	**109,809**
23001	Salaries		60,828	50,690	61,462	62,086	62,710
23002	Allowances		3,600	3,000	3,600	3,600	3,600
23003	Wages - unestablished staff		39,114	32,594	39,114	39,114	39,114
23004	Social Security		3,804	3,170	4,302	4,385	4,385
231	**TRAVEL & SUBSISTENCE**	**810**	**4,500**	**3,375**	**4,500**	**4,500**	**4,500**
23103	Subsistence allowance		2,000	1,500	2,000	2,000	2,000
23105	Other travel expenses	810	2,500	1,875	2,500	2,500	2,500
340	**MATERIALS & SUPPLIES**	**33,527**	**50,600**	**37,950**	**51,550**	**60,650**	**60,650**
34001	Office Supplies	7,421	4,000	3,000	4,000	6,000	6,000
34002	Books & Periodicals		1,500	1,125	1,500	1,500	1,500
34003	Medical Supplies	147	500	375	500	500	500
34004	Uniforms	1,243	1,600	1,200	1,600	1,600	1,600
34005	Household sundries	8,121	4,000	3,000	4,000	6,000	6,000
34006	Food		13,000	9,750	13,150	13,150	13,150
34007	Spraying supplies				300	300	300
34011	Production supplies	1,803	16,000	12,000	16,000	16,000	16,000
34014	Purchase of computers supplies	1,032	6,000	4,500	6,000	6,000	6,000
34015	Purchase of other office equipment	13,759	3,000	2,250	3,000	8,100	8,100
34023	Printing Services		1,000	750	1,500	1,500	1,500
341	**OPERATING COSTS**	**5,243**	**11,200**	**9,400**	**14,512**	**14,512**	**14,512**
34102	Operating cost - advertisments	408	4,500	3,375	4,400	4,400	4,400
34103	Operating cost - miscellaneous	4,835	2,000	2,500	2,000	2,000	2,000
34104	School children transportation services				1,125	1,125	1,125
34106	Operating cost - mail delivery		200	150	200	200	200
34108	Operating cost - garbage disposal				1,287	1,287	1,287
34109	Operating cost - conference & workshops		4,500	3,375	5,500	5,500	5,500
342	**MAINTENANCE COSTS**	**11,040**	**12,500**	**10,819**	**12,800**	**12,800**	**12,800**
34201	Maintenance of building	7,500	4,500	4,155	4,500	4,500	4,500
34202	Maintenance of grounds	219			300	300	300
34203	Repairs & Maintenance of furniture & equipment	1,108	4,000	3,332	4,000	4,000	4,000
34205	Maintenance of computer - hardware	2,212	1,500	1,250	1,500	1,500	1,500
34206	Maintenance of computer - software		500	416	500	500	500
34209	Purchase of spares for equipment		2,000	1,666	2,000	2,000	2,000
343	**TRAINING**		**3,000**	**2,500**	**3,000**	**3,000**	**3,000**
34301	Course costs				0	0	0
34303	Examination fees - Training		3,000	2,500			
34305	Training - miscellaneous				3,000	3,000	3,000
346	**PUBLIC UTILITIES**		**1,000**	**832**			
34602	Gas - butane		1,000	832			

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.

Line No.	2013/2014	2014/2015	Classification	Paysc ale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Manager.....	Contr act	50000	50000
2	1	1	Asst. Manager.....	22	10	10
3	1	1	Counsellro.....	14	10	10
4	5	5	Instructors.....	16/14	50	50
5	2	2	Support Instructor....	16/14	20	20
6	1	1	Secretary/receptionist...	4	10728	11352
7	1	1	Office Assistant.....	1	10	10
8	0	1	Data Entry/Receptionist.....	5	0	10
0	0	0	Allowances		3600	3600
0	0	0	Unestablish Staff		39114	39114
0	0	0	Social Security		3804	4302
	12	**13**			**107,346**	**108,478**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21502 CENTRE FOR EMPLOYMENT TRAINING - [illegible]							
2000	**Total**	**456,025**	**513,220**	**496,602**	**452,101**	**477,335**	**485,479**
230	**PERSONAL EMOLUMENTS**	**374,140**	**421,923**	**424,592**	**353,759**	**361,401**	**369,545**
23001	Salaries	358,774	160,648	203,635	168,817	173,350	178,204
23002	Allowances	600	20,400	17,000	14,700	14,700	14,700
23003	Wages - unestablished staff		222,342	185,284	154,214	157,239	160,529
23004	Social Security	14,766	16,033	16,590	13,528	13,612	13,612
23005	Wages/honorarium		2,500	2,082	2,500	2,500	2,500
231	**TRAVEL & SUBSISTENCE**	**11,959**	**10,266**	**8,533**	**15,563**	**15,563**	**15,563**
23102	Mileage allowance		1,846	1,384	3,787	3,787	3,787
23103	Subsistence allowance	5,367	5,820	4,635	6,760	6,760	6,760
23105	Other travel expenses	6,592	2,600	2,514	5,016	5,016	5,016
340	**MATERIALS & SUPPLIES**	**20,769**	**24,400**	**18,300**	**24,958**	**34,344**	**34,344**
34001	Office Supplies	6,702	12,000	9,000	12,000	17,640	17,640
34002	Books & Periodicals		3,500	2,625	3,820	3,820	3,820
34003	Medical Supplies	268	900	675	965	965	965
34005	Household sundries	11,951	3,500	2,625	3,500	7,245	7,245
34012	Schools supplies	1,847	4,500	3,375	4,673	4,673	4,673
341	**OPERATING COSTS**	**15,981**	**16,596**	**15,152**	**14,557**	**17,417**	**17,417**
34101	Operating cost - fuel	12,061	6,740	7,760	6,689	6,689	6,689
34102	Operating cost - advertisments		5,000	3,750	5,000	7,860	7,860
34103	Operating cost - miscellaneous	3,921	3,956	2,967	1,968	1,968	1,968
34106	Operating cost - mail delivery		900	675	900	900	900
342	**MAINTENANCE COSTS**	**29,681**	**35,035**	**26,276**	**37,664**	**43,010**	**43,010**
34201	Maintenance of building	12,969	13,000	9,750	13,490	13,490	13,490
34202	Maintenance of grounds	2,634	3,535	2,651	4,679	4,679	4,679
34203	Repairs & Maintenance of furniture & equipment	5,440	6,000	4,500	6,000	8,296	8,296
34205	Maintenance of computer - hardware	5,555	4,000	3,000	5,095	5,095	5,095
34206	Maintenance of computer - software		4,000	3,000	3,900	3,900	3,900
34208	Maintenance of other equipment	3,083	4,500	3,375	4,500	7,550	7,550
343	**TRAINING**	**3,495**	**5,000**	**3,750**	**5,600**	**5,600**	**5,600**
34301	Course costs	3,495	5,000	3,750	5,600	5,600	5,600

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Manager	22	34632	36372
2	1	1	Assistant Manager	19	10	10
3	1	1	Counselor / Job Placements	16	30644	33764
4	1	1	Librarian /Audio Visuals	8	0	0
5	1	1	Maintenance Technician	10	26745	28947
6	1	1	Librarian /Audio Technician	8	19927	20055
7	1	1	Secretary III	4	16084	16600
8	1	1	Second Class clerk	4	19672	19834
9	0	0	Clerk/Typist	4	0	0
10	1	1	Office Assistant	1	12934	13235
0	0	0	Allowances		20400	14700
0	0	0	Unestablish Staff		222342	154214
0	0	0	Social Security		16033	13528
0	0	0	Honararium		2500	2500
	9	**9**			**421,923**	**353,759**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21514 CENTRE FOR EMPLOYMENT TRAINING - CAYO							
2000	**Total**	**495,228**	**561,228**	**561,226**	**561,228**	**561,228**	**561,228**
350	**GRANTS**	**495,228**	**561,228**	**561,226**	**561,228**	**561,228**	**561,228**
35002	Grants to organizations	495,228	561,228	561,226	561,228	561,228	561,228

I. OBJECTIVE

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21618 TERTIARY & POST SECONDARY							
2000	**Total**	**162,344**	**239,839**	**218,485**	**289,129**	**320,959**	**323,155**
230	**PERSONAL EMOLUMENTS**	**114,553**	**142,028**	**140,050**	**194,047**	**197,635**	**199,831**
23001	Salaries	112,884	126,070	126,385	180,852	184,440	186,636
23002	Allowances		3,600	3,000			
23003	Wages - unestablished staff		9,020	7,516	9,020	9,020	9,020
23004	Social Security	1,669	3,338	3,149	4,175	4,175	4,175
231	**TRAVEL & SUBSISTENCE**	**11,064**	**14,131**	**10,804**	**35,818**	**35,818**	**35,818**
23101	Transport allowance		3,600	2,700			
23102	Mileage allowance	270	3,000	2,250	836	836	836
23103	Subsistence allowance	3,748	4,190	3,322	5,020	5,020	5,020
23104	Foreign travel				24,634	24,634	24,634
23105	Other travel expenses	7,046	3,341	2,532	5,328	5,328	5,328
340	**MATERIALS & SUPPLIES**	**8,153**	**30,655**	**23,752**	**19,501**	**24,043**	**24,043**
34001	Office Supplies	2,071	3,895	3,183	3,397	3,397	3,397
34002	Books & Periodicals		8,000	6,000			
34004	Uniforms		1,950	1,462	1,839	1,839	1,839
34005	Household sundries	1,500	2,000	1,500	1,820	1,820	1,820
34006	Food		6,810	5,107	2,745	2,745	2,745
34014	Purchase of computers supplies	2,258	2,500	1,875	3,000	7,542	7,542
34015	Purchase of other office equipment	2,325	3,000	2,750	2,200	2,200	2,200
34026	Miscellanous		2,500	1,875	4,500	4,500	4,500
341	**OPERATING COSTS**	**12,286**	**13,150**	**13,041**	**26,880**	**50,580**	**50,580**
34101	Operating cost - fuel	4,048	2,400	1,800	2,880	2,880	2,880
34102	Operating cost - advertisments	1,007	6,300	7,904	6,300	15,000	15,000
34103	Operating cost - miscellaneous	7,230	1,000	750	2,500	2,500	2,500
34106	Operating cost - mail delivery		300	225	200	200	200
34109	Operating cost - conference & workshops		3,150	2,362	15,000	30,000	30,000
343	**TRAINING**	**16,287**	**9,875**	**8,337**	**7,658**	**7,658**	**7,658**
34301	Course costs				5,000	5,000	5,000
34302	Fees & allowance - Training				2,658	2,658	2,658
34305	Training - miscellaneous	16,287	9,875	8,337			
347	**CONTRIBUTIONS & SUBSCRIPTIONS**				**0**	**0**	**0**
34701	Contributions & subscription to Caribbean organization				0	0	0
34702	Contributions & subscription to Commonwealth agencies				0	0	0
34704	Contributions & subscription to other international org				0	0	0
348	**CONTRACTS & CONSULTANCY**		**30,000**	**22,500**	**5,225**	**5,225**	**5,225**
34802	Payments to consultants		30,000	22,500	5,225	5,225	5,225

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director…….	24	54960	60660
2	1	1	Deputy Director…….	23	10	10
3	1	1	Education Officcer……	17	10	49176
4	1	1	Nat'l Coordinator Adult……	22	52960	54352
5	1	1	Data Entry Clerk……	5	18130	10
6	0	1	Data Analyst	8	0	16644
0	0	0	Unestablish Staff		9020	9020
0	0	0	Social Security		3338	4175
	5	**6**			**138,428**	**194,047**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21638 EMPLOYMENT TRAINING & EDUCATION SERVICES							
2000	**Total**	**348,125**	**353,851**	**344,119**	**377,408**	**391,159**	**397,431**
230	**PERSONAL EMOLUMENTS**	**258,214**	**255,211**	**255,774**	**274,880**	**281,249**	**287,521**
23001	Salaries	238,671	194,416	203,758	203,214	207,532	211,836
23002	Allowances	125	12,200	10,166	6,000	6,000	6,000
23003	Wages - unestablished staff	13,055	41,832	34,860	46,320	48,288	50,256
23004	Social Security	6,363	6,763	6,990	6,846	6,929	6,929
23005	Wages/honorarium				12,500	12,500	12,500
231	**TRAVEL & SUBSISTENCE**	**8,904**	**30,840**	**28,493**	**30,895**	**30,895**	**30,895**
23102	Mileage allowance				715	715	715
23103	Subsistence allowance	5,561	10,840	9,171	13,080	13,080	13,080
23104	Foreign travel		8,000	6,000	8,000	8,000	8,000
23105	Other travel expenses	3,344	12,000	13,322	9,100	9,100	9,100
340	**MATERIALS & SUPPLIES**	**13,349**	**16,300**	**12,250**	**22,600**	**26,607**	**26,607**
34001	Office Supplies	8,833	12,000	9,000	12,000	16,007	16,007
34002	Books & Periodicals	448	1,000	750	1,000	1,000	1,000
34003	Medical Supplies		300	225	300	300	300
34005	Household sundries	2,811	3,000	2,275	3,000	3,000	3,000
34006	Food				5,300	5,300	5,300
34014	Purchase of computers supplies	1,257			0		
34026	Miscellanous				1,000	1,000	1,000
341	**OPERATING COSTS**	**62,812**	**30,400**	**29,953**	**32,133**	**35,508**	**35,508**
34101	Operating cost - fuel	33,867	7,000	8,678	7,000	10,375	10,375
34102	Operating cost - advertisments		1,000	750	3,000	3,000	3,000
34103	Operating cost - miscellaneous	28,665	6,400	8,525	6,900	6,900	6,900
34106	Operating cost - mail delivery	280	1,000	750	1,000	1,000	1,000
34109	Operating cost - conference & workshops		15,000	11,250	14,233	14,233	14,233
342	**MAINTENANCE COSTS**	**4,846**	**11,100**	**10,149**	**11,100**	**11,100**	**11,100**
34201	Maintenance of building	1,382	1,000	1,400	1,000	1,000	1,000
34202	Maintenance of grounds		1,000	1,750	1,000	1,000	1,000
34203	Repairs & Maintenance of furniture & equipment	125	1,000	750	1,000	1,000	1,000
34204	Repairs & Maintenance of vehicles	1,798	2,000	1,674	2,000	2,000	2,000
34205	Maintenance of computer - hardware		800	600	800	800	800
34206	Maintenance of computer - software	106	800	600	800	800	800
34208	Maintenance of other equipment	1,435	1,000	750	1,000	1,000	1,000
34209	Purchase of spares for equipment		1,500	1,125	1,500	1,500	1,500
34210	Purchase of vehicle parts		2,000	1,500	2,000	2,000	2,000
343	**TRAINING**		**6,000**	**4,500**	**5,800**	**5,800**	**5,800**
34301	Course costs		5,000	3,750	4,000	4,000	4,000
34305	Training - miscellaneous		1,000	750	1,800	1,800	1,800
347	**CONTRIBUTIONS & SUBSCRIPTIONS**		**4,000**	**3,000**	**0**	**0**	**0**
34704	Contributions & subscription to other international org		4,000	3,000	0	0	0
348	**CONTRACTS & CONSULTANCY**				**0**	**0**	**0**
34802	Payments to consultants				0	0	0

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director……	24	61472	62052
2	1	1	Registrar……	22	10	10
3	1	1	Nat'l ITVET Co-ordinator…….	19	44442	46890
4	3	3	Education Officer II……	17	52624	56344
5	1	1	Administrative asssitant	10	10	10
6	3	0	CET Co-ordinator…….	9		0
7	2	2	Secretary III……..	7	23380	24974
8	1	0	Driver……	2		0
9	1	1	Office Asssitant…….	1	12478	12934
0	0	0	Allowances		12200	6000
0	0	0	Unestablish Staff		43680	46320
0	0	0	Social Security		6763	6846

0	0	0	Honararium		12500	12500
	14	**10**			**269,559**	**274,880**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21713 CET ORANGE WALK							
2000	**Total**	**873,287**	**825,365**	**816,109**	**890,961**	**902,766**	**916,145**
230	**PERSONAL EMOLUMENTS**	**729,120**	**681,215**	**697,977**	**734,006**	**745,811**	**759,190**
23001	Salaries	705,498	205,057	295,922	205,381	210,965	216,809
23002	Allowances		14,400	12,000	14,400	14,400	14,400
23003	Wages - unestablished staff		438,471	365,391	489,435	495,648	503,183
23004	Social Security	23,622	23,287	24,664	24,790	24,798	24,798
231	**TRAVEL & SUBSISTENCE**	**7,791**	**9,392**	**7,638**	**12,840**	**12,840**	**12,840**
23103	Subsistence allowance	2,950	4,392	3,612	6,180	6,180	6,180
23105	Other travel expenses	4,841	5,000	4,026	6,660	6,660	6,660
340	**MATERIALS & SUPPLIES**	**34,576**	**44,418**	**40,339**	**54,380**	**54,380**	**54,380**
34001	Office Supplies	8,105	13,500	10,125	13,684	13,684	13,684
34002	Books & Periodicals		2,500	1,875	1,218	1,218	1,218
34005	Household sundries	13,444	358	3,510	8,158	8,158	8,158
34011	Production supplies	1,067	8,060	7,615	10,075	10,075	10,075
34012	Schools supplies	655	5,000	3,750	6,006	6,006	6,006
34013	Building and construction supplies	11,305	15,000	13,464	15,240	15,240	15,240
341	**OPERATING COSTS**	**34,417**	**15,840**	**11,880**	**14,913**	**14,913**	**14,913**
34102	Operating cost - advertisments	5,984	7,800	5,850	6,825	6,825	6,825
34103	Operating cost - miscellaneous	28,433	8,040	6,030	8,088	8,088	8,088
342	**MAINTENANCE COSTS**	**58,394**	**64,500**	**50,775**	**64,822**	**64,822**	**64,822**
34201	Maintenance of building	38,737	45,000	35,416	45,020	45,020	45,020
34202	Maintenance of grounds	8,637	7,500	6,359	7,680	7,680	7,680
34203	Repairs & Maintenance of furniture & equipment	11,019	12,000	9,000	12,122	12,122	12,122
343	**TRAINING**	**8,989**	**10,000**	**7,500**	**10,000**	**10,000**	**10,000**
34301	Course costs	8,989	10,000	7,500	10,000	10,000	10,000

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Manager…….	22	51336	51336
2	1	1	Librarian/Audio Visual Tech……	16	32852	33956
3	1	1	Counselor…….	16	30276	32484
4	1	1	Maintenance Technician…….	10	24399	18603
5	1	1	Admission Officer…….	8	24180	25140
6	1	1	Secretary/Receptionist……	7	17484	18252
7	1	1	Second Class Clerk……	4	11976	12600
8	1	1	Office Assistant……	1	12554	13010
0	0	0	Allowances		14400	14400
0	0	0	Unestablish Staff		438472	489435
0	0	0	Social Security		23287	24790
	8	**8**			**681,216**	**734,006**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21725 CET STANN CREEK							
2000	**Total**	**509,647**	**534,748**	**527,116**	**598,355**	**630,642**	**639,282**
230	**PERSONAL EMOLUMENTS**	**405,427**	**393,748**	**408,663**	**434,769**	**443,473**	**452,113**
23001	Salaries	388,406	152,291	203,620	158,747	164,579	170,411
23002	Allowances		14,400	12,000	14,400	14,400	14,400
23003	Wages - unestablished staff	1,329	211,175	176,322	245,488	248,212	250,936
23004	Social Security	15,692	15,882	16,721	16,134	16,282	16,366
231	**TRAVEL & SUBSISTENCE**	**5,621**	**8,800**	**7,117**	**19,575**	**21,275**	**21,275**
23103	Subsistence allowance	1,875	4,800	3,950	7,000	7,000	7,000
23104	Foreign travel				8,575	8,575	8,575
23105	Other travel expenses	3,746	4,000	3,167	4,000	5,700	5,700
340	**MATERIALS & SUPPLIES**	**19,243**	**38,800**	**30,390**	**49,818**	**55,184**	**55,184**
34001	Office Supplies	8,488	6,500	6,054	6,500	9,894	9,894
34002	Books & Periodicals		2,500	1,875	3,384	3,384	3,384
34004	Uniforms				4,950	4,950	4,950
34005	Household sundries	6,031	2,800	2,100	2,800	4,772	4,772
34011	Production supplies	2,960	7,500	5,736	5,683	5,683	5,683
34012	Schools supplies	554	5,000	3,750	3,710	3,710	3,710
34013	Building and construction supplies	1,212	4,500	3,375	10,856	10,856	10,856
34014	Purchase of computers supplies		4,000	3,000	5,436	5,436	5,436
34015	Purchase of other office equipment		6,000	4,500	6,499	6,499	6,499
341	**OPERATING COSTS**	**24,398**	**24,600**	**23,881**	**24,594**	**27,554**	**27,554**
34101	Operating cost - fuel	9,602	10,000	12,669	10,000	12,960	12,960
34102	Operating cost - advertisments	938	3,000	2,250	6,570	6,570	6,570
34103	Operating cost - miscellaneous	13,859	11,000	8,513	7,724	7,724	7,724
34106	Operating cost - mail delivery		600	450	300	300	300
342	**MAINTENANCE COSTS**	**54,170**	**63,800**	**53,065**	**60,799**	**74,356**	**74,356**
34201	Maintenance of building	32,186	20,000	15,918	20,000	26,032	26,032
34202	Maintenance of grounds	922	8,000	6,398	9,083	9,083	9,083
34203	Repairs & Maintenance of furniture & equipment	5,512	5,600	4,265	5,600	9,925	9,925
34204	Repairs & Maintenance of vehicles	5,824	5,000	4,116	4,916	4,916	4,916
34205	Maintenance of computer - hardware	8,874	5,000	7,218	3,000	3,000	3,000
34206	Maintenance of computer - software		2,000	1,500	3,000	3,000	3,000
34207	Maintenance of Laboratory equipment		8,200	6,150	5,200	5,200	5,200
34209	Purchase of spares for equipment	852	5,000	3,750	5,000	5,000	5,000
34210	Purchase of vehicle parts		5,000	3,750	5,000	8,200	8,200
343	**TRAINING**		**4,000**	**3,000**	**7,400**	**7,400**	**7,400**
34301	Course costs				5,400	5,400	5,400
34305	Training - miscellaneous		4,000	3,000	2,000	2,000	2,000
346	**PUBLIC UTILITIES**	**788**	**1,000**	**1,000**	**1,400**	**1,400**	**1,400**
34602	Gas - butane	788	1,000	1,000	1,400	1,400	1,400

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Manager……..	22	40200	41592
2	1	1	Counselor…….	14	31932	33036
3	1	1	Storekeeper…….	10	21501	22329
4	1	1	Librarian…….	6	19324	20128
5	1	1	Second Class Clerk…….	4	16136	16760
6	1	1	Secretary III…….	4	13380	14628
7	1	1	Office Assistant…….	1	9818	10274
0	0	0	Allowances		14400	14400
0	0	0	Unestablish Staff		211174	245488
0	0	0	Social Security		15882	16134
	7	**7**			**393,747**	**434,769**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21736 CET TOLEDO							
2000	**Total**	**508,116**	**575,375**	**558,173**	**589,892**	**602,467**	**613,519**
230	**PERSONAL EMOLUMENTS**	**404,992**	**435,025**	**442,017**	**445,110**	**456,245**	**467,297**
23001	Salaries	386,831	254,153	286,739	254,308	262,144	269,980
23002	Allowances		16,800	14,000	0	0	0
23003	Wages - unestablished staff	2,376	147,127	123,404	157,136	160,352	163,568
23004	Social Security	15,785	16,945	17,874	16,866	16,949	16,949
23007	Overtime				16,800	16,800	16,800
231	**TRAVEL & SUBSISTENCE**	**8,426**	**11,000**	**10,827**	**13,200**	**14,640**	**14,640**
23101	Transport allowance		4,200	3,150	3,600	3,600	3,600
23102	Mileage allowance				2,600	2,600	2,600
23103	Subsistence allowance	2,616	3,000	2,770	3,200	3,200	3,200
23105	Other travel expenses	5,810	3,800	4,907	3,800	5,240	5,240
340	**MATERIALS & SUPPLIES**	**40,923**	**67,850**	**52,947**	**68,235**	**68,235**	**68,235**
34001	Office Supplies	8,567	12,500	9,375	9,593	9,593	9,593
34002	Books & Periodicals	500	3,000	2,250	2,560	2,560	2,560
34003	Medical Supplies	1,291	750	865	2,702	2,702	2,702
34004	Uniforms		3,000	2,250	3,085	3,085	3,085
34005	Household sundries	6,172	2,500	2,663	6,394	6,394	6,394
34006	Food	3,177					
34007	Spraying supplies				2,620	2,620	2,620
34008	Spares - Farm Machinery Equipment				748	748	748
34009	Animal feed	2,223	2,500	1,875	7,665	7,665	7,665
34010	Animal pasture				2,838	2,838	2,838
34011	Production supplies		20,000	15,000	9,759	9,759	9,759
34012	Schools supplies		9,000	6,750	3,149	3,149	3,149
34013	Building and construction supplies				4,787	4,787	4,787
34014	Purchase of computers supplies	5,735	4,000	3,000	3,076	3,076	3,076
34015	Purchase of other office equipment	12,100	7,000	5,250	9,260	9,260	9,260
34016	Purchase of other laboratory supplies	1,158	3,600	3,670			
341	**OPERATING COSTS**	**25,448**	**26,000**	**23,910**	**26,959**	**26,959**	**26,959**
34101	Operating cost - fuel	18,780	11,000	11,260	15,234	15,234	15,234
34102	Operating cost - advertisments		5,500	5,525	4,860	4,860	4,860
34103	Operating cost - miscellaneous	6,668	6,000	4,500	2,865	2,865	2,865
34106	Operating cost - mail delivery		500	375			
34109	Operating cost - conference & workshops		3,000	2,250	4,000	4,000	4,000
342	**MAINTENANCE COSTS**	**28,326**	**35,500**	**28,472**	**36,387**	**36,387**	**36,387**
34201	Maintenance of building	7,817	15,000	12,332	4,642	4,642	4,642
34202	Maintenance of grounds	1,848	6,000	4,836	876	876	876
34203	Repairs & Maintenance of furniture & equipment	1,825	3,700	2,775	7,533	7,533	7,533
34204	Repairs & Maintenance of vehicles	9,755	3,500	2,625			
34205	Maintenance of computer - hardware	2,454			5,820	5,820	5,820
34206	Maintenance of computer - software		3,600	3,129			
34207	Maintenance of Laboratory equipment	520	1,200	900	1,900	1,900	1,900
34208	Maintenance of other equipment	4,107	2,500	1,875	7,480	7,480	7,480
34209	Purchase of spares for equipment				3,710	3,710	3,710
34210	Purchase of vehicle parts				4,426	4,426	4,426

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Manager……	22	38228	39620
2	1	1	Job Placement Officer…….	21/16	30000	31104
3	1	1	Asssitant Manager…….	19	37710	38934
4	1	1	Maintenance Tech Storekeeper…….	10	21087	21915
5	1	1	Visual……	8	21708	16912
6	1	1	Secretary/Accounts Clerk……	8	12808	10728
7	1	1	Farm Attendant…….	6	13475	14207
8	1	1	Bursars…….	4	15304	16552
9	2	2	Janitors…….	2	23040	23544

10	4	4	Security officers…….	2	33977	33976
11	1	1	Cleaner…….	1	6816	6816
0	0	0	Unestablish Staff		147127	157136
0	0	0	Social Security		16695	16866
0	0	0	Overtime		16800	16800
	15	**15**			**434,775**	**445,110**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21743 DISTRICT EDUCATION CENTRE - ORANGE WALK							
2000	**Total**	**168,050**	**256,305**	**241,946**	**265,061**	**272,025**	**274,113**
230	**PERSONAL EMOLUMENTS**	**130,753**	**205,445**	**195,765**	**207,018**	**211,002**	**213,090**
23001	Salaries	118,657	65,032	77,174	64,552	66,568	67,772
23002	Allowances	7,835	16,800	14,600	16,800	16,800	16,800
23003	Wages - unestablished staff		114,540	95,450	116,508	118,476	119,360
23004	Social Security	4,261	9,073	8,541	9,158	9,158	9,158
231	**TRAVEL & SUBSISTENCE**	**6,948**	**8,460**	**8,251**	**8,587**	**10,667**	**10,667**
23101	Transport allowance		300	250	600	600	600
23102	Mileage allowance		800	600	827	827	827
23103	Subsistence allowance	5,969	5,360	5,803	5,360	7,440	7,440
23105	Other travel expenses	979	2,000	1,598	1,800	1,800	1,800
340	**MATERIALS & SUPPLIES**	**6,862**	**14,900**	**14,428**	**17,683**	**18,583**	**18,583**
34001	Office Supplies	3,895	2,600	4,293	3,027	3,027	3,027
34003	Medical Supplies	67			251	251	251
34004	Uniforms		2,000	1,500	1,980	1,980	1,980
34005	Household sundries	1,065	3,000	3,161	3,272	3,272	3,272
34014	Purchase of computers supplies		4,800	3,600	5,603	5,603	5,603
34015	Purchase of other office equipment	1,835	2,500	1,875	3,550	4,450	4,450
341	**OPERATING COSTS**	**11,260**	**12,000**	**11,299**	**12,968**	**12,968**	**12,968**
34101	Operating cost - fuel	7,037	7,000	7,250	7,848	7,848	7,848
34103	Operating cost - miscellaneous	4,222	1,400	1,349	1,520	1,520	1,520
34109	Operating cost - conference & workshops		3,600	2,700	3,600	3,600	3,600
34115	Public Order Management				0		
342	**MAINTENANCE COSTS**	**12,228**	**15,500**	**12,204**	**15,805**	**15,805**	**15,805**
34201	Maintenance of building	3,334	2,800	2,152	2,800	2,800	2,800
34202	Maintenance of grounds	550	1,200	950	1,320	1,320	1,320
34203	Repairs & Maintenance of furniture & equipment	3,146	1,800	1,350	900	900	900
34204	Repairs & Maintenance of vehicles	2,158	3,200	2,757	3,200	3,200	3,200
34205	Maintenance of computer - hardware	3,041	2,000	1,620	2,150	2,150	2,150
34209	Purchase of spares for equipment		2,000	1,500	2,835	2,835	2,835
34210	Purchase of vehicle parts		2,500	1,875	2,600	2,600	2,600
350	**GRANTS**				**3,000**	**3,000**	**3,000**
35002	Grants to organizations				3,000	3,000	3,000

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Principal Education Officer……	24	51728	53120
2	2	2	District Education Officer…….	16	20	20
3	2	2	Special Education Officer……	16	20	20
4	1	1	Itinerant Resource Officer…….	14	10	10
5	1	1	Early Childhood Coordinator…..	0	10	10
6	1	1	HFLA	0	10	10
7	0	0	School Community L Officer….	0	0	0
8	1	1	Curriculum Officer……	0	10	10
9	1	0	First Class Clerk…….	7	13224	0
10	0	1	Second Class Clerk…….	4		11352
0	0	0	Allowances		16800	16800
0	0	0	Unestablish Staff		114540	116508
0	0	0	Social Security		9073	9158
	10	**10**			**205,445**	**207,018**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21752 DISTRICT EDUCATION CENTRE - COROZAL							
2000	**Total**	**226,797**	**276,390**	**268,016**	**311,194**	**316,908**	**320,840**
230	**PERSONAL EMOLUMENTS**	**188,180**	**227,007**	**225,253**	**247,755**	**251,967**	**255,899**
23001	Salaries	181,181	163,172	170,865	187,974	191,514	194,774
23002	Allowances	604	22,391	18,659	13,951	13,951	13,951
23003	Wages - unestablished staff	947	34,628	28,856	38,816	39,488	40,160
23004	Social Security	5,447	6,816	6,873	7,014	7,014	7,014
231	**TRAVEL & SUBSISTENCE**	**8,065**	**10,283**	**8,724**	**10,905**	**10,905**	**10,905**
23102	Mileage allowance	458					
23103	Subsistence allowance	6,795	8,000	6,759	8,680	8,680	8,680
23105	Other travel expenses	812	2,283	1,965	2,225	2,225	2,225
340	**MATERIALS & SUPPLIES**	**6,680**	**5,300**	**4,753**	**13,574**	**13,574**	**13,574**
34001	Office Supplies	2,578	2,500	2,206	3,009	3,009	3,009
34002	Books & Periodicals		200	150	211	211	211
34003	Medical Supplies		100	75	120	120	120
34005	Household sundries	1,528	2,500	2,322	3,340	3,340	3,340
34014	Purchase of computers supplies				5,113	5,113	5,113
34015	Purchase of other office equipment	2,573			1,780	1,780	1,780
341	**OPERATING COSTS**	**11,997**	**14,800**	**13,933**	**15,150**	**16,652**	**16,652**
34101	Operating cost - fuel	8,512	7,000	7,558	7,000	8,502	8,502
34103	Operating cost - miscellaneous	3,410	4,000	3,000	4,050	4,050	4,050
34109	Operating cost - conference & workshops	75	3,800	3,375	4,100	4,100	4,100
342	**MAINTENANCE COSTS**	**11,875**	**19,000**	**15,354**	**20,310**	**20,310**	**20,310**
34201	Maintenance of building	3,615	6,000	4,500	4,900	4,900	4,900
34202	Maintenance of grounds	750	1,500	1,275	1,500	1,500	1,500
34203	Repairs & Maintenance of furniture & equipment	2,658	1,200	1,854	1,800	1,800	1,800
34204	Repairs & Maintenance of vehicles	1,990	3,000	2,250	4,300	4,300	4,300
34205	Maintenance of computer - hardware		2,500	1,875	2,550	2,550	2,550
34206	Maintenance of computer - software	822	800	600	800	800	800
34210	Purchase of vehicle parts	2,040	4,000	3,000	4,460	4,460	4,460
350	**GRANTS**				**3,500**	**3,500**	**3,500**
35002	Grants to organizations				3,500	3,500	3,500

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	2	Prin Ed Offficer…….	24	58920	117144
2	1	1	Education Officer…….	17	38040	39202
3	1	1	IRO Early Childhood Ed……..	16	10	10
4	1	1	IRO Carriculum Officer……..	16	10	10
5	1	1	Itinerant Resource Officer…….	16	10	10
6	1	1	IRO HFLE Officer…….	12	10	10
7	1	1	Assistant Ed. Officer……	10	36504	0
8	1	1	School Comm Liason Officer….	5	16132	16804
9	0	1	Second Class Clerk……	4		14784
10	1	0	Clerical Assistant……	3	13536	0
0	0	0	Allowances		22391	13951
0	0	0	Unestablish Staff		34628	38816
0	0	0	Social Security		6816	7014
	9	**10**			**227,007**	**247,755**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21762 ESCUELA MEXICO JUNIOR COLLEGE							
2000	**Total**	**498,095**	**565,818**	**554,071**	**553,860**	**571,680**	**589,500**
230	**PERSONAL EMOLUMENTS**	**498,095**	**565,818**	**554,071**	**553,860**	**571,680**	**589,500**
23001	Salaries	483,951	502,311	498,513	526,191	544,011	561,831
23002	Allowances		10,800	9,000	3,600	3,600	3,600
23003	Wages - unestablished staff		35,217	29,347	8,494	8,494	8,494
23004	Social Security	14,144	17,490	17,211	15,575	15,575	15,575

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Assistant Dean……	24	36164	39200
2	11	13	Teacher…….	16	416792	435560
3	1	1	Accounting Clerk……	8	19525	20329
4	1	1	Secretary III……..	4	19276	20044
5	1	1	Janitor/Caretaker…….	2	10554	11058
0	0	0	Allowances		10800	3600
0	0	0	Unestablish Staff		35217	8494
0	0	0	Social Security		17490	15575
	15	**17**			**565,818**	**553,860**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21765 DISTRICT EDUCATION CENTRE - STANN CREEK							
2000	**Total**	**133,770**	**233,878**	**221,254**	**304,530**	**313,234**	**320,338**
230	**PERSONAL EMOLUMENTS**	**90,700**	**196,208**	**186,436**	**255,533**	**262,637**	**269,741**
23001	Salaries	85,646	99,930	105,151	109,302	112,422	115,542
23002	Allowances	174	14,000	11,666	9,600	9,600	9,600
23003	Wages - unestablished staff	1,052	75,297	62,747	127,104	131,088	135,072
23004	Social Security	3,828	6,981	6,872	9,527	9,527	9,527
231	**TRAVEL & SUBSISTENCE**	**7,599**	**7,000**	**6,883**	**9,800**	**11,400**	**11,400**
23103	Subsistence allowance	6,355	6,000	5,903	8,000	9,600	9,600
23105	Other travel expenses	1,244	1,000	980	1,800	1,800	1,800
340	**MATERIALS & SUPPLIES**	**7,091**	**8,612**	**7,718**	**13,507**	**13,507**	**13,507**
34001	Office Supplies	3,031	3,600	3,128	3,527	3,527	3,527
34002	Books & Periodicals		312	234	192	192	192
34003	Medical Supplies	58	200	150	190	190	190
34005	Household sundries	1,594	2,000	2,331	1,968	1,968	1,968
34006	Food				2,050	2,050	2,050
34014	Purchase of computers supplies				3,462	3,462	3,462
34015	Purchase of other office equipment	2,407	2,500	1,875	2,119	2,119	2,119
341	**OPERATING COSTS**	**12,778**	**7,833**	**7,761**	**9,740**	**9,740**	**9,740**
34101	Operating cost - fuel	6,776	5,833	5,374	8,640	8,640	8,640
34103	Operating cost - miscellaneous	6,003	2,000	2,387			
34109	Operating cost - conference & workshops				1,100	1,100	1,100
342	**MAINTENANCE COSTS**	**15,602**	**14,225**	**12,456**	**15,500**	**15,500**	**15,500**
34201	Maintenance of building	9,136	5,000	3,810	5,700	5,700	5,700
34202	Maintenance of grounds	524	600	450	600	600	600
34203	Repairs & Maintenance of furniture & equipment	2,148	1,500	1,125	1,200	1,200	1,200
34204	Repairs & Maintenance of vehicles	2,857	3,600	3,429	3,400	3,400	3,400
34205	Maintenance of computer - hardware	937	325	1,241	1,200	1,200	1,200
34206	Maintenance of computer - software		600	450	1,000	1,000	1,000
34210	Purchase of vehicle parts		2,600	1,950	2,400	2,400	2,400
343	**TRAINING**				**450**	**450**	**450**
34305	Training - miscellaneous				450	450	450

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Principal Education Officer…..	24	46100	53120
2	1	1	Education Officer……..	16	10	10
3	1	1	Assistant Ed. Officer……..	16	10	10
4	1	1	Early Childhood Coordinator…..	16	10	10
5	1	1	Special Education Officer……..	16	40764	41868
6	1	1	Curriculum Officer…….	14	10	10
7	1	1	HFLE Officer……..	12	10	10
8	0	0	School Community L Officer..	5	0	0
9	1	1	Second Class Clerk……..	3	13016	14264
0	0	0	Allowances		14000	9600
0	0	0	Unestablish Staff		75297	127104
0	0	0	Social Security		6981	9527
	8	**8**			**196,208**	**255,533**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
21776 DISTRICT EDUCATION CENTRE - TOLEDO							
2000	**Total**	**175,536**	**203,470**	**188,869**	**226,772**	**230,324**	**233,876**
230	**PERSONAL EMOLUMENTS**	**126,940**	**152,288**	**145,339**	**146,963**	**150,515**	**154,067**
23001	Salaries	122,129	117,538	115,635	112,380	115,932	119,484
23002	Allowances	1,125	8,400	7,000	8,400	8,400	8,400
23003	Wages - unestablished staff		21,537	17,947	21,537	21,537	21,537
23004	Social Security	3,686	4,813	4,757	4,646	4,646	4,646
231	**TRAVEL & SUBSISTENCE**	**10,348**	**7,000**	**6,987**	**14,508**	**14,508**	**14,508**
23103	Subsistence allowance	6,816	6,000	5,491	9,620	9,620	9,620
23105	Other travel expenses	3,532	1,000	1,496	4,888	4,888	4,888
340	**MATERIALS & SUPPLIES**	**7,569**	**11,612**	**8,709**	**20,834**	**20,834**	**20,834**
34001	Office Supplies	3,632	4,000	3,000	11,194	11,194	11,194
34002	Books & Periodicals		312	234	312	312	312
34003	Medical Supplies		400	300	482	482	482
34005	Household sundries	2,805	2,000	1,500	3,867	3,867	3,867
34014	Purchase of computers supplies		2,400	1,800	2,929	2,929	2,929
34015	Purchase of other office equipment	1,132	2,500	1,875	2,050	2,050	2,050
341	**OPERATING COSTS**	**16,923**	**13,500**	**12,795**	**15,888**	**15,888**	**15,888**
34101	Operating cost - fuel	8,828	12,000	11,670	14,400	14,400	14,400
34102	Operating cost - advertisments				488	488	488
34103	Operating cost - miscellaneous	8,096	1,500	1,125	1,000	1,000	1,000
342	**MAINTENANCE COSTS**	**13,755**	**19,070**	**15,039**	**25,579**	**25,579**	**25,579**
34201	Maintenance of building	3,702	10,540	7,905	8,575	8,575	8,575
34202	Maintenance of grounds	900	900	825	3,900	3,900	3,900
34203	Repairs & Maintenance of furniture & equipment	5,879	680	510	4,000	4,000	4,000
34204	Repairs & Maintenance of vehicles	2,250	3,400	3,137	2,562	2,562	2,562
34205	Maintenance of computer - hardware		950	712	1,120	1,120	1,120
34208	Maintenance of other equipment				1,775	1,775	1,775
34210	Purchase of vehicle parts	1,023	2,600	1,950	3,647	3,647	3,647
343	**TRAINING**				**3,000**	**3,000**	**3,000**
34305	Training - miscellaneous				3,000	3,000	3,000

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Principal Education Officer…..	24	35604	10
2	1	2	Education Officer……..	16	10	46690
3	1	1	Assistant Ed. Officer……..	16	28248	10
4	1	1	Early Childhood Coordinator…..	16	10	10
5	1	1	Special Education Officer……..	16	41868	42982
6	1	1	Curriculum Officer…….	14	10	10
7	1	1	HFLE Officer……..	12	10	10
8	1	0	Clerical Assistant…….	5	11768	0
9	0	1	Second Class Clerk…..	4	0	10416
10	1	2	Comm Liason Officer…….	5	0	20
11	1	1	IT Technician……..	8	10	10
12	0	1	Driver ……..	5	0	12212
0	0	0	Allowances		8400	8400
0	0	0	Unestablish Staff		21537	21537
0	0	0	Social Security		4813	4646
	10	**13**			**152,288**	**146,963**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
25051 DEPARTMENT OF YOUTH DEVELOPMENT							
2000	**Total**	**513,807**	**555,986**	**552,248**	**604,591**	**654,229**	**670,656**
230	**PERSONAL EMOLUMENTS**	**377,589**	**413,441**	**423,179**	**417,594**	**434,103**	**450,530**
23001	Salaries	354,576	384,490	395,136	382,930	398,602	414,274
23002	Allowances		3,000	2,500	5,372	5,372	5,372
23003	Wages - unestablished staff	8,550	9,252	7,710	10,260	10,764	11,268
23004	Social Security	14,463	16,699	17,833	17,032	17,365	17,616
23005	Wages/honorarium				2,000	2,000	2,000
231	**TRAVEL & SUBSISTENCE**	**13,833**	**14,172**	**14,044**	**18,338**	**18,338**	**18,338**
23101	Transport allowance		3,600	2,700	3,600	3,600	3,600
23102	Mileage allowance		600	450			
23103	Subsistence allowance	5,346	4,900	5,325	9,440	9,440	9,440
23105	Other travel expenses	8,487	5,072	5,569	5,298	5,298	5,298
340	**MATERIALS & SUPPLIES**	**38,390**	**40,538**	**35,788**	**42,762**	**70,251**	**70,251**
34001	Office Supplies	14,164	12,694	10,154	13,010	14,640	14,640
34002	Books & Periodicals	920	3,000	2,250	4,960	4,960	4,960
34003	Medical Supplies	147	818	668	653	653	653
34004	Uniforms	1,030	5,200	4,100	5,200	14,270	14,270
34005	Household sundries	3,575	5,600	5,412	5,413	8,874	8,874
34006	Food	13,068	2,100	4,608	2,100	9,798	9,798
34014	Purchase of computers supplies	1,111	3,526	2,644	3,526	9,157	9,157
34015	Purchase of other office equipment	4,375	5,600	4,452	6,100	6,100	6,100
34023	Printing Services		2,000	1,500	1,800	1,800	1,800
341	**OPERATING COSTS**	**42,419**	**42,552**	**42,226**	**83,172**	**88,812**	**88,812**
34101	Operating cost - fuel	16,700	11,700	14,775	12,120	12,120	12,120
34102	Operating cost - advertisments	5,512	6,000	4,500	6,000	6,000	6,000
34103	Operating cost - miscellaneous	19,748	3,452	6,411	3,452	9,092	9,092
34106	Operating cost - mail delivery	459	1,400	1,540	3,600	3,600	3,600
34109	Operating cost - conference & workshops		20,000	15,000	16,000	16,000	16,000
34119	Youth Challenge				42,000	42,000	42,000
342	**MAINTENANCE COSTS**	**26,884**	**30,283**	**25,687**	**28,175**	**28,175**	**28,175**
34201	Maintenance of building	16,011	3,600	5,359	10,138	10,138	10,138
34202	Maintenance of grounds	2,223	3,800	3,050	2,400	2,400	2,400
34203	Repairs & Maintenance of furniture & equipment		2,500	1,875			
34204	Repairs & Maintenance of vehicles	5,934	4,500	3,437	5,819	5,819	5,819
34205	Maintenance of computer - hardware	638	3,000	2,250	4,780	4,780	4,780
34206	Maintenance of computer - software	131	5,375	4,085			
34208	Maintenance of other equipment	1,948	2,000	1,500			
34209	Purchase of spares for equipment		2,008	1,506			
34210	Purchase of vehicle parts		3,500	2,625	5,039	5,039	5,039
343	**TRAINING**	**14,692**	**15,000**	**11,325**	**14,550**	**14,550**	**14,550**
34301	Course costs		6,000	4,500	9,750	9,750	9,750
34302	Fees & allowance - Training		4,000	3,000			
34305	Training - miscellaneous	14,692	5,000	3,825	4,800	4,800	4,800

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Counselor/Trainer (Planner)……	18	34528	35728
2	2	2	Manager Gov. Unit…….	12	61368	63192
3	4	4	Youth Emp Coordinator……	8	81462	82566
4	11	11	Youth Empowerment Officers……	5	161644	153316
5	1	1	First Class Clerk…….	7	21900	22668
6	1	1	Second Class Clerk……..	4	11352	12600
7	1	1	Secretary III……	4	12236	12860
0	0	0	Allowances		3000	5372
0	0	0	Unestablish Staff		9252	10260
0	0	0	Social Security		16699	17032
0	0	0	Honararium		0	2000
	21	**21**			**413,441**	**417,594**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
25061 BELIZE YOUTH DEVELOPMENT CENTRE							
2000	**Total**	**496,335**	**484,792**	**482,938**	**503,065**	**530,723**	**541,545**
230	**PERSONAL EMOLUMENTS**	**389,233**	**355,764**	**368,889**	**361,057**	**371,798**	**382,620**
23001	Salaries	366,270	258,647	283,544	263,748	271,716	279,684
23002	Allowances	3,070	19,962	17,499	20,447	20,447	20,447
23003	Wages - unestablished staff	4,915	62,128	51,772	59,916	62,604	65,292
23004	Social Security	14,978	15,027	16,074	14,946	15,031	15,197
23005	Wages/honorarium				2,000	2,000	2,000
231	**TRAVEL & SUBSISTENCE**	**4,491**	**4,500**	**4,406**	**6,528**	**6,528**	**6,528**
23103	Subsistence allowance	1,594	3,060	2,295	4,800	4,800	4,800
23105	Other travel expenses	2,897	1,440	2,111	1,728	1,728	1,728
340	**MATERIALS & SUPPLIES**	**65,897**	**81,328**	**70,437**	**88,670**	**101,387**	**101,387**
34001	Office Supplies	8,877	4,700	4,118	4,701	5,951	5,951
34003	Medical Supplies	907	2,072	1,802	1,871	1,871	1,871
34004	Uniforms				5,625	5,625	5,625
34005	Household sundries	10,136	6,800	6,376	6,800	10,028	10,028
34006	Food	42,951	43,000	38,987	45,000	53,240	53,240
34009	Animal feed		12,000	9,588	12,000	12,000	12,000
34014	Purchase of computers supplies		6,350	4,762	8,274	8,274	8,274
34015	Purchase of other office equipment	3,026	4,398	3,298	0		
34023	Printing Services		2,008	1,506	4,398	4,398	4,398
341	**OPERATING COSTS**	**18,768**	**19,600**	**18,130**	**21,760**	**24,460**	**24,460**
34101	Operating cost - fuel	10,936	10,800	11,248	15,960	15,960	15,960
34102	Operating cost - advertisments	60	3,000	2,250	2,500	2,500	2,500
34103	Operating cost - miscellaneous	7,771	4,800	3,882	2,100	4,800	4,800
34106	Operating cost - mail delivery		1,000	750	1,200	1,200	1,200
342	**MAINTENANCE COSTS**	**12,627**	**16,800**	**15,539**	**16,700**	**18,200**	**18,200**
34201	Maintenance of building	6,677	2,100	3,137	4,800	4,800	4,800
34202	Maintenance of grounds	1,891	2,400	2,410	2,400	2,400	2,400
34203	Repairs & Maintenance of furniture & equipment	103	1,800	1,350	1,800	1,800	1,800
34204	Repairs & Maintenance of vehicles	3,956	5,700	5,042	5,700	7,200	7,200
34205	Maintenance of computer - hardware		2,400	1,800	1,000	1,000	1,000
34206	Maintenance of computer - software		2,400	1,800	1,000	1,000	1,000
343	**TRAINING**	**1,327**	**2,000**	**1,500**	**2,500**	**2,500**	**2,500**
34301	Course costs	1,327					
34305	Training - miscellaneous		2,000	1,500	2,500	2,500	2,500
346	**PUBLIC UTILITIES**	**3,993**	**4,800**	**4,036**	**5,850**	**5,850**	**5,850**
34602	Gas - butane	3,993	4,800	4,036	5,850	5,850	5,850

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Manager……	10	38740	41460
2	1	1	C/Guidance & Placement Off…..	10	0	0
3	1	1	PSE Coordinator……	8	23545	24684
4	0	0	Asst. Super./Building Tech. Ins	7	0	0
5	3	3	Assistant Supervisor……..	7	17676	22668
6	1	1	Matron ……..	7	23372	14988
7	1	1	PSE Instructor ……	6	21283	22320
8	1	1	Food Processing Instructor……..	6	18233	20124
9	1	1	Agriculture Instructor…….	6	15366	17196
10	1	1	Second Class Clerk……..	4	10728	11976
11	1	1	Assistant Matron……..	5	18372	19212
12	0	0	Driver/Office Assistant……..	4	0	0
13	1	1	Secretary III……	4	12652	14472
14	1	1	General Helper…….	2	31398	33120
15	1	1	Watchman……..	2	15594	8748
16	1	1	Cook……..	2	11688	12780
0	0	0	Allowances		19962	20447
0	0	0	Unestablish Staff		62128	59916

0	0	0	Social Security		15027	14946
0	0	0	Honararium		0	2000
	16	**16**			**355,764**	**361,057**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
25071 YOUTH FOR THE FUTURE SECRETARIAT							
2000	**Total**	**708,123**	**698,559**	**698,019**	**818,551**	**900,334**	**920,748**
230	**PERSONAL EMOLUMENTS**	**542,814**	**520,806**	**536,829**	**603,908**	**625,054**	**645,468**
23001	Salaries	497,100	380,480	411,112	464,565	481,272	497,496
23002	Allowances	16,254	31,896	29,779	29,524	29,524	29,524
23003	Wages - unestablished staff	9,132	81,564	67,970	84,696	88,800	92,904
23004	Social Security	20,328	16,866	19,637	20,123	20,458	20,544
23005	Wages/honorarium		10,000	8,332	5,000	5,000	5,000
231	**TRAVEL & SUBSISTENCE**	**15,075**	**18,290**	**16,435**	**19,906**	**21,302**	**21,302**
23101	Transport allowance	2,700	3,600	2,700	3,600	3,600	3,600
23102	Mileage allowance		2,490	1,867	2,426	2,426	2,426
23103	Subsistence allowance	5,670	6,000	6,196	7,680	7,680	7,680
23105	Other travel expenses	6,705	6,200	5,672	6,200	7,596	7,596
340	**MATERIALS & SUPPLIES**	**45,049**	**41,296**	**38,017**	**45,653**	**51,137**	**51,137**
34001	Office Supplies	16,679	5,300	6,552	5,300	9,278	9,278
34002	Books & Periodicals	468	480	360	1,005	1,005	1,005
34003	Medical Supplies	191	719	539	861	861	861
34004	Uniforms	8,023	6,600	5,264	6,600	7,390	7,390
34005	Household sundries	10,279	7,619	7,577	7,619	8,334	8,334
34006	Food	4,653	5,569	6,232	7,804	7,804	7,804
34014	Purchase of computers supplies	599	10,000	7,500	10,887	10,887	10,887
34015	Purchase of other office equipment	4,157	2,825	2,118	5,577	5,577	5,577
34023	Printing Services		2,184	1,874	0		
341	**OPERATING COSTS**	**67,339**	**67,848**	**66,956**	**68,877**	**68,877**	**68,877**
34101	Operating cost - fuel	19,956	24,000	22,200	25,200	25,200	25,200
34102	Operating cost - advertisments	10,729	6,600	5,420	6,825	6,825	6,825
34103	Operating cost - miscellaneous	35,843	6,248	15,911	11,052	11,052	11,052
34106	Operating cost - mail delivery	812	6,000	4,675	600	600	600
34109	Operating cost - conference & workshops		25,000	18,750	25,200	25,200	25,200
342	**MAINTENANCE COSTS**	**37,846**	**42,319**	**33,782**	**41,654**	**47,412**	**47,412**
34201	Maintenance of building	26,873	10,600	9,933	6,000	11,758	11,758
34202	Maintenance of grounds	1,210	1,936	1,512	2,400	2,400	2,400
34203	Repairs & Maintenance of furniture & equipment	894	5,900	4,425	4,600	4,600	4,600
34204	Repairs & Maintenance of vehicles	7,558	7,500	5,625	10,702	10,702	10,702
34205	Maintenance of computer - hardware	106	3,600	2,700	5,160	5,160	5,160
34206	Maintenance of computer - software	835	2,800	2,100	2,600	2,600	2,600
34208	Maintenance of other equipment	370	2,000	1,500	2,000	2,000	2,000
34209	Purchase of spares for equipment		2,000	1,500	1,000	1,000	1,000
34210	Purchase of vehicle parts		5,983	4,487	7,191	7,191	7,191
343	**TRAINING**		**8,000**	**6,000**	**8,553**	**8,553**	**8,553**
34305	Training - miscellaneous		8,000	6,000	8,553	8,553	8,553
346	**PUBLIC UTILITIES**				**30,000**	**78,000**	**78,000**
34604	Telephones				30,000	78,000	78,000

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director…….	25	48000	43164
2	1	1	Deputy Director…….	18	43128	44328
3	1	1	Administrative Officer……..	16	35520	38328
4	1	1	Human Resources Manager….	14	0	0
5	1	1	Manager HIV Unit……	14	26980	28980
6	1	1	Manager Violence Red. Unit…..	14	26100	25140
7	1	1	Youth Enterprise Cord…….	14	0	28980
8	1	1	Senior Secretary…….	14	33780	34740
9	4	4	Sr. Youth Dev. Officer…….	10	76164	97665
10	1	1	Comp. Trainer/Tech…….	7	18764	14988
11	1	1	First Class Clerk……	7	12492	22668
12	1	1	Maintenance Supervisor……	5	0	0

13	1	1	Secreatry III……	4	15720	16344
14	1	3	Second Class Clerk……	4	12496	40296
15	1	1	Driver…….	4	17852	18840
16	1	1	Program Assistant……	4	13484	10104
0	0	0	Allowances		31896	29524
0	0	0	Unestablish Staff		81564	84696
0	0	0	Social Security		16866	20123
0	0	0	Honararium		10000	5000
	19	**21**			**520,806**	**603,908**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
25081 NATIONAL YOUTH CADET CORP							
2000	**Total**	**714,343**	**722,898**	**648,224**	**766,768**	**778,154**	**788,911**
230	**PERSONAL EMOLUMENTS**	**373,926**	**343,136**	**368,133**	**387,359**	**398,745**	**409,502**
23001	Salaries	346,304	208,304	246,014	244,942	252,970	260,326
23002	Allowances		24,620	20,516	11,060	11,060	11,060
23003	Wages - unestablished staff	14,049	97,104	87,561	116,532	119,724	122,916
23004	Social Security	13,573	13,108	14,042	14,825	14,991	15,200
231	**TRAVEL & SUBSISTENCE**	**4,979**	**6,860**	**6,860**	**7,615**	**7,615**	**7,615**
23103	Subsistence allowance	2,895	3,360	2,779	2,880	2,880	2,880
23105	Other travel expenses	2,084	3,500	4,081	4,735	4,735	4,735
340	**MATERIALS & SUPPLIES**	**231,486**	**262,575**	**169,114**	**249,918**	**249,918**	**249,918**
34001	Office Supplies	13,551	7,743	9,191	7,989	7,989	7,989
34002	Books & Periodicals		2,898	2,173	3,320	3,320	3,320
34003	Medical Supplies	2,966	6,000	4,500	3,154	3,154	3,154
34004	Uniforms	11,138	40,000	20,000	27,449	27,449	27,449
34005	Household sundries	28,600	28,244	17,229	10,100	10,100	10,100
34006	Food	167,826	95,000	69,778	116,630	116,630	116,630
34011	Production supplies		35,271	17,635	25,705	25,705	25,705
34012	Schools supplies	396	15,000	8,044	13,825	13,825	13,825
34013	Building and construction supplies		15,000	7,500	20,658	20,658	20,658
34014	Purchase of computers supplies	5,452	5,267	3,950	5,267	5,267	5,267
34015	Purchase of other office equipment	574	6,152	4,614	8,515	8,515	8,515
34023	Printing Services	983	6,000	4,500	7,306	7,306	7,306
341	**OPERATING COSTS**	**49,095**	**49,300**	**48,638**	**61,410**	**61,410**	**61,410**
34101	Operating cost - fuel	21,571	19,500	25,050	25,114	25,114	25,114
34102	Operating cost - advertisments	2,260	9,200	6,900	9,750	9,750	9,750
34103	Operating cost - miscellaneous	25,264	20,000	16,239	25,946	25,946	25,946
34106	Operating cost - mail delivery		600	450	600	600	600
342	**MAINTENANCE COSTS**	**48,157**	**48,452**	**43,486**	**47,866**	**47,866**	**47,866**
34201	Maintenance of building	14,381	10,652	9,378	10,652	10,652	10,652
34202	Maintenance of grounds	1,498	8,000	6,235	8,300	8,300	8,300
34203	Repairs & Maintenance of furniture & equipment	1,032	6,000	4,500	4,980	4,980	4,980
34204	Repairs & Maintenance of vehicles	31,246	6,800	10,623	10,200	10,200	10,200
34205	Maintenance of computer - hardware		7,800	5,850	9,134	9,134	9,134
34206	Maintenance of computer - software		9,200	6,900	4,600	4,600	4,600
346	**PUBLIC UTILITIES**	**6,700**	**12,575**	**11,992**	**12,600**	**12,600**	**12,600**
34602	Gas - butane	6,700	12,575	11,992	12,600	12,600	12,600

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	0	1	Manager …….	14	0	27060
2	1	1	Chief Officer…….	Contract	24000	24000
3	1	1	Program Coordinator……..	14	31940	31860
4	2	2	Counselor…….	10/18	48876	50904
5	1	1	Matron…….	7	24588	25740
6	3	3	Instructors…….	6	17562	31464
7	1	1	Driver/Mechanic……	5	23916	23244
8	1	1	Maintenance Technician…….	5	18204	11148
9	0	0	Receptionist/Secretary……	3	0	10
10	2	2	Cook…….	2	19218	19512
0	0	0	Allowances		24620	11060
0	0	0	Unestablish Staff		97104	116532
0	0	0	Social Security		13108	14825
	12	**13**			**343,136**	**387,359**

22 MINISTRY OF FORESTRY. FISHERIES AND SUSTAINABLE DEVELOPMENT

SUMMARY

Cost Centre		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
22131	22131 Fisheries Department	2,354,408	2,674,200	2,695,967	2,241,320	2,619,601	2,775,371
23178	23178 Forestry Belmopan	828,259	735,027	758,664	771,335	858,615	865,163
23183	23183 Forestry Orange Walk	71,044	151,260	129,625	179,596	186,671	186,671
23204	23204 Forestry San Ignacio	147,625	182,623	174,257	171,418	174,530	173,695
23214	23214 Forestry Douglas D silva	498,423	444,471	380,901	380,063		
23236	23236 Forestry Savannah	219,449	155,266	173,829	180,926	184,721	184,721
23246	23246 Forestry Toledo	89,070	179,477	170,616	162,651	166,018	168,567
23288	23288 Conservation Division	142,821	164,892	170,663	231,920	236,614	241,450
23318	23318 Department Of The Environment	580,911	505,144	527,285	590,265	439,414	396,524
23328	23328 Environmental Compliance Monitoring	29,940	243,961	208,357	233,226		
23338	23338 Compliance & Monitoring Unit	44,716	56,967	56,955	89,357	91,660	94,032
28017	28017 General Administration	901,306	1,294,506	1,239,077	1,419,067	1,386,393	1,405,681
5000	22 MINISTRY OF FORESTRY. FISHERIES AND SUSTAINABLE DEVELOPMENT	675,479	642,000	546,737	1,111,172		
6000	22 MINISTRY OF FORESTRY. FISHERIES AND SUSTAINABLE DEVELOPMENT	83,393	1,433,442	1,194,530	4,911,190		

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
22131 FISHERIES DEPARTMENT							
2000	**Total**	**2,354,408**	**2,674,200**	**2,695,967**	**2,241,320**	**2,619,601**	**2,775,371**
230	**PERSONAL EMOLUMENTS**	**1,666,755**	**1,928,287**	**1,968,084**	**1,598,301**	**1,976,582**	**2,132,352**
23001	Salaries	1,610,791	667,761	903,429	674,972	1,028,766	1,159,629
23002	Allowances	301	9,600	8,000	9,600	9,600	9,600
23003	Wages - unestablished staff	498	1,060,953	884,127	805,913	830,400	855,307
23004	Social Security	55,165	61,266	65,273	57,004	57,004	57,004
23005	Wages/honorarium				600	600	600
23007	Overtime		128,707	107,255	50,212	50,212	50,212
231	**TRAVEL & SUBSISTENCE**	**93,516**	**117,762**	**115,179**	**88,009**	**88,009**	**88,009**
23101	Transport allowance	1,200	1,200	1,300	0	0	0
23102	Mileage allowance		6,490	5,408	1,568	1,568	1,568
23103	Subsistence allowance	47,793	79,260	76,728	51,600	51,600	51,600
23104	Foreign travel				4,842	4,842	4,842
23105	Other travel expenses	44,523	30,812	31,743	30,000	30,000	30,000
340	**MATERIALS & SUPPLIES**	**149,977**	**104,143**	**100,807**	**100,567**	**100,567**	**100,567**
34001	Office Supplies	39,210	16,475	14,137	16,356	16,356	16,356
34003	Medical Supplies				2,018	2,018	2,018
34004	Uniforms	21,891	27,200	23,740	25,200	25,200	25,200
34005	Household sundries	35,339	17,938	21,269	23,731	23,731	23,731
34009	Animal feed	1,670					
34014	Purchase of computers supplies	13,735	19,356	17,475	9,702	9,702	9,702
34015	Purchase of other office equipment	21,322	13,650	16,250	13,650	13,650	13,650
34016	Purchase of other laboratory supplies	3,020					
34017	Purchase of test equipment	13,790	9,524	7,936	4,517	4,517	4,517
34023	Printing Services				1,093	1,093	1,093
34026	Miscellanous				4,300	4,300	4,300
341	**OPERATING COSTS**	**376,393**	**414,626**	**408,054**	**350,275**	**350,275**	**350,275**
34101	Operating cost - fuel	349,391	380,000	371,634	320,230	320,230	320,230
34102	Operating cost - advertisments		600	500	600	600	600
34103	Operating cost - miscellaneous	15,112	18,700	18,890	5,181	5,181	5,181
34106	Operating cost - mail delivery	2,673	1,586	1,717	3,024	3,024	3,024
34108	Operating cost - garbage disposal		1,440	1,200	1,440	1,440	1,440
34109	Operating cost - conference & workshops	9,218	12,300	14,113	19,800	19,800	19,800
342	**MAINTENANCE COSTS**	**66,131**	**96,502**	**92,994**	**95,528**	**95,528**	**95,528**
34201	Maintenance of building	9,608	29,800	25,761	28,466	28,466	28,466
34202	Maintenance of grounds	2,669			2,000	2,000	2,000
34203	Repairs & Maintenance of furniture & equipment	8,987	13,202	12,211	13,202	13,202	13,202
34204	Repairs & Maintenance of vehicles	44,868	38,500	42,522	48,861	48,861	48,861
34207	Maintenance of Laboratory equipment		15,000	12,500	3,000	3,000	3,000
343	**TRAINING**		**10,000**	**8,332**	**6,000**	**6,000**	**6,000**
34301	Course costs		10,000	8,332	6,000	6,000	6,000
346	**PUBLIC UTILITIES**	**1,636**	**2,880**	**2,517**	**2,640**	**2,640**	**2,640**
34602	Gas - butane	1,636	2,880	2,517	2,640	2,640	2,640

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Fisheries Administrator	25	66828	66828
2	1	1	Senior Fisheries Officer	21	58752	58752
3	6	10	Fisheries Officer	16	224252	230968
4	1	1	Administrative Assistant	10	29229	30195
5	0	1	Secretary I	10	0	28056
6	3	8	Assistant Fisheries Officer	9	82492	80794
7	2	2	Fisheries Inspector	9	24324	25140
8	1	1	Chief Coxswain	8	22628	25421
9	3	3	First Class Clerk	7	45592	26892
10	1	1	Secretary II	7	24972	10
11	1	1	Coxswain	5	23916	23916
12	1	1	Secretary III	4	12704	13744
13	3	3	Second Class Clerk	4	30244	43468
14	1	1	Driver/Office Assistant	4	12600	11560
15	1	1	Storekeeper/Clerk	3	9228	9228
0	0	0	Allowances		9600	9600
0	0	0	Unestablish Staff		1060953	805913
0	0	0	Social Security		61266	57006
0	0	0	Honararium		0	600
0	0	0	Overtime		52430	50212
	26	**36**			**1,852,010**	**1,598,303**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23178 FORESTRY BELMOPAN							
2000	**Total**	**828,259**	**735,027**	**758,664**	**771,335**	**858,615**	**865,163**
230	**PERSONAL EMOLUMENTS**	**734,939**	**634,135**	**660,728**	**667,355**	**751,664**	**758,213**
23001	Salaries	698,281	339,308	408,784	411,734	467,013	467,013
23002	Allowances	15,495	8,800	8,832	10,500	14,100	14,100
23003	Wages - unestablished staff		201,544	167,952	205,780	218,310	224,859
23004	Social Security	21,163	20,233	21,621	22,641	22,641	22,641
23005	Wages/honorarium		1,500	1,250	1,200	2,100	2,100
23007	Overtime		62,750	52,290	15,500	27,500	27,500
231	**TRAVEL & SUBSISTENCE**	**14,467**	**17,386**	**16,818**	**16,676**	**19,646**	**19,646**
23101	Transport allowance		1,600	1,332			
23102	Mileage allowance		1,560	1,300	525	1,576	1,576
23103	Subsistence allowance	13,934	9,200	9,908	8,640	10,560	10,560
23104	Foreign travel				1,211	1,211	1,211
23105	Other travel expenses	533	5,026	4,278	6,300	6,300	6,300
340	**MATERIALS & SUPPLIES**	**26,288**	**25,456**	**24,339**	**26,033**	**26,033**	**26,033**
34001	Office Supplies	10,398	4,600	4,940	5,470	5,470	5,470
34002	Books & Periodicals		750	624	484	484	484
34003	Medical Supplies		300	250	891	891	891
34004	Uniforms	6,495	6,000	5,701	4,529	4,529	4,529
34005	Household sundries	7,306	3,970	4,031	4,927	4,927	4,927
34006	Food	581	4,380	3,650	2,000	2,000	2,000
34007	Spraying supplies		1,000	832	884	884	884
34014	Purchase of computers supplies		1,500	1,250	1,465	1,465	1,465
34015	Purchase of other office equipment	1,135	1,456	1,811	2,958	2,958	2,958
34016	Purchase of other laboratory supplies	266	1,500	1,250			
34023	Printing Services	108			825	825	825
34026	Miscellanous				1,600	1,600	1,600
341	**OPERATING COSTS**	**34,032**	**38,650**	**38,649**	**40,672**	**40,672**	**40,672**
34101	Operating cost - fuel	32,478	31,900	32,802	33,372	33,372	33,372
34102	Operating cost - advertisments	505	1,500	1,250	1,400	1,400	1,400
34103	Operating cost - miscellaneous		1,500	1,475	1,700	1,700	1,700
34106	Operating cost - mail delivery	89	1,250	1,040	1,800	1,800	1,800
34109	Operating cost - conference & workshops	960	2,500	2,082	2,400	2,400	2,400
342	**MAINTENANCE COSTS**	**15,832**	**16,400**	**15,405**	**17,900**	**17,900**	**17,900**
34201	Maintenance of building	1,537	1,500	1,340	1,538	1,538	1,538
34202	Maintenance of grounds	1,692	2,400	2,066	2,400	2,400	2,400
34203	Repairs & Maintenance of furniture & equipment	2,530	1,500	1,295	1,500	1,500	1,500
34204	Repairs & Maintenance of vehicles	7,841	8,000	8,204	8,552	8,552	8,552
34205	Maintenance of computer - hardware		3,000	2,500	2,400	2,400	2,400
34210	Purchase of vehicle parts	2,234			1,509	1,509	1,509
343	**TRAINING**	**2,701**	**3,000**	**2,724**	**2,700**	**2,700**	**2,700**
34305	Training - miscellaneous	2,701	3,000	2,724	2,700	2,700	2,700

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Chief Forest Officer	25	56272	60332
2	1	1	Deputy Chief Forest Officer	23	47420	53104
3	2	2	Forest Officer	16	66532	64876
4	0	1	Administrative Assistant	10	0	23220
5	3	3	Forester	9	67994	64880
6	0	1	First Class Clerk	7	0	27468
7	0	2	Conservation Officer	6	10	10
8	0	1	Senior Mechanic	6	0	26712
9	1	1	Mechanic	5	19828	21172
10	1	1	Data Entry Operator	5	0	10
11	2	2	Forest Guard	4	32948	38084
12	2	2	Secretary III	4	27904	17810
13	1	1	Storeman	3	20400	14056
0	0	0	Allowances		8800	10500
0	0	0	Unestablish Staff		201544	205780
0	0	0	Social Security		20233	22643
0	0	0	Honararium		1500	1200
0	0	0	Overtime		62750	15500
	14	**19**			**634,135**	**667,357**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23183 FORESTRY ORANGE WALK							
2000	**Total**	**71,044**	**151,260**	**129,625**	**179,596**	**186,671**	**186,671**
230	**PERSONAL EMOLUMENTS**	**44,631**	**118,765**	**98,966**	**145,834**	**152,909**	**152,909**
23001	Salaries	42,524	99,902	83,250	126,276	125,989	125,989
23002	Allowances		200	166	200	300	300
23003	Wages - unestablished staff		9,202	7,668	9,910	9,910	9,910
23004	Social Security	2,107	3,880	3,232	5,548	5,548	5,548
23005	Wages/honorarium		300	250	300	600	600
23007	Overtime		5,281	4,400	3,600	10,562	10,562
231	**TRAVEL & SUBSISTENCE**	**6,773**	**8,352**	**8,055**	**8,270**	**8,270**	**8,270**
23103	Subsistence allowance	6,320	6,480	6,177	6,400	6,400	6,400
23105	Other travel expenses	453	1,872	1,878	1,870	1,870	1,870
340	**MATERIALS & SUPPLIES**	**2,816**	**4,918**	**4,479**	**5,513**	**5,513**	**5,513**
34001	Office Supplies	1,241	2,158	1,941	2,017	2,017	2,017
34003	Medical Supplies		864	720	611	611	611
34005	Household sundries	1,576	1,146	1,193	1,890	1,890	1,890
34015	Purchase of other office equipment		750	624	995	995	995
341	**OPERATING COSTS**	**7,444**	**8,575**	**8,437**	**9,452**	**9,452**	**9,452**
34101	Operating cost - fuel	6,883	8,000	7,883	8,652	8,652	8,652
34103	Operating cost - miscellaneous	561	575	554	800	800	800
342	**MAINTENANCE COSTS**	**9,379**	**10,650**	**9,689**	**10,527**	**10,527**	**10,527**
34201	Maintenance of building	1,326	1,500	1,250	1,282	1,282	1,282
34202	Maintenance of grounds	1,050	2,400	2,300	2,400	2,400	2,400
34203	Repairs & Maintenance of furniture & equipment	186	750	624	850	850	850
34204	Repairs & Maintenance of vehicles	6,116	3,000	3,015	3,564	3,564	3,564
34210	Purchase of vehicle parts	700	3,000	2,500	2,431	2,431	2,431

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Forest Officer	16	31196	36624
2	1	1	Forester	9	10	16980
3	1	1	First Class Clerk	7	21324	23634
4	1	2	Forest Ranger	6	26712	38934
5	1	1	Forest Guard	4	20660	10104
0	0	0	Allowances		200	200
0	0	0	Unestablish Staff		9202	9910
0	0	0	Social Security		3880	5550
0	0	0	Honararium		300	300
0	0	0	Overtime		5281	3600
	5	**6**			**118,765**	**145,836**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23204 FORESTRY SAN IGNACIO							
2000	**Total**	**147,625**	**182,623**	**174,257**	**171,418**	**174,530**	**173,695**
230	**PERSONAL EMOLUMENTS**	**121,167**	**150,959**	**144,867**	**137,578**	**140,690**	**143,896**
23001	Salaries	117,408	111,786	111,600	103,748	106,860	110,066
23002	Allowances		800	666	800	800	800
23003	Wages - unestablished staff	226	17,454	14,544	24,076	24,076	24,076
23004	Social Security	3,533	4,277	4,191	4,954	4,954	4,954
23005	Wages/honorarium		1,000	832	1,000	1,000	1,000
23007	Overtime		15,642	13,034	3,000	3,000	3,000
231	**TRAVEL & SUBSISTENCE**	**7,004**	**8,352**	**8,099**	**8,840**	**8,840**	**8,840**
23103	Subsistence allowance	6,269	6,480	6,420	6,800	6,800	6,800
23105	Other travel expenses	735	1,872	1,679	2,040	2,040	2,040
340	**MATERIALS & SUPPLIES**	**3,525**	**4,687**	**3,917**	**5,156**	**5,156**	**5,156**
34001	Office Supplies	2,112	2,093	1,743	2,181	2,181	2,181
34003	Medical Supplies	44	864	720	803	803	803
34005	Household sundries	894	980	830	1,651	1,651	1,651
34015	Purchase of other office equipment	475	750	624	520	520	520
341	**OPERATING COSTS**	**5,107**	**6,000**	**5,947**	**6,980**	**6,980**	**6,980**
34101	Operating cost - fuel	4,508	5,500	5,531	6,180	6,180	6,180
34103	Operating cost - miscellaneous	600	500	416	800	800	800
342	**MAINTENANCE COSTS**	**10,822**	**12,625**	**11,427**	**12,864**	**12,864**	**8,823**
34201	Maintenance of building	1,328	1,500	1,293	1,610	1,610	1,610
34202	Maintenance of grounds	1,007	2,400	2,150	2,400	2,400	2,400
34203	Repairs & Maintenance of furniture & equipment	361	1,800	1,500	1,805	1,805	1,805
34204	Repairs & Maintenance of vehicles	8,104	3,500	3,631	4,041	4,041	
34210	Purchase of vehicle parts	23	3,425	2,853	3,009	3,009	3,009

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Forest Ranger	16	24150	45732
2	2	2	Forester	9	61704	46404
3	1	0	First Class Clerk	7	25932	0
4	0	1	Second Class Clerk	4	0	11612
0	0	0	Allowances		800	800
0	0	0	Unestablish Staff		17454	24076
0	0	0	Social Security		4277	4956
0	0	0	Honararium		1000	1000
0	0	0	Overtime			3000
	4	**4**			**135,317**	**137,580**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23214 FORESTRY DOUGLAS D SILVA							
2000	**Total**	**498,423**	**444,471**	**380,901**	**380,063**		
230	**PERSONAL EMOLUMENTS**	**462,721**	**383,802**	**324,169**	**299,650**		
23001	Salaries	428,703	76,852	66,924	77,645		
23002	Allowances	200	3,000	2,500	2,400		
23003	Wages - unestablished staff	17,166	239,908	201,377	189,907		
23004	Social Security	16,652	14,122	11,768	15,698		
23005	Wages/honorarium		1,200	1,000	900		
23007	Overtime		48,720	40,600	13,100		
231	**TRAVEL & SUBSISTENCE**	**15,850**	**19,944**	**19,781**	**21,840**		
23103	Subsistence allowance	14,959	16,056	16,493	17,280		
23105	Other travel expenses	891	3,888	3,288	4,560		
340	**MATERIALS & SUPPLIES**	**3,924**	**9,625**	**8,017**	**9,693**		
34001	Office Supplies	887	1,812	1,510	2,429		
34003	Medical Supplies	321	864	720	803		
34005	Household sundries	2,375	1,791	1,491	1,801		
34006	Food		1,500	1,250	2,000		
34007	Spraying supplies		2,908	2,422	1,615		
34015	Purchase of other office equipment	341	750	624	1,045		
341	**OPERATING COSTS**	**1,210**	**11,000**	**10,999**	**14,860**		
34101	Operating cost - fuel	1,210	9,000	9,333	12,360		
34103	Operating cost - miscellaneous		2,000	1,666	2,500		
342	**MAINTENANCE COSTS**	**14,716**	**20,100**	**17,936**	**34,019**		
34201	Maintenance of building	819	1,500	1,250	6,970		
34202	Maintenance of grounds	914	2,000	1,666	2,400		
34203	Repairs & Maintenance of furniture & equipment	856	750	624	3,456		
34204	Repairs & Maintenance of vehicles	10,466	5,000	4,915	10,200		
34210	Purchase of vehicle parts	1,661	10,850	9,481	6,761		
34211	Road Building Supplies				4,233		

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	0	1	Forest Officer	16	0	10
2	2	2	Forester	9	55184	55244
3	1	1	Forest Ranger	6	21658	22381
4	1	1	Mechanic	5	10	10
0	0	0	Allowances		3000	2400
0	0	0	Unestablish Staff		239908	189907
0	0	0	Social Security		14122	15698
0	0	0	Honararium			900
0	0	0	Overtime		35319	13100
	4	**5**			**369,201**	**299,650**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23236 FORESTRY SAVANNAH							
2000	**Total**	**219,449**	**155,266**	**173,829**	**180,926**	**184,721**	**184,721**
230	**PERSONAL EMOLUMENTS**	**186,115**	**110,334**	**131,005**	**137,701**	**141,496**	**141,496**
23001	Salaries	178,686	70,800	96,600	106,813	110,017	110,017
23002	Allowances		400	332	400	400	400
23003	Wages - unestablished staff	904	19,704	16,420	19,703	20,294	20,294
23004	Social Security	6,525	4,504	5,213	5,085	5,085	5,085
23005	Wages/honorarium		300	250	300	300	300
23007	Overtime		14,626	12,190	5,400	5,400	5,400
231	**TRAVEL & SUBSISTENCE**	**5,720**	**7,596**	**7,569**	**7,656**	**7,656**	**7,656**
23103	Subsistence allowance	3,674	6,480	6,639	6,720	6,720	6,720
23105	Other travel expenses	2,046	1,116	930	936	936	936
340	**MATERIALS & SUPPLIES**	**2,950**	**4,511**	**3,757**	**4,664**	**4,664**	**4,664**
34001	Office Supplies	1,303	1,677	1,397	1,471	1,471	1,471
34003	Medical Supplies		283	235	562	562	562
34005	Household sundries	1,386	1,223	1,019	1,241	1,241	1,241
34015	Purchase of other office equipment	262	1,328	1,106	1,390	1,390	1,390
341	**OPERATING COSTS**	**7,973**	**10,760**	**10,756**	**11,574**	**11,574**	**11,574**
34101	Operating cost - fuel	7,823	10,260	10,340	11,124	11,124	11,124
34103	Operating cost - miscellaneous	150	500	416	450	450	450
342	**MAINTENANCE COSTS**	**16,691**	**22,065**	**20,741**	**19,331**	**19,331**	**19,331**
34201	Maintenance of building	843	1,500	1,829	1,555	1,555	1,555
34202	Maintenance of grounds	360	2,400	2,000	2,400	2,400	2,400
34203	Repairs & Maintenance of furniture & equipment	2,309	1,000	832	2,025	2,025	2,025
34204	Repairs & Maintenance of vehicles	9,323	6,000	5,683	7,088	7,088	7,088
34205	Maintenance of computer - hardware		1,500	1,250	1,220	1,220	1,220
34208	Maintenance of other equipment		1,500	1,250	2,500	2,500	2,500
34210	Purchase of vehicle parts	3,856	8,165	7,897	2,543	2,543	2,543

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Forest Officer	16	36164	31196
2	1	1	Forester	9	10	23916
3	1	1	Conservation Officer	6	14268	15061
4	1	0	Storeman	5	10	11148
5	0	1	Second Class Clerk	4	0	0
6	1	1	Forest Guard	4	20348	25492
7	0	0	Assistant Mechanic	3	0	0
0	0	0	Allowances		400	400
0	0	0	Unestablish Staff		19704	19703
0	0	0	Social Security		14626	5086
0	0	0	Honararium		300	300
0	0	0	Overtime		14626	5400
	5	**5**			**120,456**	**137,702**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23246 FORESTRY TOLEDO							
2000	**Total**	**89,070**	**179,477**	**170,616**	**162,651**	**166,018**	**168,567**
230	**PERSONAL EMOLUMENTS**	**59,015**	**139,305**	**131,268**	**126,034**	**129,401**	**131,950**
23001	Salaries	56,696	88,940	88,675	82,482	84,957	87,506
23002	Allowances		1,000	832	600	600	600
23003	Wages - unestablished staff		29,740	24,782	29,740	30,632	30,632
23004	Social Security	2,318	5,345	5,079	7,012	7,012	7,012
23005	Wages/honorarium		300	250	300	300	300
23007	Overtime		13,980	11,650	5,900	5,900	5,900
231	**TRAVEL & SUBSISTENCE**	**9,508**	**7,596**	**8,115**	**8,820**	**8,820**	**8,820**
23103	Subsistence allowance	7,139	6,480	7,055	7,680	7,680	7,680
23105	Other travel expenses	2,369	1,116	1,060	1,140	1,140	1,140
340	**MATERIALS & SUPPLIES**	**2,324**	**4,511**	**3,977**	**4,574**	**4,574**	**4,574**
34001	Office Supplies	1,022	1,677	1,397	1,541	1,541	1,541
34003	Medical Supplies	3	283	235	383	383	383
34005	Household sundries	703	1,223	1,239	1,494	1,494	1,494
34015	Purchase of other office equipment	595	1,328	1,106	1,156	1,156	1,156
341	**OPERATING COSTS**	**7,296**	**8,000**	**7,961**	**8,534**	**8,534**	**8,534**
34101	Operating cost - fuel	7,296	7,500	7,545	8,034	8,034	8,034
34103	Operating cost - miscellaneous		500	416	500	500	500
342	**MAINTENANCE COSTS**	**10,928**	**20,065**	**19,295**	**14,689**	**14,689**	**14,689**
34201	Maintenance of building	3,982	1,500	1,250	1,633	1,633	1,633
34202	Maintenance of grounds	2,200	2,400	4,255	2,400	2,400	2,400
34203	Repairs & Maintenance of furniture & equipment	159	1,000	832	1,176	1,176	1,176
34204	Repairs & Maintenance of vehicles	3,858	4,000	3,655	4,510	4,510	4,510
34208	Maintenance of other equipment		3,000	2,500	1,500	1,500	1,500
34210	Purchase of vehicle parts	729	8,165	6,803	3,471	3,471	3,471

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
(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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Forest Officer	16	32668	24486
2	1	1	Forester	9	0	0
3	0	1	Conservation Officer	6	0	22686
4	1	1	Forest Ranger	6	45742	12804
5	1	1	Driver Mechanic	4	10	10
6	1	1	Second Class Clerk	4	10520	12392
7	0	1	Forest Guard	4	0	10104
0	0	0	Allowances		1000	600
0	0	0	Unestablish Staff		29740	29740
0	0	0	Social Security		5345	7013
0	0	0	Honararium		300	300
0	0	0	Overtime		13980	5900
	5	**7**			**139,305**	**126,035**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23288 CONSERVATION DIVISION							
2000	**Total**	**142,821**	**164,892**	**170,663**	**231,920**	**236,614**	**241,450**
230	**PERSONAL EMOLUMENTS**	**89,337**	**92,380**	**103,196**	**163,126**	**167,820**	**172,656**
23001	Salaries	86,047	88,840	99,371	156,484	161,178	166,014
23002	Allowances		200	166	200	200	200
23004	Social Security	3,291	3,340	3,658	5,842	5,842	5,842
23005	Wages/honorarium				600	600	600
231	**TRAVEL & SUBSISTENCE**	**8,300**	**9,168**	**9,357**	**9,670**	**9,670**	**9,670**
23103	Subsistence allowance	5,776	6,480	7,051	7,280	7,280	7,280
23105	Other travel expenses	2,524	2,688	2,306	2,390	2,390	2,390
340	**MATERIALS & SUPPLIES**	**13,482**	**18,094**	**17,572**	**19,829**	**19,829**	**19,829**
34001	Office Supplies	2,475	4,637	3,863	4,134	4,134	4,134
34002	Books & Periodicals		1,000	832	950	950	950
34003	Medical Supplies		751	625	351	351	351
34004	Uniforms	7,562	5,601	7,167	7,000	7,000	7,000
34005	Household sundries	1,960	3,389	2,823	1,909	1,909	1,909
34014	Purchase of computers supplies		1,500	1,250	2,550	2,550	2,550
34015	Purchase of other office equipment	1,485	1,216	1,012	2,934	2,934	2,934
341	**OPERATING COSTS**	**12,306**	**14,750**	**14,748**	**15,324**	**15,324**	**15,324**
34101	Operating cost - fuel	12,199	9,000	9,960	9,888	9,888	9,888
34103	Operating cost - miscellaneous	108	2,000	1,666	1,500	1,500	1,500
34106	Operating cost - mail delivery		1,250	1,040	1,536	1,536	1,536
34109	Operating cost - conference & workshops		2,500	2,082	2,400	2,400	2,400
342	**MAINTENANCE COSTS**	**19,395**	**30,500**	**25,790**	**23,971**	**23,971**	**23,971**
34201	Maintenance of building	1,579	2,000	1,666	795	795	795
34202	Maintenance of grounds	1,252	1,000	832	2,400	2,400	2,400
34203	Repairs & Maintenance of furniture & equipment	6,544	1,500	1,250	1,572	1,572	1,572
34204	Repairs & Maintenance of vehicles	8,105	8,000	7,046	8,617	8,617	8,617
34205	Maintenance of computer - hardware		4,000	3,332	4,200	4,200	4,200
34208	Maintenance of other equipment		4,000	3,332	5,100	5,100	5,100
34210	Purchase of vehicle parts	1,916	10,000	8,332	1,287	1,287	1,287

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	4	4	Forest Officer	16	64334	116596
2	1	1	Forester	9	24486	16980
3	1	1	Conservation Officer	6	10	12804
4	1	1	Forest Guard	4	10	10104
0	0	0	Allowances		200	200
0	0	0	Social Security		3340	5843
0	0	0	Honararium		0	600
	7	**7**			**92,380**	**163,127**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23318 DEPARTMENT OF THE ENVIRONMENT							
2000	**Total**	**580,911**	**505,144**	**527,285**	**590,265**	**439,414**	**396,524**
230	**PERSONAL EMOLUMENTS**	**445,391**	**337,814**	**367,475**	**443,277**	**439,414**	**396,524**
23001	Salaries	422,172	264,756	301,824	373,822	384,976	396,524
23002	Allowances	9,875	17,724	16,270	13,284	13,284	
23003	Wages - unestablished staff		43,095	35,911	39,956	41,154	
23004	Social Security	13,344	10,739	12,220	12,015		
23005	Wages/honorarium		1,500	1,250	1,800		
23007	Overtime				2,400		
231	**TRAVEL & SUBSISTENCE**	**18,778**	**32,200**	**31,016**	**15,327**		
23101	Transport allowance		100	82			
23102	Mileage allowance	135	100	82	263		
23103	Subsistence allowance	14,760	17,000	17,794	11,520		
23105	Other travel expenses	3,883	15,000	13,058	3,544		
340	**MATERIALS & SUPPLIES**	**39,336**	**33,430**	**33,103**	**35,407**		
34001	Office Supplies	14,588	6,000	5,036	6,059		
34002	Books & Periodicals	1,466	100	82	170		
34003	Medical Supplies	74	800	666	791		
34004	Uniforms	10,093	3,500	3,017	3,780		
34005	Household sundries	9,609	5,000	5,659	6,076		
34014	Purchase of computers supplies	2,228	2,000	1,666	1,985		
34015	Purchase of other office equipment	141	6,000	5,000	1,635		
34016	Purchase of other laboratory supplies		1,000	832	2,925		
34020	Insurance - motor vehicles	1,137	7,930	9,503	7,273		
34022	Insurance - other		100	82			
34023	Printing Services		1,000	1,560	2,813		
34026	Miscellanous				1,900		
341	**OPERATING COSTS**	**53,592**	**65,200**	**64,553**	**65,313**		
34101	Operating cost - fuel	50,154	38,000	41,572	47,586		
34102	Operating cost - advertisments	956	5,000	4,166	5,176		
34103	Operating cost - miscellaneous	1,533	12,000	10,030	3,500		
34106	Operating cost - mail delivery		100	371	680		
34108	Operating cost - garbage disposal		100	82			
34109	Operating cost - conference & workshops	949	10,000	8,332	8,371		
342	**MAINTENANCE COSTS**	**18,064**	**30,500**	**26,070**	**26,142**		
34201	Maintenance of building	3,865	100	82	240		
34202	Maintenance of grounds		100	82			
34203	Repairs & Maintenance of furniture & equipment	5,056	2,000	2,166	2,595		
34204	Repairs & Maintenance of vehicles	8,733	7,000	5,996	7,184		
34205	Maintenance of computer - hardware		1,000	832	1,000		
34206	Maintenance of computer - software		5,000	4,166	5,500		
34207	Maintenance of Laboratory equipment		1,200	1,000	2,890		
34208	Maintenance of other equipment		4,000	3,332	1,800		
34209	Purchase of spares for equipment	437	100	82	1,200		
34210	Purchase of vehicle parts	(27)	10,000	8,332	3,733		
343	**TRAINING**	**5,750**	**6,000**	**5,067**	**4,800**		
34305	Training - miscellaneous	5,750	6,000	5,067	4,800		

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Chief Environmental Officer	25	58128	60528
2	0	1	Deputy Chief Environmental Officer	23	0	51828
3	1	1	Sr. Environmental Officer	20	10	10
4	4	4	Environmental Officer	16	117064	120916
5	0	1	Secretary 1	10	0	24744
6	4	5	Environmental Technician	9	76372	97684
7	1	0	Secretary II	7	13172	0
8	1	1	Data Management Technician	4	10	18112
0	0	0	Allowances		17724	13284
0	0	0	Unestablish Staff		43095	39956
0	0	0	Social Security		10739	12016
0	0	0	Honararium		1500	1800
0	0	0	Overtime		0	2400
	12	**14**			**337,814**	**443,278**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23328 ENVIRONMENTAL COMPLIANCE MONITORING							
2000	**Total**	**29,940**	**243,961**	**208,357**	**233,226**		
230	**PERSONAL EMOLUMENTS**		**136,661**	**113,883**	**144,302**		
23001	Salaries		130,488	108,740	134,960		
23004	Social Security		4,173	3,477	5,842		
23005	Wages/honorarium		2,000	1,666	2,000		
23007	Overtime				1,500		
231	**TRAVEL & SUBSISTENCE**	**4,467**	**47,000**	**40,278**	**26,580**		
23103	Subsistence allowance	790	29,000	25,129	13,680		
23105	Other travel expenses	3,677	18,000	15,148	12,900		
340	**MATERIALS & SUPPLIES**	**4,606**	**19,600**	**19,369**	**19,314**		
34001	Office Supplies	4,606	5,000	5,419	4,306		
34004	Uniforms		1,500	2,050	3,287		
34014	Purchase of computers supplies		5,000	4,166	4,550		
34015	Purchase of other office equipment		100	82	693		
34016	Purchase of other laboratory supplies		3,000	2,500	1,390		
34020	Insurance - motor vehicles		4,000	4,321	4,500		
34022	Insurance - other		1,000	832			
34026	Miscellanous				590		
341	**OPERATING COSTS**	**7,461**	**23,700**	**20,369**	**27,683**		
34101	Operating cost - fuel	3,727	19,000	16,457	22,723		
34102	Operating cost - advertisments		100	82	1,050		
34103	Operating cost - miscellaneous	1,685	3,500	2,916	2,500		
34106	Operating cost - mail delivery		100	82	510		
34109	Operating cost - conference & workshops	2,050	1,000	832	900		
342	**MAINTENANCE COSTS**	**12,505**	**16,000**	**13,626**	**14,396**		
34201	Maintenance of building		100	82	648		
34202	Maintenance of grounds	50	100	82			
34203	Repairs & Maintenance of furniture & equipment	2,762	100	82	600		
34204	Repairs & Maintenance of vehicles	6,884	3,000	2,804	3,623		
34205	Maintenance of computer - hardware		100	82	250		
34206	Maintenance of computer - software		3,500	2,916	2,645		
34207	Maintenance of Laboratory equipment		100	82	100		
34208	Maintenance of other equipment		1,000	832	1,000		
34209	Purchase of spares for equipment		1,000	832	1,050		
34210	Purchase of vehicle parts	2,809	7,000	5,832	4,480		
343	**TRAINING**	**902**	**1,000**	**832**	**950**		
34305	Training - miscellaneous	902	1,000	832	950		

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	2	2	Environmental Officer	16	66900	68924
2	3	3	Environmental Technician	9/16	63588	66036
0	0	0	Social Security		4173	5842
0	0	0	Honararium		2000	2000
0	0	0	Overtime		0	1500
	5	**5**			**136,661**	**144,302**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23338 COMPLIANCE & MONITORING UNIT							
2000	**Total**	**44,716**	**56,967**	**56,955**	**89,357**	**91,660**	**94,032**
230	**PERSONAL EMOLUMENTS**	**44,716**	**50,605**	**50,713**	**82,556**	**84,859**	**87,231**
23001	Salaries	43,047	38,866	40,483	76,752	79,055	81,427
23002	Allowances		600	500	600	600	600
23004	Social Security	1,669	2,505	2,536	2,504	2,504	2,504
23005	Wages/honorarium		300	250	300	300	300
23007	Overtime		8,334	6,944	2,400	2,400	2,400
231	**TRAVEL & SUBSISTENCE**		**5,784**	**5,762**	**6,240**	**6,240**	**6,240**
23103	Subsistence allowance		3,240	3,040	3,200	3,200	3,200
23105	Other travel expenses		2,544	2,722	3,040	3,040	3,040
340	**MATERIALS & SUPPLIES**		**578**	**480**	**561**	**561**	**561**
34015	Purchase of other office equipment		578	480	561	561	561

