

BELIZE

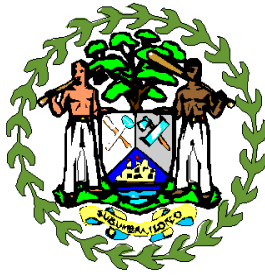


**APPROVED ESTIMATES
OF
REVENUE AND EXPENDITURE
FOR
FISCAL YEAR 2013/2014**

**AS APPROVED BY THE
HOUSE OF REPRESENTATIVES
ON FRIDAY, MARCH 22ND 2013**

PART I

BUDGET SPEECH



"Achieving debt sustainability, Stimulating economic expansion"

BUDGET PRESENTATION FOR
FISCAL YEAR 2013/2014

Hon. Dean Barrow

Prime Minister and Minister of Finance and Economic Development

Belmopan

Friday, March 1, 2013

SUMMARY OF RECURRENT AND CAPITAL BUDGETS

	BUDGET OUTTURN 2011/2012	APPROVED BUDGET 2012/2013	PRELIMINARY OUTTURN 2012/2013	PROPOSED BUDGET 2013/2014
TOTAL REVENUES AND GRANTS	835,664,645	862,643,366	844,880,645	871,736,966
TOTAL REVENUE	802,518,518	827,444,061	812,341,989	830,655,453
RECURRENT REVENUE	794,679,073	819,369,434	808,600,460	825,604,389
TAX REVENUE	669,869,470	683,285,352	687,185,858	727,016,408
Income and profits	236,963,590	226,156,812	222,067,920	233,781,598
<i>of which: Petroleum taxation</i>	<i>52,966,924</i>	<i>36,640,246</i>	<i>33,881,070</i>	<i>31,410,125</i>
Taxes on property	6,672,841	6,873,026	6,096,231	7,154,307
Taxes on Int'l trade & transactions	195,980,030	186,394,513	192,928,903	203,465,365
<i>of which: Import duties</i>	<i>153,462,213</i>	<i>142,600,702</i>	<i>144,662,896</i>	<i>153,751,378</i>
Taxes on goods and services	230,253,009	263,861,001	266,092,804	282,615,138
<i>of which: GST</i>	<i>171,084,225</i>	<i>202,765,373</i>	<i>205,989,371</i>	<i>218,288,840</i>
NON-TAX REVENUE	124,809,603	136,084,082	121,414,602	98,587,981
Property Income	24,118,653	20,608,608	8,733,886	6,869,848
Licenses	12,578,496	12,929,351	15,357,506	15,818,232
Royalties	35,367,977	31,709,138	31,142,003	30,339,436
<i>of which: Petroleum royalties</i>	<i>20,980,533</i>	<i>16,890,071</i>	<i>14,618,278</i>	<i>12,320,000</i>
Ministries/Departments	41,461,149	39,029,208	38,134,317	36,139,089
<i>of which: Oil working interest</i>	<i>16,277,975</i>	<i>13,104,345</i>	<i>12,538,842</i>	<i>10,514,000</i>
Repayment of old loans	11,283,328	31,807,777	28,046,889	9,421,376
CAPITAL REVENUES	7,839,445	8,074,627	3,741,529	5,051,064
GRANTS	33,146,127	35,199,305	32,538,656	41,081,513
TOTAL EXPENDITURES	867,397,642	937,857,347	862,156,165	934,331,703
RECURRENT EXPENDITURE	724,458,517	777,733,617	706,753,324	778,006,237
Primary Expenditure	624,436,474	641,648,486	649,009,196	681,465,875
Personal Emoluments	296,421,334	294,742,564	298,153,525	313,154,619
Pensions	51,634,162	50,825,975	54,489,377	55,230,406
Goods & Services	171,791,906	172,617,034	165,772,370	181,051,689
Subsidies & Current Transfers	104,589,072	123,462,913	130,593,924	132,029,161
Debt Service - Interest & Other Charges	100,022,043	136,085,131	57,744,127	96,540,361
<i>of which: External Interest Payments</i>	<i>81,654,720</i>	<i>114,354,695</i>	<i>81,654,720</i>	<i>114,354,695</i>
CAPITAL EXPENDITURES	142,939,125	160,123,730	155,402,841	156,325,466
Capital II Expenditures	72,824,731	79,329,605	70,452,702	67,242,942
Capital III Expenditures	65,268,666	77,541,305	81,685,678	85,959,506
Capital Transfers & Net Lending	4,845,728	3,252,820	3,264,461	3,123,018
RECURRENT SURPLUS/[DEFICIT]	70,220,556	41,635,817	101,847,136	47,598,152
PRIMARY SURPLUS/[DEFICIT]	68,289,046	60,871,150	40,468,608	33,945,625
<i>As Percentage of GDP</i>	<i>2.34%</i>	<i>2.00%</i>	<i>1.26%</i>	<i>1.01%</i>
OVERALL SURPLUS/[DEFICIT]	(31,732,997)	(75,213,981)	(17,275,520)	(62,594,737)
<i>As Percentage of GDP</i>	<i>-1.09%</i>	<i>-2.47%</i>	<i>-0.54%</i>	<i>-1.86%</i>

OUTLINE OF BUDGET SPEECH FOR FISCAL YEAR 2013/2014

“ACHIEVING DEBT SUSTAINABILITY, STIMULATING ECONOMIC EXPANSION”

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INTRODUCTION

Mr. Speaker,

I rise to move the second reading of the General Revenue Appropriation Bill for Fiscal Year 2013/2014.

This is, by my recollection, the sixth Budget I have had the honour of presenting to this Honourable House. It has always been a privilege to do so. But this one is occasion for a particular sense of accomplishment. And this is so not least because it comes almost exactly one year after the United Democratic Party won its historic consecutive second term as the national Government of our beloved Belize. Now the details of our stewardship in this first twelve months of the new Administration will be set out in the body of the speech. But it is as well to strike two high notes right at the start. We have pretty much done what the sceptics said was impossible. The superbond-that bane of our existence, that monster of our nightmare- has been tackled and tamed. Not vanquished, mind you, but put on a leash and confined to its lair. And as a direct consequence, but also as a result of adroit stewardship and unshakeable commitment to the welfare of this nation, this Budget will see absolutely no new taxes and no overall spending cuts. The fiscal cliff is not for us. And we likewise say no to the gospel of austerity, currently being preached and practiced with such disastrous social and political consequences in Europe.

Mr Speaker, the magnitude of our apostasy, our resistance to, and escape from, the prevailing orthodoxy, must be placed in its proper global and regional context. Especially where the Caribbean is concerned, and as we have been seeing on the news, the picture is one of almost unrelieved economic gloom. With countries all around us teetering on the brink, close to the edge, Belize's Houdini-like performance is phenomenal good news. And it is fitting that, if all goes as expected, the superbond exchange offer would have been completed in the next couple of weeks. So that by the time we return for the Debate on the 21st and 22nd, laurels and garlands should be much in evidence and the UDP and Belize will be taking their victory lap.

RECENT ECONOMIC DEVELOPMENTS AND PROSPECTS

INTERNATIONAL AND REGIONAL ECONOMIC DEVELOPMENTS

The pace of the global economic recovery since the financial crisis of 2008-2009 continues to be anemic and uneven. Global growth is estimated to have weakened from 3.9% in 2011 to 3.2% in 2012 amid broad-based sluggishness in advanced economies. Japan slipped into recession, the Euro area turmoil intensified, and China's economic pace decelerated. In the United States, while a modest housing recovery supported GDP growth of 2.3% that exceeded expectations, labor market conditions remained slack and consumption failed to gain momentum.

Closer to home, several Caribbean countries were challenged by high levels of debt, rising unemployment, high import prices for energy and food and a fall-off in tourism demand from Europe in particular. Already weak balance of payments and fiscal positions, which left little room, if any, for countercyclical policies, were pushed to the brink in St. Kitts and Nevis, Barbados and Jamaica, all three of which had public debt to GDP ratios well in excess of 100%. As a result, the projected 2012 outturn is for a 0.7% contraction in St. Kitts and Nevis, zero-growth in Barbados, and 0.9% growth in Jamaica. On a more positive note, Guyana, Bahamas and Trinidad and Tobago benefitted from lower debt burdens as well as a combination of natural resource wealth, domestic investments and the turnaround in tourist arrivals and remittance flows from the United States to the region. The estimated growth in these countries was 3.3%, 2.5% and 0.7%, respectively.

ECONOMIC DEVELOPMENTS IN BELIZE - 2012

Mr. Speaker, I now turn to economic developments here at home. Preliminary estimates compiled by the Statistical Institute of Belize indicate that our economy grew by 5.3% during 2012, well above the 1.9% recorded for 2011 and just about the best in the Anglophone Caribbean. The growth is attributable to brisk activity in agriculture, agro-manufacturing, tourism, construction and telecommunications, which more than compensated for the sharp downturn in petroleum extraction, domestic electricity generation and cruise-ship disembarkations. Also, and to broaden the point about how comparatively stellar our

performance was, the Central Bank reports that this growth is notably above the entire Latin American and Caribbean Region's estimated average of 3.0%.

In the primary sector, the rehabilitation of storm-damaged acreages and favourable agronomic conditions helped banana production to increase by 39.9%, while citrus also recovered from weather-related damages to post a 14.3% increase in deliveries. A relatively uneventful season that was not plagued by the difficulties of the previous year because Government had helped to solve those problems, facilitated a 22.6% increase in sugarcane deliveries. The strong outturn of citrus fruit and sugarcane deliveries bolstered agro-manufacturing activity so that production of citrus juices and sugar production rose by 12.8% and 15.4%, respectively. Notably, sugar production for the 2011/2012 crop year exceeded the 100,000 long ton mark for the first time since the 2005/2006 crop; and the average price paid to farmers was adjusted upward from \$68.12 to \$72.12 per long ton of sugarcane.

The services sector was supported by superb growth of 10.2% in arrivals of overnight tourists, with visitors from the US and Canada, Belize's primary markets, up by 14.8% and 29.2% respectively. The performance of the overnight segment contributed to upswings across the "Wholesale and Retail Trade", "Hotels and Restaurants" and "Transport and Communication" subsectors. The latter was also boosted by BTL's investment in 4G technology. Construction activity was buoyant owing largely to public sector infrastructural projects, condominium development and residential housing construction that was fueled by the fall in interest rates on housing loans.

On the downside, four additional wells at the Spanish Lookout Field could not stabilize slipping oil production and output fell by 26.8% to 1,029,938 barrels, significantly steeper than the 10.0% annual average decline that had been projected. Cruise ship disembarkations fell by 11.9% to 576,661 visitors due to fewer port calls and the use of smaller ships for the Belize route. Underpinning this decline were the expansion of routes by North American cruise ships to long-haul, non-traditional destinations in Asia and Brazil. These are substitutes for the Caribbean and also contain an advantage vis-a-vis the lack of adequate deep water docking facilities in Belize. It

is noteworthy, though, that at least one new Cruise Terminal with landslide berthing facilities, will start construction this year.

Meanwhile the surge in domestic electricity generation that occurred over the first half of 2012 could not be sustained. A lack of rainfall in the catchment areas of the hydroelectric plants arrested production during the second half of the year and resulted in an overall reduction of 15.8% in domestic electricity generation in 2012.

Prices

Price pressures were moderate in 2012 with the Consumer Price Index (CPI) rising by an annual average of 1.3% compared to the 1.5% increase in the previous year. Price declines for "Household Goods and Maintenance" and "Clothing and Footwear" were offset by increases for other categories, the most sizable being the 4.2% for "Medical Care" and 3.0% for "Personal Care".

The External Sector

On the external front, the balance of payments current account deficit widened for the first time in three years to approximately 2.7% of GDP. The merchandise trade deficit rose by 23.3% or \$81.3 million as imports grew at a faster pace than exports. Most of the growth in imports was due to a \$162.8 million increase in goods for domestic consumption that included higher outlays on diesel fuel, heavy machinery, cement imports and electricity. Total exports went up by \$43.1 million, reflecting increases of \$53.9 million in commercial free zone sales and \$14.5 million in re-exports. Domestic exports, on the other hand, declined by \$25.3 million as significantly lower petroleum and papaya revenues more than offset gains from sugar, banana and citrus. Other notable developments on the current account included an increase in net inflows from services due to the excellent performance of the overnight tourist segment; a reduction in net outflows in the form of profit repatriation; and lower inflows from transfers such as family remittances.

The surplus on the capital and financial account was notably larger. Foreign direct investments during 2012 stood at an unprecedented \$386.6 million, well above the \$189.4 million recorded in

2011 and higher than the \$360.0 million registered in 2008. The Leader of the Opposition and his cohort of naysayers will no doubt take note. And indeed it more than compensated for lower official capital flows and an increase in commercial banks' net foreign asset holdings abroad. The most significant of these flows went to the Agriculture and Aquaculture sector (38.4%) and Real Estate Activities (24.7%). The net result was a \$105.6 million increase in the gross international reserves to \$577.8 million, which was equivalent to 4.6 months of merchandise imports.

Monetary & Financial Developments

Reflective of the strong economic performance, the broad money supply expanded by 11.0%, led by higher foreign inflows and supplemented by growth in credit to the private sector, which occurred even after taking into account \$37.3 million in loan write-offs during the year. Most of the credit went towards personal financing and the building and construction subsector. The build-up in net foreign assets was largely attributable to elevated inflows from foreign direct investment and tourism even as the external current account deficit widened. The accumulation of foreign assets and credit growth contributed to the continued rise in cash and statutory bank liquidity. At the end of the year, commercial bank holdings of cash and statutory liquid balances were respectively 81.7% and 61.3% above required levels.

The high level of liquidity facilitated a 103 basis points fall in the weighted average lending rate to 11.99% as all loan categories recorded rate cuts, the most notable being 139 basis points for residential construction and 129 basis points for personal loans. The weighted average deposit rate also fell to 2.55% (the lowest level since 1977) chiefly due to a 142 basis points fall in the time deposit rate. As a result, the weighted average spread increased by 7 basis points to 9.44%. I should at this juncture, Mr. Speaker, note that since December 2008, the weighted average lending rate has fallen by 211 basis points and, the weighted average deposit rate went down by 380 basis points. Accordingly, the weighted average interest rate spread increased by 169 basis points during the period.

Mr. Speaker, credit unions continue to play a leading role in Belize's development. Lending by the five largest credit unions rose by \$36.2mn to \$403.0 million during 2012, and this was almost

twice the \$20.8 million recorded for 2011. The loans extended for agriculture, individuals, real estate and residential construction overshadowed the repayments for home improvement and manufacturing. The quality of the credit union sector's loan portfolio continues to improve, and as of December 2012, the NPLs ratio fell well below the 5.0% threshold to 3.5%.

I will address the developments on the debt later on in this presentation.

ECONOMIC PROSPECTS FOR 2013

Price stability is one of the principal benefits of the fixed exchange rate and while increasing international prices for basic food commodities such as grains (used as feed for cattle, chicken etc.) is likely to be a factor, the projected rise in the Consumer Price Index remains a moderate 2.5% for 2013. GDP growth is projected to decelerate to about 3.0% in 2013 due to the lessening impact of the factors that boosted activity in 2012. As in the case of our regional counterparts, the Belizean economy is vulnerable to commodity price shocks and weather-related setbacks and is also dependent on the growth performance of external trading partners. The GDP growth projection therefore assumes that a gradual upturn in global growth to 3.5% will continue, especially through tourism, to support the economy's tertiary sector that includes retail trade, hotels and restaurants, and transport and communication. The projection is also premised on the assumption that overnight tourism expansion will settle at 4.5% due to continued fragility and weak employment in Belize's primary market, the United States. But the projection is conservative since the ramping up of marketing efforts by the Belize Tourism Board has the potential to boost the number of visitors to Belize notwithstanding America's travails.

The primary sector is likely to backslide to low single digit growth due to a return to normal crop cycles and a forecast downturn in citrus output. Last year was an unusual one with the significant double-digit growth in agriculture and agro-processing coming as a rebound after the poor banana, citrus and sugarcane crops of 2010/2011. The expectation is therefore that there will be a return to normal crop cycles and growth patterns in 2013. One caution, however, is that citrus may be facing headwinds from lower international prices and a cyclical crop downturn. On the upside sugarcane should benefit from technological and knowledge-based transfers from

American Sugar Refining; and a solid banana crop is expected. Also, despite the projected 10.0% contraction in petroleum extraction and low reservoir levels at the hydro dams, the secondary sector of the economy should continue to grow in 2013 due to the continuation of several construction projects and increased output of electricity from BELCOGEN and other domestic suppliers.

In respect of the banking and financial system, it is expected that the large liquidity overhang will continue during the year ahead even as credit to the private sector expands at a similar pace as 2012. The high levels of excess liquidity should act as a de facto ceiling on interest rates, which are not expected to increase in 2013. Heightened supervision and regulatory oversight of the financial and banking system should continue to build on gains achieved to date and further improve the stability, soundness and resiliency of the financial institutions.

BUDGET PERFORMANCE IN FISCAL YEAR 2012/2013

PROJECTED OUTTURN

The projected outturn for Fiscal Year 2012/2013 indicates that Central Government posted a primary surplus of \$40.5 million, the equivalent of 1.3% of GDP, and an overall deficit of \$17.3 million or 0.5% of GDP. While the projected primary surplus is \$20.4 million below budget, compensation was had by an overall deficit that came in at \$57.9 million less than had been estimated.

Table 1: Summary of Budget Estimates, FY 2010/2011 to FY 2013/2014					
	(Bz\$million)				
	Budget Outturn	Budget Outturn	Approved Estimates	Projected Outturn	Draft Estimates
	2010/2011	2011/2012	2012/2013	2012/2013	2013/2014
Total Revenue and Grants	777.7	835.7	862.6	844.9	871.7
Total Expenditure	825.0	867.4	937.9	862.2	934.3
Primary Balance	49.6	68.3	60.9	40.5	33.9
<i>As % of GDP</i>	1.8%	2.3%	2.0%	1.3%	1.0%
Overall Deficit	(47.3)	(31.7)	(75.2)	(17.3)	(62.6)
<i>As % of GDP</i>	-1.7%	-1.1%	-2.5%	-0.5%	-1.9%
Amortization	(54.2)	(48.1)	(64.6)	(65.0)	(64.5)
Financing Requirement	(101.5)	(79.8)	(139.8)	(82.3)	(127.1)
GDP in current market prices	2,822	2,924	3,042	3,203	3,369

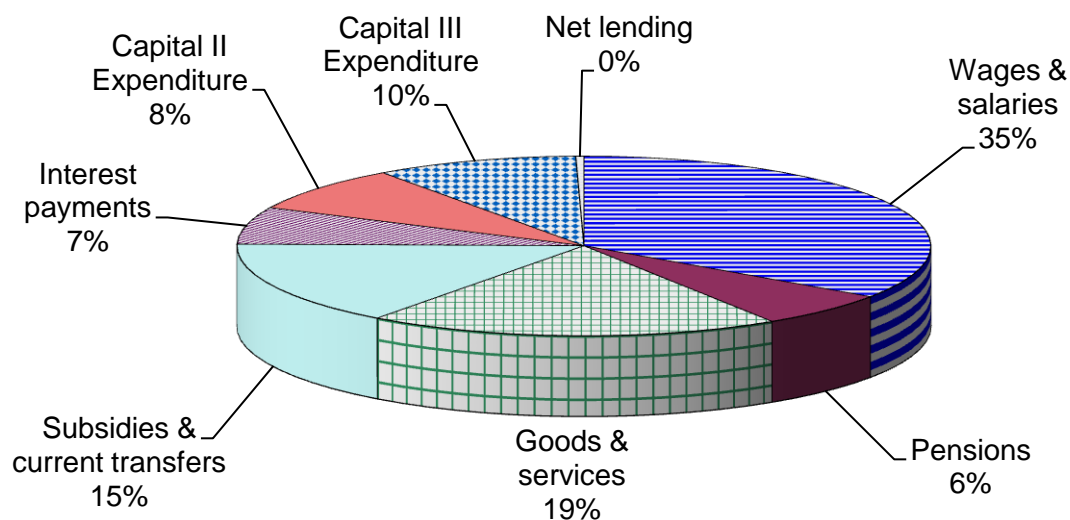
Revenue Performance

Total revenue and grants are projected to be \$844.9 million, almost \$20 million below budget, as a 0.6% increase in tax revenue was outweighed by declines in non-tax revenue, capital revenue and grant receipts. The lower than expected performance in revenue collections reflected a \$5.6 million shortfall in receipts from the local petroleum industry and the non-payment of BTL dividends. However, one-off inflows in the form of loan repayments from BSI, BTL and DFC helped to overshadow the lower receipts from the petroleum sector.

Expenditure Performance

The Government's total expenditure for FY 2012/13 is projected at \$862.2 million, which was 8.1% below budget. The reduced outlay was attributed to the lower interest payments made as a consequence of the liability management exercise that we undertook during the course of this fiscal year. The two primary components of the expenditure are Current Expenditures of \$706.8 million or 82% of total expenditures; and Capital Expenditures of \$155.4 million or 18% of total expenditures.

Chart 1: Distribution of Government's \$862.2 million Expenditure in FY 2012/2013



The wage and wage-related payments continue to be significant and are projected at \$483.2 million or 56% of total expenditures for FY 2012/13, reflecting 34.6% on “Wages and salaries”, 6.3% on “Pensions” and 15.1% on “Subsidies and current transfers” or grants. That latter includes the salaries of teachers and KMHM staff.

BUDGET PROPOSALS FOR FISCAL YEAR 2013/2014

UNDERLYING PRIORITIES FOR THE BUDGET

Mr. Speaker, we saw in 2012 a rebound in real growth over 2011. We also are optimistic that the current debt restructuring exercise will end in success. And, once again, we have managed to turn in yet another positive primary balance this year. So there is great progress. But problems persist and it would be a mistake to turn ourselves into Pollyannas.

There is still the need, therefore, to consolidate our fiscal position in a judicious and measured way, so as to generate the level of surpluses that will be required to grind our debt ratios down to even more sustainable levels. Fiscal discipline must continue, and expenditure restraint-though not wholesale contraction- must remain at the front of our agenda as we manage our public finances into the medium term.

Over the last year, we have negotiated bondholder relief.

Over the last year, we have also negotiated continuing IFI partnerships.

Both these are necessary but not sufficient conditions for our onward progress.

We must now do our share. Even as we reject austerity we do not embrace profligacy.

We therefore walk the fine line of, on the one hand,

- i. responding to the pressing social and citizen security needs at home;
- ii. responding to any reasonable and affordable wage concerns of our public officers and teachers;
- iii. responding to the need for investment in new physical infrastructure;

While, on the other hand,

- i. ensuring that we organize our fiscal affairs prudently and with proper husbandry;
- ii. ensuring that we produce sufficient savings to meet our debt payments;

- iii. ensuring that we limit our new borrowing so as to maintain repayments on a manageable footing.

On the revenue side, I say again with great pride that we do not propose to increase any taxes in this new budget. Instead, we sound the tocsin of improved administration and efficiency of collection. And we believe that Public Officers will answer the call. For they, and we, know that, in the face of declining petroleum revenues and grants, it on this that the salary increases depend; it is this that must carry the day.

On the expenditure side, we have to show that we are in principle determined to hold current expenditure and wages down to only what is affordable on the basis of the expected revenue increases.

However, and employing whatever ingenuity and dexterity is required in moving things around, we also have to provide for continued priority attention to the following critical areas:

Poverty Reduction and Social Protection – We will expand our support to the indigent and the working poor through the Food Pantry Program, giving this basic nutritional and survival assistance to more citizens, including now in some rural areas. We will also widen the range of the Conditional Cash Transfer initiative, known as BOOST, to empower more youths and single mothers with incentives to engage in productive and socially responsible lifestyles.

Citizen Security – We will continue to fight the scourge of crime, which despite our best efforts, casts its increasingly long shadow over our entire society, but especially our urban youth. We will not slacken in our resolve to restore sanity and safety to our Cities, Towns and Communities.

In this new budget we have accordingly pledged more resources to our police and security forces, to provide more weapons, vehicles, and surveillance and communication equipment. At the same time, we will upgrade our intelligence-gathering capabilities. We will strengthen the coordination between the Ministry of National Security, the Attorney General's Ministry, and the

Office of the Director of Public Prosecution, all in a concerted effort toward more effective crime investigation, prosecution and conviction.

Education –With the assistance of our development partners, we will continue to implement reforms in education financing and in teacher education and curriculum development. All this with the intention of ensuring more access and improved quality in the education system, particularly at the secondary level. At the same time we maintain our support to tertiary level education, and certainly to our national University of Belize.

Health – In this budget, we will protect the level of funding for the National Health Insurance. We will also provide the counterpart resources for two major initiatives supported by the World Bank and the IDB for primary health care and education especially in the southern districts.

Physical Infrastructure- we will continue to expand and upgrade the primary and secondary road network throughout Belize, and allocate as much as we can toward the all-important maintenance of streets and drains in our cities and main towns. In this regard, the Ministry of Works has articulated a Maintenance Plan for the road network countrywide. We have secured funding from the CDB for a new Road Safety Project for the George Price Highway; funding from the IDB for the Drainage Project for the North-side of Belize City; and from the World Bank for the Municipal Infrastructure Project. The latter is already in full implementation in many district towns.

SUMMARY OF THE DRAFT ESTIMATES FOR FISCAL YEAR 2013/2014

The draft estimates have been prepared on the assumption that nominal GDP will grow, in real terms, by about 3.0% over the fiscal year just ended, reflecting projected increases in the primary and services sectors and continued strong public sector investment especially in road and bridge infrastructure.

As a worst case scenario, we are also assuming a moderate 2.5% rise in Consumer Price Index. This may, though, be tempered by the forecast sharp decline in world oil prices later this year.

The proposed Budget targets a preliminary Primary Surplus of 1.0% of GDP and an Overall Deficit of 1.9% of GDP.

Table 2: Summary of Revenue and Grants, FY 2010/2011 to FY 2013/2014					
	(Bz\$ million)				
	Budget Outturn	Budget Outturn	Approved Estimates	Projected Outturn	Draft Estimates
	2010/2011	2011/2012	2012/2013	2012/2013	2013/2014
Total Revenue and Grants	777.7	835.7	862.6	844.8	871.7
Total Revenue	770.8	802.5	827.4	812.3	830.6
Current Revenue	766.2	794.7	819.4	808.6	825.5
<i>Tax Revenue</i>	659.3	669.9	683.3	687.2	727.0
Taxes on Income & Profits	240.1	237.0	226.2	222.1	233.8
Taxes on Property	6.6	6.7	6.9	6.1	7.2
Taxes on Goods & Services	251.1	230.3	263.9	266.1	282.6
International Trade & Transactions	161.5	196.0	186.4	192.9	203.5
<i>Non-Tax Revenue</i>	106.8	124.8	136.1	121.4	98.5
Property Income	17.6	24.1	20.6	8.7	6.9
Licenses	15.0	12.6	12.9	15.4	15.8
Royalties	29.4	35.4	31.7	31.1	30.3
Ministries & Departments	41.0	41.5	39.0	38.1	36.1
Repayment of old loans	3.9	11.3	31.8	28.1	9.4
Capital Revenue	4.7	7.8	8.1	3.7	5.1
Grants	6.8	33.1	35.2	32.5	41.1

Total Expenditure is estimated at \$934.3 million while Total Revenue and Grants are projected at \$871.7 million. When taken together, this results in an Overall Deficit of \$62.6 million, or about 1.9% of GDP.

To this figure we must add a further \$64.5 million for Loan Amortization requirements, and so arrive at the Total Financing Needs of \$127.1 million.

These financing needs will be met from the following sources:

- Disbursement of \$54.8 million from Loans already contracted with our multi-lateral development partners to fund our Capital III Expenditure Program;
- Disbursement of \$20.0 million in budget support financing from the Republic of China (Taiwan) under the on-going bi-lateral economic cooperation program;
- And, a combination of domestic borrowing and draw-down of GOB deposits in the banking system in the amounts of \$32.2 million and \$20.0 million respectively.

Mr. Speaker, I would like to note that we continue to finance the majority of our needs through the use of funds contracted on highly concessionary terms and that we are again this year, as in the past six years, refraining from any commercial borrowing.

ESTIMATES OF REVENUE 2013/2014

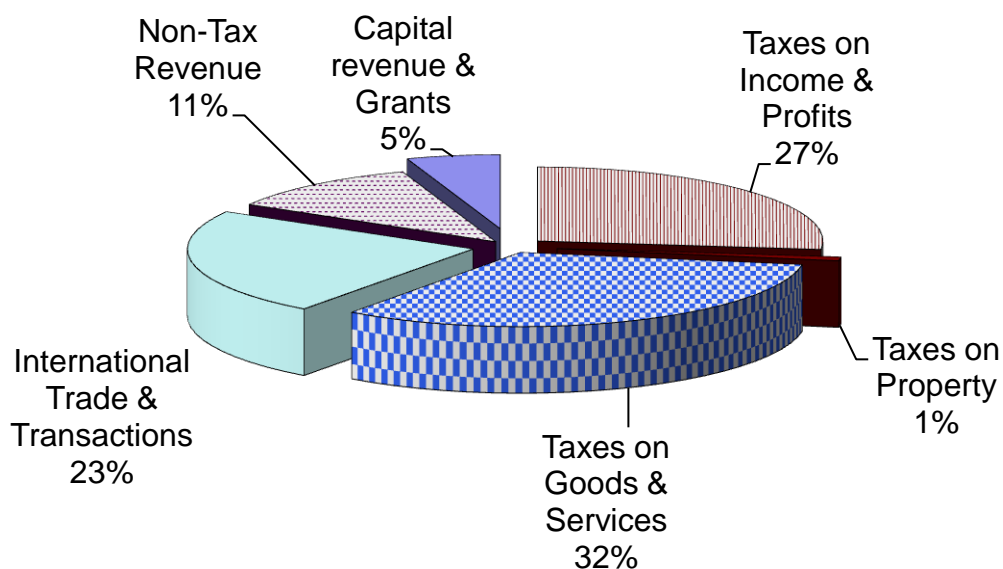
The Draft Estimates of Revenue and Grants amount to \$871.1 million for FY 2013/14 and are comprised of \$825.6 million in Recurrent Revenue, \$5.1 million in Capital Revenue and \$41.1 million in Grants.

This represents a rise of \$26.9 million in Total Revenue and Grants over the estimated out-turn for the current fiscal year, and of which some \$17.0 million is attributed to an increase in Recurrent Revenue. The increase comes, not from any new taxes measures, as indeed there are none this year, but rather from an expected improvement in tax administration, especially from improvement in Customs duties collections utilizing the newly implemented ASYCUDA system, and improvements in assessments and auditing in both the General Sales Tax and Business and Income Tax regimes. I interject here again that we expect redoubled Public Officer collection efforts since the salary increases hang in this particular balance. We hope to appoint a working committee of Ministers and Union Reps to monitor progress in this regard, and we are

contemplating the possibility of naming an efficiency Czar to act as the committee's point person.

Mr. Speaker, while we are projecting a small net increase in recurrent revenues, this masks the continued decline in petroleum revenues and also a sharp fall-off in inflows from the Repayment of Old Loans, some of which were fully liquidated in the 2012-2013 fiscal year.

Chart 2: Sources of Government's \$871.7 million Income in FY 2013/14



Mr. Speaker, as we have been warning for some time now, the natural decline in the production of oil from the Spanish Lookout field continues. We expect a decline of a further 10% in the coming year. The production from the Never Delay Field remains at a small and steady flow but is not enough to compensate for the significant slowdown from the Spanish Lookout field. There are a number of exploratory wells being drilled in the Northwest and others planned for the South. But while the seismic studies yield promising data, the hard reality is that we have not yet discover any new reserves. Since there is no room for wishful thinking in the already dismal

science of economics, we do the prudent and responsible thing and arrange our fiscal affairs assuming that there will be NO additional revenue from this sector in the upcoming year.

ESTIMATES OF RECURRENT EXPENDITURE 2013/2014

The Draft Estimates of Recurrent Expenditure is proposing a total of \$778.0 million in recurrent expenditure up by \$71.2 million from the projected outturn of \$706.8 million for FY 2012/13.

Table 3: Summary of Expenditure, FY 2010/2011 to FY 2013/2014					
	(Bz\$ million)				
	Budget Outturn 2010/2011	Budget Outturn 2011/2012	Approved Estimates 2012/2013	Projected Outturn 2012/2013	Draft Estimates 2013/2014
Total Expenditure	825.0	867.4	937.9	862.2	934.3
Current Expenditure	682.1	724.5	777.7	706.8	778.0
Wages and salaries	279.1	296.4	294.7	298.2	313.2
Pensions	45.3	51.6	50.8	54.5	55.2
Goods and services	163.6	171.8	172.6	165.8	181.1
Subsidies and current transfers	97.2	104.6	123.5	130.6	132.0
Interest payments & other charges	96.8	100.0	136.1	57.7	96.5
Capital Expenditure & Net Lending	142.9	142.9	160.1	155.4	156.3
Capital II	73.1	72.8	79.3	70.4	67.2
Capital III	53.3	65.3	77.5	81.7	86.0
Net lending	16.6	4.8	3.3	3.3	3.1
Amortization	(54.2)	(48.1)	(64.6)	(65.0)	(64.5)

ESTIMATES OF CAPITAL EXPENDITURE 2013/2014

Mr. Speaker, my Government is proposing to allocate some \$156.3 million to its capital program in the upcoming fiscal year. The locally funded Capital II Program is estimated at \$ 67.2 million while the externally funded Capital III Program will receive an allocation of \$86.0 million.

In the **Capital III Program** provisions have been made for the following employment-generating, growth stimulating projects:

For the Upgrading of Roads, Streets and Drains:

- **\$6.0 million** from the OPEC Fund, the Kuwait Fund, and CABEI for the continuation of the upgrading of the **Southern Highway** between Big Falls and the Belize/Guatemala Boarder. It is expected that this project will be substantially completed by the end of the upcoming fiscal year and that the economic impact to the area and the increase in cross-border trade will be dramatic.
- **\$5.0 million** from the CDB for the new **Macal River Crossing**, including the upgrading of the La Loma Luz Boulevard and the Joseph Andrews Drive leading to the new bridge site.
- **\$3.0 million** dollars from the CABEI for the new **Corozal Border Crossing Reconstruction Project** to upgrade facilities and infrastructure at the second Belize/Mexico Bridge, including access roads, security fencing and lighting, and parking.
- **\$6.0 million** from the World Bank for the **Belize Municipal Development Project** to improve access to basic municipal infrastructure and to enhance municipal management in selected towns and city councils.

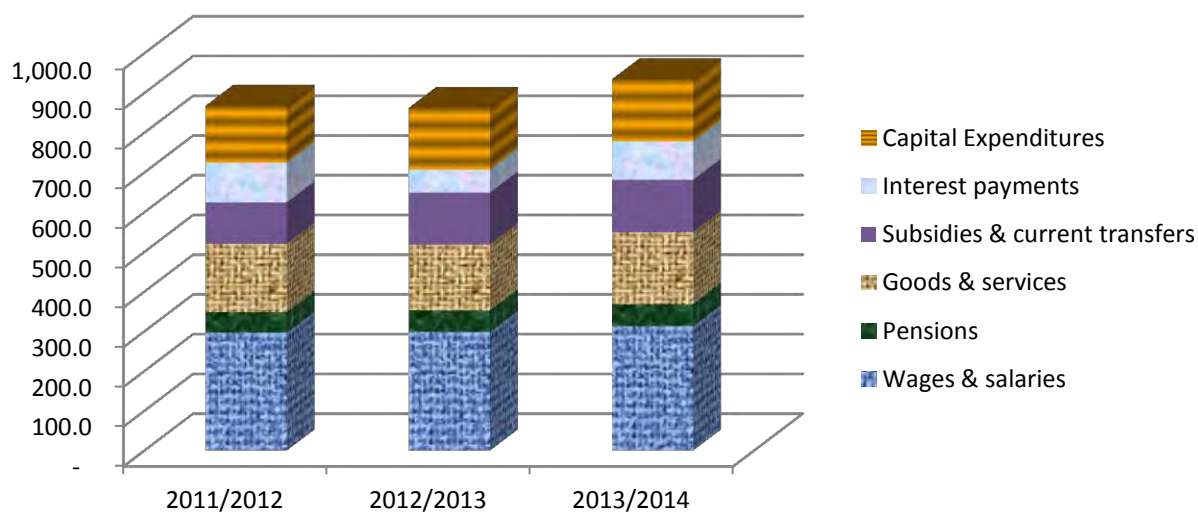
For Education and Health and Social Protection:

- **\$1.5 million** from donor funds administered by the IDB for the **Mesoamerican Health Initiative** to improve the health of women and children in the Corozal, Orange Walk and Cayo Districts.
- **\$0.5 million** from the **World Bank** for **Improving Health and Nutrition** in local Mayan Communities in the Toledo District.
- **\$2.0 million** from the **CDB** for the **Youth and Community Transformation Project on the** Southside of Belize City including the construction of a Youth and Community Resource Center as well as programs to reduce vulnerability of children to crime and gang membership.

For the Environment and Tourism:

- **\$5.0 million** from the IDB for the **Sustainable Tourism Project** to continue work on the visitors facilities in Belize City, San Igancio and Placencia, and improvement to the Mayan sites at Xunantunich, Cahal Pech, and the ATM Cave site.
- **\$6.0 million** from the IDB for the **Solid Waste Management** Project to complete the sanitary landfill site on the George Price Highway and to begin construction on the transfers station at the Belize City dump site.

Chart 3: Distribution of Government's Expenditure in FY 2011/12 (\$867.4mn), FY 2012/13 (\$862.2mn) and FY 2013/2014 (\$934.3mn)



And for Agriculture:

- \$7.1 million from the European Union for the National Cattle Sanitary Program (the Cattle Sweep Program), for assistance to the Banana Industry, and for the strengthening of the Sugar Industry Research and Development Institute (SIRDI).

Mr. Speaker, I would like to point out that while these numbers may sound ambitious, in fact they are well within our capacity to implement this coming year and we are confident that we will do so. And as a point of reference, the outturn for the current year shows that we achieved and slightly exceeded the global Capital III spending targets.

GOVERNMENT'S REFORM MEASURES

Mr. Speaker, during the year, the reform of the Government's systems remained unimpeded and will continue in the upcoming fiscal year.

REFORM OF PUBLIC FINANCE MANAGEMENT

Work on the reform of the Public Finance Management (PFM) System intensified in Fiscal Year 2012/2013 with further consolidation of revenue administration, regular management meetings between the Ministry of Finance and Management of Customs, Income Tax and the General Sales Tax (GST) Departments, and agreement on the draft Strategic Plans and Codes of Conduct. Implementation of the ASYCUDA World virtual software at the Customs Department progressed satisfactorily as linkages were established with stakeholders like the Central Bank, BAHA and BELTRAIDE.

Staff in the Ministry of Finance including the Treasury Department, and Finance Officers in all ministries, continued to receive technical assistance from the regional Supporting Economic Management in the Caribbean (SEMCAR) program funded by CIDA and managed by the IMF and World Bank. Impressive progress is being made in budget preparation, budget execution and accounting, and treasury operations.

Budget preparation for fiscal year 2013/14 benefited from this assistance and the main issues addressed include: the Medium Term Expenditure Framework (MTEF), program classification, budget call classification (including a separate budget call circular for the Public Sector Investment Program (PSIP), and budget presentation formats.

Technical assistance to the staff of the Treasury Department this past fiscal year has been focused on making the 2009 financial statement compliant with the cash-basis International Public Sector Accounting Standards (IPSAS). Subsequent work with SEMCAR will then be directed at 2010 and 2011 with the objective of the Treasury and the Ministry of Finance becoming sufficiently comfortable with the IPSAS standards that they will eventually be able to produce the current financial statement according to the standards.

Also, draft Procurement Guidelines and Standard Bidding Documents were completed this fiscal year, financed by the IDB. Training of public and private persons in the use of the guidelines was also completed and a Government of Belize Procurement Portal is to be launched soon.

A second Public Expenditure and Financial Accountability (PEFA) Assessment is scheduled to begin near the end of 2013. The Assessment will be funded by the European Union (EU) and involve several of Belize's partners in development. 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 between government and donors around a common PFM performance assessment, and therefore contribute to reduce transaction costs for Belize.

By providing a common pool of information for measurement and monitoring of PFM performance progress, and a common platform for dialogue about PFM reform, it aims to contribute to the development of effective country-owned PFM systems.

TAX REVIEW AND REFORM

Mr. Speaker, since taking office, the Government has been mindful of the urgent need for Business Climate Reforms to foster private sector development in Belize. We are particularly aware of the need for reforms that would foster sustainable economic growth and enhance competitiveness in Belize while at the same time ensuring sustainable public finances. These needs have been identified and re-emphasized during our continuing dialogue with the business sector under the umbrella of the Public /Private Partnership institution.