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	3	3	Forester	9	38866	76752
0	0	0	Allowances		600	600
0	0	0	Social Security		2505	2504
0	0	0	Honararium		300	300
0	0	0	Overtime		8334	2400
	3	**3**			**50,605**	**82,556**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
28017 GENERAL ADMINISTRATION							
2000	**Total**	**901,306**	**1,294,506**	**1,239,077**	**1,419,067**	**1,386,393**	**1,405,681**
230	**PERSONAL EMOLUMENTS**	**401,678**	**581,128**	**550,851**	**700,039**	**717,365**	**736,653**
23001	Salaries	386,774	474,210	459,438	585,707	601,835	619,889
23002	Allowances	4,629	42,700	35,582	48,692	48,692	48,692
23003	Wages - unestablished staff	905	39,800	33,166	39,944	41,143	42,376
23004	Social Security	9,371	14,193	14,146	15,496	15,496	15,496
23005	Wages/honorarium		1,500	1,250	2,700	2,700	2,700
23007	Overtime		8,725	7,270	7,500	7,500	7,500
231	**TRAVEL & SUBSISTENCE**	**14,995**	**29,080**	**29,020**	**30,032**	**30,032**	**30,032**
23101	Transport allowance	1,219	318	264	300	300	300
23102	Mileage allowance	4,030	6,302	6,697	8,112	8,112	8,112
23103	Subsistence allowance	6,990	6,300	7,875	8,240	8,240	8,240
23104	Foreign travel		15,000	12,500	9,600	9,600	9,600
23105	Other travel expenses	2,756	1,160	1,684	3,780	3,780	3,780
340	**MATERIALS & SUPPLIES**	**38,693**	**70,011**	**67,741**	**55,178**	**55,178**	**55,178**
34001	Office Supplies	20,202	33,641	31,621	26,697	26,697	26,697
34002	Books & Periodicals	100	1,838	1,530	2,015	2,015	2,015
34003	Medical Supplies	690	861	901	979	979	979
34005	Household sundries	13,987	16,368	16,774	9,626	9,626	9,626
34014	Purchase of computers supplies		7,924	6,641	8,535	8,535	8,535
34015	Purchase of other office equipment	3,714	8,179	9,273	7,326	7,326	7,326
34017	Purchase of test equipment		1,200	1,000			
341	**OPERATING COSTS**	**58,055**	**50,312**	**50,293**	**104,336**	**54,336**	**54,336**
34101	Operating cost - fuel	46,107	34,040	35,666	85,572	35,572	35,572
34102	Operating cost - advertisments		6,000	5,000	7,294	7,294	7,294
34103	Operating cost - miscellaneous	10,325	4,272	4,105	3,300	3,300	3,300
34106	Operating cost - mail delivery	79	600	500	2,970	2,970	2,970
34109	Operating cost - conference & workshops	1,544	5,400	5,023	5,200	5,200	5,200
342	**MAINTENANCE COSTS**	**37,733**	**57,475**	**53,574**	**41,862**	**41,862**	**41,862**
34201	Maintenance of building	10,323	5,700	6,744	2,009	2,009	2,009
34203	Repairs & Maintenance of furniture & equipment	7,076	18,675	15,561	11,800	11,800	11,800
34204	Repairs & Maintenance of vehicles	18,231	19,000	19,521	16,130	16,130	16,130
34205	Maintenance of computer - hardware	621	2,500	2,082	4,165	4,165	4,165
34206	Maintenance of computer - software		8,000	6,666	3,600	3,600	3,600
34209	Purchase of spares for equipment	676	3,600	3,000	1,700	1,700	1,700
34210	Purchase of vehicle parts	807			2,458	2,458	2,458
343	**TRAINING**	**4,885**	**6,500**	**6,281**	**3,600**	**3,600**	**3,600**
34301	Course costs		2,500	2,262			
34305	Training - miscellaneous	4,885	4,000	4,019	3,600	3,600	3,600
346	**PUBLIC UTILITIES**	**70,267**	**200,000**	**181,317**	**184,020**	**184,020**	**184,020**
34604	Telephones	70,267	200,000	181,317	184,020	184,020	184,020
34801	Payments to contractors				0		
350	**GRANTS**	**275,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**
35014	Grant to Coastal Zone Management Authority	275,000	300,000	300,000	300,000	300,000	300,000

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Minister		81000	83830
2	1	1	Chief Executive Officer	Contract	69400	69400
3	1	1	Administrative Officer I	21	0	58752
4	1	1	Administrative Officer I	21	50864	52256
5	1	1	Finance Officer 1	21	48776	50168
6	1	1	Administrative Assistant	10	33024	33024
7	1	1	Secretary I	10	0	30126
8	1	1	System Technician	10	0	23295
9	3	3	First Class Clerk	7	69022	71330
10	1	1	Secretary II	7	25740	26508
11	3	3	Second Class Clerk	4	37020	41190
12	3	2	Secretary III	4	43884	30348
13	1	1	Office Assistant	1	15480	15480
0	0	0	Allowances		42700	48692
0	0	0	Unestablish Staff		39800	39944
0	0	0	Social Security		14193	15498
0	0	0	Honararium		1500	2700
0	0	0	Overtime		8725	7500
	19	**18**			**581,128**	**700,041**

23 MINISTRY OF NATURAL RESOURCES AND AGRICULTURE

SUMMARY

Cost Centre		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
22017	22017 Central Administration	2,924,984	2,844,068	2,848,804	3,315,329	3,389,392	3,482,380
22024	22024 Central Farm Administration	1,660,406	1,911,432	1,883,862	1,879,148	1,912,827	1,947,378
22032	22032 Corozal Administration	270,973	302,200	296,505	259,976	268,937	312,674
22043	22043 Orange Walk Administration	477,404	485,009	492,938	539,418	552,231	563,968
22051	22051 Belize District Administration	221,001	290,159	283,219	301,298	310,622	321,034
22064	22064 San Ignacio Administration	274,501	242,929	249,558	302,613	310,990	319,054
22075	22075 Stann Creek Administration	434,090	554,744	532,964	441,019	448,938	460,192
22086	22086 Toledo Administration	457,774	506,635	505,621	583,682	614,850	628,433
22121	22121 Cooperatives and Credit Union	621,809	810,689	789,233	773,161	803,583	828,003
22158	22158 Aquaculture		229,472	197,172	226,109	245,389	260,633
23017	23017 Central Administration	2,508,109	2,192,740	2,282,858	2,096,284	2,142,297	2,197,068
23028	23028 Land Information Centre	220,561	237,850	236,868	258,664	264,851	273,087
23038	23038 Physical Planning Section	194,374	256,882	253,757	257,556	265,779	274,628
23058	23058 Surveys and Mapping	434,046	422,583	454,784	387,530	395,423	404,383
23078	23078 National Estate	360,044	408,908	415,735	402,651	416,925	431,389
23088	23088 Land Registry	446,825	416,728	428,019	435,391	449,915	464,238
23098	23098 Valuation	202,743	213,654	181,840	260,811	268,234	275,777
23108	23108 Lands Admin Belmopan	317,547	289,403	266,924	320,173	328,394	336,966
23112	23112 Lands Admin Corozal	156,632	174,073	177,722	152,797	158,636	164,751
23123	23123 Lands Admin Orange Walk	244,823	200,008	223,224	194,184	200,316	206,576
23131	23131 Lands Admin Belize City	263,174	273,746	270,662	251,544	258,882	266,242
23144	23144 Lands Admin Cayo	112,301	176,653	167,632	180,895	186,861	192,952
23155	23155 Lands Admin Stann Creek	126,352	125,902	107,804	152,470	157,973	163,503
23166	23166 Lands Admin Toledo	79,278	161,167	148,585	113,078	117,615	122,288
23348	23348 Solid Waste Management Authority	252,392	275,434	271,482	285,493	290,723	296,704
23358	23358 Information Technology Centre	261,172	507,913	436,739	497,039	511,944	516,732
23378	23378 Mining		132,265	117,605	161,596	166,982	173,250
26711	26711 National Hydrological Services		181,975	158,543	247,938	257,500	266,248
5000	23 MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	10,402,598	11,603,521	12,468,322	16,308,402	14,288,252	14,710,602
6000	23 MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	24,474,330	19,158,743	17,652,678	15,898,604	9,333,000	7,057,000

		Actual	Approved	Projected	Approved	Forecast	Forecast
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
22017 CENTRAL ADMINISTRATION							
2000	**Total**	**2,924,984**	**2,844,068**	**2,848,804**	**3,315,329**	**3,389,392**	**3,482,380**
230	**PERSONAL EMOLUMENTS**	**1,216,424**	**1,134,542**	**1,150,611**	**1,217,262**	**1,241,512**	**1,263,766**
23001	Salaries	1,170,370	807,182	868,763	881,008	899,656	918,314
23002	Allowances	16,630	73,720	62,932	73,720	73,720	73,720
23003	Wages - unestablished staff	2,905	222,319	186,609	231,859	235,311	238,743
23004	Social Security	26,519	31,321	32,307	30,675	32,825	32,989
231	**TRAVEL & SUBSISTENCE**	**42,442**	**54,764**	**56,080**	**55,772**	**56,932**	**58,035**
23101	Transport allowance	13,500	16,200	16,200	16,200	16,200	16,200
23102	Mileage allowance	4,068	500	416	1,492	1,552	1,635
23103	Subsistence allowance	15,468	23,040	25,832	23,040	23,680	24,320
23105	Other travel expenses	9,406	15,024	13,632	15,040	15,500	15,880
340	**MATERIALS & SUPPLIES**	**30,117**	**34,814**	**31,980**	**36,746**	**37,731**	**38,690**
34001	Office Supplies	16,515	13,500	13,415	14,709	15,282	15,437
34002	Books & Periodicals		1,733	1,443	1,733	1,788	1,773
34003	Medical Supplies		812	676	834	847	870
34004	Uniforms	4,509	5,879	4,899	5,850	5,971	5,944
34005	Household sundries	5,367	1,665	2,194	2,220	2,310	2,412
34014	Purchase of computers supplies	550	240	200	320	360	380
34015	Purchase of other office equipment	3,176	10,985	9,153	11,080	11,175	11,875
341	**OPERATING COSTS**	**162,743**	**131,800**	**131,538**	**133,573**	**135,920**	**137,627**
34101	Operating cost - fuel	158,637	117,000	117,941	118,140	119,460	120,120
34102	Operating cost - advertisments		6,000	5,190	6,150	6,600	6,800
34103	Operating cost - miscellaneous	2,579	2,200	2,720	2,240	2,500	2,880
34106	Operating cost - mail delivery	338	1,200	1,000	1,368	1,560	1,752
34109	Operating cost - conference & workshops	1,190	5,400	4,688	5,675	5,800	6,075
342	**MAINTENANCE COSTS**	**60,995**	**72,152**	**69,661**	**79,000**	**81,800**	**84,525**
34201	Maintenance of building	9,722	5,000	5,470	5,500	5,700	6,000
34202	Maintenance of grounds	1,846	1,000	832	1,200	1,440	1,560
34203	Repairs & Maintenance of furniture &	4,026	7,700	6,416	8,200	8,600	9,000
34204	Repairs & Maintenance of vehicles	45,401	45,000	45,735	49,500	51,000	52,500
34205	Maintenance of computer - hardware		2,652	2,210	2,700	2,880	2,925
34206	Maintenance of computer - software		7,000	5,832	7,920	8,100	8,340
34209	Purchase of spares for equipment		3,800	3,166	3,980	4,080	4,200
343	**TRAINING**	**2,580**	**6,000**	**5,308**	**6,600**	**7,120**	**7,760**
34301	Course costs	355	2,000	1,666	2,400	2,800	3,200
34305	Training - miscellaneous	2,225	4,000	3,642	4,200	4,320	4,560
346	**PUBLIC UTILITIES**	**157,123**	**105,000**	**103,815**	**131,180**	**134,780**	**135,980**
34604	Telephones	157,123	105,000	103,815	131,180	134,780	135,980
350	**GRANTS**	**1,252,560**	**1,304,996**	**1,299,812**	**1,655,196**	**1,693,596**	**1,755,996**
35002	Grants to organizations		47,396	39,496	49,596	51,996	54,396
35005	Grants to statutory bodies	1,250,760	1,257,600	1,260,316	1,605,600	1,641,600	1,701,600
35015	Grants to Central Building Authority	1,800					

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Paysc	Estimate 2013/2014	Estimate 2014/2015
1		1	Minister of State		54000	54000
2	1	1	Chief Executive Officer	Contr act	69400	69400
3	1	1	Ruta Coordinator	Contr	10	10
4	1	1	Programme Coordinator	Contr	60000	60000
5	1	1	Project Coordinator	Contr	10	10
6	3	3	Project Officer	Contr	122214	122214
7	1	1	Procurement Officer	Contr	48000	48000
8	1	1	Director of Extension	Contr	36000	38328
9	1	1	National food Nut Sec Commission	Contr	51204	51204
10	1	1	Policy Analysis	25	65436	31104
11	1	1	Chief Agricultural Officer	25	55692	57084
12	1	1	Principal Agricultural Officer	23	1402	62268
13	1	1	Finance Officer I	21	0	10
14	1	1	Administrative Officer III	18	1210	1210
15	1	1	Agric. Statistical Officer II	17	39960	41112
16	1	1	Agriculture Officer	16	39936	41040
17	1	1	Agric Information Officer	16	30000	31104
18	1	1	Maketing Officer	14	1114	1114
19	1	2	Senior Secretary	14	32820	71400
20	1	1	Finance Officer III	16	970	970
21	1	1	Statistical Officer	10	30540	31368
22	2	2	Secretary I	10	1676	1676
23	1	1	Extension Officer II	7	23880	24684
24	1	1	Statistical Assistant	7	778	778
25	1	1	Second Class Clerk	4	12600	13224
26	3	2	Secretary III	4	28330	27696
0	0	0	Allowances		73720	73720
0	0	0	Unestablish Staff		222319	231859
0	0	0	Social Security		31321	30675
	30	**31**			**1,134,542**	**1,217,262**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
22024 CENTRAL FARM ADMINISTRATION							
2000	**Total**	**1,660,406**	**1,911,432**	**1,883,862**	**1,879,148**	**1,912,827**	**1,947,378**
230	**PERSONAL EMOLUMENTS**	**1,502,155**	**1,721,182**	**1,699,763**	**1,669,586**	**1,696,800**	**1,723,931**
23001	Salaries	1,425,667	504,706	669,298	497,392	511,900	526,408
23002	Allowances	5,524	145,371	124,105	144,805	146,340	147,876
23003	Wages - unestablished staff	7,203	996,983	830,819	959,258	970,262	981,266
23004	Social Security	63,762	74,122	75,542	68,131	68,297	68,381
231	**TRAVEL & SUBSISTENCE**	**15,695**	**13,340**	**13,327**	**15,800**	**16,800**	**19,080**
23101	Transport allowance		9,000	7,500			
23103	Subsistence allowance	15,605		2,211	10,800	11,600	13,680
23105	Other travel expenses	90	4,340	3,616	5,000	5,200	5,400
340	**MATERIALS & SUPPLIES**	**49,434**	**82,910**	**79,218**	**95,610**	**98,454**	**101,027**
34001	Office Supplies	17,753	6,000	11,536	17,720	17,720	17,720
34002	Books & Periodicals		1,500	1,250	1,260	1,460	1,668
34003	Medical Supplies	223	2,900	2,416	2,430	2,993	3,105
34004	Uniforms		7,935	7,394	7,550	7,950	8,100
34005	Household sundries	8,295	3,000	5,135	3,930	3,990	4,442
34006	Food		3,000	2,680			
34007	Spraying supplies	185	10,000	8,332	10,452	10,740	11,028
34008	Spares - Farm Machinery Equipment	9,024	12,675	10,561	13,111	13,221	13,461
34009	Animal feed	3,842	9,800	8,166	10,556	10,956	11,356
34010	Animal pasture		4,500	3,750	5,329	5,568	5,614
34011	Production supplies	4,553	8,000	6,666	8,545	8,615	8,845
34014	Purchase of computers supplies	516	3,600	3,000	4,273	4,424	4,567
34015	Purchase of other office equipment	5,043	10,000	8,332	10,455	10,818	11,121
341	**OPERATING COSTS**	**60,288**	**66,500**	**66,499**	**68,223**	**70,078**	**72,083**
34101	Operating cost - fuel	59,723	59,000	60,249	60,223	61,328	62,433
34103	Operating cost - miscellaneous	565	3,000	2,500	3,200	3,500	3,800
34109	Operating cost - conference & workshops		4,500	3,750	4,800	5,250	5,850
342	**MAINTENANCE COSTS**	**32,834**	**27,500**	**25,055**	**29,929**	**30,696**	**31,258**
34201	Maintenance of building	4,493	7,500	6,250	7,873	7,966	8,029
34202	Maintenance of grounds	4,253	3,000	3,770	4,302	4,451	4,706
34203	Repairs & Maintenance of furniture & equipment		3,000	2,500	3,505	3,670	3,705
34204	Repairs & Maintenance of vehicles	21,853	14,000	12,534	14,248	14,608	14,818
34208	Maintenance of other equipment	2,235					

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Paysc ale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director	Contr	52800	52800
2		1	Station Manager	Contr		42000
3	1	1	Agronomist 1	20	48420	51204
4	1	1	Agric Irrigation Officer	Contr	48000	10
5	1	1	Agronomist	16	33312	34416
6	1	1	Livestock Officer	16	32218	33312
7	1	1	Agro Process Officer	16	29484	30348
8	1	1	Chief Mechanic	12	838	10
9	1	1	Mechanic Coordinator	10	21432	21432
10	4	6	Extension Officer II	10	89892	93108
11	1	1	Assistant Agronomist	8	814	10
12	1	1	Livestock Technician	7	17292	18060
13	1	1	First Class clerk	7	13368	14616
14	1	1	Supplies Officer	6	14268	13536
15	1	1	Secretary II	6	21132	21900
16	1	1	Foreman	4	15720	16968
17	1	1	Second Class Clerk	4	13224	13848
18	1	1	Maintenance Supervisor	4	13224	13848
19	1	1	Store Keeper	3	11580	12168
20	1	1	Janitress	2	13284	13788
21	1	1	Dairyman	2	14404	10
0	0	0	Allowances		145371	144805
0	0	0	Unestablish Staff		996983	959258
0	0	0	Social Security		74122	68131
	23	**26**			**1,721,182**	**1,669,586**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
22032 COROZAL ADMINISTRATION							
2000	**Total**	**270,973**	**302,200**	**296,505**	**259,976**	**268,937**	**312,674**
230	**PERSONAL EMOLUMENTS**	**218,705**	**245,470**	**243,768**	**198,420**	**204,108**	**245,127**
23001	Salaries	208,688	204,452	206,333	158,528	163,712	201,370
23002	Allowances	2,670	3,400	4,632	3,400	3,400	3,400
23003	Wages - unestablished staff		29,266	24,388	29,780	30,284	33,645
23004	Social Security	7,347	8,352	8,415	6,712	6,712	6,712
231	**TRAVEL & SUBSISTENCE**	**4,346**	**7,575**	**6,551**	**8,000**	**8,420**	**8,750**
23103	Subsistence allowance	3,665	4,500	3,950	4,760	5,000	5,240
23105	Other travel expenses	681	3,075	2,601	3,240	3,420	3,510
340	**MATERIALS & SUPPLIES**	**16,457**	**19,569**	**17,425**	**22,124**	**23,371**	**24,420**
34001	Office Supplies	4,259	4,050	4,061	4,290	4,530	4,730
34003	Medical Supplies	26	484	402	520	547	574
34004	Uniforms	1,425	2,010	1,674	2,110	2,216	2,325
34005	Household sundries	3,803	4,000	3,407	4,210	4,408	4,650
34006	Food	1,664	4,000	3,697	4,200	4,450	4,650
34007	Spraying supplies	1,468	1,900	1,582	3,519	3,796	3,891
34008	Spares - Farm Machinery Equipment	436					
34010	Animal pasture	686					
34014	Purchase of computers supplies	1,271					
34015	Purchase of other office equipment	1,420	3,125	2,603	3,275	3,425	3,600
341	**OPERATING COSTS**	**17,154**	**17,000**	**16,962**	**18,100**	**19,041**	**19,753**
34101	Operating cost - fuel	17,094	16,500	16,546	17,575	18,491	19,178
34102	Operating cost - advertisments		500	416	525	550	575
34103	Operating cost - miscellaneous	60					
342	**MAINTENANCE COSTS**	**14,311**	**12,586**	**11,799**	**13,333**	**13,996**	**14,625**
34201	Maintenance of building	241	2,931	2,441	3,076	3,244	3,300
34203	Repairs & Maintenance of furniture & equipment	375	1,655	1,379	1,760	1,830	1,960
34204	Repairs & Maintenance of vehicles	13,695	8,000	7,979	8,496	8,923	9,365

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Agriculture Officer	16	35520	34728
2	1	1	Extension Officer 1	9	33300	10
3	5	5	Extension Officer 11	8	112968	100354
4	1	1	First Class Clerk	7	22668	23436
0	0	0	Allowances		3400	3400
0	0	0	Unestablish Staff		29266	29780
0	0	0	Social Security		6712	6712
	8	**8**			**243,834**	**198,420**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
22043 ORANGE WALK ADMINISTRATION							
2000	**Total**	**477,404**	**485,009**	**492,938**	**539,418**	**552,231**	**563,968**
230	**PERSONAL EMOLUMENTS**	**388,481**	**390,483**	**403,619**	**434,479**	**441,991**	**449,503**
23001	Salaries	373,508	208,844	248,531	244,680	252,192	259,704
23002	Allowances		19,358	16,130	19,358	19,358	19,358
23003	Wages - unestablished staff		146,247	121,871	153,822	153,822	153,822
23004	Social Security	14,973	16,034	17,087	16,619	16,619	16,619
231	**TRAVEL & SUBSISTENCE**	**6,507**	**4,296**	**4,768**	**4,540**	**4,880**	**5,670**
23103	Subsistence allowance	6,405	3,606	4,194	3,800	4,080	4,850
23105	Other travel expenses	102	690	574	740	800	820
340	**MATERIALS & SUPPLIES**	**36,799**	**46,399**	**41,045**	**54,954**	**57,829**	**59,308**
34001	Office Supplies	1,699	3,900	3,637	4,097	4,257	4,427
34002	Books & Periodicals		165	137	170	186	200
34003	Medical Supplies	797	692	576	725	805	841
34004	Uniforms	2,924	1,080	900	1,110	1,135	1,210
34005	Household sundries	4,509	2,673	2,842	2,980	2,944	3,000
34006	Food	952	930	774	855	960	1,008
34007	Spraying supplies	601	1,827	1,992	1,950	2,145	2,275
34008	Spares - Farm Machinery Equipment	20	2,492	2,989	2,565	2,685	2,710
34009	Animal feed	21,476	21,220	17,682	28,320	28,636	28,876
34010	Animal pasture	1,664	5,400	4,500	5,838	7,252	7,462
34014	Purchase of computers supplies	1,547	2,420	2,016	2,560	2,890	3,040
34015	Purchase of other office equipment	609	3,600	3,000	3,784	3,934	4,259
341	**OPERATING COSTS**	**21,133**	**19,920**	**19,915**	**20,052**	**20,234**	**20,428**
34101	Operating cost - fuel	20,146	18,000	18,124	18,922	19,024	19,118
34103	Operating cost - miscellaneous	987	1,080	1,091	1,130	1,210	1,310
34108	Operating cost - garbage disposal		840	700			
342	**MAINTENANCE COSTS**	**23,534**	**22,431**	**22,360**	**23,718**	**25,417**	**27,044**
34201	Maintenance of building	4,060	1,881	1,567	1,977	2,112	2,209
34202	Maintenance of grounds	225					
34203	Repairs & Maintenance of furniture & equipment	300	1,950	3,221	2,050	2,325	3,075
34204	Repairs & Maintenance of vehicles	18,460	15,000	14,572	15,916	16,230	16,560
34205	Maintenance of computer - hardware		2,100	1,750	2,200	2,650	2,900
34206	Maintenance of computer - software	489	1,500	1,250	1,575	2,100	2,300
343	**TRAINING**	**950**	**700**	**582**	**800**	**900**	**1,000**
34305	Training - miscellaneous	950	700	582	800	900	1,000
346	**PUBLIC UTILITIES**		**780**	**650**	**875**	**980**	**1,015**
34602	Gas - butane		780	650	875	980	1,015

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Agriculture Officer	16	34416	32208
2	2	2	Extension Officer I	9	64152	63336
3	5	5	Extension Officer II	8	66836	104124
4	1	1	Ext. Officer Livestock	8	23076	23880
5	1	1	First Class Clerk	7	20364	21132
0	0	0	Allowances		19358	19358
0	0	0	Unestablish Staff		146247	153822
0	0	0	Social Security		16034	16619
	10	**10**			**390,483**	**434,479**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
22051 BELIZE DISTRICT ADMINISTRATION							
2000	**Total**	**221,001**	**290,159**	**283,219**	**301,298**	**310,622**	**321,034**
230	**PERSONAL EMOLUMENTS**	**151,169**	**212,649**	**209,213**	**221,648**	**227,382**	**233,034**
23001	Salaries	146,014	177,356	178,481	190,711	195,151	199,591
23003	Wages - unestablished staff		21,612	18,010	23,988	25,116	26,244
23004	Social Security	5,154	8,681	8,556	6,949	7,115	7,199
23005	Wages/honorarium		5,000	4,166			
231	**TRAVEL & SUBSISTENCE**	**8,426**	**12,000**	**11,738**	**12,600**	**13,300**	**14,280**
23103	Subsistence allowance	7,238	8,000	8,249	8,400	8,800	9,600
23105	Other travel expenses	1,188	4,000	3,490	4,200	4,500	4,680
340	**MATERIALS & SUPPLIES**	**18,439**	**22,420**	**20,958**	**23,304**	**24,986**	**26,617**
34001	Office Supplies	6,329	3,000	2,500	3,411	3,349	3,568
34002	Books & Periodicals		606	504	600	702	732
34003	Medical Supplies		950	790	807	1,055	1,108
34004	Uniforms	1,493	4,029	3,357	3,555	4,407	4,746
34005	Household sundries	6,173	3,632	4,227	4,066	4,041	4,268
34006	Food	2,157	2,000	2,266	2,040	2,268	2,304
34007	Spraying supplies	552	2,203	2,315	2,400	2,520	2,640
34014	Purchase of computers supplies	524	3,000	2,500	3,200	3,304	3,652
34015	Purchase of other office equipment	1,212	3,000	2,500	3,225	3,340	3,600
341	**OPERATING COSTS**	**28,920**	**31,100**	**31,033**	**31,100**	**31,685**	**33,190**
34101	Operating cost - fuel	28,767	27,000	27,517	27,000	30,240	31,680
34103	Operating cost - miscellaneous	22	1,200	1,100	1,200	1,340	1,400
34109	Operating cost - conference & workshops	132	2,900	2,416	2,900	105	110
342	**MAINTENANCE COSTS**	**14,047**	**11,990**	**10,276**	**12,646**	**13,269**	**13,913**
34201	Maintenance of building	598	1,420	1,182	1,503	1,586	1,661
34203	Repairs & Maintenance of furniture & equipment	68	2,970	2,474	3,150	3,300	3,450
34204	Repairs & Maintenance of vehicles	13,381	6,500	5,704	6,833	7,173	7,533
34208	Maintenance of other equipment		1,100	916	1,160	1,210	1,270

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	2	2	District Agriculture Officer	16	55584	68832
2	2	2	Extension Officer 1	9	34126	32294
3	4	4	Extension Officer II	8	75670	76361
4	1	1	Second Class Clerk (2012 Due)	4	11976	13224
0	0	0	Unestablish Staff		21612	23988
0	0	0	Social Security		8681	6949
	9	**9**			**207,649**	**221,648**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
22064 SAN IGNACIO ADMINISTRATION							
2000	**Total**	**274,501**	**242,929**	**249,558**	**302,613**	**310,990**	**319,054**
230	**PERSONAL EMOLUMENTS**	**190,403**	**164,719**	**175,504**	**202,290**	**207,142**	**211,178**
23001	Salaries	184,361	157,374	167,856	195,770	200,622	204,658
23004	Social Security	6,042	7,345	7,648	6,520	6,520	6,520
231	**TRAVEL & SUBSISTENCE**	**3,964**	**11,300**	**11,754**	**11,685**	**12,490**	**13,495**
23103	Subsistence allowance	2,464	6,210	7,427	6,280	6,680	7,280
23105	Other travel expenses	1,500	5,090	4,327	5,405	5,810	6,215
340	**MATERIALS & SUPPLIES**	**28,281**	**26,950**	**24,454**	**27,623**	**28,157**	**28,912**
34001	Office Supplies	6,534	14,536	13,212	14,838	14,943	15,263
34003	Medical Supplies		490	408	499	527	590
34004	Uniforms	7,710	4,164	4,370	4,248	4,374	4,500
34005	Household sundries	4,454	2,433	2,027	2,472	2,569	2,663
34006	Food	5,795					
34007	Spraying supplies		1,408	1,172	1,416	1,540	1,586
34015	Purchase of other office equipment		3,919	3,265	4,150	4,204	4,310
34016	Purchase of other laboratory supplies	3,787					
341	**OPERATING COSTS**	**32,906**	**16,300**	**16,287**	**36,276**	**37,937**	**39,897**
34101	Operating cost - fuel	30,754	3,000	5,005	22,320	23,760	25,200
34103	Operating cost - miscellaneous	1,763	2,100	1,950	2,156	2,277	2,397
34109	Operating cost - conference & workshops	390	11,200	9,332	11,800	11,900	12,300
342	**MAINTENANCE COSTS**	**18,947**	**23,660**	**21,559**	**24,739**	**25,264**	**25,572**
34201	Maintenance of building	2,985	4,100	3,416	4,160	4,291	4,475
34202	Maintenance of grounds		1,210	1,008	1,280	1,300	1,340
34203	Repairs & Maintenance of furniture & equipment	375	3,350	2,790	3,540	3,780	3,840
34204	Repairs & Maintenance of vehicles	15,587	15,000	14,345	15,759	15,893	15,918

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Agriculture Officer	16	32208	25768
2	2	1	Extension Officer 1	9	27598	91740
3	5	5	Extension Officer II	8	83720	64414
4	1	1	Second Class Clerk	4	13848	13848
0	0	0	Social Security		7345	6520
	9	**8**			**164,719**	**202,290**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
22075 STANN CREEK ADMINISTRATION							
2000	**Total**	**434,090**	**554,744**	**532,964**	**441,019**	**448,938**	**460,192**
230	**PERSONAL EMOLUMENTS**	**339,376**	**461,535**	**448,796**	**357,596**	**363,428**	**371,084**
23001	Salaries	321,809	259,812	273,087	158,548	163,168	167,788
23002	Allowances	2,200	26,493	26,564	26,493	26,493	26,493
23003	Wages - unestablished staff	678	157,693	131,410	158,317	159,529	161,741
23004	Social Security	14,689	17,537	17,735	14,239	14,239	15,063
231	**TRAVEL & SUBSISTENCE**	**4,164**	**6,080**	**5,066**	**6,394**	**6,738**	**6,882**
23103	Subsistence allowance	4,087	4,800	4,000	5,050	5,330	5,410
23105	Other travel expenses	77	1,280	1,066	1,344	1,408	1,472
340	**MATERIALS & SUPPLIES**	**39,270**	**37,389**	**33,968**	**24,877**	**25,209**	**26,112**
34001	Office Supplies	7,392	4,600	4,307	4,811	4,850	5,322
34003	Medical Supplies	1,432	359	299	387	396	427
34004	Uniforms	2,415	1,994	1,660	2,094	2,203	2,311
34005	Household sundries	3,107	2,900	2,950	3,158	3,012	3,086
34006	Food	1,950	2,880	2,400	528	576	600
34007	Spraying supplies	1,226	564	470	592	620	705
34008	Spares - Farm Machinery Equipment	3,657	14,149	12,148	8,712	8,799	8,804
34009	Animal feed	16,053	8,298	8,365	2,884	2,987	3,008
34015	Purchase of other office equipment	2,037	1,645	1,370	1,710	1,766	1,850
341	**OPERATING COSTS**	**24,431**	**23,948**	**23,617**	**25,108**	**25,579**	**26,785**
34101	Operating cost - fuel	24,127	22,000	21,995	23,078	23,481	24,201
34103	Operating cost - miscellaneous	304			2,030	2,098	2,584
34105	Building construction costs		1,948	1,622			
342	**MAINTENANCE COSTS**	**26,850**	**25,792**	**21,518**	**27,045**	**27,984**	**29,328**
34201	Maintenance of building	3,328	10,000	8,359	10,491	10,576	11,103
34202	Maintenance of grounds	1,715	4,500	3,750	4,723	4,960	5,207
34204	Repairs & Maintenance of vehicles	21,807	8,100	6,750	8,505	8,929	9,379
34205	Maintenance of computer - hardware		1,295	1,079	1,350	1,469	1,469
34206	Maintenance of computer - software		1,897	1,580	1,975	2,050	2,170

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	2	2	Agriculture Officer	16	65520	62916
2	7	7	Extension Officer II	8	163944	66052
3	1	1	First Class Clerk	7	30348	29580
0	0	0	Allowances		26493	26493
0	0	0	Unestablish Staff		157693	158317
0	0	0	Social Security		17537	14239
	10	**10**			**461,535**	**357,597**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
22086 TOLEDO ADMINISTRATION							
2000	**Total**	**457,774**	**506,635**	**505,621**	**583,682**	**614,850**	**628,433**
230	**PERSONAL EMOLUMENTS**	**369,870**	**414,869**	**421,030**	**488,752**	**515,952**	**524,922**
23001	Salaries	352,872	118,438	170,195	170,954	177,054	183,154
23002	Allowances	750	54,673	45,560	56,424	61,264	61,264
23003	Wages - unestablished staff	1,065	223,145	185,953	240,892	256,987	259,857
23004	Social Security	15,183	18,613	19,322	20,482	20,648	20,648
231	**TRAVEL & SUBSISTENCE**	**7,430**	**16,600**	**16,450**	**17,445**	**18,340**	**19,096**
23103	Subsistence allowance	6,040	15,000	14,968	15,760	16,580	17,280
23105	Other travel expenses	1,390	1,600	1,482	1,685	1,760	1,816
340	**MATERIALS & SUPPLIES**	**29,511**	**30,863**	**27,219**	**32,096**	**33,386**	**35,012**
34001	Office Supplies	6,016	2,200	2,289	2,313	2,417	2,550
34002	Books & Periodicals		120	100	126	132	138
34003	Medical Supplies	129	1,100	916	1,158	1,218	1,279
34004	Uniforms	2,753	1,975	1,645	2,085	2,195	2,295
34005	Household sundries	5,025	2,899	2,415	3,054	3,203	3,269
34007	Spraying supplies	6,197	7,350	6,124	7,726	8,102	8,500
34008	Spares - Farm Machinery Equipment	1,050	10,500	8,750	10,823	11,030	11,442
34009	Animal feed	4,930	3,625	4,070	3,700	3,910	4,330
34010	Animal pasture	3,412	1,094	910	1,111	1,180	1,210
341	**OPERATING COSTS**	**27,611**	**24,851**	**24,717**	**25,315**	**26,375**	**27,755**
34101	Operating cost - fuel	27,415	19,500	20,260	19,680	20,400	21,480
34102	Operating cost - advertisments	116					
34103	Operating cost - miscellaneous	80	2,851	2,375	3,000	3,250	3,350
34109	Operating cost - conference & workshops		2,500	2,082	2,635	2,725	2,925
342	**MAINTENANCE COSTS**	**23,351**	**19,452**	**16,206**	**20,074**	**20,797**	**21,647**
34201	Maintenance of building	2,045	1,815	1,511	1,949	2,040	2,149
34202	Maintenance of grounds	1,377	1,698	1,414	1,788	1,877	1,916
34203	Repairs & Maintenance of furniture & equipment		4,924	4,102	5,010	5,200	5,600
34204	Repairs & Maintenance of vehicles	19,929	9,900	8,250	10,141	10,408	10,675
34209	Purchase of spares for equipment		1,115	929	1,186	1,272	1,308

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Agriculture Officer	16	35736	30000
2	1	1	Administrative Assistant	10		10
3	4	4	Extension Officer II	8	46956	94716
4	1	1	Storekeeper Clerk	8	16284	17088
5	1	1	First Class Clerk	7	18828	18828
6	1	1	Second Class Clerk	4	634	10312
0	0	0	Allowances		54673	56424
0	0	0	Unestablish Staff		223145	240892
0	0	0	Social Security		18613	20482
	9	**9**			**414,869**	**488,752**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
22121 COOPERATIVES AND CREDIT UNION							
2000	**Total**	**621,809**	**810,689**	**789,233**	**773,161**	**803,583**	**828,003**
230	**PERSONAL EMOLUMENTS**	**340,779**	**408,095**	**410,600**	**360,803**	**374,527**	**388,334**
23001	Salaries	328,639	370,588	376,064	330,534	343,754	356,974
23002	Allowances		7,500	6,250	7,500	7,500	7,500
23003	Wages - unestablished staff		9,252	7,710	9,756	10,260	10,764
23004	Social Security	12,140	18,955	19,077	13,013	13,013	13,096
23005	Wages/honorarium		1,800	1,500			
231	**TRAVEL & SUBSISTENCE**	**32,194**	**60,000**	**57,883**	**73,440**	**73,440**	**73,440**
23103	Subsistence allowance	17,799	38,000	38,786	46,080	46,080	46,080
23105	Other travel expenses	14,395	22,000	19,097	27,360	27,360	27,360
340	**MATERIALS & SUPPLIES**	**69,080**	**83,576**	**76,411**	**71,793**	**76,886**	**79,692**
34001	Office Supplies	21,817	19,200	21,035	23,935	28,171	29,552
34002	Books & Periodicals		1,800	1,500	250	250	250
34003	Medical Supplies	405	775	645	1,028	1,049	1,080
34004	Uniforms	9,080	7,800	6,986	6,331	6,458	6,652
34005	Household sundries	12,599	6,800	5,666	10,851	10,851	10,851
34006	Food	7,088	6,283	6,485	6,400	6,400	6,400
34013	Building and construction supplies		8,000	6,666	2,405	2,827	3,027
34014	Purchase of computers supplies	3,621	8,200	6,832	9,593	9,281	9,281
34015	Purchase of other office equipment	14,436	11,000	9,166	11,000	11,600	12,600
34019	Insurance - furniture equipment machinery	34	13,718	11,430			
341	**OPERATING COSTS**	**85,311**	**93,638**	**92,980**	**96,390**	**100,830**	**103,900**
34101	Operating cost - fuel	67,379	65,000	68,063	66,240	68,880	70,200
34102	Operating cost - advertisments		9,113	7,593	11,000	11,000	11,000
34103	Operating cost - miscellaneous	6,994	3,000	3,557	3,000	3,000	3,600
34105	Building construction costs		4,255	3,545	2,800	2,800	2,800
34106	Operating cost - mail delivery		150	124	150	150	300
34107	Operating cost - office cleaning		7,000	5,832	0		
34109	Operating cost - conference & workshops	10,938	5,120	4,266	13,200	15,000	16,000
342	**MAINTENANCE COSTS**	**63,667**	**104,300**	**98,827**	**106,335**	**111,900**	**114,437**
34201	Maintenance of building	860	7,500	6,660	6,650	7,900	7,900
34202	Maintenance of grounds		10,000	9,387	1,080	1,100	1,200
34203	Repairs & Maintenance of furniture & equipment	374	11,800	9,832	7,500	7,500	7,500
34204	Repairs & Maintenance of vehicles	62,325	23,000	25,195	38,920	39,080	39,980
34205	Maintenance of computer - hardware		7,200	6,000	7,500	7,500	7,500
34206	Maintenance of computer - software		4,800	4,000	5,500	5,500	5,500
34208	Maintenance of other equipment		15,000	12,500	7,260	10,500	11,100
34210	Purchase of vehicle parts	109	25,000	25,253	31,925	32,820	33,757
343	**TRAINING**	**20,818**	**47,280**	**40,357**	**48,200**	**49,800**	**52,000**
34305	Training - miscellaneous	20,818	47,280	40,357	48,200	49,800	52,000
346	**PUBLIC UTILITIES**	**9,960**	**13,800**	**12,175**	**16,200**	**16,200**	**16,200**
34604	Telephones	9,960			16,200	16,200	16,200
34606	Street lighting - Public utilities		13,800	12,175	0	0	0

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Registrar of Cooperatives	25	51516	52908
2	1	1	Asst.Registrar of Cooperatives	18	33528	33276
3	1	1	Business & Entrep. Officer	17	1162	10
4	1	1	Monitoring and Evaluation Officer	16	1114	10
5	1	1	Cooperatives Education Officer	16	31104	30684
6	1	1	Inspector of Cooperative Records	16	28896	22812
7	1	1	Secretary I	14	970	10
8	8	8	Sr. Cooperative Officers	9	177116	144596
9	5	5	Cooperative Officers	8	43770	32370
10	1	0	First Class Clerk	7	778	0
11		1	Second Class Clerk	4		13848
12	1	1	Driver/Office Assistant	4	634	10
0	0	0	Allowances		7500	7500
0	0	0	Unestablish Staff		9252	9756
0	0	0	Social Security		18955	13013
	22	**22**			**406,295**	**360,803**

22158 AQUACULTURE		Approved Budget FY 13/14	Projected Outturn FY 13/14	Approved Estimates FY 14/15	Forecast Budget FY 15/16	Forecast Budget FY 16/17
2000	**Total**	**229,472**	**197,172**	**226,109**	**245,389**	**260,633**
230	**PERSONAL EMOLUMENTS**	**117,256**	**97,712**	**110,831**	**114,575**	**117,319**
23001	Salaries	88,584	73,820	82,325	86,069	88,813
23003	Wages - unestablished staff	23,493	19,577	23,493	23,493	23,493
23004	Social Security	5,179	4,315	5,013	5,013	5,013
231	**TRAVEL & SUBSISTENCE**	**21,000**	**18,282**	**17,800**	**18,300**	**18,800**
23103	Subsistence allowance	18,000	15,750	14,400	14,800	15,200
23105	Other travel expenses	3,000	2,532	3,400	3,500	3,600
340	**MATERIALS & SUPPLIES**	**41,326**	**36,563**	**48,367**	**56,293**	**63,038**
34001	Office Supplies	2,461	2,050	2,706	3,021	3,776
34004	Uniforms	3,666	3,265	2,324	2,324	2,324
34005	Household sundries	1,965	2,226	3,650	4,017	4,425
34006	Food	1,575	1,311	900	900	900
34009	Animal feed	2,000	2,806	18,000	21,600	25,200
34014	Purchase of computers supplies	1,874	1,560	811	543	543
34015	Purchase of other office equipment	4,885	4,070	4,000	4,040	4,215
34016	Purchase of other laboratory supplies	21,000	17,692	10,976	13,848	15,456
34017	Purchase of test equipment	1,900	1,582	5,000	6,000	6,200
341	**OPERATING COSTS**	**28,900**	**26,976**	**26,910**	**32,718**	**37,470**
34101	Operating cost - fuel	22,000	20,282	25,440	31,248	36,000
34102	Operating cost - advertisments	4,500	4,694	270	270	270
34109	Operating cost - conference & workshops	2,400	2,000	1,200	1,200	1,200
342	**MAINTENANCE COSTS**	**20,490**	**17,223**	**21,791**	**23,093**	**23,596**
34201	Maintenance of building	2,550	2,124	2,535	2,500	2,450
34202	Maintenance of grounds	100	82	1,356	1,356	1,356
34203	Repairs & Maintenance of furniture & equipment	1,500	1,250	3,300	3,300	3,300
34204	Repairs & Maintenance of vehicles	2,857	2,536	2,241	3,078	3,035
34205	Maintenance of computer - hardware	4,400	3,666	750	750	750
34206	Maintenance of computer - software	2,500	2,082	2,500	2,625	2,750
34208	Maintenance of other equipment	2,500	2,082	4,494	4,494	4,494
34209	Purchase of spares for equipment	2,000	1,666	2,532	2,532	2,532
34210	Purchase of vehicle parts	2,083	1,735	2,083	2,458	2,930
346	**PUBLIC UTILITIES**	**500**	**416**	**410**	**410**	**410**
34602	Gas - butane	200	166	200	200	200
34603	Water	300	250	210	210	210

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Aquaculture Coordinator/Supervisor	16	26688	21571
2	1	1	Aquaculture Technician	9	21060	21876
3	1	1	Aquaculture Officer	9	17796	18612
4	1	1	Care taker	2	13788	10006
5	1	1	Care taker /Watchman	2	9252	10260
0	0	0	Unestablish Staff		23493	23493
0	0	0	Social Security		5179	5013
	5	**5**			**117,256**	**110,831**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23017 CENTRAL ADMINISTRATION							
2000	**Total**	**2,508,109**	**2,192,740**	**2,282,858**	**2,096,284**	**2,142,297**	**2,197,068**
230	**PERSONAL EMOLUMENTS**	**1,742,416**	**1,353,285**	**1,459,845**	**1,243,587**	**1,273,174**	**1,307,512**
23001	Salaries	1,688,415	1,095,801	1,227,031	974,859	1,001,867	1,032,794
23002	Allowances	8,819	87,151	75,525	88,679	88,679	88,679
23003	Wages - unestablished staff	1,343	134,088	116,286	146,688	149,184	151,680
23004	Social Security	43,839	36,245	41,002	33,361	33,444	34,359
231	**TRAVEL & SUBSISTENCE**	**37,804**	**38,812**	**39,560**	**41,185**	**42,765**	**44,206**
23101	Transport allowance	1,740	15,000	12,500	15,720	15,900	15,936
23102	Mileage allowance		3,459	4,285	3,705	3,900	4,017
23103	Subsistence allowance	17,095	12,712	13,353	13,680	14,440	15,200
23105	Other travel expenses	18,969	7,641	9,422	8,080	8,525	9,053
340	**MATERIALS & SUPPLIES**	**25,911**	**28,389**	**28,357**	**29,116**	**30,150**	**30,972**
34001	Office Supplies	11,669	11,900	11,743	11,970	12,391	12,602
34002	Books & Periodicals	659	600	500	600	720	780
34003	Medical Supplies	871	882	734	884	888	952
34005	Household sundries	10,190	6,200	7,969	6,444	6,651	6,858
34006	Food	1,050	3,000	2,574	3,240	3,250	3,350
34014	Purchase of computers supplies		1,598	1,330	1,628	1,670	1,710
34015	Purchase of other office equipment	1,443	2,400	2,000	2,500	2,600	2,700
34023	Printing Services	30	1,809	1,507	1,850	1,980	2,020
341	**OPERATING COSTS**	**90,268**	**67,871**	**67,768**	**71,265**	**74,842**	**78,565**
34101	Operating cost - fuel	21,853	55,000	53,032	57,751	60,638	63,671
34102	Operating cost - advertisments		500	2,580	525	550	575
34103	Operating cost - miscellaneous	27,975	3,871	4,887	4,064	4,270	4,480
34106	Operating cost - mail delivery	415	3,500	3,104	3,675	3,871	4,054
34107	Operating cost - office cleaning	40,025					
34109	Operating cost - conference & workshops		5,000	4,166	5,250	5,512	5,785
342	**MAINTENANCE COSTS**	**41,290**	**47,383**	**45,729**	**51,471**	**54,099**	**56,757**
34201	Maintenance of building	7,372	1,282	2,403	1,350	1,415	1,490
34202	Maintenance of grounds	7,199	1,358	1,792	1,425	1,497	1,571
34203	Repairs & Maintenance of furniture & equipment	891	8,945	7,582	9,390	9,870	10,350
34204	Repairs & Maintenance of vehicles	23,526	14,850	13,239	15,589	16,387	17,200
34205	Maintenance of computer - hardware		5,000	4,166	5,250	5,550	5,760
34206	Maintenance of computer - software		4,900	4,082	5,120	5,405	5,670
34208	Maintenance of other equipment	2,260	1,000	1,612	1,700	1,775	1,860
34209	Purchase of spares for equipment	41	1,200	1,000	1,260	1,325	1,390
34210	Purchase of vehicle parts		8,848	9,853	10,387	10,875	11,467
343	**TRAINING**	**338**	**2,000**	**1,746**	**2,160**	**2,208**	**2,316**
34305	Training - miscellaneous	338	2,000	1,746	2,160	2,208	2,316
346	**PUBLIC UTILITIES**	**345,478**	**350,000**	**335,964**	**352,500**	**360,060**	**367,740**
34602	Gas - butane		30,000	25,000	31,500	33,060	34,740
34604	Telephones	345,478	320,000	310,964	321,000	327,000	333,000
348	**CONTRACTS & CONSULTANCY**	**224,605**	**305,000**	**303,889**	**305,000**	**305,000**	**309,000**
34801	Payments to contractors	224,605	305,000	303,889	305,000	305,000	309,000

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Deputy Prime Minister	Contract	86400	86400
2	1	1	Chief Executive Officer	Contract	69400	69400
3	1	1	Planning Coordinator	Contract	44340	10
4	1	1	Legal Counsel	Contract	55000	10
5	2	2	Legal Counsel	23	55328	55318
6	1	1	Finance Officer I	21	50400	50864
7	2	2	Administrative Officer I	21	95232	96624
8	2	2	Finance Officer II	18	83856	87456
9	2	2	Planning Coordinator	16	60000	53376
10	1	1	Revenue Administrator	14	24180	24180
11	1	1	Senior Secretary	16	46560	38724
12	1	1	Project Assistant	10	23088	23916
13	1	1	Administrative Assistant	10	29712	32196
14	1	1	Inspector/Bailiff	10	28056	28056
15	1	1	Secretary I	10	30000	10
16	7	7	First Class Clerk	7	147156	147845
17	1	1	Supply Officer	6	11460	12708
18	2	2	Driver/Mechanic	5	22781	24126
19	1	1	Secretary III	4	17592	18216
20	7	7	Second Class Clerk	4	81454	90072
21	1	1	Driver	4	11976	12600
22	2	2	Office Assistant	1	21840	22752
0	0	0	Allowances		88079	88679
0	0	0	Unestablish Staff		116088	146688
0	0	0	Social Security		19476	33361
	40	**40**			**1,319,454**	**1,243,587**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23028 LAND INFORMATION CENTRE							
2000	**Total**	**220,561**	**237,850**	**236,868**	**258,664**	**264,851**	**273,087**
230	**PERSONAL EMOLUMENTS**	**182,143**	**179,633**	**183,858**	**196,578**	**202,238**	**207,898**
23001	Salaries	177,174	173,120	177,231	190,890	196,550	202,210
23004	Social Security	4,969	6,513	6,628	5,688	5,688	5,688
231	**TRAVEL & SUBSISTENCE**	**3,844**	**12,300**	**10,427**	**12,140**	**12,408**	**12,675**
23102	Mileage allowance		2,340	1,950	2,340	2,418	2,535
23103	Subsistence allowance	1,080	5,760	4,977	5,600	5,760	5,800
23105	Other travel expenses	2,764	4,200	3,500	4,200	4,230	4,340
340	**MATERIALS & SUPPLIES**	**15,028**	**17,917**	**16,476**	**18,849**	**19,605**	**20,549**
34001	Office Supplies	10,729	4,000	4,262	4,577	4,663	4,756
34002	Books & Periodicals		500	416	520	560	675
34005	Household sundries	1,533	1,917	1,986	1,992	2,038	2,118
34014	Purchase of computers supplies	2,460	10,000	8,332	10,260	10,820	11,300
34015	Purchase of other office equipment	305	1,500	1,480	1,500	1,525	1,700
341	**OPERATING COSTS**	**19,546**	**22,000**	**21,107**	**25,047**	**24,150**	**25,215**
34101	Operating cost - fuel	17,380	10,000	10,732	12,000	10,452	10,935
34102	Operating cost - advertisments		1,500	1,250	1,575	1,613	1,700
34103	Operating cost - miscellaneous	837	1,000	968	1,000	1,080	1,120
34106	Operating cost - mail delivery	40	1,500	1,250	1,572	1,605	1,660
34109	Operating cost - conference & workshops	1,289	8,000	6,907	8,900	9,400	9,800
342	**MAINTENANCE COSTS**		**6,000**	**5,000**	**6,050**	**6,450**	**6,750**
34203	Repairs & Maintenance of furniture & equipment		6,000	5,000	6,050	6,450	6,750

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Principal Lands Info Officer	23	48348	48348
2	1	1	Senior Lands Information Officer	20	1402	10
3	2	2	Lands Information Officer	14	28990	58920
4	1	1	Statistical Officer	10	33852	33852
5	2	2	Land Information Technician	7	49176	37784
6	1	1	Second Class Clerk	4	11352	11976
0	0	0	Social Security		4843	5688
	8	**8**			**177,963**	**196,578**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23038 PHYSICAL PLANNING SECTION							
2000	**Total**	**194,374**	**256,882**	**253,757**	**257,556**	**265,779**	**274,628**
230	**PERSONAL EMOLUMENTS**	**147,768**	**194,161**	**196,846**	**192,843**	**197,974**	**203,357**
23001	Salaries	143,505	184,716	187,853	182,815	187,946	193,077
23002	Allowances		3,600	3,000	3,600	3,600	3,600
23004	Social Security	4,263	5,845	5,994	6,428	6,428	6,680
231	**TRAVEL & SUBSISTENCE**	**5,709**	**16,812**	**14,777**	**16,871**	**17,867**	**18,576**
23102	Mileage allowance		812	676	839	897	936
23103	Subsistence allowance	3,202	8,000	7,359	8,000	8,400	8,800
23105	Other travel expenses	2,507	8,000	6,742	8,032	8,570	8,840
340	**MATERIALS & SUPPLIES**	**15,809**	**13,794**	**12,611**	**14,897**	**15,608**	**16,686**
34001	Office Supplies	7,323	5,900	5,193	6,010	6,349	6,911
34003	Medical Supplies		490	408	511	535	569
34005	Household sundries	3,168	1,053	1,003	1,148	1,204	1,346
34006	Food	2,625	2,000	2,382	2,400	2,520	2,640
34014	Purchase of computers supplies		1,640	1,366	1,768	1,850	1,920
34015	Purchase of other office equipment	2,694	2,711	2,259	3,060	3,150	3,300
341	**OPERATING COSTS**	**18,258**	**20,400**	**19,464**	**20,846**	**21,640**	**22,668**
34101	Operating cost - fuel	14,188	9,900	10,550	9,936	10,080	10,608
34102	Operating cost - advertisments	982	2,500	2,082	2,610	2,810	2,920
34103	Operating cost - miscellaneous	1,177	2,000	1,832	2,000	2,100	2,240
34109	Operating cost - conference & workshops	1,911	6,000	5,000	6,300	6,650	6,900
342	**MAINTENANCE COSTS**	**6,646**	**6,515**	**5,727**	**6,849**	**7,191**	**7,641**
34201	Maintenance of building	3,053					
34202	Maintenance of grounds	1,200					
34203	Repairs & Maintenance of furniture & equipment	864	2,000	1,666	2,100	2,200	2,350
34204	Repairs & Maintenance of vehicles	1,528	2,000	1,966	2,136	2,225	2,355
34210	Purchase of vehicle parts		2,515	2,095	2,613	2,766	2,936
343	**TRAINING**	**185**	**5,200**	**4,332**	**5,250**	**5,500**	**5,700**
34305	Training - miscellaneous	185	5,200	4,332	5,250	5,500	5,700

I. OBJECTIVE

(a) administration of the Land Utilization Authority;
(b) organize and conduct meetings regarding areas declared as Special Development Areas;
(c) preparation of Development Plans, Compilation of subdivision plans and government surveys;

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Principal Planner	23	42780	42780
2	1	1	Physical Planner	16	33312	34416
3	1	2	Assistant Planner	10	26400	40995
4	4	4	Planning Technician	7	82224	64624
0	0	0	Allowances		3600	3600
0	0	0	Social Security		3340	6428
	7	**8**			**191,656**	**192,843**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23058 SURVEYS AND MAPPING							
2000	**Total**	**434,046**	**422,583**	**454,784**	**387,530**	**395,423**	**404,383**
230	**PERSONAL EMOLUMENTS**	**379,481**	**387,541**	**421,972**	**351,505**	**358,537**	**365,653**
23001	Salaries	367,518	311,816	354,896	311,766	318,798	325,830
23002	Allowances		7,200	6,000			
23003	Wages - unestablished staff		54,496	46,896	29,083	29,083	29,083
23004	Social Security	11,963	14,029	14,180	10,656	10,656	10,740
231	**TRAVEL & SUBSISTENCE**	**6,633**	**10,068**	**9,924**	**11,000**	**10,748**	**11,360**
23103	Subsistence allowance	4,630	7,228	6,958	8,000	7,600	8,000
23104	Foreign travel		2,840	2,366	0		
23105	Other travel expenses	2,003		600	3,000	3,148	3,360
340	**MATERIALS & SUPPLIES**	**9,724**	**10,374**	**9,173**	**9,887**	**10,208**	**10,632**
34001	Office Supplies	7,059	6,000	5,529	7,427	7,632	7,939
34005	Household sundries	2,012	899	749	785	826	868
34015	Purchase of other office equipment	653	3,475	2,895	1,675	1,750	1,825
341	**OPERATING COSTS**	**7,296**	**9,600**	**9,550**	**10,138**	**10,680**	**11,238**
34101	Operating cost - fuel	6,185	9,000	9,050	9,600	10,080	10,608
34103	Operating cost - miscellaneous	1,111	600	500	538	600	630
342	**MAINTENANCE COSTS**	**5,946**					
34201	Maintenance of building	189					
34203	Repairs & Maintenance of furniture & equipment	2,197					
34204	Repairs & Maintenance of vehicles	3,560					
343	**TRAINING**		**5,000**	**4,166**	**5,000**	**5,250**	**5,500**
34305	Training - miscellaneous		5,000	4,166	5,000	5,250	5,500
348	**CONTRACTS & CONSULTANCY**	**24,967**					
34801	Payments to contractors	24,967					

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Principal Surveyor	Contract	57864	57864
2	1	2	Surveyor	Contract	25584	25584
3	0	0	Surveyor	16	0	31104
4	1	1	Sr. Draughtsman	10	32196	33024
5	3	3	Draughtsman I	8	85308	89328
6	4	4	Draughtsman II	5	39788	14538
7	3	3	Survey Technician	5	71076	60324
0	0	0	Unestablish Staff		54496	29083
0	0	0	Social Security		14029	10656
	13	**14**			**380,341**	**351,505**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23078 NATIONAL ESTATE							
2000	**Total**	**360,044**	**408,908**	**415,735**	**402,651**	**416,925**	**431,389**
230	**PERSONAL EMOLUMENTS**	**308,217**	**343,291**	**352,795**	**333,250**	**344,017**	**355,157**
23001	Salaries	296,709	330,432	338,936	315,852	326,536	337,676
23002	Allowances				3,600	3,600	3,600
23004	Social Security	11,507	12,859	13,859	13,798	13,881	13,881
231	**TRAVEL & SUBSISTENCE**	**5,212**	**10,080**	**10,243**	**11,000**	**11,680**	**12,180**
23103	Subsistence allowance	4,008	6,480	7,075	7,200	7,600	8,080
23105	Other travel expenses	1,204	3,600	3,168	3,800	4,080	4,100
340	**MATERIALS & SUPPLIES**	**29,125**	**34,737**	**32,728**	**36,949**	**38,768**	**40,825**
34001	Office Supplies	26,701	24,720	21,783	26,407	27,085	28,294
34003	Medical Supplies		500	416	400	612	711
34004	Uniforms		900	750	900	1,045	1,109
34005	Household sundries	2,424	802	668	802	927	1,042
34014	Purchase of computers supplies		4,000	3,332	4,500	5,000	5,419
34015	Purchase of other office equipment		3,815	5,779	3,940	4,100	4,250
341	**OPERATING COSTS**	**11,041**	**12,800**	**12,500**	**13,240**	**13,913**	**14,294**
34101	Operating cost - fuel	9,162	7,000	7,632	7,200	7,488	7,644
34102	Operating cost - advertisments	1,000	3,000	2,500	3,160	3,270	3,310
34103	Operating cost - miscellaneous	525	1,000	868	1,080	1,155	1,190
34109	Operating cost - conference & workshops	354	1,800	1,500	1,800	2,000	2,150
342	**MAINTENANCE COSTS**	**6,451**	**8,000**	**7,470**	**8,212**	**8,547**	**8,933**
34203	Repairs & Maintenance of furniture & equipment	864	1,000	1,039	1,200	1,300	1,400
34204	Repairs & Maintenance of vehicles	5,587	3,000	3,099	3,012	3,097	3,283
34209	Purchase of spares for equipment		4,000	3,332	4,000	4,150	4,250

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;

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Nat'l Estate Officer	23	28452	35820
2	0	1	Lands Inspector II	14	0	23860
3	4	4	Asst. Lands Officer	10	102288	44540
4	3	3	First Class Clerk	7	70308	69540
5	4	6	Lands Inspector	5	64752	89344
6	1	0	Secretary II	vacant	20364	0
7	1	2	Secretary III	4	12600	23952
8	1	1	Second Class Clerk	4	15732	12860
9	1	1	Office Assistant	1	15936	15936
0	0	0	Allowances			3600
0	0	0	Social Security		12024	13798
	16	**19**			**342,456**	**333,250**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23088 LAND REGISTRY							
2000	**Total**	**446,825**	**416,728**	**428,019**	**435,391**	**449,915**	**464,238**
230	**PERSONAL EMOLUMENTS**	**387,415**	**354,843**	**367,809**	**371,975**	**383,543**	**395,195**
23001	Salaries	372,432	341,565	353,284	358,447	370,015	381,583
23004	Social Security	14,982	13,278	14,524	13,528	13,528	13,612
231	**TRAVEL & SUBSISTENCE**	**170**	**5,436**	**5,569**	**5,530**	**5,820**	**6,100**
23103	Subsistence allowance	130	2,160	2,767	2,240	2,400	2,560
23105	Other travel expenses	40	3,276	2,802	3,290	3,420	3,540
340	**MATERIALS & SUPPLIES**	**40,782**	**33,149**	**32,766**	**34,354**	**35,714**	**37,277**
34001	Office Supplies	35,546	21,536	23,091	22,412	23,198	24,186
34003	Medical Supplies		516	430	488	518	539
34005	Household sundries	1,369	3,372	2,810	3,453	3,588	3,716
34014	Purchase of computers supplies	1,440	4,975	4,145	5,100	5,360	5,652
34015	Purchase of other office equipment	2,427	2,750	2,290	2,900	3,050	3,185
341	**OPERATING COSTS**	**9,194**	**10,800**	**10,461**	**10,912**	**11,542**	**11,982**
34101	Operating cost - fuel	5,574	6,300	6,550	6,300	6,624	6,942
34103	Operating cost - miscellaneous	3,265	2,000	1,829	2,112	2,268	2,340
34109	Operating cost - conference & workshops	355	2,500	2,082	2,500	2,650	2,700
342	**MAINTENANCE COSTS**	**9,264**	**12,500**	**11,414**	**12,620**	**13,296**	**13,684**
34203	Repairs & Maintenance of furniture & equipment	750	2,500	2,082	2,500	2,600	2,750
34204	Repairs & Maintenance of vehicles	8,514	4,000	4,332	4,120	4,246	4,244
34205	Maintenance of computer - hardware		3,000	2,500	3,000	3,150	3,240
34208	Maintenance of other equipment		3,000	2,500	3,000	3,300	3,450

I. OBJECTIVE

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

Its main function is land tenure administration namely, the registering of all dispositions/transactions (land transfers, leases, charges etc.) within compulsory

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Registrar of Lands	Contract	35820	35820
2	1	1	Deputy Registrar	19	32100	33324
3	2	2	Asst Registrar I	14	68520	68520
4	2	2	Asst Registrar II	12	46392	48600
5	2	2	Sr. Registry Clerks	7	37305	39609
6	8	8	Registry Clerks	5	113700	124390
7	1	1	Office Assistant	1	7728	8184
0	0	0	Social Security		13278	13528
	17	**17**			**354,843**	**371,975**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23098 VALUATION							
2000	**Total**	**202,743**	**213,654**	**181,840**	**260,811**	**268,234**	**275,777**
230	**PERSONAL EMOLUMENTS**	**180,309**	**180,290**	**150,238**	**225,973**	**231,729**	**237,485**
23001	Salaries	175,109	170,024	141,686	215,504	221,260	227,016
23002	Allowances		2,834	2,360	3,600	3,600	3,600
23004	Social Security	5,200	7,432	6,192	6,869	6,869	6,869
231	**TRAVEL & SUBSISTENCE**	**1,438**	**6,540**	**5,850**	**6,680**	**6,970**	**7,510**
23103	Subsistence allowance	709	3,240	3,100	3,360	3,520	3,840
23105	Other travel expenses	730	3,300	2,750	3,320	3,450	3,670
340	**MATERIALS & SUPPLIES**	**12,098**	**13,424**	**13,160**	**13,736**	**14,384**	**14,875**
34001	Office Supplies	7,517	5,439	6,510	5,626	5,816	5,858
34003	Medical Supplies	232	475	395	534	564	586
34004	Uniforms	800	3,602	3,000	3,602	3,780	3,976
34005	Household sundries	1,544	997	830	1,063	1,144	1,206
34015	Purchase of other office equipment	2,005	2,911	2,425	2,911	3,080	3,250
341	**OPERATING COSTS**	**8,898**	**8,900**	**8,844**	**9,422**	**9,852**	**10,282**
34101	Operating cost - fuel	8,237	5,400	5,930	5,760	5,904	6,084
34102	Operating cost - advertisments		2,000	1,666	2,160	2,240	2,320
34103	Operating cost - miscellaneous	661	1,000	832	1,000	1,176	1,248
34106	Operating cost - mail delivery		500	416	502	532	630
342	**MAINTENANCE COSTS**		**2,500**	**2,082**	**3,000**	**3,200**	**3,425**
34203	Repairs & Maintenance of furniture & equipment		1,500	1,250	1,500	1,600	1,725
34209	Purchase of spares for equipment		1,000	832	1,500	1,600	1,700
343	**TRAINING**		**2,000**	**1,666**	**2,000**	**2,100**	**2,200**
34305	Training - miscellaneous		2,000	1,666	2,000	2,100	2,200

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;

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Chief Valuer	23	43284	44508
2	1	1	Senior Valuer	19	10	40668
3	4	4	Referencer	7	69550	89712
4	1	1	First Class Clerk	7	20364	23436
5	1	1	Second Class Clerk	4	22524	10364
6	1	1	Care Taker/Office Assistant	2	14292	6816
0	0	0	Allowances		2834	3600
0	0	0	Social Security		7432	6869
	9	**9**			**180,290**	**225,973**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23108 LANDS ADMIN BELMOPAN							
2000	**Total**	**317,547**	**289,403**	**266,924**	**320,173**	**328,394**	**336,966**
230	**PERSONAL EMOLUMENTS**	**220,141**	**223,372**	**202,403**	**253,314**	**258,246**	**263,178**
23001	Salaries	208,142	203,274	185,655	235,042	239,974	244,906
23002	Allowances	6,500	13,500	11,250	12,000	12,000	12,000
23003	Wages - unestablished staff		6,598	5,498	0		
23004	Social Security	5,499			6,272	6,272	6,272
231	**TRAVEL & SUBSISTENCE**	**9,827**	**7,330**	**7,556**	**7,300**	**7,696**	**8,136**
23101	Transport allowance	300					
23102	Mileage allowance	1,598					
23103	Subsistence allowance	5,073	1,680	2,070	1,600	1,760	1,840
23105	Other travel expenses	2,856	5,650	5,486	5,700	5,936	6,296
340	**MATERIALS & SUPPLIES**	**39,677**	**5,017**	**4,670**	**4,896**	**5,175**	**5,546**
34001	Office Supplies	36,241	1,111	1,060	1,152	1,225	1,289
34002	Books & Periodicals		1,000	832	876	924	972
34003	Medical Supplies		400	332	348	367	386
34004	Uniforms	1,122	500	416	335	360	480
34005	Household sundries	1,634	606	864	786	829	869
34015	Purchase of other office equipment	681	1,400	1,166	1,400	1,470	1,550
341	**OPERATING COSTS**	**36,494**	**36,484**	**35,879**	**36,930**	**38,700**	**40,628**
34101	Operating cost - fuel	31,756	29,484	28,781	29,484	30,960	32,544
34103	Operating cost - miscellaneous	3,232	2,000	2,932	3,096	3,240	3,384
34109	Operating cost - conference & workshops	1,506	5,000	4,166	4,350	4,500	4,700
342	**MAINTENANCE COSTS**	**11,408**	**16,000**	**15,416**	**16,678**	**17,473**	**18,310**
34203	Repairs & Maintenance of furniture & equipment	400	1,000	887	1,050	1,100	1,150
34204	Repairs & Maintenance of vehicles	11,008	8,000	8,243	8,685	9,084	9,512
34205	Maintenance of computer - hardware		2,000	1,666	2,100	2,200	2,300
34210	Purchase of vehicle parts		5,000	4,620	4,843	5,089	5,348
343	**TRAINING**		**1,200**	**1,000**	**1,056**	**1,104**	**1,168**
34305	Training - miscellaneous		1,200	1,000	1,056	1,104	1,168

I. OBJECTIVE

This programme involves the following:-

(a) administration of lands in the country, land tenure;

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Commissioner of Lands	25	44556	45948
2	2	2	Deputy Commissioner	Contract	82344	87912
3	1	1	Senior Secretary	14	29712	30672
4	1	1	Asst. Lands Officer	10	33024	33024
5	2	3	Second Class Clerk	4	1866	25210
6	1	1	Caretaker	2	11772	12276
0	0	0	Allowances		13500	12000
0	0	0	Social Security		6598	6272
	8	**9**			**223,372**	**253,314**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23112 LANDS ADMIN COROZAL							
2000	**Total**	**156,632**	**174,073**	**177,722**	**152,797**	**158,636**	**164,751**
230	**PERSONAL EMOLUMENTS**	**130,674**	**141,013**	**147,874**	**116,496**	**120,539**	**124,499**
23001	Salaries	126,460	130,848	138,357	104,616	108,576	112,536
23002	Allowances		3,534	2,944	5,334	5,334	5,334
23003	Wages - unestablished staff		2,436	2,030	2,436	2,436	2,436
23004	Social Security	4,214	4,195	4,543	4,110	4,193	4,193
231	**TRAVEL & SUBSISTENCE**	**5,073**	**7,060**	**6,642**	**7,448**	**7,810**	**8,164**
23103	Subsistence allowance	1,708	5,760	5,010	6,080	6,360	6,640
23105	Other travel expenses	3,365	1,300	1,632	1,368	1,450	1,524
340	**MATERIALS & SUPPLIES**	**7,243**	**7,700**	**6,492**	**8,018**	**8,464**	**9,019**
34001	Office Supplies	5,147	3,000	2,500	3,192	3,348	3,520
34003	Medical Supplies		1,000	832	1,020	1,067	1,170
34004	Uniforms	515	1,710	1,424	1,780	1,880	1,990
34005	Household sundries	1,581	500	496	536	568	589
34015	Purchase of other office equipment		1,490	1,240	1,490	1,600	1,750
341	**OPERATING COSTS**	**6,651**	**7,790**	**7,688**	**9,791**	**10,198**	**10,832**
34101	Operating cost - fuel	6,651	6,040	6,232	7,920	8,208	8,736
34102	Operating cost - advertisments		1,000	832	1,080	1,170	1,215
34103	Operating cost - miscellaneous		500	416	525	546	588
34106	Operating cost - mail delivery		250	208	266	274	293
342	**MAINTENANCE COSTS**	**6,991**	**10,510**	**9,026**	**11,044**	**11,625**	**12,238**
34201	Maintenance of building		3,600	3,000	3,750	3,950	4,150
34202	Maintenance of grounds		1,000	832	1,080	1,120	1,240
34203	Repairs & Maintenance of furniture & equipment	338	800	666	850	900	925
34204	Repairs & Maintenance of vehicles	6,653	4,000	3,604	4,204	4,405	4,633
34209	Purchase of spares for equipment		1,110	924	1,160	1,250	1,290

I. OBJECTIVE

I. OBJECTIVE

(a) administration of lands in the district, land tenure;

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	District LSO	19	46788	33324
2	1	1	First Class Clerk	7	28044	28044
3	2	2	Lands Inspector	5	38424	25656
4	1	1	Second Class Clerk	4	17592	17592
0	0	0	Allowances		3534	5334
0	0	0	Unestablish Staff		2436	2436
0	0	0	Social Security		4195	4110
	5	**5**			**141,013**	**116,496**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23123 LANDS ADMIN ORANGE WALK							
2000	**Total**	**244,823**	**200,008**	**223,224**	**194,184**	**200,316**	**206,576**
230	**PERSONAL EMOLUMENTS**	**219,836**	**167,366**	**192,220**	**159,946**	**164,553**	**168,993**
23001	Salaries	212,467	132,360	154,635	112,330	116,770	121,210
23002	Allowances		1,090	1,008	1,390	1,390	1,390
23003	Wages - unestablished staff		26,495	28,279	39,454	39,454	39,454
23004	Social Security	7,369	7,421	8,298	6,772	6,939	6,939
231	**TRAVEL & SUBSISTENCE**	**4,803**	**6,700**	**6,614**	**6,985**	**7,410**	**7,746**
23103	Subsistence allowance	3,474	5,400	5,390	5,600	5,960	6,240
23105	Other travel expenses	1,329	1,300	1,224	1,385	1,450	1,506
340	**MATERIALS & SUPPLIES**	**5,927**	**6,842**	**6,134**	**7,192**	**7,602**	**7,955**
34001	Office Supplies	3,478	2,200	2,272	2,305	2,443	2,547
34003	Medical Supplies		1,000	832	1,049	1,112	1,170
34004	Uniforms	215					
34005	Household sundries	1,204	122	100	129	136	143
34014	Purchase of computers supplies		2,030	1,690	2,150	2,235	2,345
34015	Purchase of other office equipment	1,029	1,490	1,240	1,560	1,675	1,750
341	**OPERATING COSTS**	**8,249**	**7,200**	**6,796**	**7,544**	**7,580**	**8,085**
34101	Operating cost - fuel	7,309	5,500	5,382	5,760	5,760	6,048
34102	Operating cost - advertisments		1,000	832	1,040	1,050	1,195
34103	Operating cost - miscellaneous	106	500	416	528	540	596
34106	Operating cost - mail delivery	834	200	166	216	230	246
342	**MAINTENANCE COSTS**	**6,009**	**11,900**	**11,460**	**12,517**	**13,171**	**13,797**
34201	Maintenance of building		1,000	1,082	1,050	1,100	1,150
34202	Maintenance of grounds		800	666	850	900	950
34203	Repairs & Maintenance of furniture & equipment	1,370	3,000	2,880	3,150	3,310	3,450
34204	Repairs & Maintenance of vehicles	4,639	4,000	3,432	4,207	4,405	4,656
34209	Purchase of spares for equipment		1,100	916	1,150	1,210	1,275
34210	Purchase of vehicle parts		2,000	2,485	2,111	2,246	2,316

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, leases, grants, transfers, etc.;

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	District Land & Survey Officer	19	20604	30876
2	2	2	Lands Inspector	5	31032	27672
3	4	3	Second Class Clerk	4	55128	28954
4	1	1	Secretary III	4	25596	24828
0	0	0	Allowances		1090	1390
0	0	0	Unestablish Staff		26494	39454
0	0	0	Social Security		7421	6772
	8	**7**			**167,365**	**159,946**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23131 LANDS ADMIN BELIZE CITY							
2000	**Total**	**263,174**	**273,746**	**270,662**	**251,544**	**258,882**	**266,242**
230	**PERSONAL EMOLUMENTS**	**231,593**	**242,114**	**240,140**	**218,893**	**226,251**	**233,702**
23001	Salaries	219,675	223,042	221,952	200,754	208,112	215,480
23002	Allowances	3,147	1,367	1,464	1,667	1,667	1,667
23003	Wages - unestablished staff		7,852	6,542	7,852	7,852	7,852
23004	Social Security	8,771	9,853	10,182	8,620	8,620	8,703
231	**TRAVEL & SUBSISTENCE**	**6,611**	**6,700**	**6,822**	**6,742**	**7,022**	**7,402**
23102	Mileage allowance	30					
23103	Subsistence allowance	6,159	5,400	5,730	6,080	6,320	6,680
23105	Other travel expenses	422	1,300	1,092	662	702	722
340	**MATERIALS & SUPPLIES**	**12,359**	**7,782**	**7,562**	**8,029**	**8,377**	**8,934**
34001	Office Supplies	7,379	3,792	3,160	3,908	4,078	4,374
34003	Medical Supplies		1,000	971	1,001	1,073	1,170
34004	Uniforms	38	1,000	832	1,050	1,103	1,161
34005	Household sundries	3,760	500	1,358	520	548	580
34015	Purchase of other office equipment	1,182	1,490	1,240	1,550	1,575	1,650
341	**OPERATING COSTS**	**7,562**	**8,850**	**8,764**	**9,138**	**9,441**	**9,858**
34101	Operating cost - fuel	7,562	7,000	7,226	7,200	7,416	7,722
34102	Operating cost - advertisments		1,000	832	1,040	1,080	1,145
34103	Operating cost - miscellaneous		500	416	528	551	588
34106	Operating cost - mail delivery		350	290	370	394	403
342	**MAINTENANCE COSTS**	**5,051**	**8,300**	**7,374**	**8,742**	**7,791**	**6,346**
34201	Maintenance of building		1,000	832	1,020	1,100	1,150
34202	Maintenance of grounds		800	666	800	840	880
34203	Repairs & Maintenance of furniture & equipment	28	1,500	1,250	1,500	1,575	1,650
34204	Repairs & Maintenance of vehicles	5,023	3,000	2,500	3,007	1,740	
34209	Purchase of spares for equipment		1,000	832	1,400	1,470	1,545
34210	Purchase of vehicle parts		1,000	1,294	1,015	1,066	1,121

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, leases, grants, transfers, etc.;

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	District Land & Survey Officer	19	48012	31164
2	1	1	Asst Lands Officer	10	20604	18948
3	1	1	First Class Clerk	7	22668	21900
4	2	2	Lands Inspector	5	29016	40440
5	3	3	Second Class Clerk	4	44508	30536
6	1	1	Driver/Mechanic	5	16344	17868
7	1	1	Secretary I	10	28056	28056
8	1	1	Secretary III	4	634	10
9	1	1	Office Assistant	1	13200	11832
0	0	0	Allowances		1367	1667
0	0	0	Unestablish Staff		7852	7852
0	0	0	Social Security		9853	8620
	12	**12**			**242,114**	**218,893**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23144 LANDS ADMIN CAYO							
2000	**Total**	**112,301**	**176,653**	**167,632**	**180,895**	**186,861**	**192,952**
230	**PERSONAL EMOLUMENTS**	**85,281**	**145,631**	**139,612**	**148,924**	**153,091**	**157,175**
23001	Salaries	81,497	129,744	124,896	127,480	131,564	135,648
23002	Allowances		1,036	862	5,236	5,236	5,236
23003	Wages - unestablished staff	94	10,704	9,401	10,704	10,704	10,704
23004	Social Security	3,691	4,147	4,453	5,504	5,587	5,587
231	**TRAVEL & SUBSISTENCE**	**2,191**	**4,300**	**3,942**	**4,356**	**4,668**	**5,028**
23103	Subsistence allowance	1,949	3,000	2,860	3,000	3,120	3,360
23105	Other travel expenses	242	1,300	1,082	1,356	1,548	1,668
340	**MATERIALS & SUPPLIES**	**9,550**	**9,912**	**8,281**	**10,074**	**10,660**	**11,239**
34001	Office Supplies	6,916	5,922	4,961	5,953	6,257	6,570
34003	Medical Supplies		1,000	832	1,004	1,049	1,123
34004	Uniforms	283	1,000	832	1,015	1,100	1,150
34005	Household sundries	843	500	416	502	554	596
34015	Purchase of other office equipment	1,507	1,490	1,240	1,600	1,700	1,800
341	**OPERATING COSTS**	**5,758**	**5,900**	**5,830**	**6,315**	**6,638**	**7,050**
34101	Operating cost - fuel	5,220	5,000	5,082	5,280	5,544	5,904
34102	Operating cost - advertisments		100	82	225	240	250
34103	Operating cost - miscellaneous		500	416	500	528	552
34106	Operating cost - mail delivery	538	300	250	310	326	344
342	**MAINTENANCE COSTS**	**9,521**	**10,910**	**9,967**	**11,226**	**11,803**	**12,460**
34201	Maintenance of building	1,887	1,000	832	1,050	1,105	1,165
34202	Maintenance of grounds	3,794	800	666	820	865	925
34203	Repairs & Maintenance of furniture & equipment	1,000	2,000	2,258	2,100	2,205	2,315
34204	Repairs & Maintenance of vehicles	2,840	6,000	5,288	6,231	6,553	6,905
34209	Purchase of spares for equipment		1,110	924	1,025	1,075	1,150

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 ;

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	District Land & Survey Officer	19	35772	34548
2	1	1	Asst Lands Officer	10	24744	21432
3	2	2	Lands Inspector	5	38424	40552
4	2	2	Second Class Clerk	4	30804	30948
0	0	0	Allowances		1036	5236
0	0	0	Unestablish Staff		10704	10704
0	0	0	Social Security		4147	5504
	6	**6**			**145,631**	**148,924**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23155 LANDS ADMIN STANN CREEK							
2000	**Total**	**126,352**	**125,902**	**107,804**	**152,470**	**157,973**	**163,503**
230	**PERSONAL EMOLUMENTS**	**98,806**	**94,908**	**79,088**	**121,803**	**125,673**	**129,543**
23001	Salaries	94,634	84,300	70,250	103,600	107,470	111,340
23002	Allowances	150	3,474	2,894	5,274	5,274	5,274
23003	Wages - unestablished staff	200	3,023	2,519	8,494	8,494	8,494
23004	Social Security	3,822	4,111	3,425	4,435	4,435	4,435
231	**TRAVEL & SUBSISTENCE**	**5,314**	**4,500**	**4,668**	**4,968**	**5,236**	**5,462**
23103	Subsistence allowance	2,120	3,200	3,346	3,600	3,800	3,920
23105	Other travel expenses	3,194	1,300	1,322	1,368	1,436	1,542
340	**MATERIALS & SUPPLIES**	**10,338**	**9,534**	**8,430**	**9,557**	**10,062**	**10,636**
34001	Office Supplies	5,714	5,922	4,999	5,713	6,005	6,323
34003	Medical Supplies		1,000	832	1,013	1,080	1,165
34004	Uniforms	1,718	1,000	832	1,050	1,100	1,175
34005	Household sundries	1,310	122	527	281	302	318
34015	Purchase of other office equipment	1,596	1,490	1,240	1,500	1,575	1,655
341	**OPERATING COSTS**	**6,453**	**7,160**	**6,958**	**7,245**	**7,636**	**8,023**
34101	Operating cost - fuel	6,453	5,460	5,509	5,472	5,760	6,048
34102	Operating cost - advertisments		1,000	832	1,025	1,081	1,135
34103	Operating cost - miscellaneous		500	452	520	550	580
34106	Operating cost - mail delivery		200	166	228	245	260
342	**MAINTENANCE COSTS**	**5,441**	**9,800**	**8,661**	**8,897**	**9,366**	**9,840**
34201	Maintenance of building		1,000	832	1,005	1,055	1,110
34202	Maintenance of grounds	3,700	800	666	820	866	920
34203	Repairs & Maintenance of furniture & equipment		1,000	832	1,050	1,120	1,170
34204	Repairs & Maintenance of vehicles	1,741	3,000	2,999	3,022	3,175	3,330
34209	Purchase of spares for equipment		4,000	3,332	3,000	3,150	3,310

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 ;

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	District Administrator	19	36996	30774
2	0	1	Lands officer	14	0	10
3	1	1	Asst. Lands Officer	10	828	23088
4	1	1	Lands Inspector	5	13164	13836
5	2	1	First Class Clerk	4	0	23292
6		1	Second Class Clerk	4	33312	12600
0	0	0	Allowances		3474	5274
0	0	0	Unestablish Staff		3023	8494
0	0	0	Social Security		4110	4435
	5	**6**			**94,907**	**121,803**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23166 LANDS ADMIN TOLEDO							
2000	**Total**	**79,278**	**161,167**	**148,585**	**113,078**	**117,615**	**122,288**
230	**PERSONAL EMOLUMENTS**	**53,965**	**129,953**	**121,092**	**80,596**	**83,552**	**86,507**
23001	Salaries	52,073	118,894	111,366	66,926	69,798	72,670
23002	Allowances		3,195	2,661	5,295	5,295	5,295
23003	Wages - unestablished staff		5,054	4,210	5,054	5,054	5,054
23004	Social Security	1,892	2,810	2,855	3,321	3,405	3,488
231	**TRAVEL & SUBSISTENCE**	**6,385**	**4,820**	**4,562**	**4,880**	**5,100**	**5,384**
23103	Subsistence allowance	4,943	3,520	3,480	3,520	3,680	3,840
23105	Other travel expenses	1,442	1,300	1,082	1,360	1,420	1,544
340	**MATERIALS & SUPPLIES**	**7,144**	**10,244**	**8,530**	**10,759**	**11,271**	**11,837**
34001	Office Supplies	3,320	5,922	4,934	6,228	6,508	6,853
34003	Medical Supplies		1,000	832	1,033	1,086	1,139
34004	Uniforms	1,069	1,710	1,424	1,769	1,863	1,953
34005	Household sundries	1,326	122	100	130	134	143
34015	Purchase of other office equipment	1,429	1,490	1,240	1,600	1,680	1,750
341	**OPERATING COSTS**	**6,577**	**7,650**	**6,826**	**8,047**	**8,464**	**8,864**
34101	Operating cost - fuel	6,127	6,000	5,418	6,300	6,624	6,942
34102	Operating cost - advertisments		1,000	832	1,065	1,124	1,173
34103	Operating cost - miscellaneous	450	500	452	528	550	576
34106	Operating cost - mail delivery		150	124	154	166	173
342	**MAINTENANCE COSTS**	**5,207**	**8,500**	**7,575**	**8,796**	**9,228**	**9,697**
34201	Maintenance of building		1,000	832	1,050	1,100	1,150
34202	Maintenance of grounds	1,800	800	666	840	880	925
34203	Repairs & Maintenance of furniture & equipment	400	2,000	1,666	2,100	2,200	2,325
34204	Repairs & Maintenance of vehicles	3,007	3,500	2,916	2,168	2,279	2,388
34210	Purchase of vehicle parts		1,200	1,495	2,638	2,769	2,910

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 ;

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	District Lands & Survey Officer	19	49236	24312
2	1	1	Lands Inspector	5	24588	15180
3	2	1	First Class Clerk	7	44388	17112
4	1	1	Data Entry Operator	5	682	10
5		1	Second Class	4	0	10312
0	0	0	Allowances		3195	5295
0	0	0	Unestablish Staff		5054	5054
0	0	0	Social Security		2810	3321
	5	**5**			**129,953**	**80,596**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23348 SOLID WASTE MANAGEMENT AUTHORITY							
2000	**Total**	**252,392**	**275,434**	**271,482**	**285,493**	**290,723**	**296,704**
230	**PERSONAL EMOLUMENTS**	**175,358**	**205,931**	**205,363**	**215,255**	**218,831**	**222,407**
23001	Salaries	160,020	164,856	167,860	171,180	174,756	178,332
23002	Allowances	11,700	18,900	18,350	21,900	21,900	21,900
23004	Social Security	3,338	4,175	4,153	4,175	4,175	4,175
23005	Wages/honorarium	300	18,000	15,000	18,000	18,000	18,000
231	**TRAVEL & SUBSISTENCE**	**10,931**	**10,240**	**10,115**	**10,540**	**10,800**	**11,150**
23103	Subsistence allowance	6,512	6,240	6,763	6,320	6,400	6,520
23105	Other travel expenses	4,419	4,000	3,352	4,220	4,400	4,630
340	**MATERIALS & SUPPLIES**	**10,976**	**9,373**	**7,952**	**9,613**	**10,116**	**10,622**
34001	Office Supplies	5,410	6,200	5,196	6,281	6,613	6,944
34002	Books & Periodicals	3	350	290	366	388	404
34003	Medical Supplies		447	371	467	494	517
34004	Uniforms	2,255	913	760	960	1,005	1,062
34005	Household sundries	3,309	790	777	829	872	915
34014	Purchase of computers supplies		200	166	210	220	230
34023	Printing Services		473	393	500	525	550
341	**OPERATING COSTS**	**36,063**	**31,940**	**31,777**	**32,005**	**32,524**	**33,764**
34101	Operating cost - fuel	17,085	29,640	28,292	29,664	30,096	31,200
34102	Operating cost - advertisments	410					
34103	Operating cost - miscellaneous	18,303	2,000	3,235	2,025	2,100	2,220
34106	Operating cost - mail delivery	60	300	250	316	328	344
34109	Operating cost - conference & workshops	205					
342	**MAINTENANCE COSTS**	**17,559**	**17,950**	**16,275**	**18,080**	**18,452**	**18,762**
34203	Repairs & Maintenance of furniture & equipment	3,031	1,000	1,231	1,025	1,075	1,125
34204	Repairs & Maintenance of vehicles	8,168	5,000	5,091	5,029	5,183	5,266
34205	Maintenance of computer - hardware		1,000	832	1,000	1,020	1,040
34206	Maintenance of computer - software		1,000	832	1,000	1,010	1,050
34209	Purchase of spares for equipment		1,000	832	1,000	1,025	1,075
34210	Purchase of vehicle parts	6,360	8,950	7,458	9,026	9,139	9,206
343	**TRAINING**	**1,505**					
34305	Training - miscellaneous	1,505					

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director	Contract	60000	60000
2	1	1	Sr. Solid Waste Technician	16	34416	36624
3	1	1	Administrative Assistant	10	20604	22260
4	1	1	Communications Officer	10	26328	27156
5	1	1	Solid Waste Technician	9	23508	25140
0	0	0	Allowances		18900	21900
0	0	0	Social Security		4175	4175
0	0	0	Honararium		12000	18000
	5	**5**			**199,931**	**215,255**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23358 INFORMATION TECHNOLOGY CENTRE							
2000	**Total**	**261,172**	**507,913**	**436,739**	**497,039**	**511,944**	**516,732**
230	**PERSONAL EMOLUMENTS**		**156,287**	**130,239**	**163,235**	**157,847**	**163,049**
23001	Salaries		152,112	126,760	159,060	153,672	158,874
23004	Social Security		4,175	3,479	4,175	4,175	4,175
231	**TRAVEL & SUBSISTENCE**	**2,696**	**4,000**	**3,840**	**6,800**	**6,800**	**6,800**
23102	Mileage allowance		1,000	832	1,000	1,000	1,000
23103	Subsistence allowance	600	2,000	2,176	4,800	4,800	4,800
23105	Other travel expenses	2,096	1,000	832	1,000	1,000	1,000
340	**MATERIALS & SUPPLIES**	**67,804**	**66,534**	**59,747**	**40,601**	**49,114**	**35,786**
34001	Office Supplies	13,000	5,300	6,267	5,637	7,080	5,747
34002	Books & Periodicals	735	1,200	1,000	360	360	360
34003	Medical Supplies	145	269	223	207	207	207
34004	Uniforms	2,200	2,625	2,187	3,821	3,821	4,329
34005	Household sundries	6,385	1,105	3,183	996	996	1,003
34014	Purchase of computers supplies	21,679	48,900	40,945	22,100	29,970	18,700
34015	Purchase of other office equipment	1,546	4,075	3,395	3,800	3,000	2,700
34017	Purchase of test equipment	19,577	1,060	882	1,680	1,680	740
34026	Miscellanous	2,539	2,000	1,666	2,000	2,000	2,000
341	**OPERATING COSTS**	**35,955**	**43,000**	**42,587**	**36,020**	**34,520**	**36,020**
34101	Operating cost - fuel	25,917	30,000	31,000	25,920	25,920	25,920
34103	Operating cost - miscellaneous	6,957	3,000	3,255	3,000	3,000	3,000
34105	Building construction costs		7,000	5,832	4,100	2,600	4,100
34109	Operating cost - conference & workshops	3,081	3,000	2,500	3,000	3,000	3,000
342	**MAINTENANCE COSTS**	**153,569**	**223,392**	**187,468**	**226,183**	**239,463**	**250,877**
34201	Maintenance of building	6,306					
34203	Repairs & Maintenance of furniture & equipment	6,846	230	190	230	230	730
34204	Repairs & Maintenance of vehicles	25,466					
34205	Maintenance of computer - hardware	17,499	22,200	18,500	24,075	25,200	27,850
34206	Maintenance of computer - software	81,676	185,117	154,788	183,178	192,093	203,487
34208	Maintenance of other equipment	14,732	14,695	13,032	17,050	20,290	16,700
34209	Purchase of spares for equipment	1,045	1,150	958	1,650	1,650	2,110
343	**TRAINING**	**1,148**	**14,700**	**12,858**	**24,200**	**24,200**	**24,200**
34301	Course costs	1,148	9,000	7,500	18,500	18,500	18,500
34302	Fees & allowance - Training		600	500	600	600	600
34305	Training - miscellaneous		5,100	4,858	5,100	5,100	5,100

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	IT Manager	23	39996	42780
2	1	1	System Administrator II	19	30876	32100
3	1	1	IT Programmer	16	28896	31104
4	1	1	System Technician	16	28164	28896
5	1	1	I.T. Technician I	14	24180	24180
0	0	0	Social Security		4175	4175
	5	**5**			**156,287**	**163,235**

		Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23378 MINING						
2000	**Total**	**132,265**	**117,605**	**161,596**	**166,982**	**173,250**
230	**PERSONAL EMOLUMENTS**	**72,506**	**60,420**	**94,161**	**96,897**	**99,633**
23001	Salaries	70,836	59,030	91,656	94,392	97,128
23004	Social Security	1,670	1,390	2,505	2,505	2,505
231	**TRAVEL & SUBSISTENCE**	**16,080**	**16,040**	**16,580**	**17,400**	**18,200**
23103	Subsistence allowance	12,480	12,843	12,800	13,500	14,000
23105	Other travel expenses	3,600	3,196	3,780	3,900	4,200
340	**MATERIALS & SUPPLIES**	**17,979**	**16,845**	**20,697**	**21,827**	**22,977**
34001	Office Supplies	2,700	2,648	3,223	3,393	3,563
34002	Books & Periodicals	3,200	3,105	3,360	3,500	3,710
34003	Medical Supplies	100	82	100	105	110
34004	Uniforms	2,000	1,666	2,505	2,625	2,700
34005	Household sundries	2,000	2,565	2,224	2,314	2,474
34014	Purchase of computers supplies	3,000	2,500	3,150	3,290	3,500
34015	Purchase of other office equipment	2,000	1,666	2,120	2,200	2,300
34017	Purchase of test equipment	1,979	1,649	2,045	2,180	2,200
34023	Printing Services	1,000	964	1,970	2,220	2,420
341	**OPERATING COSTS**	**18,700**	**17,576**	**20,240**	**21,195**	**22,153**
34101	Operating cost - fuel	15,000	14,452	15,840	16,560	17,280
34102	Operating cost - advertisments	1,200	1,000	1,200	1,260	1,323
34103	Operating cost - miscellaneous	500	459	500	525	550
34109	Operating cost - conference & workshops	2,000	1,666	2,700	2,850	3,000
342	**MAINTENANCE COSTS**	**7,000**	**6,725**	**9,918**	**9,663**	**10,287**
34203	Repairs & Maintenance of furniture & equipment	1,000	1,048	3,625	3,000	3,360
34204	Repairs & Maintenance of vehicles	3,800	3,797	3,991	4,182	4,351
34205	Maintenance of computer - hardware	100	82	100	100	100
34206	Maintenance of computer - software	100	82	100	100	100
34210	Purchase of vehicle parts	2,000	1,716	2,102	2,281	2,376

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Geologist	16	43248	45456
2	1	2	Mineral Surveyor	9	27588	46200
0	0	0	Social Security		1670	2505
	2	**3**			**72,506**	**94,161**

26711 NATIONAL HYDROLOGICAL SERVICES		Approved Budget FY 13/14	Projected Outturn FY 13/14	Approved Estimates FY 14/15	Forecast Budget FY 15/16	Forecast Budget FY 16/17
2000	**Total**	**181,975**	**158,543**	**247,938**	**257,500**	**266,248**
230	**PERSONAL EMOLUMENTS**	**67,533**	**56,277**	**70,677**	**73,017**	**75,357**
23001	Salaries	65,028	54,190	68,172	70,512	72,852
23004	Social Security	2,505	2,087	2,505	2,505	2,505
231	**TRAVEL & SUBSISTENCE**	**24,500**	**21,336**	**33,160**	**36,380**	**37,360**
23103	Subsistence allowance	18,000	15,920	24,160	26,880	27,360
23105	Other travel expenses	6,500	5,416	9,000	9,500	10,000
340	**MATERIALS & SUPPLIES**	**16,100**	**14,641**	**16,886**	**17,361**	**17,564**
34001	Office Supplies	8,000	7,048	8,729	9,034	9,104
34002	Books & Periodicals	750	1,174	780	816	840
34003	Medical Supplies	502	418	500	550	600
34005	Household sundries	4,500	4,045	2,677	2,760	2,820
34006	Food	1,427	1,189	4,200	4,200	4,200
34016	Purchase of other laboratory supplies	921	767			
341	**OPERATING COSTS**	**45,500**	**42,675**	**102,590**	**104,990**	**108,890**
34101	Operating cost - fuel	35,000	32,227	35,150	36,050	38,550
34102	Operating cost - advertisments	8,000	8,366	8,100	9,000	9,900
34103	Operating cost - miscellaneous			56,940	56,940	56,940
34109	Operating cost - conference & workshops	2,500	2,082	2,400	3,000	3,500
342	**MAINTENANCE COSTS**	**25,342**	**21,114**	**21,025**	**21,852**	**22,877**
34201	Maintenance of building	6,000	5,000	1,500	1,520	1,560
34202	Maintenance of grounds	4,000	3,332	4,800	4,900	5,040
34203	Repairs & Maintenance of furniture & equipment	4,000	3,332	3,000	3,100	3,150
34204	Repairs & Maintenance of vehicles	8,342	6,950	8,773	9,173	9,173
34210	Purchase of vehicle parts	3,000	2,500	2,952	3,159	3,954
343	**TRAINING**	**3,000**	**2,500**	**3,600**	**3,900**	**4,200**
34305	Training - miscellaneous	3,000	2,500	3,600	3,900	4,200

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Hydrological Technician	8	22272	23880
2	1	1	Data Analyst	8	26292	27096
3	1	1	Met Officer IV	6	16464	17196
0	0	0	Social Security		2505	2505
	3	**3**			**67,533**	**70,677**

24 MINISTRY OF TRADE. INVESTMENT PROMOTION. PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION

SUMMARY

Cost Centre		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
24017	24017 General Administration	2,008,995	3,368,274	3,304,983	3,359,572	3,285,727	3,439,184
28048	28048 Bureau of Standards	499,641	602,787	610,787	670,524	684,329	698,186
32028	32028 Foreign Trade	581,153	459,648	487,112	475,807	482,431	489,055
5000	24 MINISTRY OF TRADE. INVESTMENT PROMOTION. PRIVATE SECTOR	318,550	262,000	218,330	578,006	399,739	553,156
6000	24 MINISTRY OF TRADE. INVESTMENT PROMOTION. PRIVATE SECTOR	104,259	717,552	616,640			

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
24017 GENERAL ADMINISTRATION							
2000	**Total**	**2,008,995**	**3,368,274**	**3,304,983**	**3,359,572**	**3,285,727**	**3,439,184**
230	**PERSONAL EMOLUMENTS**	**497,288**	**757,688**	**695,341**	**787,477**	**805,288**	**822,701**
23001	Salaries	454,101	631,076	587,323	645,408	662,044	678,200
23002	Allowances	33,083	40,400	33,666	56,008	56,008	56,008
23003	Wages - unestablished staff		17,160	14,300	17,496	18,504	19,512
23004	Social Security	10,105	18,862	18,229	18,375	18,542	18,791
23007	Overtime		50,190	41,824	50,190	50,190	50,190
231	**TRAVEL & SUBSISTENCE**	**30,782**	**33,590**	**33,558**	**43,416**	**43,416**	**43,416**
23102	Mileage allowance	783	6,490	5,408	10,816	10,816	10,816
23103	Subsistence allowance	9,849	21,120	20,140	23,040	23,040	23,040
23105	Other travel expenses	20,150	5,980	8,009	9,560	9,560	9,560
340	**MATERIALS & SUPPLIES**	**30,982**	**25,495**	**25,262**	**47,351**	**47,351**	**47,351**
34001	Office Supplies	11,390	4,390	5,058	7,149	7,149	7,149
34002	Books & Periodicals		700	732	720	720	720
34003	Medical Supplies		400	533	333	333	333
34004	Uniforms	5,467	8,006	6,670	12,508	12,508	12,508
34005	Household sundries	9,643	1,897	3,066	4,729	4,729	4,729
34006	Food	2,962	300	754	12,000	12,000	12,000
34014	Purchase of computers supplies	934	6,012	5,010	6,012	6,012	6,012
34015	Purchase of other office equipment	586	3,790	3,439	3,900	3,900	3,900
341	**OPERATING COSTS**	**149,822**	**171,225**	**171,188**	**190,860**	**190,860**	**190,860**
34101	Operating cost - fuel	61,537	107,900	106,431	109,200	109,200	109,200
34102	Operating cost - advertisments	2,324			8,400	8,400	8,400
34103	Operating cost - miscellaneous	85,929	61,925	63,510	66,060	66,060	66,060
34106	Operating cost - mail delivery	31	800	748	1,200	1,200	1,200
34109	Operating cost - conference & workshops		600	500	6,000	6,000	6,000
342	**MAINTENANCE COSTS**	**34,493**	**32,250**	**31,723**	**39,100**	**39,100**	**39,100**
34201	Maintenance of building	1,644	1,500	2,000	2,400	2,400	2,400
34202	Maintenance of grounds		1,200	1,000			
34203	Repairs & Maintenance of furniture & equipment	3,445	8,450	8,081	8,000	8,000	8,000
34204	Repairs & Maintenance of vehicles	19,768	2,000	4,416	9,500	9,500	9,500
34205	Maintenance of computer - hardware	9,208	6,000	5,309	2,400	2,400	2,400
34206	Maintenance of computer - software		5,000	4,166	12,000	12,000	12,000
34208	Maintenance of other equipment	428	8,100	6,750	4,800	4,800	4,800
346	**PUBLIC UTILITIES**	**23,492**	**36,000**	**35,885**	**36,000**	**36,000**	**36,000**
34604	Telephones	23,492	36,000	35,885	36,000	36,000	36,000
350	**GRANTS**	**1,242,137**	**2,312,026**	**2,312,026**	**2,215,368**	**2,123,712**	**2,259,756**
35010	Grant to BELTRADE	1,242,137	2,312,026	2,312,026	2,215,368	2,123,712	2,259,756

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Minsiter	Contract	81000	81000
2	1	1	Chief Executive Officer	Contract	69400	69400
3	1	1	Senior Economist	23	50204	51132
4	1	1	Administrative Officer 111	16	48544	41040
5	1	1	Finance Officer 111	14	39200	34740
6	1	1	Investment Policy Officer- Redesignation of Post from	16	30552	31104
7	2	2	Revenue Coordinator	16	62668	60000
8	1	1	Minister's Secretary	10	33024	33024
9	1	1	Revenue Inspector	10	20742	20604
10	2	3	First Class Clerk	7	39576	61092
11	5	2	Second Class Clerk	4	64716	26448
12	0	1	Secretary 11	10		28884
13	1	1	Secretary 111	4	13594	10104
14	3	1	Driver/Handyman	5	50640	51488
15		2	Driver/Handyman	4		0
16	1	1	Minister Driver	5	18652	19212
17	1	1	Office Assistant	1	8564	8640
18	2	2	Cleaners	2	17160	17496
0	0	0	Allowances		37600	56008
0	0	0	Unestablish Staff		17160	17496
0	0	0	Social Security		20301	18375
0	0	0	Overtime		41460	50190
	25	**24**			**764,757**	**787,477**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
28048 BUREAU OF STANDARDS							
2000	**Total**	**499,641**	**602,787**	**610,787**	**670,524**	**684,329**	**698,186**
230	**PERSONAL EMOLUMENTS**	**379,368**	**406,559**	**420,448**	**393,729**	**407,534**	**421,391**
23001	Salaries	359,763	375,562	388,711	364,256	377,470	390,694
23002	Allowances	8,284	10,500	11,650	10,500	10,500	10,500
23003	Wages - unestablished staff		9,552	7,960	7,272	7,728	8,184
23004	Social Security	11,321	10,945	12,128	11,701	11,836	12,013
231	**TRAVEL & SUBSISTENCE**	**21,919**	**5,718**	**6,595**	**40,800**	**40,800**	**40,800**
23103	Subsistence allowance	10,646	3,893	4,970	18,240	18,240	18,240
23105	Other travel expenses	11,273	1,825	1,625	22,560	22,560	22,560
340	**MATERIALS & SUPPLIES**	**18,895**	**50,929**	**50,085**	**45,002**	**45,002**	**45,002**
34001	Office Supplies	6,771	5,103	8,292	7,221	7,221	7,221
34002	Books & Periodicals		2,281	1,900	500	500	500
34003	Medical Supplies		3,500	2,916	362	362	362
34004	Uniforms	2,296	3,940	4,382	15,481	15,481	15,481
34005	Household sundries	4,618	1,555	2,559	3,784	3,784	3,784
34006	Food	2,105	2,000	1,906	5,000	5,000	5,000
34014	Purchase of computers supplies	2,912	9,600	8,979	8,418	8,418	8,418
34015	Purchase of other office equipment	194	22,950	19,152	4,236	4,236	4,236
341	**OPERATING COSTS**	**42,523**	**54,565**	**53,155**	**62,506**	**62,506**	**62,506**
34101	Operating cost - fuel	17,316	9,600	12,364	30,960	30,960	30,960
34102	Operating cost - advertisments	2,019	22,950	19,703	15,880	15,880	15,880
34103	Operating cost - miscellaneous	21,310	2,615	2,948	1,500	1,500	1,500
34106	Operating cost - mail delivery	25	900	2,725	1,056	1,056	1,056
34109	Operating cost - conference & workshops	1,854	18,500	15,416	13,110	13,110	13,110
342	**MAINTENANCE COSTS**	**24,122**	**32,700**	**32,682**	**40,090**	**40,090**	**40,090**
34201	Maintenance of building	5,465	2,100	2,216	6,000	6,000	6,000
34202	Maintenance of grounds	264	2,300	1,916	1,650	1,650	1,650
34203	Repairs & Maintenance of furniture & equipment	293	14,700	15,506	7,300	7,300	7,300
34204	Repairs & Maintenance of vehicles	7,805	2,000	2,279	7,200	7,200	7,200
34205	Maintenance of computer - hardware	8,462	2,000	2,766	2,040	2,040	2,040
34206	Maintenance of computer - software		3,600	3,000	9,900	9,900	9,900
34208	Maintenance of other equipment	1,833	6,000	5,000	6,000	6,000	6,000
343	**TRAINING**	**12,815**	**31,516**	**27,021**	**64,397**	**64,397**	**64,397**
34301	Course costs	200	15,758	13,130	26,697	26,697	26,697
34305	Training - miscellaneous	12,615	15,758	13,891	37,700	37,700	37,700
346	**PUBLIC UTILITIES**		**20,800**	**20,800**	**24,000**	**24,000**	**24,000**
34604	Telephones		20,800	20,800	24,000	24,000	24,000

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director	25	52908	54300
2		2	Standards Officer	16	30000	31104
3	1	1	Standards Inspector	10	21432	21432
4	1	1	Consumer Protection & Liaison Officer	16	30000	30000
5	1	1	Consumer Protection & Education Officer	16	30000	31104
6	2	3	Consumer Protection Inspector	12	50328	50338
7	1	1	Consumer Protection Officer	10	20604	21432
8	1	1	First Class Clerk	7	21900	17292
9	1	2	Secretary 111	4	13224	23328
10	1	0	Secretary 1	10	28884	10
11	1	1	Metrology Inspector	6	15732	15000
12	1	1	Metrology Officer	10	30540	30540
13	1	1	Marketing Intelligence Officer	16	30000	31104
14	1	1	Cleaner	1	9552	7272
0	0	0	Allowances		10500	10500
0	0	0	Unestablish Staff		9552	7272
0	0	0	Social Security		11869	11701
	14	**17**			**417,025**	**393,729**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
32028 FOREIGN TRADE							
2000	**Total**	**581,153**	**459,648**	**487,112**	**475,807**	**482,431**	**489,055**
230	**PERSONAL EMOLUMENTS**	**456,724**	**322,740**	**353,048**	**318,976**	**325,600**	**332,224**
23001	Salaries	436,422	303,908	332,870	307,186	313,810	320,434
23002	Allowances	8,225	11,100	10,750	5,100	5,100	5,100
23004	Social Security	12,078	7,732	9,428	6,690	6,690	6,690
231	**TRAVEL & SUBSISTENCE**	**14,778**	**32,888**	**32,764**	**32,381**	**32,381**	**32,381**
23101	Transport allowance	2,100	7,200	6,900	3,600	3,600	3,600
23102	Mileage allowance	550	5,408	4,912	11,357	11,357	11,357
23103	Subsistence allowance	10,459	8,280	10,064	8,640	8,640	8,640
23105	Other travel expenses	1,669	12,000	10,888	8,784	8,784	8,784
340	**MATERIALS & SUPPLIES**	**21,977**	**8,692**	**8,371**	**26,190**	**26,190**	**26,190**
34001	Office Supplies	9,349	1,503	1,967	3,333	3,333	3,333
34005	Household sundries	6,519	1,177	1,373	1,217	1,217	1,217
34014	Purchase of computers supplies	6,108	6,012	5,031	5,640	5,640	5,640
34023	Printing Services				16,000	16,000	16,000
341	**OPERATING COSTS**	**50,316**	**43,328**	**40,826**	**44,860**	**44,860**	**44,860**
34101	Operating cost - fuel	18,131	18,000	18,962	14,040	14,040	14,040
34103	Operating cost - miscellaneous	31,006	19,308	16,480	12,000	12,000	12,000
34106	Operating cost - mail delivery	954	4,320	3,600	4,320	4,320	4,320
34109	Operating cost - conference & workshops	225	1,700	1,784	14,500	14,500	14,500
342	**MAINTENANCE COSTS**	**13,916**	**19,600**	**19,328**	**17,400**	**17,400**	**17,400**
34203	Repairs & Maintenance of furniture & equipment	1,773	400	1,832	1,200	1,200	1,200
34204	Repairs & Maintenance of vehicles	8,702	8,400	8,496	3,000	3,000	3,000
34205	Maintenance of computer - hardware	3,143	4,800	4,000	7,200	7,200	7,200
34210	Purchase of vehicle parts	298	6,000	5,000	6,000	6,000	6,000
346	**PUBLIC UTILITIES**	**23,442**	**32,400**	**32,775**	**36,000**	**36,000**	**36,000**
34604	Telephones	23,442	32,400	32,775	36,000	36,000	36,000

I. OBJECTIVE

(a) The Foreign Trade component of the Ministry is charged with the legal and technical aspects of trade. Through affiliation with International Trade Organizations and relations with other Governments, the Directorate for Foreign Trade is involved with the negotiation and formulation of Policies, the monitoring of Treaties and Quotas, and is generally the contact for local and international trade legislation.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director	Contract	50000	52908
2	10	1	Deputy Director	24	10	10
3	1	1	Senior Trade Economist	Contract	45565	45564
4	5	6	Trade Economist	16	174304	208704
5	10	0	Trade Economist	Contract	10	0
6	1	0	Administrative Officer 111	16	0	0
7	0	0	Secretary 1	7	34020	0
8	1	0	Secretary 111	4	0	0
9	2	0	Second Class Clerk	4	0	0
10	1	0	Driver/Handyman	5	0	0
11	1	0	Office Assistant	1	0	0
0	0	0	Allowances		3600	5100
0	0	0	Social Security		5845	6690
	33	**9**			**313,354**	**318,976**

25 MINISTRY OF TOURISM AND CULTURE

SUMMARY

Cost Centre		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
14058	14058 Records Management Unit	781,175	1,056,655	1,016,846	1,143,319	1,235,390	1,287,258
25017	25017 General Administration	2,963,244	3,187,692	3,071,835	3,229,349	3,262,590	3,295,832
26021	26021 Civil Aviation	696,114	844,423	852,616	974,902	1,003,297	1,027,499
5000	25 MINISTRY OF TOURISM AND CULTURE	83,229	899,466	749,552	458,479	236,150	774,700
6000	25 MINISTRY OF TOURISM AND CULTURE	12,959,790	5,000,000	4,166,666	500,000	3,533,333	8,533,333

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
14058 RECORDS MANAGEMENT UNIT							
2000	**Total**	**781,175**	**1,056,655**	**1,016,846**	**1,143,319**	**1,235,390**	**1,287,258**
230	**PERSONAL EMOLUMENTS**	**622,905**	**823,939**	**801,832**	**863,678**	**933,506**	**960,248**
23001	Salaries	590,682	756,796	740,209	790,912	857,727	883,170
23002	Allowances	10,604	16,500	14,450	19,450	19,450	19,450
23003	Wages - unestablished staff	722	21,220	17,682	23,004	24,804	25,932
23004	Social Security	20,897	27,323	27,742	28,012	28,995	28,996
23005	Wages/honorarium		2,100	1,750	2,300	2,530	2,700
231	**TRAVEL & SUBSISTENCE**	**2,127**	**18,150**	**18,220**	**19,965**	**21,962**	**24,111**
23103	Subsistence allowance	1,609	9,900	9,797	10,890	11,980	13,130
23105	Other travel expenses	518	8,250	8,423	9,075	9,982	10,981
340	**MATERIALS & SUPPLIES**	**58,935**	**76,462**	**71,256**	**84,063**	**91,835**	**100,964**
34001	Office Supplies	21,233	16,500	13,811	18,150	19,953	21,938
34002	Books & Periodicals		2,000	1,666	2,201	2,410	2,570
34003	Medical Supplies	781	802	882	882	970	1,004
34004	Uniforms	1,436	5,000	4,256	5,500	6,050	6,630
34005	Household sundries	11,489	6,899	8,234	7,548	7,856	8,612
34006	Food	2,137	3,369	4,428	3,700	4,075	4,480
34007	Spraying supplies		2,792	2,326	3,071	3,364	3,698
34014	Purchase of computers supplies	20,051	19,000	18,604	20,900	22,838	25,116
34015	Purchase of other office equipment		9,600	8,000	10,560	11,617	12,768
34016	Purchase of other laboratory supplies	1,808	3,500	3,216	3,850	4,235	4,657
34023	Printing Services		7,000	5,832	7,700	8,467	9,492
341	**OPERATING COSTS**	**21,378**	**29,000**	**28,747**	**31,696**	**34,840**	**38,323**
34101	Operating cost - fuel	9,989	16,000	15,991	17,745	19,500	21,450
34102	Operating cost - advertisments		2,000	2,693	2,200	2,420	2,662
34103	Operating cost - miscellaneous	11,319	4,000	4,232	4,401	4,835	5,318
34106	Operating cost - mail delivery	70	1,500	1,250	1,500	1,650	1,815
34107	Operating cost - office cleaning		2,000	1,666	2,000	2,200	2,420
34109	Operating cost - conference & workshops		3,500	2,916	3,850	4,235	4,658
342	**MAINTENANCE COSTS**	**51,349**	**69,879**	**64,107**	**76,867**	**84,492**	**92,980**
34201	Maintenance of building	14,617	6,750	8,283	7,425	8,165	8,975
34202	Maintenance of grounds	742	900	800	990	1,080	1,230
34203	Repairs & Maintenance of furniture & equipment	4,646	12,050	10,040	13,255	14,546	15,998
34204	Repairs & Maintenance of vehicles	3,363	6,500	5,971	7,150	7,862	8,650
34205	Maintenance of computer - hardware	27,980	20,000	19,222	22,000	24,190	26,610
34206	Maintenance of computer - software		6,629	5,585	7,292	8,020	8,826
34207	Maintenance of Laboratory equipment		6,500	5,416	7,150	7,865	8,650
34208	Maintenance of other equipment		7,000	5,832	7,700	8,469	9,316
34209	Purchase of spares for equipment		3,550	2,958	3,905	4,295	4,725
343	**TRAINING**	**19,944**	**22,000**	**18,332**	**50,000**	**50,000**	**50,000**
34301	Course costs	4,670	10,000	8,332	30,000	30,000	30,000
34305	Training - miscellaneous	15,274	12,000	10,000	20,000	20,000	20,000
347	**CONTRIBUTIONS & SUBSCRIPTIONS**		**1,725**	**1,437**	**0**	**0**	**0**
34704	Contributions & subscription to other international org		1,725	1,437	0	0	0
348	**CONTRACTS & CONSULTANCY**	**4,536**	**15,500**	**12,916**	**17,050**	**18,755**	**20,632**
34802	Payments to consultants	4,536	15,500	12,916	17,050	18,755	20,632

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director	Contract	55000	55000
2	1	1	Ag Deputy Director	23	39996	41388
3	1	1	Ag. Archivist	16	34416	32208
4	1	1	Audiovisual Officer	10	33852	33852
5	1	1	Records Officer I	10	29712	30540
6	1	1	Ag. Asst. Archivist	10	22272	23916
7	1	1	Technical Officer	10	32196	33024
8	1	1	Preservation Officer	10	32196	33024
9	1	1	Information System Administrator	10	24744	25572
10	1	1	Senior Photographer	10	23916	24744
11	3	3	Research Information Officer	8	77832	70032
12	1	1	Computer Tecnician	8	23880	24684
13	1	1	Data System Analyst	8	17448	18252
14	2	2	Records Officer II	8	33720	51780
15	1	1	Asst. Audiovisual Officer	8	23076	23880
16	1	1	Asst. Preservation Officer	8	23880	24684
17	2	2	First Class Clerk	7	37656	38424
18	2	2	Preservation Assistant	5	31032	32376
19	2	2	Records Officer III	5	33720	35064
20	1	1	Secretary III	4	14472	16344
21	6	6	Second Class Clerk	4	100560	104304
22	1	1	Office Assistant	2	17820	17820
0	0	0	Allowances		16500	19450
0	0	0	Unestablish Staff		21220	23004
0	0	0	Social Security		28071	28018
0	0	0	Honararium		2100	2300
	33	**33**			**831,287**	**863,684**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
25017 GENERAL ADMINISTRATION							
2000	**Total**	**2,963,244**	**3,187,692**	**3,071,835**	**3,229,349**	**3,262,590**	**3,295,832**
230	**PERSONAL EMOLUMENTS**	**369,173**	**457,882**	**446,825**	**464,217**	**480,770**	**487,664**
23001	Salaries	330,088	367,972	365,229	384,784	401,254	408,064
23002	Allowances	31,333	40,000	38,099	40,000	40,000	40,000
23003	Wages - unestablished staff		25,908	21,590	15,180	15,180	15,180
23004	Social Security	7,752	9,602	9,907	9,853	9,936	10,020
23007	Overtime		14,400	12,000	14,400	14,400	14,400
231	**TRAVEL & SUBSISTENCE**	**9,432**	**20,000**	**17,685**	**22,000**	**24,200**	**26,650**
23103	Subsistence allowance	6,352	10,000	9,222	11,000	12,100	13,340
23105	Other travel expenses	3,080	10,000	8,463	11,000	12,100	13,310
340	**MATERIALS & SUPPLIES**	**12,721**	**14,100**	**13,466**	**15,512**	**17,061**	**18,768**
34001	Office Supplies	6,839	7,500	7,419	8,251	9,075	9,982
34004	Uniforms	2,622	3,000	2,500	3,301	3,630	3,994
34005	Household sundries	3,259	3,600	3,547	3,960	4,356	4,792
341	**OPERATING COSTS**	**38,474**	**51,200**	**50,288**	**72,540**	**80,682**	**90,766**
34101	Operating cost - fuel	35,214	44,000	43,702	64,620	71,970	81,180
34103	Operating cost - miscellaneous	3,260	3,600	3,580	3,960	4,356	4,792
34106	Operating cost - mail delivery		3,600	3,006	3,960	4,356	4,794
342	**MAINTENANCE COSTS**	**10,344**	**16,700**	**15,018**	**18,370**	**20,207**	**22,229**
34204	Repairs & Maintenance of vehicles	5,320	7,700	7,459	8,470	9,317	10,249
34205	Maintenance of computer - hardware		2,500	2,082	2,750	3,025	3,328
34206	Maintenance of computer - software	1,650	2,500	2,082	2,750	3,025	3,328
34210	Purchase of vehicle parts	3,373	4,000	3,396	4,400	4,840	5,324
346	**PUBLIC UTILITIES**	**51,489**	**69,000**	**68,911**	**75,900**	**76,660**	**84,325**
34604	Telephones	51,489	69,000	68,911	75,900	76,660	84,325
348	**CONTRACTS & CONSULTANCY**	**8,300**	**20,000**	**16,666**	**22,000**	**24,200**	**26,620**
34802	Payments to consultants	8,300	20,000	16,666	22,000	24,200	26,620
350	**GRANTS**	**2,463,310**	**2,538,810**	**2,442,976**	**2,538,810**	**2,538,810**	**2,538,810**
35002	Grants to organizations	500,000	575,000	479,166	575,000	575,000	575,000
35011	Grant to NICH	1,963,310	1,963,810	1,963,810	1,963,810	1,963,810	1,963,810

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 Borders
(f) to develop and direct programs in compliance with the Government's manifesto for tourism and job creation
(g) to coordinate programs in cooperation with multilateral development and lending agencies in line with government's policy on tourism

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Minister	Contract	81000	81000
2	1	1	Chief Executive Officer	Contract	69400	69400
3	1	1	Chief Tourism Officer	21	42048	42048
4	1	1	Administrative Officer	Contract	28896	27792
5	2	2	Tourism Officer	16	60000	61104
6	1	1	Finance Officer	18	34728	35928
7	1	1	Minister's Secretary	Contract	24204	24204
8	1	1	Second Class Clerk	4	13848	14472
9	1	1	Secretary III	4	13848	16344
10	1	1	Driver/Office Assistant	5	0	12492
0	0	0	Allowances		40000	40000
0	0	0	Unestablish Staff		15180	15180
0	0	0	Social Security		9685	9853
0	0	0	Overtime		14400	14400
	11	**11**			**447,237**	**464,217**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
26021 CIVIL AVIATION							
2000	**Total**	**696,114**	**844,423**	**852,616**	**974,902**	**1,003,297**	**1,027,499**
230	**PERSONAL EMOLUMENTS**	**646,108**	**760,173**	**774,313**	**855,774**	**890,147**	**912,349**
23001	Salaries	625,691	671,358	695,132	737,349	759,484	780,264
23002	Allowances	1,946	55,850	46,915	84,600	84,600	84,600
23003	Wages - unestablished staff		8,664	7,220	9,252	9,756	10,260
23004	Social Security	18,472	24,301	25,046	24,573	36,307	37,225
231	**TRAVEL & SUBSISTENCE**	**2,120**	**11,000**	**9,264**	**15,804**	**15,700**	**15,700**
23102	Mileage allowance	229	500	416	2,434	2,400	2,400
23103	Subsistence allowance	1,260	2,500	2,182	5,340	5,300	5,300
23105	Other travel expenses	631	8,000	6,666	8,030	8,000	8,000
340	**MATERIALS & SUPPLIES**	**17,098**	**21,550**	**19,823**	**30,441**	**30,600**	**30,600**
34001	Office Supplies	6,594	9,000	8,573	8,980	8,000	8,000
34003	Medical Supplies		3,450	2,874	794	600	600
34004	Uniforms	3,066	600	500	3,480	4,500	4,500
34005	Household sundries	3,423	3,500	3,712	6,482	5,000	5,000
34006	Food	2,773	3,000	2,500	3,500	4,000	4,000
34014	Purchase of computers supplies	616	1,000	832	1,410	2,000	2,000
34015	Purchase of other office equipment				4,255	5,000	5,000
34023	Printing Services	627	1,000	832	1,540	1,500	1,500
341	**OPERATING COSTS**	**24,152**	**26,700**	**26,303**	**36,892**	**36,250**	**36,250**
34101	Operating cost - fuel	21,372	24,000	23,588	33,528	33,000	33,000
34103	Operating cost - miscellaneous	2,299	2,000	2,105	2,600	2,500	2,500
34106	Operating cost - mail delivery	481	700	611	764	750	750
342	**MAINTENANCE COSTS**	**6,635**	**14,000**	**12,181**	**20,667**	**16,000**	**18,000**
34201	Maintenance of building		2,500	2,082	2,495	3,000	3,000
34202	Maintenance of grounds		1,000	832	1,800	1,000	1,000
34204	Repairs & Maintenance of vehicles	2,429	3,000	2,601	5,500	4,000	6,000
34205	Maintenance of computer - hardware	69	1,500	1,250	2,992	1,000	1,000
34206	Maintenance of computer - software		1,500	1,505	2,000	1,000	1,000
34208	Maintenance of other equipment	1,800	2,000	1,829	1,500	2,000	2,000
34210	Purchase of vehicle parts	2,337	2,500	2,082	4,380	4,000	4,000
346	**PUBLIC UTILITIES**		**11,000**	**10,732**	**15,324**	**14,600**	**14,600**
34604	Telephones		11,000	10,732	15,324	14,600	14,600

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director	Contract	50124	50124
2	1	1	Deputy Director	19	45564	45564
3	1	1	Chief Operations Officer	16	42144	45465
4	2	2	Operations Officer	16	79080	73044
5	1	1	Chief Air Traffic Control Officer	14	32076	33780
6	6	6	Air Traffic Control Oficer II	12	171720	176904
7	6	6	Air Traffic Control Officer III	9	112654	132012
8	1	1	First ClassClerk	7	20364	21132
9	8	8	Air Traffic Control Assistant	6	93680	134124
10	1	1	Secretary III	4	13224	13848
11	1	1	Driver	4	10728	11352
0	0	0	Allowances		55850	84600
0	0	0	Unestablish Staff		8664	9252
0	0	0	Social Security		24301	24576
	29	**29**			**760,173**	**855,777**

27 MINISTRY OF HUMAN DEVELOPMENT. SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION

SUMMARY

Cost Centre		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
27017	27017 General Administration	3,131,924	3,277,774	3,271,786	3,589,692	3,646,206	3,673,309
27021	27021 Human Development Department	6,574,442	501,903	546,238	543,631	550,158	556,301
27031	27031 Child Care Centre	623,617	634,391	609,326	660,035	676,882	698,176
27041	27041 Golden Haven Rest Home	245,069	302,575	297,803	302,927	322,914	331,665
27058	27058 Population Unit	233,232	246,450	254,340	277,775	279,215	277,255
27061	27061 Disabilities Services Division	206,086	6,248,336	6,033,765	5,029,249	5,018,642	5,030,870
27071	27071 Princess Royal Youth Hostel	770,196	814,415	800,869	907,182	931,517	956,310
27081	27081 Women s Department	491,766	275,842	263,001	308,221	319,815	324,455
27141	27141 Family Services Division	346,541	776,542	750,734	847,422	872,147	891,624
27151	27151 Community Rehabilitation Department	540,466	259,222	305,289	339,604	398,916	408,227
27161	27161 Residential Daycare Services	165,253	190,844	187,052	194,061	200,378	205,777
27181	27181 Child Placement & Specialized Services		384,243	332,838	363,746	368,358	372,718
27191	27191 Mile 14 Girls Home		182,152	170,060	182,783	186,834	190,706
27201	27201 Gender Integration		175,236	149,789	161,321	171,968	176,520
27211	27211 Gender Based Violence Services		151,509	126,837	182,678	188,636	196,668
27221	27221 Economic Empowerment		133,505	115,165	125,056	130,433	130,433
27231	27231 Court and Case Management Services		303,271	254,717	272,484	306,972	313,814
27241	27241 Counselling Services		96,961	83,388	96,312	98,449	100,613
30451	30451 Conscious Youth Development Program	286,203	362,806	340,674	267,176	274,555	278,653
5000	27 MINISTRY OF HUMAN DEVELOPMENT. SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	10,615,248	6,758,732	7,234,333	8,463,925		
6000	27 MINISTRY OF HUMAN DEVELOPMENT. SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	552,328	2,597,290	2,164,400	7,099,543		

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
27017 GENERAL ADMINISTRATION							
2000	**Total**	**3,131,924**	**3,277,774**	**3,271,786**	**3,589,692**	**3,646,206**	**3,673,309**
230	**PERSONAL EMOLUMENTS**	**934,955**	**1,062,332**	**1,065,583**	**1,130,214**	**1,182,842**	**1,206,089**
23001	Salaries	837,495	791,668	823,627	832,348	849,532	867,412
23002	Allowances	66,648	68,836	66,895	69,900	92,874	93,622
23003	Wages - unestablished staff	2,261	160,428	133,690	184,896	196,531	201,067
23004	Social Security	28,551	31,400	33,038	33,070	33,905	33,988
23005	Wages/honorarium		10,000	8,332	10,000	10,000	10,000
231	**TRAVEL & SUBSISTENCE**	**67,150**	**69,954**	**67,857**	**74,772**	**74,772**	**74,772**
23101	Transport allowance	16,408	36,000	32,700	16,500	16,500	16,500
23102	Mileage allowance	4,612	3,910	4,376	8,112	8,112	8,112
23103	Subsistence allowance	22,226	20,500	21,099	39,840	39,840	39,840
23105	Other travel expenses	23,904	9,544	9,682	10,320	10,320	10,320
340	**MATERIALS & SUPPLIES**	**22,642**	**29,800**	**29,896**	**36,754**	**37,999**	**39,131**
34001	Office Supplies	12,973	12,000	13,904	11,318	11,802	12,148
34002	Books & Periodicals	146	800	666	4,505	4,640	4,779
34003	Medical Supplies		900	750	892	918	946
34005	Household sundries	7,464	6,000	6,162	9,761	10,053	10,354
34014	Purchase of computers supplies		5,200	4,332	6,445	6,638	6,838
34015	Purchase of other office equipment	2,059	4,900	4,082	3,833	3,948	4,066
341	**OPERATING COSTS**	**150,477**	**115,800**	**114,582**	**168,284**	**169,223**	**170,190**
34101	Operating cost - fuel	124,585	92,000	93,586	136,998	136,998	136,998
34102	Operating cost - advertisments	2,411	4,800	4,000	4,550	4,687	4,827
34103	Operating cost - miscellaneous	21,268	5,000	5,329	7,196	7,412	7,634
34106	Operating cost - mail delivery				540	556	573
34109	Operating cost - conference & workshops	2,213	14,000	11,666	19,000	19,570	20,158
342	**MAINTENANCE COSTS**	**43,814**	**50,500**	**46,914**	**68,784**	**70,486**	**72,243**
34201	Maintenance of building	1,687	6,000	5,065	5,450	5,614	5,786
34203	Repairs & Maintenance of furniture & equipment	4,856	6,000	5,000	10,150	10,455	10,770
34204	Repairs & Maintenance of vehicles	36,658	26,500	26,718	41,103	42,336	43,606
34205	Maintenance of computer - hardware	613	4,800	4,131	4,881	4,881	4,881
34206	Maintenance of computer - software		3,600	3,000	3,600	3,600	3,600
34208	Maintenance of other equipment		3,600	3,000	3,600	3,600	3,600
346	**PUBLIC UTILITIES**	**184,000**	**198,000**	**199,250**	**321,000**	**321,000**	**321,000**
34604	Telephones	184,000	198,000	199,250	321,000	321,000	321,000
348	**CONTRACTS & CONSULTANCY**	**15,000**	**15,000**	**12,797**	**15,000**	**15,000**	**15,000**
34801	Payments to contractors	15,000	15,000	12,797	15,000	15,000	15,000
350	**GRANTS**	**1,713,888**	**1,736,388**	**1,734,907**	**1,774,884**	**1,774,884**	**1,774,884**
35002	Grants to organizations	1,171,784	1,145,000	1,143,521	1,183,496	1,183,496	1,183,496
35003	Grants to institutions	542,104	591,388	591,386	591,388	591,388	591,388

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Minister	MIN	81000	81000
2	1	1	Minister of State	MIN	54000	54000
3	1	1	Chief Executive Officer	CON	69400	69400
4	1	1	Executive Director Women Commission	CON	38400	38400
5	0	1	Programme Coordinator	16	28896	26688
6	1	1	Administrative Officer 11	21	46224	46224
7	2	2	Finance Officer 11	18	86448	49008
8			Finance Officer 11	18		39936
9	1	1	Civic Education Coordinator	12	19980	22572
10	2	2	Administrative Assistant	10	61908	30540
11			Administrative Assistant	10		28020
12	1	1	Assistant Programme Coordinator	10	18120	18948
13	1	2	Senior Secretary	14	33780	24300
14			Senior Secretary	14		34740
15	9	8	First Class Clerk	7	210924	16344
16			First Class Clerk	7		21900
17			First Class Clerk	7		28812
18			First Class Clerk	7		27276
19			First Class Clerk	7		25740
20			First Class Clerk	7		28044
21			First Class Clerk	7		21900
22			First Class Clerk	7		28044
23	1	1	Secretary II	7	16968	18828
24	1	1	Driver Mechanic	5	17196	17868
25	2	2	Second Class Clerk	4	26544	11976
26			Second Class Clerk	4		14568
27	1	1	Office Assistant	1		7272
0	0	0	Allowances		39900	69900
0	0	0	Unestablish Staff		160428	184896
0	0	0	Social Security		31400	33070
0	0	0	Honararium		10000	10000
	26	**27**			**1,051,516**	**1,130,214**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
27021 HUMAN DEVELOPMENT DEPARTMENT							
2000	**Total**	**6,574,442**	**501,903**	**546,238**	**543,631**	**550,158**	**556,301**
230	**PERSONAL EMOLUMENTS**	**875,169**	**251,648**	**308,424**	**227,066**	**233,500**	**239,525**
23001	Salaries	804,421	176,328	239,630	147,192	151,764	155,112
23002	Allowances	16,729	9,084	9,645	9,300	9,300	9,300
23003	Wages - unestablished staff	25,352	50,208	41,840	47,388	48,636	50,616
23004	Social Security	28,667	6,701	9,539	6,784	6,701	6,701
23005	Wages/honorarium		1,200	1,000	1,000	1,000	1,000
23007	Overtime		8,127	6,771	15,402	16,099	16,796
231	**TRAVEL & SUBSISTENCE**	**50,152**	**13,890**	**14,060**	**16,100**	**16,100**	**16,100**
23101	Transport allowance	3,600	5,100	5,300	5,700	5,700	5,700
23102	Mileage allowance		6,490	5,543	3,245	3,245	3,245
23103	Subsistence allowance	18,856	450	965	6,280	6,280	6,280
23105	Other travel expenses	27,696	1,850	2,251	875	875	875
340	**MATERIALS & SUPPLIES**	**48,270**	**28,650**	**26,767**	**30,360**	**30,454**	**30,571**
34001	Office Supplies	12,042	5,570	5,256	5,996	5,996	5,996
34003	Medical Supplies	325					
34004	Uniforms	1,327	3,040	2,532	3,132	3,225	3,040
34005	Household sundries	19,429	6,732	7,692	6,798	6,798	7,100
34014	Purchase of computers supplies	8,422	9,288	7,937	9,444	9,444	9,444
34015	Purchase of other office equipment	6,725	4,020	3,350	4,990	4,990	4,990
341	**OPERATING COSTS**	**101,294**	**55,730**	**50,689**	**91,191**	**91,191**	**91,191**
34101	Operating cost - fuel	75,529	39,874	33,740	74,865	74,865	74,865
34102	Operating cost - advertisments		1,056	880	1,056	1,056	1,056
34103	Operating cost - miscellaneous	16,084	14,800	16,069	13,470	13,470	13,470
34109	Operating cost - conference & workshops	9,681			1,800	1,800	1,800
342	**MAINTENANCE COSTS**	**31,356**	**26,085**	**26,118**	**52,974**	**52,974**	**52,974**
34201	Maintenance of building	5,366	2,600	2,390	2,600	2,600	2,600
34202	Maintenance of grounds	901	2,500	2,282	1,960	1,960	1,960
34203	Repairs & Maintenance of furniture & equipment	260	2,000	1,791	5,565	5,565	5,565
34204	Repairs & Maintenance of vehicles	14,114	7,360	7,532	21,084	21,084	21,084
34205	Maintenance of computer - hardware	414	1,375	1,145	1,425	1,425	1,425
34208	Maintenance of other equipment	1,266	500	676	500	500	500
34210	Purchase of vehicle parts	9,035	9,750	10,302	19,840	19,840	19,840
343	**TRAINING**	**6,413**	**5,500**	**5,186**	**5,540**	**5,540**	**5,540**
34302	Fees & allowance - Training	2,439	500	416	500	500	500
34305	Training - miscellaneous	3,974	5,000	4,770	5,040	5,040	5,040
348	**CONTRACTS & CONSULTANCY**	**2,600**					
34802	Payments to consultants	2,600					
349	**RENTS & LEASES**		**2,400**	**2,000**	**2,400**	**2,400**	**2,400**
34906	Rent & lease of vehicles		2,400	2,000	2,400	2,400	2,400
350	**GRANTS**	**5,459,189**	**118,000**	**112,995**	**118,000**	**118,000**	**118,000**
35001	Grants to individual	5,084,579					
35002	Grants to organizations	56,448	3,000	2,363	11,700	11,700	11,700
35003	Grants to institutions	122,579	115,000	110,632	106,300	106,300	106,300
35016	Grants for the care of wards of the state	195,583					

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.

Line No.	2013/2014	2014/2015	Classification	Paysc ale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director	25	59868	51516
2	1	1	Human Development Cordinator	19	46788	40668
3	1	1	Senior Secretary	14	38580	30540
4	1	1	Office Assistance	1	14568	7272
5	1	1	driver	5	16524	17196
0	0	0	Allowances		9084	9300
0	0	0	Unestablish Staff		50208	47388
0	0	0	Social Security		6701	6784
0	0	0	Honararium		1200	1000
0	0	0	Overtime		147192	15402
	5	**5**			**390,713**	**227,066**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
27031 CHILD CARE CENTRE							
2000	**Total**	**623,617**	**634,391**	**609,326**	**660,035**	**676,882**	**698,176**
230	**PERSONAL EMOLUMENTS**	**346,088**	**352,845**	**342,698**	**363,921**	**373,335**	**389,414**
23001	Salaries	244,129	111,444	126,001	115,296	119,820	124,344
23002	Allowances	4,518					
23003	Wages - unestablished staff	81,640	196,716	176,294	196,332	207,540	217,740
23004	Social Security	15,801	17,295	16,846	17,295	17,295	17,295
23005	Wages/honorarium		1,800	1,500	1,000	1,000	1,000
23007	Overtime		25,590	22,057	33,998	27,680	29,035
340	**MATERIALS & SUPPLIES**	**175,907**	**167,275**	**163,329**	**172,097**	**179,530**	**184,745**
34001	Office Supplies	673	3,945	3,341	2,055	2,117	2,179
34002	Books & Periodicals		3,000	2,500	500	500	500
34003	Medical Supplies	1,006	3,114	2,594	2,214	2,280	2,349
34004	Uniforms	4,839	4,377	3,736	8,075	8,206	8,341
34005	Household sundries	21,731	20,303	21,249	21,125	22,199	23,025
34006	Food	115,411	97,821	97,411	98,189	100,727	103,757
34011	Production supplies		384	320	384	384	384
34012	Schools supplies	1,802	12,648	10,998	13,583	16,490	16,911
34014	Purchase of computers supplies	3,501	1,500	1,943	1,500	1,500	1,500
34015	Purchase of other office equipment	3,275	2,675	3,411	2,675	2,675	2,675
34027	Purchase of clothing and sundries for person in institutions	23,668	17,508	15,826	21,797	22,451	23,124
341	**OPERATING COSTS**	**7,906**	**8,878**	**8,125**	**14,904**	**14,904**	**14,904**
34101	Operating cost - fuel	3,492	4,940	4,826	10,416	10,416	10,416
34103	Operating cost - miscellaneous	1,848	1,794	1,513	2,144	2,144	2,144
34109	Operating cost - conference & workshops	2,567	2,144	1,786	2,344	2,344	2,344
342	**MAINTENANCE COSTS**	**10,875**	**16,180**	**14,315**	**16,080**	**16,080**	**16,080**
34201	Maintenance of building	8,881	3,960	3,940	3,960	3,960	3,960
34202	Maintenance of grounds	75	1,800	1,520	1,800	1,800	1,800
34203	Repairs & Maintenance of furniture & equipment	900	2,220	1,850	2,220	2,220	2,220
34204	Repairs & Maintenance of vehicles		1,200	1,000	1,861	1,861	1,861
34205	Maintenance of computer - hardware		800	666	800	800	800
34208	Maintenance of other equipment	1,019	500	588	500	500	500
34210	Purchase of vehicle parts		5,700	4,750	4,939	4,939	4,939
343	**TRAINING**	**4,688**	**8,093**	**6,742**	**8,121**	**8,121**	**8,121**
34302	Fees & allowance - Training	720	3,985	3,320	3,985	3,985	3,985
34305	Training - miscellaneous	3,968	4,108	3,422	4,136	4,136	4,136
346	**PUBLIC UTILITIES**	**6,028**	**7,680**	**7,332**	**7,680**	**7,680**	**7,680**
34602	Gas - butane	6,028	7,680	7,332	7,680	7,680	7,680
350	**GRANTS**	**72,124**	**73,440**	**66,785**	**77,232**	**77,232**	**77,232**
35016	Grants for the care of wards of the state	72,124	73,440	66,785	77,232	77,232	77,232

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Supervisor	10	30540	31368
2	4	4	Assistant Foster Mother	5	61392	11820
3			Assistant Foster Mother	5		17868
4			Assistant Foster Mother	5		17868
5			Assistant Foster Mother	5		15852
6	2	2	Domestic Helper	2	19512	10260
7			Domestic Helper	2		10260
0	0	0	Unestablish Staff		196716	196332
0	0	0	Social Security		17295	17295
0	0	0	Honararium		1200	1000
0	0	0	Overtime		25590	33998
	7	**7**			**352,245**	**363,921**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
27041 GOLDEN HAVEN REST HOME							
2000	**Total**	**245,069**	**302,575**	**297,803**	**302,927**	**322,914**	**331,665**
230	**PERSONAL EMOLUMENTS**	**137,672**	**192,528**	**191,205**	**189,631**	**207,355**	**213,684**
23001	Salaries	110,515	58,080	71,957	58,584	59,592	60,600
23002	Allowances	4,720	828	1,927	828	1,656	828
23003	Wages - unestablished staff	15,966	113,472	98,505	108,324	123,120	128,664
23004	Social Security	6,471	8,963	9,263	8,607	9,192	9,192
23005	Wages/honorarium		1,200	1,000	1,200	1,200	1,200
23007	Overtime		9,985	8,552	12,088	12,595	13,200
231	**TRAVEL & SUBSISTENCE**	**1,567**	**2,100**	**1,750**	**2,100**	**2,100**	**2,100**
23103	Subsistence allowance	714	1,140	950	1,140	1,140	1,140
23105	Other travel expenses	853	960	800	960	960	960
340	**MATERIALS & SUPPLIES**	**84,438**	**82,336**	**80,132**	**82,381**	**84,644**	**87,066**
34001	Office Supplies	899	2,740	2,495	2,580	2,660	2,735
34003	Medical Supplies	3,192	9,500	7,916	9,507	9,507	9,793
34004	Uniforms	1,931	2,780	2,316	2,771	2,855	2,940
34005	Household sundries	14,817	5,640	6,365	6,356	6,547	6,743
34006	Food	47,664	55,375	54,476	54,626	56,266	57,950
34011	Production supplies		192	160	192	192	192
34014	Purchase of computers supplies		500	416	516	516	516
34015	Purchase of other office equipment	650	2,500	2,082	2,065	2,065	2,065
34017	Purchase of test equipment		1,009	840	835	835	835
34027	Purchase of clothing and sundries for person in institutions	15,285	2,100	3,066	2,933	3,201	3,297
341	**OPERATING COSTS**	**7,482**	**8,436**	**8,436**	**11,740**	**11,740**	**11,740**
34103	Operating cost - miscellaneous	7,072	6,350	6,698	6,370	6,370	6,370
34109	Operating cost - conference & workshops	410	2,086	1,738	5,370	5,370	5,370
342	**MAINTENANCE COSTS**	**4,605**	**7,870**	**7,474**	**7,810**	**7,810**	**7,810**
34201	Maintenance of building	2,086	2,900	3,334	2,250	2,250	2,250
34202	Maintenance of grounds	2,350	3,660	3,050	4,260	4,260	4,260
34203	Repairs & Maintenance of furniture & equipment	169	910	758	900	900	900
34205	Maintenance of computer - hardware		400	332	400	400	400
343	**TRAINING**	**1,734**	**1,200**	**1,000**	**1,125**	**1,125**	**1,125**
34302	Fees & allowance - Training	300	1,200	1,000	1,125	1,125	1,125
34305	Training - miscellaneous	1,434					
346	**PUBLIC UTILITIES**	**2,492**	**2,880**	**2,851**	**2,880**	**2,880**	**2,880**
34602	Gas - butane	2,492	2,880	2,851	2,880	2,880	2,880
350	**GRANTS**	**5,080**	**5,225**	**4,954**	**5,260**	**5,260**	**5,260**
35016	Grants for the care of wards of the state	5,080	5,225	4,954	5,260	5,260	5,260

I. OBJECTIVE

This programme provides for the care and maintenance of the aged who are destitute by providing them with a home.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Supervisor	10	33024	33024
2	2	2	Attendant	2	25056	11772
3			Attendant	2		13788
0	0	0	Allowances		828	828
0	0	0	Unestablish Staff		113472	108324
0	0	0	Social Security		828	8607
0	0	0	Honararium		1200	1200
0	0	0	Overtime		9985	12088
	3	**3**			**184,393**	**189,631**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
27058 POPULATION UNIT							
2000	**Total**	**233,232**	**246,450**	**254,340**	**277,775**	**279,215**	**277,255**
230	**PERSONAL EMOLUMENTS**	**214,135**	**199,967**	**211,150**	**201,051**	**205,491**	**209,931**
23001	Salaries	204,785	192,192	202,165	172,548	176,160	179,772
23002	Allowances	3,900	3,000	3,400	3,000	3,000	3,000
23004	Social Security	4,550	4,175	4,797	5,595	5,595	5,595
23005	Wages/honorarium	900	600	789	19,908	20,736	21,564
231	**TRAVEL & SUBSISTENCE**	**5,177**	**9,640**	**8,893**	**13,136**	**13,136**	**13,136**
23101	Transport allowance		3,600	3,000	3,600	3,600	3,600
23102	Mileage allowance	1,225	2,080	1,732	1,352	1,352	1,352
23103	Subsistence allowance	2,038	1,560	1,958	3,760	3,760	3,760
23105	Other travel expenses	1,914	2,400	2,203	4,424	4,424	4,424
340	**MATERIALS & SUPPLIES**	**7,390**	**7,300**	**6,092**	**12,348**	**12,348**	**12,348**
34001	Office Supplies	4,371	2,600	2,166	4,457	4,457	4,457
34002	Books & Periodicals	1,000	1,000	832			
34005	Household sundries	1,944	1,200	1,012	3,690	3,690	3,690
34014	Purchase of computers supplies		2,500	2,082	2,700	2,700	2,700
34015	Purchase of other office equipment	75			1,500	1,500	1,500
341	**OPERATING COSTS**	**4,835**	**18,543**	**17,739**	**8,240**	**8,240**	**8,240**
34101	Operating cost - fuel		1,200	2,860	1,440	1,440	1,440
34102	Operating cost - advertisments	1,066	1,350	1,124	500	500	500
34103	Operating cost - miscellaneous	3,673	500	674	500	500	500
34107	Operating cost - office cleaning		3,600	3,000	0		
34108	Operating cost - garbage disposal		1,093	981	900	900	900
34109	Operating cost - conference & workshops	96	3,000	2,600	4,900	4,900	4,900
34120	Apprenticeship		7,800	6,500			
342	**MAINTENANCE COSTS**	**1,695**	**3,000**	**2,500**	**33,600**	**33,600**	**33,600**
34203	Repairs & Maintenance of furniture & equipment	837			1,200	1,200	1,200
34206	Maintenance of computer - software		3,000	2,500	3,000	3,000	3,000
34208	Maintenance of other equipment	859			29,400	29,400	29,400
348	**CONTRACTS & CONSULTANCY**		**8,000**	**7,966**	**9,400**	**6,400**	
34802	Payments to consultants		8,000	7,966	9,400	6,400	

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.

Line No.	2013/2014	2014/2015	Classification	Paysc ale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Social Planner	Contr act	63000	63000
2	1	1	Inspector of Social Services	12	35532	22572
3	1	1	Statistician Officer 1	19	34740	34740
4	1	1	Database Administrator	14	24180	24180
5	1	1	Secretary 1	10	34740	28056
0	0	0	Allowances		3000	3000
0	0	0	Social Security		4175	5595
0	0	0	Honararium		600	19908
	5	**5**			**199,967**	**201,051**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
27061 DISABILITIES SERVICES DIVISION							
2000	**Total**	**206,086**	**6,248,336**	**6,033,765**	**5,029,249**	**5,018,642**	**5,030,870**
230	**PERSONAL EMOLUMENTS**	**149,267**	**331,093**	**331,331**	**314,596**	**326,737**	**338,629**
23001	Salaries	130,901	183,024	202,821	171,252	177,120	182,988
23002	Allowances	750					
23003	Wages - unestablished staff	11,371	135,276	115,092	130,800	136,824	142,848
23004	Social Security	6,245	12,193	12,918	11,944	12,193	12,193
23005	Wages/honorarium		600	500	600	600	600
231	**TRAVEL & SUBSISTENCE**	**27,212**	**36,081**	**35,783**	**46,558**	**23,558**	**23,558**
23103	Subsistence allowance	10,855	14,199	14,905	38,600	17,760	17,760
23105	Other travel expenses	16,358	21,882	20,879	7,958	5,798	5,798
340	**MATERIALS & SUPPLIES**	**6,562**	**8,834**	**8,002**	**9,063**	**9,205**	**9,511**
34001	Office Supplies	3,249	1,500	1,350	1,549	1,534	1,580
34003	Medical Supplies	112	550	458	577	577	577
34004	Uniforms		1,972	1,642	2,105	2,169	2,233
34005	Household sundries	1,109	500	441	1,133	1,137	1,219
34011	Production supplies		768	640	576	592	609
34014	Purchase of computers supplies	2,072	2,694	2,706	2,274	2,346	2,418
34015	Purchase of other office equipment	20	850	766	850	850	875
341	**OPERATING COSTS**	**10,014**	**19,808**	**18,406**	**6,324**	**6,324**	**6,324**
34101	Operating cost - fuel	1,319	14,400	13,128	0	0	0
34102	Operating cost - advertisments		800	666	800	800	800
34103	Operating cost - miscellaneous	3,570	1,000	1,271	1,180	1,180	1,180
34109	Operating cost - conference & workshops	5,126	3,608	3,341	4,344	4,344	4,344
342	**MAINTENANCE COSTS**	**4,618**	**9,270**	**7,724**	**3,290**	**3,400**	**3,430**
34203	Repairs & Maintenance of furniture & equipment		570	474	620	620	620
34204	Repairs & Maintenance of vehicles	3,125	6,000	5,000	0	0	0
34205	Maintenance of computer - hardware		1,500	1,250	1,470	1,530	1,560
34208	Maintenance of other equipment	1,493	1,200	1,000	1,200	1,250	1,250
343	**TRAINING**	**7,088**	**9,000**	**8,999**	**10,938**	**10,938**	**10,938**
34301	Course costs		3,750	3,124	3,750	3,750	3,750
34302	Fees & allowance - Training		1,500	1,250	1,500	1,500	1,500
34304	Scholarship & Training grants		3,000	2,500	3,000	3,000	3,000
34305	Training - miscellaneous	7,088	750	2,125	2,688	2,688	2,688
348	**CONTRACTS & CONSULTANCY**	**1,325**	**3,000**	**2,500**	**3,000**	**3,000**	**3,000**
34802	Payments to consultants	1,325	3,000	2,500	3,000	3,000	3,000
350	**GRANTS**		**5,831,250**	**5,621,020**	**4,635,480**	**4,635,480**	**4,635,480**
35001	Grants to individual		5,750,000	5,548,862	4,553,880	4,553,880	4,553,880
35016	Grants for the care of wards of the state		81,250	72,158	81,600	81,600	81,600

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Coordinator	12	21708	22572
2	2	2	Human Development Coordinator	16	36624	30000
3			Human Development Coordinator	16	38808	30000
4	1	1	Community Development Officer	9	30036	30852
5	1	1	Human Development Officer	6	23784	24516
6	2	2	Second Class Clerk	4	15696	17592
7			Second Class Clerk	4	15720	15720
0	0	0	Unestablish Staff		135276	130800
0	0	0	Social Security		12193	11944
0	0	0	Honararium		600	600
	7	**7**			**330,445**	**314,596**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
27071 PRINCESS ROYAL YOUTH HOSTEL							
2000	**Total**	**770,196**	**814,415**	**800,869**	**907,182**	**931,517**	**956,310**
230	**PERSONAL EMOLUMENTS**	**515,180**	**547,813**	**540,754**	**584,878**	**603,394**	**622,242**
23001	Salaries	491,869	325,426	349,262	341,028	349,980	358,932
23002	Allowances	271	2,112	1,873	2,112	2,112	2,112
23003	Wages - unestablished staff	2,515	188,336	158,671	204,838	213,814	222,790
23004	Social Security	20,525	21,800	22,498	22,473	22,558	22,974
23005	Wages/honorarium		1,200	1,000	1,200	1,200	1,200
23007	Overtime		8,939	7,449	13,227	13,730	14,234
231	**TRAVEL & SUBSISTENCE**	**3,326**	**3,984**	**3,559**	**4,600**	**4,600**	**4,600**
23103	Subsistence allowance	2,951	1,584	1,559	3,520	3,520	3,520
23105	Other travel expenses	375	2,400	2,000	1,080	1,080	1,080
340	**MATERIALS & SUPPLIES**	**192,041**	**197,734**	**196,243**	**236,369**	**241,988**	**247,933**
34001	Office Supplies	2,032	4,768	3,972	4,823	4,967	5,116
34003	Medical Supplies	1,118	3,600	3,000	3,237	3,334	3,434
34004	Uniforms	4,926	4,000	3,332	12,960	12,960	12,960
34005	Household sundries	37,114	20,134	23,986	19,080	19,653	20,242
34006	Food	132,229	122,850	123,990	141,216	145,366	149,804
34009	Animal feed		12,600	10,500	5,170	5,326	5,486
34012	Schools supplies		7,512	6,260	16,297	16,605	16,926
34014	Purchase of computers supplies	1,019	4,800	4,484	5,300	5,300	5,300
34015	Purchase of other office equipment		2,470	2,058	2,570	2,570	2,570
34027	Purchase of clothing and sundries for person in institutions	13,603	15,000	14,660	25,716	25,907	26,094
341	**OPERATING COSTS**	**23,175**	**24,760**	**22,392**	**33,130**	**33,130**	**33,130**
34101	Operating cost - fuel	14,707	18,760	16,754	26,040	26,040	26,040
34103	Operating cost - miscellaneous	8,468	6,000	5,638	7,090	7,090	7,090
342	**MAINTENANCE COSTS**	**10,558**	**13,724**	**13,561**	**16,745**	**16,945**	**16,945**
34201	Maintenance of building	6,689	3,500	3,365	4,550	4,550	4,550
34202	Maintenance of grounds	452	1,524	1,270	1,620	1,620	1,620
34203	Repairs & Maintenance of furniture & equipment	638	3,400	3,444	3,400	3,600	3,600
34204	Repairs & Maintenance of vehicles	2,779	4,100	4,485	5,700	5,700	5,700
34205	Maintenance of computer - hardware		800	666	1,075	1,075	1,075
34206	Maintenance of computer - software		400	332	400	400	400
343	**TRAINING**	**7,493**	**6,000**	**5,104**	**7,860**	**7,860**	**7,860**
34301	Course costs		3,000	2,500	3,100	3,100	3,100
34305	Training - miscellaneous	7,493	3,000	2,604	4,760	4,760	4,760
346	**PUBLIC UTILITIES**	**6,425**	**7,400**	**7,298**	**8,400**	**8,400**	**8,400**
34602	Gas - butane	6,425	7,400	7,298	8,400	8,400	8,400
348	**CONTRACTS & CONSULTANCY**	**4,000**	**5,000**	**4,166**	**7,200**	**7,200**	**7,200**
34801	Payments to contractors	4,000	5,000	4,166	7,200	7,200	7,200
350	**GRANTS**	**7,998**	**8,000**	**7,792**	**8,000**	**8,000**	**8,000**
35016	Grants for the care of wards of the state	7,998	8,000	7,792	8,000	8,000	8,000

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)

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Chief Supervisor	16	37728	38832
2	1	1	Supervisor(Girls)	10	23088	23916
3	1	1	Supervisor(Boys)	10	24744	25572
4	1	1	Social Worker	9	20244	21060
5	5	5	Assistant Supervisor	7	131004	26508
6			Assistant Supervisor	7		28044
7			Assistant Supervisor	7		29580
8			Assistant Supervisor	7		24972
9			Assistant Supervisor	7		24204
10	3	3	Relieving Officer	5	54948	23916
11			Relieving Officer	5		15180
12			Relieving Officer	5		16524
13	1	1	Taylor Instructor	5	23916	23916
14	1	1	Cook	2	502	9552
15	1	1	Watchman	2	9252	9252
0	0	0	Allowances		2112	2112
0	0	0	Unestablish Staff		188336	204838
0	0	0	Social Security		21800	22473
0	0	0	Honararium		1200	1200
0	0	0	Overtime		8939	13227
	15	**15**			**547,813**	**584,878**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
27081 WOMEN S DEPARTMENT							
2000	**Total**	**491,766**	**275,842**	**263,001**	**308,221**	**319,815**	**324,455**
230	**PERSONAL EMOLUMENTS**	**381,007**	**178,440**	**175,354**	**192,473**	**196,977**	**201,482**
23001	Salaries	360,772	111,516	118,151	124,188	127,740	131,292
23002	Allowances	6,936	6,000	5,305	9,000	9,000	9,000
23003	Wages - unestablished staff		42,685	35,570	42,675	43,491	44,307
23004	Social Security	13,298	6,061	6,179	6,051	6,051	6,051
23005	Wages/honorarium		600	500	300	300	300
23007	Overtime		11,578	9,648	10,259	10,395	10,532
231	**TRAVEL & SUBSISTENCE**	**26,732**	**7,530**	**6,274**	**12,456**	**17,127**	**17,127**
23101	Transport allowance	2,700	3,600	3,000	3,600	3,600	3,600
23102	Mileage allowance		910	758	946	1,217	1,217
23103	Subsistence allowance	8,328	1,440	1,200	3,030	4,980	4,980
23105	Other travel expenses	15,704	1,580	1,316	4,880	7,330	7,330
340	**MATERIALS & SUPPLIES**	**24,834**	**21,715**	**21,586**	**26,194**	**28,413**	**28,413**
34001	Office Supplies	15,031	6,600	5,737	6,601	7,717	7,717
34002	Books & Periodicals		2,000	1,666	2,000	2,000	2,000
34003	Medical Supplies		3,000	3,247	1,004	1,235	1,235
34004	Uniforms				4,422	4,950	4,950
34005	Household sundries	9,288	9,600	10,106	9,652	9,996	9,996
34015	Purchase of other office equipment	515	515	831	2,515	2,515	2,515
341	**OPERATING COSTS**	**32,013**	**33,930**	**31,272**	**34,695**	**34,895**	**35,030**
34101	Operating cost - fuel	25,819	17,010	16,983	20,832	20,832	20,832
34102	Operating cost - advertisments	410	5,600	4,666	3,168	3,168	3,168
34103	Operating cost - miscellaneous	5,396	2,200	1,916	2,200	2,200	2,335
34106	Operating cost - mail delivery		1,200	1,107	600	600	600
34107	Operating cost - office cleaning		720	600	720	720	720
34108	Operating cost - garbage disposal		360	300	360	360	360
34109	Operating cost - conference & workshops	388	6,840	5,700	6,815	7,015	7,015
342	**MAINTENANCE COSTS**	**26,620**	**28,247**	**23,535**	**29,223**	**29,223**	**29,223**
34201	Maintenance of building	4,462	5,100	4,250	8,000	8,000	8,000
34202	Maintenance of grounds	1,577	900	750	1,200	1,200	1,200
34203	Repairs & Maintenance of furniture & equipment	2,725	3,300	2,750	2,305	2,305	2,305
34204	Repairs & Maintenance of vehicles	9,880	2,767	2,305	2,768	2,768	2,768
34205	Maintenance of computer - hardware	541	7,600	6,332	5,700	5,700	5,700
34206	Maintenance of computer - software		3,520	2,932	2,000	2,000	2,000
34208	Maintenance of other equipment	1,254	2,000	1,666	3,000	3,000	3,000
34209	Purchase of spares for equipment		1,560	1,300	1,400	1,400	1,400
34210	Purchase of vehicle parts	6,180	1,500	1,250	2,850	2,850	2,850
343	**TRAINING**	**560**	**5,980**	**4,980**	**5,980**	**5,980**	**5,980**
34301	Course costs		1,350	1,124	1,350	1,350	1,350
34302	Fees & allowance - Training	560	1,700	1,416	1,700	1,700	1,700
34305	Training - miscellaneous		2,930	2,440	2,930	2,930	2,930
350	**GRANTS**				**7,200**	**7,200**	**7,200**
35001	Grants to individual				7,200	7,200	7,200

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director	25	50124	61260
2	2	2	First Class Clerk	7	23426	24204
3			First Class Clerk	7	20364	21132
4	1	1	Driver/Office Assistant	4	17592	17592
0	0	0	Allowances		6000	9000
0	0	0	Unestablish Staff		42685	42675
0	0	0	Social Security		6051	6051
0	0	0	Honararium		600	300
0	0	0	Overtime		11578	10259
	4	**4**			**178,420**	**192,473**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
27141 FAMILY SERVICES DIVISION							
2000	**Total**	**346,541**	**776,542**	**750,734**	**847,422**	**872,147**	**891,624**
230	**PERSONAL EMOLUMENTS**	**250,041**	**532,721**	**525,018**	**616,785**	**641,163**	**660,615**
23001	Salaries	236,740	287,196	315,670	294,024	303,876	313,728
23002	Allowances	5,284	13,160	12,366	13,160	13,160	13,160
23003	Wages - unestablished staff		211,944	176,620	285,756	295,356	304,956
23004	Social Security	8,016	18,621	18,862	22,045	26,971	26,971
23005	Wages/honorarium		1,800	1,500	1,800	1,800	1,800
231	**TRAVEL & SUBSISTENCE**	**36,166**	**44,748**	**44,230**	**45,624**	**45,624**	**45,624**
23103	Subsistence allowance	16,537	25,920	25,433	26,640	26,640	26,640
23105	Other travel expenses	19,629	18,828	18,796	18,984	18,984	18,984
340	**MATERIALS & SUPPLIES**	**20,015**	**25,167**	**23,554**	**25,698**	**26,046**	**26,071**
34001	Office Supplies	4,882	5,726	4,964	5,725	5,928	6,074
34003	Medical Supplies		350	482	382	382	382
34004	Uniforms	600	5,151	4,291	5,475	5,475	5,475
34005	Household sundries	5,240	1,000	2,235	1,387	1,429	1,472
34014	Purchase of computers supplies	7,650	4,440	4,075	4,429	4,532	4,668
34015	Purchase of other office equipment	1,642	6,000	5,425	5,800	5,800	5,500
34023	Printing Services		2,500	2,082	2,500	2,500	2,500
341	**OPERATING COSTS**	**13,452**	**17,350**	**15,888**	**10,388**	**10,388**	**10,388**
34101	Operating cost - fuel	10,732	7,500	7,081	0	0	0
34102	Operating cost - advertisments		1,200	1,000	1,200	1,200	1,200
34103	Operating cost - miscellaneous	2,272	3,350	3,351	3,980	3,980	3,980
34109	Operating cost - conference & workshops	448	5,300	4,456	5,208	5,208	5,208
342	**MAINTENANCE COSTS**	**8,484**	**13,500**	**13,116**	**5,065**	**5,065**	**5,065**
34203	Repairs & Maintenance of furniture & equipment	3,792	1,100	916	1,185	1,185	1,185
34204	Repairs & Maintenance of vehicles	3,995	3,600	3,000	0	0	0
34205	Maintenance of computer - hardware	597	3,200	2,666	3,280	3,280	3,280
34208	Maintenance of other equipment		600	500	600	600	600
34210	Purchase of vehicle parts	100	5,000	6,034	0	0	0
343	**TRAINING**	**6,236**	**8,216**	**8,216**	**8,275**	**8,275**	**8,275**
34302	Fees & allowance - Training	750	5,780	4,816	5,685	5,685	5,685
34305	Training - miscellaneous	5,486	2,436	3,400	2,590	2,590	2,590
348	**CONTRACTS & CONSULTANCY**	**12,149**	**22,000**	**18,832**	**22,000**	**22,000**	**22,000**
34802	Payments to consultants	12,149	22,000	18,832	22,000	22,000	22,000
349	**RENTS & LEASES**		**17,840**	**16,257**	**17,840**	**17,840**	**17,840**
34906	Rent & lease of vehicles		17,840	16,257	17,840	17,840	17,840
350	**GRANTS**		**95,000**	**85,623**	**95,747**	**95,747**	**95,747**
35016	Grants for the care of wards of the state		95,000	85,623	95,747	95,747	95,747

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Human Development Coordinator	16	30000	38832
2	7	6	Community Development Officer	9	162660	26772
3			Community Development Officer	9		20244
4			Community Development Officer	9		25956
5			Community Development Officer	9		21876
6			Community Development Officer	9		29220
7			Community Development Officer	9		24324
8	3	3	Children Services Officer	9	78684	21876
9			Children Services Officer	9		21876
10			Children Services Officer	9		30852
11	1	1	Human Development Officer	6		15000
12	1	1	Social Worker	5	15852	17196
0	0	0	Allowances		13160	13160
0	0	0	Unestablish Staff		211944	285756
0	0	0	Social Security		18621	22045
0	0	0	Honararium		1800	1800
	13	**12**			**532,721**	**616,785**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
27151 COMMUNITY REHABILITATION DEPARTMENT							
2000	**Total**	**540,466**	**259,222**	**305,289**	**339,604**	**398,916**	**408,227**
230	**PERSONAL EMOLUMENTS**	**430,084**	**174,762**	**225,694**	**186,070**	**244,053**	**252,156**
23001	Salaries	391,495	117,756	167,565	107,628	152,100	157,044
23002	Allowances	17,605	6,000	12,018	9,000	9,000	9,000
23003	Wages - unestablished staff	5,880	34,272	28,560	56,184	68,436	71,254
23004	Social Security	15,103	5,595	8,270	6,350	7,352	7,436
23005	Wages/honorarium		1,200	1,000	1,200	1,200	1,200
23007	Overtime		9,939	8,281	5,708	5,965	6,222
231	**TRAVEL & SUBSISTENCE**	**38,960**	**11,860**	**12,619**	**9,437**	**9,437**	**9,437**
23101	Transport allowance	4,106	4,200	4,550	4,200	4,200	4,200
23102	Mileage allowance	1,082	390	324	1,482	1,482	1,482
23103	Subsistence allowance	11,326	300	1,037	960	960	960
23105	Other travel expenses	22,446	6,970	6,708	2,795	2,795	2,795
340	**MATERIALS & SUPPLIES**	**26,152**	**26,425**	**24,490**	**43,447**	**44,318**	**45,207**
34001	Office Supplies	8,441	9,000	8,442	12,796	13,180	13,574
34002	Books & Periodicals		1,200	1,000	1,350	1,350	1,350
34003	Medical Supplies	213	940	782	940	968	997
34005	Household sundries	9,495	10,000	9,136	15,221	15,679	16,146
34011	Production supplies				5,650	5,650	5,650
34014	Purchase of computers supplies	7,691	4,485	4,464	4,770	4,770	4,770
34015	Purchase of other office equipment	313	800	666	2,720	2,720	2,720
341	**OPERATING COSTS**	**27,152**	**20,605**	**18,889**	**38,249**	**38,249**	**38,249**
34101	Operating cost - fuel	16,806	6,480	5,400	22,224	22,224	22,224
34102	Operating cost - advertisments	1,845	4,000	3,332	5,300	5,300	5,300
34103	Operating cost - miscellaneous	4,472	3,000	3,479	4,225	4,225	4,225
34108	Operating cost - garbage disposal		1,125	1,005	900	900	900
34109	Operating cost - conference & workshops	4,030	6,000	5,674	5,600	5,600	5,600
342	**MAINTENANCE COSTS**	**11,870**	**13,070**	**11,999**	**16,641**	**17,100**	**17,418**
34201	Maintenance of building	1,745	3,000	2,781	3,000	3,000	3,000
34202	Maintenance of grounds	948	600	500	600	600	600
34203	Repairs & Maintenance of furniture & equipment	90	1,250	1,040	1,750	1,900	1,900
34204	Repairs & Maintenance of vehicles	8,969	4,600	4,664	6,646	6,845	7,051
34205	Maintenance of computer - hardware	119	2,620	2,182	3,645	3,754	3,867
34206	Maintenance of computer - software		1,000	832	1,000	1,000	1,000
343	**TRAINING**	**3,181**	**2,500**	**2,082**	**35,760**	**35,760**	**35,760**
34302	Fees & allowance - Training	550	2,500	2,082	13,800	13,800	13,800
34303	Examination fees - Training	224					
34305	Training - miscellaneous	2,407			21,960	21,960	21,960
348	**CONTRACTS & CONSULTANCY**	**3,067**	**10,000**	**9,516**	**10,000**	**10,000**	**10,000**
34802	Payments to consultants	3,067	10,000	9,516	10,000	10,000	10,000

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director	25	47340	48732
2		1	Deputy Director **	18		0
3	1	1	Human Development Coordinator	16	37728	25584
4	1	1	Secretary II	7	19464	20088
5	1	1	Driver	4	13224	13224
0	0	0	Allowances		6000	9000
0	0	0	Unestablish Staff		34272	56184
0	0	0	Social Security		5595	6350
0	0	0	Honararium		1200	1200
0	0	0	Overtime		9939	5708
	4	**5**			**174,762**	**186,070**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
27161 RESIDENTIAL DAYCARE SERVICES							
2000	**Total**	**165,253**	**190,844**	**187,052**	**194,061**	**200,378**	**205,777**
230	**PERSONAL EMOLUMENTS**	**77,490**	**101,140**	**101,920**	**108,782**	**113,551**	**117,358**
23001	Salaries		18,120	15,100	18,948	19,776	20,604
23003	Wages - unestablished staff	73,096	61,325	67,299	78,226	81,350	84,274
23004	Social Security	4,394	4,654	4,555	5,353	5,353	5,353
23005	Wages/honorarium		600	500	300	300	300
23007	Overtime		16,441	14,466	5,955	6,772	6,827
340	**MATERIALS & SUPPLIES**	**56,994**	**54,354**	**53,487**	**56,506**	**58,054**	**59,646**
34001	Office Supplies	563	2,628	2,190	2,643	2,724	2,803
34003	Medical Supplies	1,866	2,318	1,950	2,322	2,392	2,463
34004	Uniforms	782	1,798	1,498	1,909	1,966	2,025
34005	Household sundries	8,198	5,674	5,972	7,086	7,298	7,517
34006	Food	40,223	33,677	34,361	33,567	34,574	35,614
34011	Production supplies		192	160	192	192	192
34014	Purchase of computers supplies	903	2,500	2,082	2,500	2,500	2,500
34015	Purchase of other office equipment		1,375	1,393	1,375	1,375	1,375
34017	Purchase of test equipment		880	732	880	880	880
34027	Purchase of clothing and sundries for person in institutions	4,460	3,312	3,149	4,032	4,153	4,278
341	**OPERATING COSTS**	**8,047**	**11,637**	**10,334**	**5,792**	**5,792**	**5,792**
34103	Operating cost - miscellaneous	7,407	11,237	10,002	5,392	5,392	5,392
34109	Operating cost - conference & workshops	640	400	332	400	400	400
342	**MAINTENANCE COSTS**	**4,698**	**4,125**	**3,964**	**5,875**	**5,875**	**5,875**
34201	Maintenance of building	2,908	1,200	1,289	1,600	1,600	1,600
34202	Maintenance of grounds	1,220	1,200	1,240	720	720	720
34203	Repairs & Maintenance of furniture & equipment	420	750	624	2,580	2,580	2,580
34205	Maintenance of computer - hardware		400	332	400	400	400
34208	Maintenance of other equipment	150	575	479	575	575	575
343	**TRAINING**	**5,447**	**6,088**	**5,072**	**6,056**	**6,056**	**6,056**
34302	Fees & allowance - Training	343	4,600	3,832	4,600	4,600	4,600
34305	Training - miscellaneous	5,104	1,488	1,240	1,456	1,456	1,456
346	**PUBLIC UTILITIES**	**3,825**	**5,400**	**5,089**	**5,400**	**5,400**	**5,400**
34602	Gas - butane	3,825	5,400	5,089	5,400	5,400	5,400
350	**GRANTS**	**8,752**	**8,100**	**7,185**	**5,650**	**5,650**	**5,650**
35016	Grants for the care of wards of the state	8,752	8,100	7,185	5,650	5,650	5,650

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Supervisor	10	18120	18948
0	0	0	Unestablish Staff		61325	78226
0	0	0	Social Security		4654	5353
0	0	0	Honararium		600	300
0	0	0	Overtime		16441	5955
	1	**1**			**101,140**	**108,782**

		Approved Budget FY 13/14	Projected Outturn FY 13/14	Approved Estimates FY 14/15	Forecast Budget FY 15/16	Forecast Budget FY 16/17
27181 CHILD PLACEMENT & SPECIALIZED SERVICES						
2000	**Total**	**384,243**	**332,838**	**363,746**	**368,358**	**372,718**
230	**PERSONAL EMOLUMENTS**	**124,199**	**103,499**	**117,431**	**121,571**	**125,711**
23001	Salaries	98,364	81,970	94,044	97,368	100,692
23003	Wages - unestablished staff	21,060	17,550	18,612	19,428	20,244
23004	Social Security	4,175	3,479	4,175	4,175	4,175
23005	Wages/honorarium	600	500	600	600	600
231	**TRAVEL & SUBSISTENCE**	**20,494**	**18,791**	**20,909**	**20,909**	**20,909**
23103	Subsistence allowance	8,840	8,252	9,360	9,360	9,360
23105	Other travel expenses	11,654	10,539	11,549	11,549	11,549
340	**MATERIALS & SUPPLIES**	**7,012**	**6,067**	**28,241**	**28,671**	**28,847**
34001	Office Supplies	3,185	2,714	3,210	3,527	3,587
34002	Books & Periodicals	500	416	450	450	450
34003	Medical Supplies	680	566	694	715	736
34004	Uniforms	1,208	1,006	22,009	22,045	22,082
34011	Production supplies	570	474	1,008	1,038	1,069
34014	Purchase of computers supplies	869	891	870	896	923
341	**OPERATING COSTS**	**16,348**	**15,268**	**1,898**	**1,940**	**1,983**
34101	Operating cost - fuel	13,848	12,882	0	0	0
34102	Operating cost - advertisments	2,100	1,750	1,400	1,442	1,485
34103	Operating cost - miscellaneous	400	636	498	498	498
342	**MAINTENANCE COSTS**	**1,344**	**1,120**			
34204	Repairs & Maintenance of vehicles	1,344	1,120	0	0	0
343	**TRAINING**	**4,616**	**4,519**	**4,460**	**4,460**	**4,460**
34302	Fees & allowance - Training	1,700	1,416	1,700	1,700	1,700
34305	Training - miscellaneous	2,916	3,103	2,760	2,760	2,760
348	**CONTRACTS & CONSULTANCY**	**5,720**	**4,766**	**5,600**	**5,600**	**5,600**
34802	Payments to consultants	5,720	4,766	5,600	5,600	5,600
349	**RENTS & LEASES**	**1,600**	**1,332**	**1,600**	**1,600**	**1,600**
34906	Rent & lease of vehicles	1,600	1,332	1,600	1,600	1,600
350	**GRANTS**	**202,910**	**177,476**	**183,608**	**183,608**	**183,608**
35016	Grants for the care of wards of the state	202,910	177,476	183,608	183,608	183,608

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Counsellor	14	26100	30900
2	1	1	Children Services Officer	9	25248	24324
3	2	2	Community Development Officer PS 6	9	19428	19392
4			Community Development Officer	9	27588	19428
0	0	0	Unestablish Staff		21060	18612
0	0	0	Social Security			4175
0	0	0	Honararium		600	600
	4	**4**			**120,024**	**117,431**

		Approved Budget FY 13/14	Projected Outturn FY 13/14	Approved Estimates FY 14/15	Forecast Budget FY 15/16	Forecast Budget FY 16/17
27191 MILE 14 GIRLS HOME						
2000	**Total**	**182,152**	**170,060**	**182,783**	**186,834**	**190,706**
230	**PERSONAL EMOLUMENTS**	**60,367**	**59,467**	**61,073**	**62,717**	**64,501**
23001	Salaries	29,200	24,332	29,200	29,200	29,200
23003	Wages - unestablished staff	25,356	28,961	25,740	27,252	28,764
23004	Social Security	3,342	3,847	3,259	3,259	3,342
23005	Wages/honorarium	600	500	300	300	300
23007	Overtime	1,869	1,827	2,574	2,706	2,895
231	**TRAVEL & SUBSISTENCE**	**12,480**	**12,480**	**12,480**	**12,480**	**12,480**
23101	Transport allowance	12,480	12,480	12,480	12,480	12,480
340	**MATERIALS & SUPPLIES**	**85,415**	**76,849**	**78,764**	**81,171**	**83,259**
34001	Office Supplies	1,510	1,258	1,588	1,817	1,620
34003	Medical Supplies	1,455	1,211	1,306	1,345	1,386
34004	Uniforms	470	390	725	747	747
34005	Household sundries	14,830	13,213	8,169	8,414	8,666
34006	Food	56,060	50,901	52,432	54,005	55,618
34012	Schools supplies	2,500	2,082	3,762	3,800	3,913
34014	Purchase of computers supplies	1,740	1,450	1,263	1,263	1,263
34015	Purchase of other office equipment	850	783	850	850	850
34027	Purchase of clothing and sundries for person in institutions	6,000	5,560	8,669	8,930	9,197
341	**OPERATING COSTS**	**1,150**	**1,152**	**1,716**	**1,716**	**1,716**
34103	Operating cost - miscellaneous	1,150	1,152	1,716	1,716	1,716
342	**MAINTENANCE COSTS**	**7,360**	**6,172**	**9,700**	**9,700**	**9,700**
34201	Maintenance of building	3,460	2,924	5,500	5,500	5,500
34202	Maintenance of grounds	1,500	1,250	1,800	1,800	1,800
34203	Repairs & Maintenance of furniture & equipment	2,000	1,666	2,000	2,000	2,000
34205	Maintenance of computer - hardware	400	332	400	400	400
343	**TRAINING**			**1,690**	**1,690**	**1,690**
34302	Fees & allowance - Training			1,090	1,090	1,090
34305	Training - miscellaneous			600	600	600
346	**PUBLIC UTILITIES**	**2,340**	**2,150**	**2,340**	**2,340**	**2,340**
34602	Gas - butane	2,340	2,150	2,340	2,340	2,340
350	**GRANTS**	**13,040**	**11,791**	**15,020**	**15,020**	**15,020**
35016	Grants for the care of wards of the state	13,040	11,791	15,020	15,020	15,020

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Foster Parent	Contract	19200	19200
2	1	1	Assitant Foster Parent	Contract	10000	10000
0	0	0	Unestablish Staff		25356	25740
0	0	0	Social Security		3342	3259
0	0	0	Honararium		600	300
0	0	0	Overtime		1869	2574
	2	**2**			**60,367**	**61,073**

27201 GENDER INTEGRATION		Approved Budget FY 13/14	Projected Outturn FY 13/14	Approved Estimates FY 14/15	Forecast Budget FY 15/16	Forecast Budget FY 16/17
2000	**Total**	**175,236**	**149,789**	**161,321**	**171,968**	**176,520**
230	**PERSONAL EMOLUMENTS**	**106,336**	**88,612**	**109,888**	**113,040**	**116,592**
23001	Salaries	102,396	85,330	105,948	109,500	113,052
23004	Social Security	3,340	2,782	3,340	3,340	3,340
23005	Wages/honorarium	600	500	600	200	200
231	**TRAVEL & SUBSISTENCE**	**9,700**	**8,731**	**9,200**	**9,200**	**9,200**
23101	Transport allowance	1,000	832	0		
23103	Subsistence allowance	3,000	3,005	3,200	3,200	3,200
23105	Other travel expenses	5,700	4,894	6,000	6,000	6,000
340	**MATERIALS & SUPPLIES**	**5,250**	**4,372**	**5,290**	**5,790**	**6,290**
34001	Office Supplies	1,000	832	1,000	1,000	1,000
34002	Books & Periodicals	250	208	250	250	250
34011	Production supplies	4,000	3,332	4,040	4,540	5,040
341	**OPERATING COSTS**	**41,920**	**38,052**	**32,443**	**37,588**	**38,088**
34102	Operating cost - advertisments	4,500	4,099	1,528	1,528	2,028
34103	Operating cost - miscellaneous	32,320	29,703	25,600	30,000	30,000
34109	Operating cost - conference & workshops	5,100	4,250	5,315	6,060	6,060
343	**TRAINING**	**6,400**	**5,332**	**3,000**	**3,350**	**3,350**
34301	Course costs	5,400	4,500	1,000	1,000	1,000
34302	Fees & allowance - Training	600	500	600	600	600
34305	Training - miscellaneous	400	332	1,400	1,750	1,750
348	**CONTRACTS & CONSULTANCY**	**5,630**	**4,690**	**1,500**	**3,000**	**3,000**
34802	Payments to consultants	5,630	4,690	1,500	3,000	3,000

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Humand Dev. Coordinator	16	27792	28896
2	3	3	Women Dev. Officer	9	74604	27588
3			Women Dev. Officer	9		21876
4			Women Dev. Officer	9		27588
0	0	0	Social Security		3340	3340
0	0	0	Honararium		600	600
	4	**4**			**106,336**	**109,888**

		Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
27211 GENDER BASED VIOLENCE SERVICES						
2000	**Total**	**151,509**	**126,837**	**182,678**	**188,636**	**196,668**
230	**PERSONAL EMOLUMENTS**	**103,384**	**86,152**	**106,548**	**108,996**	**110,628**
23001	Salaries	80,316	66,930	83,580	86,028	87,660
23003	Wages - unestablished staff	19,428	16,190	19,428	19,428	19,428
23004	Social Security	3,340	2,782	3,340	3,340	3,340
23005	Wages/honorarium	300	250	200	200	200
231	**TRAVEL & SUBSISTENCE**	**7,435**	**6,583**	**6,250**	**7,860**	**7,860**
23103	Subsistence allowance	3,000	2,810	2,050	3,200	3,200
23105	Other travel expenses	4,435	3,773	4,200	4,660	4,660
340	**MATERIALS & SUPPLIES**	**4,600**	**3,832**	**5,687**	**5,687**	**5,687**
34001	Office Supplies	600	500	600	600	600
34002	Books & Periodicals	200	166	200	200	200
34011	Production supplies	3,800	3,166	4,886	4,886	4,886
341	**OPERATING COSTS**	**29,940**	**25,148**	**28,968**	**28,968**	**28,968**
34102	Operating cost - advertisments	5,400	4,500	7,168	7,168	7,168
34103	Operating cost - miscellaneous	19,240	16,032	13,800	13,800	13,800
34109	Operating cost - conference & workshops	5,300	4,616	8,000	8,000	8,000
343	**TRAINING**	**2,150**	**1,790**	**2,125**	**2,125**	**2,125**
34301	Course costs	1,500	1,250	475	475	475
34305	Training - miscellaneous	650	540	1,650	1,650	1,650
348	**CONTRACTS & CONSULTANCY**	**4,000**	**3,332**	**33,100**	**35,000**	**41,400**
34802	Payments to consultants	4,000	3,332	33,100	35,000	41,400

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	3	3	Women Dev. Officer	9	80316	24324
2			Women Dev. Officer	9		31668
3			Women Dev. Officer	9		27588
0	0	0	Unestablish Staff		19428	19428
0	0	0	Social Security		3340	3340
0	0	0	Honararium		300	200
	3	**3**			**103,384**	**106,548**

		Approved Budget FY 13/14	Projected Outturn FY 13/14	Approved Estimates FY 14/15	Forecast Budget FY 15/16	Forecast Budget FY 16/17
27221 ECONOMIC EMPOWERMENT						
2000	**Total**	**133,505**	**115,165**	**125,056**	**130,433**	**130,433**
230	**PERSONAL EMOLUMENTS**	**35,630**	**29,690**	**35,630**	**35,630**	**35,630**
23001	Salaries	33,960	28,300	33,960	33,960	33,960
23004	Social Security	1,670	1,390	1,670	1,670	1,670
231	**TRAVEL & SUBSISTENCE**	**3,900**	**3,250**	**1,782**	**2,610**	**2,610**
23103	Subsistence allowance	1,200	1,000	1,200	1,500	1,500
23105	Other travel expenses	2,700	2,250	582	1,110	1,110
340	**MATERIALS & SUPPLIES**	**30,175**	**25,663**	**24,480**	**26,169**	**26,169**
34001	Office Supplies	4,200	3,500	1,000	1,000	1,000
34002	Books & Periodicals	800	666	800	800	800
34003	Medical Supplies	1,475	1,229	1,400	1,400	1,400
34005	Household sundries	7,500	6,770	4,009	5,699	5,699
34011	Production supplies	13,000	10,832	13,871	13,871	13,871
34015	Purchase of other office equipment	3,200	2,666	3,400	3,400	3,400
341	**OPERATING COSTS**	**52,100**	**46,816**	**39,364**	**39,364**	**39,364**
34102	Operating cost - advertisments	6,000	5,000	4,050	4,050	4,050
34103	Operating cost - miscellaneous	12,000	13,000	20,160	20,160	20,160
34107	Operating cost - office cleaning	1,200	1,000	1,204	1,204	1,204
34108	Operating cost - garbage disposal	2,900	2,416	900	900	900
34109	Operating cost - conference & workshops	30,000	25,400	13,050	13,050	13,050
342	**MAINTENANCE COSTS**	**2,100**	**1,748**	**2,800**	**3,260**	**3,260**
34203	Repairs & Maintenance of furniture & equipment	800	666	800	1,260	1,260
34205	Maintenance of computer - hardware	1,000	832	1,000	1,000	1,000
34209	Purchase of spares for equipment	300	250	1,000	1,000	1,000
343	**TRAINING**	**3,100**	**2,582**	**3,100**	**3,500**	**3,500**
34302	Fees & allowance - Training	2,300	1,916	2,300	2,300	2,300
34305	Training - miscellaneous	800	666	800	1,200	1,200
348	**CONTRACTS & CONSULTANCY**	**3,200**	**2,666**	**15,700**	**17,700**	**17,700**
34802	Payments to consultants	3,200	2,666	15,700	17,700	17,700
349	**RENTS & LEASES**	**3,300**	**2,750**	**2,200**	**2,200**	**2,200**
34904	Rent & lease of office equipment	1,200	1,000	1,000	1,000	1,000
34906	Rent & lease of vehicles	2,100	1,750	1,200	1,200	1,200

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Job Placement Officer	Contract	16980	16980
2	1	1	Family Support Officer	Contract	16980	16980
0	0	0	Social Security		1670	1670
	2	**2**			**35,630**	**35,630**

		Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
27231 COURT AND CASE MANAGEMENT SERVICES						
2000	**Total**	**303,271**	**254,717**	**272,484**	**306,972**	**313,814**
230	**PERSONAL EMOLUMENTS**	**197,122**	**164,268**	**178,275**	**211,782**	**217,778**
23001	Salaries	81,960	68,300	83,424	113,068	116,136
23003	Wages - unestablished staff	105,612	88,010	86,436	89,364	92,292
23004	Social Security	8,350	6,958	7,515	8,350	8,350
23005	Wages/honorarium	1,200	1,000	900	1,000	1,000
231	**TRAVEL & SUBSISTENCE**	**49,690**	**41,500**	**33,459**	**33,459**	**33,459**
23102	Mileage allowance	975	811	975	975	975
23103	Subsistence allowance	25,950	21,624	10,080	10,080	10,080
23105	Other travel expenses	22,765	19,065	22,404	22,404	22,404
340	**MATERIALS & SUPPLIES**	**34,159**	**30,369**	**41,850**	**42,231**	**43,077**
34001	Office Supplies	12,385	11,248	12,234	12,601	12,980
34004	Uniforms	4,696	3,912	7,920	7,920	7,920
34005	Household sundries			4,088	4,088	4,088
34012	Schools supplies	7,908	6,590	7,903	7,917	8,384
34014	Purchase of computers supplies	1,170	1,954	1,455	1,455	1,455
34027	Purchase of clothing and sundries for person in institutions	8,000	6,666	8,250	8,250	8,250
341	**OPERATING COSTS**	**16,700**	**13,914**	**13,000**	**13,600**	**13,600**
34101	Operating cost - fuel	7,600	6,332	0	0	0
34102	Operating cost - advertisments	4,000	3,332	8,000	8,600	8,600
34109	Operating cost - conference & workshops	5,100	4,250	5,000	5,000	5,000
342	**MAINTENANCE COSTS**	**3,600**	**3,000**	**3,500**	**3,500**	**3,500**
34205	Maintenance of computer - hardware	3,600	3,000	3,500	3,500	3,500
343	**TRAINING**	**2,000**	**1,666**	**2,400**	**2,400**	**2,400**
34305	Training - miscellaneous	2,000	1,666	2,400	2,400	2,400

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	5	5	Community Rehab Officer	6	81960	0
2			Community Rehab Officer	6		25980
3			Community Rehab Officer	6		18660
4			Community Rehab Officer	6		20124
5			Community Rehab Officer	6		18660
0	0	0	Unestablish Staff		105612	86436
0	0	0	Social Security		8350	7515
0	0	0	Honararium		300	900
	5	**5**			**196,222**	**178,275**

		Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
27241 COUNSELLING SERVICES						
2000	**Total**	**96,961**	**83,388**	**96,312**	**98,449**	**100,613**
230	**PERSONAL EMOLUMENTS**	**49,214**	**41,010**	**49,802**	**51,494**	**53,186**
23001	Salaries	37,728	31,440	37,728	38,832	39,936
23003	Wages - unestablished staff	9,816	8,180	10,404	10,992	11,580
23004	Social Security	1,670	1,390	1,670	1,670	1,670
231	**TRAVEL & SUBSISTENCE**	**12,280**	**10,700**	**14,910**	**14,910**	**14,910**
23103	Subsistence allowance	7,800	6,960	8,160	8,160	8,160
23105	Other travel expenses	4,480	3,740	6,750	6,750	6,750
340	**MATERIALS & SUPPLIES**	**19,462**	**17,267**	**20,790**	**21,175**	**21,571**
34001	Office Supplies	6,000	5,189	5,960	6,138	6,323
34002	Books & Periodicals	2,000	1,666	2,000	2,000	2,000
34003	Medical Supplies	177	147	171	176	181
34004	Uniforms	1,300	1,082	1,384	1,426	1,468
34005	Household sundries	4,225	4,006	5,324	5,484	5,647
34011	Production supplies	1,550	1,290	1,550	1,550	1,550
34014	Purchase of computers supplies	3,210	3,055	2,831	2,831	2,831
34015	Purchase of other office equipment	1,000	832	1,570	1,570	1,570
341	**OPERATING COSTS**	**10,635**	**9,674**	**5,300**	**5,330**	**5,361**
34101	Operating cost - fuel	6,660	6,364	0	0	0
34102	Operating cost - advertisments	400	332	1,600	1,600	1,600
34103	Operating cost - miscellaneous	925	770	1,000	1,030	1,061
34109	Operating cost - conference & workshops	2,650	2,208	2,700	2,700	2,700
342	**MAINTENANCE COSTS**	**3,370**	**2,806**	**3,560**	**3,560**	**3,560**
34203	Repairs & Maintenance of furniture & equipment	750	624	1,000	1,000	1,000
34205	Maintenance of computer - hardware	1,620	1,350	1,560	1,560	1,560
34206	Maintenance of computer - software	1,000	832	1,000	1,000	1,000
343	**TRAINING**	**2,000**	**1,931**	**1,950**	**1,980**	**2,025**
34305	Training - miscellaneous	2,000	1,931	1,950	1,980	2,025