In this regard, and with the assistance of our International Financial Institutions (IFI) partners, we have commissioned three recent studies aimed at reviewing and making recommendations on our domestic tax system, as follows:

Belize Tourism Taxation Study – was undertaken last year with the support of the IDB to review the current taxation structure of the tourism industry in Belize and to provide recommendations on measures that could provide further competitive advantages for Belize while preserving the tax base in Belize. A draft study has been submitted and the GOB has been considering the practicality of the recommendations contained therein. Implementation of one of the key recommendations, that of bringing the hotel accommodation services fully into the General Sales Tax net while at the same time repealing the Hotel Accommodation Tax, has been deferred pending further study and consideration. Ultimately, the Government is determined to find a way to permit GST credits for the hotel sector, in cases where services are in fact business inputs, while preserving the income for the Government and for the Belize Tourism Board. The Government is also examining ways to address the structural problems of, and improve the competitiveness in, the cruise service industry, through possible reductions in customs duties on inputs for such services and possible reform of the cascading business tax regime.

Estimation of Tax Expenditures on Fiscal Incentives – the study currently being undertaken also with the support of the IDB, is aimed at developing a comprehensive view of the costs of delivering different fiscal incentives, and involves the development of a “tax expenditure budget” which would estimate the revenue losses attributable to the granting of various exemptions, exclusions, deferrals and preferential rates in the tax system. This budget, along with the strengthening of our institutional capacities to use it efficiently and effectively, will be a useful tool for policy makers to craft more efficient incentives for business development, and also to be able to see the full cost of granting such incentives. It is expected that this study will be concluded by the middle of this year, after which the Government will consider the recommendations in more detail and take steps toward early implementation.

Comprehensive Tax Policy Review – a diagnostic review of the tax system in Belize is currently being undertaken by the IMF Fiscal Affairs Department, with special attention to the

Business and Income Tax, GST and the taxation of Excisables. The Review once completed is expected to produce recommendations for tax reform for increased growth, fairness and sustainable revenues. Such reforms will establish a firm foundation to allow for a growing economy and sustainable public finance.

PUBLIC DEBT AND LIABILITY MANAGEMENT

The Debt Restructuring

Mr. Speaker, on Friday, February 15, the Government officially launched an offer to restructure the country's outstanding external commercial debt – the so-called Super Bond - proposing new bonds for those that were to mature in 2029. The offer period is to close on March 8, and the transaction completed by March 20. Bondholders have been advised that the offer for exchange will be consummated only if 75% of holders participate, a threshold triggering the collective action clause that then ropes in the remaining Bondholders thereby guaranteeing a 100% subscription.

In advance of the launch, this Honorable House ratified the reduced repayment terms for the replacement bonds. And these contrast favorably in every regard with the current Super Bond:

- The new bonds allow nine additional years for repayment since final maturity is now 2038, as compared to 2029 for the Super Bond;
- The principal outstanding is being reduced by 10% or BZ\$110 million;
- The initial interest rate will fall to 5.000% for the first 4.5 years, then move to 6.767% for the remaining life. These are decreases of 41% and 21%, respectively, when compared to the current interest rate of 8.5%; and
- The annual principal repayment amount will fall to BZ\$46m compared to BZ\$110 million under the previous terms.

When this debt operation is clinched in just a matter of days, the debt repayment relief this Administration will have secured for Belizeans will be unprecedented: BZ\$22 million in 2012, BZ\$66 million this year, BZ\$236 million in the five year period to 2017, and BZ\$494 million over the coming decade.

In other words, when reasonably discounted on a net present value basis, the new bonds represent a reduction of more than 43% as compared to the current terms.

And gross nominal cash flow savings through to maturity will total BZ\$112 million.

Recall then, Mr. Speaker, the way those on the other side dug deep into Pandora's box when in January of last year I first asserted Belize's entitlement to debt relief. They scoffed and predicted failure. They foretold a collapse in the economy, a withering of FDI, and a fracture in relations with our multilateral partners. In forecasting, indeed wishing for, macroeconomic Armageddon, they leagued themselves with the rating agencies and, of course, their favorite bedfellows in the Ashcroft Alliance.

But the confounding of the Cassandras by this speedy fulfillment of the most fundamental of UDP election pledges, will only further excite them to jealousy and bad mind, Mr. Speaker. This is so not only because we will be able to deliver an average yearly debt saving of BZ\$50 million over the next decade, but because our victory upsets all paradigms and shatters all conventional wisdom. According to the international sovereign restructuring playbook, nobody gets debt relief even as they are growing their economy by over 5%. Nobody gets debt relief while attracting signature foreign direct investments such as the ASR \$100m in the sugar industry. And nobody gets debt relief while steadfastly refusing to surrender fiscal and monetary sovereignty to any IMF Program.

So let the haters choke on their bile. This singular triumph of the UDP shall forever stand in contrast to the kleptocracy of their record.

The Public Debt

Mr Speaker: Not since the Latin American debt crisis of the 1980s has the world's attention been so attuned to the corrosive effects of unsustainable public debt. Belizeans need look no further than Jamaica for a case study writ large. Last month the government there was compelled to reschedule its domestic bonds, hoist additional taxes on individuals and businesses, and submit to a tightened IMF embrace by acceptance of the dread conditionalities of another bailout loan.

But by standing sentinel over careful management and upright governance, our Administration in Belize has so far ensured economic expansion without new taxes, to be accompanied now by the actual driving down of the level of national indebtedness.

At the close of the 2012, overall outstanding external public debt stood at US\$1,017.8 million, more than half of this amount being the Super Bond. Domestic public debt stood at Bz\$417.2 million for a total public debt of Bz\$2,452.8 million or approximately 77.6% of GDP. If, for the remainder of this decade, as was the case in FY 2012/13, Government's net financing requirement remains neutral in relation to the overall public debt, then even with a modest 2.5% annual GDP growth, Belize's ratio of public debt to GDP would fall beneath the 60% level considered eminently acceptable by international standards. Not since the days of the UDP Esquivel Administrations has this nirvana been so within our country's grasp.

And Mr. Speaker, the intention is to further fine-tune public debt management. In order to institutionalize the optimal debt management framework, the Ministry of Finance and the Central Bank collaborated with the Capital Markets Division of the IMF last November in an exhaustive review of public debt practices. In consequence, at the conclusion of the debt restructuring exercise, the Government will implement a procession of debt management reforms including passage of a Public Debt Management Act, a new Securities and Capital Markets Act. We will thereby modernize the mechanisms through which domestic debt is raised, and upgrade debt monitoring and reporting systems.

MONETARY AND FINANCIAL SECTOR REFORM

The Central Bank took further steps in 2012 to strengthen the architecture of Belize's financial system with a view to improving its operational efficiency and stability. The Bank's strategic initiatives fell under the three pillars of *financial regulation*, *financial system modernization* and *macro-prudential surveillance*.

Financial regulation

Given the importance of the domestic banking sector to the wider economy, a high priority was placed on finalizing the revision of the Banks and Financial Institutions Act to close regulatory loopholes and raise prudential standards. The result of these efforts was the Domestic Banks and Financial Institutions Act (DBFIA), which came into effect on 1 January 2013. The DBFIA significantly enhances the Central Bank's regulatory flexibility making it easier for the Bank to fulfill its mission of assuring a safe, sound and efficient financial system.

Financial System Modernization

Aided by the Canadian International Development Agency (CIDA) and the International Financial Corporation (IFC), the Central Bank continued to make advances in its national payments systems reform and credit bureau projects, which are intended to modernize Belize's financial system. Reform of the payments system is considered to be one of the foundational elements for national development since a shift away from manual paper-based payment processes holds the potential to improve security, reliability and efficiency for all economic transactions. The versatility afforded by a modern payments system would also supplement the Central Bank's oversight function and enhance its capacity for effective monetary policy implementation. Progress in this important project included the completion of a National Payments System Strategy and Plan in 2012 and the selection of a Project Manager to guide Project efforts.

The requisite groundwork for the credit bureau project, which includes a review of the legal framework, consultations with stakeholders and drafting of credit bureau legislation, were

completed in 2012. A campaign will shortly be launched to heighten the public's awareness of credit reporting and it is expected that the Credit Report Act will be passed followed by the creation of a credit bureau license later this year.

Macro-Prudential Surveillance

The world financial crisis has led to a heightening of international concerns about financial system stability not only in the developed nations but also in the Caribbean. Following from this, the IADB has been funding a regional project administered by the Caribbean Centre for Money and Finance to improve institutional capacity to analyze and monitor the strengths and vulnerabilities of the financial sector. In this regard, the Central Bank of Belize established a Financial Stability Unit (FSU) in August 2012, which forms part of the governance structure to support policy decisions and which is tasked with the building of a framework for continuous monitoring and reporting of key financial stability indicators on the micro and macro level. Two papers were also produced during the year that provided an overview of Belize's financial sector and an assessment of the system's architecture and its risks and vulnerabilities.

PUBLIC PRIVATE SECTOR PARTNERSHIPS

This Government of Belize fully recognizes the fact that a significant part of our population lives in conditions of poverty and that for many of our citizens the business of making a living and of providing for our children, is a major daily struggle. For this reason we have, on a continuing basis, placed great emphasis on developing our economy and raising the living standards of all our people through the provision of not just jobs but decent work. We have also ensured the placement of social and economic safety nets to support those of our people who, for whatever reason, are experiencing hard times. This last has really become a hallmark of our Administration. And the Food Pantry and Cash Transfer programmes, I earlier indicated, are being expanded in this Budget to the tune of almost two million dollars. They are now permanent features of a UDP landscape of social justice; and have been so effective that they have gained us high marks even from the neoliberal international institutions that are only too ready to confuse social justice with socialism.

Where the middle classes are concerned, UDP relief has been principally by way of the waves of income tax relief that now exempt completely all those making less than five hundred dollars per week; by way of the millions in mortgage write offs at DFC and SSB and Ministry of Housing; and by way of our willingness now to finance the 10% down payment for new homeowners seeking construction financing from commercial institutions.

In all this we have been forthright in embracing and promoting-indeed proselytizing-the role of the state in driving economic development; in stimulating demand; in stepping into the breach always, but especially when there is any slackening of private sector activity. It has been our practical and philosophical conviction that big government is a necessity for small countries. We will therefore continue to ramp up the public sector investment programme. We will continue to fund robustly the infrastructure projects that create employment, better the physical conditions of our people and-I can't say it enough-stimulate demand.

It is that last, the stimulation of demand, that allows me to segue into the paramount importance that we attach to the partnership between Government and the Business Community. For in the

end that is what the stimulation of demand is all about: creating jobs, increasing disposable income, trading more goods, expanding the supply chain, accelerating the activity that will in turn feed on itself, replicate and multiply; and ultimately, in consequence, push the private sector into its deserved and necessary pride of place.

When we talk about the private sector we talk about the entire private sector, whether organized in large business ventures (as in our major agricultural and industrial exporting companies) or in medium and small enterprises. We talk about our hotels, restaurants, bus and water-taxi operations. We talk about our farmers, fishermen, street vendors, tour operators. We talk about the service providers such as tutors, hair braiders, language translators, artists, musicians. These are the people who, through the sale of their goods and services, generate the jobs and produce the incomes, part of which is used by the Government to deliver social services, to reinvest, to make sure that the wheel comes full circle: that the environment is maintained and strengthened in which these same individuals and enterprises can operate even more successfully, can prosper by leaps and bounds and help move our country forward. Government is in its own right an employer, an investor, a direct social and economic guardian of the people. But it is also a facilitator and motivator of the private sector. And one of its main purposes is to provide the maximum possible help and support so that Business can play a paramount role in helping to achieve national development objectives and improve our standard of living.

It is in recognition of all this that I have tried, beginning in late 2011, to intensify the relationship between the Government and the private sector through the convening of the Business Forum. The idea was to establish a medium for dialogue as a way of achieving and maintaining a close understanding of what each sector needs to do to assist the other in growing our economy and providing more jobs and higher incomes for our people.

The Business Forum is the umbrella entity designated to superintend the new process. In between its annual meetings, though, there is a need for operational continuity. And this has been filled by a joint private-public sector Committee, which meets every three weeks to identify and deal with issues and bottlenecks that are obstacles to the expansion of private sector activity. It

also looks at the internal workings of the private sector and tries to arrange for changes in the way business is done so as to maximize results.

Among the accomplishments of this ongoing private-public sector dialogue have been the following:

- The comprehensive review of Belize's tax system about which I earlier spoke. We have already received a preliminary report from the external advisers, and we are currently awaiting their detailed recommendations for changes.
- Continuing consultations on a programme of public service reform, with the intention of improving the quality of public services delivery and of making the interactions between the public service and members of the general public as efficient and as pleasant as possible. This process is critical to business facilitation.
- Consideration of proposals to review the entire transportation sector, including seaport and airport operations as well as road development and improvement, in order to optimize the delivery of services and reduce the costs of moving people and goods throughout the country and within the region.
- The involvement of the private sector in the development of education and training curricula, given the recognition that our education and training institutions must increasingly produce individuals with the skills and capacities that permit them to become both employees or self-employed entrepreneurs.
- The establishment by Government in Belize City of the first of a series of small and medium-sized business support centers, with the intention to branch out to every municipality. Along with these, we have been engaging with the financial institutions and with the utility services in an effort to encourage them to provide special assistance packages to small business operations, and in particular to new start-ups.
- Membership of both sides in the wider social partner structure set up to address the troubling crime situation that has affected business operations in the country.

I believe it is fair to say that this public-private sector approach has to date produced benefits for both sectors and for the country of Belize in general. The distrust of one side for "the other" has been greatly reduced. And there is much commonality in defining objectives and the way to realize these, even if there is not as yet maximum symmetry of implementation.

CONCLUSION

Mr. Speaker, "Those who cannot remember the past are condemned to repeat it"

This famous dictum by the philosopher George Santayana has been so quoted and misquoted, so varied and paraphrased, that the author has in this regard perhaps gone posthumously from Valhalla to the kingdom of the hackneyed. But triteness is in many respects still serviceable. And while this has been, I hope, a forward looking Budget speech, there are some points that in conclusion I wish to make lest, apologies to Kipling, we ever forget.

Mr Speaker,

For the greater part of the last 15 years our Belize has been through some extraordinarily difficult times. The first 10 years of the period saw an unprecedented raping of the country by members of an Administration that was single-mindedly intent on enriching itself at the expense of the people. In the process the nation was severely damaged. The so-called Washington consensus was used as a cover for corruption; government assets were given away or sold at knock-down prices to cronies; secret agreements were signed with foreign predators to allow a further creaming away of the patrimony; the civil service was weakened and demoralized as they were forced to turn a blind eye or become complicit in the state-sponsored plunder; international middlemen were paid handsomely to arrange a debtor's prison of 1.5 billion in unsustainable, unrepayable borrowing.

Those were dark days, Mr Speaker.

But we are cleaning out the Augean stables, we are stabilizing the public finances and this Budget is proof positive of that.

Principal among our labours of Hercules has been the reduction of the fiscal deficits. These, under the same people that in a few short years quadrupled the national debt, had reached the dizzying level of 10% of GDP. But we have brought them down, wonderful to relate, to under 2%. In this process of curbing deficits and bolstering surpluses, we have had absolutely no

recourse to borrowing from foreign commercial banks. We have utilized only concessional loans from bilateral and multilateral partners, and all the funds have been invested wisely and spent transparently. It can never be said of us, as Bear Stearns said of the PUP, that the people's money has disappeared into ministerial paws.

Of course, Mr Speaker, the high point, the piece de resistance, of our rescue efforts, is the superbond restructuring. But even before this, Mr Speaker, we were able to pioneer and expand social and educational programmes. We were able to support the poor, equip our children, and increase opportunities right across the spectrum. And we have been able to effect clearly visible improvements to the physical infrastructure of our municipalities. And Belize City under the phenomenal Mayor Darrell Bradley, about whom we may well ask 'when comes such another', has been the jewel in the crown.

Mr Speaker, place all this in the context of our Central American and Caribbean corner of the world. Even as all others have been struggling, Belize has been a comparatively bright spot. And just one year into our second term we have recorded this spectacular growth, making us the envy of the region as anyone can attest who listened to the recent CDB press conference on CARICOM economies.

Of course, while we can now feel very good about Belize, it is not all rose coloured lenses or sunlit vistas. For one thing, there is still a superbond hangover. We have taken our alka seltzer and tomato juice. But though the "goma" has lessened it will never completely disappear.

Those that have condemned us to this perpetual migraine say they are tired of hearing about it, but I endorse the words of the Minister of Housing: you will hear about it till you are dead because we have to continue paying it till we are all dead. 547 million US dollars, Mr Speaker, and nothing to show for it. Yet with that money we could have built eleven thousand 3-bedroom houses each costing 100 thousand Belize dollars. With an average of 5 persons in each home we could have provided decent accommodation for 55,000 persons.

But this is wishful thinking, Mr Speaker. Wishful thinking because those on the other side entered into the secret and punishing Settlement Deeds and Accommodation Agreements; signed

the tax giveaways and the exemption from our laws and regulations; physically alienated our patrimony and ceded control even of our waterways and rivers and streams; and, finally, consigned us to superbond hell.

In reflecting on their vermin-like behaviour, I am reminded of what Mirabeau said of Talleyrand in the days before the French Revolution, and I paraphrase: he would sell his soul for money, and he would be right, for he would be receiving gold in exchange for excrement. That, Mr Speaker, could well be the epitaph of those on the other side.

Fortunately however, and as this Budget shows, we have extricated Belize from the worst of their Faustian pact. Even at the cost of huge legal fees, ongoing litigation, the relentless campaign of our implacable enemy and their everlasting friend, we have wrapped ourselves in our Belizean coat of many colours, rallied round the Belizean flag, and donned the armour of Belizean nationalism.

So one by one the dominoes continue to fall. The superbond has had its claws drawn. The asphyxia of austerity has been rejected. There is unprecedented economic growth. There is tangible increase in social protection. There is abundant liquidity in the banking system for private sector access to credit. There is security for our currency backstopped by impregnable reserves. And there is a sixty million dollar infrastructure package to be financed and implemented via the newly registered, wholly GOB-owned, private company called Belize Infrastructure Limited. This is the special-purpose vehicle that will create jobs, stimulate demand, purchase private sector material and supplies, and generally raise that tide that will float all Belizean boats.

Mr Speaker,

We move onward and upward, dedicated to creating this new Belize: an egalitarian, prosperous, progressive society; a strong, confident and successful nation that, we are convinced, is not just our desire but our destiny.

Thank you.

ANNEX 1: Select Indicators						
	2007	2008	2009	2010	2011 ^R	2012 ^P
POPULATION AND EMPLOYMENT						
Population (Thousands)	309.8	322.1	333.2	323.4	332.7	339.9
Employed Labour Force (Thousands)	111.8	114.5	120.5	100.7	na	127.0
Unemployment Rate at April (%)	8.5	8.2	13.1	23.3	na	14.4
INCOME						
GDP at Current Market Prices (\$mn)	2,563.2	2,727.0	2,698.0	2,797.0	2,895.0	3,159.0
Per Capita GDP (\$, Current Mkt. Prices)	8,274.8	8,466.3	8,097.2	8,649.8	8,701.5	9,292.9
Real GDP Growth (%)	1.2	3.6	-	2.7	2.0	5.3
Sectoral Distribution of Constant 2000 GDP (%)						
Primary Activities	12.8	12.5	11.7	11.4	10.6	na
Secondary Activities	17.6	18.7	21.4	20.8	20.7	na
Services	60.3	60.2	53.7	54.1	54.9	na
TOURISM						
Stay Over Arrivals (Thousands)	241.6	234.7	221.7	224.7	233.2	257.0
Cruise Ship Passenger Arrivals (Thousands)	560.5	537.6	634.7	688.2	654.8	576.7
MONEY AND PRICES (\$mn)						
Inflation (Annual average percentage change)	2.3	6.4	(1.1)	0.9	1.5	1.3
Currency and Demand deposits (M1)	704.4	706.2	713.3	707.9	839.4	1,102.9
Quasi-Money (Savings and Time deposits)	1,031.7	1,260.4	1,379.9	1,377.1	1,361.9	1,340.7
Money Supply (M2)	1,736.1	1,966.6	2,093.2	2,085.0	2,201.3	2,443.6
Excess statutory liquidity	58.5	84.0	105.0	160.1	221.1	310.1
Excess cash liquidity	8.7	15.1	40.0	60.5	95.7	152.6
Excess securities				24.7	151.5	173.9
CREDIT (\$mn)						
Commercial Bank Loans and Advances	1,599.6	1,742.4	1,805.4	1,762.0	1,756.5	1,802.6
Public Sector	40.0	17.8	7.1	8.9	9.1	16.6
Private Sector	1,559.6	1,724.6	1,798.3	1,753.1	1,747.4	1,786.0
INTEREST RATE (%)						
Weighted Average Lending Rate	14.3	14.1	14.0	13.8	13.0	12.0
Weighted Average Deposit Rate	6.0	6.4	6.1	5.6	3.7	2.6
Weighted Average Interest Rate Spread	8.3	7.8	7.9	8.2	9.4	9.4
BALANCE OF PAYMENTS (US \$mn)						
Merchandise Exports (f.o.b.) ⁽¹⁾	425.6	480.1	382.1	475.7	603.6	625.1
Merchandise Imports (f.o.b.)	642.0	788.2	620.5	649.8	778.2	840.4
Trade Balance	(216.5)	(308.2)	(238.4)	(174.0)	(174.6)	(215.3)
Remittances (Inflows)	70.8	74.1	76.2	75.8	73.0	73.6
Tourism (inflows)	288.7	278.5	256.2	264.4	247.6	261.7
Services (Net)	229.9	216.9	182.6	200.1	169.1	187.7
Current Account Balance	(52.1)	(132.4)	(84.6)	(40.6)	(19.9)	(42.8)
Capital and Financial Flows	123.7	235.7	135.5	33.0	44.7	95.6
Gross Change in Official International Reserves	22.9	57.9	47.3	4.3	18.1	52.8
Gross Official International Reserves ⁽²⁾	108.5	166.4	213.7	218.0	236.1	288.9
Import Cover of Reserves (in months)	2.3	2.8	4.2	4.5	4.3	4.6
Sources: Ministry of Finance, Statistical Institute of Belize and the Central Bank of Belize						
(1) Includes CFZ gross sales						
(2) Starting in 2005 these numbers have been revised to reflect only usable reserves as defined by BPM5.						
P: Preliminary R: Revised						
n.a. Not available						

PART II

APPROVED ESTIMATES OF REVENUES AND EXPENDITURES FY 2013/14

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CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE 2013/2014

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.

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

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

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

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

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

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

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

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

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

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

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

50: GRANTS

1: Individuals

2: Organizations

3: Institutions

4: Municipalities

5: Statutory Bodies

6: Head Tax to Belize City Council

7: KMHM

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

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

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
FINANCIAL YEAR 2013/2014

BELIZE ESTIMATES

RECURRENT EXPENDITURE ESTIMATES 2013/2014
ACCOUNTING OFFICERS RESPONSIBLE FOR CONTROLLING VOTES

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

BELIZE ESTIMATES

SUMMARY OF PROPOSED RECURRENT AND CAPITAL BUDGETS
FOR THE FISCAL YEAR 2013/2014

	APPROVED ESTIMATES 2012/2013	PRELIMINARY OUT-TURN 2012/2013	MINISTRY'S SUBMISSION 2013/2014	APPROVED ESTIMATES 2013/2014
TOTAL REVENUES AND GRANTS	862,643,366	844,880,645	871,736,966	871,736,966
RECURRENT REVENUE	819,369,434	808,600,460	825,604,389	825,604,389
TAX REVENUE	683,285,352	687,185,858	727,016,408	727,016,408
INCOME & PROFITS	226,156,812	222,067,920	233,781,598	233,781,598
TAXES ON PROPERTY	6,873,026	6,096,231	7,154,307	7,154,307
TAXES ON INTERNATIONAL TRADE & TRANSACTIONS	186,394,513	192,928,903	203,465,365	203,465,365
TAXES ON GOODS & SERVICES	263,861,001	266,092,804	282,615,138	282,615,138
NON-TAX REVENUE	136,084,082	121,414,602	98,587,981	98,587,981
PROPERTY INCOME	20,608,608	8,733,886	6,869,848	6,869,848
LICENCES	12,929,351	15,357,506	15,818,232	15,818,232
ROYALTIES	31,709,138	31,142,003	30,339,436	30,339,436
OTHER GOVERNMENT MINISTRIES	39,029,208	38,134,317	36,139,089	36,139,089
REPAYMENT OF OLD LOANS	31,807,777	28,046,889	9,421,376	9,421,376
CAPITAL REVENUES:	8,074,627	3,741,529	5,051,064	5,051,064
SALE OF EQUITY	250,000	483,121	652,213	652,213
SALE OF CROWN LANDS	7,824,627	3,258,408	4,398,851	4,398,851
GRANTS	35,199,305	32,538,656	41,081,513	41,081,513
TOTAL EXPENDITURES	937,857,347	862,154,081	1,007,945,399	934,330,268
TOTAL RECURRENT EXPENDITURE	777,733,617	706,751,240	839,361,490	778,004,802
PERSONAL EMOLUMENTS	294,742,564	298,153,525	314,377,607	313,155,625
PENSIONS	50,825,975	54,489,377	48,987,591	55,230,406
GOODS & SERVICES	169,460,522	165,770,287	197,718,880	181,049,248
SUBSIDIES AND CURRENT TRANSFERS	126,619,425	130,593,924	138,933,111	132,029,161
DEBT SERVICE-INTEREST & OTHER CHARGES	136,085,131	57,744,127	139,344,300	96,540,361
TOTAL CAPITAL EXPENDITURES	160,123,730	155,402,841	168,583,909	156,325,466
CAPITAL II EXPENDITURES	79,329,605	70,452,702	73,061,385	67,242,942
CAPITAL III EXPENDITURES	77,541,305	81,685,678	92,399,506	85,959,506
CAPITAL TRANSFER & NET LENDING	3,252,820	3,264,461	3,123,018	3,123,018
RECURRENT SURPLUS/[DEFICIT]	41,635,817	101,849,219	(13,757,101)	47,599,587
PRIMARY SURPLUS/[DEFICIT]	60,871,150	40,470,690	3,135,867	33,947,059
OVERALL SURPLUS/[DEFICIT]	(75,213,981)	(17,273,437)	(136,208,433)	(62,593,302)
AMORTIZATION	(64,617,893)	(65,001,305)	(64,470,077)	(64,470,077)
FINANCING	(139,831,874)	(82,274,742)	(200,678,510)	(127,063,379)
GDP (in billions of Bz)	3.042	3.203	3.369	3.369
OVERALL SURPLUS/DEFICIT (+/-) AS A % OF GDP	-2.47%	-0.54%	-4.04%	-1.86%
PRIMARY SURPLUS/DEFICIT (+/-) AS A % OF GDP	2.00%	1.26%	0.09%	1.01%

BELIZE ESTIMATES

SUMMARY OF APPROVED RECEIPTS

FOR THE FISCAL YEAR 2013/2014

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES							
NO.		1 ACTUAL REVENUE 2010/2011	2 ACTUAL REVENUE 2011/2012	3 APPROVED ESTIMATES 2012/2013	4 REVISED ESTIMATES 2012/13	5 DIFFERENCE COLUMNS (4-3)	6 APPROVED ESTIMATES 2013/14
RECURRENT REVENUE							
01	TAX REVENUE	672,363,180	675,144,789	683,285,352	687,185,858	3,900,506	727,016,408
	NON-TAX REVENUE	114,766,456	131,088,127	136,084,082	121,414,602	(14,669,480)	98,587,981
02	Licences and Royalties	43,556,059	52,667,833	44,638,489	46,499,509	1,861,020	46,157,668
03	Revenue From Ministries	48,581,967	42,154,420	39,029,208	38,134,317	(894,891)	36,139,089
04	Transfers	5,275,820	4,959,814	10,608,608	8,733,886	(1,874,722)	6,869,848
05	Other Financial Resources (Dividends and Repayment of Loans)	17,352,610	31,306,060	41,807,777	28,046,889	(13,760,888)	9,421,376
TOTAL RECURRENT REVENUE		787,129,636	806,232,916	819,369,434	808,600,460	(10,768,974)	825,604,389
CAPITAL REVENUE							
06	CAPITAL REVENUE	3,100,281	5,285,913	8,074,627	3,741,529	(4,333,098)	5,051,064
09	GRANTS	24,345,152	31,289,713	35,199,305	32,538,656	(2,660,649)	41,081,513
TOTAL CAPITAL REVENUE		27,445,433	36,575,626	43,273,932	36,280,185	(6,993,747)	46,132,577
TOTAL REVENUE AND GRANTS		814,575,069	842,808,542	862,643,366	844,880,645	(17,762,721)	871,736,966
08	CAPITAL III - PROJECT DISBURSEMENTS	32,734,573	31,373,660	52,142,000	59,147,022	7,005,022	54,877,993
09	OTHER LOAN DISBURSEMENTS	20,000,000	36,485,000	20,000,000	55,994,253	35,994,253	105,253,624
TOTAL LOAN DISBURSEMENTS		52,734,573	67,858,660	72,142,000	115,141,275	42,999,275	160,131,617
TOTAL RECEIPTS (REVENUE+GRANTS+LOANS)		867,309,642	910,667,202	934,785,366	960,021,920	25,236,554	1,031,868,583

BELIZE ESTIMATES

SUMMARY OF APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2013/2014

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES							
CATEGORY NO.	DESCRIPTION	1 ACTUAL REVENUE 2010/2011	2 PRELIMINARY REVENUE 2011/2012	3 APPROVED ESTIMATES 2012/2013	4 REVISED ESTIMATES 2012/2013	5 DIFFERENCE COLUMN (4-3)	6 APPROVED ESTIMATES 2013/2014
01	TAX REVENUE						
101	Taxes on Income & Profits	249,220,939	252,349,828	226,156,812	222,067,920	(4,088,892)	233,781,598
102	Taxes on Property	6,569,943	6,672,841	6,873,026	6,096,231	(776,795)	7,154,307
103	Taxes on International Trade & Transactions	160,495,724	180,781,741	186,394,513	192,928,903	6,534,390	203,465,365
104	Taxes on Goods, Transactions & Services	256,076,574	235,340,380	263,861,001	266,092,804	2,231,803	282,615,138
Total Tax Revenue		672,363,180	675,144,789	683,285,352	687,185,858	3,900,506	727,016,408
02	NON-TAX REVENUE						
	LICENCES & RENTS & ROYALTIES						
201	Licences	14,454,379	12,023,531	12,929,351	15,357,506	2,428,155	15,818,232
202	Rents & Royalties	29,101,680	40,644,302	31,709,138	31,142,003	(567,135)	30,339,436
Sub-Total		43,556,059	52,667,833	44,638,489	46,499,509	1,861,020	46,157,668
03	REVENUE FROM GOVERNMENT						
301	Judiciary	9,016,851	2,260,647	2,328,465	2,215,714	(112,751)	2,282,186
302	Audit	1,800	-	-	-	-	-
303	Ministry of Finance and Economic Development	14,072,197	7,156,656	7,191,272	7,854,572	663,300	7,351,959
304	Ministry of Education	1,720,106	2,174,830	2,240,269	2,920,406	680,137	3,008,018
305	Ministry of Forestry, Fisheries and Sustainable	727,998	943,401	970,673	788,240	(182,433)	811,887
306	Ministry of Natural Resources and Agriculture	76,746	55,260	56,918	56,802	(116)	58,506
308	Ministry of Health	822,933	797,683	821,613	739,534	(82,080)	761,720
309	Ministry of National Security	8,971,998	9,402,622	9,682,265	8,817,149	(865,116)	9,081,663
310	Ministry of Works and Transport	3,189,858	2,577,317	2,633,357	2,203,029	(430,328)	2,269,120
312	Ministry of Energy, Science and Technology and Public Utilities	9,981,480	16,786,004	13,104,376	12,538,872	(565,504)	10,514,031
Sub-Total		48,581,967	42,154,420	39,029,208	38,134,317	(894,891)	36,139,089
04	PROPERTY INCOME AND TRANSFERS						
401	Transfers	5,275,820	4,959,814	10,608,608	8,733,886	(1,874,722)	6,869,848
402	Dividends	12,686,612	19,158,839	10,000,000	0	(10,000,000)	-
Sub-Total		17,962,432	24,118,653	20,608,608	8,733,886	(11,874,722)	6,869,848
05	OTHER FINANCIAL RESOURCES						
501	Repayment of Old Loans	4,665,998	12,147,221	31,807,777	28,046,889	(3,760,888)	9,421,376
Sub-Total		4,665,998	12,147,221	31,807,777	28,046,889	(3,760,888)	9,421,376
Total Non-Tax Revenue		114,766,456	131,088,127	136,084,082	121,414,602	(14,669,480)	98,587,981
TOTAL RECURRENT REVENUE		787,129,636	806,232,916	819,369,434	808,600,460	(10,768,974)	825,604,389

BELIZE ESTIMATES

APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2013/2014

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES							
HEAD NO/ LINE-ITEM	DESCRIPTION	1 ACTUAL REVENUE 2010/2011	2 PRELIMINARY REVENUE 2011/2012	3 APPROVED ESTIMATES 2012/2013	4 REVISED ESTIMATES 2012/13	5 DIFFERENCE COLUMNS (4-3)	6 APPROVED ESTIMATES 2013/14
101	TAXES ON INCOME AND PROFITS						
10101	Income Tax (PAYE)	52,338,514	51,336,136	52,022,540	58,406,523	6,383,983	60,450,752
10102	Income Tax (Companies)	51,300,144	47,731,947	28,911,742	28,200,000	(711,742)	28,810,125
10103	Income Tax (Arrears)	971,532	1,266,644	1,281,095	1,388,440	107,345	1,430,094
10104	Income Tax (Withholding)	5,582,030	4,705,753	4,790,028	6,667,344	1,877,316	7,117,364
10105	Income Tax (Business Tax)	138,126,010	132,960,357	130,810,724	121,210,097	(9,600,627)	132,187,385
10106	Income Tax (Penalties & Interest)	630,742	337,946	344,529	259,873	(84,656)	923,669
10107	Income Tax Penalties	271,967	266,893	267,650	254,572	(13,078)	262,210
10108	Income Tax (Supplemental Petroleum Tax)	-	13,744,151	7,728,504	5,681,070	(2,047,434)	2,600,000
	Sub-Total	249,220,939	252,349,828	226,156,812	222,067,920	(4,088,892)	233,781,598
102	TAXES ON PROPERTY						
10201	Land Tax	6,562,420	6,641,507	6,840,752	6,035,782	(804,970)	7,092,044
10202	Estate Duty	7,523	31,334	32,274	60,449	28,175	62,262
	Sub-Total	6,569,943	6,672,841	6,873,026	6,096,231	(776,795)	7,154,307
103	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS						
10301	Import Duties	122,912,480	138,221,689	142,600,702	144,662,896	2,062,194	153,751,378
10304	Revenue Replacement Duty	7,412,338	9,000,707	9,260,702	12,197,428	2,936,726	12,563,351
10305	Goods in Transit - Administration Charge	1,041,316	1,032,809	1,063,793	767,087	(296,706)	790,100
10307	Goods in Transit - Social Fee	8,029,024	10,448,673	10,762,133	11,324,097	561,964	11,663,819
10309	Environmental Tax	21,011,005	21,648,938	22,265,389	23,823,455	1,558,066	24,538,159
10310	Social Fee - Imports into EPZs	-	287,774	296,407	79,651	(216,756)	82,041
10406	Export Tax	89,561	141,152	145,387	74,288	(71,099)	76,517
	Sub-Total	160,495,724	180,781,741	186,394,513	192,928,903	6,534,390	203,465,365
104	TAXES ON GOODS, TRANSACTIONS AND SERVICES						
10401	Entertainment Tax (arrears)		401	413	-	(413)	0
10402	Stamp Duties (Other Depts.)	16,031,240	18,999,431	19,534,584	16,694,992	(2,839,592)	18,047,116
10403	Toll Fees	165,160	163,997	168,917	166,549	(2,368)	171,545
10404	Taxes on Foreign Currency Transactions	15,774,483	16,241,232	16,722,391	18,236,657	1,514,266	19,630,856
10408	Sales Tax (Arrears)	3,130	254	262	533	271	549
10410	Excise Duties	22,397,531	21,308,970	21,948,239	21,374,287	(573,952)	23,077,359
10411	General Sales Tax	199,370,137	175,177,461	201,933,682	205,989,371	4,055,689	218,288,840
10412	General Sales Tax Penalties	248,269	249,896	257,562	547,690	290,128	580,552
10413	General Sales Tax Interest	537,375	557,163	574,128	726,968	152,840	770,586
10414	General Sales Tax - Balliff Fees	7,189	-		5,704	5,704	5,875
10415	Excise on locally refined petroleum products	171,699	522,452	538,126	182,389	(355,737)	187,861
10416	Excise on Locally extracted crude oil	1,370,361	2,119,123	2,182,697	2,167,665	(15,032)	1,854,000
	Sub-Total	256,076,574	235,340,380	263,861,001	266,092,804	2,231,803	282,615,138
201	LICENSES						
10501	Banks and Insurance Companies	16,000	27,792	28,626	38,000	9,374	39,140
10502	Liquor in District Villages & Clubs	900	613	630	-	(630)	0
10503	Distillery	8,324	3,832	3,947	4,598	651	4,736
10505	Air Services Licences	82,556	93,191	95,987	104,290	8,303	107,419
10506	Lottery	683,251	1,338,615	1,899,335	767,559	(1,131,776)	790,586
10507	Private Warehouse Licences	128,869	215,214	221,578	1,000	(220,578)	1,030
10512	Oil Mining & Prospecting Licences	3,876,782	2,143,899	2,208,216	4,056,144	1,847,928	4,177,828
10517	Belize Broadcasting Authority	230,587	252,500	260,075	184,580	(75,495)	190,117
10523	Gaming and Casino Licenses	3,852,031	2,145,844	2,210,219	3,644,007	1,433,788	3,753,327
10524	On-line Gaming Licenses	40,000	20,000	20,600	199,906	179,306	205,903
10525	High Seas Fishing License	322,174	203,172	209,267	499,662	290,395	514,652
10601	Motor Vehicle Registration	3,089,622	3,220,088	3,316,691	3,432,929	116,238	3,535,917
10602	Motor Drivers Licence	853,140	899,051	926,023	1,044,953	118,930	1,076,301
10603	Firearms	811,482	902,161	928,870	765,953	(162,918)	788,931
10604	Wild Games	40	300	309	1,040	731	1,071
10605	Marriage	108,915	103,925	107,043	111,323	4,280	114,663
10606	Other Miscellaneous Licenses	349,706	403,335	466,935	421,563	(45,372)	434,210
11614	Other Licences and Fees (ex. Medical School Licence)		50,000	25,000	80,000	55,000	82,400
	Sub-Total	14,454,379	12,023,531	12,929,351	15,357,506	2,428,155	15,818,232
202	RENT AND ROYALTIES						
10510	Registration of Ships	2,165,199	2,520,825	2,596,450	608,733	(1,987,717)	626,995
10511	Registration of IBC's	3,150,917	4,815,956	4,960,229	9,278,144	4,317,915	10,556,488
10518	Registration of Companies	1,302,443	1,461,798	1,505,652	2,013,646	507,994	2,074,055
10520	Registration of Professionals	81,304	96,300	99,189	45,720	(53,469)	47,092
10521	Registration of Insurance Companies and Intermediaries	2,596,299	2,703,194	2,784,290	2,818,400	34,110	2,902,952
10522	Insurance Penalties and miscellaneous fees	5,469	25,570	26,337	5,191	(21,146)	5,347
10701	Royalties on Forest Produce	729,079	712,986	734,295	656,053	(78,242)	675,734
10702	Rents on Government Building & Furniture	67,834	67,122	69,145	78,297	9,152	80,646
10703	Rents on National Lands	1,265,065	1,670,221	1,720,328	917,362	(802,966)	944,883
10704	Rents from Central Authority House	1,157,551	150,040	154,541	1,430	(153,111)	1,473
10706	Warehouse Rents	189,921	163,701	168,612	100,749	(67,863)	103,772
10707	Royalties from Petroleum Operations	16,390,599	26,256,590	16,890,070	14,618,278	(2,271,792)	12,320,000
	Sub-Total	29,101,680	40,644,302	31,709,138	31,142,003	(567,135)	30,339,436
301	JUDICIARY						
11301	Fines of Court	920,523	1,172,684	1,207,865	1,410,727	202,862	1,453,049
11303	Fines of Court (Maritime Cases)	6,946,014	435	448	200	(248)	206
11401	Fees - Civil Offences	3,647	47	48	56	8	58
11402	Fees of Court	275,795	274,267	282,494	285,685	3,191	294,255
11715	Registry fees	870,872	813,214	837,610	519,046	(318,564)	534,617
	Sub-Total	9,016,851	2,260,647	2,328,465	2,215,714	(112,751)	2,282,186
301	AUDIT						
11604	Contribution to Audit	1,800					
	Sub-Total	1,800		-	-	-	
303	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	13,074,770	5,937,859	5,935,673	6,409,417	473,744	6,601,699

BELIZE ESTIMATES

APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2013/2014

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES							
HEAD NO/ LINE-ITEM	DESCRIPTION	1 ACTUAL REVENUE 2010/2011	2 PRELIMINARY REVENUE 2011/2012	3 APPROVED ESTIMATES 2012/2013	4 REVISED ESTIMATES 2012/13	5 DIFFERENCE COLUMNS (4-3)	6 APPROVED ESTIMATES 2013/14
11101	Interest on Deposits	8,504,457	1,341,539	1,296,583	1,040,547	(256,036)	1,071,764
11404	Revenue Seizures, Penalties, etc.	1,089,484	973,009	1,002,199	968,205	(33,994)	997,251
11901	Printed Material	207	5,328	5,488	248	(5,240)	255
11905	Profit Sharing - Printing Operations	69	478	492	16	(476)	16
12101	Sundries	1,806,108	1,764,840	1,722,665	2,344,051	621,386	2,414,372
12109	Sickness benefits from Social Security	1,674,445	1,852,666	1,908,246	2,056,350	148,104	2,118,041
	ACCOUNTANT GENERAL	652,526	671,124	691,286	716,747	25,461	
12102	Contribution to Widows and Orphans Pensions	539,401	563,411	580,342	613,512	33,170	631,917
12103	Contribution to National Assembly Pension Scheme	113,125	107,713	110,944	103,235	(7,709)	106,332
	CUSTOMS & EXCISE	108,399	236,074	243,156	445,164	202,008	458,519
11701	Receipts for Extra Services - Customs Staff	108,399	236,074	243,156	445,164	202,008	458,519
	ECONOMIC DEVELOPMENT	236,502	311,599	321,157	283,244	(37,913)	291,742
11106	Belize Market Labels	2,137	29,341	30,431	34,312	3,881	35,341
11610	Routing fees	197,631	230,516	237,431	139,347	(98,084)	143,528
11613	Casino Administration Fees	-	-	-	-	-	0
11704	Fees export processing zone	4,350	11,188	11,524	78,085	66,561	80,428
11716	Well Drilling fees	32,384	40,554	41,771	31,500	(10,271)	32,445
	Sub-Total	14,072,197	7,156,656	7,191,272	7,854,572	663,300	7,351,959
304	MINISTRY OF EDUCATION, YOUTH AND SPORTS						
10905	Sale of Textbooks	722,699	1,063,735	1,095,647	784,196	(311,451)	807,721
11602	Fees - Other Secondary School	4,981	5,317	5,477	6,180	703	6,365
11611	CXC Examinations	982,815	1,103,244	1,136,536	2,129,850	993,314	2,193,746
11612	Training Fees - NQT	9,611	2,533	2,609	180	(2,429)	185
	Sub-Total	1,720,106	2,174,830	2,240,269	2,920,406	680,137	3,008,018
305	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT						
	ENVIRONMENT	433,579	560,076	575,848	336,500	(239,348)	346,595
11717	EIA Processing Fee	89,850	81,900	84,357	76,950	(7,407)	79,259
11718	Environmental Monitoring Fee	343,729	478,176	491,491	259,550	(231,941)	267,337
	FISHERIES	292,769	383,295	394,794	451,740	56,946	465,292
11719	Visitation Fees - Marine Reserves	292,769	383,295	394,794	451,740	56,946	465,292
	FORESTRY	1,650	30	31	-	(31)	-
12004	Revenue Producing Operations	1,650	30	31	-	(31)	0
	Sub-Total	727,998	943,401	970,673	788,240	(182,433)	811,887
306	OFFICE OF THE DEPUTY PRIME MINISTER, MINISTER OF NATURAL RESOURCES AND AGRICULTURE						
	SURVEYS						
11705	Sale of Maps	76,746	55,260	56,918	56,802	(116)	58,506
	Sub-Total	76,746	55,260	56,918	56,802	(116)	58,506
308	MINISTRY OF HEALTH						
11703	Hospital Fees	822,933	797,683	821,613	739,534	(82,080)	761,720
	Sub-Total	822,933	797,683	821,613	739,534	(82,080)	761,720
309	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY AND IMMIGRATION						
11606	Nationality/Citizenship fees	1,885,796	2,547,362	2,623,742	1,444,690	(1,179,052)	1,488,030
11607	Passport fees	1,662,987	1,771,108	1,823,984	1,599,083	(224,901)	1,647,055
11608	Permits/Visas	5,359,138	5,004,066	5,152,102	5,673,285	521,183	5,843,483
11609	Late Fees Immigration	64,077	80,086	82,437	100,091	17,654	103,094
	Sub-Total	8,971,998	9,402,622	9,682,265	8,817,149	(865,116)	9,081,663
310	MINISTRY OF WORKS (Administration)	137	171	176	176	-	181
11702	Fees for Service of MOW Staff	137	171	176	176	-	181
	TRANSPORT DEPARTMENT	327,837	254,740	262,382	240,825	(21,558)	248,049
11302	Traffic Enforcement/Parking Tickets	204,770	138,148	142,292	173,166	30,874	178,361
11707	Overtime Dues Airport	121,180	116,352	119,843	67,039	(52,805)	69,050
11710	Axel Fees	1,887	240	247	620	373	639
	POSTAL SERVICE	2,861,884	2,322,406	2,370,799	1,962,028	(408,771)	2,020,889
11403	(Postal) Traffic Imbalance Dues	863,737	158,645	143,075	78,422	(64,653)	80,775
11801	Sale of Postage Stamps & Postal Matters	1,135,454	1,086,747	1,119,349	976,853	(142,496)	1,006,159
11802	Commission on Money & Postal Orders	4,537	7,912	8,149	5,014	(3,135)	5,164
11803	Rents of Post Office Boxes	195,287	198,913	204,880	232,668	27,788	239,648
11804	Shares-Postage on parcels-other Countries	183,567	348,992	358,519	80,960	(277,559)	83,388
11806	Parcel Clearance Fees	24,066	23,240	23,932	22,403	(1,529)	23,075
11807	Miscellaneous Postal Charges	14,477	7,949	8,186	10,079	1,893	10,381
11808	Philatelic Sales	12,501	6,102	6,285	7,980	1,695	8,220
11809	Express Mail Service	428,258	483,907	498,424	547,649	49,225	564,079
	Sub-Total	3,189,858	2,577,317	2,633,357	2,203,029	(430,328)	2,269,120
313	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES						
11204	Working Interest, Production Sharing (Oil Sector)	9,981,000	16,785,974	13,104,345	12,538,842	(565,503)	10,514,000
11706	Fees - Geology	480	30	31	30	(1)	31
	Sub-Total	9,981,480	16,786,004	13,104,376	12,538,872	(565,504)	10,514,031
401	DIVIDENDS AND TRANSFERS						

BELIZE ESTIMATES

APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2013/2014

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES							
HEAD NO/ LINE-ITEM	DESCRIPTION	1 ACTUAL REVENUE 2010/2011	2 PRELIMINARY REVENUE 2011/2012	3 APPROVED ESTIMATES 2012/2013	4 REVISED ESTIMATES 2012/13	5 DIFFERENCE COLUMNS (4-3)	6 APPROVED ESTIMATES 2013/14
11201	Dividends from BTL	12,686,612	19,158,839	10,000,000		(10,000,000)	0
12107	Contributions from Belize Tourist Board	1,610,677	959,771	988,565	893,057	(95,508)	919,848
12108	Other Transfers	2,330,615	3,000,000	6,590,000	4,831,120	(1,758,880)	2,850,000
12201	Contribution from Central Bank	1,334,528	1,000,042	3,030,043	3,009,710	(20,333)	3,100,000
	Sub-Total	17,962,432	24,118,653	20,608,608	8,733,886	(11,874,722)	6,869,848
501	REPAYMENT OF LOANS						
11103	Other Miscellaneous Interests	325,122	7,397,317	2,797,472	1,943,807	(853,665)	1,240,000
12301	Other Miscellaneous Repayments Receipts	26,982	3,217,835	21,314,370	24,990,619	3,676,249	492,000
12306	BSSB - Mortgage Securitization Collections	3,000,000		7,200,000	-	(7,200,000)	7,000,000
12307	Reimbursement of Debt Service Interest- Privatized Utilities	1,236,094	538,594	129,029	542,690	413,661	169,543
12308	Reimbursement of Debt Service Principal- Privatized Utilities	77,800	993,474	366,906	569,773	202,867	519,833
	Sub-Total	4,665,998	12,147,221	31,807,777	28,046,889	(3,760,888)	9,421,376
	Grand Total Recurrent Revenue	787,129,636	806,232,916	819,369,434	808,600,460	(10,768,974)	825,604,389

BELIZE ESTIMATES

SUMMARY OF APPROVED
RECURRENT EXPENDITURE
FOR THE FISCAL YEAR 2013/2014

CODE	MINISTRY	APPROVED ESTIMATES 2012/2013	PRELIMINARY OUT- TURN 2012/2013	MINISTRIES' SUBMISSION 2013/2014	APPROVED ESTIMATES 2013/2014
11	OFFICE OF THE GOVERNOR GENERAL	369,395	352,501	389,312	373,416
12	JUDICIARY	8,193,546	6,928,411	8,758,671	8,545,995
13	LEGISLATURE	2,097,131	2,124,397	2,322,683	2,345,699
14	MINISTRY OF PUBLIC SERVICE AND ELECTIONS & BOUNDARIES	10,382,957	10,810,844	11,007,347	10,961,725
15	DIRECTOR OF PUBLIC PROSECUTIONS	1,324,056	1,410,259	2,026,397	1,762,100
16	AUDITOR GENERAL	1,914,212	1,804,712	2,093,963	1,944,839
17	OFFICE OF THE PRIME MINISTER	4,104,632	4,015,583	4,406,023	4,405,423
18	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	255,858,584	192,477,692	271,602,341	227,884,656
19	MINISTRY OF HEALTH	95,464,554	93,782,927	102,233,061	103,287,473
20	ATTORNEY GENERAL'S MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	16,367,580	16,740,862	17,412,250	17,267,912
21	MINISTRY OF EDUCATION, YOUTH AND SPORTS	199,108,256	204,246,845	213,155,295	207,241,336
22	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	6,765,668	6,078,121	6,825,634	6,787,794
23	OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	15,041,531	14,003,888	15,299,510	14,825,215
24	MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	3,175,215	2,946,784	4,381,606	4,430,708
25	MINISTRY OF TOURISM AND CULTURE	4,072,087	3,924,076	4,246,855	4,244,347
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	13,727,477	13,703,106	16,860,732	15,317,977
29	MINISTRY OF WORKS AND TRANSPORT	15,923,171	16,271,045	18,044,877	17,313,129
30	MINISTRY OF NATIONAL SECURITY	97,979,317	89,424,119	106,208,641	104,219,681
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,894,219	1,773,636	1,680,823	1,685,747
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT & NEMO	22,331,961	22,514,092	28,655,131	21,423,375
37	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY & PUBLIC UTILITIES	1,638,069	1,417,341	1,750,338	1,736,255
	TOTAL	777,733,617	706,751,240	839,361,490	778,004,802

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
11017 11021	ACCOUNT CODE: 11 OFFICE OF THE GOVERNOR GENERAL					
	RECURRENT					
	GOVERNOR GENERAL'S OFFICE AND RESIDENCE	283,280	296,034	303,123	(7,089)	306,358
	BELIZE ADVISORY COUNCIL	58,067	56,467	66,272	(9,805)	67,058
	TOTAL RECURRENT	341,347	352,501	369,395	(16,894)	373,416
	CAPITAL II					
	PART IV LOCAL SOURCES	21,799	-	-	-	16,069
	TOTAL PART IV	21,799	-	-	-	16,069

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2013/2014

HEAD	ACCOUNTING OFFICER
11017, 11021	ADMINISTRATIVE OFFICER

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 11	1	2	3	4	5
	OFFICE OF THE GOVERNOR GENERAL	EXPENDITURES 2011/2012	ESTIMATES 2012/2013	REVISED ESTIMATES 2012/2013	DIFFERENCE COLUMNS 2-3	APPROVED ESTIMATES 2013/2014
PROGRAMME: 750 GOVERNANCE & DEMOCRACY COST CENTRE: 11017 GOVERNOR GENERAL'S OFFICE & RESIDENCE						
FINANCIAL REQUIREMENT		283,280	296,034	303,123	(7,089)	306,358
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	176,729	183,553	193,723	(10,170)	196,450
23001	Salaries	170,058	176,776	151,608		155,168
23002	Allowances	1,200	1,215	5,940		5,940
23003	Wages (Unestablished Staff)	873	802	31,244		30,498
23004	Social Security	4,598	4,760	4,931		4,844
	TRAVEL AND SUBSISTENCE	10,354	9,222	12,582	(3,360)	12,582
23101	Transport Allowance	-	-	300		300
23102	Mileage Allowance	135	1,186	1,082		1,082
23103	Subsistence Allowance	6,413	4,692	8,000		8,000
23105	Other Travel Expenses	3,806	3,344	3,200		3,200
	MATERIALS AND SUPPLIES	10,969	9,784	10,986	(1,202)	11,286
34001	Office Supplies	6,387	6,266	5,714		5,714
34002	Books & Periodicals	961	-	972		972
34004	Uniforms	2,277	1,615	500		500
34005	Household Sundries	1,344	1,903	3,800		4,100
	OPERATING COSTS	53,425	65,834	53,528	12,306	53,528
34101	Fuel	13,356	16,539	18,800		18,800
34103	Miscellaneous	40,069	49,295	34,728		34,728
	MAINTENANCE COSTS	13,562	13,479	10,800	2,679	11,000
34201	Maintenance of Buildings	3,849	3,010	2,800		3,000
34202	Maintenance of Grounds	1,503	1,204	2,000		2,000
34204	Repairs/Maintenance: Vehicles	8,210	9,265	6,000		6,000
	PUBLIC UTILITIES	18,241	14,162	21,504	(7,342)	21,512
34602	Gas (Butane)	242	319	504	-	512
34604	Telephone	17,999	13,843	21,000	-	21,000

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;
(B) The upkeeping and maintenance of the Official Residence in Belmopan.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	His Excellency the Governor General of Belize		52,848	52,848
2	1	1	Administrative Officer	14	43,628	44,828
3	1	1	Chauffer	11	24,864	24,864
4	1	1	First Class Clerk	7	21,772	23,628
5	1	1	Caretaker	2	8,496	9,000
6	3	3	Unestablished Staff		31,244	30,498
7			Social Security		4,931	4,844
	8	8		Sub-Total	187,783	190,510
ALLOWANC						
			Governor General: Duty Allowance		2,400	2,400
			Aide-de-Camp: Uniform and Duty Allowance		1,200	1,200
			Chauffeur : Rent and Duty Allowance		2,340	2,340
			SUB-TOTAL		5,940	5,940
Grand Total					193,723	196,450

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 11 OFFICE OF THE GOVERNOR GENERAL	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME: 750 GOVERNANCE & DEMOCRACY COST CENTRE: 11021 BELIZE ADVISORY COUNCIL					
	FINANCIAL REQUIREMENTS	58,067	56,467	66,272	(9,805)	67,058
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	49,716	50,724	50,700	24	50,700
23002	Allowances	8,100	7,594	7,500		7,500
23005	Honorarium	41,616	43,130	43,200		43,200
	TRAVEL AND SUBSISTENCE	4,036	3,468	11,072	(7,604)	11,258
23102	Mileage Allowance	3,916	3,306	8,600		9,242
23103	Subsistence Allowance	180	162	1,800		1,440
23105	Other Travel Expenses	(60)	-	672		576
	MATERIALS AND SUPPLIES	2,143	344	2,300	(1,956)	2,400
34001	Office Supplies	2,143	344	2,300		2,400
	OPERATING COSTS	2,172	1,931	2,200	(269)	2,700
34103	Miscellaneous	2,172	1,931	2,200		2,700

I. OBJECTIVE

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

The functions of the Belize Advisory Council shall be:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS (Allowances)

Line No.	UN-ESTABLISHED STAFF	CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014		2012/2013	2013/2014
1		Allowances		7,500	7,500
2		Honorarium		43,200	43,200
		-	Grand Total	50,700	50,700

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURE 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	ACCOUNT CODE: 12 JUDICIARY					
	RECURRENT					
	12017 GENERAL REGISTRY	1,353,888	1,314,334	1,397,704	(84,554)	1,626,168
	12021 COURT OF APPEAL	796,223	1,180,008	672,026	507,982	1,152,408
	12031 SUPREME COURT	2,243,923	2,311,294	1,994,944	314,290	2,390,463
	12128 BELIPO	216,026	291,269	242,929	46,840	319,472
	12138 BELIZE COMPANY REGISTER	174,474	195,806	196,604	(2,298)	218,393
	MAGISTRATE COURTS	2,376,747	2,900,835	2,424,204	316,233	2,839,090
	12041 MAGISTRATE COURT - BELIZE CITY	1,224,627	1,391,748	1,188,937	202,811	1,204,013
	12052 MAGISTRATE COURT - COROZAL	169,054	185,519	165,902	19,617	187,887
	12063 MAGISTRATE COURT - ORANGE WALK	240,189	213,505	234,786	(21,281)	218,112
	12078 MAGISTRATE COURT - BELMOPAN	173,835	228,836	200,130	-	265,582
	12084 MAGISTRATE COURT - SAN IGNACIO	180,931	161,454	239,684	(78,230)	194,797
	12095 MAGISTRATE COURT - DANGRIGA	169,867	157,955	138,676	19,279	166,750
	12106 MAGISTRATE COURT - PUNTA GORDA	120,563	227,173	163,370	63,803	253,736
	12111 MAGISTRATE COURT - SAN PEDRO	97,681	147,836	92,719	55,117	168,225
	12125 MAGISTRATE COURT - INDEPENDENCE	-	186,808	-	55,117	179,988
	TOTAL RECURRENT	7,161,281	8,193,546	6,928,411	1,098,493	8,545,995
	CAPITAL II					
	PART IV LOCAL SOURCES	112,685	150,000	-	150,000	100,002
	CAPITAL III					
	PART V OVERSEAS ECONOMIC COOPERATION PROGRAMME SOURCES			70,455		
	TOTAL PART IV	112,685	150,000	70,455	150,000	100,002

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2013/2014	
HEAD	ACCOUNTING OFFICER
12017 - 12031, 12128 - 12138	REGISTRAR GENERAL
12041 - 12125	CHIEF MAGISTRATE

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 ACTUAL EXPENDITURE 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12017 GENERAL REGISTRY					
	FINANCIAL REQUIREMENTS	1,353,888	1,314,334	1,397,704	(84,554)	1,626,168
ITEM#	DESCRIPTION					
	PERSONAL EMOLUMENTS	966,597	978,085	1,063,865	(85,780)	1,060,084
23001	Salaries	897,019	747,671	1,011,390		811,488
23002	Allowances	36,716	54,750	15,126		58,050
23003	Wages (Unestablished Staff)	672	137,663	2,273		148,624
23004	Social Security	31,140	32,895	34,873		36,816
23005	Honorarium	1,050	3,000	203		3,000
23007	Overtime	-	2,106	-		2,106
	TRAVEL AND SUBSISTENCE	32,942	35,796	35,768	28	38,896
23101	Transport Allowance	3,677	4,500	7,593		4,200
23102	Mileage Allowance	1,048	9,376	1,054		9,376
23103	Subsistence Allowance	7,795	13,920	14,558		13,920
23105	Other Travel Expenses	20,422	8,000	12,563		11,400
	MATERIALS AND SUPPLIES	98,810	90,913	89,686	1,227	125,503
34001	Office Supplies	31,474	34,000	34,892		36,789
34002	Books & Periodicals	8,459	4,000	1,272		4,000
34003	Medical Supplies	-	1,873	49		1,873
34004	Uniforms	16,164	10,000	-		9,604
34005	Household Sundries	12,186	11,714	15,028		11,673
34006	Food	3,152	2,616	118		2,503
34014	Computer Supplies	11,191	8,000	24,607		16,155
34015	Office Equipment	15,504	6,710	12,437		28,132
34023	Printing Services	680	12,000	1,283		14,773
	OPERATING COSTS	110,420	59,000	68,387	(9,387)	161,696
34101	Fuel	54,081	15,000	57,032		20,829
34102	Advertisements	8,765	15,000	858		5,820
34103	Miscellaneous	47,403	15,000	7,891		107,546
34106	Mail Delivery	171	4,000	2,606		10,200
34109	Conferences & Workshops	-	10,000	-		17,300
	MAINTENANCE COSTS	57,452	60,500	52,134	8,366	68,715
34201	Maintenance of Buildings	19,646	25,000	27,342		30,000
34202	Maintenance of Grounds	196	6,000	-		6,000
34203	Furniture and Equipment	4,322	8,000	6,378		9,935
34204	Vehicles	20,685	6,000	14,342		6,280
34205	Computer Hardware	7,103	7,000	2,759		7,500
34206	Computer Software	4,703	7,000	807		7,500
34209	Spares for Equipment	797	1,500	506		1,500
	TRAINING	3,310	5,040	3,856		5,040
34305	Miscellaneous	3,310	5,040	3,856		5,040
	PUBLIC UTILITIES	84,357	85,000	84,008	992	166,236
34604	Telephone	84,357	85,000	84,008		166,236

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

The functions include:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Registrar of the Supreme Court and Registrar General	Contract	75,000	75,000
2	1	1	Deputy Registrar General	Contract	48,012	48,012
3	2	2	Assistant Registrar General	Contract	77,620	88,752
4	1	1	System Administrator	16	30,552	32,208
5	1	1	Finance Officer III	14	34,140	27,060
6	1	1	Trust Officer	10	20,811	20,604
7	1	1	Administrative Assistant	10	20,812	23,088
8	1	0	Legal Assistant	10	18,465	-
9	1	1	Deputy Marshall	8	23,277	23,880
10	1	1	First Class Clerk	7	19,788	21,132
11	1	0	Secretary II	7	19,412	-
12	9	9	Assistant Marshall	6	199,050	197,952
13	6	6	Data Entry Operator	5	97,128	96,400
14	2	6	Second Class Clerk	4	19,568	84,440
15	1	2	Secretary III	4	10,416	29,568
16	3	3	Record Room Attendant	2	24,448	32,040
17	1	1	Office Assistant	1	9,172	11,352
18			Allowances		54,750	58,050
19	14	13	Unestablished Staff		137,663	148,624
20			Social Security		32,895	36,816
21			Honorarium		3,000	3,000
22			Overtime		2,106	2,106
	48	50		Grand Total	978,085	1,060,084

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 ACTUAL EXPENDITURE 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12021 COURT OF APPEAL					
FINANCIAL REQUIREMENTS		796,223	1,180,008	672,026	507,982	1,152,408
	DESCRIPTION					
ITEM #	PERSONAL EMOLUMENTS	553,341	969,925	550,259	419,666	920,976
23001	Salaries	427,923	875,156	421,235		751,572
23002	Allowances	124,583	93,100	128,081		166,900
23004	Social Security	835	1,669	943		2,504
	TRAVEL AND SUBSISTENCE	136,474	149,660	67,046	82,614	161,275
23103	Subsistence Allowance	35,188	29,660	12,677		29,660
23105	Other Travel Expenses	101,286	120,000	54,369		131,615
	MATERIALS AND SUPPLIES	52,687	16,508	10,464	6,044	21,300
34001	Office Supplies	1,471	6,500	7,444		6,994
34005	Household Sundries	648	3,392	2,027		3,385
34006	Food	4,718	1,216	-		1,265
34014	Computer Supplies	8,226	2,900	115		5,068
34023	Printing Services	37,624	2,500	878		4,588
	OPERATING COSTS	37,624	27,785	29,498	(1,713)	33,187
34101	Fuel	4,189	4,195	8,005		9,597
34103	Miscellaneous	23,420	4,249	18,775		4,250
34106	Mail Delivery	10,015	19,341	2,718		19,341
	MAINTENANCE COSTS	16,097	16,130	14,759	1,371	15,670
34201	Maintenance of Buildings	5,878	1,520	5,358		1,520
34202	Maintenance of Grounds	-	2,070	1,283		2,070
34204	Vehicles	8,524	7,040	2,467		6,080
34205	Computer Hardware	979	2,000	5,083		2,500
34206	Computer Software	716	3,500	568		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

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

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

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

(i) Retainer to Judges of the Court of Appeal - President \$15,000 p.a. - member \$13,000 p.a.;

(ii) Sitting Fee - \$880 per day;

(iii) Subsistence Allowance - \$150 per day when court is sitting;

(iv) Hotel Accommodation - for President and two judges from abroad; and

(v) Transportation, including air fares.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	5	5	Appeals Judge	Contract	814,280	689,520
2	1	1	Deputy Registrar	23	60,876	62,052
3			Allowances		93,100	166,900
4			Social Security		1,669	2,504
	6	6		Grand Total	969,925	920,976

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 ACTUAL EXPENDITURE 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12031 SUPREME COURT					
	FINANCIAL REQUIREMENTS	2,243,923	2,311,294	1,994,944	314,290	2,390,463
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,866,339	1,930,274	1,604,181	326,093	1,881,873
23001	Salaries	1,485,472	1,429,301	1,285,550		1,380,819
23002	Allowances	362,405	478,800	302,831		478,800
23004	Social Security	15,986	19,698	15,800		19,778
23005	Honorarium	1,800	1,800	-		1,800
23007	Overtime	676	676	-		676
	TRAVEL AND SUBSISTENCE	96,785	96,944	97,254	(310)	107,064
23102	Mileage Allowance	218	21,902	1,758		21,902
23103	Subsistence Allowance	41,077	35,042	35,166		35,042
23105	Other Travel Expenses	55,490	40,000	60,330		50,120
	MATERIALS AND SUPPLIES	125,783	126,777	118,951	7,826	173,031
34001	Office Supplies	13,643	16,000	15,684		22,510
34002	Books & Periodicals	17,658	32,195	12,488		55,125
34003	Medical Supplies	14	529	-		468
34004	Uniforms	-	10,487	13,282		10,487
34005	Household Sundries	6,866	8,385	3,137		7,454
34006	Food	34,173	31,416	32,379		32,153
34014	Computer Supplies	13,119	9,000	8,663		13,690
34015	Other Office Equipment	23,209	10,765	13,269		18,055
34023	Printing Services	17,101	8,000	20,049		13,089
	OPERATING COSTS	103,984	104,009	126,584	(22,575)	122,654
34101	Fuel	63,453	60,000	55,197		75,985
34102	Advertisements	4,649	3,750	13,168		5,150
34103	Miscellaneous	31,474	19,198	54,078		20,457
34106	Mail Delivery	71	6,061	4,141		6,061
34109	Conferences & Workshops	4,337	15,000	-		15,000
	MAINTENANCE COSTs	51,032	51,230	47,974	3,256	102,282
34201	Maintanance of Buildings	14,548	7,000	4,018	2,982	8,000
34203	Furniture and Equipment	2,218	5,930	1,008		6,940
34204	Vehicles	32,973	35,000	40,122		84,042
34205	Computer Hardware	694	1,500	404		1,500
34206	Computer Software	599	1,800	2,422		1,800
	TRAINING	-	2,060	-		3,560
34305	Miscellanoues	-	2,060	-		3,560

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Chief Justice	Contract	150,000	150,000
2	8	8	Puisne Judge	Contract	900,000	880,000
3	1	1	Senior Secretary	14	41,460	41,460
4	1	1	Court Stenographer Supervisor	12	32,940	32,940
5	1	1	Legal Assistant	10	32,610	20,844
6	4	4	Court Stenographer	10	111,225	96,147
7	1	1	Librarian	9	21,536	21,876
8	1	1	Assistant Librarian	7	21,324	21,132
9	4	4	Court Stenographer Trainee	7	92,528	94,640
10	1	1	Spanish Interpreter	6	16,888	13,536
11	1	1	Caretaker	2	8,790	8,244
12			Allowances		478,800	478,800
13			Social Security		19,698	19,778
14			Honorarium		1,800	1,800
			Overtime		676	676
	<u>24</u>	<u>24</u>		<u>Grand Total</u>	<u>1,930,274</u>	<u>1,881,873</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 ACTUAL EXPENDITURE 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12041 MAGISTRATE COURT - BELIZE CITY					
	FINANCIAL REQUIREMENTS	1,224,627	1,391,748	1,188,937	202,811	1,204,013
	DESCRIPTION					
ITEM #	PERSONAL EMOLUMENTS	1,026,087	1,149,189	1,002,507	146,682	951,031
23001	Salaries	919,277	978,256	934,162		896,864
23002	Allowances	57,400	106,650	38,666		27,600
23003	Wages (Unestablished Staff)	23,172	35,914	2,929		25,061
23004	Social Security	26,238	28,369	26,750		1,505
	TRAVEL AND SUBSISTENCE	62,610	80,600	55,807	24,793	79,115
23101	Transport Allowance	32,400	36,600	31,887		36,000
23102	Mileage Allowance	9,188	19,000	3,276		17,805
23103	Subsistence Allowance	3,510	7,000	3,602		7,260
23105	Other Travel Expenses	17,512	18,000	17,042		18,050
	MATERIALS AND SUPPLIES	24,147	26,200	23,584	2,616	24,919
34001	Office Supplies	11,694	11,500	8,959		11,392
34003	Medical Supplies	670	1,500	537		1,014
34005	Household Sundries	7,939	6,000	12,494		6,955
34015	Office Equipment	3,844	7,200	1,594		5,558
	OPERATING COSTS	10,681	30,280	9,543	20,737	44,380
34101	Fuel	7,923	7,280	7,298		22,880
34103	Miscellaneous	2,758	4,000	1,739		4,000
34106	Mail Delivery		5,000	-		4,500
34109	Conferences & Workshops		14,000	506		13,000
	MAINTENANCE COSTS	44,923	49,300	45,147	4,153	48,390
34201	Maintenance of Buildings	16,995	13,800	15,292		11,500
34203	Furniture and Equipment	4,588	9,200	16		7,600
34204	Vehicles	4,714	8,000	13,475		12,236
34205	Computer Hardware	11,127	9,800	12,118		8,954
34206	Computer Software	7,499	8,500	4,246		8,100
	PUBLIC UTILITIES	56,179	56,179	52,349	3,830	56,179
34604	Telephone	56,179	56,179	52,349		56,179

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

The functions embraced by this head include the following:-

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

The Chief Magistrate is the:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Chief Magistrate	25	66,828	75,180
2	3	1	Senior Magistrate	23	60,876	62,052
3	2	1	Magistrate 1	Contract	139,552	51,132
4	7	8	Magistrate	21	54,112	335,580
5	0	0	Magistrate	20	46,216	-
6	0	0	Magistrate	14	150,960	-
7	1	1	Finance Officer III	14	38,740	40,948
8	1	1	Clerk of Court	11	30,780	32,460
9	2	2	Asst. Clerk of Court	7	54,276	55,576
10	2	2	First Class Clerk	7	70,116	50,172
11	2	1	Secretary II	7	48,408	21,388
12	3	3	Bailiff	6	63,971	66,167
13	2	0	Data Entry Clerk	5	39,936	-
14	4	4	Secretary III	4	70,992	57,732
15	2	2	Second Class Clerk	4	23,692	28,632
16	1	1	Clerk/Interpreter	3	10,845	11,433
17	1	1	Office Assistant	1	7,956	8,412
18			Allowances		106,650	27,600
19	4		Unestablished Staff		35,914	25,061
20			Social Security		28,369	1,505
	<u>38</u>	<u>29</u>		<u>Grand Total</u>	<u>1,149,189</u>	<u>951,031</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 ACTUAL EXPENDITURE (2011/2012)	2 APPROVED ESTIMATES (2012/2013)	3 REVISED ESTIMATES (2012/2013)	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES (2013/2014)
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12052 MAGISTRATE COURT - COROZAL					
	FINANCIAL REQUIREMENTS	169,054	185,519	165,902	19,617	187,887
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	144,645	146,776	150,085	(3,309)	152,607
23001	Salaries	133,237	128,442	139,862		132,690
23002	Allowances	3,750	9,900	2,970		11,400
23003	Wages (Unestablished Staff)	3,652	4,242	3,104		4,242
23004	Social Security	4,006	4,192	4,149		4,275
	TRAVEL AND SUBSISTENCE	7,865	15,450	1,760	13,690	13,214
23101	Transport Allowance	2,100	3,600	810		3,600
23102	Mileage Allowance	4,347	5,715	885		4,404
23103	Subsistence Allowance	823	3,135	41		2,500
23105	Other Travel Expenses	595	3,000	24		2,710
	MATERIALS AND SUPPLIES	8,697	9,293	6,992	2,301	8,903
34001	Office Supplies	3,542	5,371	1,175		4,993
34003	Medical Supplies	46	836	-		761
34005	Household Sundries	5,109	3,086	5,817		3,149
	MAINTENANCE COSTS	7,847	14,000	7,065	6,935	13,163
34201	Maintenance of Buildings	6,513	4,000	5,563		3,800
34205	Computer Hardware	1,234	5,000	1,502		4,613
34206	Computer Software	100	5,000	-		4,750

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
ESTABLISHMENT		CLASSIFICATION		PAYSCALE	ESTIMATES	ESTIMATES
2012/2013	2013/2014				2012/2013	2013/2014
1	1	1	Magistrate	20	44,824	46,216
2	1	1	First Class Clerk	7	-	23,884
3	1	1	Clerk of Court	5	16,244	16,916
4	0	1	Secretary I	10	30,032	30,860
5	1	0	Secretary II	7	23,116	-
6	1	1	Clerk Interpreter	3	14,226	14,814
7			Allowances		9,900	11,400
8	1		Unestablished Staff		4,242	4,242
9			Social Security		4,192	4,275
6		5		Grand Total	146,776	152,607

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 ACTUAL ESTIMATES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12063 MAGISTRATE COURT - ORANGE WALK					
	FINANCIAL REQUIREMENTS	240,189	213,505	234,786	(21,281)	218,112
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	207,668	171,427	208,722	(37,295)	179,454
23001	Salaries	207,068	143,493	207,710		147,237
23002	Allowances	600	19,500	1,012		23,700
23003	Wages (Unestablished Staff)	-	4,242	-		4,242
23004	Social Security	-	4,192	-		4,275
	TRAVEL AND SUBSISTENCE	9,959	13,645	8,439	5,206	13,167
23101	Transport Allowance	7,965	3,600	7,290		3,600
23102	Mileage Allowance	1,279	3,905	947		3,734
23103	Subsistence Allowance	577	3,640	155		3,458
23105	Other Travel Expenses	138	2,500	47		2,375
	MATERIALS AND SUPPLIES	8,795	13,088	8,738	4,350	11,353
34001	Office Supplies	7,735	5,835	4,009		5,329
34003	Medical Supplies	107	803	-		761
34005	Household Sundries	-	3,600	2,869		2,527
34015	Office Equipment	953	2,850	1,860		2,736
	MAINTENANCE COSTS	13,767	15,345	8,887	6,458	14,139
34201	Maintenance of Buildings	11,578	5,500	6,289		5,000
34205	Computer Hardware	2,039	4,845	2,598		4,589
34206	Computer Software	150	5,000	-		4,550

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Magistrate	14	60,876	62,052
2	1	1	Clerk of Court	5	23,916	23,916
3	1	1	Secretary III	4	20,920	21,544
4	1	1	Second Class Clerk	4/7	24,780	25,548
5	1	1	Clerk Interpreter	3	13,001	14,177
6			Allowances		19,500	23,700
7	1	1	Unestablished Staff		4,242	4,242
8			Social Security		4,192	4,275
	<u>6</u>	<u>6</u>		<u>Grand Total</u>	<u>171,427</u>	<u>179,454</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12078 MAGISTRATE COURT - BELMOPAN					
	FINANCIAL REQUIREMENTS	173,835	228,836	200,130	28,706	265,582
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	148,067	169,132	179,535	(10,403)	216,995
23001	Salaries	141,105	145,398	169,349		162,527
23002	Allowances	3,100	15,300	6,320		46,200
23003	Wages (Unestablished Staff)	-	4,242	-		4,242
23004	Social Security	3,862	4,192	3,866		4,026
	TRAVEL AND SUBSISTENCE	1,737	24,205	2,832	21,373	15,448
23101	Transport Allowance	-	10,800	2,079		3,600
23102	Mileage Allowance	1,223	6,000	365		5,178
23103	Subsistence Allowance	283	3,555	277		3,270
23105	Other Travel Expenses	231	3,850	111		3,400
	MATERIALS AND SUPPLIES	9,438	11,176	4,846	6,330	10,481
34001	Office Supplies	3,538	4,500	2,361		4,125
34003	Medical Supplies	72	735	-		622
34005	Household Sundries	2,607	3,200	2,485		3,198
34015	Office Equipment	3,221	2,741	-		2,536
	OPERATING COSTS	-	3,000	-	3,000	2,900
34107	Office Cleaning	-	3,000	-		2,900
	MAINTENANCE COSTS	14,593	21,323	12,917	8,406	19,758
34201	Maintenance of Buildings	9,877	11,000	3,017		10,000
34205	Computer Hardware	4,716	5,273	9,900		5,058
34206	Computer Software	-	5,050	-		4,700

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Sr. Magistrate	23	60,876	62,052
2	1	1	Magistrate	20	31,136	51,596
3	1	1	Clerk of Court	5	23,916	25,260
4	1	1	Secretary III	4	16,812	10,520
5	1	1	Clerk/Interpreter	3	12,658	13,099
6			Allowances		15,300	46,200
7	1	1	Unestablished Staff		4,242	4,242
8			Social Security		4,192	4,026
	6	6		Grand Total	169,132	216,995

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12084 MAGISTRATE COURT - SAN IGNACIO					
	FINANCIAL REQUIREMENTS	180,931	161,454	239,684	(78,230)	194,797
	DESCRIPTION					
	PERSONAL EMOLUMENTS	154,725	119,795	213,522	(93,727)	155,427
23001	Salaries	133,524	104,612	156,236		124,044
23002	Allowances	17,246	7,500	52,826		23,700
23003	Wages (Unestablished Staff)	-	4,242	-		4,242
23004	Social Security	3,955	3,441	4,460		3,441
	TRAVEL AND SUBSISTENCE	9,196	14,440	12,390	2,050	14,826
23101	Transport Allowance	2,700	3,600	5,576		3,600
23102	Mileage Allowance	2,530	4,000	1,558		3,194
23103	Subsistence Allowance	2,867	4,640	4,338		4,700
23105	Other Travel Expenses	1,099	2,200	918		3,332
	MATERIALS AND SUPPLIES	9,518	10,050	7,161	2,889	8,982
34001	Office Supplies	4,468	3,500	6,081		3,255
34003	Medical Supplies	345	653	-		589
34005	Household Sundries	3,407	3,442	1,080		2,954
34015	Office Equipment	1,298	2,455	-		2,185
	MAINTENANCE COST	7,492	17,169	6,611	10,558	15,562
34201	Maintenance of Buildings	4,199	8,000	5,448		7,000
34205	Computer Hardware	3,293	4,869	981		4,512
34206	Computer Software	-	4,300	182		4,050

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Magistrate	20	33,920	51,132
2	1	1	Clerk of Court	5	20,108	20,780
3	1	1	Senior Secretary	14	36,260	37,220
4	1	1	Clerk/Interpreter	3	14,324	14,912
5			Allowances		7,500	23,700
6	1	1	Unestablished Staff		4,242	4,242
7			Social Security		3,441	3,441
	5	5		Grand Total	119,795	155,427