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Counselor/Coordinator	16	37728	37728
0	0	0	Unestablish Staff		9816	10404
0	0	0	Social Security		1670	1670
	1	**1**			**49,214**	**49,802**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30451 CONSCIOUS YOUTH DEVELOPMENT PROGRAM							
2000	**Total**	**286,203**	**362,806**	**340,674**	**267,176**	**274,555**	**278,653**
230	**PERSONAL EMOLUMENTS**	**136,307**	**182,301**	**178,597**	**140,210**	**142,968**	**146,388**
23001	Salaries	132,473	173,892	170,627	135,204	137,796	140,388
23002	Allowances		3,396	2,830	828	828	1,656
23004	Social Security	3,834	5,013	5,141	4,178	4,344	4,344
231	**TRAVEL & SUBSISTENCE**	**2,213**	**5,680**	**4,732**	**6,680**	**6,770**	**6,863**
23103	Subsistence allowance	817	2,880	2,400	3,680	3,680	3,680
23105	Other travel expenses	1,396	2,800	2,332	3,000	3,090	3,183
340	**MATERIALS & SUPPLIES**	**22,413**	**27,103**	**26,302**	**24,972**	**29,503**	**30,088**
34001	Office Supplies	5,543	7,000	6,779	4,997	5,147	5,302
34002	Books & Periodicals	4,317	980	816	960	960	960
34003	Medical Supplies	158	256	212	256	256	256
34004	Uniforms	3,821	1,200	1,000	1,800	1,800	1,800
34005	Household sundries	5,118	5,870	6,512	5,857	6,033	6,214
34006	Food	2,303	2,000	2,821	2,037	2,098	2,161
34014	Purchase of computers supplies	903	6,018	5,014	2,090	6,234	6,421
34015	Purchase of other office equipment	250	3,094	2,578	3,975	3,975	3,975
34023	Printing Services		685	570	3,000	3,000	3,000
341	**OPERATING COSTS**	**52,660**	**58,328**	**53,309**	**27,409**	**27,409**	**27,409**
34101	Operating cost - fuel	43,201	22,500	22,862	18,228	18,228	18,228
34102	Operating cost - advertisments	270	1,500	1,250	1,500	1,500	1,500
34103	Operating cost - miscellaneous	7,213	30,000	25,593	3,530	3,530	3,530
34106	Operating cost - mail delivery		328	272	151	151	151
34109	Operating cost - conference & workshops	1,975	4,000	3,332	4,000	4,000	4,000
342	**MAINTENANCE COSTS**	**31,480**	**35,894**	**32,426**	**35,705**	**35,705**	**35,705**
34201	Maintenance of building	1,166	6,114	5,094	6,040	6,040	6,040
34203	Repairs & Maintenance of furniture & equipment	5,385	7,200	6,603	7,748	7,748	7,748
34204	Repairs & Maintenance of vehicles	10,646	7,328	6,106	6,902	6,902	6,902
34205	Maintenance of computer - hardware	270	3,135	2,611	3,215	3,215	3,215
34208	Maintenance of other equipment	1,406	1,000	832	1,000	1,000	1,000
34209	Purchase of spares for equipment	2,000	5,117	4,263	4,800	4,800	4,800
34210	Purchase of vehicle parts	10,608	6,000	6,918	6,000	6,000	6,000
343	**TRAINING**	**24,651**	**29,500**	**25,100**	**8,200**	**8,200**	**8,200**
34302	Fees & allowance - Training	2,445	25,000	20,832	3,000	3,000	3,000
34305	Training - miscellaneous	22,206	4,500	4,268	5,200	5,200	5,200
346	**PUBLIC UTILITIES**	**16,479**	**18,000**	**15,209**	**18,000**	**18,000**	**18,000**
34604	Telephones	16,479	18,000	15,209	18,000	18,000	18,000
348	**CONTRACTS & CONSULTANCY**		**6,000**	**5,000**	**6,000**	**6,000**	**6,000**
34802	Payments to consultants		6,000	5,000	6,000	6,000	6,000

I. OBJECTIVE

This programme provides for the following functions:-

(a) To foster relationships with youths and dominish conflicts

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director	21	39600	39600
2	1		Deputy Director **	18	40728	0
3	1	1	Counselor	14	29940	31860
4	1	1	Admin. Asst.	10	33024	33024
5	1	1	Secretary 111	4	12600	13224
6	1	1	Janitor/Caretaker	2	8748	9252
7	1	1	General Helper	2	9252	8244
0	0	0	Allowances		828	828
0	0	0	Social Security		5013	4178
	7	**6**			**179,733**	**140,210**

29 MINISTRY OF WORKS AND TRANSPORT

SUMMARY

Cost Centre		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
26088	26088 Terminal Management Unit	859,105	874,134	914,593	896,455	998,456	1,038,866
29017	29017 Central Administration	2,169,048	2,502,840	2,441,090	2,240,148	2,312,424	2,326,116
29028	29028 Belmopan Administration	414,337	522,603	519,811	511,839	520,160	525,629
29032	29032 Corozal District	707,195	725,757	750,014	760,662	763,697	766,733
29043	29043 Orange Walk District	826,451	814,579	852,738	835,533	838,219	840,403
29051	29051 Belize District	826,331	830,744	850,332	758,225	763,036	767,848
29064	29064 Cayo District	963,179	950,661	983,272	969,075	972,012	974,952
29075	29075 Stann Creek District	903,288	862,496	882,670	846,979	849,929	852,881
29086	29086 Toledo District	1,085,847	947,481	963,715	878,809	880,200	881,592
29108	29108 Engineering Administration	398,286	433,370	404,547	468,414	475,709	482,005
29148	29148 Mechanical Administration	555,416	537,488	554,563	613,666	615,874	618,082
29168	29168 Soil and Survey Administration	255,557	346,413	328,345	364,003	367,938	371,814
29178	29178 Management Information System	75,695	125,975	116,071	129,137	130,095	131,055
29188	29188 Transport Administration	977,345	1,253,455	1,215,091	1,414,454	1,455,651	1,479,301
29198	29198 Traffic Enforcement	780,921	903,149	912,577	1,025,690	1,052,841	1,080,244
33157	33157 Postal Services - Head Office	2,414,021	2,496,196	2,527,545	2,505,311	2,548,410	2,584,222
33162	33162 District Post Office - Corozal	177,731	191,018	182,738	193,789	196,909	200,112
33173	33173 District Post Office - Orange Walk	134,643	157,932	157,235	151,838	154,650	157,565
33181	33181 District Post Office - Belize	224,728	274,072	269,823	282,991	288,463	293,935
33194	33194 District Post Office - Cayo	202,799	229,120	228,244	245,867	251,194	256,792
33205	33205 District Post Office - Stann Creek	232,808	199,811	204,691	257,727	265,295	271,668
33216	33216 District Post Office - Toledo	110,194	164,563	153,403	123,670	126,406	129,391
33228	33228 District Post Office - Belmopan	151,873	125,284	134,864	178,477	183,054	187,925
5000	29 MINISTRY OF WORKS AND TRANSPORT	20,810,575	20,032,190	22,569,527	22,050,000		
6000	29 MINISTRY OF WORKS AND TRANSPORT	18,114,367	24,700,000	21,602,242	31,623,723		

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
26088 TERMINAL MANAGEMENT UNIT							
2000	**Total**	**859,105**	**874,134**	**914,593**	**896,455**	**998,456**	**1,038,866**
230	**PERSONAL EMOLUMENTS**	**800,303**	**779,328**	**828,903**	**785,930**	**887,931**	**928,341**
23002	Allowances		24,800	20,666	25,200	26,400	26,400
23003	Wages - unestablished staff	757,271	713,232	762,314	720,108	815,232	854,726
23004	Social Security	43,031	41,296	45,923	40,622	46,299	47,215
231	**TRAVEL & SUBSISTENCE**	**3,030**	**7,906**	**7,398**	**8,250**	**8,250**	**8,250**
23102	Mileage allowance	2,163	4,306	3,588	4,438	4,438	4,438
23103	Subsistence allowance	699	2,400	2,618	2,580	2,580	2,580
23105	Other travel expenses	168	1,200	1,192	1,232	1,232	1,232
340	**MATERIALS & SUPPLIES**	**18,947**	**20,900**	**18,992**	**45,627**	**45,627**	**45,627**
34001	Office Supplies	3,651	1,800	1,870	6,050	6,050	6,050
34003	Medical Supplies		500	416	496	496	496
34004	Uniforms		10,000	8,332	18,013	18,013	18,013
34005	Household sundries	15,207	6,600	6,708	18,787	18,787	18,787
34015	Purchase of other office equipment	89	2,000	1,666	2,282	2,282	2,282
341	**OPERATING COSTS**	**15,565**	**22,500**	**22,452**	**23,859**	**23,859**	**23,859**
34102	Operating cost - advertisments		1,500	1,250	1,500	1,500	1,500
34103	Operating cost - miscellaneous	5,422	3,000	2,836	975	975	975
34108	Operating cost - garbage disposal	10,143	18,000	18,366	21,384	21,384	21,384
342	**MAINTENANCE COSTS**	**21,260**	**43,500**	**36,848**	**32,789**	**32,789**	**32,789**
34201	Maintenance of building	12,608	23,000	19,766	12,347	12,347	12,347
34202	Maintenance of grounds	6,728	18,000	15,000	18,000	18,000	18,000
34203	Repairs & Maintenance of furniture & equipment	1,725	1,900	1,582	1,900	1,900	1,900
34205	Maintenance of computer - hardware	200	600	500	542	542	542

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
0	0	0	Allowances		24800	25200
0	0	0	Unestablish Staff		713232	720108
0	0	0	Social Security		41296	40622
	0	**0**			**779,328**	**785,930**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
29017 CENTRAL ADMINISTRATION							
2000	**Total**	**2,169,048**	**2,502,840**	**2,441,090**	**2,240,148**	**2,312,424**	**2,326,116**
230	**PERSONAL EMOLUMENTS**	**1,157,168**	**1,398,840**	**1,377,363**	**1,080,264**	**1,093,953**	**1,107,645**
23001	Salaries	1,116,656	912,388	965,661	922,108	935,065	948,025
23002	Allowances	300	57,900	48,250	49,600	49,600	49,600
23003	Wages - unestablished staff	13,233	398,672	332,226	81,940	82,672	83,404
23004	Social Security	26,980	29,880	31,226	26,616	26,616	26,616
231	**TRAVEL & SUBSISTENCE**	**39,512**	**49,000**	**45,538**	**50,099**	**50,099**	**50,099**
23102	Mileage allowance	4,907	2,000	1,666	2,015	2,015	2,015
23103	Subsistence allowance	30,641	12,000	14,543	24,000	24,000	24,000
23105	Other travel expenses	3,964	35,000	29,329	24,084	24,084	24,084
340	**MATERIALS & SUPPLIES**	**23,307**	**26,000**	**24,795**	**42,341**	**42,340**	**42,340**
34001	Office Supplies	11,300	9,000	7,712	24,040	24,040	24,040
34005	Household sundries	9,522	7,000	7,513	8,000	8,000	8,000
34014	Purchase of computers supplies	2,485	10,000	9,570	10,300	10,300	10,300
341	**OPERATING COSTS**	**159,842**	**134,000**	**134,840**	**230,970**	**230,970**	**230,970**
34101	Operating cost - fuel	27,677	110,000	100,437	184,140	184,140	184,140
34102	Operating cost - advertisments	67,421	20,000	17,166	33,750	33,750	33,750
34103	Operating cost - miscellaneous	64,727	3,000	16,405	12,000	12,000	12,000
34106	Operating cost - mail delivery	17	1,000	832	1,080	1,080	1,080
342	**MAINTENANCE COSTS**	**528,576**	**615,000**	**582,768**	**556,473**	**615,062**	**615,062**
34201	Maintenance of building	47,623	138,000	116,060	138,062	138,062	138,062
34204	Repairs & Maintenance of vehicles	381,141	22,000	70,074	22,000	22,000	22,000
34209	Purchase of spares for equipment	45,789	425,000	354,290	366,410	425,000	425,000
34210	Purchase of vehicle parts	54,023	30,000	42,345	30,000	30,000	30,000
346	**PUBLIC UTILITIES**	**260,643**	**280,000**	**275,786**	**280,000**	**280,000**	**280,000**
34604	Telephones	260,643	280,000	275,786	280,000	280,000	280,000

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Minister		81000	81000
2	1	1	Minister Aide	Contract	24000	24000
3	1	1	Chief Executive Officer	Contract	69400	69400
4	1	1	Administrative Officer	21	38832	39936
5	2	2	Finance Officer 11	18	83856	86256
6	1	1	Administrative Assistant	10	32196	33024
7	1	1	Procurement Officer	Contract	30000	30000
8	1	1	Senior Secretary	14	32820	33780
9	1	1	Secretary II	7	20364	20364
10	4	5	First Class Clerk	7	82224	105660
11	7	6	Second Class Clerk	4	90696	76848
12	1	1	Secretary III	4	15720	10104
13	2	2	Office Assistant	1	17280	17736
14	1	1	Project Manager-PEU/AMS	Contract	70000	70000
15	2	2	Project Engineer-AMS/PEU	Contract	130000	130000
16	1	1	Office Manager-AMS/PEU	Contract	52000	52000
17	1	1	Office Assistant- AMS/PEU	Contract	42000	42000
0	0	0	Allowances		57900	49600
0	0	0	Unestablish Staff		398672	81940
0	0	0	Social Security		29880	26616
	29	**29**			**1,398,840**	**1,080,264**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
29028 BELMOPAN ADMINISTRATION							
2000	**Total**	**414,337**	**522,603**	**519,811**	**511,839**	**520,160**	**525,629**
230	**PERSONAL EMOLUMENTS**	**294,686**	**365,103**	**367,727**	**352,329**	**360,651**	**366,120**
23001	Salaries	284,467	268,500	284,599	274,649	282,888	288,357
23003	Wages - unestablished staff		83,569	69,640	64,981	64,981	64,981
23004	Social Security	10,219	13,034	13,488	12,699	12,782	12,782
231	**TRAVEL & SUBSISTENCE**	**8,615**	**18,000**	**17,231**	**18,000**	**18,000**	**18,000**
23103	Subsistence allowance	8,615	15,000	14,731	15,000	15,000	15,000
23105	Other travel expenses		3,000	2,500	3,000	3,000	3,000
340	**MATERIALS & SUPPLIES**	**36,961**	**41,500**	**41,398**	**37,400**	**37,400**	**37,400**
34001	Office Supplies	21,937	20,000	20,979	12,000	12,000	12,000
34002	Books & Periodicals	3,414	2,500	2,082	2,400	2,400	2,400
34005	Household sundries	11,610	3,000	5,005	3,000	3,000	3,000
34013	Building and construction supplies		16,000	13,332	20,000	20,000	20,000
341	**OPERATING COSTS**	**12,321**	**20,000**	**19,803**	**24,107**	**24,107**	**24,107**
34101	Operating cost - fuel	12,321	20,000	19,803	24,107	24,107	24,107
342	**MAINTENANCE COSTS**	**61,753**	**78,000**	**73,652**	**80,003**	**80,002**	**80,002**
34201	Maintenance of building	41,889	46,000	44,574	46,000	46,000	46,000
34202	Maintenance of grounds	13,181	10,000	10,566	10,000	10,000	10,000
34204	Repairs & Maintenance of vehicles	6,682	11,000	9,346	12,002	12,002	12,002
34210	Purchase of vehicle parts		11,000	9,166	12,000	12,000	12,000

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	2	2	Architect	18	64728	70344
2	1	1	District Technical Supervisor	14	37620	38580
3	1	1	Asst. District Technical Supervisor	10	17292	17292
4	1	1	Buildings Superintendent	8	25488	26292
5	1	1	Maintenance Technician	6	19392	20856
6	2	2	Draughtsman I	8	52620	53496
7	2	2	Draughtsman II	5	34985	34985
8	1	1	Building Foreman	6	12804	12804
0	0	0	Unestablish Staff		83569	64981
0	0	0	Social Security		13034	12699
	11	**11**			**361,532**	**352,329**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
29032 COROZAL DISTRICT							
2000	**Total**	**707,195**	**725,757**	**750,014**	**760,662**	**763,697**	**766,733**
230	**PERSONAL EMOLUMENTS**	**537,194**	**522,357**	**548,488**	**548,161**	**551,197**	**554,233**
23001	Salaries	511,351	136,960	218,687	131,356	134,392	137,428
23003	Wages - unestablished staff	2,009	359,588	302,383	389,611	389,611	389,611
23004	Social Security	23,833	25,809	27,418	27,194	27,194	27,194
231	**TRAVEL & SUBSISTENCE**	**28,258**	**31,500**	**31,290**	**32,080**	**32,080**	**32,080**
23103	Subsistence allowance	28,258	31,500	31,290	32,080	32,080	32,080
340	**MATERIALS & SUPPLIES**	**3,963**	**9,500**	**9,256**	**12,500**	**12,500**	**12,500**
34001	Office Supplies	2,801	6,500	5,668	6,500	6,500	6,500
34005	Household sundries	1,162	3,000	3,588	6,000	6,000	6,000
341	**OPERATING COSTS**	**79,824**	**91,000**	**89,294**	**91,520**	**91,520**	**91,520**
34101	Operating cost - fuel	68,162	80,000	79,665	80,520	80,520	80,520
34103	Operating cost - miscellaneous	11,662	4,000	3,797	4,000	4,000	4,000
34105	Building construction costs		7,000	5,832	7,000	7,000	7,000
342	**MAINTENANCE COSTS**	**57,957**	**71,400**	**71,685**	**76,401**	**76,400**	**76,400**
34201	Maintenance of building	1,250	1,200	1,201	6,000	6,000	6,000
34203	Repairs & Maintenance of furniture & equipment	474	1,200	1,000	2,400	2,400	2,400
34204	Repairs & Maintenance of vehicles	53,986	16,000	25,023	15,000	15,000	15,000
34208	Maintenance of other equipment	1,362	15,000	12,500	15,000	15,000	15,000
34209	Purchase of spares for equipment		16,000	13,629	16,000	16,000	16,000
34210	Purchase of vehicle parts	885	22,000	18,332	22,000	22,000	22,000

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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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	District Technical Supervisor	14	37620	29940
2	1	1	Asst. District Technical Supervisor	10	17292	18120
3	1	1	Foreman	8	16664	16664
4	1	1	Senior Mechanic	8	16664	16664
5	1	1	Second Class Clerk	4	16968	16968
6	1	1	Secretary III	4	11362	12600
7	1	1	Storekeeper	3	20400	20400
0	0	0	Unestablish Staff		359588	389611
0	0	0	Social Security		25809	27194
	7	**7**			**522,367**	**548,161**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
29043 ORANGE WALK DISTRICT							
2000	**Total**	**826,451**	**814,579**	**852,738**	**835,533**	**838,219**	**840,403**
230	**PERSONAL EMOLUMENTS**	**645,860**	**595,579**	**640,657**	**603,537**	**606,225**	**608,409**
23001	Salaries	604,671	157,884	267,594	152,280	154,968	157,152
23003	Wages - unestablished staff	10,980	407,863	340,713	420,490	420,490	420,490
23004	Social Security	30,209	29,832	32,350	30,767	30,767	30,767
231	**TRAVEL & SUBSISTENCE**	**22,625**	**25,000**	**24,410**	**32,080**	**32,080**	**32,080**
23103	Subsistence allowance	22,625	25,000	24,410	32,080	32,080	32,080
340	**MATERIALS & SUPPLIES**	**6,996**	**25,000**	**21,304**	**12,500**	**12,500**	**12,500**
34001	Office Supplies	5,434	6,000	5,472	6,500	6,500	6,500
34005	Household sundries	1,562	19,000	15,832	6,000	6,000	6,000
341	**OPERATING COSTS**	**83,409**	**92,000**	**90,628**	**92,414**	**92,414**	**92,414**
34101	Operating cost - fuel	44,196	78,000	74,117	81,414	81,414	81,414
34103	Operating cost - miscellaneous	39,212	7,500	11,095	4,000	4,000	4,000
34105	Building construction costs		6,500	5,416	7,000	7,000	7,000
342	**MAINTENANCE COSTS**	**67,560**	**77,000**	**75,739**	**95,001**	**95,000**	**95,000**
34201	Maintenance of building	854	16,000	13,332	18,000	18,000	18,000
34204	Repairs & Maintenance of vehicles	64,090	20,000	28,241	20,000	20,000	20,000
34208	Maintenance of other equipment	204	15,000	12,500	15,000	15,000	15,000
34209	Purchase of spares for equipment		26,000	21,666	16,000	16,000	16,000
34210	Purchase of vehicle parts	2,412			26,000	26,000	26,000

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Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	District Technical Supervisor	14	28020	21432
2	1	1	Asst. District Technical Supervisor	10	19776	17292
3	1	1	Work Overseer	Contract	18252	19860
4	1	1	First Class Clerk	7	20364	21132
5	1	1	Senior Mechanic	6	12804	12804
6	1	1	Secretary III	4	10104	10104
7	1	1	Storekeeper	3	13932	14520
8	2	2	Toll Collector	2	34632	35136
0	0	0	Unestablish Staff		407863	420490
0	0	0	Social Security		29832	30767
	9	**9**			**595,579**	**603,537**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
29051 BELIZE DISTRICT							
2000	**Total**	**826,331**	**830,744**	**850,332**	**758,225**	**763,036**	**767,848**
230	**PERSONAL EMOLUMENTS**	**640,132**	**542,244**	**579,181**	**525,894**	**530,706**	**535,518**
23001	Salaries	610,973	138,696	234,423	143,052	147,864	152,676
23003	Wages - unestablished staff		376,975	316,573	357,307	357,307	357,307
23004	Social Security	29,160	26,573	28,185	25,535	25,535	25,535
231	**TRAVEL & SUBSISTENCE**	**34,634**	**40,000**	**40,777**	**39,800**	**39,800**	**39,800**
23103	Subsistence allowance	34,634	40,000	40,777	39,800	39,800	39,800
340	**MATERIALS & SUPPLIES**	**10,860**	**80,500**	**71,454**	**18,000**	**18,000**	**18,000**
34001	Office Supplies	5,035	75,000	66,184	12,000	12,000	12,000
34005	Household sundries	5,825	5,500	5,270	6,000	6,000	6,000
341	**OPERATING COSTS**	**69,473**	**90,000**	**89,415**	**92,130**	**92,130**	**92,130**
34101	Operating cost - fuel	51,831	78,000	76,964	80,130	80,130	80,130
34103	Operating cost - miscellaneous	17,642	12,000	12,450	12,000	12,000	12,000
342	**MAINTENANCE COSTS**	**71,232**	**78,000**	**69,506**	**82,400**	**82,400**	**82,400**
34201	Maintenance of building	1,243	9,500	9,176	12,000	12,000	12,000
34202	Maintenance of grounds	692	1,000	832	1,200	1,200	1,200
34203	Repairs & Maintenance of furniture & equipment	1,443	6,500	5,416	7,200	7,200	7,200
34204	Repairs & Maintenance of vehicles	62,777	41,000	35,680	42,000	42,000	42,000
34210	Purchase of vehicle parts	5,078	20,000	18,402	20,000	20,000	20,000

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Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	District Technical Supervisor	14	28980	29940
2	1	1	Asst. District Technical Supervisor	10	29712	31368
3	1	1	First Class Clerk	7	11976	15096
4	1	1	Senior Mechanic	6	17928	18660
5	1	1	Carpenter Foreman	6	12804	12804
6	1	1	Secretary III	4	14472	10728
7	1	1	Store-Keeper	3	10992	12168
8	1	1	Office Assistant	1	11832	12288
0	0	0	Unestablish Staff		376975	357307
0	0	0	Social Security		26573	25535
	8	**8**			**542,244**	**525,894**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
29064 CAYO DISTRICT							
2000	**Total**	**963,179**	**950,661**	**983,272**	**969,075**	**972,012**	**974,952**
230	**PERSONAL EMOLUMENTS**	**685,057**	**637,161**	**687,775**	**615,136**	**618,076**	**621,016**
23001	Salaries	651,082	115,932	243,194	129,588	132,528	135,468
23003	Wages - unestablished staff	2,268	489,432	410,249	455,006	455,006	455,006
23004	Social Security	31,707	31,797	34,332	30,542	30,542	30,542
231	**TRAVEL & SUBSISTENCE**	**19,869**	**22,000**	**20,721**	**32,080**	**32,080**	**32,080**
23103	Subsistence allowance	19,869	22,000	20,721	32,080	32,080	32,080
340	**MATERIALS & SUPPLIES**	**27,110**	**34,000**	**30,690**	**36,103**	**36,102**	**36,102**
34001	Office Supplies	9,914	8,500	7,082	8,500	8,500	8,500
34004	Uniforms	6,044	3,500	2,916	3,600	3,600	3,600
34005	Household sundries	5,581	4,000	4,334	6,000	6,000	6,000
34013	Building and construction supplies		7,000	5,832	7,000	7,000	7,000
34014	Purchase of computers supplies		5,500	5,943	5,502	5,502	5,502
34015	Purchase of other office equipment	5,572	5,500	4,582	5,500	5,500	5,500
341	**OPERATING COSTS**	**107,032**	**118,000**	**117,502**	**145,554**	**145,554**	**145,554**
34101	Operating cost - fuel	82,616	75,000	78,887	100,554	100,554	100,554
34103	Operating cost - miscellaneous	24,416	22,000	21,115	24,000	24,000	24,000
34105	Building construction costs		21,000	17,500	21,000	21,000	21,000
342	**MAINTENANCE COSTS**	**124,111**	**139,500**	**126,584**	**140,201**	**140,200**	**140,200**
34201	Maintenance of building	3,223	20,000	16,806	18,000	18,000	18,000
34202	Maintenance of grounds	4,224	5,500	4,582	6,000	6,000	6,000
34203	Repairs & Maintenance of furniture & equipment	964	5,000	4,166	7,200	7,200	7,200
34204	Repairs & Maintenance of vehicles	98,633	32,000	36,194	32,000	32,000	32,000
34208	Maintenance of other equipment	352	15,000	12,500	15,000	15,000	15,000
34209	Purchase of spares for equipment	4,393	12,000	10,000	12,000	12,000	12,000
34210	Purchase of vehicle parts	12,322	50,000	42,336	50,000	50,000	50,000

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Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	District Technical Supervisor	14	35700	35700
2	1	1	Asst. District Technical Supervisor	Contract	28056	28056
3	1	1	First Class Clerk	7	18828	21132
4	1	1	Senior Mechanic	6	12804	12804
5	1	1	Second Class Clerk	4	10728	11976
6	1	1	Secretary III	4	0	10104
7	1	1	Store Keeper	3	9816	9816
0	0	0	Unestablish Staff		429967	455006
0	0	0	Social Security		31797	30542
	7	**7**			**577,696**	**615,136**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
29075 STANN CREEK DISTRICT							
2000	**Total**	**903,288**	**862,496**	**882,670**	**846,979**	**849,929**	**852,881**
230	**PERSONAL EMOLUMENTS**	**683,555**	**613,196**	**641,248**	**601,271**	**604,223**	**607,175**
23001	Salaries	650,275	140,976	240,822	147,880	150,832	153,784
23003	Wages - unestablished staff	814	442,788	369,517	424,209	424,209	424,209
23004	Social Security	32,466	29,432	30,910	29,182	29,182	29,182
231	**TRAVEL & SUBSISTENCE**	**34,780**	**38,000**	**36,250**	**38,080**	**38,080**	**38,080**
23103	Subsistence allowance	33,355	30,000	29,584	32,080	32,080	32,080
23105	Other travel expenses	1,425	8,000	6,666	6,000	6,000	6,000
340	**MATERIALS & SUPPLIES**	**6,134**	**10,000**	**8,332**	**12,501**	**12,500**	**12,500**
34001	Office Supplies	2,951	6,000	5,000	6,500	6,500	6,500
34005	Household sundries	3,183	4,000	3,332	6,000	6,000	6,000
341	**OPERATING COSTS**	**107,959**	**119,000**	**116,410**	**110,688**	**110,688**	**110,688**
34101	Operating cost - fuel	90,972	88,000	89,800	80,688	80,688	80,688
34103	Operating cost - miscellaneous	16,986	16,000	14,110	16,000	16,000	16,000
34105	Building construction costs		15,000	12,500	14,000	14,000	14,000
342	**MAINTENANCE COSTS**	**70,860**	**82,300**	**80,429**	**84,439**	**84,438**	**84,438**
34201	Maintenance of building	2,978	13,500	11,530	12,000	12,000	12,000
34202	Maintenance of grounds	317	1,300	1,082	1,200	1,200	1,200
34203	Repairs & Maintenance of furniture & equipment	664	3,500	3,486	7,200	7,200	7,200
34204	Repairs & Maintenance of vehicles	54,983	22,000	26,524	22,000	22,000	22,000
34208	Maintenance of other equipment	7,396	13,000	10,867	13,038	13,038	13,038
34210	Purchase of vehicle parts	4,522	29,000	26,941	29,000	29,000	29,000

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Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	District Technical Supervisor	Contract	37620	40000
2	1	1	Asst. District Technical Supervisor	10	17292	18120
3	1	1	First Class Clerk	7	24204	27276
4	1	1	Senior Mechanic	6	12804	12804
5	1	1	Carpenter Foreman	6	17928	17928
6	1	1	Second Class Clerk	4	10728	11352
7	1	1	Store Keeper	3	20400	20400
0	0	0	Unestablish Staff		417671	424209
0	0	0	Social Security		29432	29182
	7	**7**			**588,079**	**601,271**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
29086 TOLEDO DISTRICT							
2000	**Total**	**1,085,847**	**947,481**	**963,715**	**878,809**	**880,200**	**881,592**
230	**PERSONAL EMOLUMENTS**	**830,598**	**668,981**	**697,096**	**588,155**	**589,547**	**590,939**
23001	Salaries	789,859	112,200	226,059	112,344	113,736	115,128
23003	Wages - unestablished staff	3,565	523,419	436,181	446,547	446,547	446,547
23004	Social Security	37,174	33,362	34,856	29,264	29,264	29,264
231	**TRAVEL & SUBSISTENCE**	**46,770**	**48,000**	**46,818**	**45,800**	**45,800**	**45,800**
23103	Subsistence allowance	44,619	36,000	36,818	39,800	39,800	39,800
23105	Other travel expenses	2,151	12,000	10,000	6,000	6,000	6,000
340	**MATERIALS & SUPPLIES**	**8,044**	**10,500**	**10,121**	**12,500**	**12,500**	**12,500**
34001	Office Supplies	2,647	6,000	5,684	6,500	6,500	6,500
34005	Household sundries	5,397	4,500	4,437	6,000	6,000	6,000
341	**OPERATING COSTS**	**88,111**	**97,000**	**96,945**	**100,078**	**100,078**	**100,078**
34101	Operating cost - fuel	48,575	78,000	75,552	81,078	81,078	81,078
34103	Operating cost - miscellaneous	38,817	12,000	15,561	12,000	12,000	12,000
34105	Building construction costs	719	7,000	5,832	7,000	7,000	7,000
342	**MAINTENANCE COSTS**	**112,325**	**123,000**	**112,736**	**132,275**	**132,275**	**132,275**
34201	Maintenance of building	1,517	5,000	4,246	12,000	12,000	12,000
34202	Maintenance of grounds	1,192	3,000	2,800	3,000	3,000	3,000
34204	Repairs & Maintenance of vehicles	96,052	22,000	22,081	22,000	22,000	22,000
34208	Maintenance of other equipment	815	15,000	12,500	15,000	15,000	15,000
34209	Purchase of spares for equipment	155	39,000	32,500	40,235	40,235	40,235
34210	Purchase of vehicle parts	12,594	39,000	38,609	40,040	40,040	40,040

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Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	District Technical Supervisor	Contract	32820	32820
2	1	1	Asst. District Technical Supervisor	10	17292	17292
3	1	1	First Class Clerk	7	24972	25740
4	1	1	Senior Mechanic	6	24516	24516
5	1	1	Second Class Clerk	4	12600	11976
0	0	0	Unestablish Staff		446540	446547
0	0	0	Social Security		33362	29264
	5	**5**			**592,102**	**588,155**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
29108 ENGINEERING ADMINISTRATION							
2000	**Total**	**398,286**	**433,370**	**404,547**	**468,414**	**475,709**	**482,005**
230	**PERSONAL EMOLUMENTS**	**264,749**	**278,305**	**256,426**	**299,401**	**306,697**	**312,993**
23001	Salaries	248,960	272,460	251,203	283,056	290,352	296,648
23002	Allowances	11,745			10,500	10,500	10,500
23004	Social Security	4,045	5,845	5,223	5,845	5,845	5,845
231	**TRAVEL & SUBSISTENCE**	**16,907**	**23,000**	**21,148**	**28,500**	**28,500**	**28,500**
23103	Subsistence allowance	16,222	18,500	16,876	24,000	24,000	24,000
23105	Other travel expenses	685	4,500	4,272	4,500	4,500	4,500
340	**MATERIALS & SUPPLIES**	**12,191**	**14,000**	**13,678**	**15,001**	**15,000**	**15,000**
34001	Office Supplies	10,804	9,000	8,572	9,000	9,000	9,000
34002	Books & Periodicals	726	3,000	2,500	3,600	3,600	3,600
34005	Household sundries	661	2,000	2,606	2,400	2,400	2,400
341	**OPERATING COSTS**	**89,170**	**96,065**	**94,359**	**101,512**	**101,512**	**101,512**
34101	Operating cost - fuel	73,287	85,065	84,893	91,512	91,512	91,512
34102	Operating cost - advertisments	563	6,000	5,000	6,000	6,000	6,000
34103	Operating cost - miscellaneous	15,320	5,000	4,466	4,000	4,000	4,000
342	**MAINTENANCE COSTS**	**15,269**	**22,000**	**18,937**	**24,001**	**24,000**	**24,000**
34204	Repairs & Maintenance of vehicles	12,756	10,000	8,853	12,000	12,000	12,000
34210	Purchase of vehicle parts	2,513	12,000	10,084	12,000	12,000	12,000

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Chief Engineer	25	55692	57084
2	3	3	Senior Executive Engineer	23	124080	133284
3	3	3	Executive Engineer	18/ 16	92688	92688
0	0	0	Allowances			10500
0	0	0	Social Security		5845	5845
	7	**7**			**278,305**	**299,401**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
29148 MECHANICAL ADMINISTRATION							
2000	**Total**	**555,416**	**537,488**	**554,563**	**613,666**	**615,874**	**618,082**
230	**PERSONAL EMOLUMENTS**	**468,392**	**392,988**	**418,560**	**397,749**	**399,957**	**402,165**
23001	Salaries	23,611	196,228	166,690	198,640	200,176	201,712
23003	Wages - unestablished staff	424,867	179,958	233,423	181,975	182,647	183,319
23004	Social Security	19,915	16,802	18,448	17,134	17,134	17,134
231	**TRAVEL & SUBSISTENCE**	**19,162**	**27,500**	**27,588**	**33,000**	**33,000**	**33,000**
23103	Subsistence allowance	17,960	19,000	20,506	24,000	24,000	24,000
23105	Other travel expenses	1,202	8,500	7,082	9,000	9,000	9,000
340	**MATERIALS & SUPPLIES**	**6,456**	**43,000**	**36,433**	**27,107**	**27,107**	**27,107**
34001	Office Supplies	2,494	36,000	30,000	12,107	12,107	12,107
34004	Uniforms	722	5,000	4,767	12,000	12,000	12,000
34005	Household sundries	3,240	2,000	1,666	3,000	3,000	3,000
341	**OPERATING COSTS**	**33,307**	**42,500**	**40,853**	**119,810**	**119,810**	**119,810**
34101	Operating cost - fuel	27,038	36,000	33,138	108,810	108,810	108,810
34102	Operating cost - advertisments		2,000	1,666	3,000	3,000	3,000
34103	Operating cost - miscellaneous	6,269	4,500	6,049	8,000	8,000	8,000
342	**MAINTENANCE COSTS**	**28,098**	**31,500**	**31,129**	**36,000**	**36,000**	**36,000**
34204	Repairs & Maintenance of vehicles	28,098	31,500	31,129	36,000	36,000	36,000

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Mechanical Administrator	Contract	40000	40000
2	1	1	Mechanical Workshop Manager	16	25584	25584
3	1	1	Stores Superintendent	Contract	28056	28056
4	1	1	Chief Mechanic	8	22272	23076
5	1	1	Senior Machinist	6	26712	26712
6	1	1	Senior Mechanic	6	17928	20124
7	1	1	Stores Supervisor	6	12636	12636
8	1	1	Senior Welder	6	12636	12636
9	1	1	Stores Clerk	3	10404	9816
0	0	0	Unestablish Staff		198291	181975
0	0	0	Social Security		16802	17134
	9	**9**			**411,321**	**397,749**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
29168 SOIL AND SURVEY ADMINISTRATION							
2000	**Total**	**255,557**	**346,413**	**328,345**	**364,003**	**367,938**	**371,814**
230	**PERSONAL EMOLUMENTS**	**176,714**	**214,213**	**204,704**	**214,501**	**218,437**	**222,313**
23001	Salaries	128,120	110,928	115,730	110,592	111,216	111,780
23003	Wages - unestablished staff	41,314	94,344	80,188	94,968	98,280	101,592
23004	Social Security	7,279	8,941	8,786	8,941	8,941	8,941
231	**TRAVEL & SUBSISTENCE**	**17,214**	**19,000**	**19,079**	**24,000**	**24,000**	**24,000**
23103	Subsistence allowance	17,214	19,000	19,079	24,000	24,000	24,000
340	**MATERIALS & SUPPLIES**	**16,062**	**22,200**	**19,907**	**27,461**	**27,460**	**27,460**
34001	Office Supplies	5,988	2,400	3,146	2,600	2,600	2,600
34004	Uniforms	4,322	5,000	4,166	10,000	10,000	10,000
34005	Household sundries	3,209	2,800	2,595	3,000	3,000	3,000
34015	Purchase of other office equipment	2,542	12,000	10,000	11,860	11,860	11,860
341	**OPERATING COSTS**	**32,044**	**59,000**	**57,082**	**64,041**	**64,041**	**64,041**
34101	Operating cost - fuel	19,171	55,000	53,750	60,041	60,041	60,041
34103	Operating cost - miscellaneous	12,873	4,000	3,332	4,000	4,000	4,000
342	**MAINTENANCE COSTS**	**13,524**	**32,000**	**27,572**	**34,001**	**34,000**	**34,000**
34204	Repairs & Maintenance of vehicles	11,002	22,000	18,764	22,000	22,000	22,000
34210	Purchase of vehicle parts	2,522	10,000	8,808	12,000	12,000	12,000

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Engineering Assistant(Survey)	14	25140	26100
2	1	1	Engineering Assistant(Soils)	14	25140	23220
3	1	1	Survey Technician I	8	16644	16644
4	1	1	Soils Technician	4	20088	20712
5	1	1	Survey Technician	5	23916	23916
0	0	0	Unestablish Staff		90312	94968
0	0	0	Social Security		8941	8941
	5	**5**			**210,181**	**214,501**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
29178 MANAGEMENT INFORMATION SYSTEM							
2000	**Total**	**75,695**	**125,975**	**116,071**	**129,137**	**130,095**	**131,055**
230	**PERSONAL EMOLUMENTS**	**60,321**	**71,975**	**70,244**	**72,935**	**73,895**	**74,855**
23001	Salaries	58,652	69,720	68,077	70,680	71,640	72,600
23004	Social Security	1,669	2,255	2,168	2,255	2,255	2,255
231	**TRAVEL & SUBSISTENCE**	**990**	**4,800**	**3,998**	**5,000**	**5,000**	**5,000**
23103	Subsistence allowance	990	3,800	3,166	3,800	3,800	3,800
23105	Other travel expenses		1,000	832	1,200	1,200	1,200
340	**MATERIALS & SUPPLIES**	**8,214**	**9,600**	**8,500**	**9,801**	**9,800**	**9,800**
34001	Office Supplies	2,520	2,600	2,166	2,600	2,600	2,600
34005	Household sundries	1,091	1,000	832	1,200	1,200	1,200
34014	Purchase of computers supplies	4,603	6,000	5,502	6,000	6,000	6,000
341	**OPERATING COSTS**	**1,045**	**2,600**	**2,166**	**4,000**	**4,000**	**4,000**
34103	Operating cost - miscellaneous	1,045	2,600	2,166	4,000	4,000	4,000
342	**MAINTENANCE COSTS**	**5,125**	**37,000**	**31,162**	**37,401**	**37,400**	**37,400**
34204	Repairs & Maintenance of vehicles	734	4,500	3,750	4,800	4,800	4,800
34205	Maintenance of computer - hardware	3,413	14,000	11,706	14,000	14,000	14,000
34206	Maintenance of computer - software	979	16,500	14,040	16,500	16,500	16,500
34210	Purchase of vehicle parts		2,000	1,666	2,100	2,100	2,100

I. OBJECTIVE

(a) to maintain a comprehensive database on the characteristics of the Road Network including bridges and drainage structures.
(b) to produce an annual Maintenance Work Programme and Budget base on the annual surveys indicating the desirable level of maintenance of the network.

(c) to develop a comprehensive database on the utilization and maintenance cost for the purpose of fleet analysis,
(d) to develop and maintain a database on the traffic counts on designated points on the main highways and other routes for analysis by Ministry of Works and Funding Agencies.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	System Admin. Technician	14	31860	32820
2	1	1	Technical Asistant	6	26712	26712
3	1	1	Data Entry Operator	5	11148	11148
0	0	0	Social Security		2255	2255
	3	**3**			**71,975**	**72,935**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
29188 TRANSPORT ADMINISTRATION							
2000	**Total**	**977,345**	**1,253,455**	**1,215,091**	**1,414,454**	**1,455,651**	**1,479,301**
230	**PERSONAL EMOLUMENTS**	**774,339**	**986,333**	**964,663**	**1,130,870**	**1,172,067**	**1,195,717**
23001	Salaries	744,139	824,613	822,476	870,600	905,760	926,664
23002	Allowances	4,738	85,900	72,982	158,800	161,800	161,800
23003	Wages - unestablished staff		45,478	37,898	68,602	71,014	73,426
23004	Social Security	25,463	30,342	31,307	32,868	33,493	33,827
231	**TRAVEL & SUBSISTENCE**	**20,855**	**50,062**	**44,252**	**36,326**	**36,326**	**36,326**
23101	Transport allowance	1,350	32,400	27,000	16,200	16,200	16,200
23102	Mileage allowance	8,100	1,662	1,384	1,622	1,622	1,622
23103	Subsistence allowance	4,054	8,000	8,506	8,520	8,520	8,520
23105	Other travel expenses	7,351	8,000	7,362	9,984	9,984	9,984
340	**MATERIALS & SUPPLIES**	**31,298**	**41,460**	**40,206**	**55,757**	**55,757**	**55,757**
34001	Office Supplies	14,518	15,000	15,160	15,003	15,003	15,003
34002	Books & Periodicals	180	260	216	216	216	216
34004	Uniforms		3,000	2,500	10,560	10,560	10,560
34005	Household sundries	13,554	9,200	10,307	13,917	13,917	13,917
34014	Purchase of computers supplies	1,154	9,000	7,858	11,061	11,061	11,061
34015	Purchase of other office equipment	1,892	5,000	4,166	5,000	5,000	5,000
341	**OPERATING COSTS**	**72,252**	**80,200**	**78,239**	**80,777**	**80,777**	**80,777**
34101	Operating cost - fuel	47,666	58,600	56,684	60,462	60,462	60,462
34102	Operating cost - advertisments	13,395	15,600	15,832	15,595	15,595	15,595
34103	Operating cost - miscellaneous	11,191	6,000	5,723	4,720	4,720	4,720
342	**MAINTENANCE COSTS**	**32,398**	**40,000**	**35,465**	**43,323**	**43,323**	**43,323**
34201	Maintenance of building	5,331	4,000	4,253	4,009	4,009	4,009
34203	Repairs & Maintenance of furniture & equipment		3,000	2,500	3,340	3,340	3,340
34204	Repairs & Maintenance of vehicles	24,086	20,000	17,537	21,959	21,959	21,959
34205	Maintenance of computer - hardware	765	4,000	3,377	4,015	4,015	4,015
34206	Maintenance of computer - software	481	4,000	3,632	4,000	4,000	4,000
34210	Purchase of vehicle parts	1,735	5,000	4,166	6,000	6,000	6,000
343	**TRAINING**		**5,000**	**4,166**	**5,000**	**5,000**	**5,000**
34305	Training - miscellaneous		5,000	4,166	5,000	5,000	5,000
346	**PUBLIC UTILITIES**	**46,202**	**50,400**	**48,100**	**62,400**	**62,400**	**62,400**
34604	Telephones	46,202	50,400	48,100	62,400	62,400	62,400

I. OBJECTIVE

This programme provides for the staff costs and operating expenses necessary to implement approved Ministry policy relating to:-

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Minister of State	Contract	54000	54000
2	1	0	Chief Executive Officer	Contract	69400	0
3	1	1	Executive Laison Officer	Contract	0	61260
4	1	1	Chief Transport Officer	Contract	52908	52908
5	1	1	Transport Coordinator	14	24500	28020
6	1	1	Operations Officer	12	35532	35532
7	8	8	Sr. Transport Officer	10	191673	198780
8	1	1	Adminstrative Officer	16	25584	34416
9	1	1	Secretary I	10	31368	32196
10	1	1	Secretary II	7	21900	21900
11	3	4	First Class Clerk	7	62820	92208
12	1	1	Data Entry Clerk	5	12492	13164
13	15	14	Second Class Clerk	4	211932	209472
14	1	1	Clerical Asst.	3	20400	20400
15	1	1	Secretary III	4	10104	16344
0	0	0	Allowances		85900	158800
0	0	0	Unestablish Staff		66646	68602
0	0	0	Social Security		31949	32868
	38	**37**			**1,009,108**	**1,130,870**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
29198 TRAFFIC ENFORCEMENT							
2000	**Total**	**780,921**	**903,149**	**912,577**	**1,025,690**	**1,052,841**	**1,080,244**
230	**PERSONAL EMOLUMENTS**	**608,045**	**656,399**	**689,287**	**787,185**	**814,337**	**841,740**
23001	Salaries	564,709	475,208	531,438	510,732	530,160	549,590
23002	Allowances	18,000	90,400	75,332	111,400	111,400	111,400
23003	Wages - unestablished staff		64,476	53,730	134,724	142,116	149,508
23004	Social Security	25,336	26,315	28,787	30,329	30,661	31,242
231	**TRAVEL & SUBSISTENCE**	**20,572**	**22,620**	**21,482**	**23,056**	**23,056**	**23,056**
23103	Subsistence allowance	15,247	16,380	16,173	16,800	16,800	16,800
23105	Other travel expenses	5,325	6,240	5,309	6,256	6,256	6,256
340	**MATERIALS & SUPPLIES**	**75,898**	**121,130**	**105,932**	**108,230**	**108,230**	**108,230**
34001	Office Supplies	48,091	8,400	11,992	8,440	8,440	8,440
34004	Uniforms		16,730	13,940	18,760	18,760	18,760
34011	Production supplies	7,997	90,000	75,000	75,000	75,000	75,000
34015	Purchase of other office equipment	19,811	6,000	5,000	6,030	6,030	6,030
341	**OPERATING COSTS**	**46,402**	**55,800**	**53,940**	**59,153**	**59,153**	**59,153**
34101	Operating cost - fuel	41,088	52,800	50,340	55,722	55,722	55,722
34103	Operating cost - miscellaneous	5,314	3,000	3,600	3,431	3,431	3,431
342	**MAINTENANCE COSTS**	**29,402**	**35,200**	**31,935**	**39,065**	**39,065**	**39,065**
34201	Maintenance of building	7,890	800	1,280	1,120	1,120	1,120
34203	Repairs & Maintenance of furniture & equipment	2,703	5,200	4,332	5,200	5,200	5,200
34204	Repairs & Maintenance of vehicles	14,445	18,000	16,991	19,521	19,521	19,521
34210	Purchase of vehicle parts	4,364	11,200	9,332	13,224	13,224	13,224
343	**TRAINING**	**602**	**12,000**	**10,000**	**9,000**	**9,000**	**9,000**
34305	Training - miscellaneous	602	12,000	10,000	9,000	9,000	9,000

I. OBJECTIVE

This programme which comes under the Department of Transport, is aimed at providing assistance to the Police Department to enforce those traffic laws which will be enforceable by the issuance of violation tickets.

(a) to institute check points along the main highways in order to reduce incidents of traffic violations.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	2	2	TRAFFIC WARDEN 1	7	43032	44568
2	7	7	MOTOR VEHICLE INSPECTOR	6	126956	135012
3	19	20	TRAFFIC WARDEEN II	5	305220	331152
0	0	0	Allowances			111400
0	0	0	Unestablish Staff		38148	134724
0	0	0	Social Security		26315	30329
	28	**29**			**539,671**	**787,185**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
33157 POSTAL SERVICES - HEAD OFFICE							
2000	**Total**	**2,414,021**	**2,496,196**	**2,527,545**	**2,505,311**	**2,548,410**	**2,584,222**
230	**PERSONAL EMOLUMENTS**	**1,622,369**	**1,544,734**	**1,600,707**	**1,582,295**	**1,625,395**	**1,661,207**
23001	Salaries	1,535,168	1,355,777	1,425,018	1,389,897	1,432,913	1,468,726
23002	Allowances	32,704	18,000	20,049	24,000	24,000	24,000
23003	Wages - unestablished staff	100	28,082	23,400	26,316	26,316	26,316
23004	Social Security	54,397	54,338	58,461	54,413	54,496	54,496
23005	Wages/honorarium		2,500	2,082	5,000	5,000	5,000
23007	Overtime		86,037	71,697	82,670	82,670	82,670
231	**TRAVEL & SUBSISTENCE**	**41,636**	**54,488**	**54,422**	**54,989**	**54,989**	**54,989**
23101	Transport allowance		4,200	3,500	4,200	4,200	4,200
23102	Mileage allowance	1,005	6,028	6,062	3,645	3,645	3,645
23103	Subsistence allowance	25,629	29,760	31,541	34,720	34,720	34,720
23105	Other travel expenses	15,002	14,500	13,319	12,424	12,424	12,424
340	**MATERIALS & SUPPLIES**	**182,265**	**189,856**	**184,503**	**146,351**	**146,351**	**146,351**
34001	Office Supplies	29,021	17,245	21,176	28,519	28,519	28,519
34002	Books & Periodicals	26,956	16,208	13,506	6,435	6,435	6,435
34003	Medical Supplies	4,783	2,232	2,738	2,362	2,362	2,362
34004	Uniforms	48,361	46,430	40,457	53,260	53,260	53,260
34005	Household sundries	22,919	7,257	11,002	10,629	10,629	10,629
34011	Production supplies	11,619	80,000	71,493	23,877	23,877	23,877
34014	Purchase of computers supplies	19,245	9,497	11,172	12,846	12,846	12,846
34015	Purchase of other office equipment	19,360	10,987	12,960	8,422	8,422	8,422
341	**OPERATING COSTS**	**372,364**	**459,612**	**448,364**	**469,538**	**469,538**	**469,538**
34101	Operating cost - fuel	97,274	154,026	139,056	164,880	164,880	164,880
34102	Operating cost - advertisments	15,718	9,000	9,969	9,000	9,000	9,000
34103	Operating cost - miscellaneous	40,227	22,086	21,485	15,388	15,388	15,388
34106	Operating cost - mail delivery	219,145	274,500	277,854	280,270	280,270	280,270
342	**MAINTENANCE COSTS**	**88,316**	**100,156**	**96,805**	**108,973**	**108,973**	**108,973**
34201	Maintenance of building	20,554	14,908	13,951	16,208	16,208	16,208
34202	Maintenance of grounds	825	900	1,393	900	900	900
34203	Repairs & Maintenance of furniture & equipment	6,188	6,605	8,515	7,205	7,205	7,205
34204	Repairs & Maintenance of vehicles	31,787	28,000	28,077	30,054	30,054	30,054
34205	Maintenance of computer - hardware	3,179	8,858	9,638	9,302	9,302	9,302
34206	Maintenance of computer - software	3,537	6,900	5,750	7,000	7,000	7,000
34208	Maintenance of other equipment	3,238	11,000	9,166	14,200	14,200	14,200
34209	Purchase of spares for equipment	2,322	6,000	5,000	6,000	6,000	6,000
34210	Purchase of vehicle parts	16,685	16,985	15,316	18,105	18,105	18,105
343	**TRAINING**	**10,454**	**25,750**	**21,458**	**25,750**	**25,750**	**25,750**
34301	Course costs	3,600	10,750	8,958	10,750	10,750	10,750
34305	Training - miscellaneous	6,854	15,000	12,500	15,000	15,000	15,000
346	**PUBLIC UTILITIES**	**68,386**	**74,700**	**74,774**	**74,700**	**74,700**	**74,700**
34604	Telephones	68,386	74,700	74,774	74,700	74,700	74,700
348	**CONTRACTS & CONSULTANCY**	**28,231**	**46,900**	**46,513**	**42,714**	**42,714**	**42,714**
34801	Payments to contractors	28,231	46,900	46,513	42,714	42,714	42,714

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) recept, 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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Postmaster	25	66016	66016
2	1	1	Asst postmaster	23	40808	42200
3	1	1	Finance Officer III	16	39016	40120
4	1	1	Postal Officer III	16	39292	40396
5	1	2	Postal supervisor I	14	36180	62496
6	7	7	Second Class Clerk	4	109260	112952
7	1	1	Admin Asst.	14	24844	29060
8	7	6	Postal Supervisor II	12	184428	155008
9	1	1	System Tech.	10	17775	18603
10	1	1	Secretary II	7	21964	22732
11	3	3	First Class Clerk	7	70756	72292
12	9	9	Postal Clerk I	7	220140	224748
13	1	1	Secretary III	4	13796	14420
14	29	29	Postal Clerk II	4	409184	426812
15	2	2	Watchman	2	26778	25056
16	1	1	Janitor\ Caretaker	2	14460	15678
17	1	2	Office Asst.	1	21080	21308
0	0	0	Allowances		18000	24000
0	0	0	Unestablish Staff		28082	26316
0	0	0	Social Security		54338	54415
0	0	0	Honararium		2500	5000
0	0	0	Overtime		86037	82670
	68	**69**			**1,544,734**	**1,582,298**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
33162 DISTRICT POST OFFICE - COROZAL							
2000	**Total**	**177,731**	**191,018**	**182,738**	**193,789**	**196,909**	**200,112**
230	**PERSONAL EMOLUMENTS**	**158,501**	**156,007**	**150,488**	**159,500**	**162,620**	**165,823**
23001	Salaries	149,577	100,448	103,239	103,568	106,688	109,808
23002	Allowances	1,852	43,800	36,550	44,100	44,100	44,100
23003	Wages - unestablished staff		3,900	3,250	3,900	3,900	3,900
23004	Social Security	7,073	7,859	7,450	7,932	7,932	8,015
23007	Overtime				0		
231	**TRAVEL & SUBSISTENCE**	**348**	**5,312**	**5,151**	**5,312**	**5,312**	**5,312**
23102	Mileage allowance		2,012	1,676	2,012	2,012	2,012
23103	Subsistence allowance	170	1,680	1,980	1,680	1,680	1,680
23105	Other travel expenses	178	1,620	1,495	1,620	1,620	1,620
340	**MATERIALS & SUPPLIES**	**11,899**	**15,453**	**14,858**	**14,776**	**14,776**	**14,776**
34001	Office Supplies	3,980	4,080	5,385	4,080	4,080	4,080
34003	Medical Supplies	102	420	350	481	481	481
34004	Uniforms	100	3,784	3,152	3,784	3,784	3,784
34005	Household sundries	3,758	3,775	3,145	3,028	3,028	3,028
34014	Purchase of computers supplies	2,919	1,409	1,173	1,611	1,611	1,611
34015	Purchase of other office equipment	1,040	1,985	1,653	1,793	1,793	1,793
341	**OPERATING COSTS**	**1,966**	**2,445**	**2,370**	**2,445**	**2,445**	**2,445**
34101	Operating cost - fuel	725	1,802	1,500	1,802	1,802	1,802
34103	Operating cost - miscellaneous	1,241	643	870	643	643	643
342	**MAINTENANCE COSTS**	**5,016**	**11,801**	**9,871**	**11,756**	**11,756**	**11,756**
34201	Maintenance of building	569	2,368	1,972	2,380	2,380	2,380
34202	Maintenance of grounds		600	500	600	600	600
34203	Repairs & Maintenance of furniture & equipment		1,200	1,000	1,200	1,200	1,200
34204	Repairs & Maintenance of vehicles	3,625	1,500	1,250	1,500	1,500	1,500
34205	Maintenance of computer - hardware	210	1,125	937	1,069	1,069	1,069
34206	Maintenance of computer - software		815	679	815	815	815
34208	Maintenance of other equipment		2,000	1,666	2,000	2,000	2,000
34210	Purchase of vehicle parts	612	2,193	1,867	2,192	2,192	2,192

I. OBJECTIVE

(a) management and supervision of Corozal Post Office and the village post offices in the District.
(b) maintenance of the internal mail service
(c) ensuring the observance of the Convention of the Universal postal Union
(d) the administration of the following functions:-
(i) receipt, sorting, despatch and delivery of postal articles
(ii) sale and encashment of Postal Money Orders
(iii) stamp sales
(iv) receipt and despatch of parcels

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Postal Supervisor I	14	38580	39540
2	3	2	Postal Clerk I	7	61868	51480
3		1	Postal Clerk II	4		12548
0	0	0	Allowances		43800	44100
0	0	0	Unestablish Staff		3900	3900
0	0	0	Social Security		7097	7931
	4	**4**			**155,245**	**159,499**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
33173 DISTRICT POST OFFICE - ORANGE WALK							
2000	**Total**	**134,643**	**157,932**	**157,235**	**151,838**	**154,650**	**157,565**
230	**PERSONAL EMOLUMENTS**	**118,322**	**124,351**	**127,005**	**119,330**	**122,142**	**125,057**
23001	Salaries	111,148	78,080	86,849	72,820	75,632	78,464
23002	Allowances	600	34,800	29,150	35,100	35,100	35,100
23003	Wages - unestablished staff		3,900	3,250	3,900	3,900	3,900
23004	Social Security	6,575	7,571	7,756	7,510	7,510	7,593
231	**TRAVEL & SUBSISTENCE**	**687**	**1,824**	**1,520**	**1,904**	**1,904**	**1,904**
23103	Subsistence allowance	480	960	800	960	960	960
23105	Other travel expenses	207	864	720	944	944	944
340	**MATERIALS & SUPPLIES**	**9,273**	**14,274**	**12,669**	**13,025**	**13,025**	**13,025**
34001	Office Supplies	2,386	3,816	3,180	3,789	3,789	3,789
34003	Medical Supplies	38	664	552	664	664	664
34004	Uniforms	1,400	3,036	2,530	2,816	2,816	2,816
34005	Household sundries	575	4,400	4,445	3,229	3,229	3,229
34014	Purchase of computers supplies	2,921	1,263	1,051	1,433	1,433	1,433
34015	Purchase of other office equipment	1,953	1,095	911	1,095	1,095	1,095
341	**OPERATING COSTS**	**1,401**	**3,607**	**3,254**	**3,372**	**3,372**	**3,372**
34101	Operating cost - fuel	645	1,872	1,560	1,872	1,872	1,872
34103	Operating cost - miscellaneous	756	1,255	1,294	1,020	1,020	1,020
34108	Operating cost - garbage disposal		480	400	480	480	480
342	**MAINTENANCE COSTS**	**4,959**	**13,876**	**12,787**	**14,207**	**14,207**	**14,207**
34201	Maintenance of building	2,778	3,614	3,720	3,240	3,240	3,240
34202	Maintenance of grounds	440	720	720	720	720	720
34203	Repairs & Maintenance of furniture & equipment	280	1,475	1,229	1,480	1,480	1,480
34204	Repairs & Maintenance of vehicles	740	1,035	1,051	1,035	1,035	1,035
34205	Maintenance of computer - hardware		1,777	1,480	1,777	1,777	1,777
34206	Maintenance of computer - software		1,275	1,061	1,275	1,275	1,275
34208	Maintenance of other equipment	608	1,800	1,710	2,500	2,500	2,500
34210	Purchase of vehicle parts	113	2,180	1,816	2,179	2,179	2,179

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	POSTAL SUPERVISOR I	14	30660	31640
2	3	3	POSTAL CLEK II	4	47420	41180
0	0	0	Allowances		34800	35100
0	0	0	Unestablish Staff		3900	3900
0	0	0	Social Security		7510	7510
	4	**4**			**124,290**	**119,330**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
33181 DISTRICT POST OFFICE - BELIZE							
2000	**Total**	**224,728**	**274,072**	**269,823**	**282,991**	**288,463**	**293,935**
230	**PERSONAL EMOLUMENTS**	**189,979**	**219,513**	**219,676**	**226,846**	**232,318**	**237,790**
23001	Salaries	175,078	156,647	164,429	159,300	164,772	170,244
23002	Allowances	4,581	47,400	40,100	51,900	51,900	51,900
23003	Wages - unestablished staff		3,900	3,250	3,900	3,900	3,900
23004	Social Security	10,320	11,566	11,897	11,746	11,746	11,746
231	**TRAVEL & SUBSISTENCE**	**2,074**	**4,516**	**4,239**	**4,516**	**4,516**	**4,516**
23103	Subsistence allowance	1,100	1,760	1,883	1,760	1,760	1,760
23105	Other travel expenses	974	2,756	2,356	2,756	2,756	2,756
340	**MATERIALS & SUPPLIES**	**10,916**	**19,571**	**18,478**	**20,155**	**20,155**	**20,155**
34001	Office Supplies	3,710	4,610	3,840	4,611	4,611	4,611
34003	Medical Supplies	331	910	758	910	910	910
34004	Uniforms	1,504	5,753	4,793	5,357	5,357	5,357
34005	Household sundries	796	5,370	5,098	5,050	5,050	5,050
34014	Purchase of computers supplies	4,575	1,470	1,899	2,770	2,770	2,770
34015	Purchase of other office equipment		1,458	2,090	1,458	1,458	1,458
341	**OPERATING COSTS**	**8,030**	**12,074**	**10,460**	**12,074**	**12,074**	**12,074**
34101	Operating cost - fuel	1,113	3,744	3,120	3,744	3,744	3,744
34103	Operating cost - miscellaneous	1,060	1,130	940	1,130	1,130	1,130
34106	Operating cost - mail delivery	5,857	7,200	6,400	7,200	7,200	7,200
342	**MAINTENANCE COSTS**	**13,730**	**18,398**	**16,970**	**19,401**	**19,401**	**19,401**
34201	Maintenance of building	7,481	4,748	3,956	4,498	4,498	4,498
34203	Repairs & Maintenance of furniture & equipment		3,225	2,687	3,225	3,225	3,225
34204	Repairs & Maintenance of vehicles	2,416	2,200	1,832	2,200	2,200	2,200
34205	Maintenance of computer - hardware	975	1,432	1,192	1,474	1,474	1,474
34206	Maintenance of computer - software	235	755	629	965	965	965
34208	Maintenance of other equipment	343	2,100	1,750	3,100	3,100	3,100
34210	Purchase of vehicle parts	2,280	3,938	4,924	3,939	3,939	3,939

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	POSTAL SUPERVISOR I	14	37620	37620
2	2	2	POSTAL ASSISTANT	10	41675	42144
3	5	5	POSTAL CLERK II	4	77538	79536
0	0	0	Allowances		47400	51900
0	0	0	Unestablish Staff		3900	3900
0	0	0	Social Security		11566	11745
	8	**8**			**219,699**	**226,845**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
33194 DISTRICT POST OFFICE - CAYO							
2000	**Total**	**202,799**	**229,120**	**228,244**	**245,867**	**251,194**	**256,792**
230	**PERSONAL EMOLUMENTS**	**182,388**	**178,100**	**183,176**	**193,674**	**199,000**	**204,599**
23001	Salaries	170,277	144,882	152,671	155,930	161,256	166,606
23002	Allowances	4,153	12,600	11,535	16,800	16,800	16,800
23003	Wages - unestablished staff		12,349	10,290	12,349	12,349	12,349
23004	Social Security	7,958	8,269	8,679	8,595	8,595	8,844
231	**TRAVEL & SUBSISTENCE**	**1,986**	**4,818**	**4,445**	**4,818**	**4,818**	**4,818**
23103	Subsistence allowance	1,350	1,520	1,559	1,520	1,520	1,520
23105	Other travel expenses	636	3,298	2,886	3,298	3,298	3,298
340	**MATERIALS & SUPPLIES**	**9,808**	**19,817**	**18,027**	**20,990**	**20,990**	**20,990**
34001	Office Supplies		5,010	4,174	4,982	4,982	4,982
34003	Medical Supplies	222	834	694	767	767	767
34004	Uniforms	6,603	6,435	5,361	5,720	5,720	5,720
34005	Household sundries	64	4,345	3,620	5,185	5,185	5,185
34014	Purchase of computers supplies	1,199	2,525	2,103	3,043	3,043	3,043
34015	Purchase of other office equipment	1,720	668	2,075	1,294	1,294	1,294
341	**OPERATING COSTS**	**5,198**	**11,486**	**10,040**	**11,486**	**11,486**	**11,486**
34101	Operating cost - fuel	1,696	5,616	4,680	5,616	5,616	5,616
34103	Operating cost - miscellaneous	2,602	470	660	470	470	470
34106	Operating cost - mail delivery	900	5,400	4,700	5,400	5,400	5,400
342	**MAINTENANCE COSTS**	**3,420**	**14,899**	**12,556**	**14,900**	**14,900**	**14,900**
34201	Maintenance of building	380	2,756	2,296	2,756	2,756	2,756
34202	Maintenance of grounds	120	720	630	720	720	720
34203	Repairs & Maintenance of furniture & equipment	453	1,200	1,000	1,200	1,200	1,200
34204	Repairs & Maintenance of vehicles	1,427	1,520	1,281	1,520	1,520	1,520
34205	Maintenance of computer - hardware		1,555	1,295	1,556	1,556	1,556
34206	Maintenance of computer - software	88	960	800	960	960	960
34208	Maintenance of other equipment	90	2,345	2,053	2,345	2,345	2,345
34210	Purchase of vehicle parts	861	3,843	3,201	3,843	3,843	3,843

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	POSTAL SUPERVISOR I	14	55558	31860
2	1	1	POSTAL ASSISTANT	10	0	29298
3	2	2	POSTAL CLERK I	7	43032	45464
4	4	4	POSTAL CLERK II	4	46292	49308
0	0	0	Allowances		12600	16800
0	0	0	Unestablish Staff		12349	12349
0	0	0	Social Security		8596	8596
	8	**8**			**178,427**	**193,675**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
33205 DISTRICT POST OFFICE - STANN CREEK							
2000	**Total**	**232,808**	**199,811**	**204,691**	**257,727**	**265,295**	**271,668**
230	**PERSONAL EMOLUMENTS**	**206,101**	**142,681**	**153,458**	**201,246**	**208,814**	**215,187**
23001	Salaries	191,627	122,488	133,738	145,592	165,188	171,561
23002	Allowances	5,324	11,400	10,312	30,300	30,300	30,300
23003	Wages - unestablished staff				15,928	3,900	3,900
23004	Social Security	9,150	6,583	7,568	9,426	9,426	9,426
23007	Overtime		2,210	1,840			
231	**TRAVEL & SUBSISTENCE**	**2,859**	**3,772**	**3,409**	**3,772**	**3,772**	**3,772**
23103	Subsistence allowance	1,050	1,040	1,133	1,040	1,040	1,040
23105	Other travel expenses	1,809	2,732	2,276	2,732	2,732	2,732
340	**MATERIALS & SUPPLIES**	**11,355**	**19,473**	**17,659**	**19,060**	**19,060**	**19,060**
34001	Office Supplies	1,506	4,256	3,577	4,078	4,078	4,078
34003	Medical Supplies	86	555	461	603	603	603
34004	Uniforms	4,884	7,238	6,030	6,490	6,490	6,490
34005	Household sundries	1,380	4,540	4,546	4,120	4,120	4,120
34014	Purchase of computers supplies	2,599	1,504	1,252	1,833	1,833	1,833
34015	Purchase of other office equipment	900	1,380	1,793	1,937	1,937	1,937
341	**OPERATING COSTS**	**7,982**	**18,026**	**16,132**	**18,041**	**18,041**	**18,041**
34101	Operating cost - fuel	892	5,616	4,705	5,616	5,616	5,616
34103	Operating cost - miscellaneous	2,352	2,510	2,167	2,525	2,525	2,525
34106	Operating cost - mail delivery	4,738	9,900	9,260	9,900	9,900	9,900
342	**MAINTENANCE COSTS**	**4,512**	**15,859**	**14,032**	**15,608**	**15,608**	**15,608**
34201	Maintenance of building	190	3,661	3,439	3,411	3,411	3,411
34202	Maintenance of grounds	175	1,080	900	1,080	1,080	1,080
34203	Repairs & Maintenance of furniture & equipment	75	1,500	1,597	1,500	1,500	1,500
34204	Repairs & Maintenance of vehicles	870	2,400	2,085	2,400	2,400	2,400
34205	Maintenance of computer - hardware		928	772	928	928	928
34206	Maintenance of computer - software		1,020	850	1,020	1,020	1,020
34208	Maintenance of other equipment		2,000	1,666	2,000	2,000	2,000
34210	Purchase of vehicle parts	3,201	3,270	2,724	3,269	3,269	3,269

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	POSTAL SUPERVISOR II	12	34100	21432
2	2	2	POSTAL ASSISTANT	10	10260	37896
3	1	1	POSTAL CLERK I	7	26883	23436
4	4	4	POSTAL CLERK II	4	51245	62828
0	0	0	Allowances		11400	30300
0	0	0	Unestablish Staff		0	15928
0	0	0	Social Security		2210	9426
	8	**8**			**136,098**	**201,246**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
33216 DISTRICT POST OFFICE - TOLEDO							
2000	**Total**	**110,194**	**164,563**	**153,403**	**123,670**	**126,406**	**129,391**
230	**PERSONAL EMOLUMENTS**	**91,467**	**130,963**	**124,868**	**86,759**	**89,495**	**92,480**
23001	Salaries	87,151	97,336	95,892	60,716	63,452	66,188
23002	Allowances	600	24,000	20,150	17,700	17,700	17,700
23003	Wages - unestablished staff		3,900	3,250	3,900	3,900	3,900
23004	Social Security	3,716	5,727	5,576	4,443	4,443	4,692
231	**TRAVEL & SUBSISTENCE**	**1,606**	**2,590**	**2,192**	**2,828**	**2,828**	**2,828**
23103	Subsistence allowance	760	960	810	960	960	960
23105	Other travel expenses	846	1,630	1,382	1,868	1,868	1,868
340	**MATERIALS & SUPPLIES**	**8,769**	**10,135**	**8,855**	**12,303**	**12,303**	**12,303**
34001	Office Supplies	1,025	2,069	1,723	2,786	2,786	2,786
34003	Medical Supplies	62	375	311	373	373	373
34004	Uniforms	4,936	2,450	2,040	2,948	2,948	2,948
34005	Household sundries	1,092	2,371	2,391	3,326	3,326	3,326
34014	Purchase of computers supplies		1,820	1,516	1,820	1,820	1,820
34015	Purchase of other office equipment	1,655	1,050	874	1,051	1,051	1,051
341	**OPERATING COSTS**	**2,207**	**7,262**	**6,150**	**7,262**	**7,262**	**7,262**
34101	Operating cost - fuel	528	1,872	1,560	1,872	1,872	1,872
34103	Operating cost - miscellaneous	623	890	840	890	890	890
34106	Operating cost - mail delivery	1,056	4,500	3,750	4,500	4,500	4,500
342	**MAINTENANCE COSTS**	**6,144**	**13,613**	**11,339**	**14,518**	**14,518**	**14,518**
34201	Maintenance of building	2,205	4,109	3,423	5,024	5,024	5,024
34203	Repairs & Maintenance of furniture & equipment	215	2,485	2,070	2,475	2,475	2,475
34204	Repairs & Maintenance of vehicles	707	1,485	1,237	1,485	1,485	1,485
34205	Maintenance of computer - hardware	101	1,045	870	1,045	1,045	1,045
34206	Maintenance of computer - software		590	490	590	590	590
34208	Maintenance of other equipment	1,260	1,115	929	1,115	1,115	1,115
34209	Purchase of spares for equipment	1,374					
34210	Purchase of vehicle parts	283	2,784	2,320	2,784	2,784	2,784

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	POSTAL SUPERVISOR I	12	33660	22500
2	3	3	POSTAL CLERK II	4	63676	38216
0	0	0	Allowances		24000	17700
0	0	0	Unestablish Staff		3900	3900
0	0	0	Social Security		5727	4443
	4	**4**			**130,963**	**86,759**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
33228 DISTRICT POST OFFICE - BELMOPAN							
2000	**Total**	**151,873**	**125,284**	**134,864**	**178,477**	**183,054**	**187,925**
230	**PERSONAL EMOLUMENTS**	**131,272**	**95,381**	**108,124**	**144,694**	**149,272**	**154,143**
23001	Salaries	124,476	73,484	88,163	126,499	130,993	135,781
23002	Allowances	900	13,800	11,650	11,700	11,700	11,700
23004	Social Security	5,895	3,900	4,814	6,495	6,579	6,662
23007	Overtime		4,197	3,497			
231	**TRAVEL & SUBSISTENCE**	**1,496**	**2,760**	**2,652**	**2,760**	**2,760**	**2,760**
23103	Subsistence allowance	760	1,920	1,900	1,920	1,920	1,920
23105	Other travel expenses	736	840	752	840	840	840
340	**MATERIALS & SUPPLIES**	**11,318**	**12,222**	**11,514**	**14,977**	**14,977**	**14,977**
34001	Office Supplies	2,703	2,106	1,754	3,201	3,201	3,201
34003	Medical Supplies	153	535	445	498	498	498
34004	Uniforms	4,000	4,840	4,308	5,819	5,819	5,819
34005	Household sundries	1,734	2,371	2,502	2,917	2,917	2,917
34014	Purchase of computers supplies	1,142	1,275	1,594	1,447	1,447	1,447
34015	Purchase of other office equipment	1,586	1,095	911	1,095	1,095	1,095
341	**OPERATING COSTS**	**1,526**	**2,321**	**2,081**	**2,402**	**2,402**	**2,402**
34101	Operating cost - fuel	560	1,791	1,491	1,872	1,872	1,872
34103	Operating cost - miscellaneous	966	530	590	530	530	530
342	**MAINTENANCE COSTS**	**6,261**	**12,600**	**10,493**	**13,644**	**13,644**	**13,644**
34201	Maintenance of building	2,381	4,184	3,486	3,958	3,958	3,958
34203	Repairs & Maintenance of furniture & equipment		2,175	1,811	2,200	2,200	2,200
34204	Repairs & Maintenance of vehicles	3,400	1,350	1,124	1,350	1,350	1,350
34205	Maintenance of computer - hardware	181	710	590	710	710	710
34206	Maintenance of computer - software		565	470	565	565	565
34208	Maintenance of other equipment		1,570	1,308	2,700	2,700	2,700
34210	Purchase of vehicle parts	299	2,046	1,704	2,161	2,161	2,161

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	POSTAL SUPERVISOR I	14	37140	35060
2	0	1	POSTAL ASSISTANT	10	0	27711
3	3	3	POSTAL CLERK II	4	36344	53468
4	1	1	JANITOR/CARETAKER	2	0	10260
0	0	0	Allowances		11400	11700
0	0	0	Social Security		6496	6496
	5	**6**			**91,380**	**144,695**

30 MINISTRY OF NATIONAL SECURITY

SUMMARY

Cost Centre		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30021	30021 Airport Camp	25,040,510	27,993,899	24,188,968	28,812,300	29,836,788	30,408,105
30031	30031 Air Wing	1,331,651	1,577,113	1,448,845	1,655,881	1,687,553	1,703,747
30041	30041 Maritime Wing	719,532	1,069,264	1,006,598	1,135,643	1,194,559	1,209,735
30051	30051 Volunteer Element	3,042,409	3,811,084	3,759,028	3,855,215	3,883,544	3,894,802
30066	30066 Police General Admin	1,472,195	1,168,809	1,198,573	1,392,506	1,455,318	1,479,928
30067	30067 Police Admin Belmopan	4,031,454	3,900,090	3,905,354	4,065,141	4,607,907	4,661,526
30072	30072 Police Admin Corozal	1,588,964	1,779,225	1,825,274	2,231,944	2,298,330	2,346,901
30083	30083 Police Admin Orange Walk	1,950,065	2,117,813	2,137,785	2,215,210	2,280,903	2,323,475
30091	30091 Police Admin Belize City	1,517,105	1,796,738	1,953,248	2,889,119	2,958,455	3,009,422
30104	30104 Police Admin San Ignacio	1,293,442	1,509,576	1,479,533	1,716,264	1,779,714	1,814,441
30114	30114 Police Admin Benque Viejo	1,110,336	1,049,207	1,083,872	1,154,981	1,201,219	1,222,168
30125	30125 Police Admin Dangriga	1,182,946	1,451,883	1,438,512	1,611,804	1,650,632	1,682,316
30136	30136 Police Admin Punta Gorda	1,467,945	1,441,567	1,487,056	1,615,750	1,805,545	1,834,436
30148	30148 Police Training School	1,821,312	2,374,177	2,340,753	3,533,861	3,776,687	3,841,415
30158	30158 Police Canine Unit	338,363	571,931	536,338	1,095,399	1,310,610	1,320,300
30161	30161 Police Band	53,086	76,071	72,236	82,816	109,735	110,589
30171	30171 Police Special Branch	2,297,548	2,786,987	2,789,489	2,418,143	2,703,931	2,745,510
30178	30178 VIP Unit	195,815	673,446	603,540	558,902	567,078	575,499
30181	30181 Police Information Technology Unit	810,783	1,087,464	1,188,791	1,121,007	1,051,968	1,069,560
30185	30185 Police Tourism Unit	1,170,625	1,506,125	1,474,946	1,599,321	1,636,792	1,663,610
30188	30188 Police Dragon Unit	2,847,508	2,832,738	2,948,515	3,141,706	3,456,698	3,508,664
30201	30201 Nat. Crimes Investigation Branch	2,918,489	3,100,438	3,188,615	3,412,771	3,627,367	3,698,307
30218	30218 Joint Intellegence Comp Cen	348,363	582,604	550,097	484,265	565,600	573,976
30231	30231 National Forensic Services	629,959	649,063	663,648	849,198	1,207,353	1,227,990
30295	30295 Police Intermediate Southern Formation	1,247,613	1,347,095	1,407,353	1,449,572	1,711,374	1,739,744
30308	30308 Anti Narcotic Unit	1,265,033	1,626,383	1,591,738	1,644,813	1,680,945	1,709,526
30311	30311 Scenes of the Crime	979,341	1,244,505	1,263,634	1,149,194	1,175,284	1,197,744
30321	30321 Crime Intelligence Unit	505,176	748,584	704,232	635,057	667,235	676,087
30331	30331 National Coast Guard	5,112,181	5,735,883	5,711,857	6,549,176	7,087,558	7,194,984
30341	30341 Patrol Branch - Belize City	7,017,019	7,404,188	7,786,220	10,652,511	10,995,111	11,210,683
30351	30351 Prosecution Branch - Belize City	1,572,479	2,030,647	1,998,184	2,245,387	2,318,061	2,365,778
30361	30361 Traffic Branch - Belize City	789,548	842,274	840,854	879,570	906,546	923,141
30371	30371 San Pedro/Caye Caulker Formation	925,230	1,401,760	1,364,734	1,845,794	1,904,610	1,937,553
30388	30388 Belmopan Police Station	1,706,705	2,270,722	2,236,216	1,849,541	1,937,133	1,979,033
30391	30391 Community Policing	770,005	1,598,826	1,479,271	1,151,675	1,238,227	1,255,428
30461	30461 Forensic Medicine Unit	146,617	240,675	203,743	212,600	213,127	213,670
30471	30471 Rural Formation	1,655,745	1,868,197	1,706,399	2,592,674	2,651,757	2,702,507
30481	30481 Gang Unit	1,033,611	1,533,451	1,363,504	1,525,167	1,662,084	1,690,218
30498	30498 Council Secretariat	162,348	189,724	168,605	204,640	287,254	293,291
33021	33021 Prison Services	7,098,368	7,229,458	7,271,038	7,588,710	7,590,671	7,591,872
38017	38017 Ministry of Public Utilities	287,608					
5000	30 MINISTRY OF NATIONAL SECURITY	1,533,469	2,962,000	2,718,075	2,716,855		
6000	30 MINISTRY OF NATIONAL SECURITY	70,268					

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30021 AIRPORT CAMP							
2000	**Total**	**25,040,510**	**27,993,899**	**24,188,968**	**28,812,300**	**29,836,788**	**30,408,105**
230	**PERSONAL EMOLUMENTS**	**17,626,027**	**19,450,310**	**16,236,860**	**19,550,996**	**20,105,673**	**20,676,989**
23001	Salaries	16,665,513	17,207,566	14,363,248	17,279,625	17,798,014	18,331,954
23002	Allowances	887,412	954,252	799,870	987,896	987,896	987,896
23003	Wages - unestablished staff		1,215,500	1,012,916	1,209,591	1,245,879	1,283,255
23004	Social Security	71,802	69,992	58,326	70,884	70,884	70,884
23005	Wages/honorarium	1,300	3,000	2,500	3,000	3,000	3,000
231	**TRAVEL & SUBSISTENCE**	**84,199**	**99,231**	**89,583**	**104,029**	**104,029**	**104,029**
23101	Transport allowance				4,800	4,800	4,800
23102	Mileage allowance	56,276	4,869	4,057	4,867	4,867	4,867
23103	Subsistence allowance	730	72,738	63,102	72,738	72,738	72,738
23105	Other travel expenses	27,193	21,624	22,424	21,624	21,624	21,624
340	**MATERIALS & SUPPLIES**	**4,338,579**	**4,771,613**	**4,404,167**	**5,288,804**	**5,541,349**	**5,541,349**
34001	Office Supplies	128,276	130,501	110,840	130,502	130,502	130,502
34002	Books & Periodicals	18,830	14,328	11,940	14,428	14,428	14,428
34003	Medical Supplies	207,011	183,313	184,287	183,444	183,444	183,444
34004	Uniforms	418,438	857,714	719,440	900,004	1,002,549	1,002,549
34005	Household sundries	260,124	150,945	135,826	150,945	150,945	150,945
34006	Food	3,027,458	3,000,000	2,846,748	3,464,800	3,614,800	3,614,800
34007	Spraying supplies	5,751	14,259	11,881	14,418	14,418	14,418
34009	Animal feed	2,875	12,000	11,355	12,000	12,000	12,000
34013	Building and construction supplies		128,353	106,960	128,394	128,394	128,394
34014	Purchase of computers supplies	79,227	51,288	48,508	58,889	58,889	58,889
34015	Purchase of other office equipment	34,877	15,844	13,202	15,849	15,849	15,849
34022	Insurance - other	7,939	13,024	12,387	13,024	13,024	13,024
34023	Printing Services		10,000	8,332	10,000	10,000	10,000
34024	Food Leave Allowance	88,728	100,044	101,624	100,380	100,380	100,380
34026	Miscellanous	59,045	90,000	80,838	91,728	91,728	91,728
341	**OPERATING COSTS**	**1,290,638**	**1,682,402**	**1,565,175**	**1,875,856**	**2,079,899**	**2,079,899**
34101	Operating cost - fuel	768,763	780,505	772,184	856,160	956,160	956,160
34102	Operating cost - advertisments	5,822	7,050	6,380	7,100	7,100	7,100
34103	Operating cost - miscellaneous	154,615	136,243	136,053	175,000	256,243	256,243
34106	Operating cost - mail delivery	19	2,000	1,670	2,045	2,045	2,045
34108	Operating cost - garbage disposal	21,768	29,400	27,800	30,000	52,800	52,800
34109	Operating cost - conference & workshops	4,504	20,000	16,666	20,000	20,000	20,000
34112	Arm & Ammunitions	308,850	336,935	280,779	415,000	415,000	415,000
34113	Radios	9,614	120,000	113,927	120,051	120,051	120,051
34114	Explosive Ordinance Disposal		46,850	39,040	46,915	46,915	46,915
34115	Public Order Management	1,444	100,304	83,586	100,305	100,305	100,305
34116	Special Assignment Group	15,240	93,115	78,757	93,280	93,280	93,280
34117	Rotary OPS		10,000	8,332	10,000	10,000	10,000
342	**MAINTENANCE COSTS**	**970,320**	**1,156,418**	**1,106,244**	**1,157,046**	**1,157,046**	**1,157,046**
34201	Maintenance of building	309,937	339,960	300,245	340,000	340,000	340,000
34202	Maintenance of grounds	31,741	10,000	9,001	10,089	10,089	10,089
34203	Repairs & Maintenance of furniture &	60,175	46,200	42,559	46,200	46,200	46,200
34204	Repairs & Maintenance of vehicles	263,574	410,000	427,419	410,041	410,041	410,041
34205	Maintenance of computer - hardware	55,211	69,653	75,518	69,695	69,695	69,695
34206	Maintenance of computer - software	17,142	50,050	43,145	50,050	50,050	50,050
34208	Maintenance of other equipment	88,400	50,000	44,910	50,000	50,000	50,000
34209	Purchase of spares for equipment	9,480	60,400	50,332	60,800	60,800	60,800
34210	Purchase of vehicle parts	134,661	120,155	113,115	120,172	120,172	120,172
343	**TRAINING**	**278,042**	**343,340**	**343,340**	**343,598**	**343,598**	**343,598**
34302	Fees & allowance - Training	229,224	300,000	295,947	300,094	300,094	300,094
34303	Examination fees - Training	3,153	8,000	6,666	8,000	8,000	8,000
34304	Scholarship & Training grants	600	10,340	8,616	10,344	10,344	10,344
34305	Training - miscellaneous	45,066	25,000	32,111	25,160	25,160	25,160
346	**PUBLIC UTILITIES**	**404,803**	**411,028**	**370,227**	**412,350**	**425,574**	**425,574**
34602	Gas - butane	87,739	111,028	103,607	112,350	112,350	112,350
34604	Telephones	317,064	300,000	266,620	300,000	313,224	313,224
349	**RENTS & LEASES**	**47,901**	**79,557**	**73,372**	**79,620**	**79,620**	**79,620**
34902	Rent & lease of house	47,901	79,557	73,372	79,620	79,620	79,620

I. OBJECTIVE

Provides for the general administration and maintenance, execution and sustenance of responsibilities as directed by the Defence Act of the Laws of Belize.

(a) Defence of Belize
(b) support to civil authorities in maintaining order in Belize.
(c) any other duties that may be assigned from time to time.

Provides for institutionalized training focused at maintaining a high standard of readiness and institutional strengthening.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Medical Officer	21	40656	40656
2	1	1	Finance Officer	18	44418	40628
3	1	1	Administrative Asst	10	32196	33024
4	1	1	Registered Nurse		30540	30540
5	4	4	First Class clerk	7	79624	82360
6	1	1	Practical Nurse		13536	13536
7	4	4	Second Class Clerk	4	50524	48424
8	1102	1074	Military Establishment		16916072	16348568
9		160	Recruits			641889
0	0	0	Allowances			987896
0	0	0	Unestablish Staff		1103511	1209591
0	0	0	Social Security			70884
0	0	0	Honararium			3000
	1115	**1247**			**18,311,077**	**19,550,996**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30031 AIR WING							
2000	**Total**	**1,331,651**	**1,577,113**	**1,448,845**	**1,655,881**	**1,687,553**	**1,703,747**
230	**PERSONAL EMOLUMENTS**	**550,723**	**529,477**	**548,728**	**598,792**	**614,514**	**630,708**
23001	Salaries	525,411	458,891	484,229	524,094	539,817	556,010
23002	Allowances	25,312	70,586	64,500	74,697	74,697	74,697
231	**TRAVEL & SUBSISTENCE**	**8,211**	**13,600**	**11,332**	**14,040**	**14,040**	**14,040**
23103	Subsistence allowance		3,600	3,000	3,840	3,840	3,840
23105	Other travel expenses	8,211	10,000	8,332	10,200	10,200	10,200
340	**MATERIALS & SUPPLIES**	**104,607**	**158,172**	**136,901**	**162,431**	**167,303**	**167,303**
34001	Office Supplies	5,420	6,843	5,701	6,843	6,843	6,843
34002	Books & Periodicals		3,000	2,500	3,016	3,016	3,016
34003	Medical Supplies	2,208	7,803	10,576	7,893	7,893	7,893
34004	Uniforms	19,630	17,407	14,505	17,410	17,410	17,410
34005	Household sundries	15,328	7,661	6,383	7,680	7,680	7,680
34006	Food	49,796	66,000	56,024	70,000	74,872	74,872
34014	Purchase of computers supplies	6,284	6,223	5,185	6,245	6,245	6,245
34015	Purchase of other office equipment	5,639	3,235	2,695	3,345	3,345	3,345
34022	Insurance - other	301	40,000	33,332	40,000	40,000	40,000
341	**OPERATING COSTS**	**389,268**	**421,255**	**351,044**	**425,741**	**436,819**	**436,819**
34101	Operating cost - fuel	210,505	200,000	166,666	201,600	201,600	201,600
34103	Operating cost - miscellaneous	11,657	6,610	5,508	6,641	6,641	6,641
34112	Arm & Ammunitions	92,949	57,145	47,620	60,000	71,078	71,078
34117	Rotary OPS	74,156	157,500	131,250	157,500	157,500	157,500
342	**MAINTENANCE COSTS**	**250,469**	**394,489**	**339,733**	**394,758**	**394,758**	**394,758**
34201	Maintenance of building	51,671	46,251	43,126	46,299	46,299	46,299
34203	Repairs & Maintenance of furniture & equipment	7,815	16,450	15,176	16,500	16,500	16,500
34204	Repairs & Maintenance of vehicles	101,940	27,107	27,230	27,159	27,159	27,159
34205	Maintenance of computer - hardware	3,414	3,681	3,370	3,720	3,720	3,720
34206	Maintenance of computer - software	200	3,000	2,500	3,080	3,080	3,080
34208	Maintenance of other equipment	16,613	16,000	13,332	16,000	16,000	16,000
34209	Purchase of spares for equipment	68,815	282,000	235,000	282,000	282,000	282,000
343	**TRAINING**	**28,373**	**60,120**	**61,107**	**60,120**	**60,120**	**60,120**
34302	Fees & allowance - Training	13,168	30,000	35,660	30,000	30,000	30,000
34305	Training - miscellaneous	15,206	30,120	25,447	30,120	30,120	30,120

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	25	29	Military establishmentMajor		458891	524094
0	0	0	Allowances			74698
	25	**29**			**458,891**	**598,792**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30041 MARITIME WING							
2000	**Total**	**719,532**	**1,069,264**	**1,006,598**	**1,135,643**	**1,194,559**	**1,209,735**
230	**PERSONAL EMOLUMENTS**	**440,984**	**611,251**	**607,071**	**576,106**	**590,839**	**606,015**
23001	Salaries	420,721	529,113	533,493	491,129	505,863	521,039
23002	Allowances	20,262	82,138	73,578	84,976	84,976	84,976
231	**TRAVEL & SUBSISTENCE**	**140**	**9,600**	**8,000**	**9,600**	**9,600**	**9,600**
23103	Subsistence allowance		3,600	3,000	3,600	3,600	3,600
23105	Other travel expenses	140	6,000	5,000	6,000	6,000	6,000
340	**MATERIALS & SUPPLIES**	**81,426**	**95,694**	**79,742**	**175,948**	**208,008**	**208,008**
34001	Office Supplies	11,137	8,596	7,162	8,598	8,598	8,598
34004	Uniforms	19,323	26,655	22,211	29,467	29,467	29,467
34005	Household sundries	18,127	7,883	6,569	7,883	7,883	7,883
34006	Food	32,838	52,560	43,800	130,000	162,060	162,060
341	**OPERATING COSTS**	**71,436**	**105,806**	**93,129**	**125,964**	**138,086**	**138,086**
34101	Operating cost - fuel	46,068	60,000	54,959	60,964	60,964	60,964
34112	Arm & Ammunitions	25,368	45,806	38,170	65,000	77,122	77,122
342	**MAINTENANCE COSTS**	**111,607**	**211,153**	**186,762**	**212,154**	**212,154**	**212,154**
34201	Maintenance of building	15,184	20,345	18,183	20,381	20,381	20,381
34203	Repairs & Maintenance of furniture & equipment	358	7,000	6,123	7,000	7,000	7,000
34204	Repairs & Maintenance of vehicles	67,962	125,072	113,510	125,131	125,131	125,131
34205	Maintenance of computer - hardware	3,333	3,000	2,500	3,000	3,000	3,000
34206	Maintenance of computer - software		3,000	2,500	3,080	3,080	3,080
34208	Maintenance of other equipment	12,048	10,736	8,946	10,819	10,819	10,819
34209	Purchase of spares for equipment	12,723	42,000	35,000	42,743	42,743	42,743
343	**TRAINING**	**8,114**	**25,000**	**22,397**	**25,000**	**25,000**	**25,000**
34302	Fees & allowance - Training	8,114	25,000	22,397	25,000	25,000	25,000
346	**PUBLIC UTILITIES**	**5,825**	**10,760**	**9,496**	**10,872**	**10,872**	**10,872**
34602	Gas - butane	5,825	10,760	9,496	10,872	10,872	10,872

I. OBJECTIVE

Provides for the general administration and maintenance, execution and sustenance of operational commitments as directed by Belize Defence Force Headquarters.