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12095 MAGISTRATE COURT - DANGRIGA					
	FINANCIAL REQUIREMENTS	169,867	157,955	138,676	19,279	166,750
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	135,739	112,307	107,518	4,789	123,919
23001	Salaries	131,279	85,876	102,678		93,388
23002	Allowances	805	19,500	877		23,700
23003	Wages (Unestablished staff)	445	4,242	1,363		4,242
23004	Social Security	3,210	2,689	2,600		2,589
	TRAVEL AND SUBSISTENCE	14,659	14,550	9,087	5,463	13,703
23101	Transport Allowance	6,600	3,600	3,645		3,600
23102	Mileage Allowance	3,805	4,900	2,937		4,641
23103	Subsistence Allowance	965	2,850	418		2,680
23105	Other Travel Expenses	3,289	3,200	2,087		2,782
	MATERIALS AND SUPPLIES	9,356	10,429	7,929	2,500	9,659
34001	Office Supplies	4,783	3,100	3,613		2,921
34003	Medical Supplies	61	842	-		737
34005	Household Sundries	3,064	4,032	3,329		3,687
34015	Office Equipment	1,448	2,455	987		2,315
	OPERATING COSTS	-	3,500	-	3,500	3,325
34105	Building/Construction Costs	-	3,500	-		3,325
	MAINTENANCE COST	10,113	17,169	14,142	3,027	16,143
34201	Maintenance of Buildings	7,760	8,000	12,429		7,500
34205	Maintenance of Computer Hardware	2,353	4,869	1,713		4,643
34206	Maintenance of Computer Software	-	4,300	-		4,000

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Magistrate	20	40,000	44,244
2	1	1	Clerk of Court	5	23,916	23,916
3	1	1	Secretary III	4	21,960	25,228
4	0	0	Clerk/Interpreter	3	-	-
5			Allowances		19,500	23,700
6	1	1	Unestablished Staff		4,242	4,242
7			Social Security		2,689	2,589
	4	4		Grand Total	112,307	123,919

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 ACTUAL ESTIMATES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12106 MAGISTRATE COURT - PUNTA GORDA					
	FINANCIAL REQUIREMENTS	120,563	227,173	163,370	63,803	253,736
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	97,734	185,586	143,961	41,625	210,858
23001	Salaries	90,741	159,369	136,975		164,541
23002	Allowances	1,923	17,700	3,645		37,800
23003	Wages (Unestablished Staff)	2,396	4,242	47		4,242
23004	Social Security	2,674	4,275	3,294		4,275
	TRAVEL AND SUBSISTENCE	9,608	11,055	10,093	962	14,225
23101	Transport Allowance	2,239	3,600	3,645		7,200
23103	Subsistence Allowance	665	2,955	1,147		2,750
23105	Other Travel Expenses	6,704	4,500	5,301		4,275
	MATERIALS AND SUPPLIES	6,745	7,363	4,887	2,476	6,796
34001	Office Supplies	3,936	3,000	3,931		2,813
34003	Medical Supplies	58	861	-		767
34005	Household Sundries	2,751	3,502	956		3,217
	MAINTENANCE COSTS	6,476	23,169	4,429	18,740	21,856
34201	Maintenance of Buildings	2,861	6,500	2,374		6,100
34203	Furniture and Equipment	-	4,000	-		3,800
34204	Vehicles	-	3,500	-		3,325
34205	Computer Hardware	3,615	4,869	2,055		4,581
34206	Computer Software	-	4,300	-		4,050

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Senior Magistrate	Fixed	60,876	62,052
2	1	1	Magistrate	20	45,876	47,268
3	1	1	Clerk of Court	5	23,196	24,588
4	1	1	Secretary III	4	16,812	17,436
5	1	1	Clerk/Interpreter	3	12,609	13,197
6			Allowances		17,700	37,800
7	1	1	Unestablished Staff		4,242	4,242
8			Social Security		4,275	4,275
	6	6		Grand Total	185,586	210,858

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12111 MAGISTRATE COURT - SAN PEDRO					
	FINANCIAL REQUIREMENTS	97,681	147,836	92,719	55,117	168,225
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	71,705	103,767	67,982	35,785	127,217
23001	Salaries	65,969	80,585	61,264		92,050
23002	Allowances	-	16,500	-		27,900
23003	Wages (Unestablished Staff)	3,475	4,242	3,806		4,242
23004	Social Security	2,261	2,440	2,912		3,025
	TRAVEL AND SUBSISTENCE	11,224	15,400	12,754	2,646	14,310
23101	Transport Allowance	-	3,900	-		3,600
23103	Subsistence Allowance	2,160	4,500	1,944		4,200
23105	Other Travel Expenses	9,064	7,000	10,810		6,510
	MATERIALS AND SUPPLIES	6,266	6,507	5,287	1,220	5,645
34001	Office Supplies	2,920	2,800	2,942		2,659
34003	Medical Supplies	319	767	-		717
34005	Household Sundries	3,027	2,940	2,345		2,270
	MAINTENANCE COSTS	8,486	22,162	6,696	15,466	21,053
34201	Maintenance of Buildings	4,310	6,900	4,176		6,555
34203	Furniture and Equipment	2,842	5,300	-		5,035
34205	Computer Hardware	1,234	5,662	2,520		5,363
34206	Computer Software	100	4,300	-		4,100

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
2012/2013	2013/2014			2012/2013	2013/2014
1	1	Magistrate 1	20	46,216	47,608
2	1	Clerk of Court	5	23,916	23,916
3	0	Secretary III	4	-	10,416
4	1	Clerk/Interpreter	3	10,453	10,110
5		Allowances		16,500	27,900
6	1	Unestablished Staff		4,242	4,242
7		Social Security		2,440	3,025
4	5		Grand Total	103,767	127,217

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 730 COST CENTRE:- 12128	JUSTICE BELIPO				
	FINANCIAL REQUIREMENTS	216,026	291,269	242,929	46,840	319,472
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	164,657	233,052	198,749	34,303	241,270
23001	Salaries	-	164,166	-		170,148
23002	Allowances	1,000	19,200	-		19,200
23003	Wages (Unestablished Staff)	156,329	40,004	192,191		42,240
23004	Social Security	6,242	7,095	6,558		7,095
23005	Honorarium	-	1,500	-		1,500
23007	Overtime	1,086	1,086	-		1,086
	TRAVEL AND SUBSISTENCE	5,315	7,511	2,036	5,475	8,433
23101	Transport Allowance	-	3,600	-		3,600
23102	Mileage Allowance	-	811	-		811
23103	Subsistence Allowance	1,737	1,600	1,004		1,948
23105	Other Travel Expenses	3,578	1,500	1,032		2,074
	MATERIALS AND SUPPLIES	22,087	25,624	18,895	6,729	42,360
34001	Office Supplies	6,748	6,468	7,692		13,529
34002	Books & Periodicals	-	520	-		520
34003	Medical Supplies	124	296	-		296
34004	Uniforms	-	665	655		5,280
34005	Household Sundries	3,476	2,775	2,573		2,949
34006	Food	567	700	917		1,527
34014	Computer Supplies	9,387	6,500	6,182		8,952
34015	Office Equipment	1,785	3,900	876		4,995
34023	Printing Services	-	3,800	-		4,313
	OPERATING COSTS	14,367	14,617	14,133	484	16,349
34101	Fuel	4,561	6,804	7,024		8,535
34102	Advertisement	2,360	2,015	2,171		2,015
34103	Miscellaneous	4,731	2,551	4,057		2,551
34106	Mail Delivery	2,483	1,097	881		1,097
34109	Conferences & Workshops	232	2,150	-		2,150
	MAINTENANCE COST	9,600	8,965	9,116	(151)	9,560
34201	Maintenance of Buildings	1,720	1,635	500		1,635
34203	Furniture and Equipment	199	1,500	169		1,500
34204	Vehicles	5,145	2,530	6,652		3,125
34205	Computer Hardware	2,536	1,500	1,686		1,500
34206	Computer Software	-	1,800	109		1,800
	TRAINING	-	1,500	-		1,500
34305	Miscellaneous	-	1,500	-		1,500

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAY- SCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Deputy Registrar	Contract	52,254	51,132
2	1	1	Senior Assistant Registrar	16	32,208	34,416
3	1	1	Assistant Registrar	14	27,060	28,980
4	1	1	Accounts Officer / Registry Officer II	7	18,252	18,540
5	1	1	Registry Officer II	5	17,196	18,540
6	1	1	Driver/Registry Officer II	5	17,196	18,540
7			Allowances		19,200	19,200
8	3	3	Unestablished Staff		40,004	42,240
9			Social Security		7,095	7,095
10			Honorarium		1,500	1,500
11			Overtime		1,086	1,086
	9	9		Grand Total	233,052	241,270

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 12	1	2	3	4	5
	JUDICIARY	ACTUAL EXPENDITURES 2011/2012	APPROVED ESTIMATES 2012/2013	REVISED ESTIMATES 2012/2013	DIFFERENCE COLUMNS 2-3	APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12138 BELIZE COMPANY REGISTRY					
	FINANCIAL REQUIREMENTS	174,474	195,806	196,604	(2,298)	218,393
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	130,559	145,240	157,916	(12,676)	165,184
23001	Salaries	-	132,132	(2,456)		133,476
23002	Allowances	-	6,600	-		25,200
23003	Wages (Unestablished Staff)	124,051	-	154,977		-
23004	Social Security	5,008	5,008	5,395		5,008
23005	Honorarium	1,500	1,500	-		1,500
23007	Overtime	-	-	-		-
	TRAVEL AND SUBSISTENCE	2,335	4,513	783	3,730	3,614
23101	Transport Allowance	-	1,200	-		300
23102	Mileage Allowance	135	1,081	-		1,082
23103	Subsistence Allowance	120	1,140	122		1,140
23105	Other Travel Expenses	2,080	1,092	661		1,092
	MATERIALS AND SUPPLIES	24,947	27,259	20,548	6,711	30,508
34001	Office Supplies	8,057	6,317	6,657		6,317
34002	Books & Periodicals	-	526	-		526
34003	Medical Supplies	-	402	-		317
34004	Uniforms	3,550	3,809	384		3,809
34005	Household Sundries	3,524	2,453	8,450		2,114
34006	Food	389	976	1,784		1,106
34014	Computer Supplies	1,767	7,596	1,181		7,479
34015	Office Equipment	7,060	4,075	2,092		7,735
34023	Printing Services	600	1,105	-		1,105
	OPERATING COSTS	7,442	7,444	7,390	54	7,719
34101	Fuel	680	1,080	4,285		1,355
34102	Advertisements	1,773	2,320	-		2,320
34103	Miscellaneous	2,272	2,760	2,774		2,760
34106	Mail Delivery	2,717	784	331		784
34107	Office Cleaning	-	500	-		500
	MAINTENANCE COST	9,191	9,850	9,967	(117)	9,869
34201	Maintenance of Buildings	2,990	1,135	1,522		1,135
34202	Maintenance of Grounds	328	400	-		400
34203	Furniture and Equipment	544	2,515	7,218		2,534
34205	Computer Hardware	2,540	1,500	296		1,500
34206	Computer Software	2,620	1,800	931		1,800
34208	Other Equipment	169	2,500	-		2,500
	TRAINING	-	1,500	-		1,500
34305	Miscellaneous	-	1,500	-		1,500

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Registyr Officer I	8	28,704	28,704
2	2	2	Registry Officer II	5	45,144	45,144
3	1	1	Data Entry Clerk	5	21,228	21,900
4	1	1	Research /Data Entry Clerk	5	17,868	18,540
5	1	1	Offcie Assistant driver	4	19,188	19,188
6			Allowances		6,600	25,200
7	0	0	Unestablished Staff		-	-
8			Social Security		5,008	5,008
			Honorarium		1,500	1,500
			Overtime			
	6	6		Grand Total	145,240	165,184

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 12 JUDICIARY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED EXPENDITURES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12125 MAGISTRATE COURT - INDEPENDENCE					
	FINANCIAL REQUIREMENTS	-	186,808	-	186,808	179,988
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	134,475	-	134,475	127,217
23001	Salaries		111,720	-		92,050
23002	Allowances		19,500	-		27,900
23003	Unestablishes Staff					4,242
23004	Social Security		3,255	-		3,025
	TRAVEL AND SUBSISTENCE	-	10,179	-	10,179	13,030
23101	Transport Allowance		3,600	-		3,600
23102	Mileage Allowance		-	-		3,120
23103	Subsistence Allowance		3,448	-		3,360
23105	Other Travel Expenses		3,131	-		2,950
	MATERIALS AND SUPPLIES	-	17,616	-	17,616	16,417
34001	Office Supplies		3,539	-		3,308
34003	Medical Supplies		778	-		686
34005	Household Sundries		3,339	-		3,058
34015	Office Equipment		9,960	-		9,365
	MAINTENANCE COSTS	-	19,438	-	19,438	18,225
34201	Maintenance of Buildings		10,400	-		9,800
34203	Furniture and Equipment		3,500	-		3,325
34205	Computer Hardware		2,238	-		2,100
34206	Computer Software		3,300	-		3,000
	PUBLIC UTILITIES	-	5,100	-	5,100	5,100
34604	Telephone		5,100	-		5,100

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAY- SCALE	ESTIMATES 2012/2013	ESTIMATES 2011/2012
	2012/2013	2011/2012				
1	1		1 Magistrate 1	20	60,876	47,608
2	1		1 Clerk of Court	5	21,900	23,916
3	1		1 Secretary III	10	16,344	10,416
4	1		1 Clerk/Interpreter	3	12,600	10,110
5			Allowances		19,500	27,900
6			Unestablished Staff		-	4,242
7			Social Security		3,255	3,025
	4	4			134,475	127,217

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURE 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
13017 13028 13038 13048	ACCOUNT CODE: 13 LEGISLATURE					
	RECURRENT					
	NATIONAL ASSEMBLY	1,480,111	1,626,041	1,795,846	(169,806)	1,830,597
	INTEGRITY COMMISSION	58,825	121,986	48,327	73,659	123,534
	OMBUDSMAN	168,128	172,236	67,374	104,862	210,868
	CONTRACTOR GENERAL	171,658	176,868	212,850	(35,982)	180,700
	TOTAL RECURRENT	1,878,722	2,097,131	2,124,397	(27,267)	2,345,699
	CAPITAL II					
	PART IV LOCAL SOURCES	27,085	9,445	17,684	(8,239)	9,761
	TOTAL PART IV	27,085	9,445	17,684	(8,239)	9,761

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2013/2014

HEAD	ACCOUNTING OFFICER
13017 - 13048	CLERK, NATIONAL ASSEMBLY

PARTICULARS OF SERVICE						
	CODE NO. 13 LEGISLATURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 750 COST CENTRE:- 13017	GOVERNANCE & DEMOCRACY NATIONAL ASSEMBLY				
	FINANCIAL REQUIREMENTS	1,480,111	1,626,041	1,795,846	(169,806)	1,830,597
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	960,892	1,090,715	1,200,053	(109,339)	1,159,191
23001	Salaries	854,006	907,883	1,052,739		965,364
23002	Allowances	82,187	142,948	118,300		154,057
23003	Wages (Unestablished Staff)	153	13,000	862		13,000
23004	Social Security	24,546	26,884	28,152		26,770
	TRAVEL AND SUBSISTENCE	93,107	108,110	173,572	(65,462)	220,940
23101	Transport Allowance	30,633	30,900	65,053		63,300
23102	Mileage Allowance	42,248	60,000	87,093		130,229
23103	Subsistence Allowance	10,458	13,160	14,703		23,280
23105	Other Travel Expenses	9,768	4,050	6,723		4,131
	MATERIALS AND SUPPLIES	298,777	305,516	289,347	16,169	328,766
34001	Office Supplies	8,645	10,000	4,024		10,000
34002	Books & Periodicals	4,098	2,500	-		2,500
34003	Medical Supplies	-	140	-		140
34004	Uniforms	5,327	5,500	9,246		5,610
34005	Household Sundries	5,663	5,500	5,634		5,500
34006	Food	18,037	18,000	23,644		18,360
34014	Computer Supplies	1,256	1,250	3,133		1,250
34015	Office Equipment	3,888	6,000	4,600		6,000
34022	Insurance: Other	241,405	246,626	231,532		269,406
34023	Printing Services	10,458	10,000	7,534		10,000
	OPERATING COSTS	54,689	40,000	54,801	(14,801)	40,000
34101	Fuel	33,414	25,000	40,720		25,000
34103	Miscellaneous	21,275	15,000	14,081		15,000
	MAINTENANCE COSTS	17,701	23,300	20,794	2,506	23,300
34203	Furniture and Equipment	5,208	5,000	8,604		5,000
34204	Vehicles	10,945	12,000	10,662		12,000
34205	Computer Hardware	250	800	135		800
34206	Computer Software	75	500	81		500
34209	Spares for Equipment	1,223	5,000	1,312		5,000
	TRAINING	977	2,000	1,015	985	2,000
34305	Miscellaneous	977	2,000	1,015		2,000
	PUBLIC UTILITIES	53,968	56,400	56,264	136	56,400
34604	Telephone	53,968	56,400	56,264		56,400

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

THE SENATE

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

THE HOUSE OF REPRESENTATIVES

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Clerk	CONTRACT/26	60,600	61,992
2	1	1	Deputy Clerk	19	37,302	38,526
3	1	1	Finance Officer	16	33,588	34,692
4	2	2	Clerk Assistant	10	55,353	46,686
5	0	0	Parliamentary Officer I	9/6	-	-
6	1	1	Auxiliary Accounting Assistant	6	13,963	19,026
7	1	1	Records & Research Officer	5	17,588	13,500
8	1	1	Office Assistant	3	12,329	9,522
	8	8				
9			Allowances		18,000	18,000
10	2	2	Wages - Unestablished Staff		13,000	13,000
11			Social Security		26,884	26,770
	10	10		Sub-Total	288,607	281,714

NATIONAL ASSEMBLY SALARIES

House of Representatives	459,000	572,400
The Senate	218,160	169,020
Sub-Total	677,160	741,420

ALLOWANCES BREAKDOWN

Expense Allowance	92,549	108,644
Entertainment Allowance	9,730	4,744
Special Allowance	8,269	8,269
Other Allowance	14,400	14,400
Sub-Total	124,948	136,057

Grand Total	1,090,715	1,159,191
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BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. DETAILS OF ALLOWANCES:-

THE HOUSE OF REPRESENTATIVES	2012/2013	2013/2014
The Speaker	25,200	25,200
13 Elected Members	378,000	491,400
Leader of the Opposition	55,800	55,800
Sub-Total	459,000	572,400
THE SENATE		
The President	21,600	21,600
The Vice-President	16,380	16,380
11 Senators	180,180	131,040
Leader of Government Business	-	-
Sub-Total	218,160	169,020
EXPENSES ALLOWANCE		
Deputy Speaker	3,791	3,791
10/13 Elected Members	68,230	88,699
Leader of the Opposition	6,823	6,823
11 Senators	16,038	13,122
Leader of Government Business in the Senate	-	-
Sub-Total	94,882	112,435
ENTERTAINMENT ALLOWANCE		
Speaker	3,033	3,033
President of the Senate	1,711	1,711
Sub-Total	4,744	4,744
SPECIAL ALLOWANCE		
Leader of the Opposition	2,553	2,553
Leader of Government Business in the Senate	1,925	1,925
Sub-Total	4,478	4,478
OTHER ALLOWANCE		
House/Entertainment		
1 Flagman	6,000	6,000
Sergeant-at-arms	8,400	8,400
Employers Social Security Contribution *		
Employers Social Security Contribution *	19,573	941
Sub-Total	33,973	15,341
Grand Total	815,237	878,418

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 13 LEGISLATURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 750 COST CENTRE:- 13028	GOVERNANCE & DEMOCRACY INTEGRITY COMMISSION				
	FINANCIAL REQUIREMENTS	58,825	121,986	48,327	73,659	123,534
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	52,926	80,586	46,733	33,853	82,134
23001	Salaries	49,059	44,954	45,173		46,502
23002	Allowances	2,365	34,128	-		34,128
23004	Social Security	1,502	1,504	1,560		1,504
	TRAVEL AND SUBSISTENCE	-	15,000	108	14,892	15,000
23102	Mileage Allowance	-	8,000	-		8,000
23103	Subsistence Allowance	-	4,000	-		4,000
23105	Other Travel Expenses	-	3,000	108		3,000
	MATERIALS AND SUPPLIES	5,545	14,900	348	14,552	14,900
34001	Office Supplies	1,291	2,600	84		2,600
34002	Books & Periodicals	350	1,000	-		1,000
34005	Household Sundries	520	1,300	264		1,300
34014	Computer Supplies	-	2,000	-		2,000
34015	Office Equipment	1,959	4,000	-		4,000
34023	Printing Services	1,425	4,000	-		4,000
	OPERATING COSTS	149	4,000	1,138	2,862	4,000
34103	Miscellaneous	149	4,000	1,138		4,000
	MAINTENANCE COSTS	205	2,000	-	2,000	2,000
34205	Computer Hardware	205	2,000	-		2,000
	TRAINING	-	500	-	500	500
34305	Miscellaneous	-	500	-		500
	CONTRACTS & CONSULTANCY	-	5,000	-	5,000	5,000
34802	Payments to Consultants	-	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.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Administrative Secretary.....	14	32,100	33,060
2	1	1	Office Assistant.....	3	12,854	13,442
3			Allowances for Chairman & 6 Members of Commission		34,128	34,128
4			Social Security.....		1,504	1,504
	2	2		Grand Total	80,586	82,134

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 13 LEGISLATURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 750 COST CENTRE:- 13038	GOVERNANCE & DEMOCRACY OMBUDSMAN				
	FINANCIAL REQUIREMENTS	168,128	172,236	67,374	104,862	210,868
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	152,185	154,936	51,524	103,412	185,248
23001	Salaries	134,204	125,812	48,594		143,524
23002	Allowances	15,500	24,000	1,215		36,600
23003	Wages (Unestablished Staff)	-	2,600	-		2,600
23004	Social Security	2,481	2,524	1,715		2,524
	TRAVEL AND SUBSISTENCE	-	2,000	210	1,790	2,000
23101	Transport allowance	-	500	-		500
23105	Other Travel Expenses	-	1,500	210		1,500
	MATERIALS AND SUPPLIES	7,101	6,600	5,197	1,403	6,600
34001	Office Supplies	3,159	2,300	2,400		2,300
34002	Books & Periodicals	2,236	800	118		800
34005	Household Sundries	1,261	2,500	1,038		2,500
34015	Office Equipment	445	1,000	1,641		1,000
	OPERATING COSTS	4,015	4,300	10,443	(6,143)	12,620
34101	Fuel	2,261	3,000	-		11,320
34103	Miscellaneous	1,754	1,300	10,443		1,300
	MAINTENANCE COSTS	4,489	4,000	-	4,000	4,000
34204	Vehicles	4,489	4,000	-		4,000
	TRAINING	338	400	-	400	400
34305	Miscellaneous	338	400	-		400

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Ombudsman	Contract	80,000	80,000
2	1	1	Legal Officer	20	34,044	51,132
3			Investigator	13	-	-
4	1	1	Secretary I	10	11,768	12,392
	3	3				
5			Allowance		24,000	36,600
6	1	1	Unestablished Staff		2,600	2,600
7			Social Security		2,524	2,524
	4	4				
			TOTAL		154,936	185,248

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 13 LEGISLATURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 810 COST CENTRE:- 13048	FISCAL MANAGEMENT CONTRACTOR GENERAL				
	FINANCIAL REQUIREMENTS	171,658	176,868	212,850	(35,982)	180,700
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	140,652	145,068	181,787	(36,719)	146,400
23001	Salaries	139,223	119,345	180,409		120,677
23002	Allowances	-	24,000	-		24,000
23004	Social Security	1,429	1,723	1,378		1,723
	TRAVEL & SUBSISTENCE	12,150	17,000	21,870	(4,870)	17,000
23101	Transport Allowance	12,150	16,500	21,870		16,500
23102	Mileage Allowance	-	300	-		300
23103	Subsistence Allowance	-	200	-		200
	MATERIALS AND SUPPLIES	8,823	5,300	2,698	2,602	5,300
34001	Office Supplies	1,080	2,000	845		1,800
34002	Books & Periodicals	4,679	800	-		1,000
34005	Household Sundries	1,115	1,000	901		1,000
34014	Computer Supplies	1,317	1,000	952		500
34015	Office Equipment	632	500	-		1,000
	OPERATING COSTS	9,628	9,000	6,313	2,687	11,500
34101	Fuel	9,095	7,000	4,418		10,000
34103	Miscellaneous	533	2,000	1,895		1,500
	MAINTENANCE COSTS	405	500	182	318	500
34203	Furniture and Equipment	405	500	182		500

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Contractor General	Contract	80,000	80,000
2	1	1	Secretary I	10	25,641	26,469
3	1	1	Office Assistant	2	13,704	14,208
4			Allowances		24,000	24,000
5			Social Security		1,723	1,723
	3	3		Grand Total	145,068	146,400

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
14017 14028 14038 14081 14092 14103 14114 14125 14136 14148 17048	ACCOUNT CODE: 14 MINISTRY OF THE PUBLIC SERVICE AND ELECTIONS & BOUNDARIES					
	RECURRENT					
	GENERAL ADMINISTRATION - PUBLIC SERVICE	6,265,866	6,761,024	7,064,343	(532,112)	7,383,010
	ESTABLISHMENT TRAINING	882,658	1,218,374	920,660	297,714	972,068
	PUBLIC SERVICES COMMISSION	380,463	384,289	427,985	(43,696)	383,800
	ELECTIONS AND BOUNDARIES - BELIZE	1,200,402	1,159,963	1,218,262	(62,015)	1,262,338
	ELECTIONS AND BOUNDARIES - COROZAL	115,075	100,204	86,979	13,225	90,731
	ELECTIONS AND BOUNDARIES - ORANGE WALK	101,272	96,220	85,901	10,319	100,871
	ELECTIONS AND BOUNDARIES - CAYO	207,005	215,205	199,110	16,095	258,017
	ELECTIONS AND BOUNDARIES - STANN CREEK	90,580	97,699	77,241	20,458	105,834
	ELECTIONS AND BOUNDARIES - TOLEDO	74,901	87,564	75,458	12,106	91,551
	HUMAN RESOURCES MANAGEMENT	511,866	262,415	331,586	-	313,506
	GOVERNANCE IMPROVEMENT	704,615	902,782	323,319	579,463	-
	TOTAL RECURRENT	10,534,703	11,285,739	10,810,844	311,557	10,961,725
	CAPITAL II					
	PART IV LOCAL SOURCES	2,460,886	291,360	301,393	(10,033)	309,340
	TOTAL PART IV	2,460,886	291,360	301,393	(10,033)	309,340
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	5,150,921	-	-	-	-
	TOTAL PART V	5,150,921	-	-	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2013/2014

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

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14017 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	6,265,866	6,761,024	7,064,343	(532,112)	7,383,010
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,746,380	1,914,372	1,685,579	-	1,836,529
23001	Salaries	1,231,969	1,233,003	1,131,442		1,196,638
23002	Allowances	123,354	141,721	87,652		125,808
23003	Wages (Unestablished Staff)	343,126	467,838	412,301		444,470
23004	Social Security	47,931	52,846	54,184		50,553
23005	Honorarium	-	1,800	-		2,500
23007	Overtime	-	17,165	-		16,560
	TRAVEL AND SUBSISTENCE	49,518	53,760	37,955	15,805	55,856
23101	Transport Allowance	19,800	27,600	18,630		20,400
23102	Mileage Allowance	16,290	13,520	6,065		14,820
23103	Subsistence Allowance	9,654	8,400	4,050		13,760
23105	Other Travel Expenses	3,774	4,240	9,210		6,876
	MATERIALS AND SUPPLIES	47,569	97,691	88,652	9,039	122,084
34001	Office Supplies	17,155	17,225	29,902		23,209
34002	Books & Periodicals	100	500	-		500
34003	Medical Supplies	194	484	333		485
34005	Household Sundries	12,772	5,180	16,721		5,233
34006	Food	2,851	4,320	8,816		4,320
34014	Computer Supplies	405	4,556	17		5,911
34015	Office Equipment	13,664	5,426	10,153		5,426
34023	Printing Services	428	60,000	22,710		77,000
	OPERATING COSTS	104,930	176,204	140,364	35,840	279,142
34101	Fuel	19,882	39,000	27,549		52,387
34102	Advertisements	5,564	18,396	747		18,396
34103	Miscellaneous	55,503	23,000	28,853		24,000
34106	Mail Delivery	641	808	640		1,336
34109	Conferences & Workshops	11,556	15,000	31,019		40,100
	Public Service Day	11,784	45,000	51,556		62,923
	Public Service Modernization Initiatives	-	35,000	-		80,000
	MAINTENANCE COSTS	26,413	28,932	23,471	5,461	29,812
34201	Maintenance of Buildings	3,206	3,000	6,600		3,000
34203	Furniture and Equipment	6,273	3,500	7,400		4,200
34204	Vehicles	13,131	9,232	9,471		9,232
34205	Computer Hardware	-	3,500	-		3,880
34206	Computer Software	-	3,500	-		3,300
34208	Other Equipment	-	3,600	-		3,600
34209	Spares for Equipment	3,803	2,600	-		2,600
	TRAINING	163,799	300,000	111,016	188,984	308,905
34302	Fees & Allowances	47,404	260,000	56,604		297,015
34305	Miscellaneous	116,395	40,000	54,412		11,890
	PUBLIC UTILITIES	82,293	82,000	64,351	17,649	83,355
34604	Telephone	82,293	82,000	64,351		83,355
	RENTS AND LEASES	3,913,035	3,948,065	4,846,594	(898,529)	4,547,327
34901	Office Space	2,467,727	2,432,936	3,114,145		2,904,455
34902	Dwelling Quarters	1,445,308	1,515,129	1,732,449		1,642,872
	GRANTS	131,929	160,000	66,361	93,639	120,000
35001	Grants: Individuals	131,929	160,000	66,361		120,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1			Minister		81,000	81,000
2	1	1	Chief Executive Officer	Contract	69,400	69,400
3	1		Secretary	Contract		-
4	2	1	Director	25	125,084	66,828
5		1	Supervisor of Quality Assurance	23	53,916	56,700
6		1	Coordinator, Job Classification Unit	23	-	60,876
7	6	6	Administrative Officer	21/16	235,120	235,860
8	2	2	Finance Officer II	16/21	79,180	71,814
9	3	3	Cadet Administrative Assistant	14	78,060	77,710
10	1	0	IT system Analyst	14	26,580	-
11	1	1	IT Technician	10	19,017	24,260
12	0	0	Sport Administrator	14	-	-
13	3	3	Senior Secretary	10/14	100,620	104,620
14	2	2	Administrative Assistant	10	41,208	54,484
15	2	1	Secretary I	10	47,142	25,089
16	1	1	Liason Officer	10	22,420	24,052
17	3	3	Quality Assurance Officer	10	49,631	56,775
18	5	4	First Class Clerk	7	143,060	75,632
19	1	1	Secretary II	7	19,516	22,220
20	1	1	Driver/Handyman	5	12,548	15,236
21	3	3	Second Class Clerk	4	-	34,524
22	2	2	Secretary III	4	23,120	24,368
23	2	2	Office Assistant	1	6,381	15,190
24			Allowances		141,721	125,808
25	164	164	Unestablished Staff		467,838	444,470
26			Social Security		52,846	50,553
27			Honorarium		1,800	2,500
28			Overtime		19,072	16,560
	206	203	Grand Total		1,916,280	1,836,529

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 ACTUAL EXPENDITURE 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 COST CENTRE:- 14028	PUBLIC ADMINISTRATION ESTABLISHMENT TRAINING				
	FINANCIAL REQUIREMENTS	882,658	1,218,374	920,660	297,714	972,068
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	812,805	1,134,874	874,283	260,591	888,568
23001	Salaries	783,790	1,091,359	842,097		852,494
23004	Social Security	29,015	43,515	32,186		36,074
	TRAINING	69,853	83,500	46,377	37,123	83,500
34302	Fees & Allowances	10,019	33,500	3,645		33,500
34305	Miscellaneous	59,834	50,000	42,732		50,000

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	2	1	Medical Officers	20	71,904	44,377
2	1	0	Asst Radiographer	16	20,592	-
3	3	2	Magistrate	20	92,822	17,698
4	1	1	Senior Custom Examiner	14	28,560	28,560
5	0	1	Stock Verifier	10	-	24,432
6	0	2	Court stenographer	12	-	46,118
7	0	1	Basic Crime Scene technician	7	-	16,291
8	0	1	Senior Secretary	14	-	28,560
9	1	0	Deputy Chief Med Officer	14	26,486	-
10	1	0	Project Officer	14	24,883	-
11	0	1	Registry Clerk	5	-	9,456
12	2	1	Medical Tech. II	10	39,240	14,496
13	3	3	Meterological Officer	10	52,380	56,860
14	1	0	Human Development Coordinator	16	25,766	-
15	1	1	Superintendent of Police	5	28,886	28,886
16	1	0	Assistant Supervisor	10	13,219	-
17	0	1	Forester	9	-	3,352
18	1	1	Senior Environmental Officer	20	32,054	32,054
19	1	0	Staff Nurse	10	18,470	-
20	2	1	Extension Officer II	9	38,851	19,104
21	0	1	Epidimiologist	23	-	30,883
22	2	3	Rural Health Nurse	8	31,555	52,166
23	1	0	Custom Officer I	7	16,474	-
24	7	2	First Class Clerk	7	123,720	17,061
25	2	1	Second Class Clerk	7	24,926	4,616
26	1	1	Cooperative Officer	6	15,245	12,804
27	6	7	Pratical Nurse	6	85,468	95,715
28	2	3	Data Entry Clerk	5	31,087	26,483
29	1	1	Asst Registering Officer	5	11,069	9,994
30	0	1	Fisheries Officer	16	-	20,467
31	1	1	Secretary III	5	21,960	21,960
32	1	0	Research Information Officer	8	15,245	-
33	1	1	Auxiliary Nurse	2	8,323	8,323
34	1	1	Assistant Marshall	6	16,685	6,952
35	1	1	Senior Superintendent	4	5,346	32,074
36	1	1	Forest Ranger	6	11,414	4,756
37	1	1	Senior Information Officer	10	26,419	26,419
38	1	1	Civilian Prosecuter	14	23,952	23,952
39	1	1	Forest Officer	16	22,234	20,723
40	1	1	Admin Assistant	10	23,107	23,107
41	1	1	Fisheries Inspector	9	14,237	14,237
42	1	1	Inspector of Police	7	22,109	29,556
43	1	0	Environmental Officer	9	26,668	-
44			Social Security		43,515	36,074
56	49		Grand Total		1,134,874	888,568

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14038 PUBLIC SERVICES COMMISSION					
	FINANCIAL REQUIREMENTS	380,463	384,289	427,985	(43,696)	383,800
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	108,485	117,835	112,527	5,308	117,835
23001	Salaries	42,000	42,000	42,525		42,000
23002	Allowances	66,350	75,000	69,862		75,000
23004	Social Security	135	835	140		835
	TRAVEL AND SUBSISTENCE	12,753	19,766	5,657	14,109	16,166
23101	Transport Allowance	-	3,600	-		-
23102	Mileage Allowance	9,523	12,360	5,296		12,360
23103	Subsistence Allowance	442	1,890	95		1,890
23105	Other Travel Expenses	2,788	1,916	266		1,916
	MATERIALS AND SUPPLIES	10,962	12,278	12,075	203	12,363
34001	Office Supplies	4,701	1,669	8,869		1,668
34003	Medical Supplies	-	426	-		462
34005	Household Sundries	841	1,813	-		1,813
34006	Food	1,058	4,900	1,803		4,950
34014	Computer Supplies	-	1,500	-		1,500
34015	Office Equipment	4,362	1,970	1,403		1,970
	OPERATING COSTS	15,847	17,760	9,997	7,763	18,736
34101	Fuel	7,222	6,800	6,618		7,776
34102	Advertisements	-	6,000	1,157		6,000
34103	Miscellaneous	8,625	4,600	1,836		4,600
34106	Mail Delivery	-	360	386		360
	MAINTENANCE COST	11,764	13,650	11,600	2,050	15,300
34201	Maintenance of Buildings	2,463	2,000	6,218		2,000
34202	Maintenance of Grounds	-	-	-		-
34203	Furniture and Equipment	5,081	3,000	574		3,000
34204	Vehicles	-	1,500	1,596		1,500
34205	Computer Hardware	-	1,800	-		1,800
34206	Computer Software	-	2,500	-		1,000
34208	Other Equipment	-	350	-		3,500
34209	Spares for Equipment	4,220	2,500	3,212		2,500
	PUBLIC UTILITIES	18,075	23,000	16,929	6,071	23,400
34604	Telephone	18,075	23,000	16,929		23,400
	GRANTS	202,577	180,000	259,200	(79,200)	180,000
35001	Grants: Individuals	202,577	180,000	259,200		180,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

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

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

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Chairperson	Contract	42,000	42,000
2	10	10	Allowances (To Commission Members)		75,000	75,000
3			Social Security		835	835
	11	11	Grand Total		117,835	117,835

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 COST CENTRE:- 14081	PUBLIC ADMINISTRATION ELECTIONS AND BOUNDARIES - BELIZE				
	FINANCIAL REQUIREMENTS	1,200,402	1,159,963	1,218,262	(62,015)	1,262,338
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	928,105	858,463	939,512	(81,049)	881,458
23001	Salaries	841,085	735,474	861,066		782,842
23002	Allowances	58,078	70,380	48,319		34,500
23003	Wages (Unestablished Staff)	2,000	29,624	-		34,320
23004	Social Security	26,942	22,985	30,127		29,796
	TRAVEL AND SUBSISTENCE	23,482	23,332	20,124	3,208	69,423
23101	Transport Allowance	4,700	4,800	4,149		14,400
23102	Mileage Allowance	4,079	9,418	2,450		29,713
23103	Subsistence Allowance	9,356	5,530	8,483		2,860
23105	Other Travel Expenses	5,347	3,584	5,042		22,450
	MATERIALS AND SUPPLIES	65,528	69,124	51,297	17,827	101,325
34001	Office Supplies	36,234	60,000	38,774		58,755
34002	Books & Periodicals		-	-		1,500
34003	Medical Supplies	-	1,657	1,034		2,896
34004	Uniforms		-	-		26,824
34005	Household sundries	29,294	7,467	11,489		9,775
34006	Food		-	-		1,575
	OPERATING COSTS	67,646	75,244	97,014	(21,770)	67,814
34101	Fuel	12,707	27,600	22,030		52,904
34102	Advertisements	22,257	20,000	31,716		3,500
34103	Miscellaneous	21,010	19,000	32,240		2,250
34106	Mail Delivery	11,672	3,744	7,643		4,160
34109	Conferences & Workshops	-	4,900	3,385		5,000
	MAINTENANCE COSTS	78,363	81,800	64,238	17,562	71,318
34203	Furniture and Equipment	58,487	3,600	8,802		5,150
34204	Vehicles	13,537	8,200	15,129		20,980
34205	Computer Hardware	5,322	60,000	9,961		23,988
34206	Computer Software	225	3,500	10,399		8,000
34208	Other Equipment	792	6,500	19,947		13,200
	TRAININGS	-	10,000	6,284	-	5,000
34305	Miscellaneous	-	10,000	6,284		5,000
	UTILITIES	37,278	42,000	39,793	2,207	66,000
34604	Telephone	37,278	42,000	39,793		66,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

This programme's goal is:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Chief Election Officer	25	45,528	49,428
2	1	1	Assitant Chief Elections Officer	21	41,700	43,824
3	1	1	System Manager	16	36,348	37,544
4	1	1	Computer Technician	16	33,312	34,232
5		1	Administrative Officer	16	-	27,976
6		1	Finance Officer	16	-	33,772
7	5	6	Registering Officer	14/16	130,166	167,824
8	1	0	Senior Secretary	10	32,820	-
9	1	0	Admin. Assistant	10	29,712	-
10	2	2	Records Officer	8	49,636	48,384
11		1	Secretary II	7	-	24,972
12		1	First Class Clerk	7	-	20,748
13	11	11	Asst. Registering Off	5	204,168	183,770
14	3	0	Data Entry Clerk	5	48,284	-
15	3	5	Second Class Clerk	4	42,048	65,392
16	2	2	Driver/Office Assistant	4	26,448	27,800
17	1	1	Secretary III	4	15,304	17,176
18			Allowances		70,380	34,500
19	9	4	Unestablished Staff		29,624	34,320
20			Social Security		22,985	29,796
	42	39	Grand Total		858,463	881,458

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14092 ELECTIONS AND BOUNDARIES - COROZAL					
	FINANCIAL REQUIREMENTS	115,075	100,204	86,979	13,225	90,731
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	102,181	84,820	79,650	5,170	71,629
23001	Salaries	89,782	73,730	74,186		56,776
23002	Allowances	500	300	2,903		3,600
23003	Wages (Unestablished Staff)	8,580	8,244	-		8,580
23004	Social Security	3,319	2,546	2,561		2,673
	TRAVEL AND SUBSISTENCE	6,446	6,545	2,201	4,344	9,515
23101	Transport Allowance	-	1,200	-		1,800
23102	Mileage Allowance	2,382	2,843	847		5,171
23103	Subsistence Allowance	3,425	2,070	935		2,040
23105	Other Travel Expenses	639	432	419		504
	MATERIALS AND SUPPLIES	3,760	3,839	3,246	593	4,018
34001	Office Supplies	2,484	1,412	843		1,237
34003	Medical Supplies	-	527	-		239
34005	Household Sundries	1,276	1,900	2,403		2,542
	OPERATING COSTS	2,628	2,900	1,407	1,493	3,589
34103	Miscellaneous	2,628	2,100	1,407		2,247
34106	Mail Delivery	-	800	-		1,342
	MAINTENANCE COSTS	60	2,100	475	1,625	1,980
34202	Maintenance of Grounds	60	900	-		780
34203	Furniture and Equipment	-	1,200	475		1,200

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
2012/2013	2013/2014			2012/2013	2013/2014
1	1	1 Registering Officer	11	29,870	31,940
2	3	2 Assistant Registering Officer	5	43,860	24,836
3		Allowances		300	3,600
4	1	1 Unestablished Staff		8,244	8,580
5		Social Security		2,546	2,673
5	4	Grand Total		84,820	71,629

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14103 ELECTIONS AND BOUNDARIES - ORANGE WALK					
	FINANCIAL REQUIREMENTS	101,272	96,220	85,901	10,319	100,871
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	88,074	77,545	78,455	(910)	82,290
23001	Salaries	85,495	62,988	69,649		67,271
23002	Allowances	-	3,900	6,446		3,600
23003	Wages (Unestablished Staff)	-	8,244	-		8,580
23004	Social Security	2,579	2,413	2,360		2,839
	TRAVEL AND SUBSISTENCE	5,797	7,512	1,951	5,561	8,427
23101	Transport Allowance	1,200	1,200	1,080		1,800
23102	Mileage Allowance	2,535	2,028	323		2,028
23103	Subsistence Allowance	1,496	1,440	167		960
23105	Other Travel Expenses	566	2,844	381		3,639
	MATERIALS AND SUPPLIES	3,416	4,905	2,466	2,439	3,530
34001	Office Supplies	1,604	1,412	1,510		1,221
34003	Medical Supplies	-	527	-		213
34005	Household Sundries	1,812	2,316	956		2,096
34015	Office Equipment	-	650	-		550
	OPERATING COSTS	3,895	3,958	2,781	1,177	3,704
34103	Miscellaneous	3,467	2,710	2,781		2,362
34106	Mail Delivery	428	1,248	-		1,342
	MAINTENANCE COSTS	90	2,300	248	2,052	2,920
34202	Maintenance of Grounds	-	900	82		1,020
34203	Furniture and Equipment	90	1,400	166		1,900

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Registering Officer	11	29,940	31,860
2	2	2	Assistant Registering Officer	5	33,048	35,411
3			Allowances		3,900	3,600
4	1	1	Unestablished Staff		8,244	8,580
5			Social Security		2,413	2,839
	4	4	Grand Total		77,545	82,290

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14114 ELECTIONS AND BOUNDARIES - CAYO					
	FINANCIAL REQUIREMENTS	207,005	215,205	199,110	16,095	258,017
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	181,821	184,956	174,687	10,269	211,916
23001	Salaries	173,657	127,632	165,569		163,532
23002	Allowances	2,000	27,540	2,624		14,280
23003	Wages (Unestablished Staff)	-	24,732	-		25,740
23004	Social Security	6,164	5,052	6,494		8,364
	TRAVEL AND SUBSISTENCE	11,401	12,572	10,087	2,485	22,257
23101	Transport Allowance	1,200	3,600	1,080		7,200
23102	Mileage Allowance	4,136	4,800	3,285		12,657
23103	Subsistence Allowance	4,394	3,500	3,870		1,920
23105	Other Travel Expenses	1,671	672	1,852		480
	MATERIALS AND SUPPLIES	7,262	8,013	8,087	(74)	11,573
34001	Office Supplies	3,409	3,500	2,270		6,282
34003	Medical Supplies	-	563	-		588
34005	Household Sundries	3,853	3,950	5,817		4,703
	OPERATING COSTS	6,028	6,244	5,924	320	7,951
34103	Miscellaneous	5,637	2,500	5,924		2,585
34106	Mail Delivery	391	3,744	-		5,366
	MAINTENANCE COSTS	493	3,420	325	3,095	4,320
34202	Maintenance of Buildings	210	720	55		720
34203	Furniture and Equipment	283	2,700	270		3,600

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	3	3	Registering Officer	11	59,124	80,140
2	5	6	Assistant Registering Officer	5	68,508	83,392
3			Allowances		27,540	14,280
4	3	3	Unestablished Staff		24,732	25,740
5			Social Security		5,052	8,364
	11	12	Grand Total		184,956	211,916

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14125 ELECTIONS AND BOUNDARIES -STANN CREEK					
	FINANCIAL REQUIREMENTS	90,580	97,699	77,241	20,458	105,834
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	76,501	66,326	64,843	1,483	77,594
23001	Salaries	70,527	43,524	54,526		52,376
23002	Allowances	3,000	4,200	6,581		4,800
23003	Wages (Unestablished Staff)	-	16,488	1,121		17,160
23004	Social Security	2,974	2,114	2,615		3,258
	TRAVEL AND SUBSISTENCE	7,183	10,908	4,790	6,118	8,764
23101	Transport Allowance	400	1,200	270		1,200
23102	Mileage Allowance	1,286	2,730	-		1,820
23103	Subsistence Allowance	3,051	2,670	887		2,480
23105	Other Travel Expenses	2,446	4,308	3,633		3,264
	MATERIALS AND SUPPLIES	3,604	3,939	3,277	662	5,993
34001	Office Supplies	658	1,412	438		3,264
34003	Medical Supplies	-	527	-		303
34005	Household sundries	2,946	2,000	2,839		2,426
	OPERATING COSTS	2,572	4,686	2,594	2,092	4,161
34103	Miscellaneous	2,572	2,190	2,560		1,478
34106	Mail Delivery	-	2,496	34		2,683
	MAINTENANCE COSTS	720	11,840	1,737	10,103	9,322
34201	Maintenance of Buildings	-	600	-		1,150
34202	Maintenance of Grounds	720	1,440	-		1,680
34203	Furniture and Equipment	-	3,800	1,737		2,100
34204	Vehicles	-	6,000	-		4,392

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS					
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES
	2012/2013	2013/2014			2012/2013
1	1	1	Registering Officer	11	16,524
2	2	2	Assistant Registering Officer	5	27,000
3			Allowances		4,200
4	2	2	Unestablished Staff		16,488
			Social Security		2,114
	5	5	Grand Total		66,326

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14136 ELECTIONS AND BOUNDARIES - TOLEDO					
	FINANCIAL REQUIREMENTS	74,901	87,564	75,458	12,106	91,551
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	59,924	61,746	59,006	2,740	60,636
23001	Salaries	57,722	45,624	51,872		46,376
23002	Allowances	500	6,300	5,400		3,600
23003	Wages (Unestablished Staff)	-	8,244	-		8,580
23004	Social Security	1,702	1,578	1,734		2,080
	TRAVEL AND SUBSITENCE	7,166	14,064	9,584	4,480	12,540
23101	Transport Allowance	1,200	1,200	1,080		1,800
23102	Mileage Allowance	2,793	3,796	3,003		3,796
23103	Subsistence Allowance	1,658	2,000	378		1,820
23105	Other Travel Expenses	1,515	7,068	5,123		5,124
	MATERIALS AND SUPPLIES	3,506	4,320	1,941	2,379	7,002
34001	Office Supplies	1,941	1,412	41		3,892
34003	Medical Supplies	-	527	-		244
34005	Household Sundries	1,565	2,316	1,711		1,991
34015	Office Equipment	-	65	189		125
34023	Printing					750
	OPERATING COSTS	3,930	5,934	4,373	1,561	6,223
34103	Miscellaneous	3,930	2,190	4,230		2,198
34106	Mail Delivery	0	3,744	143		4,025
	MAINTENANCE COSTS	375	1,500	554	946	2,900
34,201	Maintenance of Building					1,550
34202	Maintenance of Grounds	-	900	6		900
34203	Furniture & Equipment	375	600	548		450
	TRAINING	-	-	-		2,250
34305	Miscellaneous					2,250

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Registering Officer	11	32,460	32,580
2	1	1	Assistant Registering Officer	5	13,164	13,796
3	1	1	Unestablished Staff		8,244	8,580
4			Allowances		6,300	3,600
5			Social Security		1,578	2,080
	3	3	Grand Total		61,746	60,636

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14148 HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM					
	FINANCIAL REQUIREMENTS	511,866	262,415	331,586	(90,617)	313,506
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	468,741	198,383	318,095	(119,712)	249,324
23001	Salaries	395,452	135,192	308,767		181,792
23002	Allowances	12,600	11,400	-		12,600
23003	Wages (Unestablished Staff)	48,112	45,616	-		48,112
23004	Social Security	12,577	6,175	9,328		6,820
	TRAVEL & SUBSISTENCE	13,951	18,700	1,635	17,065	17,900
23101	Transport Allowance	-	3,600	-		3,600
23102	Mileage Allowance	-	1,950	-		1,560
23103	Subsistence Allowance	7,867	8,910	486		8,240
23105	Other Travel Expenses	6,084	4,240	1,149		4,500
	MATERIAL & SUPPLIES	12,709	14,179	8,350	5,829	15,129
34001	Office Supplies	7,184	5,036	5,514		4,186
34005	Household Sundries	3,008	5,718	2,836		5,718
34014	Computers Supplies	466	2,225	-		2,225
34015	Office Equipment	2,051	1,200	-		3,000
	OPERATING COST	15,531	20,000	54	19,946	20,000
34103	Miscellaneous	15,531	20,000	54		20,000
	MAINTENANCE COSTS	934	9,653	3,452	6,201	9,653
34201	Maintenance of Buildings	565	800	351		800
34203	Furniture and Equipment	78	2,500	3,101		2,500
34205	Computer Hardware	236	1,853	-		1,853
34206	Computer Software	-	2,000	-		2,000
34208	Other Equipment	55	2,500	-		2,500
	PUBLIC UTILITIES	-	1,500	-	1,500	1,500
34604	Telephone	-	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.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Director (HRMIS)	25	66,828	66,828
2	0	1	Database System Admin II	16	-	27,240
3	1	1	Project Assistant	14	29,940	30,900
4	0	0	Administrative Officer	14	-	-
5	0	1	First Class Clerk	7	-	27,916
6	2	1	HR data Supervisor	12	38,424	28,908
7	0	0	Second Class Clerk	4		-
8			Allowances		11,400	12,600
9	5	5	Unestablished Staff		45,616	48,112
10			Social Security		6,175	6,820
	9	10	Grand Total		198,383	249,324

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE & ELECTIONS AND BOUNDARIES	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 17048 GOVERNANCE IMPROVEMENT					
	FINANCIAL REQUIREMENTS	704,615	902,782	323,319	579,463	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	414,969	521,849	185,625	336,224	-
23001	Salaries	381,712	426,159	180,810		
23002	Allowances	23,556	84,000	-		
23003	Allowances	-	11,690	4,815		
23004	Social Security	9,701	-	-		
	TRAVEL AND SUBSISTENCE	9,409	20,290	497	19,793	
23101	Transport Allowance	-	7,200	-		
23102	Mileage Allowance	1,745	6,490	81		
23103	Subsistence Allowance	1,740	4,200	122		
23105	Other Travel Expenses	5,924	2,400	294		
	MATERIALS AND SUPPLIES	71,041	79,553	32,098	47,455	
34001	Office Supplies	24,043	3,040	23,029		
34005	Household Sundries	11,110	3,939	40		
34014	Computers Supplies	93	1,729	-		
34015	Office Equipment	35,795	7,865	9,029		
34023	Printing	-	62,980	-		
	OPERATING COSTS	133,108	192,364	75,989	116,375	
34101	Fuel	21,273	7,632	15,268		
34103	Miscellaneous	97,949	78,732	27,853		
34107	Office Cleaning		106,000	32,868		
34109	Conferences and Workshops	13,886	-	-		
	Public service Day		-	-		
	MAINTENANCE COSTS	42,323	49,126	16,204	32,922	
34201	Maintenance of Buildings	19,803	2,000	3,510		
34202	Maintenance of Grounds	1,691	2,400	3,244		
34203	Furniture and Equipment	10,025	23,750	9,450		
34204	Vehicles	2,886	1,800	-		
34205	Computer Hardware	6,263	17,976	-		
34206	Computer Software	203	1,200	-		
34208	Other Equipment	1,452	-	-		
34209	Spares for Equipment		-	-		
	TRAINING	11,569	15,000	1,836	13,164	
34302	Fees & Allowances		15,000	1,836		
34305	Miscellaneous	11,569	-	-		
	PUBLIC UTILITIES	22,196	24,600	11,070	13,530	
34604	Telephone	22,196	24,600.00	11,070.00		
34607	E-Mail		-	-		

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1		Director Governance	25	52,908	
2	1		Gov/Ref Policy Specialist	23	10	
3	1		Sr. I nformation Technology Specialist	23	60,000	
4	1		E. Gov. Coordinator	21	46,804	
5	1		Information System Administrator	16	36,256	
6	1		IT System Decveloper	16	25,584	
7	1		IT Training Officer.....	16	25,584	
8	0		Information Technology Analyst	14	-	
9	1		Customer Service /Com	16	28,896	
10	0		IT Technician	10	-	
11	3		Public Relation Officers	10	38,103	
12	1		Secretary I	10	18,120	
13	1		Laison Officer	9	22,420	
14	0		Secretary III	4	-	
15			Allowances		101,700	
16			Unestablished		9,590	
17			Social Security		14,530	
	13	0		Grand Total	480,505	-

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
15017 15021	ACCOUNT CODE: 15 DIRECTOR OF PUBLIC PROSECUTIONS					
	RECURRENT					
	GENERAL ADMINISTRATION	1,033,683	1,123,644	1,204,233	(80,589)	1,486,080
	CIVILIAN PROSECUTION UNIT	185,130	200,412	206,026	(5,614)	276,020
	TOTAL RECURRENT	1,218,813	1,324,056	1,410,259	(86,203)	1,762,100
	CAPITAL II					
	PART IV LOCAL SOURCES	5,000	25,000	24,998	2	22,100
	TOTAL PART IV	5,000	25,000	24,998	2	22,100

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2013/2014	
HEAD	ACCOUNTING OFFICER
15017 - 15021	DIRECTOR OF PUBLIC PROSECUTIONS

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 15 DIRECTOR OF PUBLIC PROSECUTIONS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15017 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	1,033,683	1,123,644	1,204,233	(80,589)	1,486,080
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	767,086	878,144	964,547	(86,403)	1,035,390
23001	Salaries	623,050	628,446	908,755		738,184
23002	Allowances	133,300	229,510	43,281		264,600
23003	Wages (Unestablished Staff)	-	8,320	-		8,748
23004	Social Security	10,736	11,868	12,511		13,858
23007	Honorarium					10,000
	TRAVEL AND SUBSISTENCE	81,084	81,000	73,856	7,144	122,270
23101	Transport Allowance	23,490	20,000	1,620		39,600
23102	Mileage Allowance	36,907	32,000	46,300		36,400
23103	Subsistence Allowance	15,690	14,000	18,375		27,110
23105	Other Travel Expenses	4,997	15,000	7,561		19,160
	MATERIALS AND SUPPLIES	32,807	40,500	37,513	2,987	56,740
34001	Office Supplies	30,630	25,000	36,662		30,470
34002	Books & Periodicals	2,177	5,000	851		10,000
34003	Medical Supplies	-	500	-		1,657
34005	Household Sunderies	-	-	-		7,168
34015	Office Equipment	-	10,000	-		7,445
	OPERATING COSTS	45,562	47,000	47,869	(869)	59,248
34101	Fuel	16,904	12,000	11,042		48,000
34103	Miscellaneous	28,658	35,000	36,827		10,000
34106	Mail delivery					1,248
	MAINTENANCE COSTS	9,190	16,000	11,360	4,640	35,084
34203	Furniture and Equipment	9,190	10,000	11,360		3,000
34204	Vehicles	-	6,000	-		16,784
34205	Maintenance of Computer - Hardware					10,000
34206	Maintenance of Computer - Software					3,500
34208	Maintenance of other equipment					1,800
	TRAINING	-	-	-		20,000
34301	Training Miscellaneous					20,000
	PUBLIC UTILITIES	35,945	25,000	23,397	1,603	57,348
34604	Telephone	35,945	25,000	23,397		57,348
	CONTRACTS & CONSULTANCY	62,009	36,000	45,691	(9,691)	100,000
34801	Payment to Contractors	62,009	36,000	45,691		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:-

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Director of Public Prosecutions	Contract	100,000	100,000
2	1	1	Deputy Director of Public Prosecutions	Contract	61,260	61,260
3	7	7	Crown Counsel I	Contract	325,000	378,804
4	2	2	Senior Crown Counsel	Contract	60,886	62,052
5	1	1	Senior Secretary	Contract	32,820	33,780
6	0	0	Crown Counsel I	21	-	-
7	0	1	Admin Assistant	10	-	30,540
8	1	1	Driver	11	22,296	23,028
9	1	2	Second Class Clerk	4	15,720	27,072
10	0	1	Secretary III	3	-	10,728
11	1	1	Office Assistant	1	10,464	10,920
12			Allowances		229,510	264,600
13	1	1	Unestablished Staff		8,320	8,748
14			Social Security		11,868	13,858
			Honorarium		-	10,000
	16	19			878,144	1,035,390

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 15 DIRECTOR OF PUBLIC PROSECUTIONS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15021 CIVILIAN PROSECUTION UNIT					
	FINANCIAL REQUIREMENTS	185,130	200,412	206,026	(5,614)	276,020
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	176,226	189,412	198,050	(8,638)	264,851
23001	Salaries	170,717	175,540	191,852		246,420
23003	Wages (Unestablished Staff)	-	8,320	-		8,748
23004	Social Security	5,509	5,552	6,198		9,683
	TRAVEL AND SUBSISTENCE	4,900	5,000	4,186	814	5,000
23103	Subsistence Allowance	4,900	5,000	4,186		5,000
23105	Other Travel Expenses	-	-	-		-
	MATERIALS AND SUPPLIES	4,004	6,000	3,790	2,210	6,169
34001	Office Supplies	4,004	6,000	3,790		6,169

I. OBJECTIVE

The Staff position is as follows:-

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	9	9	Civilian Prosecutor	14	153,580	246,420
2	1	0	Secretary III	4	21,960	-
3			Unestablished Staff		8,320	8,748
4			Social Security		5,552	9,683
	10	9	Grand Total		189,412	264,851

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
16017 16028	ACCOUNT CODE: 16 AUDITOR GENERAL					
	RECURRENT					
	GENERAL ADMINISTRATION	1,573,846	1,492,519	1,497,381	(4,862)	1,655,205
	BELMOPAN ADMINISTRATION	289,831	421,693	307,331	114,362	289,634
	TOTAL RECURRENT	1,863,677	1,914,212	1,804,712	109,500	1,944,839
	CAPITAL II					
	PART IV LOCAL SOURCES	49,576	53,724	29,539	24,185	42,225
	TOTAL PART IV	49,576	53,724	29,539	24,185	42,225

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2013/2014	
HEAD	ACCOUNTING OFFICER
16017 - 16028	AUDITOR GENERAL

BELIZE ESTIMATES
FINANCIAL YEAR 2014/2015

PARTICULARS OF SERVICE						
	CODE NO. 16 AUDITOR GENERAL	1 ACTUAL EXPENDITURE 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 810 COST CENTRE:- 16017	FISCAL MANAGEMENT GENERAL ADMINISTRATION				
	FINANCIAL REQUIREMENTS	1,573,846	1,492,519	1,497,381	(4,862)	1,655,205
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,253,354	1,136,113	1,253,991	(117,878)	1,298,591
23001	Salaries	1,170,078	1,055,848	1,203,193		1,212,838
23002	Allowances	52,272	47,458	19,119		33,456
23003	Wages (Unestablished Staff)	1,174	-	-		15,562
23004	Social Security	29,830	26,807	31,679		30,735
23005	Honorarium	-	6,000	-		6,000
	TRAVEL AND SUBSISTENCE	170,730	206,281	102,753	103,528	113,028
23101	Transport Allowance	18,862	18,000	20,097		22,107
23102	Mileage Allowance	13,173	9,130	1,600		1,760
23103	Subsistence Allowance	73,251	85,000	54,833		60,316
23105	Other Travel Expenses	65,444	94,151	26,223		28,845
	MATERIALS AND SUPPLIES	54,037	59,625	56,104	3,521	111,714
34001	Office Supplies	26,904	14,680	38,608		42,469
34002	Books & Periodicals	-	3,500	-		-
34003	Medical Supplies	-	417	-		-
34004	Uniforms	12,993	15,000	2,061		2,267
34005	Household Sundries	10,640	12,228	15,435		16,979
34023	Printing Services	3,500	13,800	-		50,000
	OPERATING COSTS	39,411	41,300	52,441	(11,141)	81,377
34101	Fuel	25,179	16,000	14,632		16,095
34103	Miscellaneous	9,767	11,500	36,620		40,282
34109	Conferences & Workshops	4,465	13,800	1,189		25,000
	MAINTENANCE COSTS	11,731	12,200	9,435	2,765	10,379
34203	Furniture and Equipment	5,283	5,500	6,613		7,274
34204	Vehicles	6,448	6,700	2,822		3,104
	TRAINING	22,986	25,000	14,651	10,349	16,116
34305	Miscellaneous	22,986	25,000	14,651		16,116
	PUBLIC UTILITIES	21,597	12,000	8,006	3,994	24,000
34604	Telephone	21,597	12,000	8,006		24,000

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

I. OBJECTIVE

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Auditor General	26	68,952	70,344
2	1	1	Assistant Auditor General	23	58,904	58,904
3	8	8	Auditor	21	392,708	401,872
4	6	8	Examiner of Accounts	18/16/14	205,984	274,516
5	1	1	Stock Verifier	10	-	30,540
6	1	1	System Adminstrator	16	28,068	30,000
7	1	1	Senior Secretary	14	34,180	32,820
8	1	1	Administrative Assistant	10	30,500	27,276
9	7	7	Audit Clerks I	7/8	154,260	153,172
10	4	6	Audit Clerk II	5	12,964	88,756
11	2	4	Second Class Clerk	4	52,064	44,638
12	1	0	Office Assistant	1	8,222	-
13			Allowances		47,458	33,456
14	1	2	Unestablish Staff		9,042	15,562
15			Social Security		26,807	30,735
16			Honorarium		6,000	6,000
	35	41	Grand Total		1,136,113	1,298,591

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 16 AUDITOR GENERAL	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16028 BELMOPAN ADMINISTRATION					
	FINANCIAL REQUIREMENTS	289,831	421,693	307,331	114,362	289,634
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	260,680	337,250	289,991	47,259	270,560
23001	Salaries	253,348	311,130	282,210		252,660
23002	Allowances		17,100	-		10,800
23004	Social Security	7,332	9,020	7,781		7,100
	TRAVEL AND SUBSISTENCE	17,642	62,490	5,060	57,430	5,566
23101	Transport Allowance	4,800	4,800	4,860		5,346
23102	Mileage Allowance	-	6,550	-		-
23103	Subsistence Allowance	6,280	25,140	162		178
23105	Other Travel Expenses	6,562	26,000	38		42
	MATERIALS AND SUPPLIES	6,028	12,153	5,896	6,257	6,486
34001	Office Supplies	5,046	6,586	4,502		4,952
34003	Medical Supplies	-	578	-		-
34005	Household Sundries	982	4,989	1,394		1,533
	OPERATING COSTS	2,511	5,000	3,149	1,851	3,464
34101	Fuel	1,633	4,000	1,077		1,185
34103	Miscellaneous	878	1,000	2,072		2,279
	MAINTENANCE COSTS	2,970	4,800	3,235	1,565	3,559
34203	Repairs and Mt'ce of Furn. & Equip.	2,970	4,800	3,235		3,559

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Auditor	22	52,496	52,728
2	2	3	Examiner of Accounts	18	84,956	117,552
3	1	0	Stock Verifier	10	31,368	-
4	4	1	Audit Clerk I	7	87,136	19,596
5	2	3	Audit Clerk II	4	46,952	43,416
6	0	1	Second Class Clerk	4	-	10,728
7	1	1	Office Assistant	1	8,222	8,640
8			Allowances		17,100	10,800
9			Social Security		9,020	7,100
	11	10		Grand Total	337,250	270,560

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
17017 31048 25021	ACCOUNT CODE: 17 OFFICE OF THE PRIME MINISTER					
	RECURRENT					
	GENERAL ADMINISTRATION	3,033,083	3,055,916	3,241,128	(185,212)	3,180,922
	COMMUNICATIONS UNIT	928,257	844,698	587,843	256,855	982,744
	BELIZE BROADCASTING AUTHORITY	184,200	204,019	186,612	17,657	241,757
	TOTAL RECURRENT	4,145,540	4,104,632	4,015,583	89,299	4,405,423
	CAPITAL II					
	PART IV LOCAL SOURCES	257,562	385,500	319,242	66,258	472,000
	TOTAL PART IV	257,562	385,500	319,242	66,258	472,000
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	91,923	(91,923)	200,000
	TOTAL PART V	-	-	91,923	(91,923)	200,000

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2013/2014

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

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 17 OFFICE OF THE PRIME MINISTER	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17017 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	3,033,083	3,055,916	3,241,128	(185,212)	3,180,922
ITEM #	DESCRIPTION					
30	PERSONAL EMOLUMENTS	953,223	989,477	914,228	75,249	860,553
23001	Salaries	896,349	735,424	883,935		634,046
23002	Allowances	16,092	166,659	14,875		139,392
23003	Wages (Unestablished Staff)	13,715	46,442	810		46,393
23004	Social Security	-	13,884	14,608		13,655
23005	Honorarium	12,400	12,400	-		12,400
23007	Overtime	14,667	14,667	-		14,667
	TRAVEL AND SUBSISTENCE	34,459	56,839	64,002	(7,163)	95,369
23101	Transport Allowance	20,400	20,400	48,560		48,600
23102	Mileage Allowance	1,638	4,759	2,082		4,889
23103	Subsistence Allowance	6,527	19,680	6,124		25,560
23105	Other Travel Expenses	5,894	12,000	7,236		16,320
	MATERIALS AND SUPPLIES	42,982	102,000	104,166	(2,166)	124,800
34001	Office Supplies	5,220	12,000	50,819		12,000
34005	Household sundries	8,575	14,400	7,747		14,400
34006	Food	17,192	60,000	32,693		80,400
34014	Computer Supplies	4,685	12,000	4,807		12,000
34015	Office Equipment	7,310	3,600	8,100		6,000
	OPERATING COSTS	223,880	162,600	169,570	(6,970)	255,600
34101	Fuel	99,672	114,000	84,215		168,000
34102	Advertisements	18,316	6,000	-		9,000
34103	Miscellaneous	105,892	36,000	83,480		60,000
34106	Mail Delivery	-	600	-		600
34109	Conferences & Workshops	-	6,000	1,875		18,000
	MAINTENANCE COSTS	32,019	45,000	42,394	2,606	72,600
34201	Maintenance of Building	5,432	3,000	6,835		3,000
34203	Furniture and Equipment	4,234	16,000	-		16,000
34204	Vehicles	13,572	8,000	26,165		13,600
34210	Vehicle Parts	8,781	18,000	9,394		40,000
	PUBLIC UTILITIES	25,200	80,000	41,783	38,217	80,000
34604	Telephone	25,200	80,000	41,783		80,000
	GRANTS	1,721,320	1,620,000	1,904,985	(284,985)	1,692,000
35001	Individuals	87,470	36,000	242,723		108,000
35002	Organisations [Constituencies]	1,633,850	1,584,000	1,662,262		1,584,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1		1	Prime Minister		91,800	91,800
2	1	1	Chief Executive Officer	Contract	69,400	69,400
3	1	1	Cabinet Secretary	Contract	74,000	74,000
4	1	1	X Press Secretary	Contract	53,500	-
5	1	1	Sr. Financial Advisor	Contract	120,000	80,000
6	1	1	Senior Advisor	Contract	10	10
7	1	1	Executive Secretary	Contract	36,000	36,000
8	1	1	Director Public Private Sector	Contract	72,000	72,000
9	1	1	Petro Caribe Coordinator	Contract	69,400	69,400
10	1	1	Administrative Officer	18	43,628	48,080
11	1	1	Finance Officer	14	32,208	33,312
12	1	1	Sr. Secretary I	14	36,100	37,060
13	1	1	First Class Clerk	7	25,548	10
14	1	1	Secretary II	7	10	10
15	1	2	Second Class Clerk	4	11,820	22,964
16	0	0	Office Assistant/Caretaker	2	-	-
17			Allowances		166,659	139,392
18	5	5	Unestablished Staff		46,442	46,393
19			Social Security		13,884	13,655
20			Honorarium		12,400	12,400
21			Overtime		14,667	14,667
	19	21	Grand Total		989,477	860,553

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 17 OFFICE OF THE PRIME MINISTER (INFORMATION AND BROADCASTING)	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 370 COST CENTRE:- 31048	COMMUNICATIONS COMMUNICATIONS UNIT				
	FINANCIAL REQUIREMENTS	928,257	844,698	587,843	256,855	982,744
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	418,268	373,052	328,252	44,800	402,592
23001	Salaries	395,690	294,452	318,169		310,394
23002	Allowances	339	8,600	135		45,620
23003	Wages (Unestablished Staff)	928	18,867	-		22,204
23004	Social Security	11,311	10,873	9,948		12,574
23006	Honarium			-		1,800
23007	Overtime	10,000	40,260	-		10,000
	TRAVEL AND SUBSISTENCE	25,599	40,939	21,128	19,811	48,297
23101	Transport allowance	3,900	6,300	3,463		9,600
23102	Mileage Allowance	-	2,704	-		2,163
23103	Subsistence Allowance	21,619	22,875	16,809		28,854
23105	Other Travel Expenses	80	9,060	856		7,680
	MATERIALS AND SUPPLIES	42,514	69,000	22,290	46,710	65,712
34001	Office Supplies	6,783	17,245	10,370		11,441
34003	Medical Supplies	-	523	-		676
34004	Uniforms	5,656	8,821	210		7,820
34005	Household Sundries	7,498	8,411	2,294		9,101
34011	Production Supplies	20,569	30,000	7,121		31,702
34015	Office Equipment	2,008	4,000	2,295		4,973
	OPERATING COSTS	408,039	287,130	187,807	99,323	386,840
34101	Fuel	53,593	60,840	48,557		65,940
34102	Advertisements	329,431	-	107,348		250,000
34103	Miscellaneous	19,411	18,690	30,068		18,300
34105	Building/Construction Costs	3,562	205,000	-		50,000
34106	Mail Delivery	2,042	2,600	1,834		2,600
	MAINTENANCE COSTS	31,880	63,077	28,366	34,711	64,303
34201	Maintenance of Buildings	2,274	18,383	4,688		10,450
34204	Vehicles	21,859	17,340	17,573		24,200
34205	Computer Hardware	191	9,743	1,154		8,412
34208	Other Equipment	7,162	7,500	2,620		8,000
34209	Spares for Equipment	-	2,784	-		3,300
34210	Vehicle Parts	394	7,327	2,331		9,941
	TRAINING	1,957	11,500	-	11,500	15,000
34301	Course Costs	-	9,000	-		9,000
34305	Miscellaneous	1,957	2,500	-		6,000
	PUBLIC UTILITIES	-	-	-	-	-
34604	Telephone	-	-	-		-

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

The main objective is accomplished through the following:

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Manager Press officer	Contract	50000	52,500
2	0	1	Social & Cultural Communications	Contract	-	48,000
3	0	0	Producer	Contract	-	-
4	1	1	Senior Information Officer	16	-	26,688
5	1	1	Senior Photographer	10	23,985	-
6	4	4	Information Officer	10	99,057	56,940
7	0	0	Secretary I	10	-	-
8	3	3	Videographers	7	74,148	76,260
9	1	1	Second Class Clerk	4	13,484	14,732
10	1	1	Secretary III	4	20,920	21,960
11	1	1	Office Assistant	1	12,858	13,314
12			Allowances		8,600	45,620
13	3	3	Unestablished Staff		18,867	22,204
14			Social Security		10,873	12,574
15			Honarium		-	1,800
16			Overtime		40,260	10,000
	16	16	Grand Total		373,052	402,592

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

PARTICULARS OF SERVICE						
	CODE NO. 17	1	2	3	4	5
	OFFICE OF THE PRIME MINISTER (INFORMATION AND BROADCASTING)	ACTUAL EXPENDITURES 2011/2012	APPROVED ESTIMATES 2012/2013	REVISED ESTIMATES 2012/2013	DIFFERENCE COLUMNS 2-3	APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 410 COST CENTRE:- 25021	TRADE REGULATIONS & STANDARDS BELIZE BROADCASTING AUTHORITY				
	FINANCIAL REQUIREMENTS	184,200	204,019	186,612	17,657	241,757
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	106,440	125,257	107,564	17,693	126,557
23001	Salaries	54,000	61,752	54,902		62,968
23002	Allowances	39,600	61,500	40,095		61,500
23003	Wages (Unestablished Staff)	10,620	-	10,753		-
23004	Social Security	2,220	2,005	1,814		2,089
	TRAVEL AND SUBSISTENCE	11,280	11,334	11,470	(136)	6,600
23101	Transport Allowance	-	-	-		-
23102	Mileage Allowance	-	-	-		-
23103	Subsistence Allowance	3,960	3,990	4,010		4,200
23105	Other Travel Expenses	7,320	7,344	7,460		2,400
	MATERIAL & SUPPLIES	15,360	15,501	15,674	(173)	16,000
34001	Office Supplies	5,060	5,000	5,164		5,000
34005	Household Sundries	880	1,008	972		1,500
34014	Computer Supplies	5,040	5,094	5,103		5,000
34015	Office Equipment	4,380	4,399	4,435		4,500
	OPERATING COSTS	30,540	31,279	31,006	273	66,900
34101	Fuel	8,040	8,729	8,140		9,000
34102	Advertisements	3,000	3,000	3,038		3,000
34103	Miscellaneous	10,200	10,200	19,828		45,550
34106	Mail Delivery	-	-	-		-
34109	Conferences & Workshops	9,300	9,350	-		9,350
	MAINTENANCE COST	7,980	8,000	8,092	-	10,000
34203	Furniture and Equipment	3,000	3,000	3,038		3,000
34204	Vehicles	4,980	5,000	5,054		7,000
	PUBLIC UTILITIES	12,600	12,648	12,806		13,200
34601	Electricity	4,200	4,200	4,301		4,200
34604	Telephone	8,400	8,448	8,505		9,000
	CONTRIBUTIONS & SUBSCRIPTIONS	-	-	-		2,500
34,701	Caribbean Organizations					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.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Coordinator	Contract	40,000	40,000
2	1	1	Secretary	Contract	11,352	11,976
3	1	1	Office Assistant/Janitor	Contract	10,400	10,992
4			Unestablished Staff		-	-
5			Allowances		61,500	61,500
6			Social Security		2,005	2,089
	3	3		Grand Total	125,257	126,557

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	ACCOUNT CODE: 18 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT					
	RECURRENT					
	18017 GENERAL ADMINISTRATION	51,287,325	44,739,991	55,777,965	(11,037,974)	49,761,798
	18038 SUPERVISOR OF INSURANCE	463,548	511,593	412,402	99,191	665,004
	18058 PUBLIC DEBT	100,588,328	136,085,131	57,744,127	78,341,004	96,540,361
	18068 CENTRAL INFORMATION TECHNOLOGY OFFICE	1,067,805	1,664,043	1,628,278	17,946	1,991,830
	32017 ECONOMIC DEVELOPMENT	5,563,243	4,698,372	5,274,999	(576,627)	4,637,527
	TREASURY DEPARTMENTS	2,905,394	3,109,586	3,061,330	48,256	3,544,600
	18071 TREASURY - BELIZE CITY	1,784,112	1,910,169	1,812,098	98,071	2,149,405
	18152 SUB-TREASURY - COROZAL	152,411	159,735	184,418	(24,683)	202,542
	18163 SUB-TREASURY - ORANGE WALK	202,847	190,068	202,652	(12,584)	210,928
	18178 SUB-TREASURY - BELMOPAN	157,142	178,948	183,887	(4,939)	217,802
	18184 SUB-TREASURY - SAN IGNACIO	190,374	198,453	213,525	(15,072)	236,752
	18195 SUB-TREASURY - DANGRIGA	133,727	182,307	143,524	38,783	179,053
	18206 SUB-TREASURY - PUNTA GORDA	186,090	195,435	216,369	(20,934)	232,567
	18041 SUB-TREASURY - SAN PEDRO	98,691	94,471	104,857	(10,386)	115,551
	CUSTOMS & EXCISE DEPARTMENTS	8,837,326	8,826,755	9,246,647	(498,897)	9,850,965
	18211 CUSTOMS & EXCISE - BELIZE CITY	5,343,653	5,428,742	5,810,206	(381,464)	5,993,462
	18221 CUSTOMS & EXCISE - SAN PEDRO	238,181	173,909	146,161	27,748	179,989
	18232 CUSTOMS & EXCISE - COROZAL	1,324,926	1,161,954	1,442,665	(280,711)	1,507,196
	18243 CUSTOMS & EXCISE - BIG CREEK	87,128	191,000	136,553	54,447	306,921
	18256 CUSTOMS & EXCISE - PUNTA GORDA	234,664	224,656	193,551	31,105	185,423
	18264 CUSTOMS & EXCISE - BENQUE VIEJO	762,596	809,958	731,998	77,960	824,666
	18453 CUSTOMS & EXCISE - ORANGE WALK	397,388	394,197	355,569	38,628	359,777
	18462 CUSTOMS & EXCISE - CONSEJO	318,833	296,317	362,927	(66,610)	400,493
	18465 CUSTOMS & EXCISE - DANGRIGA	129,957	146,022	67,017	-	93,038
	GENERAL SALES TAX UNIT	2,323,760	2,329,881	2,405,315	(75,434)	2,798,715
	18271 TAX UNIT - BELIZE CITY	1,711,488	1,693,527	1,830,176	(136,649)	1,924,960
	18284 TAX UNIT - SAN IGNACIO	199,940	228,621	205,320	23,301	247,804
	18292 TAX UNIT - COROZAL	198,988	209,106	182,755	26,351	209,683
	18305 TAX UNIT - DANGRIGA	213,344	198,627	187,064	11,563	225,918
	18293 TAX UNIT - SAN PEDRO	-	-	-	-	190,350
	INCOME TAX DEPARTMENTS	3,211,292	3,676,457	3,366,646	309,811	4,013,450
	18311 INCOME TAX - GENERAL ADMIN.	2,585,017	2,839,262	2,766,421	72,841	3,079,859
	18368 INCOME TAX - BELMOPAN	227,681	308,694	220,047	88,647	337,479
	18375 INCOME TAX - DANGRIGA	143,913	228,974	128,780	100,194	265,469
	18382 INCOME TAX - COROZAL	254,681	299,527	251,398	48,129	330,643
	PENSIONS	49,408,621	50,265,975	53,559,983	(3,294,008)	54,080,406
	18401 PENSIONS - GENERAL	47,775,406	48,500,000	51,670,747	(3,170,747)	52,187,454
	18421 PENSIONS - WIDOWS & CHILDREN	1,633,215	1,765,975	1,889,236	(123,261)	1,892,952
	TOTAL RECURRENT	225,656,642	255,907,784	192,477,692	63,333,268	227,884,656
	CAPITAL II					
	PART IV					
	LOCAL SOURCES	14,563,424	12,698,208	23,397,231	(10,699,023)	9,487,116
	TOTAL PART IV	14,563,424	12,698,208	23,397,231	(10,699,023)	9,487,116
	CAPITAL III					
	PART V					
	OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	3,500,000	14,679,000	14,106,753	572,247	22,914,435
	TOTAL PART V	3,500,000	14,679,000	14,106,753	572,247	22,914,435

OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2013/2014	
HEAD	ACCOUNTING OFFICERS
18017 - 18038, 18058-18068	FINANCIAL SECRETARY
18041, 18071 - 18206, 18401-18421	ACCOUNTANT GENERAL
18211 - 18264 , 18453 - 18465	COMPTROLLER OF CUSTOMS
18311 - 18382	COMMISSIONER OF INCOME TAX
18271 - 18305	COMMISSIONER OF GENERAL SALES TAX
32017	CHIEF EXECUTIVE OFFICER, ECONOMIC DEVELOPMENT