(a) search and rescue operations
(b) maritime patrolling
(c) servicing and maintenance of equipment
(d) observation of sea lanes of communications
(e) institutionalized strengthening/training
(f) any other tasks assigned from time to time.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	25	29	Military Establishment		529113	491129
0	0	0	Allowances		82138	84977
	25	**29**			**611,251**	**576,106**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30051 VOLUNTEER ELEMENT							
2000	**Total**	**3,042,409**	**3,811,084**	**3,759,028**	**3,855,215**	**3,883,544**	**3,894,802**
230	**PERSONAL EMOLUMENTS**	**2,326,891**	**3,002,298**	**3,006,110**	**3,004,473**	**3,015,402**	**3,026,660**
23001	Salaries	624,308	370,622	424,855	364,351	375,280	386,538
23002	Allowances	1,697,303	2,107,866	2,144,435	2,108,223	2,108,223	2,108,223
23003	Wages - unestablished staff	4,071	522,640	435,532	530,729	530,729	530,729
23004	Social Security	1,208	1,170	1,289	1,170	1,170	1,170
231	**TRAVEL & SUBSISTENCE**	**100**	**9,480**	**7,900**	**9,480**	**9,480**	**9,480**
23103	Subsistence allowance		3,600	3,000	3,600	3,600	3,600
23105	Other travel expenses	100	5,880	4,900	5,880	5,880	5,880
340	**MATERIALS & SUPPLIES**	**292,838**	**290,730**	**280,042**	**310,317**	**310,317**	**310,317**
34001	Office Supplies	25,350	15,000	12,500	15,061	15,061	15,061
34003	Medical Supplies	22,469	34,900	33,018	34,900	34,900	34,900
34004	Uniforms	42,874	80,795	79,445	90,283	90,283	90,283
34005	Household sundries	30,273	19,900	19,557	19,997	19,997	19,997
34006	Food	164,201	121,000	117,987	130,370	130,370	130,370
34014	Purchase of computers supplies		1,256	1,132	1,826	1,826	1,826
34015	Purchase of other office equipment	7,671	17,879	16,403	17,879	17,879	17,879
341	**OPERATING COSTS**	**332,524**	**364,870**	**326,189**	**380,700**	**398,100**	**398,100**
34101	Operating cost - fuel	135,011	75,000	65,156	75,000	78,600	78,600
34102	Operating cost - advertisments		3,000	2,500	3,000	3,000	3,000
34103	Operating cost - miscellaneous	29,283	7,700	7,849	7,700	7,700	7,700
34119	Youth Challenge	131,861	120,370	116,321	140,000	150,000	150,000
34120	Apprenticeship	3,592	30,000	25,000	30,000	30,000	30,000
34121	Summer Camp		78,800	65,666	75,000	78,800	78,800
34122	Protocol Matters	32,777	50,000	43,696	50,000	50,000	50,000
342	**MAINTENANCE COSTS**	**67,675**	**114,200**	**110,985**	**120,725**	**120,725**	**120,725**
34201	Maintenance of building	18,528	57,400	58,724	57,400	57,400	57,400
34202	Maintenance of grounds	639	10,000	9,545	10,000	10,000	10,000
34203	Repairs & Maintenance of furniture & equipment	4,436	10,800	11,174	10,800	10,800	10,800
34204	Repairs & Maintenance of vehicles	42,429	30,000	25,649	30,445	30,445	30,445
34205	Maintenance of computer - hardware				3,000	3,000	3,000
34206	Maintenance of computer - software				3,080	3,080	3,080
34209	Purchase of spares for equipment	1,643	6,000	5,893	6,000	6,000	6,000
343	**TRAINING**	**13,335**	**19,756**	**18,878**	**19,770**	**19,770**	**19,770**
34302	Fees & allowance - Training	13,335	19,756	18,878	19,770	19,770	19,770
346	**PUBLIC UTILITIES**	**9,045**	**9,750**	**8,924**	**9,751**	**9,751**	**9,751**
34602	Gas - butane	9,045	9,750	8,924	9,751	9,751	9,751

I. OBJECTIVE

Provides for the general administration and maintenance, execution and sustenance of volunteers and reservists commitments as defined by the Defence Act and other duties assigned from time to time by the Belize Defence Force Headquarters.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	20	21	Military establishment		370622	364351
0	0	0	Allowances			2108222
0	0	0	Unestablish Staff		530729	530729
0	0	0	Social Security			1170
	20	**21**			**901,351**	**3,004,472**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30066 POLICE GENERAL ADMIN							
2000	**Total**	**1,472,195**	**1,168,809**	**1,198,573**	**1,392,506**	**1,455,318**	**1,479,928**
230	**PERSONAL EMOLUMENTS**	**995,235**	**808,084**	**863,137**	**873,931**	**878,115**	**902,725**
23001	Salaries	939,713	652,747	720,018	705,148	707,794	730,819
23002	Allowances	28,600	78,388	73,450	84,916	84,916	84,916
23003	Wages - unestablished staff	654	51,278	42,730	51,278	52,816	54,401
23004	Social Security	26,268	19,122	21,482	20,541	20,541	20,541
23005	Wages/honorarium		3,000	2,500	3,000	3,000	3,000
23007	Overtime		3,549	2,957	9,048	9,048	9,048
231	**TRAVEL & SUBSISTENCE**	**61,698**	**44,248**	**49,834**	**61,350**	**61,350**	**61,350**
23101	Transport allowance		19,200	16,000	36,300	36,300	36,300
23102	Mileage allowance	44,172	5,408	15,081	5,408	5,408	5,408
23103	Subsistence allowance	8,468	13,640	13,472	13,640	13,640	13,640
23105	Other travel expenses	9,058	6,000	5,281	6,002	6,002	6,002
340	**MATERIALS & SUPPLIES**	**60,286**	**66,977**	**57,854**	**67,029**	**67,029**	**67,029**
34001	Office Supplies	17,000	18,238	15,412	18,243	18,243	18,243
34002	Books & Periodicals	3,260	1,200	1,000	1,248	1,248	1,248
34003	Medical Supplies	391	2,392	1,992	2,392	2,392	2,392
34005	Household sundries	15,464	5,015	5,670	5,016	5,016	5,016
34006	Food		4,000	3,332	4,000	4,000	4,000
34011	Production supplies		14,754	12,294	14,750	14,750	14,750
34014	Purchase of computers supplies	14,819	4,128	3,440	4,129	4,129	4,129
34015	Purchase of other office equipment	9,352	7,250	6,382	7,251	7,251	7,251
34023	Printing Services		10,000	8,332	10,000	10,000	10,000
341	**OPERATING COSTS**	**129,181**	**83,000**	**82,572**	**91,106**	**133,034**	**133,034**
34101	Operating cost - fuel	57,347	62,000	63,258	70,000	88,428	88,428
34102	Operating cost - advertisments	15,580	6,000	5,500	6,000	29,500	29,500
34103	Operating cost - miscellaneous	56,240	8,000	7,982	8,106	8,106	8,106
34106	Operating cost - mail delivery	13	1,500	1,250	1,500	1,500	1,500
34109	Operating cost - conference & workshops		5,500	4,582	5,500	5,500	5,500
342	**MAINTENANCE COSTS**	**64,530**	**46,500**	**40,521**	**59,091**	**59,091**	**59,091**
34201	Maintenance of building	39,328	5,000	4,916	8,300	8,300	8,300
34202	Maintenance of grounds		5,000	4,466	5,000	5,000	5,000
34203	Repairs & Maintenance of furniture & equipment	5,944	6,000	5,635	15,200	15,200	15,200
34204	Repairs & Maintenance of vehicles	17,037	6,000	5,090	6,000	6,000	6,000
34205	Maintenance of computer - hardware	1,234	5,000	4,166	5,090	5,090	5,090
34206	Maintenance of computer - software	210	5,000	4,166	5,000	5,000	5,000
34208	Maintenance of other equipment	285	3,000	2,500	3,000	3,000	3,000
34209	Purchase of spares for equipment		6,500	5,416	6,501	6,501	6,501
34210	Purchase of vehicle parts	491	5,000	4,166	5,000	5,000	5,000
343	**TRAINING**	**692**	**5,000**	**4,166**	**5,000**	**5,000**	**5,000**
34305	Training - miscellaneous	692	5,000	4,166	5,000	5,000	5,000
346	**PUBLIC UTILITIES**	**101,774**	**55,000**	**48,988**	**55,000**	**71,700**	**71,700**
34604	Telephones	101,774	55,000	48,988	55,000	71,700	71,700
350	**GRANTS**	**58,800**	**60,000**	**51,500**	**180,000**	**180,000**	**180,000**
35001	Grants to individual	58,800	60,000	51,500	180,000	180,000	180,000

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Minister (1)		81000	81000
2	1	1	Chief Executive Officer (1)	Contract	69400	69400
3	1	1	Press Secretary(1)	Contract	36000	36000
4	1	1	Legal Officer (1)	Contract	49008	49008
5	2	2	Staff Officer (2)	PS 21	48660	84444
6	1	1	Finance Officer 11 (1)	PS 18	42528	43728
7	1	1	Administrative Officer 11 (1)	PS 18	41928	44328
8	1	1	Senior Secretary (1)	PS 14	36000	36980
9	1	1	Administrative Assistant	PS 14	27620	25100
10	1	1	Minister's Aide (1)	Contract	30660	24000
11	1	1	Minister's Secretary (1)	Contract	19707	24204
12	6	6	First Class Clerk (6)	PS 7	131120	134152
13	2	2	Second Class Clerk (2)	PS 4	24160	25928
14	1	1	Driver (1)	PS 5	14956	15628
15	1	1	Secretary 111 (1)	PS 4	0	11248
0	0	0	Allowances		78388	84916
0	0	0	Unestablish Staff		51278	51278
0	0	0	Social Security		19122	20541
0	0	0	Honararium		3000	3000
0	0	0	Overtime		3549	9048
	22	**22**			**808,084**	**873,931**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30067 POLICE ADMIN BELMOPAN							
2000	**Total**	**4,031,454**	**3,900,090**	**3,905,354**	**4,065,141**	**4,607,907**	**4,661,526**
230	**PERSONAL EMOLUMENTS**	**1,772,338**	**2,015,442**	**2,096,764**	**2,102,929**	**2,129,413**	**2,183,032**
23001	Salaries	1,617,257	1,783,488	1,860,513	1,760,845	1,787,329	1,840,948
23002	Allowances	104,335	163,886	164,756	213,778	213,778	213,778
23003	Wages - unestablished staff		7,860	6,550	69,518	69,518	69,518
23004	Social Security	50,746	57,208	62,444	55,788	55,788	55,788
23005	Wages/honorarium		3,000	2,500	3,000	3,000	3,000
231	**TRAVEL & SUBSISTENCE**	**46,574**	**53,680**	**53,976**	**99,951**	**99,951**	**99,951**
23102	Mileage allowance				10,400	10,400	10,400
23103	Subsistence allowance	36,091	36,000	37,440	36,480	36,480	36,480
23104	Foreign travel				35,771	35,771	35,771
23105	Other travel expenses	10,483	17,680	16,536	17,300	17,300	17,300
340	**MATERIALS & SUPPLIES**	**416,360**	**486,663**	**458,612**	**493,981**	**500,420**	**500,420**
34001	Office Supplies	48,311	51,814	48,411	52,569	52,569	52,569
34002	Books & Periodicals	11,213	390	824	390	390	390
34003	Medical Supplies	811	1,950	1,782	3,800	3,800	3,800
34004	Uniforms	35,642	300,000	250,000	300,000	302,750	302,750
34005	Household sundries	47,529	20,681	20,946	20,941	20,941	20,941
34006	Food	177,360	21,028	49,738	23,760	23,760	23,760
34011	Production supplies	733	46,300	38,582	46,300	49,985	49,985
34014	Purchase of computers supplies	32,058	15,375	18,321	16,500	16,500	16,500
34015	Purchase of other office equipment	42,206	9,125	9,266	9,721	9,725	9,725
34023	Printing Services	20,497	20,000	20,744	20,000	20,000	20,000
341	**OPERATING COSTS**	**613,307**	**445,845**	**445,748**	**465,220**	**653,800**	**653,800**
34101	Operating cost - fuel	556,845	320,000	337,425	340,000	489,600	489,600
34102	Operating cost - advertisments	23,794					
34103	Operating cost - miscellaneous	32,652	24,080	23,514	24,080	50,060	50,060
34106	Operating cost - mail delivery	15	1,140	956	1,140	1,140	1,140
34109	Operating cost - conference & workshops		0	0			
34112	Arm & Ammunitions		100,625	83,853	100,000	113,000	113,000
342	**MAINTENANCE COSTS**	**97,034**	**113,460**	**110,158**	**113,060**	**173,323**	**173,323**
34201	Maintenance of building	20,570	7,000	7,151	7,000	11,188	11,188
34202	Maintenance of grounds	813	1,800	1,500	1,500	3,600	3,600
34203	Repairs & Maintenance of furniture & equipment	9,023	28,400	25,867	28,300	28,300	28,300
34204	Repairs & Maintenance of vehicles	53,302	46,260	46,846	46,260	56,960	56,960
34210	Purchase of vehicle parts	13,327	30,000	28,794	30,000	73,276	73,276
343	**TRAINING**	**6,931**	**35,000**	**32,070**	**40,000**	**55,000**	**55,000**
34302	Fees & allowance - Training		35,000	32,070	25,000	25,000	25,000
34305	Training - miscellaneous	6,931			15,000	30,000	30,000
346	**PUBLIC UTILITIES**	**1,078,910**	**750,000**	**708,026**	**750,000**	**996,000**	**996,000**
34604	Telephones	1,078,910	750,000	708,026	750,000	996,000	996,000
347	**CONTRIBUTIONS & SUBSCRIPTIONS**				**0**	**0**	**0**
34704	Contributions & subscription to other international org				0	0	0
350	**GRANTS**				**0**	**0**	**0**
35001	Grants to individual				0	0	0

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Commissioner of Police	1	47028	58744
2	1	1	Deputy Commissioner Police	2	53628	52408
3	2	3	Assistant Commissioner of Police	3	93673	95774
4	1	1	Senior Superintendent	4	43730	0
5	3	5	Superintendent	5	77648	153841
6	3	3	Assisant Superintendent of Police	6	98874	65334
7	6	4	Inspector	7	175416	118224
8	9	8	Sergeant of Police	9	193452	221088
9	5	4	Corporal of Police	10	100699	99456
10	9	10	Police Constables	11	214695	192392
11	0	1	Finance Officer I	18	0	50168
12	1	1	Finance Officer II	16	49240	43428
13	1	1	Administrative Officer	16	0	38980
14	1	1	Criminologist	16	36440	37544
15		1	Councillor	16	0	25584
16	1	1	Executive Secretary	14	37940	38900
17		1	Administrative Assistant	14	106700	38020
18	1	1	Procurement officer	13	25314	25314
19	2	3	First Class Clerk	7	56344	77092
20	2	2	Radio operator	5	37192	37192
21	1	1	Carpenter	5	15236	15236
22	2	13	Second Class Clerk	4	208068	186108
23	3	3	Secretary III	4	51788	51788
24	1	1	Firearms Clerk		0	14264
25	0	1	Office Assistant	1	8868	9286
26	2	1	Driver	1	0	10
27	1	1	Janitor	2	14670	14670
28	2	0	Prison Offciers	Contract	36845	0
0	0	0	Allowances		163886	213778
0	0	0	Unestablish Staff		7860	69518
0	0	0	Social Security		57208	55788
0	0	0	Honararium		2500	3000
	61	**74**			**2,014,942**	**2,102,929**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30072 POLICE ADMIN COROZAL							
2000	**Total**	**1,588,964**	**1,779,225**	**1,825,274**	**2,231,944**	**2,298,330**	**2,346,901**
230	**PERSONAL EMOLUMENTS**	**1,392,783**	**1,543,096**	**1,598,383**	**1,990,234**	**2,037,391**	**2,085,962**
23001	Salaries	1,236,067	1,310,126	1,365,239	1,571,876	1,619,032	1,667,603
23002	Allowances	105,479	139,516	141,662	314,596	314,596	314,596
23003	Wages - unestablished staff		33,484	27,902	35,190	35,190	35,190
23004	Social Security	51,238	56,370	60,579	64,972	64,972	64,972
23005	Wages/honorarium		3,600	3,000	3,600	3,600	3,600
231	**TRAVEL & SUBSISTENCE**	**10,320**	**10,212**	**9,842**	**11,278**	**11,278**	**11,278**
23103	Subsistence allowance	7,246	4,680	4,600	5,760	5,760	5,760
23105	Other travel expenses	3,074	5,532	5,242	5,518	5,518	5,518
340	**MATERIALS & SUPPLIES**	**65,580**	**75,225**	**73,662**	**76,209**	**83,491**	**83,491**
34001	Office Supplies	5,707	8,625	8,367	8,625	10,507	10,507
34002	Books & Periodicals	1,783	1,047	871	1,085	1,085	1,085
34003	Medical Supplies		1,687	1,405	1,740	1,740	1,740
34004	Uniforms	2,113	10,000	8,332	10,000	15,400	15,400
34005	Household sundries	8,032	6,903	6,933	6,679	6,679	6,679
34006	Food	37,427	27,000	29,328	30,000	30,000	30,000
34013	Building and construction supplies		8,000	6,666	4,450	4,450	4,450
34014	Purchase of computers supplies	6,304	6,603	6,391	7,090	7,090	7,090
34015	Purchase of other office equipment	4,215	5,360	5,369	6,540	6,540	6,540
341	**OPERATING COSTS**	**72,093**	**79,448**	**75,702**	**79,508**	**91,455**	**91,455**
34101	Operating cost - fuel	71,983	73,348	70,495	73,348	81,360	81,360
34103	Operating cost - miscellaneous	110	5,200	4,332	5,200	9,135	9,135
34106	Operating cost - mail delivery		600	500	600	600	600
34108	Operating cost - garbage disposal		300	375	360	360	360
342	**MAINTENANCE COSTS**	**46,335**	**66,244**	**63,136**	**69,665**	**69,665**	**69,665**
34201	Maintenance of building	26,744	10,772	11,364	10,872	10,872	10,872
34202	Maintenance of grounds	2,693	3,600	3,240	3,720	3,720	3,720
34203	Repairs & Maintenance of furniture & equipment	2,784	7,837	7,085	7,800	7,800	7,800
34204	Repairs & Maintenance of vehicles	3,718	26,136	23,303	26,120	26,120	26,120
34205	Maintenance of computer - hardware	1,833	2,160	1,835	2,300	2,300	2,300
34206	Maintenance of computer - software		0	0	2,250	2,250	2,250
34210	Purchase of vehicle parts	8,563	15,739	16,309	16,603	16,603	16,603
343	**TRAINING**	**1,853**	**5,000**	**4,549**	**5,050**	**5,050**	**5,050**
34305	Training - miscellaneous	1,853	5,000	4,549	5,050	5,050	5,050

I. OBJECTIVE

This programme provides for the following functions:-

(a) general management of Police services in accordance with the Police Act.
(b) control of traffic on highway and public places.
(c) provide security services to members of the public and provision of patrols for the prevention of crime.
(d) staffing and operation costs of police Stations in the District.
(e) centralized services such as office management, accounting, personnel administration for
(f) supervision of general security and special police operations within the Corozal District.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Superintendent	4	33180	37757
2	1	1	Asst. Superintendent	6	32662	33180
3	1	1	Inspector	7	0	29556
4	4	7	Sergeant	9	110021	193452
5	4	8	Corporal	10	97563	188868
6	51	55	Constable	11	929086	979281
7	1	1	First Class Clerk	7	27468	28236
8	1	1	Second Class Clerk	4	21960	21960
9	1	1	Secretary	7	19084	19020
10		1	Firearms Clerk	4	0	0
11	2	2	Security Officer	11	39102	40566
0	0	0	Allowances		139516	314596
0	0	0	Unestablish Staff		33484	35190
0	0	0	Social Security		56370	64972
0	0	0	Honararium		3600	3600
	67	**79**			**1,543,096**	**1,990,234**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30083 POLICE ADMIN ORANGE WALK							
2000	**Total**	**1,950,065**	**2,117,813**	**2,137,785**	**2,215,210**	**2,280,903**	**2,323,475**
230	**PERSONAL EMOLUMENTS**	**1,666,860**	**1,793,902**	**1,819,457**	**1,879,030**	**1,920,362**	**1,962,935**
23001	Salaries	1,490,191	1,359,648	1,417,165	1,377,814	1,419,146	1,461,719
23002	Allowances	119,332	269,552	250,842	334,332	334,332	334,332
23003	Wages - unestablished staff		102,012	85,010	102,012	102,012	102,012
23004	Social Security	57,336	61,790	65,690	60,120	60,120	60,120
23005	Wages/honorarium		900	750	900	900	900
23007	Overtime				3,852	3,852	3,852
231	**TRAVEL & SUBSISTENCE**	**7,946**	**17,829**	**17,622**	**20,056**	**20,056**	**20,056**
23102	Mileage allowance		2,600	2,166	2,818	2,818	2,818
23103	Subsistence allowance	6,120	11,040	11,510	11,040	11,040	11,040
23105	Other travel expenses	1,826	4,189	3,946	6,198	6,198	6,198
340	**MATERIALS & SUPPLIES**	**92,984**	**102,316**	**97,515**	**106,915**	**116,315**	**116,315**
34001	Office Supplies	12,982	14,000	13,906	14,427	14,427	14,427
34002	Books & Periodicals	1,500	520	432	660	660	660
34003	Medical Supplies	197	1,282	1,068	1,290	1,290	1,290
34004	Uniforms	50	5,000	4,426	6,000	15,400	15,400
34005	Household sundries	13,706	8,200	7,782	9,058	9,058	9,058
34006	Food	40,073	49,500	50,060	50,900	50,900	50,900
34014	Purchase of computers supplies	18,716	10,119	8,431	10,795	10,795	10,795
34015	Purchase of other office equipment	5,760	13,695	11,411	13,785	13,785	13,785
341	**OPERATING COSTS**	**89,162**	**97,403**	**97,304**	**99,418**	**114,378**	**114,378**
34101	Operating cost - fuel	83,176	83,000	84,579	85,000	97,920	97,920
34102	Operating cost - advertisments		800	666	850	850	850
34103	Operating cost - miscellaneous	5,986	9,780	8,876	9,720	11,760	11,760
34106	Operating cost - mail delivery		328	272	328	328	328
34108	Operating cost - garbage disposal		720	600	720	720	720
34109	Operating cost - conference & workshops		2,775	2,311	2,800	2,800	2,800
342	**MAINTENANCE COSTS**	**91,292**	**102,723**	**102,627**	**106,041**	**106,041**	**106,041**
34201	Maintenance of building	22,233	15,525	14,953	15,672	15,672	15,672
34202	Maintenance of grounds	3,702	3,600	5,083	3,840	3,840	3,840
34203	Repairs & Maintenance of furniture & equipment	8,190	4,750	5,394	4,775	4,775	4,775
34204	Repairs & Maintenance of vehicles	29,657	40,000	40,749	41,405	41,405	41,405
34205	Maintenance of computer - hardware		1,500	1,250	1,500	1,500	1,500
34206	Maintenance of computer - software		1,500	1,250	1,500	1,500	1,500
34210	Purchase of vehicle parts	27,508	35,848	33,949	37,349	37,349	37,349
343	**TRAINING**	**1,821**	**3,640**	**3,260**	**3,750**	**3,750**	**3,750**
34305	Training - miscellaneous	1,821	3,640	3,260	3,750	3,750	3,750

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 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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	SR SUPERINTENDENT	4	45228	45228
2	1	1	Asst. Superintendent *	6	33180	10
3	1	1	Officer In Charge	5	38436	38436
4	1	1	Inspector	7	29556	29556
5	4	4	SERGEANT	9	110544	110544
6	10	10	CORPORAL	10	237720	237720
7	48	51	CONSTABLES	11	946776	870156
8	1	1	FIRST CLASS CLERK	7	24204	24204
9	1	1	SECRETARY III	4	21960	21960
0	0	0	Allowances		269552	334332
0	0	0	Unestablish Staff		102012	102012
0	0	0	Social Security		61790	60120
0	0	0	Honararium			900
0	0	0	Overtime			3852
	68	**71**			**1,920,958**	**1,879,030**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30091 POLICE ADMIN BELIZE CITY							
2000	**Total**	**1,517,105**	**1,796,738**	**1,953,248**	**2,889,119**	**2,958,455**	**3,009,422**
230	**PERSONAL EMOLUMENTS**	**1,155,277**	**1,389,905**	**1,556,375**	**2,462,359**	**2,511,845**	**2,562,812**
23001	Salaries	1,059,356	1,059,640	1,236,155	1,649,527	1,699,013	1,749,980
23002	Allowances	47,438	71,076	83,084	366,534	366,534	366,534
23003	Wages - unestablished staff	9,132	204,672	175,135	250,830	250,830	250,830
23004	Social Security	39,351	45,517	54,500	91,944	91,944	91,944
23005	Wages/honorarium		1,500	1,250	1,500	1,500	1,500
23007	Overtime		7,500	6,250	102,024	102,024	102,024
231	**TRAVEL & SUBSISTENCE**	**28,854**	**34,867**	**32,528**	**34,709**	**34,709**	**34,709**
23101	Transport allowance	402	1,000	832	1,000	1,000	1,000
23102	Mileage allowance	1,014	6,003	5,308	6,084	6,084	6,084
23103	Subsistence allowance	9,873	12,960	11,964	13,000	13,000	13,000
23105	Other travel expenses	17,565	14,904	14,425	14,625	14,625	14,625
340	**MATERIALS & SUPPLIES**	**87,015**	**96,333**	**95,318**	**104,032**	**123,882**	**123,882**
34001	Office Supplies	15,329	22,681	21,739	24,827	24,827	24,827
34002	Books & Periodicals	3,337	375	2,726	390	390	390
34003	Medical Supplies	791	1,681	1,400	1,948	1,948	1,948
34004	Uniforms	13,202	13,000	12,725	13,000	32,850	32,850
34005	Household sundries	23,915	16,033	16,501	16,866	16,866	16,866
34006	Food	9,561	14,000	13,886	16,240	16,240	16,240
34011	Production supplies		8,000	6,666	9,980	9,980	9,980
34014	Purchase of computers supplies	15,648	12,018	10,255	12,026	12,026	12,026
34015	Purchase of other office equipment	5,233	8,545	9,420	8,755	8,755	8,755
341	**OPERATING COSTS**	**157,411**	**174,400**	**171,552**	**185,375**	**185,375**	**185,375**
34101	Operating cost - fuel	128,841	149,760	146,340	150,000	150,000	150,000
34102	Operating cost - advertisments	833	1,000	832	1,000	1,000	1,000
34103	Operating cost - miscellaneous	15,570	12,640	14,289	12,650	12,650	12,650
34106	Operating cost - mail delivery	320	1,500	1,250	1,500	1,500	1,500
34109	Operating cost - conference & workshops	11,848	9,500	8,841	10,000	10,000	10,000
34112	Arm & Ammunitions				10,225	10,225	10,225
342	**MAINTENANCE COSTS**	**84,950**	**94,733**	**91,291**	**96,144**	**96,144**	**96,144**
34201	Maintenance of building	22,878	15,655	17,808	15,700	15,700	15,700
34202	Maintenance of grounds	153	2,815	2,345	2,900	2,900	2,900
34203	Repairs & Maintenance of furniture & equipment	18,245	15,221	13,470	15,450	15,450	15,450
34204	Repairs & Maintenance of vehicles	17,390	24,300	24,290	24,465	24,465	24,465
34205	Maintenance of computer - hardware	8,684	3,850	3,208	3,870	3,870	3,870
34206	Maintenance of computer - software	2,574	3,000	3,593	3,500	3,500	3,500
34210	Purchase of vehicle parts	15,025	29,892	26,577	30,259	30,259	30,259
343	**TRAINING**	**2,723**	**5,000**	**4,560**	**5,000**	**5,000**	**5,000**
34305	Training - miscellaneous	2,723	5,000	4,560	5,000	5,000	5,000
346	**PUBLIC UTILITIES**	**875**	**1,500**	**1,625**	**1,500**	**1,500**	**1,500**
34604	Telephones	875	1,500	1,625	1,500	1,500	1,500

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Assistant Compol	3	49956	49956
2	1	2	Sr.Superintendent	4	41376	90456
3	1	2	Asst. Supt. Of Police	6	33780	66960
4	2	2	Inspector	7	59112	59112
5	3	3	Corporal	10	72252	72252
6	5	40	Constable	11	98609	600494
7	3	5	Security Officer	11	104343	101497
8	1	1	Press Officer	Contract	36000	36000
9	1	1	Communication Officer	Contract	36000	36000
10	1	1	Finance Officer I	21	42928	47616
11		1	Administrative Officer III	16	40500	26412
12		1	Administrative Assistant	14	0	10
13	7	7	Radio Operator	11	139740	141084
14	1	1	Fleet Manager	10	33024	33024
15	1	1	Chief Machanic	8	28812	29508
16	2	3	First Class Clerk	7	43032	63888
17	1	1	Mechanic	5	13836	14508
18	1	1	Secretary III	4	21960	21960
19	5	10	Second Class Clerk	4	70540	144932
20	1	1	Fire Arms Clerk	4	13224	13848
21	1	1	Office Assistant	1	14544	10
22	1	0	Sergeant	9	27636	0
23	1	0	Surperintendent	5	38436	0
0	0	0	Allowances		71076	366534
0	0	0	Unestablish Staff		204672	250830
0	0	0	Social Security		45517	91944
0	0	0	Honararium		1500	1500
0	0	0	Overtime			102024
	41	**86**			**1,382,405**	**2,462,359**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30104 POLICE ADMIN SAN IGNACIO							
2000	**Total**	**1,293,442**	**1,509,576**	**1,479,533**	**1,716,264**	**1,779,714**	**1,814,441**
230	**PERSONAL EMOLUMENTS**	**1,155,260**	**1,354,565**	**1,328,674**	**1,553,649**	**1,587,361**	**1,622,088**
23001	Salaries	1,021,349	984,381	992,215	1,123,819	1,157,531	1,192,258
23002	Allowances	92,999	185,948	173,166	257,302	257,302	257,302
23003	Wages - unestablished staff		133,457	111,213	120,069	120,069	120,069
23004	Social Security	40,912	50,779	52,080	52,459	52,459	52,459
23005	Wages/honorarium		0	0			
231	**TRAVEL & SUBSISTENCE**	**14,013**	**18,552**	**17,581**	**18,552**	**18,552**	**18,552**
23103	Subsistence allowance	11,420	14,400	13,535	14,400	14,400	14,400
23105	Other travel expenses	2,593	4,152	4,046	4,152	4,152	4,152
340	**MATERIALS & SUPPLIES**	**36,910**	**41,186**	**40,066**	**47,666**	**50,444**	**50,444**
34001	Office Supplies	5,731	6,900	6,992	7,063	7,063	7,063
34002	Books & Periodicals	550	889	740	2,498	2,498	2,498
34003	Medical Supplies	16	1,625	1,353	1,997	1,997	1,997
34004	Uniforms		6,000	5,000	6,000	8,778	8,778
34005	Household sundries	3,892	7,830	7,134	7,830	7,830	7,830
34006	Food	21,894	5,000	7,693	7,665	7,665	7,665
34014	Purchase of computers supplies	3,994	7,680	6,771	7,681	7,681	7,681
34015	Purchase of other office equipment	833	5,262	4,384	6,931	6,931	6,931
341	**OPERATING COSTS**	**50,460**	**50,648**	**50,648**	**50,679**	**77,639**	**77,639**
34101	Operating cost - fuel	49,948	46,000	46,776	46,000	72,960	72,960
34103	Operating cost - miscellaneous	512	4,000	3,332	4,031	4,031	4,031
34106	Operating cost - mail delivery		648	540	648	648	648
342	**MAINTENANCE COSTS**	**36,798**	**40,150**	**38,837**	**40,969**	**40,969**	**40,969**
34201	Maintenance of building	1,830	9,800	8,335	9,812	9,812	9,812
34202	Maintenance of grounds	150	4,200	3,500	4,200	4,200	4,200
34203	Repairs & Maintenance of furniture & equipment	4,432	8,650	7,568	8,650	8,650	8,650
34204	Repairs & Maintenance of vehicles	21,419	8,000	8,498	8,407	8,407	8,407
34210	Purchase of vehicle parts	8,966	9,500	10,936	9,900	9,900	9,900
343	**TRAINING**		**4,000**	**3,332**	**4,000**	**4,000**	**4,000**
34305	Training - miscellaneous		4,000	3,332	4,000	4,000	4,000
346	**PUBLIC UTILITIES**		**475**	**395**	**750**	**750**	**750**
34602	Gas - butane		475	395	750	750	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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	SR. SUPERINTENDENT	4	0	10
2	0	1	SUPERINTENDENT	5	20	38436
3	2	1	ASST. SUPRINTENDENT	6	31034	10
4	1	1	INSPECTOR	7	29184	29556
5	6	6	SERGEANT	9	138180	165816
6	11	7	CORPORAL	10	152013	161308
7	35	37	CONSTABLES	11	604026	638248
8	1	1	ADMIN ASST	10	30540	30447
9	1	1	SECRETARY II	7	17392	17392
10	1	1	SECOND CLASS CLERK	4	13016	13016
11	1	1	FIRST CLASS CLERK	7	0	29580
0	0	0	Allowances		50779	257302
0	0	0	Unestablish Staff		133457	120069
0	0	0	Social Security			52459
	60	**58**			**1,199,641**	**1,553,649**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30114 POLICE ADMIN BENQUE VIEJO							
2000	**Total**	**1,110,336**	**1,049,207**	**1,083,872**	**1,154,981**	**1,201,219**	**1,222,168**
230	**PERSONAL EMOLUMENTS**	**914,581**	**819,323**	**860,157**	**920,743**	**941,082**	**962,031**
23001	Salaries	818,741	645,658	689,106	677,960	698,299	719,248
23002	Allowances	65,375	90,666	94,085	171,484	171,484	171,484
23003	Wages - unestablished staff		51,236	42,696	38,688	38,688	38,688
23004	Social Security	30,465	29,963	32,770	30,812	30,812	30,812
23005	Wages/honorarium		1,800	1,500	1,800	1,800	1,800
231	**TRAVEL & SUBSISTENCE**	**7,717**	**19,188**	**18,621**	**19,200**	**19,200**	**19,200**
23103	Subsistence allowance	5,480	14,760	14,420	15,360	15,360	15,360
23105	Other travel expenses	2,237	4,428	4,201	3,840	3,840	3,840
340	**MATERIALS & SUPPLIES**	**66,528**	**74,827**	**72,298**	**74,203**	**74,203**	**74,203**
34001	Office Supplies	3,723	12,642	11,310	12,636	12,636	12,636
34002	Books & Periodicals	1,425	550	958	755	755	755
34003	Medical Supplies	2,486	2,317	2,389	2,519	2,519	2,519
34004	Uniforms	3,477	11,000	9,166	10,999	10,999	10,999
34005	Household sundries	16,308	5,482	7,492	5,912	5,912	5,912
34006	Food	21,274	24,000	22,295	24,258	24,258	24,258
34014	Purchase of computers supplies	13,752	9,988	11,316	9,996	9,996	9,996
34015	Purchase of other office equipment	4,082	8,848	7,372	7,128	7,128	7,128
341	**OPERATING COSTS**	**67,587**	**71,819**	**71,695**	**77,575**	**87,634**	**87,634**
34101	Operating cost - fuel	67,572	56,000	58,514	60,000	70,059	70,059
34103	Operating cost - miscellaneous	15	12,354	10,294	16,189	16,189	16,189
34106	Operating cost - mail delivery		3,465	2,887	1,386	1,386	1,386
342	**MAINTENANCE COSTS**	**51,232**	**60,300**	**57,978**	**59,510**	**73,201**	**73,201**
34201	Maintenance of building	5,792	21,800	19,242	21,070	21,070	21,070
34202	Maintenance of grounds	145	4,200	3,500	3,900	3,900	3,900
34203	Repairs & Maintenance of furniture & equipment	3,002	5,800	5,882	6,040	6,040	6,040
34204	Repairs & Maintenance of vehicles	31,537	20,000	22,273	20,000	24,193	24,193
34210	Purchase of vehicle parts	10,756	8,500	7,082	8,500	17,998	17,998
343	**TRAINING**	**2,691**	**3,000**	**2,500**	**3,000**	**5,150**	**5,150**
34305	Training - miscellaneous	2,691	3,000	2,500	3,000	5,150	5,150
346	**PUBLIC UTILITIES**		**750**	**624**	**750**	**750**	**750**
34602	Gas - butane		750	624	750	750	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 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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	0	1	ASS. SUPERINTENDENT	P6	32662	33180
2	2	1	INSPECTOR-MAX	P7	57192	29556
3	3	4	SERGEANT-MAX	P9	79113	110544
4	3	2	CORPORAL-MAX	P10	24864	49728
5	22	23	CONSTABLE	P11	396139	421613
6	0	1	SPECIAL CONSTABLE	P11	0	18087
7		1	SECRETARY	P4	0	15252
8	3	0	CORPORAL	10	65924	0
9	1	0	SECOND CLASS CLERK	4	14628	0
0	0	0	Allowances		90666	171484
0	0	0	Unestablish Staff		51236	38688
0	0	0	Social Security		29963	30812
0	0	0	Honararium			1800
	34	**33**			**842,387**	**920,744**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30125 POLICE ADMIN DANGRIGA							
2000	**Total**	**1,182,946**	**1,451,883**	**1,438,512**	**1,611,804**	**1,650,632**	**1,682,316**
230	**PERSONAL EMOLUMENTS**	**1,021,587**	**1,258,745**	**1,246,259**	**1,414,682**	**1,445,444**	**1,477,128**
23001	Salaries	905,596	990,761	993,968	1,025,375	1,056,136	1,087,820
23002	Allowances	79,102	137,959	134,376	239,946	239,946	239,946
23003	Wages - unestablished staff		93,280	77,732	104,132	104,132	104,132
23004	Social Security	36,889	36,745	40,184	45,230	45,230	45,230
23005	Wages/honorarium		0	0			
231	**TRAVEL & SUBSISTENCE**	**14,599**	**28,640**	**28,619**	**28,890**	**28,890**	**28,890**
23103	Subsistence allowance	8,872	18,000	17,389	18,240	18,240	18,240
23105	Other travel expenses	5,727	10,640	11,230	10,650	10,650	10,650
340	**MATERIALS & SUPPLIES**	**51,317**	**56,001**	**55,984**	**56,636**	**56,636**	**56,636**
34001	Office Supplies	5,448	10,720	9,786	10,789	10,789	10,789
34002	Books & Periodicals	1,575	507	421	507	507	507
34003	Medical Supplies	476	1,000	832	1,059	1,059	1,059
34004	Uniforms	1,280	7,000	5,832	7,012	7,012	7,012
34005	Household sundries	17,718	3,900	5,298	3,934	3,934	3,934
34006	Food	18,627	21,500	23,527	21,900	21,900	21,900
34014	Purchase of computers supplies	3,483	5,774	5,622	5,777	5,777	5,777
34015	Purchase of other office equipment	2,710	5,600	4,666	5,658	5,658	5,658
341	**OPERATING COSTS**	**62,782**	**62,942**	**62,942**	**63,969**	**69,032**	**69,032**
34101	Operating cost - fuel	62,782	54,782	56,142	56,000	61,063	61,063
34103	Operating cost - miscellaneous		6,000	5,000	6,097	6,097	6,097
34106	Operating cost - mail delivery		2,160	1,800	1,872	1,872	1,872
342	**MAINTENANCE COSTS**	**32,661**	**41,000**	**40,915**	**42,707**	**45,710**	**45,710**
34201	Maintenance of building	6,773	5,500	8,841	5,590	5,590	5,590
34202	Maintenance of grounds	460	4,000	3,332	5,100	5,100	5,100
34203	Repairs & Maintenance of furniture & equipment	3,275	4,500	4,041	4,560	4,560	4,560
34204	Repairs & Maintenance of vehicles	18,490	17,000	15,129	17,000	20,003	20,003
34210	Purchase of vehicle parts	3,663	10,000	9,572	10,457	10,457	10,457
343	**TRAINING**		**4,000**	**3,332**	**4,200**	**4,200**	**4,200**
34305	Training - miscellaneous		4,000	3,332	4,200	4,200	4,200
346	**PUBLIC UTILITIES**		**555**	**461**	**720**	**720**	**720**
34602	Gas - butane		555	461	720	720	720

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	SENIOR SUPERINTENDENT	P4	0	45228
2	1	1	SUPERINTENDENT	P5	44907	39600
3	1	1	ASST. SUPERINTENDENT	P6	33180	34068
4	2	2	SERGEANT	P9	52500	52788
5	7	4	CORPORAL	P10	124320	102576
6	35	39	POLICE CONSTABLES	P11	718418	717959
7	1	1	SECOND CLASS CLERK	4	0	15564
8	1	1	Secretary III	P04	17436	17592
0	0	0	Allowances		137959	239946
0	0	0	Unestablish Staff		93280	104132
0	0	0	Social Security		36745	45232
	49	**50**			**1,258,745**	**1,414,685**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30136 POLICE ADMIN PUNTA GORDA							
2000	**Total**	**1,467,945**	**1,441,567**	**1,487,056**	**1,615,750**	**1,805,545**	**1,834,436**
230	**PERSONAL EMOLUMENTS**	**1,259,588**	**1,210,852**	**1,261,424**	**1,356,023**	**1,384,072**	**1,412,963**
23001	Salaries	1,114,908	938,388	997,429	934,978	963,027	991,918
23002	Allowances	101,589	176,670	172,492	320,619	320,619	320,619
23003	Wages - unestablished staff		55,796	46,496	58,088	58,088	58,088
23004	Social Security	43,090	39,698	44,757	42,038	42,038	42,038
23005	Wages/honorarium		300	250	300	300	300
231	**TRAVEL & SUBSISTENCE**	**12,652**	**13,800**	**14,100**	**17,800**	**24,600**	**24,600**
23101	Transport allowance		1,200	1,000	1,200	1,200	1,200
23103	Subsistence allowance	5,553	12,600	11,681	12,600	14,400	14,400
23104	Foreign travel		0	0			
23105	Other travel expenses	7,099	0	1,419	4,000	9,000	9,000
340	**MATERIALS & SUPPLIES**	**48,049**	**57,727**	**56,699**	**67,332**	**82,845**	**82,845**
34001	Office Supplies	6,926	10,000	9,216	10,000	15,926	15,926
34002	Books & Periodicals	1,218	600	500	1,039	1,039	1,039
34003	Medical Supplies	172	1,863	1,551	2,628	2,628	2,628
34004	Uniforms		3,000	2,500	3,000	7,770	7,770
34005	Household sundries	11,649	8,650	9,507	11,662	11,662	11,662
34006	Food	18,935	22,000	23,747	24,000	28,817	28,817
34009	Animal feed		0	0			
34014	Purchase of computers supplies	4,915	6,226	5,188	7,825	7,825	7,825
34015	Purchase of other office equipment	4,235	5,388	4,490	7,178	7,178	7,178
341	**OPERATING COSTS**	**95,325**	**95,685**	**95,685**	**106,706**	**203,906**	**203,906**
34101	Operating cost - fuel	94,943	79,000	81,784	90,000	187,200	187,200
34102	Operating cost - advertisments		2,085	1,737	2,085	2,085	2,085
34103	Operating cost - miscellaneous	382	10,000	8,332	9,405	9,405	9,405
34106	Operating cost - mail delivery		500	416	1,008	1,008	1,008
34108	Operating cost - garbage disposal		1,500	1,250	1,608	1,608	1,608
34109	Operating cost - conference & workshops		2,600	2,166	2,600	2,600	2,600
342	**MAINTENANCE COSTS**	**52,332**	**59,503**	**55,816**	**62,190**	**104,422**	**104,422**
34201	Maintenance of building	2,078	4,602	5,868	6,510	6,510	6,510
34202	Maintenance of grounds		5,400	4,500	5,400	5,400	5,400
34203	Repairs & Maintenance of furniture & equipment	1,582	8,741	7,283	9,520	9,520	9,520
34204	Repairs & Maintenance of vehicles	32,332	30,760	28,757	30,760	60,345	60,345
34210	Purchase of vehicle parts	16,340	10,000	9,408	10,000	22,647	22,647
343	**TRAINING**		**2,000**	**1,666**	**3,000**	**3,000**	**3,000**
34305	Training - miscellaneous		2,000	1,666	3,000	3,000	3,000
346	**PUBLIC UTILITIES**		**2,000**	**1,666**	**2,700**	**2,700**	**2,700**
34602	Gas - butane		2,000	1,666	2,700	2,700	2,700

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Supt	P/S 5	39600	39600
2	1	1	Insp.	PS7	29556	29556
3	2	2	Sgt's	PS9	55272	55272
4	5	4	Cpl's	P/S 10	118600	99456
5	38	42	PC's	PS11	673400	689134
6	1	1	Secretary 111	PS 4	21960	21960
0	0	0	Allowances		176670	320619
0	0	0	Unestablish Staff		55796	58088
0	0	0	Social Security		16415	42038
0	0	0	Honararium			300
	48	**51**			**1,187,269**	**1,356,023**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30148 POLICE TRAINING SCHOOL							
2000	**Total**	**1,821,312**	**2,374,177**	**2,340,753**	**3,533,861**	**3,776,687**	**3,841,415**
230	**PERSONAL EMOLUMENTS**	**1,294,190**	**1,860,950**	**1,864,872**	**2,712,123**	**2,774,965**	**2,839,692**
23001	Salaries	1,206,428	1,631,541	1,644,882	2,094,864	2,157,706	2,222,434
23002	Allowances	33,749	173,886	154,068	460,812	460,812	460,812
23003	Wages - unestablished staff		39,108	32,590	49,284	49,284	49,284
23004	Social Security	54,013	16,415	33,332	107,163	107,163	107,163
231	**TRAVEL & SUBSISTENCE**	**8,479**	**14,340**	**13,230**	**59,554**	**59,554**	**59,554**
23102	Mileage allowance				2,434	2,434	2,434
23103	Subsistence allowance	6,490	8,400	8,220	38,400	38,400	38,400
23105	Other travel expenses	1,989	5,940	5,010	18,720	18,720	18,720
340	**MATERIALS & SUPPLIES**	**376,231**	**335,306**	**303,747**	**521,850**	**580,483**	**580,483**
34001	Office Supplies	8,178	24,874	21,905	26,649	26,649	26,649
34002	Books & Periodicals				20,556	20,556	20,556
34003	Medical Supplies	7,886	3,100	2,582	6,000	13,758	13,758
34004	Uniforms	94,719	60,030	53,950	120,000	133,126	133,126
34005	Household sundries	23,144	6,984	7,939	12,406	12,406	12,406
34006	Food	211,290	220,780	198,503	260,000	273,000	273,000
34014	Purchase of computers supplies	12,116	7,538	6,968	41,239	41,239	41,239
34015	Purchase of other office equipment	18,898	12,000	11,900	35,000	59,748	59,748
341	**OPERATING COSTS**	**31,985**	**33,772**	**33,687**	**44,860**	**98,500**	**98,500**
34101	Operating cost - fuel	29,844	10,000	13,881	20,000	52,260	52,260
34102	Operating cost - advertisments	1,604	10,000	8,332	10,000	10,000	10,000
34103	Operating cost - miscellaneous	538	4,912	4,092	6,000	18,480	18,480
34109	Operating cost - conference & workshops		8,860	7,382	8,860	17,760	17,760
342	**MAINTENANCE COSTS**	**50,634**	**62,759**	**60,088**	**72,075**	**77,693**	**77,693**
34201	Maintenance of building	15,430	21,821	19,500	29,548	29,548	29,548
34202	Maintenance of grounds	1,325	4,550	4,253	4,300	4,300	4,300
34203	Repairs & Maintenance of furniture & equipment	23,709	8,050	6,708	8,350	8,350	8,350
34204	Repairs & Maintenance of vehicles	9,756	13,982	13,676	13,982	16,200	16,200
34205	Maintenance of computer - hardware		6,896	5,746	6,255	6,255	6,255
34208	Maintenance of other equipment	414	2,660	2,216	4,840	4,840	4,840
34210	Purchase of vehicle parts		4,800	7,989	4,800	8,200	8,200
343	**TRAINING**	**47,932**	**52,200**	**49,653**	**109,000**	**171,094**	**171,094**
34302	Fees & allowance - Training		12,200	12,569	9,000	9,000	9,000
34305	Training - miscellaneous	47,932	40,000	37,084	100,000	162,094	162,094
346	**PUBLIC UTILITIES**	**11,861**	**14,850**	**15,477**	**14,400**	**14,400**	**14,400**
34602	Gas - butane	11,861	14,850	15,477	14,400	14,400	14,400

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1		1	Dean	Contract	0	66828
2		1	SUPERINTENDENT	P5	39600	39600
3	1	2	ASST. SUPERINTENDENT	P6	34660	34966
4	4	3	INSPECTOR	P7	59122	29576
5	9	10	SERGEANT	P9	82918	139886
6	3	6	CORPORAL	P10	43823	89336
7	3	2	POLICE CONSABLE	P11	22306	22306
8	1	1	SECRETARY III	P4	15096	17592
9	1	1	STORE KEEPER	P3	10404	10992
10	1	1	YARDMAN	P2	17820	17820
11	1	1	SUPERVISOR OF COOKS	P3	0	10
12	7	3	ESTABLISHED COOKS	P2	0	44892
13	120	130	CONSTABLES IN TRAINING	P11	1232640	1581060
0	0	0	Allowances		173886	460812
0	0	0	Unestablish Staff		39108	49284
0	0	0	Social Security		16415	107163
	151	**162**			**1,787,798**	**2,712,123**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30158 POLICE CANINE UNIT							
2000	**Total**	**338,363**	**571,931**	**536,338**	**1,095,399**	**1,310,610**	**1,320,300**
230	**PERSONAL EMOLUMENTS**	**139,926**	**291,725**	**279,438**	**473,180**	**482,587**	**492,277**
23001	Salaries	107,375	153,628	155,321	313,577	322,984	332,674
23002	Allowances	28,407	134,180	119,507	129,782	129,782	129,782
23004	Social Security	4,144	3,917	4,611	29,821	29,821	29,821
231	**TRAVEL & SUBSISTENCE**	**9,195**	**28,790**	**27,992**	**308,520**	**308,520**	**308,520**
23103	Subsistence allowance	8,760	23,400	23,090	299,520	299,520	299,520
23104	Foreign travel		0	0			
23105	Other travel expenses	435	5,390	4,902	9,000	9,000	9,000
340	**MATERIALS & SUPPLIES**	**49,174**	**54,840**	**49,897**	**74,956**	**101,699**	**101,699**
34001	Office Supplies	1,352	544	452	8,921	8,921	8,921
34003	Medical Supplies	1,025	8,500	7,082	2,628	2,628	2,628
34004	Uniforms	12,828	10,000	8,332	10,000	16,809	16,809
34005	Household sundries	14,825	8,477	10,360	17,960	17,960	17,960
34006	Food	4,406	9,734	8,110	7,076	7,076	7,076
34009	Animal feed	2,210	8,600	7,676	9,034	9,034	9,034
34014	Purchase of computers supplies		2,475	2,294	9,337	9,337	9,337
34015	Purchase of other office equipment	12,527	6,510	5,591	10,000	29,934	29,934
341	**OPERATING COSTS**	**39,873**	**84,990**	**84,330**	**113,933**	**274,933**	**274,933**
34101	Operating cost - fuel	39,873	33,000	39,791	43,000	144,000	144,000
34102	Operating cost - advertisments		0	0	2,085	2,085	2,085
34103	Operating cost - miscellaneous		6,990	7,039	8,848	8,848	8,848
34112	Arm & Ammunitions		45,000	37,500	60,000	120,000	120,000
342	**MAINTENANCE COSTS**	**15,573**	**23,251**	**21,070**	**37,810**	**55,871**	**55,871**
34201	Maintenance of building	892	10,461	8,929	9,010	9,010	9,010
34202	Maintenance of grounds		2,790	2,324	10,800	10,800	10,800
34204	Repairs & Maintenance of vehicles	10,142	5,000	5,651	9,000	20,976	20,976
34210	Purchase of vehicle parts	4,539	5,000	4,166	9,000	15,085	15,085
343	**TRAINING**	**1,681**	**3,600**	**3,000**	**3,000**	**3,000**	**3,000**
34305	Training - miscellaneous	1,681	3,600	3,000	3,000	3,000	3,000
348	**CONTRACTS & CONSULTANCY**	**82,940**	**84,735**	**70,611**	**84,000**	**84,000**	**84,000**
34801	Payments to contractors	82,940	84,735	70,611	84,000	84,000	84,000

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Inspector	PS 7	0	29911
2	4	4	Sergeant	PS 9	29556	82055
3	5	4	Corporal	PS 10	24135	79730
4	6	6	Constable	PS 11	99937	121881
0	0	0	Allowances		134180	129782
0	0	0	Social Security		3917	29821
	16	**15**			**291,725**	**473,180**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30161 POLICE BAND							
2000	**Total**	**53,086**	**76,071**	**72,236**	**82,816**	**109,735**	**110,589**
230	**PERSONAL EMOLUMENTS**	**32,811**	**44,191**	**42,365**	**45,571**	**48,490**	**49,344**
23001	Salaries	27,636	27,636	27,636	27,636	28,465	29,319
23002	Allowances	4,340	15,720	13,890	17,100	19,190	19,190
23004	Social Security	835	835	839	835	835	835
231	**TRAVEL & SUBSISTENCE**		**1,800**	**1,500**	**2,365**	**2,365**	**2,365**
23103	Subsistence allowance		1,440	1,200	1,840	1,840	1,840
23105	Other travel expenses		360	300	525	525	525
340	**MATERIALS & SUPPLIES**	**9,310**	**10,840**	**9,910**	**13,280**	**16,980**	**16,980**
34001	Office Supplies	28	700	818	1,440	1,440	1,440
34003	Medical Supplies		800	666	2,000	2,000	2,000
34004	Uniforms	2,090	2,500	2,082	2,500	2,500	2,500
34005	Household sundries		3,840	3,200	3,840	3,840	3,840
34006	Food	7,192	3,000	3,144	3,500	7,200	7,200
341	**OPERATING COSTS**	**10,415**	**14,500**	**14,512**	**14,500**	**18,900**	**18,900**
34103	Operating cost - miscellaneous	10,415	14,500	14,512	14,500	18,900	18,900
342	**MAINTENANCE COSTS**		**3,540**	**2,948**	**5,100**	**21,000**	**21,000**
34203	Repairs & Maintenance of furniture & equipment		2,540	2,116	3,000	18,900	18,900
34204	Repairs & Maintenance of vehicles		1,000	832	2,100	2,100	2,100
343	**TRAINING**	**550**	**1,200**	**1,000**	**2,000**	**2,000**	**2,000**
34305	Training - miscellaneous	550	1,200	1,000	2,000	2,000	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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Sgt	9	27636	27636
0	0	0	Allowances			17100
0	0	0	Social Security			835
	1	**1**			**27,636**	**45,571**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30171 POLICE SPECIAL BRANCH							
2000	**Total**	**2,297,548**	**2,786,987**	**2,789,489**	**2,418,143**	**2,703,931**	**2,745,510**
230	**PERSONAL EMOLUMENTS**	**1,902,616**	**2,323,785**	**2,343,875**	**1,903,101**	**1,943,470**	**1,985,049**
23001	Salaries	1,624,420	1,833,414	1,868,107	1,345,688	1,386,056	1,427,636
23002	Allowances	216,371	355,870	348,156	379,716	379,716	379,716
23003	Wages - unestablished staff		56,688	47,240	118,922	118,922	118,922
23004	Social Security	61,826	77,813	80,371	58,775	58,775	58,775
231	**TRAVEL & SUBSISTENCE**	**9,826**	**21,800**	**19,016**	**52,900**	**73,708**	**73,708**
23101	Transport allowance		2,400	2,000	24,000	24,000	24,000
23102	Mileage allowance		4,000	3,467	3,900	3,900	3,900
23103	Subsistence allowance	7,887	6,600	6,010	11,000	14,880	14,880
23104	Foreign travel		5,000	4,166	10,000	10,000	10,000
23105	Other travel expenses	1,939	3,800	3,373	4,000	20,928	20,928
340	**MATERIALS & SUPPLIES**	**86,746**	**95,274**	**87,886**	**100,424**	**154,861**	**154,861**
34001	Office Supplies	14,493	27,649	23,040	27,649	41,508	41,508
34002	Books & Periodicals	358	800	886	1,565	1,565	1,565
34003	Medical Supplies	18	1,220	1,016	7,750	7,750	7,750
34005	Household sundries	11,071	8,740	9,698	8,740	17,620	17,620
34006	Food	5,452	9,345	10,037	7,200	7,200	7,200
34013	Building and construction supplies		7,000	5,832	7,000	11,060	11,060
34014	Purchase of computers supplies	30,235	20,520	18,902	20,520	34,137	34,137
34015	Purchase of other office equipment	25,119	20,000	18,475	20,000	34,022	34,022
341	**OPERATING COSTS**	**223,474**	**239,100**	**238,594**	**240,089**	**402,239**	**402,239**
34101	Operating cost - fuel	168,795	120,000	133,679	120,000	179,820	179,820
34103	Operating cost - miscellaneous	54,679	80,000	72,333	80,000	170,280	170,280
34105	Building construction costs		21,000	17,500	21,172	21,172	21,172
34106	Operating cost - mail delivery		2,800	2,332	2,917	2,917	2,917
34109	Operating cost - conference & workshops		15,300	12,750	16,000	28,050	28,050
342	**MAINTENANCE COSTS**	**74,886**	**84,428**	**81,288**	**90,648**	**98,672**	**98,672**
34201	Maintenance of building	3,419	9,850	8,208	10,000	10,000	10,000
34202	Maintenance of grounds	1,010	2,400	2,000	6,070	6,070	6,070
34203	Repairs & Maintenance of furniture & equipment	7,487	4,800	6,465	7,200	7,200	7,200
34204	Repairs & Maintenance of vehicles	37,931	40,378	41,195	40,378	45,082	45,082
34205	Maintenance of computer - hardware		12,000	10,000	12,000	13,200	13,200
34210	Purchase of vehicle parts	25,040	15,000	13,420	15,000	17,120	17,120
343	**TRAINING**		**14,000**	**11,666**	**18,581**	**18,581**	**18,581**
34301	Course costs		2,000	1,666	3,600	3,600	3,600
34305	Training - miscellaneous		12,000	10,000	14,981	14,981	14,981
349	**RENTS & LEASES**		**8,600**	**7,164**	**12,400**	**12,400**	**12,400**
34902	Rent & lease of house		3,600	3,000	5,400	5,400	5,400
34905	Rent & lease of other equipment		2,500	2,082	3,000	3,000	3,000
34906	Rent & lease of vehicles		2,500	2,082	4,000	4,000	4,000

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	ACP	PS3	0	10
2	1	1	Sr. Supt.	PS4	42660	10
3	0	1	Supt.	PS5	0	36399
4	2	1	Asst. Supt.	PS6	69564	10
5	3	3	Inspector	PS 7	59112	59122
6	12	7	Sergeant	PS 9	202302	165343
7	14	10	Corporal	PS 10	439320	218781
8	54	41	Constable	PS11	818064	739893
9	1	1	Support Officer	Contract	36384	36384
10	0	1	Civilian Analyst	PS16	0	10
11	0	1	IT Specialist		0	10
12	0	3	Comp. Tech.		0	30
13	1	1	Secretary II	PS4	21960	21960
14	1	5	Sec. Class Clerks	PS4	66624	67726
15	1	0	Data Entry Operator	5	13164	0
16	1	0	Secretary III	4	11976	0
17	1	0	Receptionist	3	21960	0
18	4	0	Records Clerk	3	52536	0
19	1	0	Yardman	2	17316	0
20	2	0	Janitors	2	16992	0
0	0	0	Allowances		355870	379716
0	0	0	Unestablish Staff		56688	118922
0	0	0	Social Security		77813	58775
	100	**77**			**2,380,305**	**1,903,101**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30178 VIP UNIT							
2000	**Total**	**195,815**	**673,446**	**603,540**	**558,902**	**567,078**	**575,499**
230	**PERSONAL EMOLUMENTS**	**175,990**	**645,554**	**580,301**	**498,780**	**506,956**	**515,377**
23001	Salaries	168,190	343,019	326,072	272,535	280,711	289,132
23002	Allowances		285,843	238,201	213,720	213,720	213,720
23004	Social Security	7,800	16,692	16,029	12,525	12,525	12,525
231	**TRAVEL & SUBSISTENCE**		**20,800**	**17,332**	**26,100**	**26,100**	**26,100**
23103	Subsistence allowance		20,800	17,332	26,100	26,100	26,100
340	**MATERIALS & SUPPLIES**	**2,190**	**7,092**	**5,907**	**18,502**	**18,502**	**18,502**
34001	Office Supplies	2,190	2,117	1,763	2,286	2,286	2,286
34003	Medical Supplies		325	270	996	996	996
34004	Uniforms		4,650	3,874	14,020	14,020	14,020
34006	Food				1,200	1,200	1,200
341	**OPERATING COSTS**	**17,635**			**12,520**	**12,520**	**12,520**
34103	Operating cost - miscellaneous	17,635			12,520	12,520	12,520
343	**TRAINING**				**3,000**	**3,000**	**3,000**
34305	Training - miscellaneous				3,000	3,000	3,000

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	14	15	Special Constable	10	343019	272535
0	0	0	Allowances		285843	213720
0	0	0	Social Security		16692	12525
	14	**15**			**645,554**	**498,780**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30181 POLICE INFORMATION TECHNOLOGY UNIT							
2000	**Total**	**810,783**	**1,087,464**	**1,188,791**	**1,121,007**	**1,051,968**	**1,069,560**
230	**PERSONAL EMOLUMENTS**	**619,769**	**723,703**	**724,286**	**709,875**	**726,955**	**744,547**
23001	Salaries	567,958	557,566	573,129	569,357	586,437	604,028
23002	Allowances	33,425	146,512	130,092	121,114	121,114	121,114
23004	Social Security	18,386	19,625	21,066	19,404	19,404	19,404
231	**TRAVEL & SUBSISTENCE**	**26,609**	**38,280**	**40,578**	**50,400**	**50,400**	**50,400**
23103	Subsistence allowance	23,710	17,280	21,060	24,000	24,000	24,000
23104	Foreign travel		0	0	12,000	12,000	12,000
23105	Other travel expenses	2,899	21,000	19,518	14,400	14,400	14,400
340	**MATERIALS & SUPPLIES**	**83,372**	**93,890**	**80,413**	**109,918**	**109,918**	**109,918**
34001	Office Supplies	4,622	10,490	8,740	13,527	13,527	13,527
34002	Books & Periodicals	3,350	1,400	1,166	1,706	1,706	1,706
34003	Medical Supplies	382	1,750	1,458	2,002	2,002	2,002
34004	Uniforms	3,535	10,000	8,332	10,750	10,750	10,750
34005	Household sundries	5,450	3,500	4,330	4,048	4,048	4,048
34006	Food	2,023	2,500	2,082	6,300	6,300	6,300
34013	Building and construction supplies	455	3,400	2,832	4,600	4,600	4,600
34014	Purchase of computers supplies	40,048	42,000	35,415	46,235	46,235	46,235
34015	Purchase of other office equipment	23,507	13,350	11,476	15,250	15,250	15,250
34017	Purchase of test equipment		5,500	4,582	5,500	5,500	5,500
341	**OPERATING COSTS**	**25,573**	**27,000**	**27,000**	**27,760**	**63,360**	**63,360**
34101	Operating cost - fuel	25,573	22,000	22,834	22,000	57,600	57,600
34109	Operating cost - conference & workshops		5,000	4,166	5,760	5,760	5,760
342	**MAINTENANCE COSTS**	**45,817**	**190,091**	**304,431**	**199,750**	**78,035**	**78,035**
34201	Maintenance of building	9,942	5,741	6,764	6,605	6,605	6,605
34203	Repairs & Maintenance of furniture & equipment	11,752	7,000	7,481	8,500	8,500	8,500
34204	Repairs & Maintenance of vehicles	17,328	7,000	8,817	10,200	10,200	10,200
34205	Maintenance of computer - hardware	232	22,000	19,265	26,095	26,095	26,095
34206	Maintenance of computer - software	2,400	140,350	248,180	140,350	4,540	4,540
34210	Purchase of vehicle parts	4,161	8,000	13,924	8,000	22,095	22,095
343	**TRAINING**	**9,645**	**14,500**	**12,082**	**23,304**	**23,300**	**23,300**
34301	Course costs		5,000	4,166	4,500	4,500	4,500
34302	Fees & allowance - Training		5,000	4,166	12,500	12,500	12,500
34305	Training - miscellaneous	9,645	4,500	3,750	6,304	6,300	6,300
347	**CONTRIBUTIONS & SUBSCRIPTIONS**				**0**	**0**	**0**
34704	Contributions & subscription to other international org				0	0	0

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	*INFORMATION COMMUNICATION TECHNOLOGY	CONTRACT	52500	52500
2	1	1	ASSISTANT SUPERINTENDENT (UNIT ADMINISTRATOR)	P 07	31922	33180
3	1	1	**INSPECTOR (CRIME MANAGER)	P 08	0	29556
4	1	1	**SERGEANT (SYSTEM ANALYST)	P 09	27636	27636
5	1	1	**SERGEANT (AFIS OPERATOR)	P 09	27636	27636
6	1	1	SERGEANT CRIME INFORMATION MANAGEMENT SYSTEM	P 09	20509	25566
7	1	1	**SERGEANT (COMMUNICATION/CUSTOMER SERVICE	P 09	24738	27636
8	1	2	CORPORAL CRIME INFORMATION MANAGEMENT SYSTEM	P 10	27636	21299
9	1	1	CORPORAL MANAGER OF FIREARM DATABASE	P 10	0	10
10	1	1	CONSTABLE MANAGER OF FIREARMS DATABASE	P 11	17965	17782
11	1	1	CONSTABLE (ASSISTANT AFIS OPERATOR)	P 11	0	10
12	5	5	CONSTABLE CRIME INFORMATION MANAGEMENT	P 11	90801	95193
13	1	1	CONSTABLE GIS TECHNICIAN	P 11	21137	21869
14	0	1	CONSTABLE DEVELOPER	P 11	14549	15281
15	0	1	CONSTABLE COMPUTER TECHNICIAN	P 11	14549	15281
16	1	1	DEVELOPER/PROGRAMMER	P 18	32424	32428
17	1	1	NETWORK ADMINISTRATOR	P 18	28728	29928
18	1	1	COMPUTER TECHNICIAN	P 16	31104	32208
19	1	1	SENOIR GRAPHIC DESIGNER/DESKTOP PUBLISHER	P 15	26184	10
20	1	1	WEBSITE/INTRANET CONTENT MANAGER	P 14	24340	25300
21	3	3	SECOND CLASS CLERK	P 04	43208	39048
0	0	0	Allowances		19625	121114
0	0	0	Social Security		19625	19404
	25	**28**			**596,816**	**709,875**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30185 POLICE TOURISM UNIT							
2000	**Total**	**1,170,625**	**1,506,125**	**1,474,946**	**1,599,321**	**1,636,792**	**1,663,610**
230	**PERSONAL EMOLUMENTS**	**1,024,295**	**1,322,195**	**1,305,798**	**1,405,360**	**1,431,397**	**1,458,215**
23001	Salaries	966,555	922,264	957,802	867,916	893,953	920,771
23002	Allowances	19,400	179,870	154,915	305,710	305,710	305,710
23003	Wages - unestablished staff		171,132	142,610	184,465	184,465	184,465
23004	Social Security	38,340	47,429	49,221	45,769	45,769	45,769
23005	Wages/honorarium		1,500	1,250	1,500	1,500	1,500
231	**TRAVEL & SUBSISTENCE**	**8,791**	**15,651**	**13,981**	**20,525**	**20,525**	**20,525**
23103	Subsistence allowance	7,467	8,283	7,481	10,400	10,400	10,400
23105	Other travel expenses	1,325	7,368	6,500	10,125	10,125	10,125
340	**MATERIALS & SUPPLIES**	**60,460**	**66,095**	**62,478**	**68,417**	**75,746**	**75,746**
34001	Office Supplies	7,189	15,542	14,090	15,542	16,767	16,767
34002	Books & Periodicals	1,195	2,000	1,666	2,049	2,049	2,049
34003	Medical Supplies	2,391	2,422	3,453	2,450	2,450	2,450
34004	Uniforms	13,853	8,000	6,666	8,000	13,280	13,280
34005	Household sundries	15,460	5,000	5,797	6,000	6,000	6,000
34006	Food	10,691	9,000	9,602	10,089	10,089	10,089
34014	Purchase of computers supplies	5,734	14,231	12,954	14,231	15,055	15,055
34015	Purchase of other office equipment	3,948	9,900	8,250	10,056	10,056	10,056
341	**OPERATING COSTS**	**28,849**	**36,819**	**36,488**	**37,039**	**39,239**	**39,239**
34101	Operating cost - fuel	25,115	23,000	24,579	23,000	25,200	25,200
34102	Operating cost - advertisments		1,500	1,250	1,650	1,650	1,650
34103	Operating cost - miscellaneous	3,734	6,319	5,476	6,333	6,333	6,333
34106	Operating cost - mail delivery		1,000	832	1,056	1,056	1,056
34109	Operating cost - conference & workshops		5,000	4,351	5,000	5,000	5,000
342	**MAINTENANCE COSTS**	**27,707**	**42,270**	**36,460**	**44,765**	**45,885**	**45,885**
34201	Maintenance of building	11,782	4,738	5,188	5,070	5,070	5,070
34202	Maintenance of grounds	3,875	1,800	1,500	2,100	2,100	2,100
34203	Repairs & Maintenance of furniture & equipment	1,992	4,914	4,094	5,500	5,500	5,500
34204	Repairs & Maintenance of vehicles	749	14,880	12,400	15,325	15,325	15,325
34205	Maintenance of computer - hardware	479	2,363	1,969	2,620	2,620	2,620
34206	Maintenance of computer - software	2,895	2,500	2,082	3,000	3,000	3,000
34208	Maintenance of other equipment		1,575	1,311	1,650	1,650	1,650
34210	Purchase of vehicle parts	5,935	9,500	7,916	9,500	10,620	10,620
343	**TRAINING**	**19,384**	**21,715**	**18,476**	**21,715**	**22,500**	**22,500**
34305	Training - miscellaneous	19,384	21,715	18,476	21,715	22,500	22,500
346	**PUBLIC UTILITIES**	**1,138**	**1,380**	**1,265**	**1,500**	**1,500**	**1,500**
34602	Gas - butane	1,138	1,380	1,265	1,500	1,500	1,500

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Superintendent	5	0	10
2	1	1	Asst. Supt.	6	33180	33180
3	1	1	Inspector	7	27000	27852
4	2	2	Sergeant	9	48304	53616
5	5	5	Corporal	10	114684	115464
6	37	34	Constable	11	687120	625194
7	1	1	Secretary	4	11976	12600
0	0	0	Allowances		179870	305710
0	0	0	Unestablish Staff		171132	184465
0	0	0	Social Security		47429	45769
0	0	0	Honararium		1500	1500
	48	**45**			**1,322,195**	**1,405,360**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30188 POLICE DRAGON UNIT							
2000	**Total**	**2,847,508**	**2,832,738**	**2,948,515**	**3,141,706**	**3,456,698**	**3,508,664**
230	**PERSONAL EMOLUMENTS**	**2,306,341**	**2,196,911**	**2,334,453**	**2,438,096**	**2,488,548**	**2,540,514**
23001	Salaries	1,805,401	1,624,235	1,733,590	1,681,760	1,732,212	1,784,178
23002	Allowances	429,248	502,208	521,838	683,526	683,526	683,526
23004	Social Security	71,692	70,468	79,026	72,810	72,810	72,810
231	**TRAVEL & SUBSISTENCE**	**24,268**	**35,928**	**38,102**	**36,720**	**36,720**	**36,720**
23103	Subsistence allowance	22,617	16,200	21,590	21,600	21,600	21,600
23105	Other travel expenses	1,652	19,728	16,512	15,120	15,120	15,120
340	**MATERIALS & SUPPLIES**	**329,022**	**355,024**	**331,567**	**366,102**	**402,162**	**402,162**
34001	Office Supplies	4,072	20,457	17,570	20,460	20,460	20,460
34002	Books & Periodicals	303	1,014	844	1,014	1,014	1,014
34003	Medical Supplies	3,485	2,141	2,211	2,152	2,152	2,152
34004	Uniforms	120,467	200,000	166,666	198,740	198,740	198,740
34005	Household sundries	13,342	9,786	9,286	9,629	9,629	9,629
34006	Food	171,978	97,000	114,234	110,000	146,060	146,060
34014	Purchase of computers supplies	6,382	12,992	11,062	12,521	12,521	12,521
34015	Purchase of other office equipment	8,994	11,634	9,694	11,586	11,586	11,586
341	**OPERATING COSTS**	**109,745**	**156,164**	**156,164**	**171,219**	**319,802**	**319,802**
34101	Operating cost - fuel	109,186	114,938	121,812	130,000	278,582	278,582
34103	Operating cost - miscellaneous	559	10,204	8,502	10,205	10,205	10,205
34106	Operating cost - mail delivery		600	500	600	600	600
34112	Arm & Ammunitions		30,422	25,350	30,414	30,414	30,414
342	**MAINTENANCE COSTS**	**76,030**	**83,811**	**83,687**	**83,810**	**103,941**	**103,941**
34201	Maintenance of building	2,809	15,028	13,114	15,027	15,027	15,027
34202	Maintenance of grounds	165	2,700	2,250	2,700	2,700	2,700
34203	Repairs & Maintenance of furniture & equipment	722	7,605	6,337	7,610	7,610	7,610
34204	Repairs & Maintenance of vehicles	51,119	30,478	34,392	30,473	30,473	30,473
34210	Purchase of vehicle parts	21,215	28,000	27,594	28,000	48,132	48,132
343	**TRAINING**				**40,000**	**99,765**	**99,765**
34305	Training - miscellaneous				40,000	99,765	99,765
346	**PUBLIC UTILITIES**	**2,102**	**4,900**	**4,542**	**5,760**	**5,760**	**5,760**
34602	Gas - butane	2,102	4,900	4,542	5,760	5,760	5,760

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Assit. Compol of Police	P3	40349	10
2	1	1	Supt. Of Police	P5	10	10
3	1	1	ASP	P6	32292	33180
4	1	2	INSP.	P7	29556	59112
5	5	3	SERGEANT	P9	82918	82908
6	16	8	CORPORAL	P10	215266	191892
7	95	74	POLICE CONSTABLE	P11	1223844	1314648
0	0	0	Allowances		502208	683526
0	0	0	Social Security		70468	72810
	120	**90**			**2,196,911**	**2,438,096**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30201 NAT. CRIMES INVESTIGATION BRANCH							
2000	**Total**	**2,918,489**	**3,100,438**	**3,188,615**	**3,412,771**	**3,627,367**	**3,698,307**
230	**PERSONAL EMOLUMENTS**	**2,677,130**	**2,811,083**	**2,914,829**	**3,108,359**	**3,177,234**	**3,248,174**
23001	Salaries	2,262,432	2,235,793	2,333,016	2,295,820	2,364,695	2,435,635
23002	Allowances	332,342	422,176	432,095	671,352	671,352	671,352
23003	Wages - unestablished staff		66,694	55,578	53,932	53,932	53,932
23004	Social Security	82,357	84,920	92,890	85,755	85,755	85,755
23005	Wages/honorarium		1,500	1,250	1,500	1,500	1,500
231	**TRAVEL & SUBSISTENCE**	**13,146**	**30,200**	**28,249**	**37,001**	**37,001**	**37,001**
23101	Transport allowance		1,500	1,250	1,500	1,500	1,500
23102	Mileage allowance		10,400	8,666	14,586	14,586	14,586
23103	Subsistence allowance	7,794	14,400	13,030	16,700	16,700	16,700
23105	Other travel expenses	5,352	3,900	5,303	4,215	4,215	4,215
340	**MATERIALS & SUPPLIES**	**87,622**	**93,177**	**87,567**	**94,431**	**122,658**	**122,658**
34001	Office Supplies	19,351	21,971	19,164	22,275	22,275	22,275
34002	Books & Periodicals	645	1,800	5,477	1,834	1,834	1,834
34003	Medical Supplies	1,467	1,184	986	1,500	1,500	1,500
34004	Uniforms	7,593	7,525	6,270	7,525	30,930	30,930
34005	Household sundries	19,529	9,900	8,995	9,900	12,431	12,431
34006	Food	18,659	6,600	7,216	7,200	7,200	7,200
34014	Purchase of computers supplies	9,975	25,174	21,686	25,174	26,463	26,463
34015	Purchase of other office equipment	10,403	19,023	17,772	19,023	20,025	20,025
341	**OPERATING COSTS**	**78,624**	**90,668**	**90,668**	**96,080**	**206,100**	**206,100**
34101	Operating cost - fuel	74,779	60,000	64,914	65,000	174,000	174,000
34102	Operating cost - advertisments		2,000	1,666	2,220	2,220	2,220
34103	Operating cost - miscellaneous	2,045	20,000	16,866	20,000	21,020	21,020
34106	Operating cost - mail delivery		768	640	960	960	960
34109	Operating cost - conference & workshops	1,800	7,900	6,582	7,900	7,900	7,900
342	**MAINTENANCE COSTS**	**59,610**	**72,310**	**64,802**	**73,400**	**80,874**	**80,874**
34201	Maintenance of building	7,295	10,000	10,254	10,000	11,850	11,850
34202	Maintenance of grounds		2,700	2,250	2,700	2,700	2,700
34203	Repairs & Maintenance of furniture & equipment	4,905	9,250	7,708	10,275	10,275	10,275
34204	Repairs & Maintenance of vehicles	25,552	21,000	19,259	21,000	22,085	22,085
34205	Maintenance of computer - hardware	4,019	4,360	3,632	4,350	4,350	4,350
34206	Maintenance of computer - software		3,000	2,500	3,075	3,075	3,075
34210	Purchase of vehicle parts	17,840	22,000	19,199	22,000	26,539	26,539
343	**TRAINING**	**2,356**	**3,000**	**2,500**	**3,500**	**3,500**	**3,500**
34305	Training - miscellaneous	2,356	3,000	2,500	3,500	3,500	3,500

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Sr. Supt. Of Police	4	45228	45228
2	1	1	Superintendent of Police	5	33180	33180
3	4	4	Asst. Supt. Of Police	6	127824	123696
4	5	5	Inspector of Police	7	145008	145860
5	18	17	Sergeant	9	486024	464016
6	21	22	Corporal	10	529925	535128
7	43	45	Constable	11	797700	875852
8	2	2	Secretary III	5	26388	28344
9	1	1	File Reader	6	24516	24516
10	1	1	Police Coordinator	Contract	20000	20000
0	0	0	Allowances		422176	671352
0	0	0	Unestablish Staff		66694	53932
0	0	0	Social Security		84920	85755
0	0	0	Honararium		1500	1500
	97	**99**			**2,811,083**	**3,108,359**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30218 JOINT INTELLEGENCE COMP CEN							
2000	**Total**	**348,363**	**582,604**	**550,097**	**484,265**	**565,600**	**573,976**
230	**PERSONAL EMOLUMENTS**	**280,619**	**483,967**	**457,266**	**359,761**	**367,893**	**376,269**
23001	Salaries	271,346	394,968	380,697	271,158	279,290	287,666
23002	Allowances	200	74,130	61,774	79,330	79,330	79,330
23004	Social Security	9,073	14,869	14,795	9,273	9,273	9,273
231	**TRAVEL & SUBSISTENCE**	**10,769**	**17,975**	**18,515**	**27,760**	**27,760**	**27,760**
23103	Subsistence allowance	8,555	9,000	10,500	20,800	20,800	20,800
23105	Other travel expenses	2,214	8,975	8,015	6,960	6,960	6,960
340	**MATERIALS & SUPPLIES**	**31,228**	**34,830**	**31,946**	**37,953**	**47,381**	**47,381**
34001	Office Supplies	6,277	9,373	7,929	9,444	9,444	9,444
34002	Books & Periodicals		3,041	2,533	2,108	2,108	2,108
34003	Medical Supplies				3,041	3,041	3,041
34005	Household sundries	9,617	2,486	3,376	2,486	6,790	6,790
34006	Food	3,564	3,500	4,247	4,350	4,350	4,350
34014	Purchase of computers supplies	6,387	12,000	10,171	12,094	12,094	12,094
34015	Purchase of other office equipment	5,383	4,430	3,690	4,430	9,554	9,554
341	**OPERATING COSTS**	**14,875**	**16,700**	**15,613**	**18,000**	**62,851**	**62,851**
34101	Operating cost - fuel	14,708	11,200	11,031	12,000	32,760	32,760
34103	Operating cost - miscellaneous	167	5,500	4,582	6,000	30,091	30,091
342	**MAINTENANCE COSTS**	**10,872**	**24,132**	**22,592**	**37,831**	**56,755**	**56,755**
34201	Maintenance of building		0	300	12,899	12,899	12,899
34202	Maintenance of grounds		0	0			
34203	Repairs & Maintenance of furniture & equipment		5,820	6,544	6,620	6,620	6,620
34204	Repairs & Maintenance of vehicles	7,293	8,845	7,859	8,845	22,345	22,345
34210	Purchase of vehicle parts	3,579	9,467	7,889	9,467	14,891	14,891
343	**TRAINING**		**5,000**	**4,166**	**2,960**	**2,960**	**2,960**
34305	Training - miscellaneous		5,000	4,166	2,960	2,960	2,960

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	ASP		25188	10
2	1	1	INSPECTOR		29556	29556
3	2	2	SERGEANT	P9	54237	20
4	3	3	CORPORAL	P10	46738	48178
5	14	14	POLICE CONSTABLE	P11	239249	193394
0	0	0	Allowances		74130	79330
0	0	0	Social Security		14869	9273
	21	**21**			**483,967**	**359,761**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30231 NATIONAL FORENSIC SERVICES							
2000	**Total**	**629,959**	**649,063**	**663,648**	**849,198**	**1,207,353**	**1,227,990**
230	**PERSONAL EMOLUMENTS**	**458,764**	**435,539**	**469,838**	**631,125**	**759,845**	**780,482**
23001	Salaries	423,315	399,644	428,458	564,594	687,914	708,552
23002	Allowances	22,400	23,400	27,126	48,084	53,484	53,484
23004	Social Security	13,049	12,495	14,254	18,447	18,446	18,446
231	**TRAVEL & SUBSISTENCE**	**10,649**	**14,670**	**15,725**	**17,517**	**18,517**	**18,517**
23101	Transport allowance	3,600	3,600	3,900	4,200	4,200	4,200
23102	Mileage allowance	100	5,070	4,341	5,117	5,117	5,117
23103	Subsistence allowance	4,739	4,000	5,558	6,200	7,200	7,200
23105	Other travel expenses	2,210	2,000	1,926	2,000	2,000	2,000
340	**MATERIALS & SUPPLIES**	**64,332**	**80,914**	**73,740**	**81,645**	**88,029**	**88,029**
34001	Office Supplies	12,251	11,274	11,742	11,320	11,320	11,320
34002	Books & Periodicals	88	2,760	2,300	2,760	2,760	2,760
34003	Medical Supplies	7,760	3,800	3,271	3,995	3,995	3,995
34004	Uniforms	9,889	12,070	10,384	12,450	12,450	12,450
34005	Household sundries	15,235	7,503	7,412	7,513	7,513	7,513
34014	Purchase of computers supplies	5,256	8,478	7,064	8,478	11,501	11,501
34015	Purchase of other office equipment	9,760	11,772	10,388	11,872	11,872	11,872
34016	Purchase of other laboratory supplies	4,094	23,257	21,180	23,257	26,618	26,618
341	**OPERATING COSTS**	**30,944**	**36,900**	**36,118**	**33,900**	**48,300**	**48,300**
34101	Operating cost - fuel	20,132	22,000	22,415	22,000	32,400	32,400
34102	Operating cost - advertisments	150	2,900	2,416	2,900	2,900	2,900
34103	Operating cost - miscellaneous	10,661	5,000	5,455	5,000	5,000	5,000
34108	Operating cost - garbage disposal		3,000	2,500	3,000	3,000	3,000
34109	Operating cost - conference & workshops		4,000	3,332	1,000	5,000	5,000
342	**MAINTENANCE COSTS**	**51,941**	**65,840**	**55,561**	**69,812**	**265,162**	**265,162**
34201	Maintenance of building	11,676	16,000	13,448	16,000	17,750	17,750
34202	Maintenance of grounds	525	3,900	3,550	3,900	3,900	3,900
34203	Repairs & Maintenance of furniture & equipment	17,566	6,000	5,000	6,000	7,800	7,800
34204	Repairs & Maintenance of vehicles	17,178	8,440	7,319	8,440	8,440	8,440
34205	Maintenance of computer - hardware	728	2,500	2,082	2,625	2,625	2,625
34207	Maintenance of Laboratory equipment	325	10,000	8,332	10,600	10,600	10,600
34208	Maintenance of other equipment	1,052	5,000	4,166	7,700	199,500	199,500
34209	Purchase of spares for equipment		10,000	8,332	10,000	10,000	10,000
34210	Purchase of vehicle parts	2,890	4,000	3,332	4,547	4,547	4,547
343	**TRAINING**	**7,830**	**9,200**	**7,666**	**9,200**	**9,200**	**9,200**
34302	Fees & allowance - Training		1,200	1,000	1,200	1,200	1,200
34305	Training - miscellaneous	7,830	8,000	6,666	8,000	8,000	8,000
346	**PUBLIC UTILITIES**	**5,500**	**6,000**	**5,000**	**6,000**	**18,300**	**18,300**
34604	Telephones	5,500	6,000	5,000	6,000	18,300	18,300

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director	Contract	10	50124
2	1	1	Chief Analyst	24	57876	59268
3	0	3	Asst Director	23	0	0
4	1	1	Forensic Analyst I	18	46528	47728
5	7	7	Forensic Analyst II	16	129966	220488
6	3	3	Forensic Analyst III	10	42503	60363
7	1	1	Admin. Assistant	10	33024	33024
8	1	1	Secretary I	10	25089	25917

9	1	1	Rec. Clerk	5	18652	19324
10	1	1	Exhibit Manager	4	10758	13952
11	1	1	Security	3	12364	12952
12	1	1	Driver/Maintenance Technician	4	10758	11404
13	1	1	Janitor	2	9546	10050
0	0	0	Allowances		12364	48084
0	0	0	Social Security		23400	18449
	20	**23**			**432,838**	**631,127**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30295 POLICE INTERMEDIATE SOUTHERN FORMATION							
2000	**Total**	**1,247,613**	**1,347,095**	**1,407,353**	**1,449,572**	**1,711,374**	**1,739,744**
230	**PERSONAL EMOLUMENTS**	**1,084,190**	**1,154,684**	**1,222,585**	**1,245,874**	**1,273,418**	**1,301,789**
23001	Salaries	939,354	892,448	959,893	918,142	945,686	974,057
23002	Allowances	108,304	180,174	183,822	262,449	262,449	262,449
23003	Wages - unestablished staff		43,647	36,371	26,616	26,616	26,616
23004	Social Security	36,532	38,415	42,499	38,667	38,667	38,667
23005	Wages/honorarium		0	0			
231	**TRAVEL & SUBSISTENCE**	**19,337**	**32,840**	**31,374**	**33,960**	**58,280**	**58,280**
23103	Subsistence allowance	14,073	6,840	7,380	12,000	36,320	36,320
23105	Other travel expenses	5,264	26,000	23,994	21,960	21,960	21,960
340	**MATERIALS & SUPPLIES**	**41,983**	**50,559**	**46,862**	**45,207**	**45,207**	**45,207**
34001	Office Supplies	3,440	9,000	7,500	10,771	10,771	10,771
34002	Books & Periodicals	1,595	395	329	1,066	1,066	1,066
34003	Medical Supplies		1,254	1,044	1,008	1,008	1,008
34004	Uniforms	1,134	10,000	8,332	7,057	7,057	7,057
34005	Household sundries	3,706	6,349	5,290	7,840	7,840	7,840
34006	Food	17,114	10,580	10,683	5,184	5,184	5,184
34014	Purchase of computers supplies	11,149	6,721	8,063	7,032	7,032	7,032
34015	Purchase of other office equipment	3,845	6,260	5,621	5,250	5,250	5,250
341	**OPERATING COSTS**	**72,279**	**73,035**	**73,035**	**76,440**	**239,760**	**239,760**
34101	Operating cost - fuel	72,279	58,000	60,508	75,000	238,320	238,320
34103	Operating cost - miscellaneous		13,160	10,966	720	720	720
34106	Operating cost - mail delivery		1,875	1,561	720	720	720
342	**MAINTENANCE COSTS**	**29,823**	**34,977**	**32,665**	**46,891**	**93,508**	**93,508**
34201	Maintenance of building	1,181	6,000	8,486	20,000	63,170	63,170
34202	Maintenance of grounds		1,000	832	1,200	1,200	1,200
34203	Repairs & Maintenance of furniture & equipment		4,000	3,332	3,600	3,600	3,600
34204	Repairs & Maintenance of vehicles	26,061	15,000	12,535	13,114	13,114	13,114
34210	Purchase of vehicle parts	2,581	8,977	7,480	8,977	12,424	12,424
346	**PUBLIC UTILITIES**		**1,000**	**832**	**1,200**	**1,200**	**1,200**
34602	Gas - butane		1,000	832	1,200	1,200	1,200

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	0	1	Supt. Of Police	8	34944	37660
2	2	2	Inspector of Police	7	61880	61880
3	4	2	Sergeant of Police	9	82918	55272
4	18	6	Corporal of Police	10	99456	149184
5	26	35	Constables	11	613250	614146
0	0	0	Allowances		180174	262449
0	0	0	Unestablish Staff		43647	26616
0	0	0	Social Security		38415	38667
	50	**46**			**1,154,684**	**1,245,874**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30308 ANTI NARCOTIC UNIT							
2000	**Total**	**1,265,033**	**1,626,383**	**1,591,738**	**1,644,813**	**1,680,945**	**1,709,526**
230	**PERSONAL EMOLUMENTS**	**978,919**	**1,307,346**	**1,291,308**	**1,309,299**	**1,337,047**	**1,365,628**
23001	Salaries	774,686	949,624	944,250	924,940	952,688	981,269
23002	Allowances	173,294	317,144	304,817	346,286	346,286	346,286
23004	Social Security	30,939	39,078	40,991	36,573	36,573	36,573
23005	Wages/honorarium		1,500	1,250	1,500	1,500	1,500
231	**TRAVEL & SUBSISTENCE**	**34,948**	**15,651**	**15,751**	**21,740**	**21,740**	**21,740**
23103	Subsistence allowance	28,850	8,283	9,521	12,800	12,800	12,800
23105	Other travel expenses	6,098	7,368	6,230	8,940	8,940	8,940
340	**MATERIALS & SUPPLIES**	**61,772**	**67,844**	**61,759**	**69,234**	**75,158**	**75,158**
34001	Office Supplies	3,775	9,887	8,698	9,887	10,507	10,507
34002	Books & Periodicals	550	650	540	676	676	676
34003	Medical Supplies	252	1,274	1,060	1,300	1,300	1,300
34004	Uniforms	17,949	20,000	17,856	20,000	23,550	23,550
34005	Household sundries	14,327	9,888	8,780	10,440	10,440	10,440
34006	Food	14,387	15,000	14,607	15,400	15,400	15,400
34014	Purchase of computers supplies	4,576	4,624	4,480	5,010	5,010	5,010
34015	Purchase of other office equipment	5,955	6,521	5,738	6,521	8,275	8,275
341	**OPERATING COSTS**	**132,502**	**156,092**	**155,089**	**155,985**	**158,445**	**158,445**
34101	Operating cost - fuel	129,959	133,500	135,851	133,500	135,960	135,960
34102	Operating cost - advertisments		6,000	5,000	6,000	6,000	6,000
34103	Operating cost - miscellaneous	2,543	10,692	9,322	10,645	10,645	10,645
34106	Operating cost - mail delivery		900	750	840	840	840
34109	Operating cost - conference & workshops		5,000	4,166	5,000	5,000	5,000
342	**MAINTENANCE COSTS**	**55,962**	**74,200**	**63,456**	**78,805**	**78,805**	**78,805**
34201	Maintenance of building	1,670	4,000	3,332	4,200	4,200	4,200
34203	Repairs & Maintenance of furniture & equipment	819	3,000	2,500	3,150	3,150	3,150
34204	Repairs & Maintenance of vehicles	32,190	21,000	19,055	24,345	24,345	24,345
34205	Maintenance of computer - hardware	734	2,500	2,155	2,750	2,750	2,750
34206	Maintenance of computer - software		2,200	1,832	2,200	2,200	2,200
34208	Maintenance of other equipment		1,500	1,250	1,500	1,500	1,500
34210	Purchase of vehicle parts	20,548	40,000	33,332	40,660	40,660	40,660
343	**TRAINING**	**400**	**4,500**	**3,750**	**4,500**	**4,500**	**4,500**
34305	Training - miscellaneous	400	4,500	3,750	4,500	4,500	4,500
346	**PUBLIC UTILITIES**	**530**	**750**	**624**	**750**	**750**	**750**
34602	Gas - butane	530	750	624	750	750	750
349	**RENTS & LEASES**				**4,500**	**4,500**	**4,500**
34909	Other rent & lease				4,500	4,500	4,500

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Superintendent	5	38436	38436
2	1	1	Asst. Supt.	6	32295	32292
3	1	1	Inspector	7	27636	29556
4	4	4	Sergeant	9	102264	103092
5	7	7	Corporal	10	161808	164148
6	32	32	Constable	11	575836	544816
7	1	1	Secretary III	4	11352	12600
0	0	0	Allowances		317144	346286
0	0	0	Social Security		39078	36573
0	0	0	Honararium		1500	1500
	47	**47**			**1,307,349**	**1,309,299**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30311 SCENES OF THE CRIME							
2000	**Total**	**979,341**	**1,244,505**	**1,263,634**	**1,149,194**	**1,175,284**	**1,197,744**
230	**PERSONAL EMOLUMENTS**	**747,664**	**934,503**	**973,299**	**831,165**	**852,971**	**875,430**
23001	Salaries	699,700	790,848	844,138	726,850	748,656	771,115
23002	Allowances	47,964	114,600	104,950	78,600	78,600	78,600
23004	Social Security		27,555	22,961	24,215	24,215	24,215
23005	Wages/honorarium		1,500	1,250	1,500	1,500	1,500
231	**TRAVEL & SUBSISTENCE**	**18,796**	**30,376**	**30,180**	**37,236**	**38,798**	**38,798**
23103	Subsistence allowance	11,213	10,800	12,144	19,200	19,200	19,200
23105	Other travel expenses	7,583	19,576	18,036	18,036	19,598	19,598
340	**MATERIALS & SUPPLIES**	**122,325**	**146,919**	**142,476**	**147,392**	**149,072**	**149,072**
34001	Office Supplies	13,291	10,394	13,992	10,401	10,401	10,401
34002	Books & Periodicals		2,660	2,469	2,676	2,676	2,676
34003	Medical Supplies	3,541	12,004	10,705	12,175	12,175	12,175
34004	Uniforms	17,746	20,910	18,622	20,950	20,950	20,950
34005	Household sundries	18,435	18,367	18,047	18,410	18,410	18,410
34006	Food	4,274	7,047	6,827	7,012	7,012	7,012
34011	Production supplies		6,000	5,000	6,000	7,680	7,680
34013	Building and construction supplies		0	0			
34014	Purchase of computers supplies	57,843	45,796	46,546	45,937	45,937	45,937
34015	Purchase of other office equipment	7,195	21,941	18,769	22,031	22,031	22,031
34017	Purchase of test equipment		1,800	1,500	1,800	1,800	1,800
341	**OPERATING COSTS**	**19,461**	**28,100**	**25,477**	**28,471**	**28,471**	**28,471**
34101	Operating cost - fuel	12,303	18,500	16,469	18,720	18,720	18,720
34103	Operating cost - miscellaneous	6,678	3,000	3,507	3,150	3,150	3,150
34105	Building construction costs		3,000	2,500	3,001	3,001	3,001
34109	Operating cost - conference & workshops	480	3,600	3,000	3,600	3,600	3,600
342	**MAINTENANCE COSTS**	**66,432**	**91,607**	**80,518**	**91,880**	**92,922**	**92,922**
34201	Maintenance of building	22,265	6,027	5,721	6,050	6,050	6,050
34203	Repairs & Maintenance of furniture & equipment	5,218	16,000	13,482	16,000	16,000	16,000
34204	Repairs & Maintenance of vehicles	1,149	8,500	8,503	8,526	8,526	8,526
34205	Maintenance of computer - hardware	6,468	6,500	6,069	6,510	6,510	6,510
34206	Maintenance of computer - software	753	4,500	4,161	4,500	4,500	4,500
34207	Maintenance of Laboratory equipment	30,579	35,610	29,674	35,610	36,652	36,652
34209	Purchase of spares for equipment		3,070	2,558	3,100	3,100	3,100
34210	Purchase of vehicle parts		11,400	10,350	11,584	11,584	11,584
343	**TRAINING**	**4,663**	**13,000**	**11,685**	**13,050**	**13,050**	**13,050**
34302	Fees & allowance - Training		3,000	2,500	3,000	3,000	3,000
34305	Training - miscellaneous	4,663	10,000	9,185	10,050	10,050	10,050

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:

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Crime Scenes Specialist	18	32328	33804
2	3	3	Sr. Crime Scene Technician	12	96120	89424
3	4	4	Adv. Crime Scene Technician	10	109720	112224
4	22	22	Basic Crime Scene Technician	7	488512	491398
5	1	1	First Class Clerk***post to be transferred to 30091		17524	0
6	1	0	Head of Scenes of crime	0	27528	0
0	0	0	Allowances		78600	78600
0	0	0	Social Security			24215
0	0	0	Honararium		1250	1500
	32	**31**			**851,582**	**831,165**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30321 CRIME INTELLIGENCE UNIT							
2000	**Total**	**505,176**	**748,584**	**704,232**	**635,057**	**667,235**	**676,087**
230	**PERSONAL EMOLUMENTS**	**291,909**	**510,349**	**484,700**	**391,695**	**400,288**	**409,140**
23001	Salaries	247,102	408,432	391,520	286,465	295,058	303,910
23002	Allowances	44,807	84,552	78,710	92,040	92,040	92,040
23004	Social Security		15,865	13,220	11,690	11,690	11,690
23005	Wages/honorarium		1,500	1,250	1,500	1,500	1,500
231	**TRAVEL & SUBSISTENCE**	**5,181**	**13,950**	**12,074**	**17,100**	**17,100**	**17,100**
23103	Subsistence allowance	1,481	6,115	5,545	7,500	7,500	7,500
23105	Other travel expenses	3,700	7,835	6,529	9,600	9,600	9,600
340	**MATERIALS & SUPPLIES**	**87,439**	**73,125**	**62,737**	**74,152**	**97,422**	**97,422**
34001	Office Supplies	9,390	11,000	9,462	12,027	12,027	12,027
34003	Medical Supplies	1,251	1,200	1,000	1,200	3,130	3,130
34004	Uniforms	39,081	41,250	34,374	41,250	47,900	47,900
34005	Household sundries	10,148	6,500	5,556	6,500	11,497	11,497
34006	Food	12,430	5,175	5,679	5,175	7,280	7,280
34014	Purchase of computers supplies	5,749	2,000	1,666	2,000	8,588	8,588
34015	Purchase of other office equipment	9,390	6,000	5,000	6,000	7,000	7,000
341	**OPERATING COSTS**	**78,646**	**88,960**	**87,738**	**89,620**	**89,935**	**89,935**
34101	Operating cost - fuel	74,902	51,180	56,256	51,840	51,840	51,840
34102	Operating cost - advertisments		3,000	2,500	3,000	3,000	3,000
34103	Operating cost - miscellaneous	3,743	34,780	28,982	34,780	35,095	35,095
342	**MAINTENANCE COSTS**	**39,722**	**52,200**	**48,651**	**52,390**	**52,390**	**52,390**
34201	Maintenance of building	20,852	14,000	11,666	13,400	13,400	13,400
34203	Repairs & Maintenance of furniture & equipment	1,188	5,200	4,332	5,400	5,400	5,400
34204	Repairs & Maintenance of vehicles	7,497	18,000	17,862	18,585	18,585	18,585
34205	Maintenance of computer - hardware	820	5,000	4,166	5,005	5,005	5,005
34206	Maintenance of computer - software	75	3,500	2,916	3,300	3,300	3,300
34210	Purchase of vehicle parts	9,289	6,500	7,709	6,700	6,700	6,700
343	**TRAINING**	**2,280**	**10,000**	**8,332**	**10,100**	**10,100**	**10,100**
34305	Training - miscellaneous	2,280	10,000	8,332	10,100	10,100	10,100

I. OBJECTIVE

This program provides for the following functions:-

(a) conduct search and rescue fugitives
(b) monitoring deportees countrywide
(c) daily operations in regards to drugs, firearm
(d) profiling prisoners
(e) work along with other branches in regards to prevention and detection of crime countrywide.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Asst. Superintendent	6	33180	10
2	1	1	Inspector	7	38436	10
3	2	1	Sergeant	9	53616	27636
4	3	2	Corporal	10	68352	45828
5	12	11	Constable	11	214848	212981
0	0	0	Allowances		84552	92040
0	0	0	Social Security		15865	11690
0	0	0	Honararium		1500	1500
	19	**16**			**510,349**	**391,695**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30331 NATIONAL COAST GUARD							
2000	**Total**	**5,112,181**	**5,735,883**	**5,711,857**	**6,549,176**	**7,087,558**	**7,194,984**
230	**PERSONAL EMOLUMENTS**	**3,504,832**	**3,922,740**	**4,038,154**	**4,637,560**	**4,741,857**	**4,849,283**
23001	Salaries	2,802,748	3,068,764	3,147,501	3,476,557	3,580,853	3,688,279
23002	Allowances	581,197	713,198	741,263	1,000,839	1,000,839	1,000,839
23003	Wages - unestablished staff		8,748	7,290			
23004	Social Security	120,887	132,030	142,100	160,165	160,165	160,165
231	**TRAVEL & SUBSISTENCE**	**4,654**	**12,360**	**12,190**	**14,910**	**14,910**	**14,910**
23103	Subsistence allowance	3,244	8,760	8,580	6,000	6,000	6,000
23105	Other travel expenses	1,410	3,600	3,610	8,910	8,910	8,910
340	**MATERIALS & SUPPLIES**	**615,518**	**675,113**	**613,625**	**707,824**	**766,847**	**766,847**
34001	Office Supplies	8,180	20,294	18,240	20,295	22,040	22,040
34002	Books & Periodicals	1,519	10,880	9,066	10,904	10,904	10,904
34003	Medical Supplies	12,721	23,384	23,242	23,384	24,846	24,846
34004	Uniforms	211,444	212,000	176,666	212,000	227,892	227,892
34005	Household sundries	82,832	64,763	70,589	64,763	66,262	66,262
34006	Food	254,969	280,000	262,357	300,001	338,426	338,426
34014	Purchase of computers supplies	7,164	5,555	4,936	16,649	16,649	16,649
34015	Purchase of other office equipment	21,688	15,537	12,947	19,828	19,828	19,828
34018	Insurance - buildings	15,000	40,000	33,332	40,000	40,000	40,000
34020	Insurance - motor vehicles		2,700	2,250			
341	**OPERATING COSTS**	**697,681**	**779,169**	**737,457**	**832,334**	**1,180,406**	**1,180,406**
34101	Operating cost - fuel	593,583	560,000	551,369	560,000	655,360	655,360
34102	Operating cost - advertisments	1,434	4,660	4,382	5,020	5,020	5,020
34103	Operating cost - miscellaneous	89,531	34,895	32,030	45,000	107,075	107,075
34108	Operating cost - garbage disposal		1,200	1,000	3,000	3,000	3,000
34109	Operating cost - conference & workshops	1,553	6,600	5,500	7,500	7,500	7,500
34112	Arm & Ammunitions		80,000	66,666	120,000	297,250	297,250
34113	Radios	11,580	91,814	76,510	91,814	105,201	105,201
342	**MAINTENANCE COSTS**	**199,213**	**241,921**	**213,687**	**247,351**	**270,713**	**270,713**
34201	Maintenance of building	33,753	22,000	20,559	22,000	24,100	24,100
34202	Maintenance of grounds	4,736	6,146	5,423	7,834	7,834	7,834
34203	Repairs & Maintenance of furniture & equipment	127,138	45,000	42,819	45,582	45,582	45,582
34204	Repairs & Maintenance of vehicles	23,165	95,000	83,409	95,000	107,272	107,272
34205	Maintenance of computer - hardware	1,089	4,575	3,811	8,925	8,925	8,925
34206	Maintenance of computer - software		4,200	3,500	3,010	7,810	7,810
34210	Purchase of vehicle parts	9,333	65,000	54,166	65,000	69,190	69,190
343	**TRAINING**	**36,665**	**47,000**	**46,700**	**47,001**	**50,629**	**50,629**
34302	Fees & allowance - Training	27,927	27,000	30,034	27,001	30,629	30,629
34305	Training - miscellaneous	8,739	20,000	16,666	20,000	20,000	20,000
346	**PUBLIC UTILITIES**	**53,619**	**57,580**	**50,045**	**62,196**	**62,196**	**62,196**
34602	Gas - butane	5,895	17,580	14,650	20,220	20,220	20,220
34604	Telephones	47,724	40,000	35,395	41,976	41,976	41,976

I. OBJECTIVE

Provides for general administration and maintenance, execution and sustenance of operational commitments as directed by National Coast Guard Headquarters.