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PARTICULARS OF SERVICE						
	CODE NO. 18	1	2	3	4	5
	MINISTRY OF FINANCE	ACTUAL EXPENDITURES 2011/2012	APPROVED ESTIMATES 2012/2013	REVISED ESTIMATES 2012/2013	DIFFERENCE COLUMNS 2-3	APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 810 FISCAL MANAGEMENT 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 18017 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	51,287,325	44,739,991	55,777,965	(11,037,974)	49,761,798
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,619,074	1,506,304	2,726,428	(1,220,124)	1,828,359
23001	Salaries	1,349,689	1,348,357	2,462,019		1,641,182
23002	Allowances	231,690	123,000	232,365		141,000
23003	Wages (Unestablished Staff)	-	-	-		-
23004	Social Security	28,095	30,147	32,044		36,577
23005	Honorarium	-	-	-		-
23007	Overtime	9,600	4,800	-		9,600
	TRAVEL AND SUBSISTENCE	1,018,564	1,020,792	1,087,720	(66,928)	1,059,262
23101	Transport Allowance	20,886	2,200	20,972		37,800
23102	Mileage Allowance	3,380	2,974	3,794		2,974
23103	Subsistence Allowance	7,075	5,010	7,930		6,680
23104	Foreign Travel	926,676	1,000,000	994,727		1,000,000
23105	Other Travel Expenses	60,547	10,608	60,297		11,808
	MATERIALS AND SUPPLIES	2,006,327	1,950,462	1,911,495	38,967	941,206
34001	Office Supplies	20,410	35,200	25,544		34,800
34002	Books & Periodicals	981	25,000	486		25,000
34003	Medical Supplies		1,700	-		1,700
34004	Uniforms		-	16,362		
34005	Household Sundries	11,778	11,624	18,392		11,520
34014	Computer Supplies	20,076	20,600	20,413		20,600
34015	Office Equipment	25,287	9,570	11,047		9,570
34020	Insurance: Motor Vehicles	148,558	160,000	22,033		160,000
34022	Insurance: Other	1,003,150	1,008,752	1,015,689		-
34023	Printing Services	776,087	678,016	781,529		678,016
	OPERATING COSTS	3,860,695	2,418,920	5,465,836	(3,046,916)	2,418,920
34101	Fuel	120,636	150,000	98,294		150,000
34102	Advertisements	155,324	21,000	23,685		21,000
34103	Miscellaneous	261,367	60,060	222,314		60,060
34106	Mail Delivery	2,352	4,560	2,963		4,560
34108	Garbage Disposal	160,500	183,300	143,910		183,300
34110	Legal & Other Professional Fees	3,160,516	2,000,000	4,974,670		2,000,000
	MAINTENANCE COSTS	183,423	202,502	163,619	38,883	202,502
34201	Maintenance of Buildings	60,761	40,000	70,709		40,000
34203	Furniture and Equipment	1,618	50,422	8,985		50,422
34204	Vehicles	120,513	80,000	81,481		80,000
34205	Computer Hardware	356	7,080	746		7,080
34206	Computer Software	175	5,000	1,698		5,000
34210	Vehicle Parts	-	20,000	-		20,000
	EX-GRATIA PAYMENTS	1,218,890	560,000	929,394	(369,394)	1,150,000
34401	Gratuties	-	60,000	31,725		150,000
34402	Compensation & Indemnities	1,218,890	500,000	897,669		1,000,000
	PUBLIC UTILITIES	30,162,001	25,500,000	31,790,459	(6,290,459)	30,540,000
34601	Electricity	26,729,181	11,000,000	22,426,135		13,400,000
34603	Water	3,097,734	2,900,000	2,765,257		2,900,000
34604	Telephone	335,086	1,100,000	474,622		1,100,000
34606	Street Lighting	-	10,500,000	6,124,445		13,140,000
	CONTRIBUTIONS AND SUBSCRIPTIONS	7,787,044	7,765,357	8,179,329	(413,972)	7,765,357
34701	Caribbean Organisations	5,387,533	4,898,469	4,647,230		4,898,469
34702	Commonwealth	341,004	521,439	641,256		521,439
34703	United Nations	110,684	145,449	184,941		145,449
34704	Other International Organisations	1,947,823	2,200,000	2,705,902		2,200,000

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PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE (Continued)	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	CONTRACTS & CONSULTANCY	440,994	470,454	446,014	24,440	484,992
34801	Payment to Contractors	440,994	470,454	446,014		484,992
	GRANTS	2,990,313	3,345,200	3,077,671	267,529	3,371,200
35001	Grants: Individuals	15,000	500,000	51,030		500,000
35002	Grants: Organizations	2,975,313	2,845,200	1,441,066		2,871,200
35004	Grant to Municipalities		-	10,125		
35005	Grant to Statutory Bodies		-	1,575,450		

I. OBJECTIVE

The Ministry has responsibility for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Financial Secretary	29	100,000	100,000
2	1	1	Financial Advisor	Contract	74,520	74,520
3	1	1	Senior General Sales Tax Investigating Officer	Contract	72,000	72,000
4	1	1	General Sales Tax Investigating Officer	Contract	38,880	38,880
5	1	1	Deputy Financial Secretary	27	-	74,520
6	1	1	Deputy Financial Secretary	Contract	74,520	74,520
7	1	1	Director, Finance & Budget	25	59,520	60,912
8	1	1	Under Secretary - Revenue	25	63,348	64,740
9	1	1	Legal Counsel/Director	Contract	67,000	67,000
10	1	1	Manager, Assets & Utilities	Contract	55,000	55,000
11	1	1	Inspector of Motor Vehicles	12	30,348	31,212
12	2	2	Senior Budget Analyst	23	108,644	110,268
13	0	2	Sr. Economist	23	-	79,992
14	1	1	Finance Officer I	21	49,008	53,184
15	1	1	Financial Assistant	18	40,428	42,828
16	3	3	Economist	16	112,172	115,484
17	2	2	Budget Analyst	Contract	55,584	55,584
18	0	1	Budget Analyst	16	-	25,584
19	0	0	Finance Officer III	16	-	-
20	1	1	Legal & Research Assistant	14	10	10
21	1	1	Senior Secretary	14	35,700	36,660
22	1	1	Secretary I	10	31,368	33,369
23	2	2	Administrative Assistant	10	26,371	54,579
24	0	0	Assistant Financial Analyst	10	-	-
25	1	2	Budget Assistant	10	20,121	40,725
24	1	1	Utilities System Analyst	10	18,465	19,293
25	4	5	First Class Clerk	7	77,616	110,076
26	1	1	Secretary II	7	15,240	15,240
27	1	1	Driver/Handyman	5	15,180	15,852
28	1	1	Accounts/Research Assistant	5	23,916	23,916
29	3	3	Second Class Clerk	4	23,328	32,548
30	2	2	Secretary III	4	26,968	28,216
31	0	0	Registry Officer	1	-	-
32	3	3	Office Assistant	1	33,102	34,470
33			Allowances		123,000	141,000
34	0	0	Unestablished Staff		-	-
35			Social Security		30,147	36,577
36			Honorarium		-	-
37			Overtime		4,800	9,600
	42	47		Grand Total	1,506,304	1,828,359

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IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS				
CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2012/2013	ESTIMATES 2013/2014
14		MINISTRY OF THE PUBLIC SERVICE AND ELECTIONS & BOUNDARIES	8,000	8,000
	1	Caribbean Centre for Development Administration (CARICAD)	8,000	8,000
18		MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	35,175	35,175
	1	Caribbean Organization of Supreme Audit Institutions (CAROSAI)	600	600
	2	Caribbean regional Technical Assistance Centre (CARTAC)	15,000	15,000
	3	Caribbean Association of Insurance Regulators (CAIR)	500	500
	4	Caribbean Customs Law Enforcement Council (CCLEC)	7,500	7,500
	5	CARICOM Regional Organization for Standards & Quality (CROSQ)	11,575	11,575
19		MINISTRY OF HEALTH	41,196	41,196
	1	Caribbean Epidemiological Centre	27,000	27,000
	2	Caribbean Food and Nutrition Institute	3,591	3,591
	3	Caribbean Regional Drug Testing Institute	2,605	2,605
	4	Caribbean Health Research Council	8,000	8,000
20		ATTORNEY GENERAL'S MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	1,335,664	1,335,664
	1	Caribbean Community Secretariat (CARICOM)	1,250,000	1,250,000
	2	Association of Caribbean States	28,064	28,064
	3	Caribbean Regional Negotiating Machinery	45,600	45,600
	4	Caribbean Knowledge and Learning Network	12,000	12,000
21		MINISTRY OF EDUCATION, YOUTH AND SPORTS	2,662,000	3,662,000
	1	Caribbean Examinations Council (CXC)	92,000	92,000
	2	University of the West Indies (UWI)	2,300,000	3,300,000
	3	Council of Legal Education	270,000	270,000
22		MINISTRY OF FISHERIES, FORESTRY AND SUSTAINABLE DEVELOPMENT	56,286	56,286
	3	Caricom Fisheries Res. Assesment/Management Programme (CFRAMP)	56,286	56,286
23		MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	858,833	858,833
	1	Caribbean Environmental Health Institute	14,060	14,060
	2	Caribbean Agriculture Research and Development Institute (CARDI)	262,825	262,825
	2	Caribbean Met. Institute/Hydrological Institute (CMI/COHI)	292,000	292,000
	3	Caribbean Export Development Agency	25,168	25,168
	4	Caribbean Environmental Program Trust Fund	9,639	9,639
	5	Trust Fund for the Convention of Biological Diversity Fund 5080	141	141
	6	Caribbean Meterigical Orgaization	255,000	255,000
26		MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT AND NEMO	133,790	133,790
	1	Caribbean Postal Union	5,000	5,000
	2	Caribbean Disaster Emergency Preparedness Agency (CEDERA)	108,000	108,000
	3	Caribbean Telecommunications Union	20,790	20,790
30		MINISTRY OF NATIONAL SECURITY	6,000	6,000
	1	Association of Caribbean Commissioner of Police	6,000	6,000
37		MINISTRY OF ENERGY, SCIENCE. TECHNOLOGY AND PUBLIC UTILITIES		
	1	Caribbean Regional Branch of International Council on Archives (CARBICA)	-	-
		TOTAL CARIBBEAN ORGANIZATIONS	5,136,944	6,136,944

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IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS (CONT...)				
CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2012/2013	ESTIMATES 2013/2014
13		LEGISLATURE	21,505	21,505
	1	Commonwealth Parliamentary Association	21,000	21,000
	2	Commonwealth Parliamentary Association (Regional)	505	505
14		MINISTRY OF THE PUBLIC SERVICE,AND ELECTIONS & BOUNDARIES		
	1	Commonwealth Association for Public Administration & Management (CAPAM)	-	-
18		MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	2,801	2,801
	1	Commonwealth Association of Tax Administrators	2,801	2,801
20	24	MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	67,485	67,485
	1	Commonwealth Secretariat	52,485	52,485
	2	Commonwealth War Graves Commission	-	-
	3	Commonwealth Foundation	15,000	15,000
21		MINISTRY OF EDUCATION, YOUTH AND SPORT	30,000	30,000
	1	Commonwealth of Learning	30,000	30,000
32		MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	10,000	10,000
	1	Commonwealth Fund for Technical Cooperation	10,000	10,000
35		MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT & NEMO	2,200	2,200
	1	Commonwealth Local Government Forum	2,200	2,200
37		MINISTRY OF ENERGY, SCIENCE. TECHNOLOGY AND PUBLIC UTILITIES	9,850	9,850
	1	Commonwealth Youth Programme	9,850	9,850
	2	Association of Commonwealth Archivist and Records Manager (ACARM)	-	-
		TOTAL COMMONWEALTH AGENCIES	143,841	143,841
18		MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	24,250	24,250
	1	World Customs Organization	24,250	24,250
19		MINISTRY OF HEALTH	35,000	35,000
	1	Pan American Health Organization (PAHO)	30,000	30,000
	2	World Health Organization (WHO)	5,000	5,000
24		MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	105,934	105,934
	1	United Nations Secretariat	-	-
	2	International Maritime Organization	40,000	40,000
	3	United Nations Industrial Development Organization (UNIDO)	-	-
	4	World Intellectual Property Organization	2,849	2,849
	5	World Trade Organization	28,000	28,000
	6	United Nations Convention to Combat Decertification (UNCCD)	85	85
	7	United Nations & United Nations Peacekeeping Operations	35,000	35,000
21		MINISTRY OF EDUCATION, YOUTH AND SPORT	3,200	3,200
	1	United Nation Educational, Scientific & Cultural Organizations (UNESCO)	3,200	3,200
22		MINISTRY OF FISHERIES, FORESTRY AND SUSTAINABLE DEVELOPMENT	4,100	4,100
	1	Food and Agriculture Organization (FAO)	4,100	4,100
		TOTAL UNITED NATIONS AGENCIES	172,484	172,484

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IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS (CONT...)				
CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2012/2013	ESTIMATES 2013/2014
13		LEGISLATURE	18,963	18,963
	1	Foro de Presidentes de Poderes Legislativos de Centro America (FORPEL)	18,963	18,963
18		MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	30,045	30,045
	1	International Organisation of Supreme Audit Institutions (INTOSAI)	410	410
	2	International Association of Insurance Supervisors	13,000	13,000
	3	International Association of Insurance Fraud Agencies	500	500
	4	Offshore Group of Insurance Regulators	1,000	1,000
	5	International Tax & Investment Organization	-	-
	6	Center for Promotion of Small & Micro Enterprise (CENPROMYPE)	15,000	15,000
	7	Chartered Institute of Insurance	135	135
19		MINISTRY OF HEALTH	44,327	44,327
	1	Instituto De Nutrition de Centro Americana y Panama	18,700	18,700
	2	World Anti-Doping Agencies (WADA)	3,000	3,000
	3	Caribbean Health Education Accreditation Board	8,127	8,127
	4	Council of Ministers of Health of Cental America (COMSICA)	13,000	13,000
	5	Caribbean Organization of Medical Council	1,500	1,500
20		MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	311,356	311,356
	1	African, Caribbean and Pacific Secretariat	19,162	19,162
	2	Organization of American States	22,000	22,000
	3	Latin American Economic System	7,044	7,044
	5	Pan American Institute of Geography and History	3,900	3,900
	6	Central America Integration System	200,000	200,000
	7	International Bureau of Expositions	636	636
	8	International Organization for Migration (IMO)	10,000	10,000
	9	International Criminal Court	750	750
	10	Plan Puebla Panama	2,500	2,500
	11	Convention of Wetlands	1,000	1,000
	12	International Tribunal for Law of the Sea	790	790
	13	Permanent Court of Arbitration	1,100	1,100
	14	Organization for the Prohibition of Chemical Weapons	500	500
	15	Agency for the Prohibition of Nuclear Weapons (OPANAL)	1,199	1,199
	16	Comprehensive Nuclear Test Ban Treaty Organization (CTBTO)	3,700	3,700
	17	Indian Ocean Tuna Commission	32,000	32,000
	18	UNIDO	700	700
	19	International Whaling Commission	4,375	4,375
21		MINISTRY OF EDUCATION, YOUTH AND SPORT	15,000	15,000
	1	Coordination Educativa y Cultura Educativa (CECC)	15,000	15,000
23		MINISTRY OF AGRICULTURE AND NATUAL RESOURCES	157,253	157,253
	1	Regional Organization for Plants and Animal (OIRSA)	45,000	45,000
	2	Centre for Tropical Agricultural Research and Training (CATIE)	25,000	25,000
	3	Inter American Institute for Cooperation of Agriculture (IICA)	7,152	7,152
	4	OLDEPESCA	-	-
	5	Regional Council for Agriculture of Central America	40,000	40,000
	6	International Commission for the Conservation of Atlantic Tuna (ICCAT)	19,000	19,000
	7	Office International de Epizotes	16,101	16,101
	8	International Whaling Commission		
	9	Central American Integrated System of Technology in Agriculture (SICTA)	5,000	5,000
23		MINISTRY OF AGRICULTURE AND NATUAL RESOURCES	41,490	41,490
	1	Central American Commission on Environment and Development (CCAD)	20,000	20,000
	2	Regional Committee on Hydrological Resources (CRRH)	9,000	9,000
	3	World Meteorological Organization	12,490	12,490
25		MINISTRY OF TOURISM AND CULTURE	44,510	785,340
	1	International Civil Aviation Organization	44,510	44,510
	2	Caribbean Tourism Organization	-	
	3	SICA	-	740,830

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FINANCIAL YEAR 2013/2014

IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS (CONT...)				
CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2012/2013	ESTIMATES 2013/2014
37		MINISTRY OF ENERGY, SCIENCE. TECHNOLOGY AND PUBLIC UTILITIES	87,870	87,870
	1	Express Mail Service Corporation (EMS)	870	870
	2	Universal Postal Union	45,000	45,000
	3	International Telecommunications Union	42,000	42,000
30		MINISTRY OF NATIONAL SECURITY	36,500	36,500
	1	INTERPOL	36,500	36,500
20		ATTORNEY GENERAL's MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	5,000	5,000
	1	Justice Studies Center of the Americas	5,000	5,000
24		MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	7,800	7,800
	1	FEMCIDI	7,800	7,800
	2	UNICEF		
	3	UNDP		
	4	UNFPA		
35		MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT & NEMO	3,887	3,887
	1	Cost Sharing - ILO Governing Body	-	-
	2	International Labour Organisation (ILO)	3,887	3,887
37		MINISTRY OF ENERGY, SCIENCE. TECHNOLOGY AND PUBLIC UTILITIES	1,900	1,900
	1	International Council of Archives	1,900	1,900
		TOTAL OTHER INTERNATIONAL ORGANIZATIONS	805,901	1,546,731

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 410 COST CENTRE:- 18038	TRADE REGULATION & STANDARD SUPERVISOR OF INSURANCE				
	FINANCIAL REQUIREMENTS	463,548	511,593	412,402	99,191	665,004
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	217,576	215,236	215,674	(438)	222,832
23001	Salaries	206,671	204,309	204,951		208,905
23002	Allowances	6,000	6,000	6,075		9,000
23004	Social Security	4,905	4,927	4,648		4,927
	TRAVEL AND SUBSISTENCE	2,280	8,862	1,951	6,911	15,168
23101	Transport Allowance	-	300	-		-
23102	Mileage Allowance	140	1,352	400		3,888
23103	Subsistence Allowance	2,140	6,210	810		10,880
23105	Other Travel Expenses	-	1,000	741		400
	MATERIALS AND SUPPLIES	13,633	32,747	20,389	12,358	40,161
34001	Office Supplies	2,272	7,853	4,736		8,408
34002	Books & Periodicals	1,513	909	7,700		659
34005	Household Sundries	1,939	1,475	2,225		2,654
34011	Production Supplies	-	975	-		3,788
34014	Computer Supplies	4,348	7,797	4,452		14,638
34015	Office Equipment	3,561	13,738	1,276		10,014
	OPERATING COSTS	224,261	238,043	166,764	71,279	374,547
34101	Fuel	6,911	6,840	6,544		9,360
34102	Advertisements	-	5,040	4,705		3,415
34103	Miscellaneous	116,089	1,000	361		1,000
34106	Mail Delivery	3,083	300	-		300
34110	Legal & Other Professional Services	98,178	224,863	155,154		360,472
	MAINTENANCE COSTS	5,798	11,138	3,811	7,327	7,296
34203	Furniture and Equipment	-	500	-		-
34204	Vehicles	5,778	7,645	3,811		5,601
34205	Computer Hardware	20	2,493	-		1,695
34206	Computer Software	-	500	-		-
	TRAINING	-	5,567	3,813	1,754	5,000
34301	Course Cost	-	5,000	3,813		4,500
34305	Miscellaneous	-	567	-		500

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Supervisor of Insurance	25	57,200	59,868
2	1	1	Senior Financial Analyst	23	45,912	47,304
3	1	1	Financial Analyst	16	32,392	32,392
4	1	1	Registration Officer	10	27,021	27,849
5	1	1	Assistant Financial Analyst	10	26,284	27,228
6	1	1	Secretary II	7	15,500	14,264
7			Allowances		6,000	9,000
8			Social Security		4,927	4,927
	6	6	Grand Total		215,236	222,832

BELIZE ESTIMATES

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PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18058 PUBLIC DEBT					
	FINANCIAL REQUIREMENTS	100,588,328	136,085,131	57,744,127	78,341,004	96,540,361
ITEM #	DESCRIPTION					
	PUBLIC DEBT - INTEREST	100,588,328	136,085,131	57,744,127	78,341,004	96,540,361
35101	Interest Payments (Local)	16,442,296	20,821,699	15,638,055		20,215,169
35104	Interest Payments (External)	81,751,610	114,354,695	41,682,228		75,697,579
35107	Fees & Charges on Foreign Debt	923,278	896,737	324,732		431,363
35110	Overdraft/Service Charges	1,471,144	12,000	99,112		196,250
	AMORTIZATION	56,224,303	64,617,893	65,001,305	(8,777,002)	64,470,077
35102	Principal Repayments (Internal)	1,411,252	4,489,707	6,228,899		3,226,906
35105	Principal Repayments (External)	54,813,051	60,128,186	58,772,406		61,243,171

I. OBJECTIVE

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

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 810 COST CENTRE:- 18068	FISCAL MANAGEMENT CENTRAL INFORMATION TECHNOLOGY OFFICE				
	FINANCIAL REQUIREMENTS	1,067,805	1,664,043	1,628,278	17,946	1,991,830
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	468,790	877,351	640,414	236,937	1,000,721
23001	Salaries	450,524	637,612	604,316		947,002
23002	Allowances	8,364	7,500	12,900		30,254
23003	Wages (Unestablished Staff)	192	210,215	8,394		-
23004	Social Security	9,710	22,024	14,804		23,465
	TRAVEL AND SUBSISTENCE	6,729	10,830	3,194	7,636	34,720
23101	Transport Allowance	-	3,600	-		7,200
23102	Mileage Allowance	803	810	-		6,480
23103	Subsistence Allowance	3,675	4,980	1,945		9,200
23105	Other Travel Expenses	2,251	1,440	1,249		11,840
	MATERIALS AND SUPPLIES	8,949	27,395	31,901	(4,506)	40,582
34001	Office Supplies	1,599	2,800	2,778		13,600
34003	Medical Supplies	53	400	352		500
34005	Household Sundries	4,148	2,400	10,108		2,400
34014	Computer Supplies	1,704	16,595	16,582		16,582
34015	Office Equipment	1,445	5,200	2,081		7,500
	OPERATING COST	16,125	21,940	17,464	4,476	18,660
34101	Fuel	8,804	16,800	11,028		16,800
34102	Advertisement		4,200	-		-
34103	Miscellaneous	7,321	940	6,436		1,860
	MAINTENANCE COSTS	458,650	571,527	798,124	(226,597)	687,777
34201	Maintenance of Buildings	179	3,500	19,030		46,860
34202	Maintenance of Grounds		2,500	-		4,260
34203	Furniture and Equipment	563	7,400	-		7,000
34204	Vehicles	6,121	19,600	2,239		7,400
34205	Computer Hardware	9,858	531,127	66,480		44,460
34206	Computer Software	441,929	7,400	696,380		563,802
34209	Other Equipment	-	-	13,995		13,995
	TRAINING	108,562	105,000	137,181	(32,181)	159,370
34305	Miscellaneous	108,562	105,000	137,181		159,370
	CONTRACTORS COST	-	50,000	-		50,000
34804	Seciruty Services		50,000	-		50,000

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.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Director CITO	25	50,124	60,680
2	1	1	Assistant Director	23	10	54,576
3	1	1	Senior IT Specialist	contract	60,000	60,000
4	1	1	E-Government Coordinator	21	44,832	35,088
5	6	6	Database Systems Administrator	21	195,866	238,020
6	3	4	Network Systems Administrator	21/19	135,308	121,398
7	0	1	System Analyst I	21	-	35,900
8	0	1	Software Developer I	21	-	33,116
	0	1	Network Administrator	19	-	30,366
9	0	2	System Administrator II	19	-	31,674
10	1	1	Software Developer II	21/16	30,000	31,104
11	1	1	Web Content Manager	21	25,584	26,688
12	0	1	Database Systems Administrator	16	35,520	32,100
13	2	2	Asst. Systems Administrator	14	49,640	53,480
14	0	1	AA Cadet	14	-	24,180
	0	1	IT Technician I	16		27,792
15	0	1	IT Technician II	12	-	19,548
16	0	1	Driver/handyman	5	-	11,540
17	0	1	Secretary III	5	10,728	10,728
18	0	1	Janitor	2	-	9,024
			Allowances		7,500	30,254
	1	1	Unestablished Staff		210,215	-
			Social Security		22,024	23,465
18	31		TOTAL		877,351	1,000,721

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 810 COST CENTRE:- 18071	FISCAL MANAGEMENT TREASURY - BELIZE CITY				
	FINANCIAL REQUIREMENTS	1,784,112	1,910,169	1,812,098	98,071	2,149,405
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,299,473	1,405,754	1,424,079	(18,325)	1,673,201
23001	Salaries	1,226,516.16	1,335,434	1,356,763		1,509,666
23002	Allowances	15,163.56	10,800	22,341		51,684
23003	Wages (Unestablished Staff)	-	-	-		-
23004	Social Security	38,275.65	44,520	44,975		46,851
23005	Honorarium	19,518.06	15,000	-		15,000
23007	Overtime	0.00	-	-		50,000
	TRAVEL AND SUBSISTENCE	37,450	36,800	24,658	12,142	38,104
23101	Transport Allowance	8,520.00	7,800	6,070		8,400
23102	Mileage Allowance	7,688.14	12,000	3,636		12,704
23103	Subsistence Allowance	8,369.96	10,000	6,431		10,000
23105	Other Travel Expenses	12,872.39	7,000	8,521		7,000
	MATERIALS AND SUPPLIES	223,634	225,245	211,055	14,190	187,175
34001	Office Supplies	43,702.40	46,000	27,240		46,000
34003	Medical Supplies	309.89	2,003	-		2,003
34004	Uniforms	0.00	-	-		25,000
34005	Household Sundries	10,006.00	9,172	7,213		9,172
34014	Computer Supplies	40,900.00	32,890	1,618		30,000
34015	Office Equipment	11,918.00	15,180	11,707		15,000
34023	Printing Services	116,798	120,000	163,277		60,000
	OPERATING COSTS	37,934	38,000	28,640	9,360	38,000
34101	Fuel	13,478	18,000	14,433		18,000
34103	Miscellaneous	15,878	9,000	8,646		9,000
34106	Mail Delivery	8,578	11,000	5,561		11,000
	MAINTENANCE COSTS	62,150	79,125	18,708	60,417	79,125
34201	Maintenance of Buildings	24,029	8,000	9,682		8,000
34202	Maintenance of Grounds	1,580	5,175	-		5,175
34203	Furniture and Equipment	19,686	12,000	4,187		12,000
34204	Vehicles	6,538	9,450	4,353		9,450
34205	Computer Hardware	4,251	19,000	-		19,000
34206	Computer Software	773	20,000	304		20,000
34208	Other Equipment	5,293	5,500	182		5,500
	TRAINING	51,022	36,245	23,436	12,809	44,800
34301	Course Costs	8,145	11,405	1,755		20,000
34305	Miscellaneous	42,877	24,840	21,681		24,800
	PUBLIC UTILITIES	72,448	89,000	81,522	7,478	89,000
34604	Telephone	72,448	89,000	81,522		89,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

The functions embraced by this programme are as follow:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Accountant General	25	-	49,624
2	1	1	Systems Analyst/Programmer	Contract	47,250	47,250
3	1	1	Project Coordinator	Contract	50,400	53,184
4	2	1	Assistant Accountant General	21	49,276	48,196
5	0	2	Finance Officer I	21	-	94,104
6	4	2	Finance Officer II	18	175,182	78,156
7	4	4	Finance Officer III	15/14	142,180	126,992
8	1	1	Administrative Assistant	10	29,580	31,472
9	1	2	Administrative Officer	16	-	89,248
10	0	1	Secretary I	10	-	24,261
11	13	25	First Class Clerk	7	287,787	534,029
12	18	18	Second Class Clerk	4	289,183	234,702
13	1	1	Secretary III	4/7	26,700	-
14	2	2	Project Assistant / Administrative Officer	14/16	73,968	73,968
15	1	0	Clerical Assistant	3	11,384	-
16	1	0	Records Keeper	1	8,716	-
17	2	2	Office Assistant	1	24,012	24,480
18			Allowances		10,800	51,684
19	7	0	Unestablished Staff		119,816	-
20			Social Security		44,520	46,851
21			Honorarium		15,000	15,000
22			Overtime		-	50,000
	60	64	Grand Total		1,405,754	1,673,201

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18152 SUB-TREASURY - COROZAL					
	FINANCIAL REQUIREMENTS	152,411	159,735	184,418	(24,683)	202,542
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	128,352	130,236	156,339	(26,103)	173,043
23001	Salaries	117,435	119,705	144,079		156,560
23002	Allowances	4,500	4,500	5,026		9,211
23003	Wages (Unestablished Staff)	2,249	2,243	2,301		2,243
23004	Social Security	4,168	3,788	4,933		5,029
	TRAVEL AND SUBSISTENCE	2,896	2,968	2,636	332	2,968
23102	Mileage Allowance	1,517	1,008	1,850		1,008
23103	Subsistence Allowance	581	1,170	486		1,170
23105	Other Travel Expenses	798	790	300		790
	MATERIALS AND SUPPLIES	9,233	14,591	13,388	1,203	14,591
34001	Office Supplies	9,233	7,568	13,388		7,568
34004	Uniforms	-	-	-		-
34005	Household Sundries	-	1,669	-		1,669
34014	Computer Supplies	-	2,265	-		2,265
34015	Office Equipment	-	3,089	-		3,089
	OPERATING COSTS	2,298	2,303	2,294	9	2,303
34103	Miscellaneous	2,298	1,328	2,294		1,328
34106	Mail Delivery	-	975	-		975
	MAINTENANCE COSTS	9,632	9,637	9,761	(124)	9,637
34201	Maintenance of Buildings	9,452	3,020	9,761		3,020
34202	Maintenance of Grounds	180	1,017	-		1,017
34203	Furniture and Equipment	-	3,500	-		3,500
34208	Other Equipment	-	2,100	-		2,100

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Finance Officer	18	37,228	38,528
2	1	1	Administrative Assistant	10/14	10	33,024
3	3	3	First Class Clerk	7	69,989	72,036
4	0	0	Second Class Clerk	4	-	-
5	1	1	Office Assistant	1	12,478	12,972
6			Allowances		4,500	9,211
7	1	1	Unestablished Staff		2,243	2,243
8			Social Security		3,788	5,029
	7	7	Grand Total		130,236	173,043

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 COST CENTRE:- 18163	PUBLIC ADMINISTRATION SUB-TREASURY - ORANGE WALK				
	FINANCIAL REQUIREMENTS	202,847	190,068	202,652	(12,584)	210,928
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	164,905	151,937	167,846	(15,909)	169,469
23001	Salaries	145,541	132,980	152,258		149,080
23002	Allowances	4,825	4,800	4,826		5,100
23003	Wages (Unestablished Staff)	5,165	5,165	4,975		5,165
23004	Social Security	4,901	4,992	5,787		5,651
23007	Overtime	4,473	4,000	-		4,473
	TRAVEL AND SUBSISTENCE	3,600	3,685	1,890	1,795	9,988
23102	Mileage Allowance	421	1,685	-		2,236
23103	Subsistence Allowance	1,710	1,000	418		5,200
23105	Other Travel Expenses	1,469	1,000	1,472		2,552
	MATERIALS AND SUPPLIES	11,438	11,486	9,827	1,659	11,486
34001	Office Supplies	4,806	7,789	3,591		7,789
34004	Uniforms	-	-	-		-
34005	Household Sundries	6,632	3,697	6,236		3,697
	OPERATING COSTS	2,677	2,700	2,733	(33)	2,342
34103	Miscellaneous	2,450	1,800	2,714		1,382
34106	Mail Delivery	227	900	19		960
	MAINTENANCE COSTS	20,227	20,260	20,356	(96)	16,043
34201	Maintenance of Buildings	14,567	4,088	15,179		3,800
34202	Maintenance of Grounds	650	1,800	419		1,200
34205	Computer Hardware	3,060	2,900	951		5,400
34208	Other Equipment	1,950	11,472	3,807		5,643
	TRAINING	-	-	-	-	1,600
34301	Course Cost	-	-	-		600
34305	Training - Miscellaneous	-	-	-		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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Finance Officer III	16	38,004	39,108
2	1	1	Administrative Assistant	10	10	10
3	3	3	First Class Clerk	7	69,860	72,164
4	1	2	Second Class Clerk	4	16,656	28,892
5	0	0	Clerical Assistant	3	-	-
6	1	1	Office Assistant	1	8,450	8,906
7			Allowances		4,800	5,100
8	1	1	Unestablished Staff		5,165	5,165
9			Social Security		4,992	5,651
10			Overtime		4,000	4,473
	8	9	Grand Total		151,937	169,469

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18178 SUB-TREASURY - BELMOPAN					
	FINANCIAL REQUIREMENTS	157,142	178,948	183,887	(4,939)	217,802
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	135,009	153,279	164,364	(11,085)	189,084
23001	Salaries	128,613	133,090	157,251		171,230
23002	Allowances	1,257	9,900	911		4,500
23003	Wages (Unestablished Staff)	-	4,794	-		5,834
23004	Social Security	5,139	5,495	6,202		6,320
23007	Honorarium		-	-		1,200
	TRAVEL AND SUBSISTENCE	2,858	3,869	1,013	2,856	2,836
23101	Transport Allowance	-	300	-		676
23102	Mileage Allowance	120	811	253		1,200
23103	Subsistence Allowance	793	1,680	521		960
23105	Other Travel Expenses	1,945	1,078	239		-
	MATERIALS AND SUPPLIES	8,997	9,000	8,865	135	10,242
34001	Office Supplies	4,692	4,000	4,039		5,952
34003	Medical Supplies	-	400	-		123
34004	Uniforms	-	-	-		-
34005	Household Sundries	3,357	1,600	4,037		3,217
34015	Office Equipment	948	3,000	789		950
	OPERATING COSTS	2,482	2,500	2,491	9	3,500
34103	Miscellaneous	1,964	2,000	1,645		2,000
34106	Mail Delivery	518	500	846		1,500
	MAINTENANCE COSTS	7,796	10,300	7,154	3,146	12,140
34201	Maintenance of Buildings	2,156	1,500	6,224		2,650
34203	Furniture and Equipment	4,285	4,000	50		8,490
34205	Computer Hardware	1,355	4,800	880		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; an
- (c) Custody of cash.

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Finance Officer III	16	38,832	39,108
2	1	1	Administrative Asistant	10	10	33,024
3	2	2	First Class Clerk	7	44,568	48,088
4	3	3	Second Class Clerk	4	39,672	40,812
5	0	0	Data Entry Clerk	5	-	-
6	1	1	Office Assistant	1	10,008	10,198
7			Allowances		9,900	4,500
8	1	1	Unestablished Staff		4,794	5,834
9			Social Security		5,495	6,320
			Honorarium		-	1,200
	9	9	Grand Total		153,279	189,084

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18184 SUB-TREASURY - SAN IGNACIO					
	FINANCIAL REQUIREMENTS	190,374	198,453	213,525	(15,072)	236,752
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	155,971	162,796	192,461	(29,665)	198,031
23001	Salaries	145,905	143,768	181,013		180,294
23002	Allowances	4,000	8,116	4,252		6,000
23003	Wages (Unestablished Staff)	241	5,086	401		5,086
23004	Social Security	5,825	5,826	6,795		6,651
	TRAVEL AND SUBSISTENCE	4,296	5,051	3,422	1,629	5,051
23101	Transport Allowance	-	300	-		300
23102	Mileage Allowance	1,571	1,089	2,113		1,089
23103	Subsistence Allowance	1,330	1,820	1,107		1,820
23105	Other Travel Expenses	1,395	1,842	202		1,842
	MATERIALS AND SUPPLIES	16,591	18,226	11,538	6,688	16,685
34001	Office Supplies	7,216	7,155	4,469		6,908
34003	Medical Supplies	90	435	237		435
34004	Uniforms	465	-	-		-
34005	Household sundries	4,280	3,219	3,140		3,285
34014	Computer Supplies	2,526	4,452	3,510		3,242
34015	Office Equipment	2,014	2,965	182		2,815
	OPERATING COSTS	3,584	3,600	2,386	1,214	3,705
34103	Miscellaneous	3,496	2,600	1,742		2,705
34106	Mail Delivery	88	1,000	644		1,000
	MAINTENANCE COSTS	9,932	8,780	3,718	5,062	13,280
34201	Maintenance of Buildings	5,383	7,580	1,760		7,080
34202	Maintenance of Grounds	2,837	1,200	1,350		1,200
34203	Furniture and Equipment	1,669	-	570		2,000
34205	Computer Hardware	43	-	38		2,000
34206	Computer Software	-	-	-		1,000

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Finance Officer II	18	37,328	38,528
2	1	1	Administrative Assistant	10	10	33,024
3	4	4	First Class Clerk	7	81,456	83,228
4	1	1	Second Class Clerk	4	16,676	16,760
5	1	1	Office Assistant	1	8,298	8,754
6			Allowances		8,116	6,000
7	1	1	Unestablished Staff		5,086	5,086
8			Social Security		5,826	6,651
	9	9	Grand Total		162,796	198,031

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18195 SUB-TREASURY - DANGRIGA					
	FINANCIAL REQUIREMENTS	133,727	182,307	143,524	38,783	179,053
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	100,280	148,120	121,648	26,472	152,686
23001	Salaries	92,197	131,658	110,982		133,806
23002	Allowances	300	4,400	2,707		9,400
23003	Wages (Unestablished Staff)	3,931	4,117	3,814		4,117
23004	Social Security	3,852	4,445	4,145		5,363
23007	Overtime	-	3,500	-		-
	TRAVEL AND SUBSISTENCE	6,486	6,712	3,682	3,030	4,158
23101	Transport Allowance	-	500	-		300
23102	Mileage Allowance	-	1,430	-		1,144
23103	Subsistence Allowance	2,822	1,170	1,781		1,170
23105	Other Travel Expenses	3,664	3,612	1,901		1,544
	MATERIALS AND SUPPLIES	15,194	15,500	9,239	6,261	11,134
34001	Office Supplies	9,214	12,000	4,900		6,831
34004	Uniforms	-	-	-		-
34005	Household sundries	5,980	2,800	4,339		3,303
34015	Office Equipment	-	700	-		1,000
	OPERATING COSTS	5,075	5,075	4,293	782	5,075
34103	Miscellaneous	5,075	4,100	4,293		4,100
34107	Office Cleaning	-	975	-		975
	MAINTENANCE COST	6,692	6,900	4,662	2,238	6,000
34201	Maintenance of Buildings	6,372	2,000	1,440		2,000
34202	Maintenance of Grounds	-	900	1,620		-
34203	Furniture and Equipment	-	2,000	1,602		2,000
34205	Computer Hardware	320	2,000	-		2,000

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.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Finance Officer III	16	26,688	27,540
2	1	1	Administrative Assistant	10	10	-
3	2	2	First Class Clerk	7	71,576	51,160
4	3	3	Second Class Clerk	4	25,200	46,276
5	1	1	Office Assistant	1	8,184	8,830
6			Allowances		4,400	9,400
7	1	1	Unestablished Staff		4,117	4,117
8			Social Security		4,445	5,363
9			Overtime		3,500	-
	9	9	Grand Total		148,120	152,686

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 PRELIMINARY OUT-TURN 2012/2013	3 APPROVED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18206 SUB-TREASURY - PUNTA GORDA					
	FINANCIAL REQUIREMENTS	186,090	195,435	216,369	(20,934)	232,567
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	149,483	157,933	183,077	(25,144)	195,314
23001	Salaries	135,027	135,844	172,980		169,682
23002	Allowances	4,200	4,500	4,252		14,184
23003	Wages (Unestablished Staff)	5,417	5,417	-		5,417
23004	Social Security	4,839	5,206	5,845		6,031
23007	Overtime	-	6,966	-		-
	TRAVEL AND SUBSISTENCE	8,269	8,317	7,269	1,048	10,180
23101	Transport Allowance	-	417	-		525
23102	Mileage Allowance	390	3,144	-		3,600
23103	Subsistence Allowance	2,390	1,500	1,458		1,800
23105	Other Travel Expenses	5,489	3,256	5,811		4,255
	MATERIALS AND SUPPLIES	7,870	7,943	7,169	774	8,592
34001	Office Supplies	3,466	5,247	4,228		5,504
34003	Medical Supplies	-	259	112		259
34005	Household Sundries	4,404	2,437	2,829		2,829
	OPERATING COSTS	2,216	2,232	1,861	371	2,682
34103	Miscellaneous	1,876	1,200	1,707		1,650
34106	Mail Delivery	340	1,032	154		1,032
	MAINTENANCE COSTS	18,252	19,010	16,993	2,017	15,799
34201	Maintenance of Buildings	-	4,500	-		1,000
34202	Maintenance of Grounds	7,179	1,680	1,846		1,680
34203	Furniture and Equipment	11,073	425	15,147		350
34205	Computer Hardware	-	12,405	-		12,769

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Finance Officer III	16	39,342	40,428
2	1	1	Administrative Assistant	10	10	30,540
3	3	3	First Class Clerk	7	74,916	76,068
4	1	1	Second Class Clerk	4	13,848	14,576
5	1	1	Office Assistant	1	7,728	8,070
6			Allowances		4,500	14,184
7	1	1	Unestablished Staff		5,417	5,417
8			Social Security		5,206	6,031
9			Overtime		6,966	-
	8	8	Grand Total		157,933	195,314

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18041 SUB-TREASURY - SAN PEDRO					
	FINANCIAL REQUIREMENTS	98,691	94,471	104,857	(10,386)	115,551
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	78,941	69,253	85,591	(16,338)	88,179
23001	Salaries	67,660	46,534	73,859		66,352
23002	Allowances	8,600	11,839	8,708		11,117
23003	Wages (Unestablished Staff)	-	7,599	-		7,598
23004	Social Security	2,681	3,281	3,024		3,112
	TRAVEL AND SUBSISTENCE	4,500	4,866	4,515	351	7,020
23101	Transport Allowance	-	-	-		300
23103	Subsistence Allowance	1,010	1,400	1,260		1,560
23105	Other Travel Expenses	3,490	3,466	3,255		5,160
	MATERIALS AND SUPPLIES	6,766	11,492	8,733	2,759	11,492
34001	Office Supplies	1,857	8,482	3,267		8,482
34004	Uniforms	-	-	-		-
34005	Household Sundries	4,909	3,010	5,466		3,010
	OPERATING COSTS	2,378	2,460	2,240	220	2,460
34101	Fuel	529	480	196		480
34103	Miscellaneous	1,667	1,200	1,481		1,200
34106	Mail Delivery	182	780	563		780
	MAINTENANCE COSTS	6,106	6,400	3,778	2,622	6,400
34201	Maintenance of Buildings	2,992	1,000	1,855		1,000
34203	Furniture and Equipment	1,220	2,000	236		2,000
34204	Vehicles	1,256	1,200	1,687		1,200
34205	Computer Hardware	583	1,000	-		1,000
34208	Other Equipment	55	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.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Finance Officer III	16	33,956	35,060
2	1	1	Administrative Assistant	10	10	10
3	1	1	First Class Clerk	7	10	10
4	1	2	Second Class Clerk	4	12,548	23,848
5	1	1	Office Assistant	1	10	7,424
6			Allowances		11,215	11,117
7	1	1	Unestablished Staff		7,599	7,598
8			Social Security		2,401	3,112
	6	7	Grand Total		67,749	88,179

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 820 COST CENTRE:- 18211	REVENUE COLLECTION CUSTOMS & EXCISE - BELIZE CITY				
	FINANCIAL REQUIREMENTS	5,343,653	5,428,742	5,810,206	(381,464)	5,993,462
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	4,586,190	4,486,448	5,169,647	(683,199)	5,123,049
23001	Salaries	2,804,750	2,659,305	3,257,404		2,877,678
23002	Allowances	21,950	12,516	11,490		85,932
23003	Wages (Unestablished Staff)	66,770	212,460	-		166,246
23004	Social Security	116,975	114,887	121,235		109,215
23007	Overtime	1,575,745	1,487,280	1,779,518		1,883,978
	TRAVEL AND SUBSISTENCE	49,312	79,200	53,913	25,287	69,800
23101	Transport & Allowance	-	10,800	-		10,800
23102	Mileage Allowance	3,036	2,400	2,485		3,000
23103	Subsistence Allowance	24,974	34,000	37,300		38,000
23105	Other Travel Expenses	21,302	32,000	14,128		18,000
	MATERIALS AND SUPPLIES	153,460	206,000	81,401	124,599	190,895
34001	Office Supplies	34,073	49,000	29,702		49,000
34002	Books & Periodicals	1,741	9,000	1,806		9,000
34004	Uniforms	54,558	50,000	3,362		50,000
34005	Household Sundries	33,724	27,000	37,465		27,000
34006	Food	19,716	46,000	5,719		30,520
34015	Office Equipment	2,612	12,000	593		12,000
34023	Printing Services	7,036	13,000	2,754		13,375
	OPERATING COSTS	79,468	126,814	80,586	46,228	87,118
34101	Fuel	44,064	93,500	49,269		53,804
34103	Miscellaneous	35,404	33,314	31,317		33,314
	MAINTENANCE COSTS	159,208	170,080	146,841	23,239	162,400
34201	Maintenance of Buildings	16,013	34,000	21,698		34,000
34202	Maintenance of Grounds	6,192	14,000	8,020		8,400
34203	Repairs & Mt'ce of Furn. & Eqpt.	43,442	14,000	40,099		18,000
34204	Repairs & Mt'ce of Vehicles	60,373	56,080	45,900		56,000
34205	Maintenance of Computer - Hardware	32,109	33,000	27,101		33,000
34206	Maintenance of Computer - Software	585	7,000	3,947		4,000
34209	Spares for Equipment	494	12,000	76		9,000
	TRAINING	61,334	92,500	10,248	82,252	92,500
34301	Course Costs	25,625	59,000	1,134		59,000
34302	Fees and Allowance	-	17,500	-		17,500
34305	Miscellaneous	35,709	16,000	9,114		16,000
	PUBLIC UTILITIES	254,681	265,000	267,570	(2,570)	265,000
34604	Telephone	254,681	265,000	267,570		265,000
	GRANTS	-	2,700	-	2,700	2,700
35001	Individual	-	2,700	-		2,700

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

The Customs Department is responsible for the following functions:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Legal Officer.....	Contract	53,184	62,052
2	1	1	Comptroller of Customs.....	25	65,436	65,436
3	4	4	Asst. Comptroller.....	23	205,224	212,184
4	1	1	Finance Officer II.....	18	42,428	43,628
5	1	1	Administrative Officer.....	18	29,220	29,300
6	5	5	Supervisors.....	22	227,440	191,424
7	0	1	Network Administrator.....	21	-	35,668
8	1	1	Systems Administrator.....	16	42,604	42,604
9	15	15	Customs & Excise Officer II.....	18	504,902	497,974
10	0	1	Customs Asst. I.....	14	-	34,740
11	1	1	Senior Secretary.....	14	36,100	37,060
12	1	1	Security Asst. I.....	8	17,984	21,200
13	1	1	Mechanic II	8	23,947	26,292
14	35	35	Custom & Excise Clerk I	7	720,354	754,954
15	2	2	First Class Clerk.....	7	39,256	41,044
16	1	2	Secretary II.....	7	27,276	46,360
17	2	0	Data Entry Operator.....	5	32,208	-
18	31	31	Customs Examiner II.....	4	422,664	479,126
19	1	0	Secretary III.....	4	12,184	-
20	1	3	Second Class Clerk.....	4	16,968	54,596
21	10	12	Security Asst. II.....	2	118,986	161,772
22	1	2	Switchboard Operator.....	2	9,672	28,996
23	1	1	Office Assistant.....	1	11,268	11,268
24			Allowances.....		12,516	85,932
25	18	18	Unestablished staff.....		212,460	166,246
			Social Security.....		114,887	109,215
			Overtime.....		1,487,280	1,883,978
	135	140			4,486,448	5,123,049

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 820 COST CENTRE:- 18221	REVENUE COLLECTION CUSTOMS & EXCISE - SAN PEDRO				
	FINANCIAL REQUIREMENTS	238,181	173,909	146,161	27,748	179,989
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	225,883	132,909	131,675	1,234	138,261
23001	Salaries	141,531	58,668	115,308		52,788
23002	Allowances	12,916	12,600	12,727		12,600
23003	Wages (Unestablished Staff)	1,500	2,750	2,093		2,750
23004	Social Security	2,504	2,691	2,557		2,691
23007	Overtime	67,432	56,200	(1,010)		67,432
	TRAVEL AND SUBSISTENCE	786	4,200	1,391	2,809	4,500
23103	Subsistence Allowance	270	1,800	540		2,100
23105	Other Travel Expenses	516	2,400	851		2,400
	MATERIALS AND SUPPLIES	3,968	10,800	3,368	7,432	12,903
34001	Office Supplies	-	3,600	-		4,097
34002	Books & Periodicals	-	400	-		450
34004	Uniforms	2,345	2,500	-		1,646
34005	Household Sundries	1,623	2,300	3,368		3,782
34015	Office Equipment	-	2,000	-		2,000
34023	Printing Services	-	-	-		928
	OPERATING COSTS	5,357	12,000	4,178	7,822	7,378
34101	Fuel	5,357	12,000	4,178		7,378
	MAINTENANCE COSTS	2,187	14,000	5,549	8,451	16,947
34201	Maintenance of Building	-	4,500	3,556		4,500
34203	Repairs & Mt'ce of Furniture & Equipment	973	2,000	-		2,000
34204	Repairs & Maintenance of Vehicles	1,214	5,000	1,993		5,006
34,205	Maintenance of Computer Hardware	-	2,500	-		5,441

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	2	2	Custom & Excise Clerk I	7	48,408	43,032
2	0	0	Custom & Excise Clerk II	4	-	-
3	1	1	Security Asst. II.....	2	10,260	9,756
4			Allowances.....		12,600	12,600
5	1	1	Unestablished Staff.....		2,750	2,750
6			Social Security.....		2,691	2,691
7			Overtime.....		56,200	67,432
	4	4			132,909	138,261

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 820 COST CENTRE:- 18232	REVENUE COLLECTION CUSTOMS & EXCISE - COROZAL				
	FINANCIAL REQUIREMENTS	1,324,926	1,161,954	1,442,665	(280,711)	1,507,196
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,253,138	1,010,454	1,372,756	(362,302)	1,357,659
23001	Salaries	670,795	592,766	702,025		654,448
23003	Wages & Unestablished Staff		-	-		23,256
23004	Social Security	22,810	23,213	25,927		27,408
23007	Overtime	559,533	394,475	644,804		652,547
	TRAVEL AND SUBSISTENCE	6,431	9,500	1,793	7,707	15,400
23101	Transport Allowance		1,200	-		3,600
23102	Mileage Allowance	241	1,800	-		1,800
23103	Subsistence Allowance	3,920	5,000	770		7,000
23105	Other Travel Expenses	2,270	1,500	1,023		3,000
	MATERIALS AND SUPPLIES	25,840	38,800	7,948	30,852	26,165
34001	Office Supplies	9,575	8,300	7,948		8,488
34002	Books & Periodicals	-	500	-		459
34004	Uniform	16,265	19,000	-		8,000
34005	Household Sundries	-	5,000	-		5,718
34015	Other Office Equipment	-	6,000	-		3,500
	OPERATING COSTS	28,346	51,700	34,560	17,140	49,560
34101	Fuel	28,346	51,700	34,560		49,560
	MAINTENANCE COSTS	11,171	51,500	25,608	25,892	58,412
34201	Maintenance of Buildings	-	2,000	-		2,090
34202	Maintenance of Grounds	-	1,500	405		1,575
34203	Repairs & Mt'ce of Furn. & Eqpt.	1,039	5,000	8,514		6,000
34204	Repairs & Mt'ce of Vehicles	5,488	35,500	9,333		32,241
34205	Maintenance of Computer Hardware	4,644	7,500	7,356		16,506

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	0	1	Supervisor.....	21	-	47,160
2	0	0	Collector of Customs.....	17	-	-
3	5	6	Custom & Excise Officer II.....	18	184,740	215,068
4	1	0	Custom & Excise Asst I	14	33,780	-
5	6	8	Custome Excise Clerk I.....	7	139,208	187,104
6	1	1	Data Entry Operator	5	13,500	10
7	0	1	Second Class Clerk.....	4	-	13,476
8	12	12	Custom & Excise Clerk II.....	4	188,328	171,100
9	2	2	Security Asst. II.....	2	20,016	20,520
10	1	1	Janitor	1	13,194	10
11			Unestablished Staff.....		-	23,256
12			Social Security.....		23,213	27,408
13			Overtime.....		394,475	652,547
	28	32			1,010,454	1,357,659

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18243 CUSTOMS & EXCISE - BIG CREEK					
	FINANCIAL REQUIREMENTS	87,128	191,000	136,553	54,447	306,921
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	65,299	149,000	122,895	26,105	252,965
23001	Salaries	64,192	89,520	120,512		118,604
23002	Allowances	-	-	-		-
23004	Social Security	1,107	2,505	2,383		4,175
23007	Overtime	-	56,975	-		130,186
	TRAVEL AND SUBSISTENCE	2,185	6,500	1,508	4,992	6,800
23103	Subsistence Allowance	1,350	3,000	202		3,000
23105	Other Travel Expenses	835	3,500	1,306		3,800
	MATERIALS AND SUPPLIES	4,371	11,100	2,097	9,003	11,882
34001	Office Supplies	-	5,000	774		5,591
34002	Books & Periodicals	-	400	-		400
34004	Uniforms	2,445	2,500	-		2,254
34005	Household Sundries	1,926	3,200	1,323		3,637
	OPERATING COSTS	4,300	6,000	5,805	195	8,920
34101	Fuel	4,300	6,000	5,805		8,920
	MAINTENANCE COSTS	10,973	18,400	4,248	14,152	26,354
34201	Maintenance of Buildings	-	1,500	-		1,200
34202	Maintenance of Grounds	-	2,400	-		2,000
34203	Repairs & Mt'ce of Furniture & Equipment	3,520	3,000	-		3,000
34204	Repairs & Maintenance of Vehicles	5,122	8,000	3,092		11,102
34,205	Maintenance of Computer Hardware	2,331	3,500	1,156		9,052

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Customs & Excise Officer II	18	40,728	39,528
2	2	2	Custom & Excise Clerk I	7	48,792	52,888
3	0	2	Custom & Excise Clerk II	4	-	26,188
4			Allowances.....		-	-
5			Social Security.....		2,505	4,175
6			Overtime.....		56,975	130,186
	3	5			149,000	252,965

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 820 COST CENTRE:- 18256	REVENUE COLLECTION CUSTOMS & EXCISE PUNTA GORDA				
	FINANCIAL REQUIREMENTS	234,664	224,656	193,551	31,105	185,423
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	213,741	179,456	177,683	1,773	123,529
23001	Salaries	111,953	103,716	96,700		47,448
23002	Allowances	-	-	-		-
23004	Social Security	3,338	3,340	2,773		2,505
23007	Overtime	98,450	72,400	78,210		73,576
	TRAVEL AND SUBSISTENCE	2,624	8,300	1,115	7,185	8,500
23103	Subsistence Allowance	210	3,500	81		3,500
23105	Other Travel Expenses	2,414	4,800	1,034		5,000
	MATERIALS AND SUPPLIES	7,765	12,900	3,071	9,829	16,240
34001	Office Supplies	2,713	5,600	1,142		5,877
34002	Books & Periodicals	-	600	-		600
34004	Uniforms	4,225	1,300	-		1,690
34005	Household Sundries	827	2,200	1,929		3,373
34015	Office Equipment	-	3,200	-		3,200
34023	Printing services		-	-		1,500
	OPERATING COSTS	5,793	7,500	7,210	290	7,780
34101	Fuel	5,793	7,500	7,210		7,780
	MAINTENANCE COSTS	4,741	16,500	4,472	12,028	29,374
34201	Maintenance of Buildings	-	2,000	-		2,000
34202	Maintenance of Grounds	-	1,500	-		1,500
34203	Repairs & Mtce of Furniture and Equip.	395	2,000	668		2,000
34204	Repairs & Mtce of Vehicles	3,562	6,500	2,462		17,469
34205	Mainternance of Computer Harware	784	4,500	1,342		6,405

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	CUSTOM & Excise Officer II	14/18	42,928	-
2	2	2	Customs & Excise Clerk I.....	7	46,680	47,448
3	1	0	Custom & Excise Clerk II	4	14,108	-
4			Allowances.....		-	-
5			Social Security.....		3,340	2,505
6			Overtime.....		72,400	73,576
	4	3			179,456	123,529

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 820 COST CENTRE:- 18264	REVENUE COLLECTION CUSTOMS & EXCISE - BENQUE VIEJO				
	FINANCIAL REQUIREMENTS	762,596	809,958	731,998	77,960	824,666
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	700,906	697,258	688,550	8,708	701,268
23001	Salaries	378,890	364,200	358,988		318,514
23002	Allowances	-	-	-		-
23003	Unestablished Staff		-	-		34,108
23004	Social Security	14,808	14,195	15,102		14,195
23007	Overtime	307,208	318,863	314,460		334,451
	TRAVEL AND SUBSISTENCE	6,289	7,300	2,446	4,854	10,200
23101	Transport Allowance			-		1,800
23102	Mileage Allowance	166	900	-		900
23103	Subsistence Allowance	3,490	4,000	972		4,000
23105	Other Travel Expense	2,633	2,400	1,474		3,500
	MATERIALS AND SUPPLIES	17,423	30,400	6,709	23,691	28,102
34004	Office Supplies	5,908	9,400	6,709		9,400
34002	Books and Periodicals	-	700	-		600
34004	Uniforms	11,515	12,000	-		12,000
34005	Household Sundries	-	2,800	-		3,102
34015	Purchase of Other Office Equipment	-	5,500	-		3,000
	OPERATING COSTS	26,221	36,000	24,570	11,430	36,300
34001	Fuel	26,116	33,000	23,625		35,000
34003	Miscellaneous	105	3,000	945		1,300
	MAINTENANCE COSTS	11,757	39,000	9,723	29,277	48,796
34201	Maintenance of Buildings	885	2,000	2,288		2,000
34202	Maintenance of Grounds	-	800	-		800
34203	Repairs & Mt'ce of Furn. & Eqpt.	4,489	5,000	-		4,500
34204	Repairs & Mt'ce of Vehicles	5,147	23,700	4,639		24,747
34205	Maintenance of Computer Hardware	1,236	7,500	2,796		16,749

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Supervisor of Customs.....	22	48,552	43,912.00
2	2	2	Custom & Excise Officer II.....	14	70,256	68,756
3	6	6	Custom & Excise Clerk I	7	135,176	136,904
4	6	6	Custom & Excise Clerk II	4	84,908	58,304
5	2	2	Security Asst. II.....	2	25,308	10,638
6	0	3	Unestablished Staff.....		-	34,108
7			Social Security.....		14,195	14,195
8			Overtime.....		318,863	334,451
	17	20			697,258	701,268

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 820 COST CENTRE:- 18453	REVENUE COLLECTION CUSTOMS & EXCISE - ORANGE WALK				
	FINANCIAL REQUIREMENTS	397,388	394,197	355,569	38,628	359,777
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	345,949	289,829	316,522	(26,693)	281,687
23001	Salaries	149,882	141,934	149,842		133,122
23004	Social Security	5,835	5,845	6,024		5,845
23007	Overtime	190,232	142,050	160,656		142,720
	TRAVEL AND SUBSISTENCE	2,240	3,000	-	3,000	3,000
23103	Subsistence Allowance	2,240	3,000	-		3,000
	MATERIALS AND SUPPLIES	5,834	10,668	1,866	8,802	14,547
34001	Office Supplies	-	1,500	944		4,500
34002	Books and Periodicals	-	200	-		300
34004	Uniforms	5,265	5,500	-		5,254
34005	Household Sundries	569	1,468	922		1,768
34015	Office Equipment	-	2,000	-		2,000
34023	Printing services		-	-		725
	OPERATING COSTS	30,411	49,700	28,052	21,648	39,616
34101	Fuel	30,036	47,000	24,435		36,816
34103	Miscellaneous	375	2,700	3,617		2,800
	MAINTENANCE COSTS	12,954	41,000	9,129	31,871	20,927
34201	Maintenance of Buildings	-	1,500	-		1,500
34203	Repairs & Mt'ce of Furn. & Eqpt.	-	2,000	304		2,500
34204	Repairs & Mt'ce of Vehicles	11,724	35,000	5,531		11,102
34,205	Maintenance of Computer Hardware	1,230	2,500	3,294		5,825

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Custom & Excise Officer II.....	18	32,828	33,528
2	2	2	Custom & Excise Clerkl.....	7	47,640	43,032
3	2	2	Customs & Excise Clerk II.....	4	29,984	25,584
4	2	2	Security Asst. II.....	2	31,482	30,978
5			Social Security.....		5,845	5,845
6			Overtime.....		142,050	142,720
	7	7			289,829	281,687

BELIZE ESTIMAES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18462 CUSTOMS & EXCISE - CONSEJO					
	FINANCIAL REQUIREMENTS	318,833	296,317	362,927	(66,610)	400,493
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	288,564	247,125	349,192	(102,067)	350,153
1	Salaries	128,276	123,380	159,683		146,440
4	Social Security	3,782	5,845	6,067		6,680
7	Overtime	156,506	117,900	183,442		197,033
	TRAVEL AND SUBSISTENCE	1,852	4,200	-	4,200	3,000
3	Subsistence Allowance	1,852	4,200	-		3,000
	MATERIALS AND SUPPLIES	8,247	12,092	886	11,206	13,258
1	Office Supplies	1,710	2,300	-		3,666
4	Uniforms	6,145	5,192	-		4,760
5	Household Sundries	392	2,600	886		2,832
15	Purchase of Other Office Equipment	-	2,000	-		2,000
	OPERATING COSTS	12,747	13,500	11,348	2,152	12,920
1	Fuel	12,747	9,500	11,348		8,920
3	Miscellaneous	-	4,000	-		4,000
	MAINTENANCE COSTS	7,423	19,400	1,501	17,899	21,162
1	Maintenance of Buildings	367	3,000	-		2,500
2	Maintenance of Grounds	875	2,400	236		3,000
3	Repairs & Mt'ce of Furn. & Eqpt.	605	2,000	-		2,000
4	Repairs & Mt'ce of Vehicles	5,576	12,000	1,265		11,102
5	Computer Hardware		-	-		2,560

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Custom & Excise Officer II.....	18	30,728	33,128
2	1	1	Custom & Excise Clerk I.....	7	21,900	21,132
3	4	5	Custom & Excise Clerk II.....	4	61,164	82,088
4	1	1	Security Asst. II.....	2	9,588	10,092
5			Social Security.....		5,845	6,680
6			Overtime.....		117,900	197,033
	7	8			247,125	350,153

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 820 COST CENTRE:- 18465	REVENUE COLLECTION CUSTOMS & EXCISE - DANGRIGA				
	FINANCIAL REQUIREMENTS	129,957	146,022	67,017	79,005	93,038
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	110,160	81,032	54,544	26,488	39,944
23001	Salaries	56,902	35,826	27,518		18,984
23003	Wages (Unestablished Staff)	-	2,750	878		2,750
23004	Social Security	1,942	1,856	1,148		1,021
23007	Overtime	51,316	40,600	25,000		17,189
	TRAVEL AND SUBSISTENCE	142	4,600	62	4,538	4,300
23103	Subsistence Allowance	-	2,500	-		2,500
23105	Other Travel Expenses	142	2,100	62		1,800
	MATERIALS AND SUPPLIES	4,274	11,200	-	11,200	10,624
34001	Office Supplies	-	3,400	-		4,316
34002	Books and Periodicals	-	400	-		400
34004	Uniforms	3,070	1,500	-		563
34005	Household Sundries	1,204	3,600	-		3,045
34015	Office Equipment	-	2,300	-		2,300
	OPERATING COSTS	14,984	27,750	11,219	16,531	20,408
34101	Fuel	14,984	24,750	11,219		18,408
34103	Miscellaneous	-	3,000	-		2,000
	MAINTENANCE COSTS	397	21,440	1,192	20,248	17,762
34201	Maintenance of Buildings	-	1,000	-		800
34202	Maintenance of Grounds	-	1,000	-		800
34203	Repairs & Mt'ce of Furn. & Eqpt.	-	3,000	-		3,000
34204	Repairs & Mt'ce of Vehicles	397	13,440	1,192		11,102
34,205	Maintenance of Computer Hardware	-	3,000	-		2,060

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	0	0	Custom & Excise Officer II.....	18	-	-
2	1	1	Custom & Excise Clerk I.....	7	18,636	18,984
3	1	1	Security Asst. II.....	2	17,190	-
4	1	1	Unestablished Staff.....		2,750	2,750
5			Allowances.....		-	-
6			Social Security.....		1,856	1,021
7			Overtime.....		40,600	17,189
	3	3			81,032	39,944

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18	1	2	3	4	5
	MINISTRY OF FINANCE	ACTUAL EXPENDITURES 2011/2012	APPROVED ESTIMATES 2012/2013	REVISED ESTIMATES 2012/2013	DIFFERENCE COLUMNS 2-3	APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 820 COST CENTRE:- 18271	REVENUE COLLECTION TAX UNIT - BELIZE CITY				
	FINANCIAL REQUIREMENTS	1,711,488	1,693,527	1,830,176	(136,649)	1,924,960
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,373,425	1,329,676	1,545,388	(215,712)	1,494,560
23001	Salaries	1,273,755	1,239,657	1,450,472		1,413,178
23002	Allowances	63,873	53,400	52,817		29,700
23003	Unestablished		-	-		10,676
23004	Social Security	35,797	36,619	42,099		41,006
	TRAVEL AND SUBSISTENCE	65,016	110,500	41,373	69,127	149,452
23101	Transport Allowance	19,552	31,500	12,072		36,300
23102	Mileage Allowance	624	13,000	-		11,232
23103	Subsistence Allowance	14,392	35,000	11,351		70,920
23105	Other Travel Expenses	30,448	31,000	17,950		31,000
	MATERIALS AND SUPPLIES	90,334	90,696	67,564	23,132	113,268
34001	Office Supplies	29,438	38,300	16,482		38,376
34003	Medical Supplies	458	806	229		1,020
34004	Uniforms	12,984	9,500	-		25,000
34005	Household Sundries	15,568	10,274	14,054		10,274
34014	Computer Supplies	14,854	8,230	6,760		8,230
34015	Office Equipment	10,183	3,586	19,537		10,368
34023	Printing Services	6,849	20,000	10,502		20,000
	OPERATING COSTS	78,643	58,415	77,781	(19,366)	65,000
34101	Fuel	22,715	18,000	42,411		22,000
34102	Advertisement	25,411	22,415	5,411		25,000
34103	Miscellaneous	30,517	18,000	29,959		18,000
	MAINTENANCE COSTS	52,053	37,240	31,720	5,520	35,680
34203	Repairs & Mt'ce of Furn. & Eqpt.	38,036	12,360	16,601		12,360
34204	Repairs & Mt'ce of Vehicles	8,345	15,000	9,929		15,000
34205	Mt'ce of Computers (Hardware)	3,887	3,960	2,430		2,400
34206	Mt'ce of Computers (Software)	1,021	920	-		920
34210	Vehicle Parts	764	5,000	2,760		5,000
	TRAINING	9,767	25,000	11,712	13,288	25,000
34305	Miscellaneous	9,767	25,000	11,712		25,000
	PUBLIC UTILITIES	42,250	42,000	54,638	(12,638)	42,000
34604	Telephone	42,250	42,000	54,638		42,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

The Tax Unit is responsible for the:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Comm. of Sales Tax.....	25	60,000	60,000
2	1	1	Asst. Comm. of Sales Tax.....	21	57,396	58,788
3	0	0	Supervisor Audit.....	19	-	-
4	4	4	Supervisor Collector.....	22	136,260	183,914
5	0	0	Supervisor Technical.....	19	-	-
6	14	14	General Sales Tax Officer II.....	18	481,392	472,792
7	1	3	General Sales Tax Officer III.....	16	52,732	79,512
8	1	1	Admin Officer.....	14	34,140	35,244
9	1	1	Finance Officer.....	16	-	25,860
10	1	1	Senior Secretary	14	29,700	33,540
11	1	1	Legal Assistant	10	28,194	29,850
12	0	1	General Sales Tax Assistant.....	10	-	24,500
13	2	2	Computer Systems Coord.....	10	47,625	49,557
14	12	10	First Class Clerk.....	7	165,187	208,760
15	1	1	Bailiff.....	6	13,475	14,207
16	7	7	Second Class Clerk.....	4	83,988	105,464
17	0	0	SecretaryIII.....	4	-	-
18	1	1	Registry Clerk	4	18,684	10,624
19	2	2	Driver/Office Assistant	4	30,884	20,566
20			Allowances.....		53,400	29,700
			Unestablished Staff.....		-	10,676
			Social Security.....		36,619	41,006
50		51			1,329,676	1,494,560

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18284 TAX UNIT- SAN IGNACIO					
	FINANCIAL REQUIREMENTS	199,940	228,621	205,320	23,301	247,804
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	165,909	186,505	176,462	10,043	204,658
23001	Salaries	144,689	172,440	162,186		172,460
23002	Allowances	16,050	7,800	8,920		26,100
23004	Social Security	5,170	6,265	5,356		6,098
	TRAVEL AND SUBSISTENCE	9,280	15,267	9,960	5,307	9,867
23101	Transport Allowance	2,400	6,300	2,430		9,000
23103	Subsistence Allowance	6,880	8,967	7,530		867
	MATERIALS AND SUPPLIES	10,676	12,238	7,387	4,851	17,448
34001	Office Supplies	7,227	3,500	3,756		7,429
34003	Medical Supplies	-	592	-		594
34004	Uniform	1,100	4,000	-		5,135
34005	Household Sundries	1,407	2,730	2,073		2,874
34015	Purchase of Other Office Equip.	942	1,416	1,558		1,416
	OPERATING COSTS	9,929	9,929	10,971	(1,042)	11,149
34101	Fuel	6,739	5,000	7,371		5,500
34103	Miscellaneous	2,190	3,249	1,980		3,249
34107	Office Cleaning	1,000	1,680	1,620		2,400
	MAINTENANCE COSTS	4,146	4,682	540	4,142	4,682
34204	Repairs & Mt'ce of Vehicles	1,089	1,280	-		1,280
34205	Mt'ce of Computers (Hardware)	2,450	1,750	540		1,750
34210	Vehicle Parts	607	1,652	-		1,652

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	3	3	General Sales Tax Officer.....	17/18	100,484	96,560
2	0	0	General Sales Tax Assistant.....	10	-	-
3	2	2	First Class Clerk.....	7	36,984	40,152
4	2	2	Second Class Clerk.....	4	23,432	22,808
5	1	1	Office Assistant.....	1	11,540	12,940
6			Allowances.....		7,800	26,100
7			Social Security.....		6,265	6,098
	8	8			186,505	204,658

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 820 COST CENTRE:- 18292	REVENUE COLLECTION TAX UNIT - COROZAL				
	FINANCIAL REQUIREMENTS	198,988	209,106	182,755	26,351	209,683
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	161,593	158,351	161,588	(3,237)	152,515
23001	Salaries	138,152	141,724	148,529		132,788
23002	Allowances	18,600	11,700	7,897		15,300
23003	Unestablished					-
23004	Social Security	4,841	4,927	5,162		4,427
	TRAVEL AND SUBSISTENCE	6,768	17,100	4,536	12,564	19,200
23101	Transport Allowance	2,400	5,100	1,890		7,200
23103	Subsistence Allowance	4,368	12,000	2,646		12,000
	MATERIALS AND SUPPLIES	11,440	13,231	4,292	8,939	13,232
34001	Office Supplies	4,371	6,653	3,465		6,653
34003	Medical Supplies	-	528	-		529
34004	Uniforms	2,921	2,500	-		2,500
34005	Household Sundries	3,736	1,900	688		1,900
34015	Purchase of Other Office Equip.	412	1,650	139		1,650
	OPERATING COSTS	10,824	10,824	12,265	(1,441)	13,536
34101	Fuel	8,256	6,384	8,376		8,376
34103	Miscellaneous	368	2,760	1,459		2,760
34107	Office Cleaning	2,200	1,680	2,430		2,400
	MAINTENANCE COSTS	8,363	9,600	74	9,526	11,200
34203	Repairs & Mt'ce of Furn. & Eqpt.	1,920	5,000	-		6,200
34204	Repairs & Mt'ce of Vehicles	6,072	1,800	74		2,800
34205	Mt'ce of Computers (Hardware)	75	1,000	-		1,000
34210	Vehicle Parts	296	1,800	-		1,200

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	2	2	General Sales Tax Officer.....	17	71,356	71,956
2	2	2	First Class Clerk.....	7	41,944	38,936
3	0	0	General Sales Tax Assisatnt.....	4	-	-
4	2	1	Second Class Clerk.....	4	13,952	10,468
5	1	1	Office Assistant.....	1/4	14,472	11,428
6			Allowance.....		11,700	15,300
7			Unestablished.....		-	-
8			Social Security.....		4,927	4,427
	7	6			158,351	152,515

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 820 COST CENTRE:- 18305	REVENUE COLLECTION TAX UNIT - DANGRIGA				
	FINANCIAL REQUIREMENTS	213,344	198,627	187,064	11,563	225,918
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	180,421	157,268	161,591	(4,323)	172,400
23001	Salaries	156,892	141,024	156,620		148,656
23002	Allowances	18,900	11,400	-		18,900
23004	Social Security	4,629	4,844	4,971		4,844
	TRAVEL AND SUBSISTENCE	8,242	13,476	5,159	8,317	18,236
23101	Transport Allowance	2,758	5,100	1,890		7,200
23103	Subsistence Allowance	5,420	6,240	3,269		8,900
23105	Other Travel Expenses	64	2,136	-		2,136
	MATERIALS AND SUPPLIES	6,050	7,228	4,793	2,435	12,664
34001	Office Supplies	2,841	3,000	4,243		7,235
34003	Medical Supplies	-	528	-		529
34004	Uniforms	1,571	2,500	-		2,500
34014	Computer Supplies	1,638	1,200	550		1,200
34015	Purchase of other office equipment		-	-		1,200
	OPERATING COSTS	10,368	11,875	13,616	(1,741)	13,838
34101	Fuel	8,401	7,195	8,438		8,438
34103	Miscellaneous	267	3,000	2,748		3,000
34107	Office Cleaning	1,700	1,680	2,430		2,400
	MAINTENANCE COSTS	8,263	8,780	1,905	6,875	8,780
34203	Repairs & Mt'ce of Furn. & Eqpt.	1,688	4,000	-		4,000
34204	Repairs & Mt'ce of Vehicles	1,252	1,280	946		1,280
34205	Mt'ce of Computers (Hardware)	2,511	1,000	-		1,000
34210	Vehicle Parts	2,812	2,500	959		2,500

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS					
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES
	2012/2013	2013/2014			2012/2013
1	2	2	General Sales Tax Officer.....	18	34,528
2	0	0	General sales tax Assistant.....	10	32,728
3	2	2	First Class Clerk.....	7	46,552
4	1	1	Second Class Clerk.....	4	15,564
5	1	1	Office Assistant.....	1	11,652
6			Allowances.....		11,400
7			Social Security.....		4,844
	6	6			157,268
					172,400

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 820 COST CENTRE:- 18293	REVENUE COLLECTION TAX UNIT - SAN PEDRO				
	FINANCIAL REQUIREMENTS	-	-	-	-	190,350
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	-	-	-	148,081
23001	Salaries					124,356
23002	Allowances					19,800
23004	Social Security					3,925
	TRAVEL AND SUBSISTENCE	-	-	-	-	13,880
23101	Transport Allowance					-
23103	Subsistence Allowance					10,880
23105	Other Travel Expenses					3,000
	MATERIALS AND SUPPLIES	-	-	-	-	9,729
34001	Office Supplies					6,000
34003	Medical Supplies					529
34004	Uniforms					2,000
34014	Computer Supplies					-
34015	Purchase of other office equipment					1,200
	OPERATING COSTS	-	-	-	-	11,160
34101	Fuel					4,000
34103	Miscellaneous					4,760
34107	Office Cleaning					2,400
	MAINTENANCE COSTS	-	-	-	-	7,500
34203	Repairs & Mt'ce of Furn. & Eqpt.					4,500
34204	Repairs & Mt'ce of Vehicles					1,000
34205	Mt'ce of Computers (Hardware)					1,000
34210	Vehicle Parts					1,000

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS					
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES
	2012/2013	2013/2014			2012/2013
1	2		General Sales Tax Officer.....	18	70,956
2	2		First Class Clerk.....	7	42,776
3	1		Second Class Clerk.....	4	10,624
4			Allowances.....		19,800
5			Social Security.....		3,925
	0	5			-
					148,081

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 820 COST CENTRE:- 18311	REVENUE COLLECTION INCOME TAX - GENERAL ADMINISTRATION				
	FINANCIAL REQUIREMENTS	2,585,017	2,839,262	2,766,421	72,841	3,079,859
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	2,122,184	2,253,248	2,330,343	(77,095)	2,448,601
23001	Salaries	2,026,463	2,142,415	2,223,784		2,310,640
23002	Allowances	33,970	44,100	36,660		67,800
23004	Social Security	61,751	66,733	69,899		70,161
	TRAVEL AND SUBSISTENCE	83,487	187,850	85,838	102,012	211,249
23101	Transport Allowance	15,193	35,400	21,489		47,400
23102	Mileage Allowance	15,862	34,600	9,205		45,999
23103	Subsistence Allowance	15,022	55,690	14,728		55,690
23105	Other Travel Expenses	37,410	62,160	40,416		62,160
	MATERIALS AND SUPPLIES	100,948	137,253	108,260	28,993	139,620
34001	Office Supplies	38,961	51,000	54,695		50,867
34002	Books & Periodicals	8,719	5,000	2,795		7,500
34004	Uniforms	18,817	21,000	11,773		21,000
34014	Computer Supplies	3,581	21,000	3,450		21,000
34015	Office Equipment	19,334	20,253	23,663		20,253
34023	Printing Services	11,536	19,000	11,884		19,000
	OPERATING COSTS	109,919	97,600	86,351	11,249	99,573
34101	Fuel	37,171	23,000	24,973		24,973
34102	Advertisement	1,433	25,000	11,015		25,000
34103	Miscellaneous	52,885	18,600	24,062		18,600
34103	Mail Delivery	2,445	14,000	8,409		14,000
34109	Conferences & Workshops	15,985	17,000	17,892		17,000
	MAINTENANCE COSTS	68,365	47,311	59,597	(12,286)	64,816
34201	Maintenance of Buildings	32,510	20,211	22,357		20,211
34202	Maintenance of Grounds	7,841	13,000	8,510		11,750
34203	Repairs & Mt'ce of Furn. & Eqpt.	16,498	2,100	20,855		20,855
34204	Repairs & Mt'ce of Vehicles	11,516	12,000	7,875		12,000
	TRAINING	46,083	50,000	29,056	20,944	50,000
5	Miscellaneous	46,083	50,000	29,056		50,000
	PUBLIC UTILITIES	54,031	66,000	66,976	(976)	66,000
34604	Telephone	54,031	66,000	66,976		66,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

The functions embraced by this programme are as follows:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Commissioner of I/Tax.....	25	54,648	54,648
2	2	2	Asst. Commissioner.....	23	111,312	112,212
3	5	5	Assessor/Supervisor.....	22	246,472	246,068
4	1	1	System Admin./Tech.....	16	25,584	26,688
5	1	1	Ag Administrative Officer.....	14	50,328	49,828
6	9	9	Income Tax OfficerII.....	18	345,752	361,552
7	0	1	Finance Officer.....	18	-	38,128
8	18	18	Income Tax Officer /II.....	16	523,624	538,804
9	2	2	Computer Systems Coord.....	10	48,798	48,798
10	1	1	Secretary I.....	10	31,300	32,260
11	12	12	Incometax Clerk I.....	7	241,872	357,836
12	2	4	Tax Assistant.....	14	-	92,880
13	2	2	Bailiff.....	6	52,814	38,906
14	2	2	Security Guards	6	18,756	19,764
15	3	0	Data Entry Operator.....	5	53,128	-
16	22	22	Income Tax Clerk II.....	4	303,466	243,628
17	0	2	Second class Clerk.....	4	-	29,256
18	1	1	Records Clerk.....	3	12,413	7,956
19	1	1	Office Assistant.....	1	10,364	11,428
20	0	1	Records Keeper.....	1	11,764	-
			Allowances.....		44,100	67,800
			Social Security.....		66,733	70,161
	85	88			2,253,228	2,448,601