(a) Search and rescue operations, maritime patrolling, safety at sea, law enforcement and resource protection.
(b) servicing and maintenance of equipment and observation of sea lanes of communications.
(c) institutionalized strengthening/training
(d) any other tasks assigned from time to time.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Rear Admiral	O-7	56844	60260
2	1	1	Administrative Assistant	PS 10	30540	32196
3	1	1	Maintenance Supervisor	PS 4	0	13380
4	2	2	Second Class Clerk	PS 4	33312	34508
5		1	Secretary III	PS 4	8748	10416
6		1	Lieutenant Commander	O-4	0	35900
7		4	Lieutenant	O-3	0	125618
8		8	Lieutenant Junior Grade	O-2	0	214488
9		4	Ensign	O-1	0	65648
10		2	Master Chief Petty Officer	E-9	0	58998
11		3	Senior Chief Petty Officer	E-8	0	83460
12		5	Chief Petty Officer	E-7	0	140664
13		9	Petty Officer Class I	E-6	0	233310
14		12	Petty Officer Class II	E-5	0	284848
15		30	Petty Officer Class III	E-4	0	514535
16		64	Seaman	E-3	0	904664
17		37	Seaman Apprentice	E-2	0	414224
18		40	Recruit	E-1	0	249440
19	161	0	Coast Guard Establishment		2948068	0
0	0	0	Allowances		713198	1000839
0	0	0	Social Security		3686	160166
	166	**225**			**3,794,396**	**4,637,562**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30341 PATROL BRANCH - BELIZE CITY							
2000	**Total**	**7,017,019**	**7,404,188**	**7,786,220**	**10,652,511**	**10,995,111**	**11,210,683**
230	**PERSONAL EMOLUMENTS**	**6,457,237**	**6,823,589**	**7,222,435**	**10,015,014**	**10,289,604**	**10,505,176**
23001	Salaries	6,228,960	4,859,834	5,520,670	6,976,456	7,185,750	7,401,322
23002	Allowances	2,537	1,455,576	1,212,980	2,290,636	2,290,636	2,290,636
23003	Wages - unestablished staff		292,416	243,680	375,433	375,433	375,433
23004	Social Security	225,741	214,263	243,855	326,989	326,989	326,989
23005	Wages/honorarium		1,500	1,250	1,500	1,500	1,500
23007	Overtime				44,000	109,296	109,296
231	**TRAVEL & SUBSISTENCE**	**23,519**	**26,900**	**25,954**	**27,300**	**27,300**	**27,300**
23103	Subsistence allowance	7,244	12,200	11,448	12,550	12,550	12,550
23105	Other travel expenses	16,275	14,700	14,506	14,750	14,750	14,750
340	**MATERIALS & SUPPLIES**	**154,585**	**163,235**	**161,406**	**174,520**	**190,520**	**190,520**
34001	Office Supplies	18,020	20,500	20,073	20,000	24,267	24,267
34003	Medical Supplies	871	4,780	3,982	4,640	4,640	4,640
34004	Uniforms	33,066	25,626	25,430	36,150	36,150	36,150
34005	Household sundries	30,584	21,685	24,597	21,685	26,513	26,513
34006	Food	56,229	61,724	60,854	63,000	63,000	63,000
34011	Production supplies		15,500	12,916	15,625	15,625	15,625
34014	Purchase of computers supplies	8,192	8,170	9,180	8,170	12,525	12,525
34015	Purchase of other office equipment	7,623	5,250	4,374	5,250	7,800	7,800
341	**OPERATING COSTS**	**212,575**	**236,130**	**235,086**	**255,810**	**290,010**	**290,010**
34101	Operating cost - fuel	204,731	210,000	213,127	225,000	259,200	259,200
34102	Operating cost - advertisments		1,200	1,000	1,100	1,100	1,100
34103	Operating cost - miscellaneous	7,844	13,780	11,669	18,910	18,910	18,910
34108	Operating cost - garbage disposal		4,200	3,500	4,200	4,200	4,200
34109	Operating cost - conference & workshops		6,950	5,790	6,600	6,600	6,600
342	**MAINTENANCE COSTS**	**165,097**	**148,834**	**136,375**	**174,367**	**188,677**	**188,677**
34201	Maintenance of building	68,694	38,034	34,147	37,700	37,700	37,700
34202	Maintenance of grounds	1,074	10,350	8,624	10,200	10,200	10,200
34203	Repairs & Maintenance of furniture & equipment	10,498	19,950	17,129	19,000	19,000	19,000
34204	Repairs & Maintenance of vehicles	50,860	5,000	11,118	30,000	43,310	43,310
34205	Maintenance of computer - hardware	1,236	2,100	1,750	3,870	3,870	3,870
34206	Maintenance of computer - software		7,000	5,832	7,000	8,000	8,000
34208	Maintenance of other equipment		6,400	5,332	6,400	6,400	6,400
34210	Purchase of vehicle parts	32,736	60,000	52,443	60,197	60,197	60,197
343	**TRAINING**	**4,006**	**5,000**	**4,547**	**5,000**	**8,000**	**8,000**
34305	Training - miscellaneous	4,006	5,000	4,547	5,000	8,000	8,000
346	**PUBLIC UTILITIES**		**500**	**416**	**500**	**1,000**	**1,000**
34602	Gas - butane		500	416	500	1,000	1,000

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	0	4	Sr. Supt. Of Police	4	0	161652
2	1	4	Supt. Of Police	5	38436	130140
3	5	5	Assist. Supt. Of Police	6	151692	152580
4	5	5	Inspectors of Police	7	146964	143520
5	15	20	Sergeant	9	413712	552720
6	32	32	Corporal	10	768348	782772
7	1	1	Counsellor		23508	23508
8	12	8	Security Officers	11	207590	169584
9	3	3	Civilian Driver		71076	71748
10	198	284	Constable	11	3029564	4757304
11	1	1	Secretary III	4	16968	17592
12	1	1	Office Assistant	1	13336	13336
0	0	0	Allowances		1455576	2290636
0	0	0	Unestablish Staff		292416	375433
0	0	0	Social Security		214263	326989
0	0	0	Honararium		1500	1500
0	0	0	Overtime		0	44000
	274	**368**			**6,844,949**	**10,015,014**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30351 PROSECUTION BRANCH - BELIZE CITY							
2000	**Total**	**1,572,479**	**2,030,647**	**1,998,184**	**2,245,387**	**2,318,061**	**2,365,778**
230	**PERSONAL EMOLUMENTS**	**1,386,649**	**1,711,299**	**1,705,292**	**1,919,889**	**1,966,217**	**2,013,934**
23001	Salaries	1,339,302	1,430,760	1,459,144	1,544,258	1,590,586	1,638,303
23002	Allowances	174	182,457	152,435	314,616	314,616	314,616
23003	Wages - unestablished staff		39,216	32,680	8,244	8,244	8,244
23004	Social Security	47,173	57,366	59,783	51,271	51,271	51,271
23005	Wages/honorarium		1,500	1,250	1,500	1,500	1,500
231	**TRAVEL & SUBSISTENCE**	**10,170**	**20,000**	**17,461**	**22,092**	**22,092**	**22,092**
23103	Subsistence allowance	948	12,000	10,510	12,000	12,000	12,000
23105	Other travel expenses	9,222	8,000	6,951	10,092	10,092	10,092
340	**MATERIALS & SUPPLIES**	**58,688**	**90,155**	**82,611**	**91,862**	**113,468**	**113,468**
34001	Office Supplies	9,398	9,900	10,735	9,900	10,959	10,959
34002	Books & Periodicals	100	2,950	2,458	3,220	3,220	3,220
34003	Medical Supplies	1,198	2,399	2,445	2,492	2,492	2,492
34004	Uniforms	14,249	10,900	9,082	10,900	16,250	16,250
34005	Household sundries	11,160	8,408	9,031	8,732	8,732	8,732
34006	Food	4,325	42,100	36,278	42,120	42,120	42,120
34014	Purchase of computers supplies	6,332	7,373	7,144	8,373	18,120	18,120
34015	Purchase of other office equipment	11,928	6,125	5,439	6,125	11,575	11,575
341	**OPERATING COSTS**	**45,255**	**78,400**	**77,685**	**79,855**	**82,255**	**82,255**
34101	Operating cost - fuel	37,528	66,000	67,353	66,000	68,400	68,400
34103	Operating cost - miscellaneous	7,067	4,400	3,666	5,335	5,335	5,335
34109	Operating cost - conference & workshops	660	8,000	6,666	8,520	8,520	8,520
342	**MAINTENANCE COSTS**	**68,804**	**120,493**	**106,305**	**121,389**	**122,729**	**122,729**
34203	Repairs & Maintenance of furniture & equipment	2,851	8,885	7,403	9,300	9,300	9,300
34204	Repairs & Maintenance of vehicles	37,140	74,411	67,473	74,490	74,490	74,490
34205	Maintenance of computer - hardware	5,811	10,260	8,550	10,260	11,050	11,050
34206	Maintenance of computer - software	745	5,250	4,500	5,650	5,650	5,650
34210	Purchase of vehicle parts	22,257	21,687	18,380	21,689	22,239	22,239
343	**TRAINING**	**2,912**	**4,000**	**3,580**	**4,000**	**5,000**	**5,000**
34305	Training - miscellaneous	2,912	4,000	3,580	4,000	5,000	5,000
346	**PUBLIC UTILITIES**		**6,300**	**5,250**	**6,300**	**6,300**	**6,300**
34602	Gas - butane		300	250	300	300	300
34604	Telephones		6,000	5,000	6,000	6,000	6,000

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. 1,031,749
(h) providing additional prosecutor in the Districts upon request.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Asst. Superintendent	6	33180	33180
2	3	3	Inspector	7	96876	96876
3	10	6	Sergeant	9	274704	165816
4	10	7	Corporal	10	225488	172488
5	36	34	Constable	11	663942	841009
6	5	5	Security Officers	11	100152	103572
7	1	1	Exibit Keeper	12	22572	22572
8	1	1	Driver	5	13836	14509
9	1	1	Senior Crown Counsel	24	10	62052
10		2	Second Class Clerk	4	0	32184
0	0	0	Allowances		182457	314616
0	0	0	Unestablish Staff		39216	8244
0	0	0	Social Security		57366	51271
0	0	0	Honararium		1500	1500
	68	**61**			**1,711,299**	**1,919,889**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30361 TRAFFIC BRANCH - BELIZE CITY							
2000	**Total**	**789,548**	**842,274**	**840,854**	**879,570**	**906,546**	**923,141**
230	**PERSONAL EMOLUMENTS**	**649,566**	**682,795**	**695,983**	**699,183**	**715,294**	**731,889**
23001	Salaries	626,728	564,905	591,938	537,040	553,151	569,746
23002	Allowances		78,087	65,071	124,004	124,004	124,004
23003	Wages - unestablished staff		13,668	11,390	14,509	14,509	14,509
23004	Social Security	22,837	24,635	26,333	22,130	22,130	22,130
23005	Wages/honorarium		1,500	1,250	1,500	1,500	1,500
231	**TRAVEL & SUBSISTENCE**	**1,272**	**3,080**	**2,630**	**3,840**	**3,840**	**3,840**
23103	Subsistence allowance	940	1,340	1,146	1,840	1,840	1,840
23105	Other travel expenses	332	1,740	1,484	2,000	2,000	2,000
340	**MATERIALS & SUPPLIES**	**54,553**	**67,292**	**61,641**	**84,735**	**84,735**	**84,735**
34001	Office Supplies	6,759	11,928	10,745	12,027	12,027	12,027
34002	Books & Periodicals	2,738	735	611	800	800	800
34003	Medical Supplies	800	1,840	1,532	2,080	2,080	2,080
34004	Uniforms	7,979	6,250	5,208	19,580	19,580	19,580
34005	Household sundries	9,435	9,519	7,931	10,473	10,473	10,473
34006	Food	10,983	6,000	8,331	7,060	7,060	7,060
34014	Purchase of computers supplies	5,039	11,660	10,256	11,295	11,295	11,295
34015	Purchase of other office equipment	10,271	9,360	8,694	10,520	10,520	10,520
34017	Purchase of test equipment	550	10,000	8,332	10,900	10,900	10,900
341	**OPERATING COSTS**	**21,427**	**15,167**	**15,167**	**17,250**	**26,250**	**26,250**
34101	Operating cost - fuel	19,784	4,167	6,001	6,000	15,000	15,000
34102	Operating cost - advertisments		3,000	2,500	3,100	3,100	3,100
34103	Operating cost - miscellaneous	1,643	3,000	2,500	3,150	3,150	3,150
34109	Operating cost - conference & workshops		5,000	4,166	5,000	5,000	5,000
342	**MAINTENANCE COSTS**	**57,996**	**67,940**	**60,435**	**68,312**	**70,177**	**70,177**
34203	Repairs & Maintenance of furniture & equipment	2,991	11,800	10,948	12,250	12,250	12,250
34204	Repairs & Maintenance of vehicles	31,735	19,000	16,552	19,000	20,865	20,865
34205	Maintenance of computer - hardware	1,549	5,000	4,504	5,005	5,005	5,005
34206	Maintenance of computer - software	2,245	5,000	4,166	5,100	5,100	5,100
34209	Purchase of spares for equipment	728	5,540	4,616	5,400	5,400	5,400
34210	Purchase of vehicle parts	18,749	21,600	19,650	21,557	21,557	21,557
343	**TRAINING**	**4,735**	**6,000**	**4,998**	**6,250**	**6,250**	**6,250**
34302	Fees & allowance - Training		1,000	832	1,200	1,200	1,200
34305	Training - miscellaneous	4,735	5,000	4,166	5,050	5,050	5,050

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Asst. Superintendent		34000	34000
2	0	1	Inspector		0	29556
3	2	1	Sergeant		55364	26808
4	6	5	Corporal	10	143708	120372
5	19	16	Constable	11	305685	299232
6	1	1	Secretary III	4	13172	13848
7	1	1	Second Class Clerk	4	11976	13224
0	0	0	Allowances		78087	124004
0	0	0	Unestablish Staff		13608	14509
0	0	0	Social Security		24635	22130
0	0	0	Honararium		1500	1500
	30	**26**			**681,735**	**699,183**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30371 SAN PEDRO/CAYE CAULKER FORMATION							
2000	**Total**	**925,230**	**1,401,760**	**1,364,734**	**1,845,794**	**1,904,610**	**1,937,553**
230	**PERSONAL EMOLUMENTS**	**713,522**	**1,165,827**	**1,147,803**	**1,580,096**	**1,612,080**	**1,645,023**
23001	Salaries	640,665	846,775	859,084	1,066,126	1,098,110	1,131,053
23002	Allowances	49,115	252,272	225,596	421,010	421,010	421,010
23003	Wages - unestablished staff		29,375	24,479	44,700	44,700	44,700
23004	Social Security	23,741	35,905	37,394	46,760	46,760	46,760
23005	Wages/honorarium		1,500	1,250	1,500	1,500	1,500
231	**TRAVEL & SUBSISTENCE**	**21,887**	**24,000**	**21,978**	**32,000**	**35,360**	**35,360**
23102	Mileage allowance		8,000	6,666			
23103	Subsistence allowance	360	16,000	13,512	8,000	8,000	8,000
23105	Other travel expenses	21,527		1,800	24,000	27,360	27,360
340	**MATERIALS & SUPPLIES**	**71,609**	**72,107**	**63,189**	**91,163**	**96,188**	**96,188**
34001	Office Supplies	5,167	8,403	7,731	10,109	10,109	10,109
34002	Books & Periodicals		156	130	156	156	156
34003	Medical Supplies	63	925	770	1,000	1,000	1,000
34004	Uniforms	3,793	6,000	5,000	20,000	23,425	23,425
34005	Household sundries	9,892	5,423	4,519	6,765	6,765	6,765
34006	Food	46,273	38,000	31,666	39,000	40,600	40,600
34014	Purchase of computers supplies	3,352	7,484	6,636	8,095	8,095	8,095
34015	Purchase of other office equipment	3,070	5,716	6,737	6,038	6,038	6,038
341	**OPERATING COSTS**	**64,756**	**75,008**	**71,933**	**76,110**	**80,050**	**80,050**
34101	Operating cost - fuel	54,389	50,400	50,280	50,400	54,340	54,340
34103	Operating cost - miscellaneous	10,107	19,248	17,187	20,350	20,350	20,350
34106	Operating cost - mail delivery		360	300	360	360	360
34109	Operating cost - conference & workshops	260	5,000	4,166	5,000	5,000	5,000
342	**MAINTENANCE COSTS**	**53,456**	**62,818**	**58,165**	**63,825**	**78,332**	**78,332**
34201	Maintenance of building	19,351	18,858	16,000	18,858	20,000	20,000
34202	Maintenance of grounds		2,400	2,000	2,400	3,480	3,480
34203	Repairs & Maintenance of furniture & equipment	1,785	9,600	8,000	9,600	11,000	11,000
34204	Repairs & Maintenance of vehicles	14,236	12,405	14,967	12,967	17,985	17,985
34205	Maintenance of computer - hardware		4,000	3,332	4,005	5,005	5,005
34206	Maintenance of computer - software		2,500	2,082	2,940	2,940	2,940
34210	Purchase of vehicle parts	18,084	13,055	11,784	13,055	17,922	17,922
343	**TRAINING**		**2,000**	**1,666**	**2,600**	**2,600**	**2,600**
34305	Training - miscellaneous		2,000	1,666	2,600	2,600	2,600

I. OBJECTIVE

This programme provides for the following functions:-

(a) general management of police services in accordance with the Police Act to allow for the conduct of sea patrols in order to effectively patrol both islands.

(b) provide security service to members of the public and provision of anti-crime patrols.
(c) staffing and operation costs of San Pedro and Caye Caulker Police Stations.
(d) centralized services such as office management and personnel administration for Coastal Executive Zone.
(e) supervision of general security and special police operations within San Pedro and Caye Caulker.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Supt. Of Police	6	33180	33780
2	2	2	Inspector	7	58260	59112
3	4	4	Sergeant	9	110544	110544
4	4	5	Corporal	10	100668	124320
5	27	41	Constable	11	544123	738370
0	0	0	Allowances		252272	421010
0	0	0	Unestablish Staff		29375	44700
0	0	0	Social Security		35905	46760
0	0	0	Honararium		1500	1500
	38	**53**			**1,165,827**	**1,580,096**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30388 BELMOPAN POLICE STATION							
2000	**Total**	**1,706,705**	**2,270,722**	**2,236,216**	**1,849,541**	**1,937,133**	**1,979,033**
230	**PERSONAL EMOLUMENTS**	**1,539,897**	**2,071,757**	**2,040,550**	**1,641,716**	**1,682,395**	**1,724,295**
23001	Salaries	1,488,772	1,772,166	1,776,826	1,355,982	1,396,661	1,438,561
23002	Allowances	(300)	228,508	190,422	229,862	229,862	229,862
23004	Social Security	51,426	71,083	73,302	55,872	55,872	55,872
231	**TRAVEL & SUBSISTENCE**	**10,690**	**12,000**	**11,337**	**15,240**	**15,240**	**15,240**
23103	Subsistence allowance	6,854	6,000	6,087	8,640	8,640	8,640
23105	Other travel expenses	3,836	6,000	5,250	6,600	6,600	6,600
340	**MATERIALS & SUPPLIES**	**42,966**	**49,855**	**47,856**	**51,132**	**63,871**	**63,871**
34001	Office Supplies	479	8,000	7,233	8,000	10,962	10,962
34002	Books & Periodicals	413	998	830	998	998	998
34003	Medical Supplies	208	2,000	1,666	2,502	2,502	2,502
34004	Uniforms	1,840	5,000	4,166	5,000	10,945	10,945
34005	Household sundries	11,725	4,500	6,464	4,500	6,932	6,932
34006	Food	24,029	15,000	14,713	15,000	16,400	16,400
34014	Purchase of computers supplies	3,183	6,857	6,534	7,343	7,343	7,343
34015	Purchase of other office equipment	1,090	7,500	6,250	7,789	7,789	7,789
341	**OPERATING COSTS**	**53,600**	**56,160**	**56,160**	**59,732**	**91,312**	**91,312**
34101	Operating cost - fuel	53,540	39,000	41,860	41,860	73,440	73,440
34103	Operating cost - miscellaneous	60	15,000	12,500	15,280	15,280	15,280
34106	Operating cost - mail delivery		2,160	1,800	2,592	2,592	2,592
342	**MAINTENANCE COSTS**	**59,552**	**72,500**	**72,274**	**73,272**	**74,865**	**74,865**
34201	Maintenance of building	4,321	12,000	10,330	12,072	12,072	12,072
34202	Maintenance of grounds	600	3,900	3,400	4,500	4,500	4,500
34203	Repairs & Maintenance of furniture & equipment	6,653	6,600	6,104	6,590	6,590	6,590
34204	Repairs & Maintenance of vehicles	36,137	30,000	35,773	30,110	30,110	30,110
34210	Purchase of vehicle parts	11,841	20,000	16,666	20,000	21,593	21,593
343	**TRAINING**		**8,050**	**7,708**	**8,050**	**9,050**	**9,050**
34305	Training - miscellaneous		8,050	7,708	8,050	9,050	9,050
346	**PUBLIC UTILITIES**		**400**	**332**	**400**	**400**	**400**
34602	Gas - butane		400	332	400	400	400

I. OBJECTIVE

This programme provides for the following functions:-

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	0	1	ASP	P6	0	33180
2	11	7	SERGEANT	P9	299048	184602
3	6	8	CORPORAL	P10	146844	198132
4	45	44	POLICE CONSTABLE	P11	1013206	801684
5	9	7	Special Constables		131928	106896
6	1	1	Secretary III	P4	25824	12024
7	2	1	Driver	P4	18840	19464
8	1	0	Superintendent	5	396020	0
9	3	0	Inspector	7	96876	0
0	0	0	Allowances		228508	229862
0	0	0	Social Security		71083	55872
	78	**69**			**2,428,177**	**1,641,716**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30391 COMMUNITY POLICING							
2000	**Total**	**770,005**	**1,598,826**	**1,479,271**	**1,151,675**	**1,238,227**	**1,255,428**
230	**PERSONAL EMOLUMENTS**	**594,076**	**1,280,921**	**1,177,069**	**824,218**	**840,917**	**858,118**
23001	Salaries	576,769	1,040,629	972,066	556,659	573,358	590,559
23002	Allowances		173,554	144,628	142,224	142,224	142,224
23003	Wages - unestablished staff		20,000	16,666	97,784	97,784	97,784
23004	Social Security	17,307	46,738	43,709	27,551	27,551	27,551
231	**TRAVEL & SUBSISTENCE**	**16,240**	**37,610**	**35,217**	**41,100**	**41,100**	**41,100**
23103	Subsistence allowance	8,767	25,510	22,918	28,600	28,600	28,600
23105	Other travel expenses	7,473	12,100	12,299	12,500	12,500	12,500
340	**MATERIALS & SUPPLIES**	**86,538**	**134,983**	**123,408**	**135,772**	**141,496**	**141,496**
34001	Office Supplies	6,481	13,429	12,281	13,429	14,172	14,172
34002	Books & Periodicals	5,063	0	0			
34003	Medical Supplies	515	6,600	5,552	7,250	7,250	7,250
34004	Uniforms	10,896	13,849	15,835	13,565	13,565	13,565
34005	Household sundries	11,715	11,018	9,924	11,019	13,066	13,066
34006	Food	36,035	55,487	50,400	55,487	57,182	57,182
34014	Purchase of computers supplies	9,943	25,065	21,471	25,065	26,304	26,304
34015	Purchase of other office equipment	5,890	9,535	7,945	9,956	9,956	9,956
341	**OPERATING COSTS**	**54,493**	**86,519**	**86,406**	**91,807**	**152,316**	**152,316**
34101	Operating cost - fuel	49,994	45,195	51,970	51,970	76,140	76,140
34102	Operating cost - advertisments		16,488	13,740	15,000	15,000	15,000
34103	Operating cost - miscellaneous	4,499	12,836	10,696	12,837	45,376	45,376
34109	Operating cost - conference & workshops		12,000	10,000	12,000	15,800	15,800
342	**MAINTENANCE COSTS**	**13,763**	**47,968**	**47,311**	**47,969**	**50,238**	**50,238**
34201	Maintenance of building	3,451	11,000	9,728	11,000	11,000	11,000
34203	Repairs & Maintenance of furniture & equipment	1,431	11,600	9,666	11,600	11,600	11,600
34204	Repairs & Maintenance of vehicles	8,881	25,368	27,917	25,369	27,638	27,638
343	**TRAINING**	**4,358**	**10,150**	**9,299**	**10,150**	**11,500**	**11,500**
34302	Fees & allowance - Training		0	0			
34305	Training - miscellaneous	4,358	10,150	9,299	10,150	11,500	11,500
346	**PUBLIC UTILITIES**	**539**	**675**	**561**	**660**	**660**	**660**
34602	Gas - butane	539	675	561	660	660	660

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	SR. SUPT	P4	45228	45228
2	1	1	INSPECTOR	P7	29556	29556
3	2	2	SERGEANT	P9	49959	49959
4	5	4	CORPORAL	P10	138784	67647
5	30	21	CONSTABLE	P11	651212	346905
6	0	1	Driver	P5	0	17364
7	1	0	Youth Cordinator	Contract	37220	0
8	6	0	Special Constable	4/11	88670	0
0	0	0	Allowances		173554	142224
0	0	0	Unestablish Staff		20000	97784
0	0	0	Social Security		46738	27552
	46	**30**			**1,280,921**	**824,219**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30461 FORENSIC MEDICINE UNIT							
2000	**Total**	**146,617**	**240,675**	**203,743**	**212,600**	**213,127**	**213,670**
230	**PERSONAL EMOLUMENTS**	**70,624**	**130,325**	**108,603**	**100,079**	**100,606**	**101,149**
23001	Salaries	69,789	69,020	57,516	81,974	82,501	83,044
23002	Allowances		46,800	39,000	15,600	15,600	15,600
23003	Wages - unestablished staff		12,000	10,000	0		
23004	Social Security	835	2,505	2,087	2,505	2,505	2,505
231	**TRAVEL & SUBSISTENCE**	**12,344**	**8,440**	**7,199**	**8,760**	**8,760**	**8,760**
23102	Mileage allowance		3,160	2,749	3,120	3,120	3,120
23103	Subsistence allowance		3,600	3,050	3,840	3,840	3,840
23105	Other travel expenses	12,344	1,680	1,400	1,800	1,800	1,800
340	**MATERIALS & SUPPLIES**	**30,159**	**53,610**	**45,173**	**54,627**	**54,627**	**54,627**
34001	Office Supplies	4,417	2,631	2,191	3,125	3,125	3,125
34003	Medical Supplies		5,261	4,383	5,492	5,492	5,492
34004	Uniforms	8,212	10,000	8,332	10,070	10,070	10,070
34005	Household sundries	1,840	1,968	1,640	1,990	1,990	1,990
34014	Purchase of computers supplies	4,153	3,750	3,124	3,880	3,880	3,880
34015	Purchase of other office equipment	11,537	10,000	8,837	10,025	10,025	10,025
34016	Purchase of other laboratory supplies		20,000	16,666	20,045	20,045	20,045
341	**OPERATING COSTS**	**16,872**	**20,800**	**19,066**	**20,824**	**20,824**	**20,824**
34101	Operating cost - fuel	16,828	10,800	10,734	10,824	10,824	10,824
34103	Operating cost - miscellaneous	44	10,000	8,332	10,000	10,000	10,000
342	**MAINTENANCE COSTS**	**7,451**	**9,500**	**7,914**	**10,110**	**10,110**	**10,110**
34203	Repairs & Maintenance of furniture & equipment		2,000	1,666	2,100	2,100	2,100
34204	Repairs & Maintenance of vehicles	5,303	5,000	4,166	5,000	5,000	5,000
34208	Maintenance of other equipment	625	500	416	500	500	500
34210	Purchase of vehicle parts	1,523	2,000	1,666	2,510	2,510	2,510
343	**TRAINING**		**8,000**	**6,666**	**8,000**	**8,000**	**8,000**
34302	Fees & allowance - Training		5,000	4,166	5,000	5,000	5,000
34305	Training - miscellaneous		3,000	2,500	3,000	3,000	3,000
346	**PUBLIC UTILITIES**	**9,167**	**10,000**	**9,122**	**10,200**	**10,200**	**10,200**
34604	Telephones	9,167	10,000	9,122	10,200	10,200	10,200

I. OBJECTIVE

This programme provides for staff costs and operating expenses

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Pathologist	Contract	69000	64384
2	1	1	Forensic medicine Specialist	23	10	10
3	1	1	Coroner assistant		10	17580
0	0	0	Allowances		15600	15600
0	0	0	Social Security		2505	2505
	3	**3**			**87,125**	**100,079**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30471 RURAL FORMATION							
2000	**Total**	**1,655,745**	**1,868,197**	**1,706,399**	**2,592,674**	**2,651,757**	**2,702,507**
230	**PERSONAL EMOLUMENTS**	**1,278,081**	**1,445,375**	**1,306,353**	**2,161,600**	**2,210,871**	**2,261,621**
23001	Salaries	1,230,782	1,177,661	1,083,261	1,642,379	1,691,650	1,742,400
23002	Allowances	148	189,464	157,886	420,292	420,292	420,292
23003	Wages - unestablished staff		26,414	22,010	27,888	27,888	27,888
23004	Social Security	47,151	50,336	41,946	69,541	69,541	69,541
23005	Wages/honorarium		1,500	1,250	1,500	1,500	1,500
231	**TRAVEL & SUBSISTENCE**	**396**	**8,190**	**7,850**	**8,620**	**8,620**	**8,620**
23103	Subsistence allowance	60	2,790	2,724	2,960	2,960	2,960
23105	Other travel expenses	336	5,400	5,126	5,660	5,660	5,660
340	**MATERIALS & SUPPLIES**	**82,719**	**87,668**	**79,964**	**89,640**	**97,227**	**97,227**
34001	Office Supplies	9,000	17,000	15,172	17,000	19,617	19,617
34002	Books & Periodicals	1,733	624	520	660	660	660
34003	Medical Supplies	47	750	624	875	875	875
34004	Uniforms	8,822	12,000	10,095	12,000	15,400	15,400
34005	Household sundries	14,122	10,950	11,955	10,950	12,520	12,520
34006	Food	21,618	30,000	27,795	30,900	30,900	30,900
34014	Purchase of computers supplies	10,185	12,164	10,136	12,430	12,430	12,430
34015	Purchase of other office equipment	17,192	4,180	3,667	4,825	4,825	4,825
341	**OPERATING COSTS**	**203,127**	**222,615**	**219,092**	**224,185**	**225,410**	**225,410**
34101	Operating cost - fuel	199,721	200,000	193,944	201,600	201,600	201,600
34102	Operating cost - advertisments		1,380	1,150	1,350	1,350	1,350
34103	Operating cost - miscellaneous	3,406	21,235	23,998	21,235	22,460	22,460
342	**MAINTENANCE COSTS**	**90,141**	**101,349**	**90,640**	**104,129**	**105,129**	**105,129**
34201	Maintenance of building	34,934	32,000	27,216	32,000	33,000	33,000
34202	Maintenance of grounds	5,938	690	574	900	900	900
34203	Repairs & Maintenance of furniture & equipment	2,216	7,459	6,215	7,800	7,800	7,800
34204	Repairs & Maintenance of vehicles	9,020	10,500	12,647	10,950	10,950	10,950
34205	Maintenance of computer - hardware	2,031	3,450	2,874	3,630	3,630	3,630
34206	Maintenance of computer - software	765	2,250	1,874	2,500	2,500	2,500
34210	Purchase of vehicle parts	35,239	45,000	39,240	46,349	46,349	46,349
343	**TRAINING**	**1,280**	**3,000**	**2,500**	**3,500**	**3,500**	**3,500**
34305	Training - miscellaneous	1,280	3,000	2,500	3,500	3,500	3,500
346	**PUBLIC UTILITIES**				**1,000**	**1,000**	**1,000**
34602	Gas - butane				1,000	1,000	1,000

I. OBJECTIVE

This programme provides for staff costs and operating expenses at Ladyville.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Asst. Superintendent	6	33180	33180
2	1	1	Inspector	7	29556	29556
3	2	5	Sergeant	9	55272	138180
4	10	13	Corporal	10	236940	309192
5	42	59	Constable	10	769862	1077524
6	2	2	Security Officer	11	38919	39651
7	1	1	Secretary III	4	13932	15096
0	0	0	Allowances		189464	420292
0	0	0	Unestablish Staff		26414	27888
0	0	0	Social Security		50336	69541
0	0	0	Honararium		1500	1500
	59	**82**			**1,445,375**	**2,161,600**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30481 GANG UNIT							
2000	**Total**	**1,033,611**	**1,533,451**	**1,363,504**	**1,525,167**	**1,662,084**	**1,690,218**
230	**PERSONAL EMOLUMENTS**	**756,095**	**1,153,130**	**1,010,460**	**1,142,463**	**1,207,080**	**1,235,214**
23001	Salaries	731,647	734,010	661,194	734,578	756,615	784,749
23002	Allowances		387,560	322,966	377,150	377,150	377,150
23003	Wages - unestablished staff		0	0	0	42,580	42,580
23004	Social Security	24,448	30,060	25,050	29,235	29,235	29,235
23005	Wages/honorarium		1,500	1,250	1,500	1,500	1,500
231	**TRAVEL & SUBSISTENCE**	**6,962**	**16,360**	**16,132**	**16,376**	**16,376**	**16,376**
23101	Transport allowance		1,500	1,250	1,500	1,500	1,500
23103	Subsistence allowance	4,690	7,860	9,050	7,870	7,870	7,870
23105	Other travel expenses	2,272	7,000	5,832	7,006	7,006	7,006
340	**MATERIALS & SUPPLIES**	**59,757**	**53,750**	**47,578**	**53,971**	**53,971**	**53,971**
34001	Office Supplies	4,100	6,000	5,778	6,079	6,079	6,079
34002	Books & Periodicals	564	255	211	260	260	260
34003	Medical Supplies	95	1,000	832	1,000	1,000	1,000
34004	Uniforms	29,570	15,000	12,500	15,070	15,070	15,070
34005	Household sundries	5,258	7,576	6,794	7,585	7,585	7,585
34006	Food	2,885	4,012	3,419	4,042	4,042	4,042
34014	Purchase of computers supplies	4,518	8,785	8,440	8,780	8,780	8,780
34015	Purchase of other office equipment	12,767	11,122	9,604	11,155	11,155	11,155
341	**OPERATING COSTS**	**129,822**	**133,918**	**132,650**	**142,683**	**214,983**	**214,983**
34101	Operating cost - fuel	123,194	106,500	109,729	106,500	118,800	118,800
34102	Operating cost - advertisments		1,550	1,290	1,650	1,650	1,650
34103	Operating cost - miscellaneous	6,628	13,500	11,325	13,520	73,520	73,520
34105	Building construction costs		0	0			
34106	Operating cost - mail delivery		288	240	288	288	288
34108	Operating cost - garbage disposal		2,400	2,000	2,400	2,400	2,400
34109	Operating cost - conference & workshops		9,680	8,066	9,700	9,700	9,700
34112	Arm & Ammunitions				8,625	8,625	8,625
342	**MAINTENANCE COSTS**	**78,407**	**111,629**	**102,803**	**111,674**	**111,674**	**111,674**
34201	Maintenance of building	7,002	6,379	5,715	6,400	6,400	6,400
34202	Maintenance of grounds	44	2,400	2,000	2,400	2,400	2,400
34203	Repairs & Maintenance of furniture & equipment	1,584	9,600	8,000	9,600	9,600	9,600
34204	Repairs & Maintenance of vehicles	35,878	30,000	30,542	30,005	30,005	30,005
34205	Maintenance of computer - hardware	1,574	40,000	33,332	40,000	40,000	40,000
34206	Maintenance of computer - software		4,500	3,750	4,500	4,500	4,500
34208	Maintenance of other equipment	350	3,750	3,124	3,750	3,750	3,750
34210	Purchase of vehicle parts	31,975	15,000	16,339	15,019	15,019	15,019
343	**TRAINING**	**730**	**10,000**	**8,332**	**10,000**	**10,000**	**10,000**
34305	Training - miscellaneous	730	10,000	8,332	10,000	10,000	10,000
346	**PUBLIC UTILITIES**	**75**	**6,664**	**5,552**	**6,300**	**6,300**	**6,300**
34602	Gas - butane	75	1,500	1,250	1,500	1,500	1,500
34604	Telephones		5,164	4,302	4,800	4,800	4,800
349	**RENTS & LEASES**	**1,763**	**48,000**	**39,998**	**41,700**	**41,700**	**41,700**
34902	Rent & lease of house		13,000	10,832	12,000	12,000	12,000
34906	Rent & lease of vehicles	1,763	35,000	29,166	29,700	29,700	29,700

I. OBJECTIVE

This programme provides for staff costs and operating expenses.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1		1	ASP		0	10
2	1	1	Inspector	6	32392	33180
3	4	5	Sergeant	9	137180	137180
4	5	5	Corporal	10	121200	123540
5	20	24	Constable	11	443238	440668
0	0	0	Allowances		387560	377150
0	0	0	Social Security		30060	29235
0	0	0	Honararium		1500	1500
	30	**36**			**1,153,130**	**1,142,463**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30498 COUNCIL SECRETARIAT							
2000	**Total**	**162,348**	**189,724**	**168,605**	**204,640**	**287,254**	**293,291**
230	**PERSONAL EMOLUMENTS**	**132,050**	**117,058**	**104,878**	**129,173**	**211,787**	**217,824**
23001	Salaries	122,799	97,049	88,205	108,660	190,975	196,704
23002	Allowances	7,164	7,164	5,970	4,284	4,284	4,284
23003	Wages - unestablished staff		9,756	8,130	9,966	10,265	10,573
23004	Social Security	2,087	3,089	2,573	6,263	6,263	6,263
231	**TRAVEL & SUBSISTENCE**	**2,782**	**9,720**	**8,383**	**10,947**	**10,947**	**10,947**
23102	Mileage allowance	673	6,240	5,200	6,219	6,219	6,219
23103	Subsistence allowance	80	720	883	1,900	1,900	1,900
23105	Other travel expenses	2,029	2,760	2,300	2,828	2,828	2,828
340	**MATERIALS & SUPPLIES**	**9,151**	**22,166**	**20,276**	**23,339**	**23,339**	**23,339**
34001	Office Supplies	2,605	6,582	6,339	6,582	6,582	6,582
34002	Books & Periodicals		500	416	500	500	500
34005	Household sundries	2,475	1,095	1,804	2,250	2,250	2,250
34014	Purchase of computers supplies	4,071	6,004	5,064	6,017	6,017	6,017
34015	Purchase of other office equipment		7,985	6,653	7,990	7,990	7,990
341	**OPERATING COSTS**	**9,311**	**24,380**	**21,406**	**24,380**	**24,380**	**24,380**
34101	Operating cost - fuel	860	2,880	2,400	2,880	2,880	2,880
34103	Operating cost - miscellaneous	8,450	1,500	2,340	1,500	1,500	1,500
34109	Operating cost - conference & workshops		20,000	16,666	20,000	20,000	20,000
342	**MAINTENANCE COSTS**	**3,970**	**6,400**	**5,330**	**6,800**	**6,800**	**6,800**
34203	Repairs & Maintenance of furniture & equipment	3,970	1,000	832	1,300	1,300	1,300
34204	Repairs & Maintenance of vehicles		1,000	832	1,000	1,000	1,000
34205	Maintenance of computer - hardware		1,800	1,500	1,800	1,800	1,800
34206	Maintenance of computer - software		2,100	1,750	2,200	2,200	2,200
34210	Purchase of vehicle parts		500	416	500	500	500
343	**TRAINING**	**5,084**	**10,000**	**8,332**	**10,000**	**10,000**	**10,000**
34302	Fees & allowance - Training		2,500	2,082	2,500	2,500	2,500
34305	Training - miscellaneous	5,084	7,500	6,250	7,500	7,500	7,500

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	DEPUTY COORDINATOR	21	38153	33696
2	2	2	ANALYST	20/16	58896	62208
3		1	SECREATRY	4		12756
0	0	0	Allowances		1500	4284
0	0	0	Unestablish Staff		9756	9966
0	0	0	Social Security		3090	6263
	3	**4**			**111,395**	**129,173**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
33021 PRISON SERVICES							
2000	**Total**	**7,098,368**	**7,229,458**	**7,271,038**	**7,588,710**	**7,590,671**	**7,591,872**
230	**PERSONAL EMOLUMENTS**	**72,491**	**73,264**	**74,039**	**73,374**	**75,335**	**76,536**
23001	Salaries	64,476	65,227	65,448	65,336	67,297	68,498
23002	Allowances	1,500	5,700	5,125	5,700	5,700	5,700
23004	Social Security	6,515	2,337	3,466	2,338	2,338	2,338
231	**TRAVEL & SUBSISTENCE**		**6,900**	**5,750**	**6,912**	**6,912**	**6,912**
23101	Transport allowance		4,200	3,500	4,200	4,200	4,200
23102	Mileage allowance		0	0	0	0	0
23103	Subsistence allowance		1,080	900	1,080	1,080	1,080
23105	Other travel expenses		1,620	1,350	1,632	1,632	1,632
340	**MATERIALS & SUPPLIES**	**12,430**	**16,506**	**13,752**	**16,674**	**16,674**	**16,674**
34001	Office Supplies	2,372	2,686	2,238	2,689	2,689	2,689
34004	Uniforms	1,211	1,350	1,124	1,560	1,560	1,560
34005	Household sundries	7,603	1,953	1,627	1,974	1,974	1,974
34014	Purchase of computers supplies	1,243	1,662	1,384	1,742	1,742	1,742
34015	Purchase of other office equipment		8,855	7,379	8,709	8,709	8,709
341	**OPERATING COSTS**	**7,007,984**	**7,123,888**	**7,170,081**	**7,482,500**	**7,482,500**	**7,482,500**
34103	Operating cost - miscellaneous	7,007,984	7,123,888	7,170,081	7,482,500	7,482,500	7,482,500
342	**MAINTENANCE COSTS**	**513**	**3,500**	**2,916**	**3,550**	**3,550**	**3,550**
34203	Repairs & Maintenance of furniture & equipment	513	3,500	2,916	3,550	3,550	3,550
346	**PUBLIC UTILITIES**	**4,950**	**5,400**	**4,500**	**5,700**	**5,700**	**5,700**
34604	Telephones	4,950	5,400	4,500	5,700	5,700	5,700

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Comptroller of prisons	Contract	26460	26460
2	1	1	Ass't Comptroller of Prisons	8	26091	25756
3	1	1	Second Class Clerk	4	12496	13120
0	0	0	Allowances		5700	5700
0	0	0	Social Security		2337	2338
	3	**3**			**73,084**	**73,374**

38017 MINISTRY OF PUBLIC UTILITIES		Actual FY 12/13
2000	**Total**	**287,608**
230	**PERSONAL EMOLUMENTS**	**235,458**
23001	Salaries	226,689
23002	Allowances	2,453
23004	Social Security	6,316
231	**TRAVEL & SUBSISTENCE**	**2,765**
23103	Subsistence allowance	2,176
23105	Other travel expenses	589
340	**MATERIALS & SUPPLIES**	**13,442**
34001	Office Supplies	3,742
34005	Household sundries	3,081
34014	Purchase of computers supplies	1,813
34015	Purchase of other office equipment	4,806
341	**OPERATING COSTS**	**19,073**
34101	Operating cost - fuel	6,645
34103	Operating cost - miscellaneous	12,428
342	**MAINTENANCE COSTS**	**3,594**
34203	Repairs & Maintenance of furniture & equipment	2,001
34204	Repairs & Maintenance of vehicles	456
34205	Maintenance of computer - hardware	760
34210	Purchase of vehicle parts	377
346	**PUBLIC UTILITIES**	**13,277**
34604	Telephones	13,277

33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT

SUMMARY

Cost Centre		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
33017	33017 General Administration	699,480	760,865	752,098	740,820	744,627	749,319
33051	33051 Housing And Planning Department	850,310	924,881	949,917	945,986	952,011	961,880
5000	33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT	931,069	394,230	353,514	150,000		

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
33017 GENERAL ADMINISTRATION							
2000	**Total**	**699,480**	**760,865**	**752,098**	**740,820**	**744,627**	**749,319**
230	**PERSONAL EMOLUMENTS**	**414,172**	**400,003**	**408,269**	**395,251**	**399,058**	**405,750**
23001	Salaries	373,434	333,772	344,710	335,652	339,353	345,935
23002	Allowances	30,283	28,600	28,749	37,900	37,900	37,900
23003	Wages - unestablished staff	1,350	22,980	20,292	7,800	7,800	7,800
23004	Social Security	9,105	9,602	10,312	8,850	8,850	8,850
23005	Wages/honorarium		1,500	1,250	1,500	1,500	1,500
23007	Overtime		3,549	2,957	3,549	3,655	3,765
231	**TRAVEL & SUBSISTENCE**	**4,477**	**14,270**	**12,486**	**14,390**	**14,390**	**14,390**
23101	Transport allowance	60	300	250	300	300	300
23102	Mileage allowance		1,622	1,350	1,622	1,622	1,622
23103	Subsistence allowance	2,450	8,720	7,814	8,840	8,840	8,840
23105	Other travel expenses	1,967	3,628	3,072	3,628	3,628	3,628
340	**MATERIALS & SUPPLIES**	**16,932**	**32,856**	**28,237**	**31,946**	**31,946**	**31,946**
34001	Office Supplies	7,076	9,525	7,976	10,041	10,041	10,041
34002	Books & Periodicals	438	500	416	500	500	500
34003	Medical Supplies	456	1,046	989	1,046	1,046	1,046
34005	Household sundries	3,977	8,841	7,489	7,416	7,416	7,416
34006	Food	4,574	2,749	2,871	2,749	2,749	2,749
34014	Purchase of computers supplies	10	6,549	5,457	6,549	6,549	6,549
34015	Purchase of other office equipment	400	2,626	2,188	2,626	2,626	2,626
34023	Printing Services		1,020	850	1,020	1,020	1,020
341	**OPERATING COSTS**	**38,205**	**51,573**	**47,724**	**50,973**	**50,973**	**50,973**
34101	Operating cost - fuel	21,894	23,814	21,384	23,814	23,814	23,814
34102	Operating cost - advertisments	3,375	17,700	14,750	17,100	17,100	17,100
34103	Operating cost - miscellaneous	12,920	5,159	7,508	5,159	5,159	5,159
34106	Operating cost - mail delivery	16	600	500	600	600	600
34109	Operating cost - conference & workshops		4,300	3,582	4,300	4,300	4,300
342	**MAINTENANCE COSTS**	**19,520**	**46,805**	**42,728**	**39,585**	**39,585**	**37,585**
34201	Maintenance of building	5,344	8,500	8,395	8,500	8,500	8,500
34202	Maintenance of grounds	200	1,800	1,500	1,800	1,800	1,800
34203	Repairs & Maintenance of furniture & equipment	3,795	9,805	8,170	2,585	2,585	2,585
34204	Repairs & Maintenance of vehicles	10,081	9,600	10,415	9,600	9,600	9,600
34205	Maintenance of computer - hardware	100	2,000	1,666	2,000	2,000	2,000
34206	Maintenance of computer - software		2,000	1,666	2,000	2,000	
34209	Purchase of spares for equipment		1,200	1,000	1,200	1,200	1,200
34210	Purchase of vehicle parts		11,900	9,916	11,900	11,900	11,900
343	**TRAINING**		**3,000**	**2,500**	**3,000**	**3,000**	**3,000**
34305	Training - miscellaneous		3,000	2,500	3,000	3,000	3,000
346	**PUBLIC UTILITIES**	**31,491**	**37,674**	**35,469**	**37,674**	**37,674**	**37,674**
34604	Telephones	31,491	37,674	35,469	37,674	37,674	37,674
350	**GRANTS**	**174,684**	**174,684**	**174,684**	**168,000**	**168,000**	**168,000**
35015	Grants to Central Building Authority	174,684	174,684	174,684	168,000	168,000	168,000

I. OBJECTIVE

MINISTRY OF HOUSING AND URBAN DEVELOPMENT

MISSION STATEMENT

The Ministry of Housing and Urban Development is responsible to implement the Government's view that a secure home is fundamental to the development of a strong family. The Ministry will take positive action in ensuring access to quality and affordable housing for all.

The general objectives of the Housing and Planning Department are:-

1. To facilitate low income earners with low interest housing loans, and in so doing enabling them to become home owners;
2. To provide grants to low income earners for home repairs;
3. To develop special programmes whereby Teachers, BDF, Police, Nurses and Public Officers can benefit through incentives offered for long services;

4. To continue to providing affordable mortgage financing and to work closely with lending institutions in this respect;
5. To achieve accountability and transparency for its expenditure of funds allocated by eliminating waste and ensuring the budget preparation is prepared bearing this in mind;

6. To identify the strengths and weaknesses of the Ministry and to endeavor to find a solution to its weaknesses to ensure it functions with efficiency and effectiveness:

7. To make the working environment a healthy one and to increase efficiency through training, and in so doing provide better services to our stakeholders.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Minister	Fixed Salary	81000	81000
2	1	1	Chief Executive Officer	26	69400	69400
3	1	0	Finance Officer 111	16	37176	10
4	1	0	Administrative Officer 111	16	36072	10
5	1	1	Secretary1	10	28539	29367
6	0	2	Administrative Assistant 11	10	29367	31023
7			Administrative Assistant 11	10	25740	28056
8		1	First Class Clerk	7	29580	29580
9	1	3	Second Class Clerk	4	38060	38060
10	1	1	Office Assistant	1	7082	7082
11		1	Secretrary 111	4		22064
0	0	0	Allowances		28600	37900
0	0	0	Unestablish Staff			7800
0	0	0	Social Security			8853
0	0	0	Honararium			1500
0	0	0	Overtime			3549
	7	**11**			**410,616**	**395,254**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
33051 HOUSING AND PLANNING DEPARTMENT							
2000	**Total**	**850,310**	**924,881**	**949,917**	**945,986**	**952,011**	**961,880**
230	**PERSONAL EMOLUMENTS**	**719,167**	**706,659**	**749,529**	**713,409**	**719,434**	**729,303**
23001	Salaries	680,732	258,748	368,124	267,265	273,290	283,159
23002	Allowances	6,425	11,223	10,351	6,300	6,300	6,300
23003	Wages - unestablished staff	551	401,113	334,260	404,269	404,269	404,269
23004	Social Security	31,459	29,151	31,443	29,151	29,151	29,151
23005	Wages/honorarium		1,500	1,250	1,500	1,500	1,500
23007	Overtime		4,924	4,102	4,924	4,924	4,924
231	**TRAVEL & SUBSISTENCE**	**5,725**	**15,052**	**13,126**	**15,052**	**15,052**	**15,052**
23101	Transport allowance	300	300	300	300	300	300
23102	Mileage allowance	135					
23103	Subsistence allowance	4,843	12,040	10,566	12,040	12,040	12,040
23105	Other travel expenses	447	2,712	2,260	2,712	2,712	2,712
340	**MATERIALS & SUPPLIES**	**15,828**	**33,982**	**30,708**	**32,564**	**32,564**	**32,564**
34001	Office Supplies	2,504	8,936	9,755	8,936	8,936	8,936
34003	Medical Supplies	335	1,045	870	1,045	1,045	1,045
34005	Household sundries	6,392	7,387	6,155	5,969	5,969	5,969
34006	Food	3,856	2,065	1,807	2,065	2,065	2,065
34014	Purchase of computers supplies	2,740	8,869	7,390	8,869	8,869	8,869
34015	Purchase of other office equipment		4,803	4,001	4,803	4,803	4,803
34023	Printing Services		877	730	877	877	877
341	**OPERATING COSTS**	**30,689**	**53,676**	**47,411**	**56,316**	**56,316**	**56,316**
34101	Operating cost - fuel	24,093	44,220	39,533	46,860	46,860	46,860
34102	Operating cost - advertisments		1,000	832	1,000	1,000	1,000
34103	Operating cost - miscellaneous	6,590	7,656	6,380	7,656	7,656	7,656
34106	Operating cost - mail delivery	6	800	666	800	800	800
342	**MAINTENANCE COSTS**	**30,483**	**45,350**	**41,517**	**46,100**	**46,100**	**46,100**
34201	Maintenance of building	4,446	7,000	6,514	7,000	7,000	7,000
34202	Maintenance of grounds	510	1,000	832	1,000	1,000	1,000
34203	Repairs & Maintenance of furniture & equipment	2,397	6,050	5,105	6,050	6,050	6,050
34204	Repairs & Maintenance of vehicles	22,370	9,225	10,673	9,975	9,975	9,975
34205	Maintenance of computer - hardware	560	2,025	1,687	2,025	2,025	2,025
34206	Maintenance of computer - software	200	2,000	1,666	2,000	2,000	2,000
34208	Maintenance of other equipment		6,000	5,000	6,000	6,000	6,000
34209	Purchase of spares for equipment		2,300	1,916	2,300	2,300	2,300
34210	Purchase of vehicle parts		9,750	8,124	9,750	9,750	9,750
343	**TRAINING**		**4,545**	**3,787**	**4,545**	**4,545**	**4,545**
34305	Training - miscellaneous		4,545	3,787	4,545	4,545	4,545
346	**PUBLIC UTILITIES**	**11,900**	**20,677**	**18,868**	**3,000**	**3,000**	**3,000**
34604	Telephones	11,900	20,677	18,868	3,000	3,000	3,000
348	**CONTRACTS & CONSULTANCY**	**36,518**	**44,940**	**44,970**	**75,000**	**75,000**	**75,000**
34801	Payments to contractors	36,518	44,940	44,970	75,000	75,000	75,000

I. OBJECTIVE

(a) to ensure that houses are constructed for Belizean families countrywide.
(b) to encourage the creation of houses cooperatives through fiscal incentives.
(c) to place special emphasis on a Southside Renewal Plan.
(d) to make available affordable and long term credit facilities for low and middle income earners to enable them to build their homes.
(e) to review, update and enforce zoning and planning laws especially in the new developing areas.
(f) to strictly enforce building codes to ensure that houses are quality built and safe for all families no matter the price of the home.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Housing & Planning Officer (HOD)	25	61260	62768
2	1	1	Urban Development Planner	14	30020	30020
3	1	1	Building Inspector	6	22991	22991
4	1	2	***Building Supervisor	6	44762	25980
5			***Building Supervisor	6		19514
6	1	1	Driver/mechanic	5	17644	17644
7	1	1	Driver	4	21336	21960
8	2	2	Second Class Clerk	4		11248

9			Second Class Clerk	4	16344	18528
10		1	First Class Clerk	7	17592	21132
11	1	1	Office Assistant	1	15480	15480
0	0	0	Allowances			6300
0	0	0	Unestablish Staff			404269
0	0	0	Social Security			29152
0	0	0	Honararium		5	1500
0	0	0	Overtime		300	4924
	9	**11**			**247,734**	**713,410**

35 MINISTRY OF LABOUR. LOCAL GOVERNMENT AND RURAL DEVELOPMENT AND NATIONAL EMERGENCY MANAGEMENT

SUMMARY

Cost Centre		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
17028	17028 Office of Emergency Management	1,261,650	1,405,759	1,374,920	1,774,498	1,929,278	1,929,278
18448	18448 Revenue	706,878	953,759	933,764	892,757	939,197	939,197
26031	26031 Meteorology/Hydrology Services	845,636	972,538	829,317	874,337	786,154	786,154
30258	30258 Immigration Head Office	1,437,488	1,540,002	1,579,677	1,542,567	2,366,296	2,366,296
30261	30261 Immigration Services - Belize City	948,330	976,481	992,687	2,511,612	2,511,612	2,511,612
30271	30271 Passport Office	1,092,386	1,313,732	1,193,328	1,909,641	2,166,495	2,166,495
30402	30402 Immigration Services - Corozal	682,632	625,281	673,893	142,295	142,295	142,295
30413	30413 Immigration Services - Orange Walk	138,791	205,888	202,748	163,710	163,710	163,710
30424	30424 Immigration Services - Cayo	593,615	569,459	620,155	122,710	122,710	122,710
30435	30435 Immigration Services - Stann Creek	291,841	270,385	302,961	160,059	160,059	160,059
30446	30446 Immigration Services - Toledo	228,591	226,324	252,018	117,136	117,136	117,136
33091	33091 National Fire Service - Belize City & San	2,108,520	1,724,341	1,873,752	2,169,264	2,552,684	2,552,684
33102	33102 National Fire Service - Corozal	146,393	252,720	231,173	319,073	468,428	468,428
33113	33113 National Fire Service - Orange Walk	152,472	258,876	248,247	268,024	333,543	333,543
33124	33124 National Fire Service - Cayo	611,631	845,289	829,073	865,315	1,112,256	1,112,256
33135	33135 National Fire Service - Stann Creek	603,627	594,382	568,737	615,217	865,062	865,062
33146	33146 National Fire Service - Toledo	133,985	234,291	218,337	224,769	236,844	236,844
34048	34048 Rural, Water & Sanitation Project	428,810	498,714	496,557	534,080	604,953	604,953
34081	34081 Rural Community Development	761,021	737,896	707,278	786,871	903,811	903,811
35017	35017 General Administration	6,683,938	5,760,073	6,038,468	4,587,280	4,587,280	4,587,280
35037	35037 Labour Administration	1,621,317	1,457,182	1,471,122	1,533,503	1,508,107	1,508,107
5000	35 MINISTRY OF LABOUR. LOCAL GOVERNMENT AND RURAL DEVELOPMENT AND NATIONAL EMERGENCY MANAGEMENT	973,525	1,987,000	1,765,172	1,997,000		
6000	35 MINISTRY OF LABOUR. LOCAL GOVERNMENT AND RURAL DEVELOPMENT AND NATIONAL EMERGENCY MANAGEMENT	20,827	350,000	291,666			

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
17028 OFFICE OF EMERGENCY MANAGEMENT							
2000	**Total**	**1,261,650**	**1,405,759**	**1,374,920**	**1,774,498**	**1,929,278**	**1,929,278**
230	**PERSONAL EMOLUMENTS**	**842,349**	**989,169**	**978,849**	**1,011,857**	**1,166,637**	**1,166,637**
23001	Salaries	806,359	760,474	781,532	797,668	859,780	859,780
23002	Allowances	9,979	16,658	14,930	8,700	8,700	8,700
23003	Wages - unestablished staff	200	127,884	106,570	127,884	217,476	217,476
23004	Social Security	25,812	30,182	30,842	31,871	34,947	34,947
23006	Ex-gratia payment to staff		53,971	44,975	45,734	45,734	45,734
231	**TRAVEL & SUBSISTENCE**	**35,093**	**72,000**	**65,932**	**107,810**	**107,810**	**107,810**
23102	Mileage allowance	16,618	36,000	31,535	57,240	57,240	57,240
23103	Subsistence allowance	7,325	18,000	17,730	21,120	21,120	21,120
23105	Other travel expenses	11,150	18,000	16,667	29,450	29,450	29,450
340	**MATERIALS & SUPPLIES**	**96,390**	**101,820**	**95,784**	**172,575**	**172,575**	**172,575**
34001	Office Supplies	48,851	24,000	25,132	42,000	42,000	42,000
34003	Medical Supplies		2,500	2,082	6,500	6,500	6,500
34004	Uniforms	2,045	10,320	8,600	15,075	15,075	15,075
34005	Household sundries	22,725	8,000	10,843	8,000	8,000	8,000
34006	Food		5,000	4,166	12,000	12,000	12,000
34007	Spraying supplies		4,000	3,332	20,000	20,000	20,000
34014	Purchase of computers supplies	225	6,000	5,391	6,000	6,000	6,000
34015	Purchase of other office equipment	22,544	6,000	6,239	10,000	10,000	10,000
34023	Printing Services		36,000	30,000	53,000	53,000	53,000
341	**OPERATING COSTS**	**122,440**	**107,420**	**105,067**	**145,106**	**145,106**	**145,106**
34101	Operating cost - fuel	61,836	40,000	41,498	72,686	72,686	72,686
34103	Operating cost - miscellaneous	60,556	65,920	62,315	70,920	70,920	70,920
34106	Operating cost - mail delivery	48	1,500	1,253	1,500	1,500	1,500
342	**MAINTENANCE COSTS**	**70,955**	**57,400**	**57,261**	**131,700**	**131,700**	**131,700**
34201	Maintenance of building	37,415	18,000	17,949	20,000	20,000	20,000
34202	Maintenance of grounds	8,510	11,900	10,101	14,200	14,200	14,200
34203	Repairs & Maintenance of furniture & equipment	2,787	8,000	7,954	23,400	23,400	23,400
34204	Repairs & Maintenance of vehicles	22,060	10,000	13,163	47,600	47,600	47,600
34205	Maintenance of computer - hardware	183	4,500	3,928	7,500	7,500	7,500
34210	Purchase of vehicle parts		5,000	4,166	19,000	19,000	19,000
343	**TRAINING**	**29,689**	**47,500**	**42,483**	**129,400**	**129,400**	**129,400**
34301	Course costs		36,000	30,000	99,400	99,400	99,400
34302	Fees & allowance - Training		2,500	2,082	12,000	12,000	12,000
34305	Training - miscellaneous	29,689	9,000	10,401	18,000	18,000	18,000
346	**PUBLIC UTILITIES**	**64,734**	**30,450**	**29,544**	**76,050**	**76,050**	**76,050**
34602	Gas - butane	255	450	374	450	450	450
34604	Telephones	64,480	30,000	29,170	75,600	75,600	75,600

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".

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	National Emergency Coordinator	26	56424	56424
2	1	1	Deputy National Emergency Coordinator	Contract	53184	50782
3	1	1	Mitigation Officer	18	27528	34728
4	1	1	Operation Officer	Contract	27528	32328
5	1	1	Regional Coordinator -North	Contract	94584	35928
6	1	1	Reginal Coordinator -Central	18		31128
7	1	1	Regional Coordinator - South	18		32328
8		0	Regional Coordinator - East	18		0
9	1	1	Humanitarian Officer	Contract	27528	27528
10	1	1	Training Officer	16	25584	28896
11	1	1	Administrative Assistant -IDRM	10	54804	32196
12	1	1	Administrative Assistant (FCC)	10		23916
13	1	1	Logistics Officer	12	19116	20844
14	1	1	DEC Belize City	12	21708	21708
15	1	1	DEC Belize Rural	Contract	19116	19116
16		0	Asst. DEC Belize Rural	10	0	0
17	1	1	DEC Toledo	12	22572	23436
18		1	Asst. DEC Toledo	10	0	0
19	1	1	DEC Stann Creek	12	23436	23436
20	1	1	DEC Cayo	12	23436	23436
21	1	1	DEC San Pedro	12	26892	26028
22	1	1	DEC Corozal	Contract	30348	30348
23	1	1	DEC Belmopan	Contract	19116	19116
24	1	1	DEC Orange Walk	12	22572	22572
25	1	1	Secretary 1	14	31860	32820
26		1	Driver/Handyman	5		0
27	1	1	Communication Officer	10	19990	18954
28	1	1	Asst. Training Officer	7	22668	22668
29	1	1	Warehouse Manager - Ladyville	7	77988	29580
30	1	1	Warehouse Manager - Independence	7		19596
31	1	1	Warehouse Manager - Belmopan	Contract		29580
32		1	Warehouse Manager - Orange Walk	7		15756
33	1	1	IT Technician	5	12492	12492
34	1	0	Second Class Clerk	4	10	0
0	0	0	Allowances		16658	8700
0	0	0	Unestablish Staff		127884	127884
0	0	0	Social Security		30182	31882
0	0	0	Ex-Gratia		53971	45736
	29	**31**			**989,179**	**1,011,870**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
18448 REVENUE							
2000	**Total**	**706,878**	**953,759**	**933,764**	**892,757**	**939,197**	**939,197**
230	**PERSONAL EMOLUMENTS**	**569,319**	**808,899**	**794,945**	**726,501**	**772,941**	**772,941**
23001	Salaries	524,386	559,028	573,931	558,172	604,612	604,612
23002	Allowances	33,000	57,816	56,728	46,140	46,140	46,140
23003	Wages - unestablished staff	(2,942)	160,704	133,920	83,976	83,976	83,976
23004	Social Security	14,875	21,551	22,201	20,213	20,213	20,213
23005	Wages/honorarium		1,800	1,500			
23006	Ex-gratia payment to staff		8,000	6,666	18,000	18,000	18,000
231	**TRAVEL & SUBSISTENCE**	**22,770**	**47,000**	**45,275**	**54,888**	**54,888**	**54,888**
23101	Transport allowance	16,200	32,400	31,050	32,400	32,400	32,400
23102	Mileage allowance				3,848	3,848	3,848
23103	Subsistence allowance	3,701	6,920	7,776	9,040	9,040	9,040
23105	Other travel expenses	2,869	7,680	6,449	9,600	9,600	9,600
340	**MATERIALS & SUPPLIES**	**15,032**	**17,060**	**16,442**	**19,763**	**19,763**	**19,763**
34001	Office Supplies	8,119	3,600	4,631	3,600	3,600	3,600
34002	Books & Periodicals	648	260	216	260	260	260
34003	Medical Supplies		600	500	599	599	599
34005	Household sundries	4,379	3,600	3,594	3,600	3,600	3,600
34014	Purchase of computers supplies		3,600	3,000	6,300	6,300	6,300
34015	Purchase of other office equipment	1,886	2,400	2,000	2,400	2,400	2,400
34023	Printing Services		3,000	2,500	3,004	3,004	3,004
341	**OPERATING COSTS**	**39,650**	**22,800**	**22,668**	**29,405**	**29,405**	**29,405**
34101	Operating cost - fuel	22,665	18,000	16,442	18,005	18,005	18,005
34102	Operating cost - advertisments				3,600	3,600	3,600
34103	Operating cost - miscellaneous	16,621	3,600	5,226	3,600	3,600	3,600
34106	Operating cost - mail delivery		1,200	1,000	1,200	1,200	1,200
34107	Operating cost - office cleaning	364			1,800	1,800	1,800
34108	Operating cost - garbage disposal				1,200	1,200	1,200
342	**MAINTENANCE COSTS**	**23,640**	**18,000**	**16,491**	**22,200**	**22,200**	**22,200**
34201	Maintenance of building	5,481	3,600	3,159	3,600	3,600	3,600
34202	Maintenance of grounds		2,400	2,000	3,000	3,000	3,000
34203	Repairs & Maintenance of furniture &	3,892	1,200	1,000	2,400	2,400	2,400
34204	Repairs & Maintenance of vehicles	14,267	6,000	6,331	7,200	7,200	7,200
34205	Maintenance of computer - hardware		3,600	3,000	3,600	3,600	3,600
34208	Maintenance of other equipment		1,200	1,000	2,400	2,400	2,400
346	**PUBLIC UTILITIES**	**28,684**	**30,000**	**28,011**	**30,000**	**30,000**	**30,000**
34604	Telephones	28,684	30,000	28,011	30,000	30,000	30,000
348	**CONTRACTS & CONSULTANCY**	**7,783**	**10,000**	**9,932**	**10,000**	**10,000**	**10,000**
34801	Payments to contractors	7,783	10,000	9,932	10,000	10,000	10,000

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Minister		81000	81000
2	1	1	Chief Executive Officer		69400	69400
3		1	Deputy Chief Executive Officer	Contract		50000
4	1	1	Finance Officer	Contract	79936	40000
5	1	1	Finance Officer	16		41040
6	1	1	Administrative Officer	16	41040	42144
7		1	Policy/Planning Officer	14		0
8		1	Internal Auditor (Examiner of Accounts)	14		0
9	2	2	Administrative Assistant (Ag)	4	50292	50916
10	1	1	Secretary (Minister's)	10	28056	28884
11	1	1	Public Relations Officer	10	20604	21432
12	1	1	Secretary	7	24204	24972
13	4	2	First Class Clerk	7	85296	42264
14	2	5	Second Class Clerk	4	25200	66120
15	1	0	Minister of State	Contract	54000	0
0	0	0	Allowances		57816	46140
0	0	0	Unestablish Staff		160704	83976
0	0	0	Social Security		21551	20213
0	0	0	Ex-Gratia		8000	18000
	17	**20**			**807,099**	**726,501**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
26031 METEOROLOGY/HYDROLOGY SERVICES							
2000	**Total**	**845,636**	**972,538**	**829,317**	**874,337**	**786,154**	**786,154**
230	**PERSONAL EMOLUMENTS**	**697,050**	**819,176**	**683,940**	**737,344**	**649,161**	**649,161**
23001	Salaries	641,911	567,610	473,008	573,058	573,058	573,058
23002	Allowances	37,877	50,852	43,674	59,983	7,800	7,800
23003	Wages - unestablished staff		150,365	125,303	63,089	27,089	27,089
23004	Social Security	17,262	20,295	16,911	16,770	16,770	16,770
23005	Wages/honorarium		30,054	25,044	24,444	24,444	24,444
231	**TRAVEL & SUBSISTENCE**	**12,262**	**22,950**	**21,005**	**20,240**	**20,240**	**20,240**
23103	Subsistence allowance	6,182	14,400	13,831	15,840	15,840	15,840
23105	Other travel expenses	6,080	8,550	7,174	4,400	4,400	4,400
340	**MATERIALS & SUPPLIES**	**25,571**	**28,925**	**27,968**	**39,905**	**39,905**	**39,905**
34001	Office Supplies	13,730	9,082	11,185	11,680	11,680	11,680
34002	Books & Periodicals	416	750	624	750	750	750
34003	Medical Supplies		1,064	886	1,064	1,064	1,064
34005	Household sundries	11,088	6,500	5,666	9,232	9,232	9,232
34006	Food		2,208	1,840	3,252	3,252	3,252
34014	Purchase of computers supplies		921	767			
34016	Purchase of other laboratory supplies		8,400	7,000	1,671	1,671	1,671
34023	Printing Services	338			12,256	12,256	12,256
341	**OPERATING COSTS**	**84,393**	**68,389**	**68,034**	**26,174**	**26,174**	**26,174**
34101	Operating cost - fuel	31,716	55,389	54,236			
34103	Operating cost - miscellaneous	52,677	10,000	11,003	18,674	18,674	18,674
34109	Operating cost - conference & workshops		3,000	2,795	7,500	7,500	7,500
342	**MAINTENANCE COSTS**	**25,938**	**29,098**	**24,489**	**46,274**	**46,274**	**46,274**
34201	Maintenance of building	7,080	5,756	5,041	7,360	7,360	7,360
34202	Maintenance of grounds	590	5,000	4,166	7,603	7,603	7,603
34203	Repairs & Maintenance of furniture & equipment	1,355	5,000	4,166	8,000	8,000	8,000
34204	Repairs & Maintenance of vehicles	16,914	9,342	7,784	13,100	13,100	13,100
34210	Purchase of vehicle parts		4,000	3,332	10,210	10,210	10,210
343	**TRAINING**	**422**	**4,000**	**3,881**	**4,400**	**4,400**	**4,400**
34305	Training - miscellaneous	422	4,000	3,881	4,400	4,400	4,400

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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Chief Meteorological Officer (1)	PS 25	52328	55620
2	1	1	Deputy Chief Meteorological Officer (1)	PS 23	43128	46884
3	3	3	Meteorologist (3)	PS 16	94083	70954
4	3	3	Electronic Technician (2)	PS 16	66256	69810
5	1	1	Administrative Assistant (1)	PS 7	27918	28674
6	14	5	Meteorologiical Officer II (3)	PS 10	243843	113136
7		4	Meteorological Officer III (6)	PS 8		95892
8		5	Meteorological Officer IV (8)	PS 6		74028
9	1	1	Secretary III (1)	PS 4	14680	18060
10	1	0	Data Analyst	8	25354	0
11	1	0	Hydrologist	10	10	0
0	0	0	Allowances		50852	59983
0	0	0	Unestablish Staff		150365	63089
0	0	0	Social Security		20295	16771
0	0	0	Honararium		30054	24444
	26	**24**			**819,166**	**737,345**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30258 IMMIGRATION HEAD OFFICE							
2000	**Total**	**1,437,488**	**1,540,002**	**1,579,677**	**1,542,567**	**2,366,296**	**2,366,296**
230	**PERSONAL EMOLUMENTS**	**1,056,452**	**1,279,928**	**1,326,237**	**1,197,715**	**2,021,444**	**2,021,444**
23001	Salaries	1,008,900	1,058,254	1,127,440	1,001,274	1,739,502	1,739,502
23002	Allowances	6,750	55,200	48,846	60,300	117,900	117,900
23003	Wages - unestablished staff	2,626	66,360	57,223	68,380	68,380	68,380
23004	Social Security	34,667	38,114	41,062	38,761	66,662	66,662
23007	Overtime	3,509	62,000	51,666	29,000	29,000	29,000
231	**TRAVEL & SUBSISTENCE**	**14,403**	**27,304**	**27,020**	**21,130**	**21,130**	**21,130**
23101	Transport allowance		3,600	3,000	1,800	1,800	1,800
23102	Mileage allowance	1,413	2,704	2,252	1,622	1,622	1,622
23103	Subsistence allowance	8,149	14,500	15,996	11,120	11,120	11,120
23105	Other travel expenses	4,840	6,500	5,772	6,588	6,588	6,588
340	**MATERIALS & SUPPLIES**	**82,604**	**75,610**	**75,423**	**97,402**	**97,402**	**97,402**
34001	Office Supplies	34,883	24,000	31,083	35,163	35,163	35,163
34003	Medical Supplies		1,320	1,100	846	846	846
34004	Uniforms	32,566	22,000	18,332	28,820	28,820	28,820
34005	Household sundries	7,075	7,690	6,523	8,773	8,773	8,773
34006	Food	5,432	4,000	4,553	4,300	4,300	4,300
34014	Purchase of computers supplies	23			9,900	9,900	9,900
34015	Purchase of other office equipment	2,625	6,800	5,666	9,600	9,600	9,600
34016	Purchase of other laboratory supplies		9,800	8,166			
341	**OPERATING COSTS**	**38,637**	**42,160**	**42,152**	**51,170**	**51,170**	**51,170**
34101	Operating cost - fuel	16,247	23,200	24,532	27,520	27,520	27,520
34103	Operating cost - miscellaneous	22,198	4,420	5,477	7,370	7,370	7,370
34106	Operating cost - mail delivery	191	2,040	1,727	2,280	2,280	2,280
34109	Operating cost - conference & workshops		12,500	10,416	14,000	14,000	14,000
342	**MAINTENANCE COSTS**	**25,465**	**28,000**	**27,983**	**31,150**	**31,150**	**31,150**
34203	Repairs & Maintenance of furniture & equipment	4,395	9,800	8,243	9,825	9,825	9,825
34204	Repairs & Maintenance of vehicles	20,035	12,000	14,245	13,125	13,125	13,125
34208	Maintenance of other equipment	1,035	6,200	5,496	8,200	8,200	8,200
343	**TRAINING**	**18,261**	**12,000**	**10,000**	**24,000**	**24,000**	**24,000**
34303	Examination fees - Training	18,261					
34305	Training - miscellaneous		12,000	10,000	24,000	24,000	24,000
346	**PUBLIC UTILITIES**	**201,667**	**75,000**	**70,862**	**120,000**	**120,000**	**120,000**
34604	Telephones	201,667	75,000	70,862	120,000	120,000	120,000

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director	25	57780	52908
2	1	1	Assistant Director- Administration	23	51132	34428
3	1	1	Legal Advisor	21	40692	35088
4	1	1	IT Manager	23	40692	40924
5	1	1	Administrative Officer 1	21	35088	48544
6	1	1	Administrative Assistant	10	29712	29712
7	1	1	Systems Administrator I	21	35580	37832
8	0	1	Network Administrator I	21	0	0
9	0	1	Software Developer I	21	0	0
10	1	1	Systems Developer II	19	40728	30876
11	0	1	Systems Administrator II	19	0	0
12	1	1	Finance Officer II	18	30876	39128
13	1	1	Finance Officer III	16	25584	25584
14	0	1	Zone Supervisor -Central	16	0	0
15	2	2	Immigration Officer III	16	65520	74812
16	1	1	IT Technician I	14	56484	24900
17	1	1	Senior Secretary	14	35220	36260
18	3	10	Immigration Assistant II	10	82029	82512
19	4	13	Immigration Clerk I	7	81840	59952
20	5	6	First Class Clerk	7	120380	120380
21	1	1	Secretary II	7	11300	20876
22	5	5	Immigration Clerk II	4	71191	60504
23	9	16	Second Class Clerk	4	118444	126392
24	1	1	Driver/Mechanic	4	11976	11820
25	1	1	Office Assistant	1	7158	7842
26	1	0	Data Entry Operator	5	13612	0
0	0	0	Allowances		55200	60300
0	0	0	Unestablish Staff		66360	68380
0	0	0	Social Security		38114	38761
0	0	0	Overtime		62000	29000
	44	**71**			**1,284,692**	**1,197,715**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30261 IMMIGRATION SERVICES - BELIZE CITY							
2000	**Total**	**948,330**	**976,481**	**992,687**	**2,511,612**	**2,511,612**	**2,511,612**
230	**PERSONAL EMOLUMENTS**	**866,249**	**884,670**	**902,763**	**2,410,907**	**2,410,907**	**2,410,907**
23001	Salaries	866,123	636,730	696,531	1,847,035	1,847,035	1,847,035
23002	Allowances		72,000	60,000	147,600	147,600	147,600
23003	Wages - unestablished staff	192	6,853	7,078	6,853	6,853	6,853
23004	Social Security	20,836	24,087	24,874	65,419	65,419	65,419
23007	Overtime	(20,903)	145,000	114,280	344,000	344,000	344,000
231	**TRAVEL & SUBSISTENCE**	**12,555**	**15,739**	**14,760**	**16,090**	**16,090**	**16,090**
23101	Transport allowance	1,200	2,400	2,000			
23102	Mileage allowance		1,623	2,139	1,622	1,622	1,622
23103	Subsistence allowance	5,706	5,280	5,070	7,840	7,840	7,840
23105	Other travel expenses	5,649	6,436	5,551	6,628	6,628	6,628
340	**MATERIALS & SUPPLIES**	**18,560**	**21,224**	**20,692**	**23,895**	**23,895**	**23,895**
34001	Office Supplies	8,852	6,800	6,812	7,343	7,343	7,343
34003	Medical Supplies		747	621	747	747	747
34005	Household sundries	6,591	5,377	5,838	5,405	5,405	5,405
34006	Food	3,058	5,000	4,671	5,400	5,400	5,400
34014	Purchase of computers supplies				1,800	1,800	1,800
34015	Purchase of other office equipment	60	1,500	1,250	3,200	3,200	3,200
34016	Purchase of other laboratory supplies		1,800	1,500			
341	**OPERATING COSTS**	**27,169**	**29,648**	**29,604**	**31,020**	**31,020**	**31,020**
34101	Operating cost - fuel	18,324	22,000	22,790	22,272	22,272	22,272
34103	Operating cost - miscellaneous	8,841	6,400	5,752	7,500	7,500	7,500
34106	Operating cost - mail delivery	3	1,248	1,063	1,248	1,248	1,248
342	**MAINTENANCE COSTS**	**23,797**	**25,200**	**24,868**	**29,700**	**29,700**	**29,700**
34201	Maintenance of building	4,279	7,000	6,751	8,500	8,500	8,500
34203	Repairs & Maintenance of furniture & equipment	2,176	1,000	932	1,900	1,900	1,900
34204	Repairs & Maintenance of vehicles	17,343	10,200	11,352	11,850	11,850	11,850
34205	Maintenance of computer - hardware		7,000	5,832	7,450	7,450	7,450

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	0	1	Assistant Director- Border Management	23		34428
2	2	2	Zone Commander	18	40720	79056
3	3	6	Port Commander/Immigration Officer III	16	32208	200332
4	1	18	Immigration Assistant I	14	26400	504600
5		48	Immigration Assistant II	10	19596	975520
6	1	1	Office Assistant/Driver	4	15720	16355
7	1	1	Office Assistant/Mechanic	4	18216	19984
8	1	1	Office Assistant/Driver	4	15356	16760
0	0	0	Allowances			147600
0	0	0	Unestablish Staff		6323	6853
0	0	0	Social Security			65419
0	0	0	Overtime			344000
	9	**78**			**174,539**	**2,410,907**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30271 PASSPORT OFFICE							
2000	**Total**	**1,092,386**	**1,313,732**	**1,193,328**	**1,909,641**	**2,166,495**	**2,166,495**
230	**PERSONAL EMOLUMENTS**	**413,429**	**425,328**	**440,161**	**492,685**	**749,539**	**749,539**
23001	Salaries	395,910	366,615	387,770	380,160	578,664	578,664
23002	Allowances	725	23,100	19,625	0		
23004	Social Security	13,093	13,613	14,435	12,525	20,875	20,875
23007	Overtime	3,702	22,000	18,332	100,000	150,000	150,000
231	**TRAVEL & SUBSISTENCE**	**2,846**	**3,520**	**3,090**	**3,520**	**3,520**	**3,520**
23103	Subsistence allowance	1,740	1,600	1,332	1,600	1,600	1,600
23105	Other travel expenses	1,106	1,920	1,758	1,920	1,920	1,920
340	**MATERIALS & SUPPLIES**	**486,214**	**538,522**	**459,939**	**917,251**	**917,251**	**917,251**
34001	Office Supplies	18,334	17,573	25,006	17,973	17,973	17,973
34003	Medical Supplies		395	329	395	395	395
34005	Household sundries	2,278	4,310	3,590	4,709	4,709	4,709
34014	Purchase of computers supplies	2,520	1,500	1,250	1,500	1,500	1,500
34015	Purchase of other office equipment	6,877	14,744	13,098	14,884	14,884	14,884
34028	Purchase of Blank Belize Passports	456,204	500,000	416,666	877,790	877,790	877,790
341	**OPERATING COSTS**	**918**	**1,020**	**850**	**1,020**	**1,020**	**1,020**
34106	Operating cost - mail delivery	918	1,020	850	1,020	1,020	1,020
342	**MAINTENANCE COSTS**	**188,979**	**345,342**	**289,289**	**495,165**	**495,165**	**495,165**
34201	Maintenance of building	7,740	7,000	6,907	7,000	7,000	7,000
34205	Maintenance of computer - hardware	672	3,175	2,645	2,800	2,800	2,800
34206	Maintenance of computer - software		3,600	3,000	3,600	3,600	3,600
34208	Maintenance of other equipment	180,567	331,567	276,737	481,765	481,765	481,765

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Supervisor of IMMigration	23	34632	34428
2	2	3	Port Commander/Immigration Officer III	16	0	51168
3	2	5	Immigration Assistant I	14	70988	154500
4	2	16	Immigration Assistant II	10	45831	140064
5	2	0	Immigration Clerk	7	42520	0
6	1	0	First Class Clerk	7	27084	0
7	4	0	Data Entry Operator	4	73096	0
8	5	0	Second Class Clerks	4	72464	0
0	0	0	Social Security		13613	12525
0	0	0	Overtime			100000
	19	**25**			**380,228**	**492,685**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30402 IMMIGRATION SERVICES - COROZAL							
2000	**Total**	**682,632**	**625,281**	**673,893**	**142,295**	**142,295**	**142,295**
230	**PERSONAL EMOLUMENTS**	**633,885**	**570,436**	**619,947**	**82,923**	**82,923**	**82,923**
23001	Salaries	616,569	409,570	481,854	73,916	73,916	73,916
23002	Allowances		45,600	38,000	3,600	3,600	3,600
23003	Wages - unestablished staff		2,130	1,774	2,130	2,130	2,130
23004	Social Security	15,700	15,136	16,654	3,277	3,277	3,277
23007	Overtime	1,617	98,000	81,666			
231	**TRAVEL & SUBSISTENCE**	**7,614**	**8,382**	**8,258**	**9,342**	**9,342**	**9,342**
23101	Transport allowance	1,100	1,200	1,000	1,800	1,800	1,800
23102	Mileage allowance		1,622	1,350	1,622	1,622	1,622
23103	Subsistence allowance	4,542	2,560	3,182	2,560	2,560	2,560
23105	Other travel expenses	1,971	3,000	2,726	3,360	3,360	3,360
340	**MATERIALS & SUPPLIES**	**14,437**	**16,599**	**16,528**	**18,756**	**18,756**	**18,756**
34001	Office Supplies	9,548	6,000	5,633	7,646	7,646	7,646
34003	Medical Supplies		429	357	429	429	429
34005	Household sundries	2,895	2,570	4,192	2,306	2,306	2,306
34006	Food	1,348	6,600	5,514	6,600	6,600	6,600
34015	Purchase of other office equipment	645	1,000	832	1,775	1,775	1,775
341	**OPERATING COSTS**	**21,046**	**22,964**	**22,758**	**23,924**	**23,924**	**23,924**
34101	Operating cost - fuel	15,440	21,300	20,903	22,260	22,260	22,260
34103	Operating cost - miscellaneous	5,529	1,040	1,335	1,040	1,040	1,040
34106	Operating cost - mail delivery	77	624	520	624	624	624
342	**MAINTENANCE COSTS**	**5,650**	**6,900**	**6,402**	**7,350**	**7,350**	**7,350**
34203	Repairs & Maintenance of furniture & equipment	993	1,800	1,500	1,350	1,350	1,350
34204	Repairs & Maintenance of vehicles	4,657	5,100	4,902	6,000	6,000	6,000

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	3	1	Immigration Assistant II	10	29260	20604
2	4	1	Immigration Clerk II	4	11300	12652
3	1	1	First Class Clerk	7	25740	27020
4	0	1	Second Class Clerk	4	12212	13640
0	0	0	Allowances			3600
0	0	0	Unestablish Staff		1819	2130
0	0	0	Social Security			3277
	8	**4**			**80,331**	**82,923**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30413 IMMIGRATION SERVICES - ORANGE WALK							
2000	**Total**	**138,791**	**205,888**	**202,748**	**163,710**	**163,710**	**163,710**
230	**PERSONAL EMOLUMENTS**	**99,257**	**160,406**	**158,592**	**115,820**	**115,820**	**115,820**
23001	Salaries	89,129	116,244	117,888	98,176	98,176	98,176
23002	Allowances		14,400	12,000	10,800	10,800	10,800
23003	Wages - unestablished staff	1,881	3,567	6,283	3,567	3,567	3,567
23004	Social Security	2,215	4,195	4,089	3,277	3,277	3,277
23007	Overtime	6,032	22,000	18,332			
231	**TRAVEL & SUBSISTENCE**	**3,145**	**5,022**	**4,767**	**5,822**	**5,822**	**5,822**
23101	Transport allowance		1,200	1,000	1,800	1,800	1,800
23102	Mileage allowance	575	1,622	1,350	1,622	1,622	1,622
23103	Subsistence allowance	1,902	1,440	1,785	1,440	1,440	1,440
23105	Other travel expenses	668	760	632	960	960	960
340	**MATERIALS & SUPPLIES**	**12,048**	**13,706**	**13,569**	**14,992**	**14,992**	**14,992**
34001	Office Supplies	6,792	3,282	3,926	3,602	3,602	3,602
34003	Medical Supplies		290	240	290	290	290
34005	Household sundries	4,472	1,134	1,903	1,555	1,555	1,555
34006	Food	784	6,600	5,500	6,600	6,600	6,600
34014	Purchase of computers supplies		1,500	1,250	1,750	1,750	1,750
34015	Purchase of other office equipment		900	750	1,195	1,195	1,195
341	**OPERATING COSTS**	**17,895**	**19,554**	**19,289**	**19,626**	**19,626**	**19,626**
34101	Operating cost - fuel	13,382	17,400	16,900	17,472	17,472	17,472
34103	Operating cost - miscellaneous	4,513	1,530	1,869	1,530	1,530	1,530
34106	Operating cost - mail delivery		624	520	624	624	624
342	**MAINTENANCE COSTS**	**6,446**	**7,200**	**6,532**	**7,450**	**7,450**	**7,450**
34203	Repairs & Maintenance of furniture & equipment	1,105	1,500	1,250	1,500	1,500	1,500
34204	Repairs & Maintenance of vehicles	5,342	5,700	5,282	5,950	5,950	5,950

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Zone Commander/Immigration Officer III	16	30000	36624
2	0	1	Immigration Assistant I	10	27276	32196
3	1	1	Immigration Clerk I	7	12288	14988
4	0	1	Second Class Clerk	4		14368
0	0	0	Allowances			10800
0	0	0	Unestablish Staff		3292	3567
0	0	0	Social Security			3277
	2	**4**			**72,856**	**115,820**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30424 IMMIGRATION SERVICES - CAYO							
2000	**Total**	**593,615**	**569,459**	**620,155**	**122,710**	**122,710**	**122,710**
230	**PERSONAL EMOLUMENTS**	**542,714**	**512,232**	**564,846**	**60,691**	**60,691**	**60,691**
23001	Salaries	529,046	358,053	432,639	51,236	51,236	51,236
23002	Allowances	200	56,400	47,000	7,200	7,200	7,200
23004	Social Security	13,469	13,779	15,208	2,255	2,255	2,255
23007	Overtime		84,000	70,000			
231	**TRAVEL & SUBSISTENCE**	**10,829**	**13,022**	**12,476**	**13,442**	**13,442**	**13,442**
23102	Mileage allowance	843	1,622	1,350	1,622	1,622	1,622
23103	Subsistence allowance	4,251	4,800	5,170	4,800	4,800	4,800
23105	Other travel expenses	5,736	6,600	5,956	7,020	7,020	7,020
340	**MATERIALS & SUPPLIES**	**13,777**	**15,353**	**15,209**	**17,703**	**17,703**	**17,703**
34001	Office Supplies	4,664	3,939	5,029	4,941	4,941	4,941
34003	Medical Supplies		349	290	323	323	323
34005	Household sundries	4,385	1,825	1,691	2,179	2,179	2,179
34006	Food	3,826	6,000	5,499	6,320	6,320	6,320
34014	Purchase of computers supplies	474	1,740	1,450	1,740	1,740	1,740
34015	Purchase of other office equipment	429	1,500	1,250	2,200	2,200	2,200
341	**OPERATING COSTS**	**20,636**	**22,652**	**21,950**	**22,724**	**22,724**	**22,724**
34101	Operating cost - fuel	14,400	21,300	20,824	21,372	21,372	21,372
34103	Operating cost - miscellaneous	6,220	1,040	866	1,040	1,040	1,040
34106	Operating cost - mail delivery	16	312	260	312	312	312
342	**MAINTENANCE COSTS**	**5,658**	**6,200**	**5,674**	**8,150**	**8,150**	**8,150**
34203	Repairs & Maintenance of furniture & equipment	573	600	500	900	900	900
34204	Repairs & Maintenance of vehicles	5,085	5,600	5,174	7,250	7,250	7,250

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	3	1	Immigration Assistant II	10	31782	25572
2	10	1	Immigration Clerk I	7	22988	14988
3	0	1	Second Class Clerk	4		10676
0	0	0	Allowances			7200
0	0	0	Social Security			2255
	13	**3**			**54,770**	**60,691**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30435 IMMIGRATION SERVICES - STANN CREEK							
2000	**Total**	**291,841**	**270,385**	**302,961**	**160,059**	**160,059**	**160,059**
230	**PERSONAL EMOLUMENTS**	**243,580**	**216,569**	**250,161**	**102,431**	**102,431**	**102,431**
23001	Salaries	237,893	153,064	195,844	86,996	86,996	86,996
23002	Allowances		18,600	15,500	7,200	7,200	7,200
23003	Wages - unestablished staff	1,392	4,606	3,838	4,606	4,606	4,606
23004	Social Security	4,294	5,299	5,813	3,629	3,629	3,629
23007	Overtime		35,000	29,166			
231	**TRAVEL & SUBSISTENCE**	**6,394**	**7,982**	**7,806**	**8,242**	**8,242**	**8,242**
23102	Mileage allowance	1,139	1,622	1,350	1,622	1,622	1,622
23103	Subsistence allowance	4,120	4,520	4,756	4,520	4,520	4,520
23105	Other travel expenses	1,135	1,840	1,700	2,100	2,100	2,100
340	**MATERIALS & SUPPLIES**	**12,398**	**13,620**	**13,606**	**14,770**	**14,770**	**14,770**
34001	Office Supplies	7,283	4,253	4,795	5,195	5,195	5,195
34003	Medical Supplies		309	257	309	309	309
34005	Household sundries	3,441	2,197	2,444	2,495	2,495	2,495
34006	Food	772	3,500	3,310	3,600	3,600	3,600
34014	Purchase of computers supplies	902	1,561	1,300	1,561	1,561	1,561
34015	Purchase of other office equipment		1,800	1,500	1,610	1,610	1,610
341	**OPERATING COSTS**	**16,602**	**18,164**	**17,638**	**19,616**	**19,616**	**19,616**
34101	Operating cost - fuel	11,404	16,500	16,050	17,952	17,952	17,952
34103	Operating cost - miscellaneous	5,198	1,040	1,068	1,040	1,040	1,040
34106	Operating cost - mail delivery		624	520	624	624	624
342	**MAINTENANCE COSTS**	**12,868**	**14,050**	**13,749**	**15,000**	**15,000**	**15,000**
34203	Repairs & Maintenance of furniture & equipment	1,308	1,250	1,040	1,500	1,500	1,500
34204	Repairs & Maintenance of vehicles	11,560	9,600	9,066	9,900	9,900	9,900
34208	Maintenance of other equipment		3,200	3,643	3,600	3,600	3,600

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Immigration Officer III -Zone Supervisor -South	16	40728	30000
2	1	1	Immigration Assistant II	10	28883	28884
3	1	1	Immigration Clerk II	4		10104
4	0	1	Second Class Clerk	4		18008
0	0	0	Allowances			7200
0	0	0	Unestablish Staff		4606	4606
0	0	0	Social Security			3629
	3	**4**			**74,217**	**102,431**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
30446 IMMIGRATION SERVICES - TOLEDO							
2000	**Total**	**228,591**	**226,324**	**252,018**	**117,136**	**117,136**	**117,136**
230	**PERSONAL EMOLUMENTS**	**193,731**	**186,063**	**213,030**	**68,616**	**68,616**	**68,616**
23001	Salaries	188,826	131,953	166,592	59,160	59,160	59,160
23002	Allowances		21,600	18,000	7,200	7,200	7,200
23004	Social Security	4,905	4,510	5,106	2,256	2,256	2,256
23007	Overtime		28,000	23,332			
231	**TRAVEL & SUBSISTENCE**	**3,630**	**4,862**	**4,840**	**6,672**	**6,672**	**6,672**
23103	Subsistence allowance	3,400	1,200	1,790	3,040	3,040	3,040
23105	Other travel expenses	230	3,662	3,050	3,632	3,632	3,632
340	**MATERIALS & SUPPLIES**	**7,953**	**9,027**	**8,931**	**10,604**	**10,604**	**10,604**
34001	Office Supplies	3,566	2,812	2,989	3,473	3,473	3,473
34003	Medical Supplies		356	296	328	328	328
34005	Household sundries	4,026	1,439	1,964	1,983	1,983	1,983
34006	Food	316	2,300	1,916	2,700	2,700	2,700
34014	Purchase of computers supplies	45	1,520	1,266	1,520	1,520	1,520
34015	Purchase of other office equipment		600	500	600	600	600
341	**OPERATING COSTS**	**17,240**	**18,832**	**18,535**	**21,304**	**21,304**	**21,304**
34101	Operating cost - fuel	12,228	18,000	17,380	20,472	20,472	20,472
34103	Operating cost - miscellaneous	5,012	520	894	520	520	520
34106	Operating cost - mail delivery		312	260	312	312	312
342	**MAINTENANCE COSTS**	**6,037**	**7,540**	**6,682**	**9,940**	**9,940**	**9,940**
34203	Repairs & Maintenance of furniture & equipment		2,040	1,700	2,040	2,040	2,040
34204	Repairs & Maintenance of vehicles	6,037	4,600	4,232	6,150	6,150	6,150
34208	Maintenance of other equipment		900	750	1,750	1,750	1,750

I. OBJECTIVE

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

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Immigration Assistant II	10	26745	31368
2	2	1	Immigration Clerk II	4	11248	13164
3	0	1	Second Class Clerk	4		14628
0	0	0	Allowances			7200
0	0	0	Social Security			2256
	3	**3**			**37,993**	**68,616**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
33091 NATIONAL FIRE SERVICE - BELIZE CITY & SAN PEDRO							
2000	**Total**	**2,108,520**	**1,724,341**	**1,873,752**	**2,169,264**	**2,552,684**	**2,552,684**
230	**PERSONAL EMOLUMENTS**	**1,772,974**	**1,364,886**	**1,526,281**	**1,652,989**	**2,036,410**	**2,036,410**
23001	Salaries	1,541,276	957,975	1,098,272	1,244,237	1,441,907	1,441,907
23002	Allowances	56,746	294,140	265,928	294,402	428,243	428,243
23003	Wages - unestablished staff	117,085	73,682	110,445	73,682	98,306	98,306
23004	Social Security	57,867	39,089	51,636	40,668	67,954	67,954
231	**TRAVEL & SUBSISTENCE**	**20,594**	**16,508**	**16,495**	**55,505**	**55,505**	**55,505**
23101	Transport allowance	300			7,800	7,800	7,800
23103	Subsistence allowance	13,898	12,000	11,970	36,460	36,460	36,460
23105	Other travel expenses	6,397	4,508	4,526	11,245	11,245	11,245
340	**MATERIALS & SUPPLIES**	**48,372**	**66,796**	**59,003**	**109,138**	**109,138**	**109,138**
34001	Office Supplies	14,139	10,000	9,114	11,000	11,000	11,000
34002	Books & Periodicals	9,930	6,776	5,736	8,100	8,100	8,100
34003	Medical Supplies		1,600	1,332	1,600	1,600	1,600
34004	Uniforms	5,148	30,000	25,000	68,518	68,518	68,518
34005	Household sundries	16,872	12,000	12,473	13,200	13,200	13,200
34014	Purchase of computers supplies	480	4,000	3,332	4,300	4,300	4,300
34015	Purchase of other office equipment	1,803	2,420	2,016	2,420	2,420	2,420
341	**OPERATING COSTS**	**106,418**	**121,151**	**121,165**	**119,786**	**119,786**	**119,786**
34101	Operating cost - fuel	87,705	101,751	100,656	87,286	87,286	87,286
34102	Operating cost - advertisments	243	5,000	4,166	11,000	11,000	11,000
34103	Operating cost - miscellaneous	16,907	6,000	8,460	6,000	6,000	6,000
34106	Operating cost - mail delivery	1,360	4,800	4,883	10,000	10,000	10,000
34109	Operating cost - conference & workshops	203	3,600	3,000	5,500	5,500	5,500
342	**MAINTENANCE COSTS**	**92,999**	**67,000**	**60,927**	**145,695**	**145,695**	**145,695**
34201	Maintenance of building	17,514	12,000	10,000	14,000	14,000	14,000
34203	Repairs & Maintenance of furniture & equipment	4,114	6,000	5,000	10,000	10,000	10,000
34204	Repairs & Maintenance of vehicles	68,289	40,000	38,427	108,695	108,695	108,695
34205	Maintenance of computer - hardware	2,403	6,000	5,000	8,000	8,000	8,000
34206	Maintenance of computer - software	680	3,000	2,500	5,000	5,000	5,000
343	**TRAINING**	**29,343**	**48,000**	**50,653**	**35,750**	**35,750**	**35,750**
34305	Training - miscellaneous	29,343	48,000	50,653	35,750	35,750	35,750
346	**PUBLIC UTILITIES**	**37,821**	**40,000**	**39,227**	**50,400**	**50,400**	**50,400**
34604	Telephones	37,821	40,000	39,227	50,400	50,400	50,400

I. OBJECTIVE

The objectives of this programme are the preparation and control of damage to life and property caused by fire and include:-

(a) the inspection of industrial; and commercial buildings for means of fire escape;
(b) the protection of lives and property from fire;
(c) the control and extinguishing of fires;
(d) the daily operation and staffing of fire-stations and the upkeep and maintenance of equipment, vehicles, buildings and lands under the control of the Department; and

(e) the inspection and supervision of premises where volatile petroleum and gas are sold and stored for fire prevention and protection purposes.

There is fire fighting equipment in Belmopan, Belize City and in the main District Towns.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Fire Chief	25	50124	40380
2	1	1	Assistant Fire Chief	18	43728	44928
3	3	3	Divisional Officer	16	34882	35986
4	2	2	Asst. Div. Officer	14		46440
5	5	5	Station Officer	12	90180	61858
6	10	10	Substation Officer	10	237208	210010
7	16	16	Leading Firefighter	8	167149	197022
8	28	49	Firefighter	5	334704	308360
9	1	1	Chief Mechanic	10		32196
10	1	1	Assistant Chief Mechanic	6		21039
11	1	3	Mechanic	5		43076
12	1	1	Auto Electrician	5		11148
13	1	1	Storeman	5		11148
14	1	1	Admin. Assistant	10		33024
15	0	1	Secretary III	7		14988
16	0	1	1st Class Clerk	7		14988
17	2	2	Secretary III	4		30140
18	5	5	R.T.O.	2		59952
19	2	2	Office Assistant	1		15722
20	1	1	Domestic Helper	1		11832
0	0	0	Allowances		294140	294402
0	0	0	Unestablish Staff		73682	73684
0	0	0	Social Security		39089	40680
	82	**107**			**1,364,886**	**1,653,003**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
33102 NATIONAL FIRE SERVICE - COROZAL							
2000	**Total**	**146,393**	**252,720**	**231,173**	**319,073**	**468,428**	**468,428**
230	**PERSONAL EMOLUMENTS**	**116,590**	**191,629**	**176,938**	**232,486**	**381,841**	**381,841**
23001	Salaries	53,350	124,764	117,577	165,540	232,368	232,368
23002	Allowances	13,146	55,574	49,327	55,655	100,263	100,263
23003	Wages - unestablished staff	48,257	5,391	4,491	5,391	36,547	36,547
23004	Social Security	1,836	5,900	5,542	5,900	12,662	12,662
231	**TRAVEL & SUBSISTENCE**	**296**	**1,770**	**1,674**	**2,200**	**2,200**	**2,200**
23103	Subsistence allowance	210	480	580	640	640	640
23105	Other travel expenses	86	1,290	1,094	1,560	1,560	1,560
340	**MATERIALS & SUPPLIES**		**14,100**	**12,370**	**23,772**	**23,772**	**23,772**
34001	Office Supplies		1,000	1,454	1,000	1,000	1,000
34003	Medical Supplies		500	416	500	500	500
34004	Uniforms		9,600	8,000	13,682	13,682	13,682
34005	Household sundries		600	500	1,000	1,000	1,000
34015	Purchase of other office equipment		2,400	2,000	7,590	7,590	7,590
341	**OPERATING COSTS**	**12,274**	**24,221**	**21,998**	**29,585**	**29,585**	**29,585**
34101	Operating cost - fuel	11,541	22,781	20,798	28,145	28,145	28,145
34103	Operating cost - miscellaneous	733	1,200	1,000	1,200	1,200	1,200
34106	Operating cost - mail delivery		240	200	240	240	240
342	**MAINTENANCE COSTS**	**17,234**	**21,000**	**18,193**	**31,030**	**31,030**	**31,030**
34201	Maintenance of building	7,356	4,000	3,332	10,000	10,000	10,000
34203	Repairs & Maintenance of furniture & equipment		2,000	1,666	2,000	2,000	2,000
34204	Repairs & Maintenance of vehicles	9,877	15,000	13,195	19,030	19,030	19,030

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	3	3	Sub Station Officer	10	54180	30264
2	3	3	Leading Firefighter	8	17984	25740
3	9	9	Firefighter	5	52600	17292
0	0	0	Allowances		55574	55655
0	0	0	Unestablish Staff		5391	5391
0	0	0	Social Security		5900	5900
	15	**15**			**191,629**	**140,242**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
33113 NATIONAL FIRE SERVICE - ORANGE WALK							
2000	**Total**	**152,472**	**258,876**	**248,247**	**268,024**	**333,543**	**333,543**
230	**PERSONAL EMOLUMENTS**	**124,387**	**211,468**	**204,170**	**211,954**	**277,473**	**277,473**
23001	Salaries	97,532	141,524	141,639	145,032	167,308	167,308
23002	Allowances	19,934	52,008	46,655	53,208	69,997	69,997
23003	Wages - unestablished staff	4,076	10,783	8,985	5,391	30,845	30,845
23004	Social Security	2,844	7,153	6,891	8,323	9,323	9,323
231	**TRAVEL & SUBSISTENCE**	**680**	**1,050**	**874**	**1,090**	**1,090**	**1,090**
23103	Subsistence allowance	510	480	400	640	640	640
23105	Other travel expenses	170	570	474	450	450	450
340	**MATERIALS & SUPPLIES**	**1,135**	**13,050**	**11,184**	**16,764**	**16,764**	**16,764**
34001	Office Supplies	1,035	600	810	600	600	600
34003	Medical Supplies		300	250	300	300	300
34004	Uniforms	100	9,000	7,500	11,089	11,089	11,089
34005	Household sundries		750	624	1,000	1,000	1,000
34015	Purchase of other office equipment		2,400	2,000	3,775	3,775	3,775
341	**OPERATING COSTS**	**12,968**	**20,708**	**20,708**	**21,343**	**21,343**	**21,343**
34101	Operating cost - fuel	12,968	19,548	19,742	20,183	20,183	20,183
34103	Operating cost - miscellaneous		800	666	800	800	800
34106	Operating cost - mail delivery		360	300	360	360	360
342	**MAINTENANCE COSTS**	**13,302**	**12,600**	**11,311**	**16,873**	**16,873**	**16,873**
34201	Maintenance of building	3,809	4,000	3,582	5,000	5,000	5,000
34203	Repairs & Maintenance of furniture & equipment		1,400	1,166	1,000	1,000	1,000
34204	Repairs & Maintenance of vehicles	9,493	7,200	6,563	10,873	10,873	10,873

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Station Officer	12	29484	30348
2	3	3	Sub Stn. Officer	10	39552	20604
3	3	3	Leading Firefighter	8		16644
4	9	9	Firefighter	5	42488	77436
0	0	0	Allowances		52008	53208
0	0	0	Unestablish Staff		10783	5391
0	0	0	Social Security		7153	8324
	16	**16**			**181,468**	**211,955**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
33124 NATIONAL FIRE SERVICE - CAYO							
2000	**Total**	**611,631**	**845,289**	**829,073**	**865,315**	**1,112,256**	**1,112,256**
230	**PERSONAL EMOLUMENTS**	**506,139**	**701,395**	**694,597**	**706,532**	**920,838**	**920,838**
23001	Salaries	400,835	435,968	459,757	436,010	552,740	552,740
23002	Allowances	66,280	215,398	189,283	215,398	255,677	255,677
23003	Wages - unestablished staff	26,084	26,957	22,463	26,956	82,253	82,253
23004	Social Security	12,940	23,072	23,095	28,168	30,168	30,168
231	**TRAVEL & SUBSISTENCE**	**2,006**	**2,810**	**2,686**	**3,450**	**3,450**	**3,450**
23103	Subsistence allowance	1,716	1,920	1,870	2,560	2,560	2,560
23105	Other travel expenses	290	890	816	890	890	890
340	**MATERIALS & SUPPLIES**	**21,775**	**27,100**	**24,500**	**29,422**	**56,877**	**56,877**
34001	Office Supplies	14,665	2,400	3,918	2,400	2,400	2,400
34002	Books & Periodicals	270	2,000	1,666	2,100	2,100	2,100
34003	Medical Supplies		1,500	1,250	1,800	1,800	1,800
34004	Uniforms	3,923	15,000	12,500	16,112	43,567	43,567
34005	Household sundries	2,917	2,000	1,666	2,150	2,150	2,150
34015	Purchase of other office equipment		4,200	3,500	4,860	4,860	4,860
341	**OPERATING COSTS**	**28,917**	**56,008**	**53,868**	**59,847**	**61,527**	**61,527**
34101	Operating cost - fuel	22,047	52,908	51,286	56,747	56,747	56,747
34102	Operating cost - advertisments		2,500	2,082			
34103	Operating cost - miscellaneous	6,865			2,500	2,500	2,500
34106	Operating cost - mail delivery	5	600	500	600	2,280	2,280
342	**MAINTENANCE COSTS**	**52,795**	**57,976**	**53,422**	**66,064**	**69,564**	**69,564**
34201	Maintenance of building	16,221	8,400	7,850	10,500	14,000	14,000
34203	Repairs & Maintenance of furniture & equipment	169	6,000	5,000	8,000	8,000	8,000
34204	Repairs & Maintenance of vehicles	36,404	43,576	40,572	47,564	47,564	47,564

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Station Officer	12	0	29484
2	4	4	Sub Stn. Officer	10	100080	73128
3	13	13	Leading Firefighter	8	58776	58806
4	35	35	Firefighter	5	277112	274592
0	0	0	Allowances		215398	215398
0	0	0	Unestablish Staff		26957	26956
0	0	0	Social Security		23072	28176
	53	**53**			**701,395**	**706,540**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
33135 NATIONAL FIRE SERVICE - STANN CREEK							
2000	**Total**	**603,627**	**594,382**	**568,737**	**615,217**	**865,062**	**865,062**
230	**PERSONAL EMOLUMENTS**	**539,266**	**505,462**	**486,700**	**479,788**	**729,633**	**729,633**
23001	Salaries	133,841	344,904	324,264	314,200	436,572	436,572
23002	Allowances	49,920	120,952	126,100	121,083	206,310	206,310
23003	Wages - unestablished staff	317,390	20,845	17,370	21,565	62,312	62,312
23004	Social Security	38,115	18,761	18,966	22,939	24,439	24,439
231	**TRAVEL & SUBSISTENCE**	**1,922**	**5,520**	**5,435**	**5,348**	**5,348**	**5,348**
23103	Subsistence allowance	1,410	1,920	2,370	1,920	1,920	1,920
23105	Other travel expenses	512	3,600	3,065	3,428	3,428	3,428
340	**MATERIALS & SUPPLIES**	**6,648**	**17,250**	**14,576**	**46,615**	**46,615**	**46,615**
34001	Office Supplies	5,267	1,250	1,244	1,250	1,250	1,250
34003	Medical Supplies		500	416	500	500	500
34004	Uniforms	180	12,000	10,000	36,015	36,015	36,015
34005	Household sundries	1,201	1,500	1,250	1,500	1,500	1,500
34015	Purchase of other office equipment		2,000	1,666	7,350	7,350	7,350
341	**OPERATING COSTS**	**31,409**	**42,000**	**41,247**	**49,066**	**49,066**	**49,066**
34101	Operating cost - fuel	30,766	40,000	39,583	46,530	46,530	46,530
34103	Operating cost - miscellaneous	642	1,000	832	1,000	1,000	1,000
34106	Operating cost - mail delivery		1,000	832	1,536	1,536	1,536
342	**MAINTENANCE COSTS**	**24,383**	**24,150**	**20,779**	**34,400**	**34,400**	**34,400**
34201	Maintenance of building	6,000	7,200	6,000	7,200	7,200	7,200
34202	Maintenance of grounds		750	624	800	800	800
34203	Repairs & Maintenance of furniture & equipment		4,200	3,500	4,200	4,200	4,200
34204	Repairs & Maintenance of vehicles	18,383	12,000	10,655	22,200	22,200	22,200

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Station Officer	12	34668	0
2	5	5	Sub Station Officer	10	64296	75888
3	12	12	Leading Firefighter	8	57436	77852
4	30	30	Firefighter	5	188504	160460
0	0	0	Allowances			121083
0	0	0	Unestablish Staff		20845	21564
0	0	0	Social Security			22945
	48	**48**			**365,749**	**479,792**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
33146 NATIONAL FIRE SERVICE - TOLEDO							
2000	**Total**	**133,985**	**234,291**	**218,337**	**224,769**	**236,844**	**236,844**
230	**PERSONAL EMOLUMENTS**	**100,513**	**166,451**	**156,231**	**150,495**	**162,570**	**162,570**
23001	Salaries	57,845	90,852	87,481	94,784	94,784	94,784
23002	Allowances	24,159	65,171	59,612	44,366	44,366	44,366
23003	Wages - unestablished staff	16,840	5,948	4,956	5,948	18,023	18,023
23004	Social Security	1,669	4,480	4,181	5,397	5,397	5,397
231	**TRAVEL & SUBSISTENCE**	**278**	**2,880**	**2,820**	**3,032**	**3,032**	**3,032**
23103	Subsistence allowance	180	480	740	640	640	640
23105	Other travel expenses	98	2,400	2,080	2,392	2,392	2,392
340	**MATERIALS & SUPPLIES**	**1,994**	**12,298**	**10,862**	**13,807**	**13,807**	**13,807**
34001	Office Supplies	1,794	750	1,240	750	750	750
34003	Medical Supplies		500	416	500	500	500
34004	Uniforms		7,928	6,606	7,624	7,624	7,624
34005	Household sundries		720	600	850	850	850
34015	Purchase of other office equipment	200	2,400	2,000	4,083	4,083	4,083
341	**OPERATING COSTS**	**15,558**	**34,402**	**33,209**	**34,625**	**34,625**	**34,625**
34101	Operating cost - fuel	9,558	32,842	31,909	33,065	33,065	33,065
34103	Operating cost - miscellaneous	6,000	1,200	1,000	1,200	1,200	1,200
34106	Operating cost - mail delivery		360	300	360	360	360
342	**MAINTENANCE COSTS**	**15,641**	**18,260**	**15,216**	**22,810**	**22,810**	**22,810**
34201	Maintenance of building	4,750	6,000	5,000	6,000	6,000	6,000
34203	Repairs & Maintenance of furniture & equipment		2,000	1,666	2,000	2,000	2,000
34204	Repairs & Maintenance of vehicles	10,891	10,260	8,550	14,810	14,810	14,810

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Sub Stn. Officer	10	28608	33024
2	2	2	Leading Firefighter	8	34628	35432
3	2	2	Firefighter	5	27616	26328
0	0	0	Allowances		65171	44366
0	0	0	Unestablish Staff		5948	5948
0	0	0	Social Security			5399
	5	**5**			**161,971**	**150,497**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
34048 RURAL, WATER & SANITATION PROJECT							
2000	**Total**	**428,810**	**498,714**	**496,557**	**534,080**	**604,953**	**604,953**
230	**PERSONAL EMOLUMENTS**	**283,789**	**314,590**	**325,860**	**335,880**	**393,153**	**393,153**
23001	Salaries	4,271	62,748	55,773	63,576	62,748	62,748
23002	Allowances	33,600	58,128	55,940	55,305	85,116	85,116
23003	Wages - unestablished staff	235,603	183,356	202,813	203,972	230,756	230,756
23004	Social Security	10,316	10,358	11,334	13,027	14,533	14,533
231	**TRAVEL & SUBSISTENCE**	**24,574**	**41,984**	**41,759**	**52,160**	**52,160**	**52,160**
23103	Subsistence allowance	18,695	39,984	38,183	50,160	50,160	50,160
23105	Other travel expenses	5,879	2,000	3,576	2,000	2,000	2,000
340	**MATERIALS & SUPPLIES**		**500**	**416**			
34001	Office Supplies		500	416			
341	**OPERATING COSTS**	**83,279**	**101,640**	**91,421**	**101,640**	**101,640**	**101,640**
34101	Operating cost - fuel	83,279	101,640	91,421	101,640	101,640	101,640
342	**MAINTENANCE COSTS**	**37,167**	**40,000**	**37,101**	**44,400**	**58,000**	**58,000**
34204	Repairs & Maintenance of vehicles	37,167	28,000	27,101	32,400	32,400	32,400
34210	Purchase of vehicle parts		12,000	10,000	12,000	25,600	25,600

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	RWSS Coordinator	Contract	32208	32208
2	1	1	Master Driller	12	0	
3	1	1	Well Rig Operator	10	30540	31368
0	0	0	Allowances		58128	55305
0	0	0	Unestablish Staff		183356	203972
0	0	0	Social Security		10358	13027
	3	**3**			**314,590**	**335,880**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
34081 RURAL COMMUNITY DEVELOPMENT							
2000	**Total**	**761,021**	**737,896**	**707,278**	**786,871**	**903,811**	**903,811**
230	**PERSONAL EMOLUMENTS**	**416,516**	**388,936**	**399,927**	**389,555**	**447,575**	**447,575**
23001	Salaries	404,531	281,364	307,750	280,524	335,568	335,568
23002	Allowances		51,705	43,087	51,705	55,305	55,305
23003	Wages - unestablished staff		45,012	37,510	45,636	45,012	45,012
23004	Social Security	11,985	10,855	11,580	11,690	11,690	11,690
231	**TRAVEL & SUBSISTENCE**	**24,671**	**23,800**	**23,778**	**26,273**	**63,873**	**63,873**
23102	Mileage allowance	1,967	1,800	1,500	3,773	3,773	3,773
23103	Subsistence allowance	20,900	20,000	20,216	20,000	57,600	57,600
23105	Other travel expenses	1,804	2,000	2,062	2,500	2,500	2,500
340	**MATERIALS & SUPPLIES**	**10,760**	**25,248**	**22,527**	**28,041**	**28,041**	**28,041**
34001	Office Supplies	8,725	20,548	17,122	20,541	20,541	20,541
34003	Medical Supplies		398	330	398	398	398
34005	Household sundries	2,036	3,000	3,991	3,277	3,277	3,277
34014	Purchase of computers supplies		1,302	1,084	3,825	3,825	3,825
341	**OPERATING COSTS**	**89,585**	**74,032**	**67,720**	**114,612**	**125,492**	**125,492**
34101	Operating cost - fuel	42,992	52,380	49,042	91,200	91,200	91,200
34102	Operating cost - advertisments	234	3,000	2,500	3,000	3,000	3,000
34103	Operating cost - miscellaneous	33,979	1,572	1,946	1,572	1,572	1,572
34107	Operating cost - office cleaning	160	2,080	1,732	3,840	3,840	3,840
34109	Operating cost - conference & workshops	12,221	15,000	12,500	15,000	25,880	25,880
342	**MAINTENANCE COSTS**	**44,139**	**38,080**	**36,825**	**40,590**	**51,030**	**51,030**
34201	Maintenance of building	3,167	640	532	640	640	640
34202	Maintenance of grounds	640	640	532	640	640	640
34203	Repairs & Maintenance of furniture & equipment	59	2,000	1,666	2,000	2,000	2,000
34204	Repairs & Maintenance of vehicles	39,329	28,000	28,431	30,510	40,950	40,950
34205	Maintenance of computer - hardware	130	2,000	1,666	2,000	2,000	2,000
34206	Maintenance of computer - software	814	800	666	800	800	800
34210	Purchase of vehicle parts		4,000	3,332	4,000	4,000	4,000
350	**GRANTS**	**175,350**	**187,800**	**156,500**	**187,800**	**187,800**	**187,800**
35004	Grants to municipalities	175,350	187,800	156,500	187,800	187,800	187,800

I. OBJECTIVE

(a) There is at least one Rural Community Development Officer in most Districts with the exception of Toledo, Cayo and Belize. Their major objective is to liaise with rural communities in an effort to empower these communities in addressing their basic needs.

(b) Through this effort improvement in the quality of life , through strengthening of local governance and adoption of safe and sustainable environmental practices will be achieved, thereby resulting in the elimination of social and economic inequalities.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Coord. Rural Comm Dev	Contract	37892	38720
2	9	9	Rural Comm Dev. Comm	PS-10	243472	241804
3	0	0	Rural Comm Dev. Comm	PS10	0	0
4	0	0	Senior secretary	Contract	0	0
0	0	0	Allowances		51705	51705
0	0	0	Unestablish Staff		45012	45636
0	0	0	Social Security		10855	11690
	10	**10**			**388,936**	**389,555**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
35017 GENERAL ADMINISTRATION							
2000	**Total**	**6,683,938**	**5,760,073**	**6,038,468**	**4,587,280**	**4,587,280**	**4,587,280**
230	**PERSONAL EMOLUMENTS**	**343,745**	**100,596**	**152,784**	**101,977**	**101,977**	**101,977**
23001	Salaries	322,356	88,426	138,712	89,808	89,808	89,808
23002	Allowances	13,764	10,500	10,981	10,500	10,500	10,500
23003	Wages - unestablished staff				0		
23004	Social Security	7,626	1,670	3,091	1,669	1,669	1,669
231	**TRAVEL & SUBSISTENCE**	**11,964**	**17,700**	**16,928**	**46,322**	**46,322**	**46,322**
23101	Transport allowance				3,600	3,600	3,600
23102	Mileage allowance				4,680	4,680	4,680
23103	Subsistence allowance	4,077	11,000	10,383	12,480	12,480	12,480
23105	Other travel expenses	7,887	6,700	6,546	25,562	25,562	25,562
340	**MATERIALS & SUPPLIES**	**15,455**	**17,057**	**15,253**	**14,260**	**14,260**	**14,260**
34001	Office Supplies	4,000	6,000	5,000	6,000	6,000	6,000
34002	Books & Periodicals	1,175	950	1,070	950	950	950
34003	Medical Supplies		404	336			
34005	Household sundries	5,126	2,503	2,847			
34011	Production supplies	4,359	6,000	5,000	6,110	6,110	6,110
34014	Purchase of computers supplies	795	1,200	1,000	1,200	1,200	1,200
341	**OPERATING COSTS**	**70,928**	**38,200**	**36,849**	**38,000**	**38,000**	**38,000**
34101	Operating cost - fuel	13,688	18,000	19,458	18,000	18,000	18,000
34103	Operating cost - miscellaneous	36,188	5,000	4,220	5,000	5,000	5,000
34106	Operating cost - mail delivery	554	200	672			
34109	Operating cost - conference & workshops	20,498	15,000	12,500	15,000	15,000	15,000
342	**MAINTENANCE COSTS**	**8,252**	**15,500**	**13,883**	**15,700**	**15,700**	**15,700**
34203	Repairs & Maintenance of furniture & equipment	1,713	2,000	1,666	2,000	2,000	2,000
34204	Repairs & Maintenance of vehicles	6,201	1,000	1,803	1,200	1,200	1,200
34205	Maintenance of computer - hardware	338	5,000	4,166	5,000	5,000	5,000
34206	Maintenance of computer - software		5,000	4,166	5,000	5,000	5,000
34210	Purchase of vehicle parts		2,500	2,082	2,500	2,500	2,500
343	**TRAINING**	**7,288**	**12,000**	**10,000**	**12,000**	**12,000**	**12,000**
34305	Training - miscellaneous	7,288	12,000	10,000	12,000	12,000	12,000
350	**GRANTS**	**6,226,306**	**5,559,020**	**5,792,770**	**4,359,020**	**4,359,020**	**4,359,020**
35004	Grants to municipalities	6,226,306	4,335,020	4,772,770	4,335,020	4,335,020	4,335,020
35005	Grants to statutory bodies		24,000	20,000	24,000	24,000	24,000
35006	Grant to Belize City Council		1,200,000	1,000,000			

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 Government & Rural Development

(a) To formulate policies and programmes for the Labour and Local Government Sectors.
(b) To supervise implementation of activities in the Labour and Local Government Sectors.
(c) To provide administrative and legal advice to the Labour and Local Government Sectors.
(d) To promote and coordinate interaction between the Ministry of Labour and Local Government, other Ministries, Government Agencies and Non-Governmental Agencies.

(e) To coordinate programming and budgeting and to seek financial and technical support for the Labour and Local Government Sectors.

(e) To evaluate progress of activities within the Labour ad Local Government Sectors.

Line No.	2013/2014	2014/2015	Classification	Paysc ale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director, Local Government	25	58476	59868
2	1	1	Local Government Officer	Contr	29940	29940
0	0	0	Allowances		10500	10500
0	0	0	Social Security		1670	1670
	2	**2**			**100,586**	**101,978**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
35037 LABOUR ADMINISTRATION							
2000	**Total**	**1,621,317**	**1,457,182**	**1,471,122**	**1,533,503**	**1,508,107**	**1,508,107**
230	**PERSONAL EMOLUMENTS**	**996,865**	**1,058,703**	**1,092,050**	**1,084,099**	**1,058,703**	**1,058,703**
23001	Salaries	937,339	868,404	919,552	893,800	868,404	868,404
23002	Allowances	25,635	35,184	34,345	35,184	35,184	35,184
23003	Wages - unestablished staff		119,883	100,151	119,883	119,883	119,883
23004	Social Security	33,891	35,232	38,002	35,232	35,232	35,232
231	**TRAVEL & SUBSISTENCE**	**29,344**	**72,000**	**68,396**	**88,000**	**88,000**	**88,000**
23101	Transport allowance				21,600	21,600	21,600
23102	Mileage allowance	306	28,800	24,000	33,200	33,200	33,200
23103	Subsistence allowance	15,733	33,200	34,756	33,200	33,200	33,200
23105	Other travel expenses	13,305	10,000	9,640			
340	**MATERIALS & SUPPLIES**	**71,774**	**70,294**	**62,753**	**77,894**	**77,894**	**77,894**
34001	Office Supplies	36,838	18,000	16,021	25,600	25,600	25,600
34002	Books & Periodicals	2,080	1,000	832	1,000	1,000	1,000
34003	Medical Supplies		2,294	1,910	2,294	2,294	2,294
34005	Household sundries	26,184	9,000	10,657	9,000	9,000	9,000
34014	Purchase of computers supplies		20,000	16,666	40,000	40,000	40,000
34015	Purchase of other office equipment	6,672	20,000	16,666			
341	**OPERATING COSTS**	**104,909**	**87,564**	**84,632**	**114,088**	**114,088**	**114,088**
34101	Operating cost - fuel	84,966	48,400	50,953	48,403	48,403	48,403
34102	Operating cost - advertisments	4,129	5,000	4,166	9,000	9,000	9,000
34103	Operating cost - miscellaneous	14,438	9,164	8,681	9,164	9,164	9,164
34109	Operating cost - conference & workshops	1,376	25,000	20,832	47,521	47,521	47,521
342	**MAINTENANCE COSTS**	**58,149**	**48,100**	**47,788**	**78,700**	**78,700**	**78,700**
34201	Maintenance of building	23,801	4,000	8,517	4,000	4,000	4,000
34202	Maintenance of grounds	674	2,500	2,222	2,500	2,500	2,500
34203	Repairs & Maintenance of furniture & equipment	1,935	10,000	8,332	12,000	12,000	12,000
34204	Repairs & Maintenance of vehicles	28,188	16,000	15,717	42,800	42,800	42,800
34205	Maintenance of computer - hardware	2,526	6,000	5,000	7,800	7,800	7,800
34206	Maintenance of computer - software	1,025	9,600	8,000	9,600	9,600	9,600
343	**TRAINING**	**18,387**	**45,521**	**41,674**	**15,721**	**15,721**	**15,721**
34305	Training - miscellaneous	18,387	45,521	41,674	15,721	15,721	15,721
346	**PUBLIC UTILITIES**	**341,890**	**75,000**	**73,830**	**75,000**	**75,000**	**75,000**
34604	Telephones	341,890	75,000	73,830	75,000	75,000	75,000

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;
(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.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Labour Commissioner	PS-25	55692	57084
2	1	1	Dep Labour Commissioner	PS-21/19	43248	45672
3	3	3	Senior Labour Officers	PS-19/16	104352	110592
4	9	9	Labour Officer 1	PS-16	243312	257764
5	3	3	Labour 11	PS-10	65892	66780
6	1	1	Secretary	PS-14	38580	38580
7	7	7	Employment Officer	PS-7	142176	142176
8	8	8	Secretary 111	PS-4	122136	122136
9	1	1	Second Class Clerk	01-Nov	13848	13848
10	2	2	Office Assistant (Bze)	PS-1	17736	17736
11	1	1	Secretary 1	PS-10	21432	21432
0	0	0	Allowances			35184
0	0	0	Unestablish Staff			119883
0	0	0	Social Security			35232
	37	**37**			**868,404**	**1,084,099**

37 MINISTRY OF ENERGY. SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES

SUMMARY

Cost Centre		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23308	23308 Geology Department	595,152	679,581	583,349	763,697	779,122	792,419
36017	36017 General Administration	850,555	1,056,674	1,042,088	1,150,204	1,163,430	1,187,508
5000	37 MINISTRY OF ENERGY. SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES	647,072	706,500	920,826	1,306,164		
6000	37 MINISTRY OF ENERGY. SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES	23,505	2,556,000	2,129,998	632,250		

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
23308 GEOLOGY DEPARTMENT							
2000	**Total**	**595,152**	**679,581**	**583,349**	**763,697**	**779,122**	**792,419**
230	**PERSONAL EMOLUMENTS**	**465,191**	**461,984**	**384,984**	**515,692**	**531,117**	**544,414**
23001	Salaries	439,888	373,279	311,065	429,215	441,249	452,879
23002	Allowances	14,735	12,300	10,250	15,600	15,600	15,600
23003	Wages - unestablished staff		10,104	8,420	10,104	10,104	10,104
23004	Social Security	10,568	11,268	9,390	12,103	12,186	12,186
23005	Wages/honorarium		2,000	1,666	2,100	2,100	2,100
23007	Overtime		53,033	44,193	46,570	49,878	51,545
231	**TRAVEL & SUBSISTENCE**	**28,158**	**51,140**	**47,353**	**60,140**	**60,140**	**60,140**
23103	Subsistence allowance	22,880	37,400	35,879	43,520	43,520	43,520
23105	Other travel expenses	5,278	13,740	11,474	16,620	16,620	16,620
340	**MATERIALS & SUPPLIES**	**18,662**	**26,150**	**22,344**	**26,738**	**26,738**	**26,738**
34001	Office Supplies	6,398	5,956	5,250	6,217	6,217	6,217
34002	Books & Periodicals		850	708	1,000	1,000	1,000
34003	Medical Supplies		430	358	443	443	443
34004	Uniforms	7,039	9,063	7,606	9,275	9,275	9,275
34005	Household sundries	2,701	3,786	3,370	3,891	3,891	3,891
34014	Purchase of computers supplies	2,411	5,173	4,310	4,996	4,996	4,996
34023	Printing Services	113	892	742	917	917	917
341	**OPERATING COSTS**	**42,936**	**55,574**	**53,606**	**66,315**	**66,315**	**66,315**
34101	Operating cost - fuel	39,124	47,004	45,441	55,440	55,440	55,440
34102	Operating cost - advertisments		2,800	2,332	3,600	3,600	3,600
34103	Operating cost - miscellaneous	3,659	3,600	4,027	5,000	5,000	5,000
34106	Operating cost - mail delivery	153	1,010	840	1,025	1,025	1,025
34109	Operating cost - conference & workshops		1,160	966	1,250	1,250	1,250
342	**MAINTENANCE COSTS**	**40,206**	**34,483**	**33,189**	**44,812**	**44,812**	**44,812**
34201	Maintenance of building	9,069	2,000	2,067	2,200	2,200	2,200
34202	Maintenance of grounds		1,300	1,082	2,200	2,200	2,200
34203	Repairs & Maintenance of furniture & equipment	2,870	2,000	1,801	5,072	5,072	5,072
34204	Repairs & Maintenance of vehicles	20,913	11,340	11,924	13,400	13,400	13,400
34205	Maintenance of computer - hardware	1,078	5,072	5,334	6,705	6,705	6,705
34206	Maintenance of computer - software		1,696	1,412	2,205	2,205	2,205
34208	Maintenance of other equipment	6,277	5,000	4,509	5,020	5,020	5,020
34210	Purchase of vehicle parts		6,075	5,061	8,010	8,010	8,010
348	**CONTRACTS & CONSULTANCY**		**50,250**	**41,872**	**50,000**	**50,000**	**50,000**
34801	Payments to contractors		5,000	4,166	5,000	5,000	5,000
34802	Payments to consultants		40,000	33,332	40,000	40,000	40,000
34804	Reinbursement of consultants expenses		5,250	4,374	5,000	5,000	5,000

I. OBJECTIVE

This programme provides for expenditure related to :-

(a) geological fieldwork;
(b) the Petroleum Unit; and
(c) other Mineral Resources Development.

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Director	25	51516	53140
2	1	1	Deputy Director	23	41388	42548
3	3	3	Geologist	16	32208	32944
4	1	0	Petroleum Engineer - NEW	16	0	0
5	1	1	Petroleum Accountant	16	39936	40764
6	1	1	Petroleum Accountant Assistant	16	21432	22191
7	3	5	Petroleum Technician	10	23088	23640
8			NEW	10	0	0
9			NEW	10	0	0
10	0	0	Mineral Surveyor	9	0	0
11	1	1	First Class Clerk	7	24204	24652
12	1	1	Secretary I	14	34740	35940
13	1	1	Driver/Mechanic	5	19212	20052
14	1	1	Office Assistant	1	12744	13124
0	0	0	Allowances		15600	15600
0	0	0	Unestablish Staff		10104	10104
0	0	0	Social Security		12108	12108
0	0	0	Honararium		1500	2100
0	0	0	Overtime		46569	46569
	15	**16**			**386,349**	**395,476**

		Actual	Approved Budget	Projected Outturn	Approved Estimates	Forecast Budget	Forecast Budget
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
36017 GENERAL ADMINISTRATION							
2000	**Total**	**850,555**	**1,056,674**	**1,042,088**	**1,150,204**	**1,163,430**	**1,187,508**
230	**PERSONAL EMOLUMENTS**	**554,024**	**664,505**	**677,060**	**683,806**	**697,033**	**721,110**
23001	Salaries	493,495	564,311	580,290	589,571	601,751	625,710
23002	Allowances	49,194	37,730	41,707	37,300	37,300	37,300
23003	Wages - unestablished staff		21,160	17,632	15,180	15,180	15,180
23004	Social Security	11,334	13,377	14,161	13,694	14,033	14,033
23005	Wages/honorarium		5,000	4,166	5,000	5,000	5,000
23007	Overtime		22,927	19,105	23,061	23,769	23,887
231	**TRAVEL & SUBSISTENCE**	**13,747**	**32,717**	**29,686**	**41,620**	**41,620**	**41,620**
23101	Transport allowance		12,000	10,000	13,800	13,800	13,800
23102	Mileage allowance	749	2,873	2,549	3,992	3,992	3,992
23103	Subsistence allowance	7,906	8,182	9,087	12,600	12,600	12,600
23105	Other travel expenses	5,093	9,662	8,050	11,228	11,228	11,228
340	**MATERIALS & SUPPLIES**	**36,074**	**44,743**	**41,112**	**65,790**	**65,790**	**65,790**
34001	Office Supplies	10,434	11,226	10,429	14,872	14,872	14,872
34002	Books & Periodicals	203	900	750	1,000	1,000	1,000
34003	Medical Supplies	25	999	891	1,092	1,092	1,092
34004	Uniforms		3,520	2,932	11,690	11,690	11,690
34005	Household sundries	7,484	6,187	6,304	6,816	6,816	6,816
34006	Food	8,187	4,084	3,953	6,307	6,307	6,307
34014	Purchase of computers supplies	4,067	8,601	7,768	12,370	12,370	12,370
34015	Purchase of other office equipment	5,119	4,987	4,554	6,889	6,889	6,889
34023	Printing Services	556	4,239	3,531	4,754	4,754	4,754
341	**OPERATING COSTS**	**107,700**	**125,213**	**120,288**	**140,805**	**140,805**	**140,805**
34101	Operating cost - fuel	52,056	79,920	74,850	84,720	84,720	84,720
34102	Operating cost - advertisments	8,162	25,000	22,770	27,600	27,600	27,600
34103	Operating cost - miscellaneous	39,741	8,793	10,067	10,285	10,285	10,285
34106	Operating cost - mail delivery	802	1,500	1,443	1,700	1,700	1,700
34109	Operating cost - conference & workshops	6,939	10,000	11,159	16,500	16,500	16,500
342	**MAINTENANCE COSTS**	**41,446**	**54,196**	**48,226**	**71,783**	**71,783**	**71,783**
34201	Maintenance of building	15,482	4,371	4,474	6,458	6,458	6,458
34202	Maintenance of grounds	396	1,100	916	1,100	1,100	1,100
34203	Repairs & Maintenance of furniture & equipment	509	6,005	5,003	7,250	7,250	7,250
34204	Repairs & Maintenance of vehicles	14,436	13,080	13,139	19,000	19,000	19,000
34205	Maintenance of computer - hardware	1,720	5,559	4,631	7,198	7,198	7,198
34206	Maintenance of computer - software	648	6,700	5,582	7,500	7,500	7,500
34208	Maintenance of other equipment	8,255	8,000	6,666	9,950	9,950	9,950
34209	Purchase of spares for equipment		2,800	2,332	2,900	2,900	2,900
34210	Purchase of vehicle parts		6,581	5,483	10,427	10,427	10,427
343	**TRAINING**		**6,000**	**5,000**	**7,200**	**7,200**	**7,200**
34305	Training - miscellaneous		6,000	5,000	7,200	7,200	7,200
346	**PUBLIC UTILITIES**	**47,064**	**69,300**	**63,216**	**79,200**	**79,200**	**79,200**
34604	Telephones	47,064	69,300	63,216	79,200	79,200	79,200
348	**CONTRACTS & CONSULTANCY**	**50,500**	**60,000**	**57,500**	**60,000**	**60,000**	**60,000**
34801	Payments to contractors	50,500		7,500	60,000	60,000	60,000
34804	Reinbursement of consultants expenses		60,000	50,000	0	0	0

I. OBJECTIVE

Line No.	2013/2014	2014/2015	Classification	Payscale	Estimate 2013/2014	Estimate 2014/2015
1	1	1	Minister	Contract	81000	81000
2	1	1	Chief Executive Officer	Contract	69400	69400
3	1	1	Energy Director	Contract	70000	70000
4	1	1	Policy Coordinator	21	47616	48776
5	1	1	Finance Officer II	18	40728	42028
6	1	1	Administrative Officer III	16	39936	41040
7	1	1	System Administrator	16	36624	37360
8	1	1	Science & Technology Coordinator	21	36480	0
9	1	1	Public Relation Officer	21	36480	37060
10	0	1	Energy Officer	18	28728	29628
11	1	1	Secretary I	10	30540	31161
12	1	1	Secretary II	7	24972	25740
13	1	1	First Class Clerk	7	21900	22284
14	0	1	Secretary III	4	15720	16448
15	3	1	Second Class Clerk	4	12600	13172
16	1	1	Caretaker	2	10764	10974
17	1	1	*Driver/Office Assistant	5	13164	13500
0	0	0	Allowances		37300	37300
0	0	0	Unestablish Staff		21160	15180
0	0	0	Social Security		13694	13694
0	0	0	Honararium		5000	5000
0	0	0	Overtime		22927	23062
	17	**17**			**716,733**	**683,807**

APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2014/2015

PROJECT OR EXPENDITURE TITLE	Actual	Approved Budget	Projected Out-Turn	Approved Estimates	Forecast	Forecast
	FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
11 OFFICE OF THE GOVERNOR GENERAL	0	16,069	13,389	15,137	15,137	15,137
12 JUDICIARY	254,124	81,559	133,389	87,615	105,336	74,760
13 LEGISLATURE	22,275	9,761	8,131	9,700	9,700	9,700
14 MINISTRY OF PUBLIC SERVICE AND ELECTIONS AND BOUNDARIES	419,526	309,340	471,908	1,330,569	977,071	1,367,611
15 DIRECTOR OF PUBLIC PROSECUTIONS	24,998	22,100	18,416	64,050	64,050	64,050
16 AUDITOR GENERAL	29,539	42,225	35,185	43,300		
17 OFFICE OF THE PRIME MINISTER	372,395	472,000	417,898	663,203	634,640	582,220
18 MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	12,153,803	9,625,322	24,495,631	39,294,124	11,054,950	9,906,827
19 MINISTRY OF HEALTH	1,395,555	5,432,500	3,907,924	3,691,261		
20 ATTORNEY GENERALS MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	1,168,619	1,595,813	1,359,755	1,166,295	746,295	746,295
21 MINISTRY OF EDUCATION. YOUTH AND SPORTS	3,367,760	3,976,820	3,684,345	4,388,749	4,388,749	4,388,749
22 MINISTRY OF FORESTRY. FISHERIES AND SUSTAINABLE DEVELOPMENT	675,479	642,000	546,737	1,111,172		
23 MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	10,402,598	11,603,521	12,468,322	16,308,402	14,288,252	14,710,602
24 MINISTRY OF TRADE. INVESTMENT PROMOTION. PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	318,550	262,000	218,330	578,006	399,739	553,156
25 MINISTRY OF TOURISM AND CULTURE	83,229	899,466	749,552	458,479	236,150	774,700
27 MINISTRY OF HUMAN DEVELOPMENT. SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	10,615,248	6,398,732	9,895,376	8,463,925	7,745,835	6,667,535
29 MINISTRY OF WORKS AND TRANSPORT	20,810,575	20,032,190	40,959,421	22,050,000	450,000	450,000
30 MINISTRY OF NATIONAL SECURITY	1,533,469	2,962,000	2,718,075	2,716,855		
33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT	931,069	394,230	353,514	150,000	410,740	422,813
35 MINISTRY OF LABOUR. LOCAL GOVERNMENT AND RURAL DEVELOPMENT AND NATIONAL EMERGENCY MANAGEMENT	973,525	1,987,000	1,765,172	1,997,000	1,992,000	1,992,000
37 MINISTRY OF ENERGY. SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES	647,072	706,500	920,826	1,306,164	1,306,164	1,306,164
Grand Total	**66,199,409**	**67,471,148**	**105,141,296**	**105,894,006**	**44,824,808**	**44,032,320**

APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2014/2015

PROJECT OR EXPENDITURE TITLE	Actual	Approved Budget	Projected Out-Turn	Approved Estimates	Forecast	Forecast
	FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17

PROJECT OR EXPENDITURE TITLE	Cost Centre	Actual	Approved Budget	Projected Actual	Working Budget	Projected Budget	
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
11 OFFICE OF THE GOVERNOR GENERAL			**16,069**	**13,389**	**15,137**	**15,137**	**15,137**
1000 Furniture & Equipment	11017		10,000	8,332	10,137	10,137	10,137
1003 Upgrade of Office Building	11017		6,069	5,057	5,000	5,000	5,000
12 JUDICIARY		**254,124**	**81,559**	**133,389**	**87,615**	**105,336**	**74,760**
131 General Administration	12017	41,157	1,559	1,299	5,000	41,500	42,000
	12041	12,150					
680 Renovation of GOB Building	12017	62,144	20,000	16,666	15,000	25,000	15,000
913 Judiciary	12017	92,100	25,000	20,832	30,000	21,076	
1000 Furniture & Equipment	12017	25,000	20,000	30,716	37,615	17,760	17,760
1007 Capital Improvement of buildings	12017		0	0			
	12095	21,573	15,000	18,901			
1731 Campaign for Registering Births. Marriages and Death	12017			20,392	0		
1812 Unite to End Violence Against Women	12017			24,583	0		
13 LEGISLATURE		**22,275**	**9,761**	**8,131**	**9,700**	**9,700**	**9,700**
1000 Furniture & Equipment	13017	12,572	3,231	2,691	3,000	3,000	3,000
1002 Purchase of computers	13017		2,082	1,734	2,200	2,200	2,200
1007 Capital Improvement of buildings	13017	9,703	4,448	3,706	4,500	4,500	4,500
14 MINISTRY OF PUBLIC SERVICE AND ELECTIONS AND BOUNDARIES		**419,526**	**309,340**	**471,908**	**1,330,569**	**954,966**	**1,332,761**
131 General Administration	14081	346,612	200,000	380,794	1,194,519	832,521	1,222,561
1000 Furniture & Equipment	14017	19,771	16,560	13,800	31,560	28,404	25,564
	14081	25,484	50,000	41,666	51,490	46,341	41,707
1002 Purchase of computers	14017	14,999	24,000	20,000	24,000	21,600	19,440
	14081	12,660	8,780	7,316	9,000	8,100	7,290
1007 Capital Improvement of buildings	14017		10,000	8,332	10,000	9,000	8,100
	14081				10,000	9,000	8,100
15 DIRECTOR OF PUBLIC PROSECUTIONS		**24,998**	**22,100**	**18,416**	**64,050**	**64,050**	**64,050**
1000 Furniture & Equipment	15017	17,499	8,700	7,250	41,950	41,950	41,950
1002 Purchase of computers	15017	7,499	13,400	11,166	22,100	22,100	22,100
16 AUDITOR GENERAL		**29,539**	**42,225**	**35,185**	**43,300**	**43,300**	**43,300**
1000 Furniture & Equipment	16017	13,871	17,225	14,353	17,500	17,500	17,500
1002 Purchase of computers	16017	15,668	25,000	20,832	25,800	25,800	25,800
17 OFFICE OF THE PRIME MINISTER		**372,395**	**472,000**	**417,898**	**663,203**	**701,703**	**673,703**
1000 Furniture & Equipment	17017	54,500	29,500	33,861	62,000	60,000	49,000
	31048		30,000	25,000	30,000	30,000	30,000
1002 Purchase of computers	17017	6,000	12,500	10,416	36,000	22,000	20,000
1007 Capital Improvement of buildings	17017		10,000	8,332	10,000	45,000	30,000
1678 Restore Belize Programme	17017	311,895	350,000	300,329	400,000	483,220	483,220
1795 Building Lasting Peace Through Conflict Mediation	17017		40,000	37,832	37,063	37,063	37,063
1813 I AM BELIZE Programme	17017			2,127	88,140	24,420	24,420
18 MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT		**12,153,803**	**9,625,322**	**24,495,631**	**39,294,124**	**11,054,950**	**9,906,827**
364 Social Investment Fund	32017		200,000	166,666			
375 Infrastructure Projects (Formally Community Projects)	18017	235,918	125,000	3,911,364	136,000	136,000	136,000
624 Dreding of Haulover Creek River Mouth					750,000	250,000	
762 Rural Electrification	18017	49,072		24,413			
878 Assistance to Municipalities	18017	35,000	50,000	41,666			
939 EU Rural Electrification Counterpart	18017	1,218,794	138,206				
	32017		138,206	115,170			
1000 Furniture & Equipment	18017	34,412	40,000	102,031	75,000	71,250	64,125
	18071		47,000	39,166	101,500	96,425	86,783
	18163		3,000	2,500	10,709	10,174	9,156
	18211	5,885	175,000	145,832	99,000	94,050	84,645
	18271		36,415	30,345	327,200	310,840	279,756
	18311		100,000	112,909	190,420	180,899	162,809
	32017	6,368	15,000	12,500	15,000	14,250	12,825
1002 Purchase of computers	18017	136,492		26,000		0	0
	18068	1,889,644	1,200,000	1,951,945	72,630	68,999	62,099
	18071	7,514		27,137	58,645	55,713	50,141
	18184				50,000	47,500	42,750
	18211	28,415	50,000	41,666	60,000	57,000	51,300
	18271	44,410	50,000	40,336	131,500	124,925	112,433
	18311	24,482			59,500	56,525	50,873
1003 Upgrade of Office Building	18017		200,000	0	50,000	47,500	42,750
	18211		300,000	250,000	425,494	404,219	363,797
	18271	39,913	40,000	36,008	99,000	94,050	84,645
	18311	109,786	200,000	166,666	537,164	510,306	459,275
1007 Capital Improvement of buildings	18017		302,625	143,654		0	0
	18068			622,188	302,625	287,494	273,119
1019 Contribution to IBRD. IMF. CDB. IDB	18017	572,803	2,000,000	1,759,232	4,281,543	4,281,543	4,281,543
1021 Customs Reform & Modernization	18017	351,279					
1023 Upgrade of building (Bze. City Sub-Treasury)	18178	3,332	10,000	8,332	10,000	10,000	10,000
	18184		30,000	25,000	30,000	30,000	30,000
1171 Computer Hardware & Other Assets	18068				131,541	131,541	131,541
1316 Purchase of Vehicles	18017	1,994,203	1,200,000	164,383	1,500,000	1,500,000	1,500,000
1442 Household and Expenditure Survey	32017	100,000		135,000	106,500		
1463 Rural Finance Project (IFAD) formally Rural Finance Program (MED)	32017		250,000	208,332	492,272	492,272	492,272
1464 Second SIF Loan (Belize River Water Project)	32017	81,766	500,000	416,666	60,000	60,000	60,000
1468 Purchase of Generators	18017	302,248					
	18068			52,438			
1490 Municipal Development Project	32017	169,658	33,750	33,749	33,750	33,750	30,000
1491 Implementing the Social Agendo of the NPESAP	32017	54,031	48,000	46,431			
1495 ICT Development	18017	33,857					
	18068		300,000	250,000	1,160,063		
1565 Debt Swap Agreement - USA/TNC/GOB	18017	357,180	238,120	238,120	240,000	238,120	238,120
1613 Social Investment Fund - Counterpart	32017	499,990	500,000	483,727	46,881	191,150	175,000
1656 Social Assistance	18017	50,000	75,000	62,500			
1670 BNTF Phase VI	32017	142,673	400,000	333,332	288,111	273,705	260,020
1679 EU - Sugar Support Program	32017			0			
1705 BNTF VII (Counterpart)	32017		90,000	75,000	14,771	298,750	266,050

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PROJECT OR EXPENDITURE TITLE		Actual	Approved Budget	Projected Out-Turn	Approved Estimates	Forecast	Forecast
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1707 Youth and Community Transformation Project	32017	200,809	450,000				
1709 Consultancy - Gaming Sector	32017	22,800					
1751 Public Sector Investment Programme Management Information System (PSIP-MIS)	32017	69,656			180,000		
1770 Road Safety Project	32017	65,820	90,000	103,084	630,000	596,000	3,000
1783 Purchase of Software	18068				1,937,304		
1794 Belize Wastewater Revolving Fund IDB/GEF	18017	11,879					
1808 Legal and Professional Advisory Services	18017	3,203,713		9,234,315	600,000		
1820 New National Bank (start up Costs)	18017			775,000			
1821 International Merchant Marine Reg. Of Belize	18017			2,005,829			
1824 BTL Telephone Project	18017			75,000			
1839 Public Service Salary Adjustment	18017				22,000,000		
NEW Payment of CXC Examinations					1,000,000		
NEW National Health Insurance (Corozal)					1,000,000		
19 MINISTRY OF HEALTH		**1,395,555**	**5,432,500**	**3,907,924**	**3,691,261**	**3,322,135**	**2,989,922**
811 Health Refom Project	19017		1,250,000	1,041,666			
822 UNICEF Programme - Health	19017		32,500	27,082			
1002 Purchase of computers	19017		100,000	83,332	100,000	90,000	81,000
1037 Purchase of other equipment (MOF)	19017	96,525	300,000	250,000	41,281	37,153	33,438
1046 Upgrade of Medical Buildings	19017	13,155	300,000	250,000	330,000	297,000	267,300
1051 Technical Agreement - Belize/Cuba	19017	821,781	900,000	841,220	1,552,860	1,397,574	1,257,817
1057 Laboratory Equipment (Central Med. Lab.)	19017		125,000	104,166	447,120	402,408	362,167
1151 Purchase of other equipment	19017	339,142	500,000	416,666	400,000	360,000	324,000
1235 Purchase of medical equipment	19017		350,000	291,666	200,000	180,000	162,000
1468 Purchase of Generators	19017				120,000	108,000	97,200
1494 Renovation/Construction	19017	115,064	500,000	416,666	500,000	450,000	405,000
1497 Health Campaigns	19017		75,000	62,500		-	-
1739 Improving Childrens Health and Nutrition in Poor Mayan Communities	19298			7,794		-	-
1753 MesoAmerica Health 2015	19298	2,097	1,000,000	115,166		-	-
1768 Mental Health Uplifting Project	19017	7,791				-	-
20 ATTORNEY GENERALS MINISTRY AND MINISTRY OF FOREIGN AFFAIRS		**1,168,619**	**1,595,813**	**1,359,755**	**1,166,295**	**746,295**	**746,295**
1000 Furniture & Equipment	20017				20,000		
	31017	79,582	53,513	52,018	53,895	53,895	53,895
1007 Capital Improvement of buildings	20017	50,438					
	31017	38,859	42,300	35,250	192,400	192,400	192,400
1687 CARICOM Law Revision Project	31017	575,000	500,000	416,666	500,000	500,000	500,000
1771 Public Education Strategy (for Referendum on Compromise)	20017	424,741	1,000,000	855,821	400,000		
21 MINISTRY OF EDUCATION. YOUTH AND SPORTS		**3,367,760**	**3,976,820**	**3,684,345**	**4,388,749**	**4,213,057**	**4,188,649**
300 Apprenticeship Programme	21017	495,115	500,000	546,342	513,849	488,157	463,749
370 Youth Development Services	21017		30,000	24,996	30,000	30,000	30,000
391 National Sports Council	21017	24,100	30,000	39,996	30,000	30,000	30,000
1000 Furniture & Equipment	21017	74,750	110,620	98,721	160,000	160,000	160,000
1002 Purchase of computers	21017	5,264					
1004 Purchase of other office equipment (MPS)	21017	70,711	37,000	30,832	45,000	45,000	45,000
1007 Capital Improvement of buildings	21017	398,483	446,200	371,830	446,500	446,500	446,500
1089 National Library Service	21017	270,000	300,000	249,996	300,000	300,000	300,000
1094 Special Education Unit	21017	84,892	100,000	83,332	100,000	100,000	100,000
1098 Quality Assurance & Development Service	21017	46,525	75,000	62,500	50,000	50,000	50,000
1234 Construction buildings (Blue Creek Customs Station)	21017	104,534					
1340 National Council of Education	21017		15,000	12,500	60,000	60,000	60,000
1470 Teacher Education & Development Unit	21017	166,980	225,000	187,500	225,000	225,000	225,000
1495 ICT Development	21017	74,169	123,000	102,496	187,100	187,100	187,100
1604 Contruction/Infrastructure Projects	21017	548,805	500,000	416,660	600,000	600,000	600,000
1628 School Feeding & Nutrition Program	21017	185,460	500,000	522,652	600,000	600,000	600,000
1650 Youth Programme and Initiatives	21017	214,704	275,000	319,164	305,000	305,000	305,000
1656 Social Assistance	21017	50,000					
1674 YFF the Future (Participation of Governance)	21017	257,059	200,000	166,666	200,000	200,000	200,000
1701 Village Sports Facilities Lightning Project (Belmopan)	21017	92,596	150,000	125,000	150,000		
1704 Consultancy - Curriculum Reform (Belize City)	21017	4,950	50,000	41,666			
1735 Enhancement of Policy and Strategy Framework in the Education Sector	21017	23,924			36,300	36,300	36,300
1740 Skills Training Programme	21017		10,000	8,332	50,000	50,000	50,000
1752 Certificate in Primary Education (UNESCO/JFIT)	21017	79,648					
1786 School Inspectorate Pilot Project	21017	95,091	300,000	273,165	300,000	300,000	300,000
22 MINISTRY OF FORESTRY. FISHERIES AND SUSTAINABLE DEVELOPMENT		**675,479**	**642,000**	**546,737**	**1,111,172**	**910,818**	**910,818**
638 Road Unit Forestry	23178		100,000	83,332	128,449	128,449	128,449
	28017	94,170					
701 Conservation Management	28017	58,178	75,000	62,500	100,000	100,000	100,000
705 National & Forest Reserve Management	23178		40,000	33,332	116,750	116,750	116,750
	28017	33,483					
933 Marine Reserve - Ecosystems Management	28017	144,798	150,000	125,000	150,000	150,000	150,000
1000 Furniture & Equipment	28017	28,001	10,000	8,332	68,000	68,000	68,000
1002 Purchase of computers	28017	23,466	12,500	10,416	17,118	17,118	17,118
1007 Capital Improvement of buildings	23318	28,051			11,364	11,364	11,364
	28017	2,043	30,000	25,000	90,000	90,000	90,000
1112 Conservation Compliance Unit	28017	173,815	150,000	125,000	160,023	160,023	160,023
1428 Waste Oil Recycling Programme	23318		9,500	7,916	5,002	5,002	5,002
	28017	8,829					
1429 Paper Recycling Programme	23318		9,500	7,916	9,172	9,172	9,172
	28017	8,615					
1431 Lead-Acid Recycling Programme	23318		0	0	10,500	10,500	10,500
	28017	8,492	10,500	9,500			
1776 Enhancing Security - Fisheries Compound	28017	42,673	25,000	20,832	44,440	44,440	44,440
1777 Upgrading Storage - Fisheries	28017	20,865					
1809 Public Education and Awareness	28017		20,000	20,991	54,600		
1817 Rosewood Assessment Amnesty	28017			6,670			
1826 Pine Bark Beetle Control	28017				145,754		
23 MINISTRY OF NATURAL RESOURCES AND AGRICULTURE		**10,402,598**	**11,603,521**	**12,468,322**	**16,308,402**	**14,308,252**	**14,730,602**

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PROJECT OR EXPENDITURE TITLE		Actual	Approved Budget	Projected Out-Turn	Approved Estimates	Forecast	Forecast
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
133 Administration of Co-operatives & Credit Unions	22121	24,086	50,000	51,687	100,000		
149 Research & Development	22017	74,302	150,000	136,070	217,241	238,965	262,862
151 Statistical Data Collection & Analysis	22017	32,679	99,000	84,573	175,265	114,604	118,769
260 Surveys & Mapping	23058	391,115	250,000	278,642	500,000	772,500	795,675
708 Land Administration	23108	33,203	100,000	83,332			
709 Land Policy Development	23038		10,000	8,332	65,000	66,950	68,959
713 Land Titling Project	23108	88,012	100,000	99,096	100,000	103,000	106,090
1000 Furniture & Equipment	22017	1,484	20,000	16,666		20000	20000
	23017	131,267	25,500	21,250	30,000	245,898	253,275
1002 Purchase of computers	22017	1,695					
	23017	23,325	50,000	41,666	230,014	213,672	189,944
1007 Capital Improvement of buildings	23017	117,043	75,000	62,500	152,500		
1113 Support to Districts (MAFC)	22017	90,465	150,000	138,357	200,000	283,587	259,161
1119 Agricultural Diversification	22017	35,501	75,000	62,500	75,000	75,000	75,000
1123 Crop Development formally Support to Traditional Crops	22017	50,593	75,000	67,590	75,000	75,000	75,000
1125 Land Development (Acquisitions)	23017	8,153,200	6,000,000	7,114,604	10,500,000	10,815,000	11,139,450
1134 Purchase of computersoftware - large systems (MNRE)	23017		33,578	27,980			
1426 National Livestock Program	22017	91,942	135,242	118,350	136,134	149,747	164,722
1427 Support to Nutrition Security Commission	22017	3,667	100,000	84,005			
1474 Expanding Small Scale Fish Farming for Rural Communities	22017	26,117	97,550	81,290			
1478 Solid Waste Management Project Counterpart	23348	318,404	1,000,000	853,465	281,007		
1487 Project Execution Unit	22017	122,846	300,000	260,311	339,697	306,716	306,716
1488 Agriculture Census	22017	10,980					
1498 IDB Counterpart Funding (Agriculture Education Extension Services)	22017	22,150	80,000	67,220	56,404		
1541 Land Management Program	23368	1,520					
1587 EU BRDO Project	22017		150,000	125,000	500,000		
1628 School Feeding & Nutrition Program	22017	50,213	142,200	122,108	120,673	126,707	133,042
1685 Belize National Spatial Data Infrastructure	23028	2,500			75,000	75,000	75,000
1700 Cattle Sweep (Belmopan)	22017	211,288	1,500,000	1,750,000	1,697,154		
1778 Agro-Marketing Development	22017	11,393	51,100	46,213	51,100	52,633	54,212
1779 Aqua Culture Project	22017	23,000	300,000	250,444	132,442	34,924	50,374
1780 Bio-Safety Council	22017		50,572	42,142	50,572	50,572	50,572
1781 Horticulture Program	22017	37,932	150,000	128,798	149,340	164,274	180,701
1782 Monitoring and Evaluation	22017	3,751	33,779	29,052	31,295	34,039	34,114
1783 Purchase of Software	23017	85,524			17,564	14,464	14,464
1784 Rice Project	22017	24,826	250,000	215,081	250,000	275,000	302,500
1785 Maintenance of Dump Site - Mile 24	23348	106,578					
24 MINISTRY OF TRADE. INVESTMENT PROMOTION. PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION		**318,550**	**262,000**	**218,330**	**578,006**	**399,739**	**553,156**
1000 Furniture & Equipment	24017	47,182	25,000	20,832	91,550	19,600	21,800
1002 Purchase of computers	24017	38,841	20,000	16,666	15,000	18,000	24,000
1443 Gaming License Plates	24017		12,000	10,000	6,000	6,000	6,000
1584 Bureau of Standards	24017	46,085					
	28048		75,000	62,500	465,456	356,139	501,356
1695 Enhancement of the Capacity of the Directorate of Foreign Trade	24017	49,989	80,000	66,666	0	0	0
1709 Consultancy - Gaming Sector	24017	74,100					
1726 Partial Scope Agreement	24017	34,462					
1742 Belize Coalition of Services Providers	24017	27,891	50,000	41,666	0	0	0
25 MINISTRY OF TOURISM AND CULTURE		**83,229**	**899,466**	**749,552**	**458,479**	**236,150**	**774,700**
451 Construction of Archives Building	25017				300,000	0	0
458 Repairs & Maintenance Services	25017		75,000	62,500	0	0	0
1000 Furniture & Equipment	25017	80,953	105,000	87,500	125,479	198,650	238,700
1002 Purchase of computers	25017	2,276	25,000	20,832	33,000	37,500	36,000
1278 Upgrade roofs of all existing buildings	25017		100,000	83,332			
1657 Sustainable Tourism Project	25017		594,466	495,388			500,000
27 MINISTRY OF HUMAN DEVELOPMENT. SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION		**10,615,248**	**6,398,732**	**9,895,376**	**8,463,925**	**8,245,835**	**7,167,535**
146 Public Awareness Campaigns	27017	221,972	175,000	154,042	204,300	204,300	204,300
362 Rehabilitation Services	27151	57,093			120,320	65,400	
369 Womens Affairs	27081	148,525					
377 Poverty Alleviation	27017	2,256,720	1,200,000	1,857,335	1,200,000	1,200,000	1,200,000
382 Foster Care	27021	184,301					
941 Single Mothers Program	27017	53,123					
942 Food Pantry Program (Belize City)	27017	2,270,774	2,750,000	2,739,727	2,750,000	2,750,000	2,750,000
1000 Furniture & Equipment	27017	34,622	40,000	35,456	50,720	55,250	10,350
1003 Upgrade of Office Building	27017	29,585	30,000	25,000	40,000	40,000	40,000
1190 Golden Haven Rest Home	27017	83,126			80,000	13,000	12,000
1344 UNICEP Programmes - Human Development	27017			4,845			
1423 Conscious Youth Development Program	27017	156,081	150,000	135,405	225,885	225,885	225,885
1432 Good Samaritan Homeless Shelter	27017	10,000	10,000	8,332	8,000	7,000	8,000
1606 National Action Plan for Children and Adolecent	27017	200,000	200,000	199,998	200,000	200,000	200,000
1656 Social Assistance	27017	534,625		1,946,722			
1667 UNFPA - Training Programme	27017		2,500	2,374	0		
1668 UNIFEM - Fight Against Domestic Voilence	27017		1,232	1,026			
1678 Restore Belize Programme	27017	3,607,801	1,000,000	905,637	1,000,000	1,000,000	1,000,000
1707 Youth and Community Transformation Project	27017			375,000	1,500,000	1,235,000	267,000
1714 Food Pantry Program (Cayo)	27017	745,739	750,000	741,223	750,000	750,000	750,000
1741 Improving The Infrastucture and expanding the capacities of the Computer Traininging Classes for Women	27017	444					
1745 Community Action for Public Safety	27171			32,874	0		
1750 Fight Against TB. HIV and Malaria	27017	20,719					
1792 National Gender Based Violence Plan of Action	27081			16,059	334,700		
1819 Constiuency Assistance Program	27017		90,000	714,321		500,000	500,000
29 MINISTRY OF WORKS AND TRANSPORT		**20,810,575**	**20,032,190**	**40,959,421**	**22,050,000**	**8,500,000**	**8,250,000**
254 Public Transport Regulation & Monitoring	29188		44,162	40,013			
	29198	9,300					
360 Postal Services	33157		30,000	25,000	17,000		
362 Rehabiltation Services	29017			77,935			

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PROJECT OR EXPENDITURE TITLE		Actual	Approved Budget	Projected Out-Turn	Approved Estimates	Forecast	Forecast
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
377 Poverty Alleviation	29017	4,497,546	2,500,000	2,712,754	1,500,000		
601 Belcan bridge	29017	16,257	155,000	129,166	150,000	150,000	150,000
627 Rehabilitation of Feeder Roads	29017	683,169			300,000	300,000	300,000
630 Hummingbird Highway	29017	213,533	360,000	321,213	360,000		
639 Southern Highgway	29017	199,729	278,000	232,834	280,000		
643 Village Roads	29017	459,684	500,000	728,578	525,000	525,000	525,000
647 Manatee Road Upgrading	29017	186,682	200,000	167,273	250,000	250,000	250,000
658 Southern Highway - feeder roads	29017	81,360					
673 Southern Highway Section6	29017	4,394,758	3,500,000	7,134,702	2,500,000		
676 Southern Highway TA (ESTAP)	29017	247,392	250,000	273,848	250,000		
680 Renovation of GOB Building	29017	128,567	165,000	145,873	170,000	170,000	170,000
688 Haulover Bridge	29017	50,000	100,000	83,332	100,000		
689 MOW Equipment Spares	29017	385,694	350,000	321,641	360,000	360,000	360,000
762 Rural Electrification	29017	17,772					
924 Crique Sarco Bridge (Toledo District)	29018			300,305			
927 Crooked Tree Causeway Upgrading	29017	159,841	100,000	83,332	100,000		
929 Old Northern Highway	29017	137,722	100,000	86,132	100,000		
946 Maypen Bridge (Belize District)	29017	44,504	52,000	43,332	150,000		
947 San Roman Bridge (Orange Walk District)	29017	19,168		283,734			
1000 Furniture & Equipment	29017	52,169	67,028	72,497	70,000	70,000	70,000
	33157	8,900	15,000	12,500	20,000	20,000	20,000
1002 Purchase of computers	29017	11,996					
	33157		15,000	12,500	15,000	15,000	15,000
1007 Capital Improvement of buildings	29017	41,043					
	33157		100,000	83,332	150,000	150,000	150,000
1097 Other purchase of other assets	29188		150,000	125,000	150,000	150,000	150,000
1200 Streets & Drains - Villages	29017	258,541	310,000	406,350	325,000		
1206 Bridges for Feeder Roads	29017	125,213	145,000	122,582	150,000		
1208 Rehabilitation - Northern Highway	29017	30,876		700,000			
1210 Rehabilitation - Western Highway	29017	277,961	310,000	419,954	310,000		
1211 Inland Waterways	29017	99,658	100,000	86,054	100,000		
1212 Highway Safety	29017	81,806	310,000	258,332	310,000	310,000	310,000
1363 Western Highway/Airport Link	29017		10,000	8,332	10,000	10,000	10,000
1435 Rehab of Sugar Feeder Roads CZL/OW	29017			2,400,000			
1436 Hummingbird Highway- Bmp/Sibun/Middlesex/Alta Vista	29017	677,098	500,000	416,666	500,000		
1492 Macal Bridge	29017	598,349	1,100,000	3,300,000	1,100,000		
1549 Caracol Projects	29017	207,748	200,000	166,666	200,000		
1571 Corozal - Sarteneja Upgrading	29017		10,000	8,332	10,000		
1584 Bureau of Standards	29017	27,750					
1590 Santa Elena New International Crossing	29017	67,271	450,000	405,100	300,000		
1608 Maintenance of Bridges & Ferries	29017	356,435	415,000	371,384	425,000		
1609 Maintenance of Highways	29017	3,941,654	4,000,000	3,778,596	3,000,000	4,000,000	4,000,000
1610 Maintenance of Streets & Drains	29017	842,518	1,030,000	3,000,000	1,050,000		
1611 Department of Transport- - Traffic Equipment and Licence	29188		150,000	155,408	150,000	150,000	150,000
	29198	98,454					
1646 Kendal Bridge	29017	434,077			10,000		
1662 EU Project Execution Unit	29017	74,363	250,000	219,462	1,250,000		
1697 Western Highway Junction Improvement	29017		300,000	266,036	300,000		
1698 Northern Highway Feasibility Study & Detailed Design	29017		300,000	250,379	300,000	300,000	300,000
1725 Flood Mitigation Project (Belize City)	29017	20,675			1,170,000	1,170,000	1,170,000
	29131	98,382	600,000	505,352			
1736 Photo Voltaic Generating System (Solar System)	29017	29,401	70,000	69,549	72,000		
1773 Rehabilitation Western Highway - Belmopan to Benque	29017	241,331	200,000	166,666	250,000	250,000	
1774 Procurement of Design Software. AASHTO codes and Training - Engineering Staff	29017		91,000	75,832	91,000		
	29198	70,923					
1787 Independence Bus Terminal	29198	47,489					
1791 Bus Terminals	29188		150,000	188,418	150,000	150,000	150,000
	29198	55,818					
1815 Village Council Work Programme	29017			4,090,015			
1828 Lake Independence Boulevard Project	29017			3,700,000	3,000,000		
1834 Queen's Bond Examination Shed (Customs)				72,812			
1835 Road Maintenance and Rehabilitation Project				1,854,318			
30 MINISTRY OF NATIONAL SECURITY		**1,533,469**	**2,962,000**	**2,718,075**	**2,716,855**	**2,504,856**	**2,504,857**
914 Intelligence Gathering	30066	418,331	400,000	404,999	300,000	300,001	300,002
	38017	20,000					
1000 Furniture & Equipment	30021				217,400	217,400	217,400
	30331		100,000	83,332	14,500	14,500	14,500
	38017	3,488					
1002 Purchase of computers	30066	14,648			0	0	0
1007 Capital Improvement of buildings	30066	9,309	500,000	416,666	500,000	500,000	500,000
1220 Police equipment - Other	30066	199,788	750,000	632,875	722,955	722,955	722,955
1221 Police building maintenance	30066	91,527	212,000	176,666	212,000		
1234 Construction buildings (Blue Creek Customs Station)	38017	23,012					
1483 Parole Programme	30066	405,558	400,000	395,239	400,000	400,000	400,000
1545 National Forensic Services	30066	148,771	300,000	250,000	200,000	200,000	200,000
1681 Jaguar Operation	30021	80,019	150,000	125,000			
	38017	119,017					
1810 Corrective Training Facility	30066		150,000	125,000	150,000	150,000	150,000
1811 Refurbishment of Queen Street Training Center	30066			52,388			
1816 Crooked Tree Police Station	30066			55,910			
33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT		**931,069**	**394,230**	**353,514**	**150,000**	**410,740**	**422,813**
679 Home Improvement Grants & Loans	33017	537,305	300,000	274,990	100,000	359,000	369,770
1000 Furniture & Equipment	33017	3,000	44,230	36,858			
1007 Capital Improvement of buildings	33017	15,852	50,000	41,666	50,000	51,740	53,043
1656 Social Assistance	33017	374,912					
1727 Housing Assistance - Constituency Program	33017			0			
35 MINISTRY OF LABOUR. LOCAL GOVERNMENT AND RURAL DEVELOPMENT AND NATIONAL EMERGENCY MANAGEMENT		**973,525**	**1,987,000**	**1,765,172**	**1,997,000**	**1,992,000**	**1,992,000**

APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2014/2015

PROJECT OR EXPENDITURE TITLE		Actual	Approved Budget	Projected Out-Turn	Approved Estimates	Forecast	Forecast
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
111 Information technology	35017		25,000	20,832	25,000	25,000	25,000
144 Emergency Management	17028				0		
	35017		200,000	166,666	150,000	150,000	150,000
330 Fire Fighting	33091	21,992					
	35017	102,989	200,000	166,666	200,000	200,000	200,000
666 Contribution to Village Councils	35037	74,642	100,000	96,913	125,000	125,000	125,000
715 Metereological Services	26031	113,545	75,000	62,500	55,000		
717 Rural Water Supply & Sanitation Project	35037	108,378	150,000	153,011	125,000	125,000	125,000
916 Hurricane Preparedness (Conferences & Workshop)	17028	46,970	500,000	416,666	625,000	625,000	625,000
	35017	130,956					
921 HIV/AIDS Workplace Education Program	35017	2,036	10,000	10,132	10,000	10,000	10,000
922 ILO/CUDA Child Labour Project	35037		25,000	20,832	45,000	45,000	45,000
940 Assistance to Town Councils (Purchase of Heavy Machinery)	35037	13,500	75,000	62,500	50,000	100,000	100,000
1000 Furniture & Equipment	35017	16,554	25,000	20,832	65,000	65,000	65,000
1037 Purchase of other equipment (MOF)	30258	107,931	50,000	72,455	150,000	150,000	150,000
1102 Purchase of computer & peripherals (Material Prod. Unit)	35017		40,000	33,332	50,000	50,000	50,000
1261 Hydrant & Assessories (MHUR)	17028		150,000	125,000			
	35017				0		
1279 Rescue Equipment	35017		50,000	41,666	0		
1347 Stipend to Village Council Chairpersons	35017	31,993	53,000	44,166	53,000	53,000	53,000
1379 Employment Agency	35037	4,200	10,000	8,332	10,000	10,000	10,000
1481 Law Revision (Labour Laws)	35017	7,100	25,000	20,832	25,000	25,000	25,000
1643 NAVCO	35037	40,941	94,000	85,952	94,000	94,000	94,000
1647 Tripartite Body	35017	44,121	40,000	35,568	50,000	50,000	50,000
1648 Advisory Body	35017	16,361	40,000	37,278	40,000	40,000	40,000
1693 Integrated Disaster Risk Management Plan	17058	64,767		13,875			
1775 Radar Accessories	35017	24,550	50,000	41,666	50,000	50,000	50,000
1814 Caribbean Advisory Disaster Management - Technical Advisory Meeting	35017			7,500			
37 MINISTRY OF ENERGY. SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES		**647,072**	**706,500**	**920,826**	**1,306,164**	**1,306,164**	**1,306,164**
454 Geological Services	23308		50,000	41,666	40,000	40,000	40,000
680 Renovation of GOB Building	36017	49,989	106,500	88,750	90,000	90,000	90,000
934 Landowners Share - Petroleum Royalties	23308	547,144	500,000	748,744	850,000	850,000	850,000
1000 Furniture & Equipment	36017	49,939	50,000	41,666	176,164	176,164	176,164
1007 Capital Improvement of buildings	36017				150,000	150,000	150,000
Grand Total		**66,199,409**	**67,471,148**	**105,141,296**	**105,894,006**	**60,045,182**	**58,657,749**

APPROVED CAPITAL III EXPENDITURE
FOR THE FISCAL YEAR 2015

PROJECT OR EXPENDITURE TITLE	Actual Expenditure FY 2012/13	Approved Budget FY 2013/14	Projected Out-turn FY 2013/14	Approved Estimates FY 2014/15	Forecast FY 2015/16	Forecast FY 2016/17
12 JUDICIARY	78,283	0	0	0	0	0
17 OFFICE OF THE PRIME MINISTER	147,442	200,000	166,666	0	0	0
18 MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	13,679,897	22,914,435	26,819,367	16,755,567	13,877,841	6,280,361
19 MINISTRY OF HEALTH	250,161	2,000,000	1,666,664	1,000,000	500,000	-
20 ATTORNEY GENERALS MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	3,750	3,750,000	625,000	2,800,000	0	0
21 MINISTRY OF EDUCATION. YOUTH AND SPORTS	6,427,881	2,582,044	2,776,852	1,200,000	0	0
22 MINISTRY OF FORESTRY. FISHERIES AND SUSTAINABLE DEVELOPMENT	83,393	1,433,442	1,194,530	4,911,190	3,928,952	3,143,162
23 MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	24,474,415	19,158,743	22,546,914	15,898,604	9,333,000	7,057,000
24 MINISTRY OF TRADE. INVESTMENT PROMOTION. PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	-3	-2	-1	0	1	2
25 MINISTRY OF TOURISM AND CULTURE	12,959,790	5,000,000	4,166,666	500,000	3,533,333	8,533,333
27 MINISTRY OF HUMAN DEVELOPMENT. SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	557,328	597,290	2,164,400	7,099,543	5,308,298	4,206,332
29 MINISTRY OF WORKS AND TRANSPORT	19,033,938	24,700,000	21,602,242	31,623,723	10,811,351	10,065,216
30 MINISTRY OF NATIONAL SECURITY	70,268	0	0	0	0	0
35 MINISTRY OF LABOUR. LOCAL GOVERNMENT AND RURAL DEVELOPMENT AND NATIONAL EMERGENCY MANAGEMENT	20,827	350,000	291,666	0	0	0
37 MINISTRY OF ENERGY. SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES	23,505	2,556,000	2,129,998	632,250	537,413	456,801
Grand Total	**77,810,873**	**85,241,952**	**86,150,964**	**82,420,877**	**47,830,189**	**39,742,205**

PROJECT OR EXPENDITURE TITLE	Cost Centre	Actual	Approved Budget	Projected Out-Turn	Approved Estimates	Forecast	Forecast
		FY 12/13	FY 13/14	FY 13/14	FY 14/15	FY 15/16	FY 16/17
12 JUDICIARY		**78,283**	**0**	**0**	**0**	**0**	**0**
1731 Campaign for Registering Births. Marriages and Death	12017	78,283					
17 OFFICE OF THE PRIME MINISTER		**147,442**	**200,000**	**166,666**	**0**	**0**	**0**
1678 Restore Belize Programme	17017	75,899					
1795 Building Lasting Peace Through Conflict Mediation	17017	14,832	200,000	166,666			
1807 Building Resilence In Youth at Risk	17017	56,711					
18 MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT		**13,679,897**	**22,914,435**	**26,819,367**	**16,755,567**	**13,877,841**	**6,280,361**
364 Social Investment Fund	32017	59,607					
762 Rural Electrification	18017	136,376					
1463 Rural Finance Project (IFAD) formally Rural Finance Program (MED)	32017		1,042,200	868,500	800,000	929,560	790,126
1575 Belize River Valley Water Project (Counterpart)	32017	154,649	3,000,000	2,500,000			
1661 Municipal Development Project	32017	7,212,884	6,000,000	5,000,000	4,000,000	970,000	
1667 UNFPA - Training Programme	32017	1,072,132					
1670 BNTF Phase VI	32017		1,788,462	1,490,384	1,152,444		
1671 Social Investment Fund (Proverty Alleviation Project)	32017	4,946,565	5,000,000	4,166,666	4,000,000	3,631,850	
1673 Implementation of Social Agenda (NPESAP)	32017		618,573	515,477			
1683 Rural Finance Program (CABEI)	32017		655,200	546,000	750,000	1,053,214	421,285
1694 Feasibility Study Expansion of Water and Sewerage Ambergris Caye	18017	64,890					
1705 BNTF VII (Counterpart)	32017		360,000	300,000	356,756	5,676,250	5,054,950
1707 Youth and Community Transformation Project	32017		2,000,000	0			
1723 Water & Sanitation (Placencia)	18017	32,794					
1759 Promoting Natural Resourced Livelihoods in Belize	32017		500,000	416,666			
1761 Enhancing Belizes Resilience to Adapt to the Effects of Climate Change	32017		500,000	416,666			
1770 Road Safety Project	32017		450,000	448,676	3,000,000	1,400,500	14,000
1796 San Pedro Water Expansion	32017		1,000,000	833,332			
1818 Sugar Cane Replanting Programme	32017			67,000	196,367	216,467	
1831 Belize Infrastructure Ltd Projects	18017				2,500,000		
1827 Equity Subscription - Belize National Bank Ltd	18017			9,250,000			
19 MINISTRY OF HEALTH		**250,161**	**2,000,000**	**1,666,664**	**1,000,000**	**500,000**	**0**
811 Health Refom Project	19017	40,295	500,000	416,666			
822 UNICEF Programme - Health	19017	30,922					
1667 UNFPA - Training Programme	19188	53,026					
1739 Improving Childrens Health and Nutrition in Poor Mayan Communities	19298	44,948					
1753 MesoAmerica Health 2015	19017		0	0			
	19298	80,970	1,500,000	1,249,998	1,000,000	500,000.0	
20 ATTORNEY GENERALS MINISTRY AND MINISTRY OF FOREIGN AFFAIRS		**3,750**	**3,750,000**	**625,000**	**2,800,000**	**0**	**0**
1632 Taiwan/Belize Co	20017		750,000	625,000	2,800,000		
1695 Enhancement of the Capacity of the Directorate of Foreign Trade	20017	3,750					
1771 Public Education Strategy (for Referendum on Compromise)	20017		3,000,000	0	0		
21 MINISTRY OF EDUCATION. YOUTH AND SPORTS		**6,427,881**	**2,582,044**	**2,776,852**	**1,200,000**	**0**	**0**
1068 Education Sector Improvement Project	21017		100,000	83,332			
1591 Belize Sport Centre	21017	6,247,251	1,000,000	1,526,856			
1675 Youth for the Future (Prevention of Spread of HIV)			82,044				
1735 Enhancement of Policy and Strategy Framework in the Education Sector	21017	180,629	1,000,000	833,332	1,000,000		
1754 Child Survival. Education and Development	21017		400,000	333,332	200,000		
22 MINISTRY OF FORESTRY. FISHERIES AND SUSTAINABLE DEVELOPMENT		**83,393**	**1,433,442**	**1,194,530**	**4,911,190**	**3,928,952**	**3,143,162**
1733 Panthera Partners in Wild Coast Conservation	28017	14,610		0	42,628	34,102	27,282
1757 Strengthening National Capacities. Belize Protected Areas System	28017		600,000	500,000	460,057	368,046	294,436
1758 Management and Protection of Key Biodiversity Areas in Belize	28017				1,200,000	960,000	768,000
1759 Promoting Natural Resourced Livelihoods in Belize	28017				65,908	52,726	42,181
1760 Operationalization of National Protected Areas Secretariat	28017		100,000	83,332	100,000	80,000	64,000
1761 Enhancing Belizes Resilience to Adapt to the Effects of Climate Change	28017				1,016,097	812,878	650,302
1789 United Nations Framework on the Convention of Climate Change	28017	68,782				-	-
1799 Darwin Initiative: Belize Large Mammal Corridor Project	28017		30,000	25,000		-	-
1800 CCAD-GIZ REDD+ CARD Regional Project	28017		100,000	83,332	798,880	639,104	511,283
1801 Program for the Protection and Sustainable use of Selva Maya	28017		150,000	125,000	648,376	518,701	414,961
1802 Applied Forest Mgmt: Building Capacities for the Restoration of Watersheds Impacted by Natural Disasters	28017		200,000	166,666	240,000	192,000	153,600
1803 National Biodiversity Planning to Support the Implementation of the CDB 2011-2020 Strategic Plan in Belize	28017		90,000	75,000	175,800	140,640	112,512
1804 Building Support for an effective National Protected Areas System	28017		163,442	136,200	163,444	130,755	104,604

23 MINISTRY OF NATURAL RESOURCES AND AGRICULTURE		**24,474,415**	**19,158,743**	**22,546,914**	**15,898,604**	**9,333,000**	**7,057,000**
1478 Solid Waste Management Project Counterpart	23348	8,295,918	7,585,593	7,623,835	3,000,000		
1541 Land Management Program	23368	1,469,734	629,000	827,172			
1587 EU BRDO Project	22017	2,408,439	2,000,000	1,666,666	2,000,000		
1634 EU - Sugar Support Program	22017	11,066,135	4,270,000	8,452,568	7,000,000	7,848,000	7,057,000
1635 EU - Banana	22017	843,258	1,656,742	1,380,618	2,000,000		
1665 Agriculture Services Programme	22017	168,229	366,000	386,551	413,604		
1680 Food Security Program/ALBA	22017	216,424	1,400,000	1,166,666			
1685 Belize National Spatial Data Infrastructure	23028	6,278	1,408	1,172			
1700 Cattle Sweep (Belmopan)	22017		1,250,000	1,041,666	1,485,000	1,485,000	
24 MINISTRY OF TRADE. INVESTMENT PROMOTION. PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION		**104,259**	**717,552**	**616,640**	**0**	**0**	**0**
1695 Enhancement of the Capacity of the Directorate of Foreign Trade	24017	40,236	439,646	366,370			
1742 Belize Coalition of Services Providers	24017	64,023	277,906	250,270			
25 MINISTRY OF TOURISM AND CULTURE		**12,959,790**	**5,000,000**	**4,166,666**	**500,000**	**3,533,333**	**8,533,333**
1657 Sustainable Tourism Project	25017	12,959,790	5,000,000	4,166,666	500,000	3,533,333	8,533,333
27 MINISTRY OF HUMAN DEVELOPMENT. SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION		**557,328**	**597,290**	**2,164,400**	**7,099,543**	**5,308,298**	**4,206,332**
1344 UNICEP Programmes - Human Development	27017	249,429					
1667 UNFPA - Training Programme	27017	50,507	50,850	42,374	50,000	50,000	50,000
1707 Youth and Community Transformation Project	27017		0	1,666,666	1,665,000	1,498,500	1,348,650
1745 Community Action for Public Safety	27017				3,123,723	2,498,978	1,561,862
	27171	156,177	300,000	249,994	2,000,000	1,000,000	985,000
1750 Fight Against TB. HIV and Malaria	27017	93,580	246,440	205,366	260,820	260,820	260,820
1792 National Gender Based Violence Plan of Action	27081	7,635					
29 MINISTRY OF WORKS AND TRANSPORT		**19,033,938**	**24,700,000**	**21,602,242**	**31,623,723**	**10,811,351**	**10,065,216**
255 Road Safety & Traffic Regulation	29017		500,000	416,666			
377 Poverty Alleviation	29017	6,673,375	6,000,000	5,938,007	3,000,000		
673 Southern Highway Section6	29017	9,189,014	6,000,000	5,000,000	5,500,000	500,000	500,000
1492 Macal Bridge	29017	1,006,487	5,000,000	4,166,664	5,123,723	4,611,350.7	4,150,215.6
1590 Santa Elena New International Crossing	29017		3,000,000	2,500,000	2,000,000		
1646 Kendal Bridge	29017		500,000	416,666	0		
1652 Kendall Bridge - Permanent	29017	1,857,740					
1698 Northern Highway Feasibility Study & Detailed Design	29017		700,000	583,332	3,000,000	2,850,000	2,707,500
1725 Flood Mitigation Project (Belize City)	29017				3,000,000	2,850,000	2,707,500
	29131	307,323	3,000,000	2,580,907			
NEW National Road Rehabilitation Program	29017				10,000,000		
30 MINISTRY OF NATIONAL SECURITY		**70,268**	**0**	**0**	**0**	**0**	**0**
1220 Police equipment - Other	30066	50,466					
1811 Refurbishment of Queen Street Training Center	30066	19,803					
35 MINISTRY OF LABOUR. LOCAL GOVERNMENT AND RURAL DEVELOPMENT AND NATIONAL EMERGENCY MANAGEMENT		**20,827**	**350,000**	**291,666**	**0**	**0**	**0**
1693 Integrated Disaster Risk Management Plan	17058	20,827	350,000	291,666			
37 MINISTRY OF ENERGY. SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES		**23,505**	**2,556,000**	**2,129,998**	**632,250**	**537,413**	**456,801**
112 Institutional strengthening	36017		627,000	522,500	400,000	340,000	289,000
1736 Photo Voltaic Generating System (Solar System)	36017				50,000	42,500	36,125
1788 Strategic Plan	36017	17,465	35,000	29,166	35,000	29,750	25,288
1790 Green Climate Fund	36017	6,040				-	-
1805 Caribbean Energy Week 2013	36017		27,000	22,500	20,250	17,213	14,631
1806 Science and Technology Works	36017		67,000	55,832	67,000	56,950	48,408
1807 Building Resilence In Youth at Risk	36017		1,200,000	1,000,000	0	-	-
1808 Legal and Professional Advisory Services	36017		0	0	0	-	-
1809 Public Education and Awareness	36017		600,000	500,000	60,000	51,000	43,350
Grand Total		**77,915,135**	**85,959,506**	**86,767,605**	**82,420,877**	**47,830,188**	**39,742,203**

GOVERNMENT OF BELIZE

APPROVED CAPITAL TRANSFER AND NET LENDING
FOR THE FISCAL YEAR 2014/2015

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES								
			1	2				
CATEGORY NO.	HEAD NO /LINE-ITEM	DESCRIPTION	Actual Out-turn 2012/2013	Approved ESTIMATES 2013/2014	Projected Out-turn 2013/14	Approved Estimates 2014/15	Forecast	Forecast
	90	**CAPITAL TRANSFER & NET LENDING**						
01		Capital Transfer to Development Finance Corporation						
02		Capital Transfer to Belize Water Service Limited	3,264,461	3,123,018	3,123,018	3,091,788	3,017,276	2,944,560
03		Loan to Belize Sugar Industries						
04		Loan to San Pedro Town Council		-	-	-	-	-
05		Capital Transfer to Belize Electricity Limited		-	-	-	-	-
06		Capital Transfer to Belize Telemedia Limited		-	-	-	-	-
07		Capital Transfer to Belize Tourism Board		-	-	-	-	-
		TOTAL CAPITAL TRANSFER & NET LENDING	3,264,461	3,123,018	3,123,018	3,091,788	3,017,276	2,944,560

APPENDIX A

BELIZE ESTIMATES
OFFICIAL CHARITIES FUNDS

SUBHEAD	DESCRIPTION	1 ACTUAL EXPENDITURE 2012/2013	2 APPROVED ESTIMATES 2013/2014	3 PROJECTED OUT-TURN 2013/14	4 APPROVED ESTIMATES 2014/15
07	Blood Donor Service	15,000	15,000	15,000	15,000
09	National Sports Council	50,000	50,000	50,000	50,000
10	Belize City Centre	25,000	25,000	25,000	25,000
11	Belize District Sports Facilities	60,000	60,000	60,000	60,000
12	Orange Walk Dist. Sports Facilities	20,000	20,000	20,000	20,000
13	Stann Creek Dist. Sports Facilities	20,000	20,000	20,000	20,000
14	Toledo District Sports Facilities	20,000	20,000	20,000	20,000
15	Cayo District Sports Facilities	50,000	50,000	50,000	50,000
16	Corozal District Sports Facilities	25,000	25,000	25,000	25,000
17	Ghann's Rest House	17,200	17,200	17,200	17,200
18	Assistance to Deserving Cases	91,800	91,800	91,800	91,800
20	Social Assistance	434,004	434,004	434,004	434,004
21	Care of Delinquents	17,300	17,300	17,300	17,300
24	Community Service	115,000	115,000	115,000	115,000
27	Ex-Servicemen League	20,000	20,000	20,000	20,000
28	Ex-Servicemen Benevolent Funds	40,320	40,320	40,320	40,320
29	Boy's Scout Association	60,000	60,000	60,000	60,000
30	Girl Guides Association	34,500	34,500	34,500	34,500
33	Legal Aid	10,000	10,000	10,000	10,000
35	Contribution to 4-H Programme	25,000	25,000	25,000	25,000
36	National Library Service	4,500	4,500	4,500	4,500
37	Young Women Christian Association	50,000	50,000	50,000	50,000
38	Red Cross Society	30,100	30,100	30,100	30,100
39	Assistance to Sports	75,000	75,000	75,000	75,000
41	Medical Treatment Abroad	25,000	25,000	25,000	25,000
42	Youth Development Activities	25,000	25,000	25,000	25,000
43	National Women's Commission	30,000	30,000	30,000	30,000
44	Helpage -Belize	173,462	173,462	173,462	173,462
45	Child Care	34,560	34,560	34,560	34,560
46	C.A.R.E. Belize for Disable Persons	55,000	55,000	55,000	55,000
47	Burial Assistance	28,800	28,800	28,800	28,800
48	Council for the Visually Impaired	20,000	20,000	20,000	20,000
50	Young Men Christian Association	50,000	50,000	50,000	50,000
51	Shelter for Battered Women	25,000	25,000	25,000	25,000
52	Home for the Homeless	69,500	69,500	69,500	69,500
53	Women Programmes	20,000	20,000	20,000	20,000
54	Community & Parent Empowerment	29,557	29,557	29,557	29,557
56	St. Vincent de Paul Society	4,300	4,300	4,300	4,300
57	Youth Hostel	21,736	21,736	21,736	21,736
59	Nat. Committee for Family/Children	75,000	75,000	75,000	75,000
60	National Youth Development Centre	21,000	21,000	21,000	21,000
61	Governor General's Charities	20,000	20,000	20,000	20,000
62	Black Cross Nurses	10,000	10,000	10,000	10,000
63	Assistance to Sister Cecilia Home	15,000	15,000	15,000	15,000
64	Belize Family Life Association	10,000	10,000	10,000	10,000
65	Nat. Org. for Prev. of Child Abuse	18,000	18,000	18,000	18,000
66	Youth Enhancement Services	60,000	60,000	60,000	60,000
69	BMP Red Cross Multipurpose Centre	20,000	20,000	20,000	20,000
70	Women's Issues Network	4,000	4,000	4,000	4,000
71	H.I.V. (Aids Support)	5,000	5,000	5,000	5,000
72	Belize Cancer Society	15,000	15,000	15,000	15,000
73	Louisiana Village Music Teacher	16,200	16,200	16,200	16,200
74	Marla's House of Hope	8,000	8,000	8,000	8,000
75	Alliance Against Aids	10,000	10,000	10,000	10,000
77	Jesuit Volunteer's Belize	-	-	-	-
78	National Council on Ageing	50,000	50,000	50,000	50,000
79	HELPAGE (District)	68,750	68,750	68,750	68,750
80	Cornerstone Foundation	2,500	2,500	2,500	2,500
81	Hands in Hands Ministries	2,500	2,500	2,500	2,500
	TOTAL	**2,352,589**	**2,352,589**	**2,352,589**	**2,352,589**

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURRENCY	3 PRELIMINARY OUT-TURN 2011/2012	4 APPROVED ESTIMATES 2012/2013	5 REVISED ESTIMATES 2012/2013	6 APPROVED ESTIMATES 2013/2014	7 PRELIMINARY OUT-TURN 2013/2014	8 PROPOSED Estimates 2014/2015	9 PROPOSED Estimates 2015/2016	10 PROPOSED Estimates 2016/2017
	DOMESTIC LOANS									
35101	**DOMESTIC INTEREST**		**22,042,527**	**21,675,759**	**17,502,362**	**20,215,169**	**17,147,550.72**	**17,738,174**	**18,152,711**	**18,515,765**
	Central Government Loans		**22,042,527**	**21,675,759**	**17,502,362**	**20,215,169**	**17,147,550.72**	**17,738,174**	**18,152,711**	**18,515,765**
1	TREASURY BILLS ($70.M)	(BZD)	3,249,996	3,849,996	2,660,639	3,500,000	2,262,656.32	2,748,041	2,803,002	2,859,062
2	CENTRAL BANK CURRENT ACCOUNT	(BZD)	13,532,232	4,920,000	4,908,030	4,800,000	5,172,731.29	5,134,285	5,236,971	5,341,710
3	DEFENCE BONDS ($15.M)	(BZD)	1,379,245	1,250,000	400,000	800,000	400,000.00	725,712	800,000	816,000
4	TREASURY NOTES ($135.0M)	(BZD)	2,025,000	10,120,519	8,214,808	10,012,500	7,942,886.95	8,219,000	8,383,380	8,551,048
5	DFC/SSB ($10M)	(BZD)	429,414	376,932	192,335	121,076	121,170.48	44,421	45,310	46,216
6	BELIZE BANK ($24M)*	(BZD)	565,850	0	0	0		0	0	0
7	ATLANTIC BANK - SAN PEDRO AIRSTRIP	(BZD)	0	0	0	0	-	0	0	0
8	GUARDIAN LIFE LIMITED ($1M)	(BZD)	90,000	90,000	90,000	0	-	0	0	0
9	ATLANTIC BANK - BELAMA PHASE IV	(BZD)	313,865	0	0	0	-	0	0	0
10	ATLANTIC BANK SAN ESTEVAN - PROGRESSO RD.	(BZD)	219,057	0	0	0	-	0	0	0
11	BELIZE BANK - COHUNE WALK PROJ. ($4.0M)	(BZD)	190,232	0	0	0	-	0	0	0
12	BSSB - HOPEVILLE PROJECT ($0.8M)	(BZD)	47,636	120,312	31,649	38,184	38,183.57	35,515	36,226	36,950
13	ATLANTIC BANK (San Pedro Town Council Loan)	(BZD)		120,000	111,556	86,969	86,968.66	60,073	61,275	62,500
14	HERITAGE BANK (Belize City Council Loan)	(BZD)		312,000	368,667	371,036	637,548.35	310,455	316,664	322,997
15	BELIZE PETROLEUM AND ENERGY LTD.	(BZD)		516,000	510,140	485,405	485,405.10	460,671	469,885	479,282
16	BELIZE MARKETING DEVELOPMENT CORPORATION	(BZD)		0	14,538	0	-	0	0	0
35110	**OTHER FEES & CHARGES ON DOMESTIC DEBT**		**54,677**	**54,677**	**0**	**0**	**-**	**196,250**	**201,850**	**201,850**
1	OPER'NG ACCT	(BZD)	54,677	54,677	0	0	-	196,250	201,850	201,850
	DOMESTIC PRINCIPAL REPAYMENT		**19,773,658**	**4,489,707**	**4,690,372**	**3,222,906**	**3,524,828.72**	**3,198,422**	**12,257,968**	**2,192,206**
35102	**Central Government Loans**		**19,773,658**	**4,489,707**	**4,690,372**	**3,222,906**	**3,524,828.72**	**3,198,422**	**12,257,968**	**2,192,206**
1	DFC/SSB ($10M)	(BZD)	686,747	739,225	923,821	995,082	994,987.32	1,071,737	0	0
2	BELIZE BANK ($24M)	(BZD)	9,022,321	0	0	0	-	0	0	0
3	FORT STREET TOURISM (4TH DREDGING)	(BZD)	106,200	380,568	380,568	190,284	190,284.00	0	0	0
4	ATLANTIC BANK - SAN PEDRO AIRSTRIP	(BZD)	0	0	0	0	-	0	0	0
5	ATLANTIC BANK - BELAMA PHASE IV	(BZD)	4,489,311	0	0	0	-	0	0	0
6	ATLANTIC BANK SAN ESTEVAN - PROGRESSO RD.	(BZD)	3,821,174	0	0	0	-	0	0	0
7	BELIZE BANK - COHUNE WALK PROJ. ($4.0M)	(BZD)	1,624,988	0	0	0	-	0	0	0
8	BSSB - HOPEVILLE PROJECT ($0.8M)	(BZD)	22,918	23,580	29,906	32,370	32,370.35	35,039	33,260	33,556
9	OTHER LOAN (Contingency)	(BZD)		357,507	0	0	-	0	0	0
10	GUARDIAN LIFE	(BZD)		1,000,000	1,000,000	0	-	0	0	0
11	SAN PEDRO TOWN COUNCIL LOAN (Atlantic Bank)	(BZD)		253,380	262,124	286,711	286,711.34	313,607	325,450	320,000
12	BELIZE CITY COUNCIL LOAN (Heritage Bank)	(BZD)		538,548	484,338	481,758	783,774.83	541,339	662,557	601,948
13	BELIZE PETROLEUM AND ENERGY LTD. (BPEL)	(BZD)		1,196,899	1,236,700	1,236,701	1,236,700.88	1,236,701	1,236,701	1,236,701
14	BELIZE MARKETING DEVELOPMENT CORPORATION	(BZD)			372,916	0	-	0	0	0
15	Defence Bond					0	-	0	10,000,000	0
	EXTERNAL LOANS									
35104	**INTEREST**		**80,292,971**	**114,270,612**	**39,844,902**	**75,803,482**	**66,329,997.88**	**73,876,413**	**79,515,339**	**79,666,212**
	OFFICIAL INTEREST(BILATERAL + MULTI. DEBT)		**32,786,888**	**19,660,205**	**16,420,807**	**22,237,613**	**17,976,329.56**	**21,226,203**	**26,865,129**	**27,016,002**
35104	**BILATERAL LOANS**		**15,132,124**	**7,877,867**	**6,805,609**	**9,221,460**	**6,840,392.89**	**7,071,348**	**12,107,633**	**13,193,359**
35104	**USAID LOANS**		**127,424**	**96,455**	**32,923**	**14,454**	**14,442.34**	**0**	**0**	**0**
1	505-K-001 BALANCE OF PAYMENTS	(USD)	0	0	0	0	-	0	0	0
2	(a) 505-T-003 - LIVESTOCK DEV.	(USD)	5926	1,199	0	0	-	0	0	0
3	(b) 505-T-003A	(USD)	7,240	3,147	0	0	-	0	0	0
4	(c) 505-T-003B	(USD)	124	25	0	0	-	0	0	0
5	(c) 505-K-004C	(USD)	15,770	8,888	0	0	-	0	0	0
6	505-K-005 RURAL ACCESS ROADS	(USD)	98,364	83,195	32,923	14,454	14,442.34	0	0	0
35104	**VENEZUELAN LOANS**		**27,345**	**3,267**	**0**	**0**	**-**	**0**	**5,000,000**	**6,000,000**
7	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	16,333	3,267	0	0	-	0	0	0
8	PETROCARIBE- APBEL	(USD)	11,012	0					5,000,000	6,000,000
35104	**REPUBLIC OF CHINA - TAIWAN**		**13,776,132**	**6,625,878**	**5,771,687**	**8,323,100**	**5,923,109.02**	**6,312,063**	**6,375,184**	**6,438,936**
9	EBRC 5900236001 HOUSING LOAN II	(USD)	87,924	48,663	0	0	-	0	0	0
10	EXIM 6020236003 (US$26.1M) LK1996005	(USD)	1,287,726	702,392	663,372	507,284	512,615.04	350,130	353,631	357,167
11	ICDF (US$10M) SOUTHERN HIGHWAY	(USD)	472,987	306,250	221,118	319,117	254,114.58	210,608	212,714	214,841
12	ICDF (US$3M) TOURISM PROJECT	(USD)	170,028	161,935	67,913	62,847	124,439.32	117,605	118,781	119,969
13	ROC - SMALL FARMERS ($10M)	(USD)	71,296	0	0	0	-	0	0	0
14	ICBC (US$50M) NATIONAL HOUSING PROJECT, LK199	(USD)	3,642,591	2,795,369	1,179,630	1,948,148	1,903,702.96	1,604,629	1,620,675	1,636,882
15	EXIM (US$25M) 6020236004 BASIC SERVICES & INFRA	(USD)	3,156,986	621,311	637,812	633,509	578,039.92	502,287	507,310	512,383
16	EXIM (US$20M) 6020236005 Budget Support, LK2004004	(USD)	2,455,297	528,000	530,055	487,571	412,791.08	354,775	358,323	361,906
17	EXIM (US$25M) 6020236006 Budget Support, LK 2006001	(USD)	2,242,472	688,000	720,723	681,147	552,337.84	619,225	625,417	631,671
18	EXIM (US$4.5M) 6020236008 HURRICANE RELIEF	(USD)	188,824	210,458	149,054	118,743	113,756.20	103,826	104,864	105,913
19	EXIM (US$5M) 6020236007 MJ SPORT COMPLEX	(USD)	0	73,500	0	1,930,000	18,450.68	173,876	175,615	177,371
20	EXIM (US$20M) 6020236009 BUDGET SUPPORT	(USD)	0	490,000	715,499	667,512	557,699.92	626,434	632,698	639,025
21	EXIM (US$30M) 6020236010 BUDGET SUPPORT	(USD)			886,511	967,223	895,161.48	1,046,367	1,056,831	1,067,399
22	EXIM (US$40M) 6020236011 BUDGET SUPPORT	(USD)						602,301	608,324	614,407
35104	**KUWAIT LOANS**		**767,389**	**782,755**	**811,299**	**771,336**	**790,265.51**	**711,116**	**732,449**	**754,423**
23	KFAED 473 SOUTHERN HIGHWAY I	(KWD)	242,741	175,014	36,709	231,029		0	0	0
24	KFAED 604 SOUTHERN HIGHWAY II	(KWD)	448,941	372,982	269,873	540,308	229,777.04	175,196	180,452	185,866
25	KFAED 660 SOUTHERN HIGHWAY III	(KWD)	75,706	234,759	504,717		560,488.47	535,920	551,997	568,557
35104	**OTHER BILATERAL LOANS**		**433,834**	**369,512**	**189,700**	**112,570**	**112,576.02**	**48,169**	**0**	**0**
26	TRINIDAD & TOBAGO HURR. LOAN	(TTD)	314	218	0	0		0	0	0
26	BANCOMEXT- CULTURAL PROJECT	(USD)	433,520	369,295	177,506	112,570	112,576.02	48,169	0	0
27	Spanish Export (EQUINSE)	(USD)			12,194	0	-	0	0	0
	INTEREST CONTINUED									
	EXTERNAL LOANS									
35104	**MULTILATERAL LOANS**		**17,654,765**	**11,782,339**	**9,615,198**	**13,016,153**	**11,135,936.67**	**14,154,856**	**14,757,495**	**13,822,644**
35104	**CARIBBEAN DEVELOPMENT BANK**		**4,478,388**	**5,245,865**	**4,830,493**	**6,311,894**	**5,361,780.04**	**6,630,948**	**6,892,618**	**6,412,149**
28	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	40,910	39,937	35,202	33,680	33,630	32,157	30,635	32,525
29	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	44,676	37,854	12,469	8,310	8,817	4,748	791	5,667
30	CDB 12/SFR-OR-BZ (SFR) DISASTER MGMT.	(USD)	133,736	133,728	124,540	117,855	117,855	111,168	104,502	112,845
31	CDB 12/SFR-OR-BZ (OCR) DISASTER MGMT.	(USD)	304,526	288,372	137,423	127,905	129,856	118,207	104,481	120,112
32	CDB 12/SFR-OR-BZ (ADD. SFR.)	(USD)	15,089	14,589	14,052	13,297	13,297	12,331	11,789	12,679
33	CDB 12/SFR-OR-BZ (ADD OCR.)	(USD)	31,769	31,071	14,335	13,343	13,547	12,543	10,902	12,584
33	CDB 13/SFR-OR-BZE (OCR) EDUCATION	(USD)	939,233	592,000	369,476	324,270	329,134	273,705	217,560	286,167
34	CDB 13/SFR-OR-BZE (SFR) EDUCATION	(USD)	214,746	197,428	152,301	137,260	137,259	122,217	107,175	125,978
35	CDB 13/SFR-OR-BZE (OCR)	(BZD)	7,836	3,569	0	0	-	0	0	0
36	CDB 13SFRORBZE1A1 (Enhan.of Tech. & Voc. Educ.) [Ad	(USD)	0	118,778	75,758	66,488	67,486	56,900	45,228	59,025
37	CDB 13SFRORBZE2A1 (Enhan.of Tech. & Voc. Educ.) [Ad	(USD)	66,681	61,687	47,588	42,887	42,887	38,187	33,487	39,362
38	CDB 14/SFR (SFR) HEALTH SECTOR REFORM PJ.	(USD)	3,420	7,345	0	59,719	57,861	57,510	117,322	73,103
39	CDB 14/SFR (OCR) HEALTH SECTOR REFORM PJ.	(USD)	0	225,924	193,668	169,734	172,306	145,256	55,713	135,752
40	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	668,216	609,151	246,565	210,088	213,210	172,225	127,780	180,826
41	CDB 15SFRORBZE1 (SIF) [Org. OCR]	(USD)	0	62,463	211,070	228,045	221,395	217,228	199,857	216,631
42	CDB 15SFRORBZE2 (SIF) [Org. SFR]	(USD)	0	0	128,703	170,850	170,850	169,248	161,240	168,047
43	CDB 16-OR-BZE ORANGE WALK TOWN BYPASS	(USD)	1,054,967	500,000	466,300	430,556	437,111	394,013	343,979	401,415
44	CDB 16-OR-BZE (ADD. OCR)	(USD)	221,432	222,441	98,457	91,164	92,553	83,717	73,413	85,212
45	CDB 16-SFR-OR-BZE POLICY BASED LOAN (SFR)	(USD)	179,103	500,000	498,438	478,125	478,125	453,125	428,125	459,375
46	CDB 16-SFR-OR-BZE POLICY BASED LOAN (OCR)	(USD)	125,000	552,000	515,488	1,019,825	533,625	1,036,875	957,875	887,050
47	CDB 17/OR CARIBBEAN COURT OF JUS.	(USD)	284,710	239,843	65,680	68,970	39,470	10,961	0	29,850
48	CDB 17/SFR NATURAL DISASTER MGMT (SFR)	(USD)	0	66,666		271,848	151,185	304,105	325,334	263,118
49	CDB 17/SFR NATURAL DISASTER MGMT (OCR)	(USD)	0	592,000	71,925	158,528	131,624	211,958	215,000	179,277
50	CDB 19/SFR SIF II (OCR)	(USD)		0	0	158,267	300	268,541	467,025	223,533
51	CDB 19/SFR SIF II (SFR)	(USD)		0	0	233,803	300	326,390	340,246	225,185
52	CDB 20/SFR PLACENCIA UPGRADING	(USD)		0	938,924	889,864	944,243	900,466	841,899	894,118
53	CDB 20SFRORBZE1 (4th Rd Pl- S.E-S.I Bypass) [OCR]	(USD)		0	171,301	292,727	454,567	273,530	452,228	368,263
54	CDB 20SFRORBZE2 (4th Rd Pl- S.E-S.I. Bypass) [SFR]	(USD)					100	0	9,050	2,288
55	CDB 21SFRORBZE1 (Road Safety) [Org. OCR]	(USD)					100	238,534	421,567	165,050
56	CDB 21SFRORBZE1 (Road Safety) [Org. SFR]	(USD)					100	49,577	77,357	31,759
57	CDB 38/SFR (Airport Improvement) [Org.]	(USD)					133,753	125,193	116,633	93,895
58	CDB 38/SFR (Airport Expansion) [Add.]	(USD)					14,672	13,733	12,794	10,300
59	CDB 46/SFRBZE1 (Southern Highway Rehab. Pl) [Org. SF	(USD)	49,584	53,154	58,241	53,337	53,337	48,433	43,528	49,659
60	CDB/48SFR - RESOURCE MANAGEMENT	(USD)	66,782	66,782	58,851	55,512	55,512	52,173	48,528	52,931
									0	0
61	CDB 49/SFR HURR. KEITH IMMEDIATE RES.	(USD)	7,615	4,297	0	0	-	0	0	0
62	CDB 50/SFR HURRICANE IRIS IMMEDIATE RES.	(USD)	14,640	11,322	1,952	0	-	0	0	0
63	CDB 51/SFR REGIONAL TOURISM EMER.	(USD)	3,717	3,703	412	0	-	0	0	0
64	CDB 52/ SFR MODERNISATION OF CUSTOMS	(USD)		0	90,238	76,083	76,083	71,994	60,355	50,465
65	CDB 53SFRBZE1 (Feasibility Study Exp. W&S Ambergris)	(USD)	0	9,760	8,872	20,390	8,458	7,077	5,696	10,405
66	CDB 54SFRBZE1 (NDM Immediate Response-TS Arthur) [	(USD)		0	22,265	29,141	19,141	16,016	12,891	19,297
67	CDB 55/SFR BELIZE RIVER VALLEY PROJECT	(USD)		0		107,191	2,500	121,061	169,799	100,138
68	CDB 56/SFR NDM- HURRICANE RICHARD	(USD)		0		85,742	-	0	17,142	25,721
69	CDB 57/SFR FEASIBILITY STUDY NORTHERN HWY	(USD)		0		67,090	3,364	15,400	12,320	24,543
70	CDB 58SFR-BZ Expansion of W&S Facilities Ambergris ca	(USD)					-	9,996	28,530	58,000
71	CDB 59SFRBZE1 (Education Sector Reform) (Org. SFR)	(USD)					2,168	54,450	82,844	120,000
35104	**EUROPEAN DEVELOPMENT FUND**		**136,041**	**128,437**	**80,649**	**83,711**	**90,532.99**	**85,387**	**83,680**	**82,006**
70	EIB 8.0062 RADIO BZE RURAL BROADCASTING	(ECU)	7,678	7,430	4,468	3,938	4,168.10	3,530	3,460	3,391
71	EIB 8.0073 JUNIOR SECONDARY SCHOOLS	(ECU)	17,361	16,886	10,588	9,171	9,526.18	8,323	8,157	7,994
	EIB 8.0074 (Bze International Airport Const.)	(ECU)					26,110.41	3,208	3,144	3,081
72	EEC DFC RISK CAPITAL SHARES I	(ECU)	7,859	6,301	0	0		0	0	0
73	EEC DFC RISK CAPITAL SHARES II	(ECU)	2,305	0	0	0		0	0	0
74	EIB 8.0342 HUMMINGBIRD HIGHWAY	(ECU)	35,466	34,004	17,392	24,250	25,206.78	24,073	23,592	23,120
75	EIB 8.0367 BELIZE CITY HOSPITAL	(ECU)	65,372	63,816	48,201	46,352	25,521.52	46,253	45,327	44,421
35104	**WORLD BANK LOANS**		**2,199,674**	**1,143,691**	**263,001**	**282,222**	**406,872.68**	**387,850**	**398,645**	**421,762**
76	IBRD 3422 PRIMARY EDUCATION (B)	(USD)	36,544	783	0	0		0	0	0
77	IBRD 3667-BEL BZE CTY INFRAST PJ	(USD)	796,265	584,748	0	0		0	0	0
78	IBRD 4142-O BEL SIF	(USD)	362,418	305,785	25,061	36,156	10,672.72	2,508	0	0
79	IBRD 4142-1 BEL SIF	(USD)	153,121	92,375	12,427	18,159	7,780.00	10,205	1,000	258
80	IBRD 4575-BEL MUNICIPAL DRAINAGE	(USD)	851,326	160,000	113,545	148,252	78,289.86	144,285	152,942	162,119
81	IBRD 79580-BEL MUNICIPAL DEVELOPMENT PROJEC	(USD)		0	111,968	79,655	310,130.10	230,852	244,703	259,385
35104	**INTER-AMERICAN DEVELOPMENT BANK**		**10,162,279**	**4,143,416**	**3,198,445**	**4,749,670**	**3,515,230.34**	**4,904,406**	**4,982,764**	**4,534,315**
82	IDB 999 ESTAP	(USD)	166,498	208,113	46,002	34,514	46,281.82	30,595	27,841	25,335

83	IDB 1017 LAND ADMINISTRATION	(USD)	73,694	69,280	18,017	17,039	16,608.26	15,196	13,829	12,584
84	IDB 1081 HUMMINGBIRD HWY	(USD)	1,338,645	194,000	326,947	311,719	304,133.20	279,741	254,565	231,654
85	IDB 1189 MODERNIZATION OF AGRI. HEALTH PJ.	(USD)	329,483	336,166	61,290	73,769	72,787.34	67,213	61,163	55,659
86	IDB 1211HURRICANE REHAB. & DIS. PJ.	(USD)	1,609,501	448,000	420,276	387,542	375,353.70	354,670	322,750	293,703
87	IDB 1250 TOURISM DEVELOPMENT	(USD)	985,768	152,000	133,004	249,404	126,297.08	229,063	208,447	189,687
88	IDB 1271 HEALTH SECTOR REFORM PJ.	(USD)	815,985	300,476	286,686	269,781	258,427.18	255,562	232,561	211,631
89	IDB 1275 EMERGENCY RECONSTRUCTION	(USD)	1,999,176	580,000	545,847	511,493	490,368.20	471,370	428,947	390,341
90	IDB 1322 LAND ADMINISTRATION PROJECT	(USD)	311,697	574,580	95,938	195,306	178,651.20	182,210	165,811	150,888
91	IDB 1817 POLICY BASE LOAN	(USD)	2,531,832	620,000	574,220	920,058	524,389.60	853,142	776,359	706,487
92	IDB 2056 SOLID WASTE MGMT	(USD)	0	420,000	64,409	315,086	177,835.84	376,884	433,416	394,409
93	IDB 2060 SUSTAINABLE TOURISM	(USD)	0	240,800	103,727	350,117	267,026.48	534,654	614,852	559,515
94	IDB 2131 EMERGENCY ROAD REHABILITATION	(USD)		0	89,594	174,716	113,479.06	204,329	234,978	213,830
95	IDB 2198 SOCIAL POLICY LOAN	(USD)		0	349,654	531,014	341,801.20	635,708	731,065	665,269
96	IDB 2208 LAND MANAGEMENT III	(USD)		0	35,089	100,375	47,544.54	99,144	114,016	103,755
97	IDB 2220 AGRICULTURAL SECTOR PROJECT	(USD)		0	38,329	70,069	38,734.72	87,239	100,325	91,295
98	IDB 2486 INTEGRATED WATER & SEWAGE- PLACENC	(USD)		0	5,013	89,580	40,656.16	30,306	34,851	31,715
99	IDB 2475 COMMUNITY ACTION FOR PUBLIC SAFETY	(USD)		0	4,403	66,012	32,055.46	65,236	75,022	68,270
100	IDB 2566 FLOOD MITIGATION FOR BELIZE CITY	(USD)		0	0	82,076	62,799.30	132,145	151,967	138,290
35104	**IFAD**		**82,984**	**99,446**	**27,052**	**67,256**	**17,530.32**	**172,519**	**115,000**	**93,076**
101	IFAD 475 RESOURCE MANAGEMENT	(USD)	82,984	39,446	7,589	17,256	4,250.42	11,884	15,000	12,097
102	IFAD 1997 RURAL FINANCING PROJECT	(USD)	0	60,000	19,463	50,000	13,279.90	160,636	100,000	80,979
35104	**OFID**		**595,399**	**1,021,484**	**880,115**	**1,097,332**	**1,275,656.66**	**1,426,821**	**1,584,689**	**1,579,235**
98	OFID 636 SOUTHERN HIGHWAY	(USD)	61,041	41,743	0	0	-	0		0
99	OFID 808 SOUTHERN HIGHWAY	(USD)	198,056	180,081	126,120	108,031	107,905.56	90,031	50,454	45,000
100	OFID 951 (Golden Stream-Big Falls)	(USD)	78,331	32,141	193,565	389,754	304,638.40	266,208	248,614	248,614
101	OFID 1075 (Southside Poverty Alleviation I)	(USD)	257,972	322,020	445,364	297,887	382,780.02	333,550	325,411	325,411
102	OFID 1270 (Solid Waste Management)	(USD)	0	108,000	89,941	115,449	141,462.72	162,320	185,210	185,210
103	OFID 1365 (Southside Poverty Alleviation II)	(USD)	0	337,500	0	99,571	168,035.02	307,474	430,000	430,000
104	OFID 1402 (Golden Stream-BF-Guat Border)	(USD)		0	25,125	86,640	170,834.94	267,239	345,000	345,000
35104	**CABEI**			**0**	**335,443**	**424,070**	**468,333.64**	**546,923**	**700,100**	**700,100**
	CABEI 1997 Rural Finance	(USD)		0	148,230	103,701	117,120.46	50,000	55,000	55,000
	CABEI 2054 Southern Hwy- Jalacte Stretch	(USD)		0	153,001	212,251	169,634.16	315,040	465,100	465,100
	CABEI 2061 Corozal Border Infrastructure	(USD)		0	34,212	108,117	181,579.02	181,883	180,000	180,000
35104	**COMMERCIAL BANKS (COMMERCIAL DEBT)**		**47,506,083**	**94,610,407**	**23,424,095**	**53,565,869**	**48,353,668.32**	**52,650,210**	**52,650,210**	**52,650,210**
	INTERNATIONAL BONDS		**46,234,652**	**94,610,407**	**23,424,095**	**53,565,869**	**48,353,668.32**	**52,650,210**	**52,650,210**	**52,650,210**
105	US$ BONDS DUE 2029 (US$566,021,111)	(USD)	46,234,652	94,610,407	23,424,095	53,565,869	48,353,668.32	52,650,210	52,650,210	52,650,210
	GENTRAC - CATERPILLAR		0	**0**	**0**	**0**	**-**	**0**	**0**	**0**
106	CFSC - MOW EQUIPMENT ($87,420.27)	(USD)	0	0	0	0	-	0	0	0
	OTHER COMMERCIAL LOANS		**1,271,431**	**0**	**0**	**0**	**-**	**0**	**0**	**0**
107	M & T BANK (2ND Loan)	(USD)	279,254	0	0	0	-	0	0	0
108	KBC BANK - Jan De Nul and Hydromar	(USD)	0	0	0	0	-	0	0	0
109	COMMERZBANK - SOYBEAN PJ.	(USD)	0	0	0	0	-	0	0	0
110	BWS FINANCE LTD (US$2,480,441.25)	(USD)	992,177	0	0	0	-	0	0	0
35105	**TOTAL PRINCIPAL REPAYMENT**		**54,907,500**	**60,128,185**	**60,310,933**	**61,362,620**	**59,304,066.80**	**66,212,816**	**64,929,387**	**64,896,299**
	BILATERAL LOANS		**22,770,069**	**30,250,406**	**29,568,483**	**26,736,523**	**26,241,068.56**	**29,287,377**	**28,216,212**	**28,209,809**
35105	**UK GOVERNMENT LOANS**		**1,280,394**	**0**	**0**	**0**	**-**	**0**	**0**	**0**
1	UK/BELIZE LOAN 1981-84	(GBP)	1,280,394	0	0	0	-	0	0	0
2	UK/BELIZE LOAN 1989	(GBP)	0	0	0	0	-	0	0	0
35105	**USAID LOANS**		**822,381**	**314,798**	**365,069**	**383,551**	**383,550.78**	**0**	**0**	**0**
3	505-K-001 BALANCE OF PAYMENTS	(USD)	0	0	0	0	-	0	0	0
4	(a) 505-T-003 - LIVESTOCK DEV.	(USD)	156,372	0	0	0	-	0	0	0
5	(b) 505-T-003A	(USD)	135,420	0	0	0	-	0	0	0
6	(c) 505-T-003B	(USD)	3,284	0	0	0	-	0	0	0
7	(c) 505-K-004C	(USD)	227,676	0	0	0	-	0	0	0
8	505-K-005 RURAL ACCESS ROADS	(USD)	299,629	314,798	365,069	383,551	383,550.78	0	0	0
35105	**VENEZUELAN LOANS**		**262,774**	**1,326,676**	**0**	**0**	**-**	**0**	**0**	**0**
9	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	217,776	108,888	0	0	-	0	0	0
10	PETROCARIBE- APBEL	(USD)	44,998	1,217,788	0	0	-	0	0	0
35105	**REPUBLIC OF CHINA - TAIWAN**		**17,040,762**	**23,874,687**	**22,916,538**	**22,961,770**	**22,761,770.04**	**26,214,621**	**26,214,621**	**26,214,621**
11	EBRC 5900236001 HOUSING LOAN II	(USD)	769,200	769,200	0	0	-	0		
12	EXIM 6020236003 (US$26.1M) LK1996005	(USD)	3,070,592	3,085,592	3,070,592	3,070,592	3,070,592.00	3,070,592	3,070,592	3,070,592
13	ICDF (US$10M) SOUTHERN HIGHWAY	(USD)	1,250,000	1,265,000	1,250,000	1,250,000	1,250,000.00	1,250,000	1,250,000	1,250,000
14	ICDF (US$3M) TOURISM PROJECT	(USD)	264,698	264,698	264,698	264,698	264,698.04	264,698	264,698	264,698
15	ROC - SMALL FARMERS ($10M)	(USD)	2,666,664	2,666,664	0	0	-	0	0	0
16	ICBC (US$50M) NATIONAL HOUSING PROJECT, LK 19	(USD)	6,666,664	6,666,664	6,666,664	6,666,664	6,666,664.00	6,666,664	6,666,664	6,666,664
17	EXIM (US$25M) 6020236004 BASIC SERVICES & INFRA	(USD)	0	3,333,336	3,488,104	3,333,336	3,333,336.00	3,333,336	3,333,336	3,333,336
18	EXIM (US$20M) 6020236005 Budget Support, LK 200400	(USD)	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944.00	2,352,944	2,352,944	2,352,944
19	EXIM (US$25M) 6020236006 Budget Support, LK 200600	(USD)	0	2,941,176	2,941,180	2,941,180	2,941,180.00	2,941,180	2,941,180	2,941,180
20	EXIM (US$4.5M) 6020236008 HURRICANE RELIEF	(USD)		529,412	529,412	729,412	529,412.00	529,412	529,412	529,412
21	EXIM (US$20M) 6020236009 BUDGET SUPPORT	(USD)		0	2,352,944	2,352,944	2,352,944.00	2,352,944	2,352,944	2,352,944
22	EXIM (US$30M) 6020236010 BUDGET SUPPORT	(USD)					1,764,708.00	3,452,851	3,452,851	3,452,851
35105	**KUWAIT LOANS**		**2,301,014**	**3,671,293**	**5,076,259**	**2,332,547**	**2,037,091.18**	**2,014,104**	**2,001,591**	**1,995,188**
23	KFAED 473 SOUTHERN HIGHWAY I	(KWD)	1,276,356	1,253,099	2,208,721	0	-	0		
24	KFAED 604 SOUTHERN HIGHWAY II	(KWD)	1,024,658	1,007,894	1,011,715	972,197	697,693.08	690,429	660,450	660,450
25	KFAED 660 SOUTHERN HIGHWAY III	(KWD)	0	1,410,300	1,855,823	1,360,350	1,339,398.09	1,323,675	1,341,141	1,334,738
35105	**OTHER BILATERAL LOANS**		**1,062,744**	**1,062,953**	**1,210,616**	**1,058,656**	**1,058,656.56**	**1,058,653**	**0**	**0**
26	TRINIDAD & TOBAGO HURR. LOAN	(TTD)	4,086	4,296	0	0	-	0	0	0
27	BNCE CULTURAL INFRASTRUCTURE PJ	(USD)	1,058,658	1,058,656	788,656	1,058,656	1,058,656.56	1,058,653	0	0
28	SPANISH EXPORT (EQUINSE)	(USD)		0	421,960	0	-	0	0	0
	MULTILATERAL LOANS		**25,446,412**	**29,877,779**	**30,742,450**	**34,626,096**	**33,062,998.25**	**36,925,438**	**36,713,175**	**36,686,490**
35105	**CARIBBEAN DEVELOPMENT BANK**		**7,039,804**	**7,176,793**	**12,436,977**	**14,248,581**	**14,033,207.55**	**14,938,752**	**15,208,301**	**15,208,301**
29	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	76,112	76,112	76,112	76,112	76,112	76,112	76,112	76,112
30	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	106,852	106,853	106,853	106,853	106,853	106,853	53,426	53,426
31	CDB 12/SFR-OR-BZE (OCR)	(USD)	346,966	346,966	346,401	346,966	346,966	346,966	346,966	346,966
32	CDB 12/SFR-OR-BZE (SFR)	(USD)		0	267,472	267,471	267,471	267,471	267,471	267,471
33	CDB 12/SFR-OR-BZE (ADD SFR)	(USD)	0	40,238	36,196	36,196	36,196	36,196	36,196	36,196
32	CDB 12/SFR-OR-BZE (ADD OCR)	(USD)	36,198	36,192	36,192	30,180	30,178	30,178	30,178	30,178
33	CDB 13/SFR-OR-BZE (OCR) EDUCATION	(USD)	1,428,396	1,327,808	1,441,120	1,441,122	1,441,122	1,441,122	1,441,122	1,441,122
34	CDB 13/SFR-OR-BZE (SFR) EDUCATION	(BZD)	5,994	5,994	0	0	-	0		
35	CDB 13/SFR-OR-BZE (SFR) EDUCATION	(USD)	601,685	601,685	601,684	601,685	601,685	601,685	601,685	601,685
33	CDB 13SFRORBZE1A1 (Enhan.of Tech. & Voc. Educ.) [Ac	(USD)	80,838	196,470	295,488	295,487	295,487	295,487	295,487	295,487
34	CDB 13SFRORBZE2A1 (Enhan.of Tech. & Voc. Educ.) [Ac	(USD)	188,000	188,000	188,000	188,000	188,000	188,000	188,000	188,000
35	CDB 14/SFR HEALTH (OCR & SFR)	(USD)	361,799	415,970	754,329	904,329	754,329.19	783,084	869,350	869,350
36	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	1,125,193	1,125,193	1,125,193	1,125,193	1,125,193.12	1,125,193	1,125,193	1,125,193
37	CDB 15SFRORBZE1 (SIF) [Org. OCR]	(USD)		0	432,707	533,758	433,757.92	433,758	433,758	433,758
38	CDB 15SFRORBZE2 (SIF) [Org. SFR]	(USD)					-	256,275	341,700	341,700
39	CDB 16/SFR ORANGE WALK BYPASS (OCR)	(USD)	1,266,667	1,266,667	1,266,667	1,266,667	1,266,667	1,266,667	1,266,667	1,266,667
40	CDB 16/SFR ORANGE WALK BYPASS (SFR)	(USD)	265,867	265,867	257,852	260,850	260,850	260,850	260,850	260,850
41	CDB 16/SFR POLICY BASE LOAN (SFR)	(USD)		0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
42	CDB 16/SFR POLICY BASE LOAN (OCR)	(USD)		0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
43	CDB 17/OR CARIBBEAN COURT OF JUS.	(USD)	740,000	740,000	740,000	740,000	740,000	555,000	0	0
44	CDB 17/SFR NATURAL DISASTER MGMT (SFR)	(USD)					-	529,412	529,412	529,412
45	CDB 19/SFR Social Investment Fun II (OCR)	(USD)							205,882	205,882
46	CDB 20/SFR PLACENCIA ROAD UPGRADING	(USD)		0	370,716	1,482,706	1,482,705.84	1,482,706	1,482,706	1,482,706
47	CDB 38/SFR (Airport Improvement) [Org.]	(USD)					428,009.76	428,010	428,010	428,010
48	CDB 38/SFR (Airport Expansion) [Add.]	(USD)					46,949.54	46,950	46,950	46,950
49	CDB 46/SFRBZE1 (Southern Highway Rehab. P/) [Org. SF	(USD)	126,390	142,959	196,184	196,182	196,182.34	196,182	196,182	196,182
50	CDB 48/SFR RURAL DEVELOPMENT	(USD)		0	133,564	133,563	133,563.08	133,563	133,563	133,563
51	CDB 49/SFR HURRICANE IMMEDIATE RESPONSE	(USD)	125,000	125,000	0	0	-	0	0	0
52	CDB 50/SFR HURRICANE IRIS IMMEDIATE RES.	(USD)	124,929	124,929	124,928	0	-	0	0	0
53	CDB 51/SFR REGIONAL TOURISM EMER.	(USD)	32,917	43,889	22,081	0	-	0	0	0
54	CDB 52/SFR MODERNISATION OF CUSTOMS	(USD)		0	447,652	566,199	566,199.26	566,199	566,199	566,199
55	CDB 53SFRBZE1 (Feasibility Study Exp. W&S Ambergris)	(USD)		0	50,598	45,937	55,233.76	55,234	55,234	55,234
56	CDB 54/SFR TROPICAL STORM ARTHUR	(USD)		0	125,000	250,000	125,000.00	125,000	125,000	125,000
57	CDB 56/SFR NDM- HURRICANE RICHARD	(USD)		0	0	187,500	-	0	0	0
58	CDB 57/SFR FEASIBILITY STUDY NORTHERN HWY	(USD)		0	0	165,625	28,495.66	89,598	125,000	125,000
59	CDB 58SFR-BZ Expansion of W&S Facilities Ambergris ca	(USD)					-	90,000	180,000	180,000
60	CDB 59SFRBZE1 (Education Sector Reform) (Org. SFR)	(USD)					-	125,000	500,000	500,000
35105	**EUROPEAN DEVELOPMENT FUND**		**952,936**	**957,095**	**787,059**	**726,039**	**802,339.98**	**813,823**	**780,734**	**798,966**
59	EIB 8.0062 RADIO BZE RURAL BROADCASTING	(ECU)	61,680	65,640	55,468	56,538	59,767.44	59,805	58,703	59,425
60	EIB 8.0073 JUNIOR SECONDARY SCHOOLS	(ECU)	133,643	141,666	123,345	122,007	126,812.93	129,200	126,006	127,340
	EIB 8.0074 (Bze International Airport Const.)	(ECU)					177,844.22	49,125	75,656	100,875
61	EEC DFC RISK CAPITAL SHARES I	(ECU)	82,320	0	0	0		0	0	0
62	EEC DFC RISK CAPITAL SHARES II	(ECU)	65,900	102,943	0	0		0	0	0
63	EIB 8.0342 HUMMINGBIRD HIGHWAY	(ECU)	288,206	302,580	171,523	255,856	265,849.65	268,765	263,490	266,035
64	EIB 8.0367 BELIZE CITY HOSPITAL	(ECU)	321,187	344,266	436,722	291,639	172,065.73	306,928	256,878	245,291
35105	**WORLD BANK LOANS**		**6,991,200**	**8,361,841**	**3,642,840**	**3,442,840**	**3,442,840.00**	**2,942,840**	**2,282,840**	**2,282,840**
65	IBRD 3422 PRIMARY EDUCATION (B)	(USD)	841,282	449,001	0	0		0	0	0
66	IBRD 3667 BZE CTY INFRAST PJ	(USD)	2,707,078	4,270,000	0	0		0	0	0
67	IBRD 4142-O SIF	(USD)	1,160,000	1,160,000	1,160,000	1,160,000	1,160,000.00	660,000	0	0
68	IBRD 4142-1 SIF	(USD)	213,240	213,240	213,240	213,240	213,240.00	213,240	213,240	213,240
69	IBRD 4575 MUNICIPAL DRAINAGE PROJECT	(USD)	2,069,600	2,269,600	2,269,600	2,069,600	2,069,600.00	2,069,600	2,069,600	2,069,600
35105	**INTER-AMERICAN DEVELOPMENT BANK**		**8,635,511**	**11,177,625**	**11,120,147**	**13,209,103**	**12,432,039.90**	**15,144,269**	**14,891,963**	**14,891,963**
70	IDB 999 ESTAP	(USD)	266,666	266,667	266,666	266,665	266,666.64	266,665	266,665	266,665
71	IDB 1017 LAND ADMINISTRATION	(USD)	91,778	91,778	91,778	91,778	91,777.82	91,778	91,778	91,778
72	IDB 1081 HUMMINGBIRD HWY	(USD)	1,592,924	1,792,924	1,592,924	1,592,924	1,592,923.72	1,592,924	1,592,924	1,592,924
73	IDB 1189 MODERNISATION BAHA	(USD)		0	326,588	326,588	326,588.02	326,588	326,588	326,588
74	IDB 1211 HURRICANE REHABILITATION	(USD)	1,860,699	1,860,171	1,660,170	1,660,170	1,660,170.68	1,660,171	1,660,171	1,660,171
75	IDB 1817 POLICY BASE LOAN	(USD)	326,588	326,588	3,333,334	3,333,334	3,333,333.32	3,333,333	3,333,333	3,333,333
76	IDB 1250 TOURISM DEVELOPMENT	(USD)	1,013,261	3,013,261	506,631	1,013,261	506,630.74	1,013,261	1,013,261	1,013,261

77	IDB 1271 HEALTH SECTOR REFORM	(USD)	851,905	1,135,016	1,015,364	1,041,937	1,015,364.28	1,015,364	1,015,364	1,015,364
78	IDB 1275 EMERGENCY RECONSTRUCTION	(USD)	1,998,684	2,008,685	1,998,684	1,998,684	1,998,684.56	1,998,685	1,998,685	1,998,685
79	IDB 1322 LAND MANAGEMENT PJ	(USD)	633,005	682,536	328,008	660,161	659,530.56	660,205	660,205	660,205
80	IDB 2056 SOLID WASTE MANAGEMENT	(USD)		0	0	557,500	382,310.10	1,115,000	1,115,000	1,115,000
81	IDB 2060 SUSTAINABLE TOURISM PROJECT	(USD)		0	0	666,100	598,059.46	1,332,200	1,332,200	1,332,200
82	IDB 2131 EMERGENCY ROAD REHABILITATION	(USD)						500,000	0	0
83	IDB 2208 LAND MANAGEMENT III	(USD)					101,198.26	238,095	485,789	485,789
35105	**IFAD**		**293,642**	**86,068**	**554,944**	**556,265**	**538,328.42**	**551,354**	**548,649**	**546,111**
84	IFAD 475 RESOURCE MANAGEMENT	(USD)	293,642	86,068	131,412	132,733	129,090.16	132,035	131,286	130,804
85	IFAD 769 RURAL DEVELOPMENT PROJECT	(USD)		0	423,532	423,531	409,238.26	419,319	417,363	415,307
35105	**OFID**		**1,533,320**	**2,118,357**	**2,000,000**	**2,115,449**	**1,640,000**	**2,434,400**	**2,800,000**	**2,800,000**
86	OFID 636 SOUTHERN HIGHWAY	(USD)	333,320	433,320	0	0	-	0	0	0
87	OFID 808 SOUTHERN HIGHWAY	(USD)	400,000	600,000	400,000	400,000	200,000.00	400,000	400,000	400,000
88	OFID 951 (Golden Stream-Big Falls)	(USD)	800,000	1,085,037	800,000	800,000	640,000.00	800,000	800,000	800,000
89	OFID 1075 (Southside Poverty Alleviation I)	(USD)		0	800,000	800,000	800,000.00	800,000	800,000	800,000
90	OFID 1270 (Solid Waste Management)	(USD)	0	108,000	89,941	115,449		434,400	800,000	800,000
	CABEI			**0**	**200,484**	**327,820**	**174,242.40**	**100,000**	**200,688**	**158,310**
91	CABEI 1997 Rural Finance	(USD)		0	200,484	327,820	174,242.40	100,000	200,688	158,310
35105	**COMMERCIAL BANKS (COMMERCIAL DEBT)**		**6,691,019**	**0**	**0**	**0**	**-**	**0**	**0**	**0**
35105	**GENTRAC - CATERPILLAR**		**0**	**0**	**0**	**0**	**-**	**0**	**0**	**0**
92	CFSC - MOW EQUIPMENT ($87,420.27)	(USD)	0	0	0	0	-	0	0	0
35105	**OTHER COMMERCIAL LOANS**		**6,691,019**	**0**	**0**	**0**	**-**	**0**	**0**	**0**
93	M & T BANK (US$6,770,073)	(USD)	0	0	0	0	-	0	0	0
94	M & T BANK (2ND LOAN)	(USD)	1,730,136							
72	KBC BANK - Jan de Nul and Hydromar	(USD)	0	0	0	0	-	0	0	0
73	COMMERZBANK - SOYBEAN PJ.	(USD)	0	0	0	0	-	0	0	0
74	BWS FINANCE LTD (US$2,480,441.25 - #1)	(USD)	4,960,883	0	0	0	-	0	0	0
	DOMESTIC DEBT		**41,870,862**	**26,220,144**	**22,192,734**	**23,438,075**	**20,672,379.44**	**21,132,846**	**30,612,528**	**20,909,820**
	I) INTEREST PAYMENTS 35101		22,042,527	21,675,759	17,502,362	20,215,169	17,147,550.72	17,738,174	18,152,711	18,515,765
	II) PRINCIPAL PAYMENTS 35102		19,773,658	4,489,707	4,690,372	3,222,906	3,524,828.72	3,198,422	12,257,968	2,192,206
	III) OTHER FEES & CHARGES ON DOMESTIC DEBT 35110		54,677	54,677	0	0	-	196,250	201,850	201,850
	EXTERNAL DEBT		**135,200,472**	**175,048,154**	**100,471,325**	**137,598,175**	**126,029,811.99**	**140,530,510**	**144,899,726**	**145,017,883**
	I) INTEREST PAYMENTS 35104		80,292,971	114,270,612	39,844,902	75,803,482	66,329,997.88	73,876,413	79,515,339	79,666,212
	II) PRINCIPAL PAYMENTS 35105		54,907,500	60,128,185	60,310,933	61,362,620	59,304,066.80	66,212,816	64,929,387	64,896,299
	III) OTHER FEES & CHARGES ON FOREIGN DEBT 35107		0	649,356	315,491	432,073	395,747.30	441,281	455,001	455,372
	TOTAL DEBT SERVICE OF WHICH		177,071,334	201,268,298	122,664,059	161,036,250	146,702,191.43	161,663,356	175,512,254	165,927,703
	I) INTEREST		102,335,499	135,946,372	57,347,263	96,018,651	83,477,548.60	91,614,587	97,668,049	98,181,977
	II) PRINCIPAL		74,681,158	64,617,893	65,001,305	64,585,526	62,828,895.52	69,411,238	77,187,354	67,088,505
	III) OTHER CHARGES 35107		54,677	704,033	315,491	432,073	395,747.30	637,531	656,851	657,222

Interest + other charges	**57,662,754.31**	**96,450,724.66**	**83,873,295.91**	**92,252,117.90**	**98,324,900.01**	**98,839,198.85**
AMORTIZATION	**65,001,305.00**	**64,585,525.70**	**62,828,895.52**	**69,411,238.05**	**77,187,354.46**	**67,088,504.65**
DRAFT BUDGET	57,744,127.00	**96,540,361.0**	**96,540,361.00**	**96,540,361.0**	**96,540,361.0**	**96,540,361.0**
	65,001,305.00	64,470,077.0	64,470,077.00	64,470,077.0	64,470,077.0	64,470,077.0
Diff in Interest	81,372.69	89,636.34	12,667,065.09	4,288,243.10	(1,784,539.01)	(2,298,837.85)
Diff in Amorization	-	(115,448.70)	1,641,181.48	(4,941,161.05)	(12,717,277.46)	(2,618,427.65)

This portion (non-repayable) will be classified under Capital Transfer

INTEREST				
PAID ON BEHALF OF BELIZE WATER SERVICES LIMITED		**1,257,254**	**1,050,551**	**1,050,551**
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT	TTD	13,553	10,992	10,992
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT	USD	142,606	115,667	115,667
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT	CAD	912	740	740
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT	USD	109,367	103,700	103,700
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT	EURO	5,435	3,821	3,821
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT	CAD	7,304	3,349	3,349
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT	GBP	1,859	1,307	1,307
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT	USD	49,412	35,146	35,146
CDB 10/SFR-OR-BZE 2ND WATER PROJECT	CAD	3,534	3,371	3,371
CDB 10/SFR-OR-BZE 2ND WATER PROJECT	USD	221,500	126,031	126,031
CDB 10/SFR-OR-BZE 2ND WATER PROJECT	USD	699,483	643,573	643,573
CDB 10/SFR-OR-BZE 2ND WATER PROJECT	BZD	2,291	2,853	2,853
Principal				
PAID ON BEHALF OF BELIZE WATER SERVICES LIMITED		**2,109,544**	**2,195,353**	**2,195,353**
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT	TTD	35,570	35,570	35,570
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT	USD	374,280	374,280	374,280
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT	CAD	2,393	2,393	2,393
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT	USD	226,667	226,667	226,667
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT	EURO	22,042	22,042	22,042
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT	CAD	29,624	29,624	29,624
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT	GBP	7,541	7,541	7,541
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT	USD	200,404	200,404	200,404
CDB 10/SFR-OR-BZE 2ND WATER PROJECT	CAD	5,199	5,199	5,199
CDB 10/SFR-OR-BZE 2ND WATER PROJECT	USD	172,350	258,525	258,525
CDB 10/SFR-OR-BZE 2ND WATER PROJECT	USD	1,029,075	1,028,709	1,028,709
CDB 10/SFR-OR-BZE 2ND WATER PROJECT	BZD	4,400	4,400	4,400
Other Charges		13,580	13,580	13,580
Total Paid onbehalf of BWS (Capital Transfer)		3,380,378	3,259,484	3,259,484

GOVERNMENT OF BELIZE

APPENDIX C
SUMMARY OF PROJECTED OUT-TURN RECURRENT BUDGET FOR FISCAL YEAR 2013/2014

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. & SUBCRIP'TIONS	48 CONTRACTS CONSULTANCY	49 RENTS & LEASES	50 GRANTS	51 PUBLIC DEBT INTEREST	TOTAL DIVISION	percentage of Total	Percentage to GDP GDP = $ 3,232,000,000
11	OFFICE OF THE GOVERNOR GENERAL	246,720	23,840	13,686	56,228	11,000				21,512						372,986	0.05%	0.01%
12	JUDICIARY	6,416,492	510,320	495,857	392,209	394,384	11,600			227,515						8,448,376	1.09%	0.26%
13	LEGISLATURE	1,561,919	254,940	355,566	68,120	29,800	2,900			56,400		5,000				2,334,645	0.30%	0.07%
14	MINISTRY OF PUBLIC SERVICE AND ELECTIONS & BOUNDARIES	4,485,686	220,848	283,567	411,320	149,225	397,405			174,255			4,547,327	300,000		10,969,633	1.41%	0.34%
15	DIRECTOR OF PUBLIC PROSECUTIONS	1,275,937	127,270	62,909	59,248	35,084	20,000			57,348		100,000				1,737,796	0.22%	0.05%
16	AUDITOR GENERAL	1,627,521	118,594	118,200	84,841	13,937	16,116			24,000						2,003,209	0.26%	0.06%
17	OFFICE OF THE PRIME MINISTER AND CABINET	1,380,063	150,266	206,512	709,340	146,903	15,000			93,200	2,500			1,692,000		4,395,785	0.57%	0.14%
18	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	21,178,574	1,829,271	2,011,198	3,483,708	1,687,137	380,270	17,570,571	37,659,836	31,056,000	7,765,357	534,992	-	6,776,250	96,540,361	228,473,525	29.41%	7.07%
19	MINISTRY OF HEALTH	38,069,693	1,426,842	14,528,970	2,713,806	1,571,728	1,438,498			1,050,763		20,780,321		22,384,454		103,965,075	13.38%	3.22%
20	ATTORNEY GENERAL'S MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	8,984,092	514,073	1,250,822	1,046,648	389,904	25,742			574,396		706,189	3,636,304			17,128,170	2.20%	0.53%
21	MINISTRY OF EDUCATION,YOUTH AND SPORTS	106,943,683	499,103	1,575,919	7,522,282	863,319	11,420,275			624,175	4,000	4,882,900		72,574,186		206,909,843	26.63%	6.40%
22	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	4,645,206	310,220	299,564	651,573	332,882	26,500			202,880				300,000		6,768,825	0.87%	0.21%
23	OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	9,968,705	403,233	745,013	826,502	772,854	87,080			470,080		305,000		1,304,996		14,883,463	1.92%	0.46%
24	MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	1,468,838	72,196	85,116	269,118	84,550	31,515			89,200				2,312,026		4,412,559	0.00568003	0.001365272
25	MINISTRY OF TOURISM AND CULTURE	1,248,657	38,150	90,562	80,200	86,579	22,000			69,000	1,725	35,500		2,538,810		4,211,183	0.54%	0.13%
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	4,770,427	321,446	862,766	562,598	239,239	102,343			241,700		87,550	25,140	8,091,353		15,304,562	1.97%	0.47%
29	MINISTRY OF WORKS AND TRANSPORT	12,414,138	517,468	831,641	1,663,198	1,720,602	42,750			416,100		46,900				17,652,797	2.27%	0.55%
30	MINISTRY OF NATIONAL SECURITY	70,950,229	891,538	9,425,633	13,670,476	4,401,139	779,971			1,358,217		84,735	136,157	60,000		101,758,096	13.10%	3.15%
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,157,799	29,322	66,837	105,249	92,156	7,545			58,351		44,940		174,684		1,736,883	0.22%	0.05%
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANANGEMENT & IMMIGRATION AND NATIONALITY	12,149,010	413,805	1,115,159	973,529	887,596	169,021			250,450		10,000		5,746,820		21,715,391	2.80%	0.67%
37	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY & PUBLIC UTILITIES	1,062,044	83,857	70,893	180,787	88,678	6,000			69,300		110,250				1,671,810	0.22%	0.05%
	GRAND TOTAL - EXPENDITURE ITEM	312,005,434	8,756,603	34,496,392	35,530,980	13,998,696	15,002,531	17,570,571	37,659,836	37,184,842	7,773,582	27,734,277	8,344,928	124,255,579	96,540,361	776,854,611	100.0%	24.0%
	PERCENTAGE - EXPENDITURE ITEM	40.16%	1.13%	4.44%	4.57%	1.80%	1.93%	2.26%	4.85%	4.79%	1.00%	3.57%	1.07%	15.99%	12.43%	100%		

GOVERNMENT OF BELIZE

APPENDIX C
SUMMARY OF APPROVED RECURRENT BUDGET FOR FISCAL YEAR 2013/2014

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. & SUBCRIP'TIONS	48 CONTRACTS CONSULTANCY	49 RENTS & LEASES	50 GRANTS	51 PUBLIC DEBT INTEREST	TOTAL DIVISION	percentage of Total	Percentage to GDP GDP = $ 3,369,000,000
11	OFFICE OF THE GOVERNOR GENERAL	247,150	23,840	13,686	56,228	11,000				21,512						373,416	0.05%	0.01%
12	JUDICIARY	6,514,112	510,320	495,857	392,209	394,384	11,600			227,515						8,545,995	1.10%	0.25%
13	LEGISLATURE	1,572,973	254,940	355,566	68,120	29,800	2,900			56,400		5,000				2,345,699	0.30%	0.07%
14	MINISTRY OF PUBLIC SERVICE AND ELECTIONS & BOUNDARIES	4,477,778	220,848	283,567	411,320	149,225	397,405			174,255			4,547,327	300,000		10,961,725	1.41%	0.33%
15	DIRECTOR OF PUBLIC PROSECUTIONS	1,300,241	127,270	62,909	59,248	35,084	20,000			57,348		100,000				1,762,100	0.23%	0.05%
16	AUDITOR GENERAL	1,569,151	118,594	118,200	84,841	13,937	16,116			24,000						1,944,839	0.25%	0.06%
17	OFFICE OF THE PRIME MINISTER AND CABINET	1,389,701	150,266	206,512	709,340	146,903	15,000			93,200	2,500			1,692,000		4,405,423	0.57%	0.13%
18	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	20,589,705	1,829,271	2,011,198	3,483,708	1,687,137	380,270	17,570,571	37,659,836	31,056,000	7,765,357	534,992	-	6,776,250	96,540,361	227,884,656	29.29%	6.76%
19	MINISTRY OF HEALTH	37,392,091	1,426,842	14,528,970	2,713,806	1,571,728	1,438,498			1,050,763		20,780,321		22,384,454		103,287,473	13.28%	3.07%
20	ATTORNEY GENERAL'S MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	9,123,834	514,073	1,250,822	1,046,648	389,904	25,742			574,396		706,189	3,636,304			17,267,912	2.22%	0.51%
21	MINISTRY OF EDUCATION,YOUTH AND SPORTS	107,275,177	499,103	1,575,919	7,522,282	863,319	11,420,275			624,175	4,000	4,882,900		72,574,186		207,241,336	26.64%	6.15%
22	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	4,664,175	310,220	299,564	651,573	332,882	26,500			202,880				300,000		6,787,794	0.87%	0.20%
23	OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	9,910,457	403,233	745,013	826,502	772,854	87,080			470,080		305,000		1,304,996		14,825,215	1.91%	0.44%
24	MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	1,486,987	72,196	85,116	269,118	84,550	31,515			89,200				2,312,026		4,430,708	0.00569496	0.00131514
25	MINISTRY OF TOURISM AND CULTURE	1,281,821	38,150	90,562	80,200	86,579	22,000			69,000	1,725	35,500		2,538,810		4,244,347	0.55%	0.13%
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	4,783,842	321,446	862,766	562,598	239,239	102,343			241,700		87,550	25,140	8,091,353		15,317,977	1.97%	0.45%
29	MINISTRY OF WORKS AND TRANSPORT	12,074,470	517,468	831,641	1,663,198	1,720,602	42,750			416,100		46,900				17,313,129	2.23%	0.51%
30	MINISTRY OF NATIONAL SECURITY	73,411,815	891,538	9,425,633	13,670,476	4,401,139	779,971			1,358,217		84,735	136,157	60,000		104,219,681	13.40%	3.09%
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,106,662	29,322	66,837	105,249	92,156	7,545			58,351		44,940		174,684		1,685,747	0.22%	0.05%
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANANGEMENT & IMMIGRATION AND NATIONALITY	11,856,994	413,805	1,115,159	973,529	887,596	169,021			250,450		10,000		5,746,820		21,423,375	2.75%	0.64%
37	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY & PUBLIC UTILITIES	1,126,489	83,857	70,893	180,787	88,678	6,000			69,300		110,250				1,736,255	0.22%	0.05%
	GRAND TOTAL - EXPENDITURE ITEM	313,155,625	8,756,603	34,496,392	35,530,980	13,998,696	15,002,531	17,570,571	37,659,836	37,184,842	7,773,582	27,734,277	8,344,928	124,255,579	96,540,361	778,004,802	100.0%	23.1%
	PERCENTAGE - EXPENDITURE ITEM	40.25%	1.13%	4.43%	4.57%	1.80%	1.93%	2.26%	4.84%	4.78%	1.00%	3.56%	1.07%	15.97%	12.41%	100%		

GOVERNMENT OF BELIZE

APPENDIX C
SUMMARY OF APPROVED RECURRENT BUDGET FOR FISCAL YEAR 2014/2015

		30	31	40	41	42	43	44	45	46	47	48	49	50	51			Percentage
Acct	Ministry/Department	PERSONAL	TRAVEL &	MATERIALS &	OPERATING	MAINTENANCE	TRAINING	EX-GRATIA	PENSIONS	PUBLIC	CONTRIB. &	CONTRACTS	RENTS &	GRANTS	PUBLIC DEBT	TOTAL	percentage	to GDP
Code		EMOLUMENTS	SUBSISTENCE	SUPPLIES	COSTS	COSTS		PAYMENTS		UTILITIES	SUBCRIP'TIONS	CONSULTANCY	LEASES		INTEREST	DIVISION	of Total	GDP =
																	Recurrent	$ 3,363,000,000
11	OFFICE OF THE GOVERNOR GENERAL	253,182	20,280	13,720	41,207	10,998				17,912						357,298	0.04%	0.01%
12	JUDICIARY	6,658,254	514,102	496,705	392,880	403,728	11,600			235,136						8,712,404	1.06%	0.26%
13	LEGISLATURE	1,647,541	228,861	328,586	75,787	31,369	2,961			59,400		5,000				2,379,505	0.29%	0.07%
14	MINISTRY OF PUBLIC SERVICE AND ELECTIONS & BOUNDARIES	4,437,638	198,670	294,836	475,618	163,577	952,121			197,835			6,121,716	300,000		13,142,012	1.60%	0.39%
15	DIRECTOR OF PUBLIC PROSECUTIONS	2,184,135	120,980	70,354	59,248	32,438	20,000			46,800		100,000				2,633,955	0.32%	0.08%
16	AUDITOR GENERAL	1,676,231	216,912	141,225	89,320	25,975	26,400			31,476						2,207,539	0.27%	0.07%
17	OFFICE OF THE PRIME MINISTER AND CABINET	1,344,634	160,120	219,363	594,664	135,678	15,000			97,200	-			2,192,000		4,758,658	0.58%	0.14%
18	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	20,426,994	2,330,214	3,823,414	4,084,765	2,259,840	568,026	18,650,000	39,131,636	34,718,088	7,978,084	645,370	-	10,137,661	92,326,405	237,080,497	28.85%	7.05%
19	MINISTRY OF HEALTH	39,872,657	1,681,907	14,692,627	2,692,790	1,655,000	1,440,717			1,091,953		19,446,425		22,382,958		104,957,035	12.77%	3.12%
20	ATTORNEY GENERAL'S MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	10,443,988	542,928	1,462,298	1,183,167	450,212	19,240			692,011		682,982	3,914,470			19,391,297	2.36%	0.58%
21	MINISTRY OF EDUCATION,YOUTH AND SPORTS	113,091,925	576,053	1,585,147	8,359,866	883,381	12,005,646			655,850	-	4,116,125	1,410	81,274,842		222,550,245	27.08%	6.62%
22	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	4,645,753	247,960	286,487	655,003	311,228	18,050			186,660				300,000		6,651,142	0.81%	0.20%
23	OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF NATURAL RESOURCES AND	9,820,679	437,641	741,604	917,782	799,914	98,866			501,165		305,000		1,655,196		15,277,847	1.86%	0.00%
24	MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	1,500,182	116,597	118,543	298,226	96,590	64,397			96,000				2,215,368		4,505,902	0.55%	0.00%
25	MINISTRY OF TOURISM AND CULTURE	2,183,669	57,769	130,016	141,128	115,904	50,000			91,224	-	39,050		2,538,810		5,347,570	0.65%	0.16%
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	4,914,324	330,453	961,289	573,035	311,352	116,580			365,700		128,500	24,040	6,926,081		14,651,354	1.78%	0.44%
29	MINISTRY OF WORKS AND TRANSPORT	11,317,661	527,051	734,467	1,808,644	1,765,370	39,750			417,100		42,714				16,652,757	2.03%	0.50%
30	MINISTRY OF NATIONAL SECURITY	81,271,677	1,406,430	10,430,227	14,495,702	4,551,772	899,944			1,367,259		84,000	138,220	180,000		114,825,231	13.97%	3.41%
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,108,660	29,442	64,510	107,289	85,686	7,545			40,674		75,000		168,000		1,686,806	0.21%	0.05%
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANANGEMENT & IMMIGRATION AND NATIONALITY	12,353,246	550,581	1,707,329	1,073,681	1,300,341	221,271			351,450		10,000		4,546,820		22,114,719	2.69%	0.66%
37	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY & PUBLIC UTILITIES	1,199,498	101,760	92,527	207,120	116,595	7,200			79,200		110,000				1,913,900	0.23%	0.06%
	GRAND TOTAL - EXPENDITURE ITEM	332,352,527	10,396,712	38,395,273	38,326,922	15,506,947	16,585,314	18,650,000	39,131,636	41,340,094	7,978,084	25,790,166	10,199,856	134,817,736	92,326,405	821,797,672	100.0%	23.8%
	PERCENTAGE - EXPENDITURE ITEM	40.44%	1.27%	4.67%	4.66%	1.89%	2.02%	2.27%	4.76%	5.03%	0.97%	3.14%	1.24%	16.41%	11.23%	100%		

APPENDIX D
OCCUPATIONAL CATEGORIES

NEW PAYSCALE NUMBER 1	6,815 x 456 - 15,480
Job Title:	Charlady
	Cleaner
	Day Care Provider
	Domestic Auxiliary
	Gateman
	Janitor
	Janitor/Caretaker
	Office Assistant
	Restroom Attendant
	Watchman
NEW PAYSCALE NUMBER 2	8,243 x 504 - 17,820
Job Title:	Attendant
	Caretaker
	Caretaker/Janitor
	Charlady
	Cleaner
	Cook
	Dietary Aide
	Domestic Auxiliary
	Domestic Cook
	Farm Attendant
	Foster Mother
	General Helper
	Groundsman
	Handyman
	Hospital Attendant
	Janitor
	Janitor/Caretaker
	Laundress
	Male Attendant
	Night Warden
	Office Assistant
	Office Assistant/Caretaker
	Office Assistant/Janitor
	Perifocal Sprayman
	Porter
	Porter/Parademic
	Radio/Telephone Operator
	Receptionist
	Records Room Attendant
	Relief Foster Mother
	Seamstress
	Security Assistant II
	Security Guard
	Security Officer
	Teacher
	Telephone Operator
	Toll Collector
	Watchman
NEW PAYSCALE NUMBER 3	9,228 x 588 - 20,400
Job Title:	
	Assistant Clerk Of Court
	Assistant Coxswain
	Assistant Mechanic
	Assistant Storekeeper
	Assistant Supervisor
	Auxillary Nurse
	Caretaker/Office Assistant
	Clerical Assistant
	Clerk/Interpreter
	Clerk/Typist
	Domestic Auxiliary
	Domestic Supervisor
	Food Stores Clerk
	General Helper
	Hospital Attendant

	Intake Officer
	Male Attendant
	Medical Records Clerk
	Office Assistant/Caretaker
	Patient Care Assistant
	Principal
	Ranger
	Receptionist
	Records Clerk
	Records Keeper
	Registry Officer III
	Security Guard
	Storekeeper
	Storekeeper Clerk
	Storeman
	Storeroom Keeper
	Stores Clerk
	Theatre Technician
NEW PAYSCALE NUMBER 4	10,103 x 624 - 22,596
Job Title:	Apprentice Dispenser
	Assistant Dispenser
	Assistant Pharmacist
	Assistant Radiographer
	Audit Clerk II
	Bio-Med Technician
	Chief Security Guard
	Customs & Excise Clerk II
	Customs Officer II
	Data Management Technician
	Dental Assistant
	Dietary Aide
	Dietetic Assistant
	Dispenser
	Driver
	Driver/Handyman
	Driver/Mechanic
	Driver/Office Assistant
	Environmental Assistant
	Evaluator
	Exhibit Manager
	Firearms Clerk
	Forest Guard
	Groundsman
	Immigration Clerk II
	Income Tax Clerk II
	Laboratory Aide
	Laborer
	Librarian
	Maintenance Supervisor
	Medical Technologist III
	Microscopist II
	Nurse'S Aide
	Office Assistant
	Office Assistant/Driver
	Police Assistant
	Police Driver
	Postal Clerk II
	Prison Officer
	Prison Officer Basic Grade
	Programme Assistant
	Public Health Inspector II
	Registry Clerk
	Sales Clerk
	Second Class Clerk
	Secretary III
	Security Guard
	Senior Attendant
	Supernumerary
	Tally Clerk
	Technician
	Trainee Physiotherapist
	Trainee Technician
	Ulv Driver/Operator
	Watchman

NEW PAYSCALE NUMBER 5	11,148 x 672 - 23,916
Job title:	Archives Trainee
	Assistance Maintenance Foreman
	Assistant Coxswain
	Assistant Foster Mother
	Assistant Matron
	Assistant Mechanic
	Assistant Registering Officer
	Assistant Registering Officer I
	Bitumen Pump Operator
	Boat Mechanic
	Butcher
	Caretaker
	Carpenter
	Carpenter/Foreman
	Chief Security Guard
	Clerk Of Court
	Communications Officer
	Cooperative Officer
	Coordinator
	Coxswain
	Data Entry Clerk
	Domestic Supervisor
	Draughtsman II
	Driver
	Driver/Handyman
	Driver/Mechanic
	Driver/Office Assistant
	Electrician
	Fire Fighter
	Immigration Officer III
	Information Technology Assistant
	Instructor
	Itinerant Teacher
	Lands Inspector
	Liaison Officer
	Librarian
	Maintenance Technician
	Mason
	Mechanic
	Mechanic First Class
	Medical Records Clerk
	Monitoring Officer
	Office Assistant
	Office Assistant/Driver
	Plumber
	Police Driver
	Practical Nurse/Midwife
	Preservation Officer
	Printing Officer II
	Prison Officer
	Prison Officer Basic Grade
	Proof Reader
	Radio Communication Officer
	Radio Operator
	Records and Research Officer
	Records Clerk
	Records Officer II
	Registering Officer
	Registry Clerk
	Registry Officer
	Relieving Officer
	School Attendance Officer
	School Community Liaison Officer
	School Liaison Officer
	School Warden
	Second Class Clerk
	Secretary III
	Security Guard
	Security Officer
	Social Worker
	Special Constable
	Sports Officer
	Storekeeper

	Storeman
	Supervisor
	Survey Technician
	Tailor Instructor
	Teacher
	Technical Assistant
	Traffic Warden II
	Truancy Officer
	Visual Aide Officer
	Watchman
	Woodwork Instructor
NEW PAYSCALE NUMBER 6	12,804 x 732 - 26,712
Job Title:	Auxilliary Accounting Assistant
	Bailiff
	Building Inspector
	Building Supervisor
	Carpenter
	Carpenter/Foreman
	Chief Mechanic
	Community Liaison Officer
	Community Rehabilitation Officer
	Conservation Officer
	Cooperative Officer
	District Supervisor
	Emergency Medical Technician
	Environmental Assistant
	Farm Attendant
	Foreman
	Forest Ranger
	Human Development Officer
	Inspector Of Motor Vehicles
	Instructor
	Maintenance Technician
	Meteorological Officer IV
	Plumber
	Practical Nurse
	Senior Mechanic
	Social Mobilizer
	Supplies Officer
	Support Officer
	Support Procurement Officer
	Teacher Grade 2
	Technical Assistant
	Terminal Supervisor
	Urban Development Inspector
	Vector Control Supervisor
NEW PAYSCALE NUMBER 7	14,987 x 768 - 29,580
Job Title:	Administrative Assistant
	Advance Crime Scene Technician I
	Assistant Clerk Of Court
	Assistant Librarian
	Assistant Radiographer
	Assistant Statistical Officer
	Assistant Supervisor
	Audit Clerk I
	Auxillary Nurse
	Basic Crime Scene Technician II
	Cooperative Officer
	Custom Examiner I
	Customs & Excise Clerk I
	Customs And Excise Clerk I
	Customs Examiner I
	Employment Officer
	First Class Clerk
	Histology Technician
	Immigration Clerk I
	Land Information Officer
	Land Information Technician
	Livestock Technician
	Matron
	Medical Statistical Clerk

	Patient Care Assistant
	Planning Technician
	Postal Clerk I
	Radiologist
	Referencer
	Registry Clerk
	Research Information Officer
	Second Class Clerk
	Secretary II
	Secretary III
	Security Guard
	Senior Cooperative Officer
	Statistical Assistant
	Statistical Clerk
	Supervisor
	Supply Equipment Controller
	System Technician
	Teacher
	Teacher Grade 4
	Traffic Warden I
	Traffic Warden II
	Training Officer
	Urban Development Supervisor
	Videographer
	Warehouse Manager
NEW PAYSCALE NUMBER 8	16,643 x 804 - 31,920
Job Title:	Accounting Clerk
	Administrative Assistant
	Admissions Officer/Records Keeper
	Assistant Audiovisual Officer
	Assistant Marshall
	Assistant Preservation Officer
	Assistant Teacher Grade IX
	Building Superintendent
	Chief Coxswain
	Computer Technician
	Data Analyst
	Draughtsman I
	Draughtsman II
	Education Officer
	Executive Assistant
	Extension Officer II
	Information Officer
	Information Technology Technician
	Instructor
	Leading Fireman
	Librarian
	Librarian/Audio Visual Technician
	Mechanic
	Mechanic II
	Meteorological Officer III
	Nursing Assistant I
	Pre-School Education Officer
	Prov. Principal Officer
	Records Officer II
	Rural Health Nurse
	Security Assistant
	Senior Mechanic
	Teacher
	Teacher Grade 5
	Technician
	Youth Empowerment Coordinator
	Youth Officer
NEW PAYSCALE NUMBER 9	16,979 x 816 - 32,484
Job Title:	Air Traffic Control Assistant
	Air Traffic Control Officer II
	Air Traffic Control Officer III
	Assistant Fisheries Officer
	Assistant Teacher
	Children Sevices Officer
	Comm Dev. Officer

	Data Collector
	Environmental Technician
	Extension Officer I
	Extension Officer III
	Fisheries Inspector
	Fisheries Officer
	Forester
	Immigration Officer I
	Information Officer
	Instructor
	Intake/Welfare Officer
	Itenerant Resource Officer
	Job Placement Officer
	Legal Information Officer
	Liason Officer
	Librarian
	Mineral Surveyor
	Parliamentary Officer
	Physiotherapist
	Principal Teacher
	School Principal
	Social Worker
	Solid Waste Mgmt Technician
	Statistical Officer
	Teacher
	Teacher Grade 3
	Technical Assistant
	Women Dev Officer
	Women Development Officer
NEW PAYSCALE NUMBER 10	17,291 x 828 - 33,024
Job Title:	Administrative Assistant
	Assistant Analyst
	Assistant District Technical Supervisor
	Assistant Lands Officer
	Assistant Planner
	Assistant Programme Coordinator
	Assistant Supervisor
	Assistant Technical Supervisor
	Audio Visual Specialist
	Auxiliary Dental Officer
	Bio-Med Technician
	Biologist
	Budget Assistant
	Clerk Assistant
	Communications Officer
	Computer Systems Coordinator
	Coordinator Hecopab
	Corporal
	Court Stenographer Trainee
	Dispenser
	District Technical Supervisor
	Fleet Manager
	Forensic Analyst III
	Health Educator
	Human Resource Manager
	Immigration Assistant II
	Information Officer
	Information Technologist
	Information Technology Technologist
	Inspector/Bailiff
	Labour Officer II
	Legal Assistant
	Maintenance Technician
	Medical Technologist II
	Meteorological Officer II
	Metrology Officer
	Mtce Technician
	Nursing Assistant II
	Outreach Case Woker
	Petroleum Accounting Clerk
	Pharmacist
	Postal Assistant
	Process Server
	Procurement Officer

	Program Coordinator
	Project Assistant
	Public Health Inspector I
	Public Relations Officer
	Radiographer
	Records Officer I
	Registering Officer
	Revenue Inspector
	Rural Community Development Officer
	Secretary I
	Senior Draughtsman
	Senior Photographer
	Senior Transport Officer
	Sr. Youth Development Officer
	Staff Nurse
	Statistical Officer
	Storekeeper
	Substation Officer
	Supervisor
	System Administrator
	Systems Technician
	Technical Officer
	Technician II
	Terminal Manager
	Trust Officer
	Utilities Analyst
	Vaccine Technician
	Water Analyst
	Well Rig Operator
NEW PAYSCALE NUMBER 11	18,179 x 840 - 34,140
Job Title:	Assistant Supplies Officer
	Clerk Of Court
	District Coordinator
	Systems Administrator
NEW PAYSCALE NUMBER 12	19,115 x 864 - 35,532
Job Title:	Assistant Registrar II
	Civic Education Coordinator
	Consumer Protection Inspector
	Cooperative Education Officer
	District Coordinator
	District Postmaster
	Exhibit Keeper
	Human Resource Data Supervisor
	Infection Control Sister
	Inspector Of Cooperative Records
	Inspector Of Social Services Institutions
	IT Technician II
	Legal Assistant
	Logistic Officer
	Nursing Assistant I
	Postal Supervisor II
	Principal
	School & Community Program Coordinator
	Station Officer
	Telephone Technician
	Transport Officer
	Ward Sister
NEW PAYSCALE NUMBER 13	20,063 x 900 - 37,164
Job Title:	Cytotechnologist
	Medical Technologist I
	Procurement Officer
NEW PAYSCALE NUMBER 14	23,219 x 960 - 41,460
Job Title:	Administrative Assistant
	Administrative Assistant Cadet
	Administrative Assistant I
	Administrative Secretary
	Assistant Registrar I

	Chief Of Operation - Vector Control
	Civilian Prosecutor
	Counsellor
	Customs And Excise Assistant I - Cadet
	Database Administrator
	Departmental Sister
	District Technical Supervisor
	Drug Inspector
	Finance/Procurement Officer
	General Sales Tax Assistant I
	Information Officer
	Information Technology Technician
	IT Technician I
	Lands Officer II
	Manager
	Manager Nat'L Youth Cadet Sevice Corps
	Operations Officer
	Personal Assistant
	Postal Supervisor I
	Procurement Manager
	Programme Coordinator
	Project Assistant
	Protocol Assistant
	Protocol Officer
	Public Relation Officer
	Quality Assurance Coordinator
	Registering Officer II
	Revenue Officer
	Senior Medical Technologist
	Senior Pharmacist
	Senior Public Health Inspector
	Senior Radiographer
	Senior Secretary
	Sr. Dispenser
	Supervisor
	Systems Technician
	Teacher Grade 6
	Technician
	Transport Coordinator
	Urban Development Officer
	Website Intranet Content Manager
	Youth Coordinator
NEW PAYSCALE NUMBER 15	25,175 x 1008 - 44,328
Job Title:	Night Supervisor
	Nurse Anaesthetist
	Nurse Specialist II
	Psychiatric Nurse Practitioner
	Public Health Nurse
	Staff Nurse
	Theatre Sister
NEW PAYSCALE NUMBER 16	25,583 x 1104 - 46,560
Job Title:	Administrative Officer III
	Administrator
	Agriculture Information Officer
	Agriculture Officer
	Analyst III
	Application Developer
	Architect
	Archivist
	Assistant Coordinator
	Assistant Registrar Of Intellectual Property
	Assistant Teacher Grade VII
	Chief Supervisor
	Computer Technician
	Consumer Protection & Education Officer
	Consumer Protection & Laison Officer
	Consumer Protection Officer
	Coordinator
	Counsellor
	Counsellor/Job Placement Officer
	Counsellor/Placement Officer

	Counsellor/Social Worker
	Court Administrator
	Court Stenographer
	Criminologist
	Curriculum Development Coordinator
	Database Administrator II
	Director
	Dispenser
	District Coordinator
	Economist
	Economist/Fiscal Analyst
	Electronic Technician
	Environmental Officer
	Eu Project Officer
	Examiner Of Accounts
	Examiner Of Accounts III
	Executive Secretary
	Finance Officer III
	Financial Analyst
	First Secretary
	Foreign Service Officer
	Forensic Analyst II
	Forest Officer
	General Sales Tax Officer I
	Geologist
	Human Development Coordinator
	Income Tax Officer III
	Information Technology Programmer
	Itenerant Resource Officer
	Labour Officer I
	Lecturer
	Librarian/Audiovisual Technician
	Manager
	Marine Aquaculture Officer
	Marine Reserve Manager
	Marketing Intelligence Officer
	Nutritionist
	Petroleum Accountant
	Planning Coordinator
	Port Commander/Immigration Officer III
	Post Commander/Immigration Officer III
	Postal Officer III
	Principal Public Health Inspector
	Procurement Manager
	Programme Coordinator
	Project Supervisor
	Public Relations Officer
	Registering Officer
	Registering Officer II
	Revenue Coordinator
	Sales Tax Officer III
	Senior Crime Scene Technician
	Senior Economist
	Senior Immigration Officer
	Senior Public Health Nurse
	Social Worker
	Social Worker/Counsellor
	Sr. Solid Waste Management Technician
	Staff Nurse
	Staff Nurse III
	Standards Officer
	Supervisor Civil Works
	Surveyor
	Systems Administrator
	Teacher
	Teacher Grade 7
	Tourism Officer
	Trade Economist
	Trainee Forester
	Vice Principal
	Web Content Manager
NEW PAYSCALE NUMBER 17	27,287 x 1,152 - 49,176
Job Title:	Agriculture Statistical Officer
	Bio-Statistician

	Education Officer
	Education Officer II
	Matron II
	School Principal
	Social Worker
	Statistician II
NEW PAYSCALE NUMBER 18	27,527 x 1,200 - 50,328
Job Title:	Administrative Officer
	Administrative Officer II
	Administrative Officer/Foreign Service Officer
	Agriculture Officer
	Analyst
	Counsellor
	Customs And Excise Officer II
	Deputy Director
	Developer/Programmer
	Division Officer
	Energy Officer
	Examiner Of Accounts
	Examiner Of Accounts II
	Finance Officer II
	Foreign Service Officer
	Foreign Service Officer II
	Forensic Analyst I
	Income Tax Officer II
	Network Administrator
	Nurse Specialist II
	Port Commander/Immigration Officer II
	Psychiatric Nurse Practitioner
	Regional Coordinator
	Sales Tax Officer II
	Senior Immigration Officer
	Staff Nurse Grade II
	System Analyst
NEW PAYSCALE NUMBER 19	29,651 x 1,224 - 52,908
Job Title	Deputy Clerk
	Deputy Director Civil Aviation
	Deputy Registrar Of Lands
	District Administrator
	District Lands & Survey Officer
	District Lands And Surveys Officer
	Human Development Coordinator
	National Coordinator Adult
	Network Administrator II
	Software Developer II
	Systems Administrator
	Systems Administrator II
NEW PAYSCALE NUMBER 20	30,323 x 1,392 - 56,772
Job Title:	Agronomist I
	Dental Surgeon
	Medical Officer II
	Medical Technologist II
NEW PAYSCALE NUMBER 21	32,303 x 1,392 - 58,752
Job Title:	Admin/F.S.O.
	Administrative Officer
	Administrative Officer I
	Administrative Officer-Finance
	Chief Inspector
	Counsellor
	Database Administrator
	Director
	Education Officer
	Education Officer I
	Finance Officer
	Finance Officer I
	Foreign Service Officer
	Health Educator

	Human Development Coordinator
	Manager, Narcie
	Medical Officer I
	Medical Officer II
	Minister Counsellor
	Network Administrator
	Network Administrator I
	Nursing Supervisor
	Nursing Supervisor I
	Policy Coordinator
	Senior Architect
	Senior Executive Engineer II
	Senior Fisheries Officer
	Software Developer
	Staff Officer
	System Analyst I
NEW PAYSCALE NUMBER 22	33,239 x 1,392 - 59,688
Job Title:	Assistant Manager
	Deputy Regional Health Manager
	Deputy Regional Manager
	Education Officer
	Hospital Administrator
	Manager
	National Coordinator Adult
	Nursing Administrator
	Registrar of Testing And Certification
	Supervisor of Audit
	Supervisor of Customs
	Supervisor of General Sales Tax
	Supervisor of Income Tax
NEW PAYSCALE NUMBER 23	34,428 x 1,392 - 60,876
Job Title:	Anaethesiologist
	Assistant Accountant General
	Assistant Auditor General
	Assistant Commissioner Of Sales Tax
	Assistant Comptroller
	Assistant Deputy Dir Health Services
	Assistant Director
	Assistant Postmaster General
	Coordinator Job Classification
	Crown Counsel
	Deputy Comptroller
	Deputy Director
	Epidemologist
	Executive Engineer
	Financial Analyst
	Forest Officer
	General Surgeon
	Geologist
	Gynaecologist
	Gynaecologist/Obstetrician
	Health Economist
	Health Planner
	Information Communication Technology Manager
	Information Technology Manager
	IT Manager
	Legal Officer
	Magistrate
	Medical Officer II
	Medical Officer Of Health
	Meteorologist
	National Estate Officer
	Obstetrician/Gynaecologist
	Paediatrician
	Pathologist
	Physical Planner Grade I
	Physician Specialist
	Principal Agriculture Officer
	Regional Health Manager
	Senior Budget Analyst
	Senior Economist
	Senior Project Officer

	Sr. Dental Surgeon
	Statistician II
	Supervisor Of Quality Assurance
	Surgeon
	Surveillance Officer
NEW PAYSCALE NUMBER 24	35,604 x 1,392 - 62,052
Job Title:	Assistant Registrar General
	Chief Forensic Analyst
	Crown Counsel
	Dean
	Director
	Director International Affairs
	Director School Services
	District Education Manager
	Education Officer
	Manager
	Principal
	Principal Education Officer
	Teacher
NEW PAYSCALE NUMBER 25	40,380 x 1392 - 66,828
Job Title:	Accountant General
	Ag. Commissioner of Land
	Chief Agricultural Officer
	Chief Election Officer
	Chief Engineer
	Chief Environmental Officer
	Chief Forest Officer
	Chief Meteorologist
	Commissioner of Income Tax
	Commissioner of Lands
	Director
	Director Bureau Of Standards
	Director CITO
	Director Health Services
	Director Local Government
	Director National Authorising Office
	Director Policy And Planning
	Director Youth For The Future
	Fisheries Administrator
	Housing & Planning Officer
	Labour Commissioner
	Postmaster General
	Registrar of Cooperatives
	Senior Economist
	Supervisor of Insurance
	Under Secretary
NEW PAYSCALE NUMBER 26	42,504 x 1392 - 68,952
Job Title:	Ambassador
	Auditor General
	Clerk-National Assembly
	Consular
	National Emergency Coordinator
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
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

APPENDIX E

RATES OF REVENUE

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	$1.50 PER GALLON
2	TRANS-SHIPMENT AND RE-EXPORT WINE AND	2% AD VALOREM
3	CIGARETTES	$1.00 PER 1,000 (THOUSAND
4	FRESH VEGETABLES, FRESH FRUITS AND	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)

items exempted in the First Schedule to the said Act. There are two types of duties viz Ad Valorem and

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.

APPENDIX E

RATES OF REVENUE

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)

given to all residents.

2. CORPORATIONS AND SELF EMPLOYED INDIVIDUALS

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.

subject to land tax. The tax is one percent of the "declared unimproved value" of the land. The rate applies to

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) [illegible] 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, 12.5%

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	$100.00
(v)	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

fourths of the annual duty payable in respect thereof, and if granted after the 31st July in any year only one

APPENDIX E

RATES OF REVENUE

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

Column 1 Permit or Certificate	Column II Permit or	Column III Fees
1. ENTRY PERMITS (VISAS) (including Student's or Dependent's		
(a) (i) Tourist, visitor's, student's and dependent's permits for	On each	US$2,000.00
(a) (ii) Tourist, visitor's, student's dependent's permits for nationals	On each	US$250.00
(b) Visitor's Entry Permit (Visa) for nationals of all <u>other</u> countries	Single Entry	US$50.00
	Multiple Entry	US$100.00
(c) Dependent's Permit for nationals of countries other than PRC,	One Year	US$50.00
(d) Student's Permit for nationals of countries other than PRC,		
Primary and secondary level students	One school	US$25.00
Tertiary level students	One semester	US$25.00
(e) Extension of Visitor's Permit for all countries	Up to first six	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	One year	US$100.00
(d) General Workers (in all other industries not covered by	One year	US$250.00
(e) Seasonal Agricultural Workers	One crop	US$50.00
(f) Self-Employed Workers (in other industries not covered under	One year	US$1,000.00
(g) Self-Employed Workers in the agricultural industry (i.e., owners	One year	US$700.00
(h) Entertainers performing in groups of two or more persons but	One week or	US$350.00
(i) Entertainers performing in groups of six persons or more	One week or	US$500.00 per group
(j) Entertainers performing alone	One week or	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	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. TEMPORARY BORDER PERMIT		
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

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

APPENDIX E

RATES OF REVENUE

RENT AND ROYALTIES

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 sp	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 W	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)

APPENDIX E

RATES OF REVENUE

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.