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 820 COST CENTRE:- 18368	REVENUE COLLECTION INCOME TAX - BELMOPAN				
	FINANCIAL REQUIREMENTS	227,681	308,694	220,047	88,647	337,479
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	180,374	245,720	183,472	62,248	246,220
23,001	Salaries	168,464	223,426	173,849		220,778
23,002	Allowances	2,690	11,400	3,450		15,300
23003	Wages (Unestablished Staff)	3,276	3,276	-		3,276
23,004	Social Security	5,944	7,618	6,173		6,866
	TRAVEL AND SUBSISTENCE	3,530	12,420	3,226	9,194	19,603
23,102	Mileage Allowance					5,678
23,103	Subsistence Allowance	3,530	12,420	3,226		12,420
23,105	Other Travel Expenses		-	-		1,505
	MATERIALS AND SUPPLIES	16,738	18,636	14,111	4,525	19,148
34,001	Office Supplies	14,915	12,236	8,378		9,314
34,014	Computer Supplies		-	-		4,842
34,015	Office Equipment	1,823	6,400	5,733		4,992
	OPERATING COSTS	16,640	20,338	11,924	8,414	20,499
34,101	Fuel	2,206	7,538	5,960		13,491
34,102	Advertisements	-	3,100	408		3,000
34,103	Miscellaneous	12,638	5,500	3,420		-
34,106	Mail Delivery	1,796	4,200	2,136		4,008
	MAINTENANCE COSTS	10,399	11,580	7,314	4,266	32,009
34,201	Maintenance of Buildings	6,558	5,500	3,013		20,000
34,202	Maintenance of Grounds	450	300	162		1,480
34,203	Repairs & Mt'ce of Furn. & Eqpt.	-	2,200	1,229		6,000
34,204	Repairs & Mt'ce of Vehicles	3,391	3,580	2,910		4,529

I. OBJECTIVE

The functions embraced by this programme are as follows:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Income Tax Officer II.....	18	42,428	35,428
2	2	2	Income Tax Officer III.....	16	60,552	62,116
3	4	4	Income Tax ClerkI.....	7	88,112	88,368
4	1	1	Income Tax clerk II	5	17,804	19,880
5	0	0	Second Class Clerk.....	4	-	-
6	1	1	Office Assistant.....	1	14,530	14,986
7			Allowances.....		11,400	15,300
8	1	1	Unestablished Staff.....		3,276	3,276
9			Social Security.....		7,618	6,866
	10	10			245,720	246,220

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 820 COST CENTRE:- 18375	REVENUE COLLECTION INCOME TAX - DANGRIGA				
	FINANCIAL REQUIREMENTS	143,913	228,974	128,780	100,194	265,469
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	99,796	175,695	95,909	79,786	204,993
23001	Salaries	90,360	156,498	89,062		182,012
23002	Allowances	1,650	9,300	2,336		12,000
23003	wages (Unestablished Staff)	3,276	3,276	-		3,276
23004	Social Security	4,510	6,621	4,511		7,705
	TRAVEL AND SUBSISTENCE	8,742	13,400	9,193	4,207	16,980
23103	Subsistence Allowance	4,943	6,400	2,682		10,080
23105	Other Travel Expenses	3,799	7,000	6,511		6,900
	MATERIALS AND SUPPLIES	11,452	11,600	6,320	5,280	16,317
34001	Office Supplies	10,721	6,500	5,134		6,274
34014	Computer Supplies		-	-		4,943
34015	Office Equipment	731	5,100	1,186		5,100
	OPERATING COSTS	12,943	16,959	8,954	8,005	15,859
34101	Fuel	4,176	5,259	4,670		5,259
34102	Advertisement	-	3,100	338		2,000
34103	Miscellaneous	7,099	4,400	2,418		4,400
34106	Mail Delivery	1,668	4,200	1,528		4,200
	MAINTENANCE COSTS	10,980	11,320	8,404	2,916	11,320
34201	Maintenance of Building	4,831	3,500	2,281		3,500
34203	Repairs & Mt'ce of Furn. & Eqpt.	1,631	4,200	3,059		4,200
34204	Repairs & Mt'ce of Vehicles	4,518	3,620	3,064		3,620

I. OBJECTIVE

The functions embraced by this programme are as follows:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Income Tax Officer II.....	18	34,028	34,028
2	1	1	Income Tax Officer III.....	16	31,932	27,240
3	0	1	Tax Assistant.....	14	-	23,220
4	1	2	Income Tax Clerrk I.....	7	-	35,736
5	5	3	Income Tax Clerk II.....	4	68,252	36,188
6	0	1	second Class Clerk.....	4	-	14,004
7	1	0	Secreatry III,.....	4	13,380	-
8	1	1	Office Assistant.....	1	8,906	11,596
9			Allowances.....		9,300	12,000
	1	1	Unestablished Staff.....		3,276	3,276
			Social Security.....		6,621	7,705
	11	11			175,695	204,993

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 820 COST CENTRE:- 18382	REVENUE COLLECTION INCOME TAX - COROZAL				
	FINANCIAL REQUIREMENTS	254,681	299,527	251,398	48,129	330,643
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	195,306	227,516	203,572	23,944	249,967
23001	Salaries	185,298	209,972	196,725		230,004
23002	Allowances	422	6,900	67		8,400
23003	Wages (Unestablished Staff)	3,276	3,276	-		3,276
23004	Social Security	6,310	7,368	6,780		8,287
	TRAVEL AND SUBSISTENCE	6,602	12,580	7,438	5,142	13,449
23102	Mileage Allowance	52	2,500	1,579		2,500
23103	Subsistence Allowance	6,550	10,080	5,859		10,080
23105	Travel Allowance		-	-		869
	MATERIALS AND SUPPLIES	19,325	20,813	15,395	5,418	28,810
34001	Office Supplies	19,325	12,630	8,264		11,797
34014	Computer Supplies		-	-		8,830
34015	Office Equipment	-	8,183	7,131		8,183
	OPERATING COSTS	16,810	19,901	13,854	6,047	19,900
34101	Fuel	5,423	9,701	9,099		9,700
34102	Advertisements	-	2,700	297		2,700
34103	Miscellaneous	10,315	2,100	1,796		2,100
34106	Mail Delivery	1,072	5,400	2,662		5,400
	MAINTENANCE COSTS	16,638	18,717	11,139	7,578	18,517
34201	Maintenance of Buildings	12,476	7,096	4,494		7,096
34202	Maintenance of Grounds	500	2,200	608		2,000
34203	Repairs & Mt'ce of Furn. & Eqpt.	1,038	3,945	2,171		3,945
34204	Repairs & Mt'ce of Vehicles	2,624	5,476	3,866		5,476

I. OBJECTIVE

The functions embraced by this programme are as follows:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014		SCALE	2012/2013	2013/2014
1	1	0	Income Tax Officer II.....	18	43,828	-
2	1	2	Income Tax Officer III.....	16	28,620	59,264
3	0	1	Tax Assistant.....	14	-	23,220
4	2	4	Income Tax Clerk I.....	7	53,080	101,488
5	4	2	Income Tax Clerk II.....	4	74,740	33,988
6	1	1	Office Assistant.....	1	9,704	12,044
7			Allowances.....		6,900	8,400
8	1	1	Unestablished Staff.....		3,276	3,276
			Social Security.....		7,368	8,287
	10	11			227,516	249,967

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18401 PENSIONS - GENERAL					
	FINANCIAL REQUIREMENTS	47,775,406	48,500,000	51,670,747	(3,170,747)	52,187,454
ITEM #	DESCRIPTION					
	EX-GRATIA PAYMENTS	14,963,734	16,500,000	16,257,991	242,009	16,420,571
34,401	Gratuities	14,963,734	16,500,000	16,257,991		16,420,571
	PENSIONS	32,811,672	32,000,000	35,412,756	(3,412,756)	35,766,884
34,501	Pensions	32,811,672	32,000,000	35,412,756		35,766,884

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 PROPOSED ESTIMATES 2013/2014
	PROGRAMME:- 810 MANAGEMENT PENSIONS - WIDOWS & CHILDREN					
	FINANCIAL REQUIREMENTS	1,633,215	1,765,975	1,889,236	(123,261)	1,892,952
ITEM #	DESCRIPTION					
	PENSIONS	1,633,215	1,765,975	1,889,236	(123,261)	1,892,952
34,502	Widows & Children Pension	1,633,215	1,765,975	1,889,236		1,892,952

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 18 MINISTRY OF FINANCE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 810 COST CENTRE:- 32017	FISCAL MANAGEMENT ECONOMIC DEVELOPMENT				
	FINANCIAL REQUIREMENTS	5,563,243	4,698,372	5,274,999	(576,627)	4,637,527
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,144,854	939,520	1,087,358	(147,838)	1,008,277
23,001	Salaries	1,074,945	826,678	1,013,813		902,404
23,002	Allowances	30,794	75,200	51,998		69,600
23,003	Wages -(Unestablished Staff)	15,648	17,868	-		15,648
23,004	Social Security	23,467	19,774	21,547		20,625
	TRAVEL AND SUBSISTENCE	29,250	44,802	17,610	27,192	42,400
23,101	Transport Allowance	135	23,400	-		23,400
23,102	Mileage Allowance	1,011	1,352	365		500
23,103	Subsistence Allowance	24,826	11,350	14,990		15,000
23,105	Other Travel Expenses	3,278	8,700	2,255		3,500
	MATERIALS AND SUPPLIES	23,963	25,100	20,695	4,405	23,000
34,001	Office Supplies	8,556	8,000	8,227		8,000
34,002	Books & Periodicals	-	-	-		-
34,005	Household Sundries	7,835	5,500	8,745		9,000
34,006	Food	123	1,600	1,789		2,000
34,014	Computer Supplies	7,449	8,000	1,934		2,000
34,015	Office Equipment	-	2,000	-		2,000
	OPERATING COSTS	141,846	142,000	117,337	24,663	71,000
34,101	Fuel	90,438	65,000	49,897		55,000
34,102	Advertisement	650	4,000	1,594		4,000
34,103	Miscellaneous	49,181	65,000	46,643		5,500
34,106	Mail Delivery	1,452	5,000	19,203		5,000
34,109	Conferences & Workshops	125	3,000	-		1,500
	MAINTENANCE COSTS	35,583	36,500	33,989	2,511	34,500
34,203	Repairs & Mt'ce of Furn. & Eqpt.	6,817	6,800	12,768		6,000
34,204	Repairs & Mt'ce of Vehicles	20,374	10,000	17,923		10,000
34,205	Mt'ce of Computers (Hardware)	7,785	2,100	3,298		2,000
34,206	Mt'ce of Computers (Software)	607	9,600	-		11,500
34,210	Purchase of vehicle parts	-	8,000	-		5,000
	TRAINING	2,670	25,000	-	25,000	2,000
34,301	Courses Costs	-	15,000	-		1,000
34,305	Miscellaneous Training	2,670	10,000	-		1,000
	PUBLIC UTILITIES	67,421	83,100	62,595	20,505	54,000
34,604	Telephones	67,421	83,100	62,595		54,000
	GRANTS	4,117,656	3,402,350	3,935,415	(533,065)	3,402,350
35,002	Grants to Organizations	349,992	350,000	388,144		350,000
35,010	Grant To BELTRADE	760,164		85,518		
35,012	Statistical Institute of Belize	1,810,500	1,795,500	1,817,944		1,795,500
35,013	Social Investment Funds	1,197,000	1,256,850	1,643,809		1,256,850

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Chief Executive Officer.....	Contract	69,400	69,400
2	1	1	Minister of State.....	Contract	54,000	81,000
3	1	1	Director, PSIP.....	25	60,332	61,724
4	1	1	Director (NAO).....	25	51,516	52,908
5	2	1	Sr. Economist.....	23	10	10
6	1	1	Sr. Project Officer.....	23	48,812	48,812
7	1	1	Administrative Officer II.....	18	53,880	55,272
8	1	5	Economist.....	16	186,800	191,492
9	3	3	EU Project Officer.....	16	73,648	88,620
10	2	1	Finance Officer	Contract	-	36,000
11	2	1	Finance Officer III.....	18	80,828	46,028
12	1	0	Revenue Inspector.....	10	-	-
13	1	1	Secretary I.....	10	-	32,196
14	2	2	First Class Clerk.....	7	41,560	42,328
15	2	2	Driver/Mechanic.....	5	43,296	43,968
16	1	1	Second Class Clerk.....	4	18,684	19,308
17	1	1	Secretary III.....	4	10	20,784
18	1	1	Office Assistant.....	1	11,642	12,554
19			Allowances.....		75,200	69,600
20			Unestablished Staff.....		17,868	15,648
21			Social Security.....		19,774	20,625
	25	25			907,260	1,008,277

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
19017	ACCOUNT CODE: 19 MINISTRY OF HEALTH					
	RECURRENT					
	GENERAL ADMINISTRATION	38,796,119	38,608,001	39,956,016	(1,348,015)	44,961,435
	DIRECTOR OF HEALTH SERVICES	1,516,983	1,832,742	2,320,478	(487,736)	1,845,952
	BELIZE DIST. HEALTH SERVICES	4,971,152	5,248,056	4,978,487	269,569	5,461,009
	EPIDEMIOLOGY SURVEILLANCE	307,132	379,465	344,829	34,636	404,880
	CAYO DISTRICT HEALTH SERVICE	3,224,135	3,314,042	3,446,952	(140,142)	3,444,424
	O/WALK DISTRICT HEALTH SERVICE	7,419,104	6,956,181	7,096,917	(140,736)	7,758,315
	COROZAL DISTRICT HEALTH SERVICE	3,920,213	3,711,824	3,810,004	-	4,404,273
	S/CREEK DISTRICT HEALTH SERVICE	5,627,693	4,837,639	5,135,910	(298,271)	5,819,992
	TOLEDO DISTRICT HEALTH SERVICE	2,558,583	3,222,949	4,277,892	(1,054,943)	2,905,171
	MEDICAL SUPPLIES	11,817,884	11,010,271	9,308,264	1,702,007	10,362,457
	MEDICAL LABORATORY SERVICES	1,018,514	1,123,744	1,041,518	82,226	1,061,878
	NAT'NL ENGINEERING & MTCE CEN.	740,842	867,427	633,310	234,117	744,228
	PLANNING AND POLICY UNIT	307,553	323,361	262,877	60,484	323,898
	BELMOPAN 2	5,615,826	5,789,800	6,300,311	(510,511)	5,642,070
	HIV/AIDS	1,284,644	1,449,572	678,126	771,446	1,463,021
	MATERNAL & CHILD HEALTH	1,627,109	1,790,710	1,562,130	228,580	1,790,185
	ENVIRONMENTAL HEALTH	335,048	453,436	173,139	280,297	375,733
	LICENSING AND ACCREDITATION	121,002	171,672	84,016	80,456	110,778
	BELIZE HEALTH INFORMATION SYSTEM	314,949	439,758	365,704	74,054	441,398
	VECTOR CONTROL	580,967	843,399	318,315	517,644	742,582
	MENTAL HEALTH	162,575	276,246	182,888	93,358	290,045
	HEALTH PROMOTION (HECOPAB)	119,731	153,248	113,048	40,200	153,944
	NATIONAL DRUG ABUSE CONTROL COUNCIL	528,074	656,628	528,272	128,356	716,238
	PALM VIEW CENTER	976,603	826,878	735,888	90,990	714,992
	PHARMACY	112,616	178,017	21,535	-	179,049
	NUTRITION	34,305	92,947	25,724	-	93,587
	DENTAL	11,663	124,212	22,526	51,891	124,212
	SAN PEDRO HEALTH SERVICE	-	782,330	57,851	724,479	951,726
	TOTAL RECURRENT	94,051,019	95,464,554	93,782,927	708,065	103,287,473
	CAPITAL II					
	PART IV LOCAL SOURCES	1,666,186	5,840,621	1,602,716	4,237,905	5,432,500
	TOTAL PART IV	1,666,186	5,840,621	1,602,716	4,237,905	5,432,500
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	1,431,284	2,312,062	123,996	2,188,066	2,000,000
	TOTAL PART V	1,431,284	2,312,062	123,996	2,188,066	2,000,000

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2013/2014

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

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19	1	2	3	4	5
	MINISTRY OF HEALTH	ACTUAL EXPENDITURES 2011/2012	APPROVED ESTIMATES 2012/2013	REVISED ESTIMATES 2012/2013	DIFFERENCE COLUMNS 2-3	APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19017 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	38,796,119	38,608,001	39,956,016	(1,348,015)	44,961,435
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,166,777	1,097,646	1,273,251	(175,605)	1,211,080
23001	Salaries	1,076,620	766,212	1,042,441		891,002
23002	Allowances	59,491	110,268	198,199		106,183
23003	Wages (Unestablished Staff)	300	194,085	3,578		183,925
23004	Social Security	30,366	27,081	29,033		29,970
	TRAVEL AND SUBSISTENCE	70,449	87,423	49,175	38,248	87,423
23101	Transport Allowance	17,529	16,200	17,617		16,200
23102	Mileage Allow 2	3,575	16,223	639		16,223
23103	Subsistence Allowance	18,666	30,000	6,619		30,000
23105	Other Travel Expenses	30,679	25,000	24,300		25,000
	MATERIALS AND SUPPLIES	35,143	36,000	35,780	220	36,000
34001	Office Supplies	18,992	15,000	19,354		15,000
34002	Books & Periodicals	-	1,500	-		1,500
34005	Household Sundries	9,667	7,500	14,400		7,500
34011	Production Supplies	-	3,000	1,532		3,000
34014	Computer Supplies	2,073	6,000	-		6,000
34015	Office Equipment	4,411	3,000	494		3,000
	OPERATING COSTS	441,473	441,978	415,584	26,394	441,978
34101	Fuel	100,631	95,000	63,882		95,000
34102	Advertisements	28,354	13,000	24,829		13,000
34103	Miscellaneous	285,880	310,978	289,185		310,978
34106	Mail Delivery	281	3,000	195		3,000
34109	Conferences & Workshops	26,327	20,000	37,493		20,000
	MAINTENANCE COSTS	205,657	215,000	149,944	65,056	215,000
34201	Maintenance of Buildings	110,768	190,000	45,056		190,000
34203	Furniture and Equipment	-	-	-		-
34204	Vehicles	91,333	14,000	93,242		14,000
34205	Computer Hardware	3,556	5,000	11,545		5,000
34206	Computer Software	-	6,000	101		6,000
	PUBLIC UTILITIES	1,176,028	860,000	756,849	103,151	860,000
34604	Telephone	1,176,028	860,000	756,849		860,000
	CONTRACTS & CONSULTANCIES	15,942,031	15,800,000	16,535,499	(735,499)	19,748,000
34801	Payment to Contractors	15,942,031	15,800,000	16,535,499		19,748,000
	GRANTS	19,758,561	20,069,954	20,739,934	(669,980)	22,361,954
35001	Grants: Individuals	161,724	180,000	151,284		180,000
35002	Grants: Organizations	496,838	789,954	1,114,901		789,954
35007	Grants: Karl Hueshner Memorial Hospital	19,099,999	19,100,000	19,473,749		21,392,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1			Minister of Health		81,000	81,000
2			Minister of State		54,000	10
3	1	1	Chief Executive Officer	Contract	69,400	69,400
4	0	1	Mental Health Coordinator	Contract	-	58,752
5	1	2	Administrative Officer I	21	58,752	117,504
6	1	2	Administrative Officer II	18	49,828	102,056
7	1	1	Finance Officer I	21	48,080	49,008
8	1	1	Finance Officer II	18	41,228	10
9	1	1	Foreign Service Officer	18	43,928	45,128
10	1	1	Administrative Officer III	16	39,660	10
11	1	1	or Secretary	14/10	32,180	23,709
12	1	1	Finance Officer III	16	10	41,040
13	1	2	Administrative Assistant	10	22,924	55,344
14	1	1	Information Officer	10	22,053	22,881
15	3	4	First Class Clerk	7	61,604	85,211
16	2	2	Secretary II	7	61,165	22,166
17	1	1	Driver/Handyman	5	18,316	18,988
18	3	4	Second Class Clerk	4	35,668	50,053
19	1	2	Secretary III	4	10,936	23,120
20	0	1	Clerical Assistant	3	-	9,676
	1	1	Office Assistant	1	15,480	15,936
22		30				
21			Allowances		110,268	106,183
22	12	0	Unestablished Staff		194,085	183,925
23			Social Security		27,081	29,970
	34	30	Grand Total		1,097,646	1,211,080

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19	1	2	3	4	5
	MINISTRY OF HEALTH	ACTUAL EXPENDITURES 2011/2012	APPROVED ESTIMATES 2012/2013	REVISED ESTIMATES 2012/2013	DIFFERENCE COLUMNS 2-3	APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19021 DIRECTOR OF HEALTH SERVICES					
	FINANCIAL REQUIREMENTS	1,516,983	1,832,742	2,320,478	(487,736)	1,845,952
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	922,233	640,963	807,355	(166,392)	654,173
23001	Salaries	777,625	472,031	714,278		472,041
23002	Allowances	82,366	114,617	72,103		127,817
23003	Wages (Unestablished Staff)	42,756	42,756	-		42,756
23004	Social Security	19,486	11,560	20,974		11,560
23005	Honorarium	-	-	-		-
	TRAVEL AND SUBSISTENCE	14,270	23,722	16,416	7,306	23,722
23101	Transport All 2	4,800	12,000	4,576		12,000
23102	Mileage Allowance	-	1,500	-		1,500
23103	Subsistence Allowance	7,468	6,240	9,329		6,240
23105	Other Travel Expenses	2,002	3,982	2,511		3,982
	MATERIALS AND SUPPLIES	9,955	12,000	8,671	3,329	12,000
34001	Office Supplies	5,703	2,000	5,627		2,000
34002	Books & Periodicals	-	3,000	-		3,000
34003	Medical Supplies	-	-	-		-
34004	Uniforms	1,500	900	1,620		900
34005	Household Sundries	1,566	100	1,424		100
34011	Production Supplies	-	-	-		-
34015	Office Equipment	1,186	6,000	-		6,000
	OPERATING COSTS	117,875	117,057	107,483	9,574	117,057
34101	Fuel	57,529	47,000	72,552		47,000
34102	Advertisements	3,556	1,000	-		1,000
34103	Miscellaneous	51,320	54,897	29,017		54,897
34109	Conferences & Workshops	5,470	14,160	5,914		14,160
	MAINTENANCE COSTS	12,279	13,000	10,724	2,276	13,000
34203	Furniture and Equipment	800	2,000	-		2,000
34204	Vehicles	11,479	8,000	10,724		8,000
34205	Computer Hardware	-	1,000	-		1,000
34206	Computer Software	-	2,000	-		2,000
	TRAINING	440,371	1,026,000	1,369,829	(343,829)	1,026,000
34301	Course Costs	650	300,000	-		300,000
34302	Fees & Allowances	-	300,000	-		300,000
34303	Examination Fees	-	6,000	-		6,000
34304	Scholarship & Training Grants	107,097	160,000	54,627		160,000
34305	Miscellaneous	332,624	260,000	1,315,202		260,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Director of Health Services	25	66,828	66,828
2	1	1	Coordinator Medical Internship	Contract	51,204	51,204
3	1	1	Deputy Director of Health Services (Nursing)	24	62,052	62,052
4	1	1	Deputy Director of Health Services	25	66,828	66,828
5	1	1	Medical Officer of Health	23	49,624	49,624
6	1	1	Matron II	16	46,376	46,376
7	1	1	Hospital Administrator	22	-	10
8	1	1	Secretary I	14	31,940	31,940
9	2	1	First Class Clerk	7	43,415	43,415
10	2	2	Driver/Handyman	5	39,604	39,604
11	1	1	Second Class Clerk	4	14,160	14,160
12	0	0	Secretary III	4	-	-
	13	12				
13			Allowances		114,617	127,817
14	2	2	Unestablished Staff		42,756	42,756
15			Social Security		11,560	11,560
16			Honorarium		-	
	15	14		Grand Total	640,963	654,173

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19	1	2	3	4	5
	MINISTRY OF HEALTH	ACTUAL EXPENDITURES 2011/2012	APPROVED ESTIMATES 2012/2013	REVISED ESTIMATES 2012/2013	DIFFERENCE COLUMNS 2-3	APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19031 BELIZE DISTRICT HEALTH SERVICES					
	FINANCIAL REQUIREMENTS	4,971,152	5,248,056	4,978,487	269,569	5,461,009
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	4,200,500	4,478,349	4,254,037	224,312	4,654,043
23001	Salaries	3,800,777	3,625,517	3,712,939		3,625,517
23002	Allowances	144,596	253,948	105,659		306,116
23003	Wages (Unestablished Staff)	123,821	446,417	299,344		563,535
23004	Social Security	131,306	152,467	136,095		158,876
	TRAVEL AND SUBSISTENCE	123,733	127,100	125,908	1,192	127,100
23101	Transport Allowance	18,113	29,100	18,801		29,100
23102	Mileage Allow 2	1,667	16,000	1,172		16,000
23103	Subsistence Allowance	72,197	50,000	70,974		50,000
23105	Other Travel Expenses	31,756	32,000	34,961		32,000
	MATERIALS AND SUPPLIES	241,590	233,241	217,439	15,802	256,500
34001	Office Supplies	64,091	33,000	35,748		48,000
34002	Books & Periodicals	64	21,500	4,316		21,500
34004	Uniforms	24,185	35,000	9,677		35,000
34005	Household Sundries	90,479	86,741	96,057		95,000
34006	Food	21,555	21,000	21,984		21,000
34015	Office Equipment	41,216	36,000	49,657		36,000
	OPERATING COSTS	197,312	199,020	190,110	8,910	199,020
34101	Fuel	122,876	105,000	82,485		105,000
34102	Advertisements	4,354	8,000	1,638		8,000
34103	Miscellaneous	64,493	46,020	104,335		46,020
34109	Conferences & Workshops	5,589	40,000	1,652		40,000
	MAINTENANCE COSTS	85,644	85,730	81,838	3,892	99,730
34201	Maintenance of Buildings	13,272	17,000	20,940		25,000
34202	Maintenance of Grounds	20,398	6,000	11,879		12,000
34203	Furniture and Equipment	14,948	14,000	7,110		14,000
34204	Vehicles	30,608	14,500	31,595		14,500
34205	Computer Hardware	3,180	14,230	5,592		14,230
34206	Computer Software	1,349	12,000	-		12,000
34208	Other Equipment	1,889	8,000	4,722		8,000
	TRAINING	39,559	40,033	32,238	7,795	40,033
34305	Miscellaneous	39,559	40,033	32,238		40,033
	PUBLIC UTILITIES	2,851	4,620	1,539	3,081	4,620
34602	Gas (Butane)	2,851	4,620	1,539		4,620
	CONTRACTS & CONSULTANCIES	79,963	79,963	75,378	4,585	79,963
34801	Payment to Contractors	79,963	79,963	75,378		79,963

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Regional Health Manager	23	49,740	49,740
2	1	1	Clinician	Contract	22,729	22,729
3	0	0	Public Health Nurse	Contract		-
4	0	0	Deputy Regional Health Manager	Contract		-
5	1	1	Phychiatrist	21	42,000	42,000
6	1	1	Epidiomologist	21	10	42,048
7	1	1	Public health care Coordinator	21	10	36,480
8	1	1	Asst. Primary Health Care coordinator	21	10	33,596
9	1	1	Dep. Regional Health Manager	22	52,728	52,728
10	2	2	Medical Officer II	20	78,744	78,744
11	3	3	Dental Surgeon	20	47,048	124,380
12	1	1	Senior Public Health Nurse	16	41,040	41,040
13	1	1	Clinical Nurse Specialist	15	39,288	39,288
14	7	6	Psychiatric Nurse Practioner	15	235,704	235,704
15	5	5	Public Health Nurse	15	139,068	139,068
16	1	1	Finance Officer III	16	36,624	36,624
17	1	1	Infection Control Sister	14	28,020	28,020
18	1	1	Senior Dispenser	14	33,780	33,780
19	0	0	Dispenser	14		
20	1	1	Information Technologist	14	23,916	23,916
21	1	1	Sr. Public Health Inspector	14	35,700	35,700
22	1	1	Administrator / Administrative Officer	16	30,904	30,904
23	1	1	Senior Secretary	14	34,608	34,608
24	8	8	Staff Nurse	10	157,592	202,092
25	4	4	Public Health Insp I	10	38,744	74,964
26	0	0	Medical Technologist	10	-	-
27	6	6	Dispenser	10	136,150	156,744
28	2	2	Health Educator	10	23,098	41,208
29	1	1	Contact Investigator	10	10	32,196
30	1	1	Secretary I	10	23,916	23,916
31	1	1	Water Analyst / Microscopic	10	27,228	27,228
32	17	17	Rural Health Nurse	8	428,722	450,180
33	2	2	First Class Clerk	7	35,428	35,428
34	1	1	Assistant Statistical Officer	7	16,464	16,464
35	1	1	Secretary II	7	10	17,232
36	1	1	Vector control Supervisor	6	23,784	23,784
37	15	15	Practical Nurse	6	215,198	309,912
38	7	7	Data Entry Clerk	5	121,716	121,716
39	1	1	Visual Aide Officer	5	23,916	23,916
40	0	0	Psychia. Social Worker	5	-	-
41	1	1	Driver Mechanic	5	14,508	14,508
42	1	1	Domestic Supervisor	5	18,540	18,540
43	1	1	X-Ray technician	4	10	15,132
44	4	4	Nurse Aide	4	58,402	78,480
45	10	10	Public Health Insp II	4	114,140	138,072
46	0	0	Psychia. Nurses Aide	4		-
47	6	6	Environmental Assistant	4	116,160	116,160
48	3	3	Evaluator	4	54,024	54,024
	127	126		C/F	2,619,431	3,152,993

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

II. SCHEDULE OF PERSONAL EMOLUMENTS (CONT...)						
ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES	
2012/2013	2013/2014			2012/2013	2013/2014	
49	4	4	Pharmacist Assistant	4	34,066	44,784
50	4	4	Dental Assistant	4	45,298	56,016
51	3	3	Secretary III	4	46,536	46,536
52	3	3	Second Class Clerk	4	11,996	38,424
53	1	1	Microscopist I	4	21,960	21,960
54	1	1	Laboratory Aide	4	10	12,600
55	1	1	Microscopist II	4	10	10,728
56	1	1	ULV Driver Operator	4	13,848	13,848
57	1	1	Psychiatrist Nurses Aide	4	21,336	21,336
58	3	3	Auxiliary Nurse	3	25,810	40,908
59	1	1	Clerical Assistant	3	10	12,780
60	5	5	Attendant	2	65,242	74,484
61	1	1	Domestic Auxilliary	2	14,292	14,292
62	1	1	Watchman	2	10,260	10,260
63	2	2	Caretaker	2	13,798	23,544
64	1	1	Security Officer	2	11,772	11,772
65	2	2	Office Assistant	1	18,252	18,252
	35	35				
66			Allowances		253,948	306,116
67	71	68	Unestablished Staff		446,417	563,535
68		2	Social Security		152,467	158,876
	106	103			1,207,328	1,501,050
	233	229	Grand Total	3,826,759	4,654,043	

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19	1	2	3	4	5
	MINISTRY OF HEALTH	ACTUAL EXPENDITURES 2011/2012	APPROVED ESTIMATES 2012/2013	REVISED ESTIMATES 2012/2013	DIFFERENCE COLUMNS 2-3	APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19041 EPIDEMIOLOGY SURVEILLANCE					
	FINANCIAL REQUIREMENTS	307,132	379,465	344,829	34,636	404,880
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	246,647	272,609	277,792	(5,183)	298,024
23001	Salaries	239,288	248,971	269,644		274,137
23002	Allowances	1,100	16,376	1,215		16,376
23004	Social Security	6,259	7,262	6,933		7,511
	TRAVEL AND SUBSISTENCE	13,295	17,500	10,740	6,760	17,500
23102	Mileage Allowance	518	3,000	-		3,000
23103	Subsistence Allowance	6,180	11,000	6,473		11,000
23105	Other Travel 2	6,597	3,500	4,267		3,500
	MATERIALS AND SUPPLIES	17,966	27,000	20,226	6,774	27,000
34001	Office Supplies	10,856	7,500	3,079		7,500
34002	Books & Periodicals	-	1,500	-		1,500
34005	Household Sundries	7,110	5,000	5,498		5,000
34011	Production Supplies	-	8,000	11,649		8,000
34015	Office Equipment	-	5,000	-		5,000
	OPERATING COSTS	18,490	27,356	22,964	4,392	27,356
34101	Fuel	6,236	11,856	13,908		11,856
34103	Miscellaneous	7,464	4,000	6,235		4,000
34106	Mail Delivery	-	2,500	-		2,500
34109	Conferences & Workshops	4,790	9,000	2,821		9,000
	MAINTENANCE COSTS	10,449	15,000	9,514	5,486	15,000
34203	Furniture and Equipment	1,071	2,000	434		2,000
34204	Vehicles	2,397	5,000	6,020		5,000
34205	Computer Hardware	1,044	5,000	3,060		5,000
34206	Computer Software	5,937	3,000	-		3,000
	TRAINING	285	20,000	3,593	16,407	20,000
34305	Miscellaneous	285	20,000	3,593		20,000

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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAY-SCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Surveillance Officer	23	45,912	47,304
2	2	2	Epidemiologist	23	77,561	85,737
3	1	1	Senior Biostatistician	21	10	10
4	1	1	Biostatistician	19	29,208	30,432
5	1	1	Statistical Officer	7	16,396	17,164
6	1	1	GIS Technician	7	20,748	21,516
7	1	1	Assistant Statistical Officer	7	27,276	28,044
8	1	2	Secretary I	7/10	21,132	43,920
9	1	1	Data Entry Operator	5	10,728	10
10			Allowances		16,376	16,376
11			Social Security		7,262	7,511
	10	11	Grand Total		272,609	298,024

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE									
CODE NO. 19				1	2	3	4	5	
MINISTRY OF HEALTH				ACTUAL EXPENDITURES 2011/2012	APPROVED ESTIMATES 2012/2013	REVISED ESTIMATES 2012/2013	DIFFERENCE COLUMNS 2-3	APPROVED ESTIMATES 2013/2014	
PROGRAMME:- 610 HEALTH				CAYO DISTRICT HEALTH SERVICE					
COST CENTRE:- 19074									
FINANCIAL REQUIREMENTS				3,224,135	3,314,042	3,446,952	(140,142)	3,444,424	
ITEM #	DESCRIPTION								
	PERSONAL EMOLUMENTS			2,740,178	2,754,398	2,986,342	(231,944)	2,884,780	
23001	Salaries			2,652,660	1,880,236	2,894,705		2,004,329	
23002	Allowances			-	392,097	479		393,033	
23003	Wages (Unestablished Staff)			3,357	397,095	-		397,184	
23004	Social Security			84,161	84,969	91,158		90,234	
	TRAVEL AND SUBSISTENCE			109,547	111,600	108,945	2,655	111,600	
23101	Transport Allowance			15,070	36,600	14,512		36,600	
23102	Mileage Allow 2			10,534	20,000	10,896		20,000	
23103	Subsistence Allowance			54,145	45,000	59,521		45,000	
23105	Other Travel Expenses			29,798	10,000	24,016		10,000	
	MATERIALS AND SUPPLIES			119,620	150,195	118,116	32,079	150,195	
34001	Office Supplies			22,205	22,395	18,496		22,395	
34003	Medical Supplies			-	30,000	-		30,000	
34004	Uniforms			20,810	24,300	23,395		24,300	
34005	Household Sundries			25,580	18,000	24,391		18,000	
34006	Food			47,846	40,500	47,750		40,500	
34011	Production Supplies			3,179	9,000	4,084		9,000	
34014	Computer Supplies			-	6,000	-		6,000	
	OPERATING COSTS			106,797	107,800	102,027	5,773	107,800	
34101	Fuel			76,654	73,000	81,669		73,000	
34103	Miscellaneous			29,147	14,800	20,358		14,800	
34109	Conferences & Workshops			996	20,000	-		20,000	
	MAINTENANCE COSTS			111,993	113,204	91,278	21,926	113,204	
34201	Maintenance of Buildings			21,250	25,000	29,905		25,000	
34202	Maintenance of Grounds			6,788	10,000	9,166		10,000	
34203	Furniture and Equipment			29,930	15,000	10,639		15,000	
34204	Vehicles			32,108	20,500	31,274		20,500	
34205	Computer Hardware			12,767	12,000	10,294		12,000	
34206	Computer Software			3,001	12,000	-		12,000	
34210	Vehicle Parts			6,149	18,704	-		18,704	
	TRAINING			-	10,000	2,768		10,000	
34305	Miscellaneous			-	10,000	2,768		10,000	
	PUBLIC UTILITIES			-	19,470	-	19,470	19,470	
34602	Gas (Butane)			-	19,470	-		19,470	
	CONTRACTS & CONSULTANCES			36,000	47,375	37,476	9,899	47,375	
34801	Payment to Contractors			36,000	47,375	37,476		47,375	

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	2	2	Medical Officer II	Contract	98,016	98,016
2	3	3	Staff Nurse/Midwife	Contract	80,028	83,340
3	3	3	Staff Nurse	Contract	80,028	81,144
4	1	1	Psychia. Nurse Practioner	Contract	39,936	39,936
5	1	1	Deputy Regional Manager	22	34,052	33,240
6	1	0	Dental Surgeon	22	55,148	-
7	0	1	Nursing Supervisor	21	-	36,248
8	2	2	Medical Officer I	21	77,700	74,336
9	5	5	Medical Officer II	20	138,010	166,584
10	0	5	Nurse specialist II	18	-	164,276
11	1	1	or/Social Worker	16	28,896	29,724
12	0	2	Staff Nurse	16	-	41,139
13	1	0	Electrical Ac Technician	16	10	-
14	2	0	Psychia. Nurse Practioner	15	67,404	-
15	2	0	Public Health Nurse	15	66,900	-
16	1	2	Departmental Sister	14	33,780	-
17	1	0	Infection Control Nurse	12	25,434	-
18	1	1	Administrative Assistant	10	32,196	31,575
19	1	1	Bio medical Technician	10	10	10
20	4	4	Dispenser	10	70,861	92,697
21	1	1	Health Educator	10	10	17,292
22	1	1	Radiographer	10	10	10
23	3	3	Medical Technician II	10	67,401	66,297
24	1	1	I.T Technician	10	10	10
25	1	1	Maintenance Tech	10/5	11,652	17,292
26	2	2	Public Health Insp. I	10	18,751	19,372
27	9	8	Staff Nurse	10	78,915	166,350
28	6	6	Rural Health Nurse	8/12	133,815	157,464
29	2	2	First Class Clerk	7	48,280	43,222
30	1	1	Statistical Clerk	7	23,500	23,308
31	1	2	Assistant Radiographer	7	17,020	32,920
32	1	1	secreatry II	7	21,900	14,988
33	1	1	District Supervisor	6	26,712	26,712
34	8	0	Practical Nurse	6	131,057	-
35	1	1	Dietician	6	10	10
36	2	0	Data Entry Clerk	5	17,150	-
37	3	3	Public Health Inspector II	4	27,342	38,528
38	5	5	Environmental Assistant	4	93,992	91,633
39	1	0	Evaluator	4	17,748	-
40	1	2	Malaria Evaluator	4	21,960	40,176
41	1	1	Microscopist	4	21,336	21,960
42	1	1	ULV Operator	4	12,548	13,016
43	3	4	Second Class Clerk	4	43,930	87,752
44	0	0	Secretary III	4	-	-
45	1	1	Laboratory Aide	4	17,020	16,968
46	2	2	Driver	4	17,706	20,712
47	1	1	Dental Assistant	4	15,460	15,304
48	1	1	Assistant Pharmacist	3	20,816	21,284
49	5	5	Auxilliary Nurse	3/7	45,736	79,484
50	1		Clerical Assistant	3	10	-
52	1		Attendant	3	10	-
53	1		Domestic Auxillary	2	10	-
99		89				
54			Allowances		392,097	393,033
55	50	59	Unestablished Staff		397,095	397,184
56			Social Security		84,969	90,234
	149	148	Grand Total		2,754,388	2,884,780

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19	1	2	3	4	5
	MINISTRY OF HEALTH	ACTUAL EXPENDITURES 2011/2012	APPROVED ESTIMATES 2012/2013	REVISED ESTIMATES 2012/2013	DIFFERENCE COLUMNS 2-3	APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19083 ORANGE WALK DISTRICT HEALTH SERVICE					
	FINANCIAL REQUIREMENTS	7,419,104	6,956,181	7,096,917	(140,736)	7,758,315
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	6,288,163	5,805,774	6,021,585	(215,811)	6,607,908
23001	Salaries	4,598,695	4,207,286	5,015,494		4,352,447
23002	Allowances	744,342	393,510	722,210		397,000
23003	Wages (Unestablished Staff)	104,713	906,673	124,064		980,635
23004	Social Security	149,513	178,305	159,817		186,926
23007	Overtime	690,900	120,000	-		690,900
	TRAVEL AND SUBSISTENCE	136,622	137,000	136,361	639	137,000
23101	Transport All 2	26,500	40,000	24,071		40,000
23102	Mileage Allowance	12,117	22,000	7,069		22,000
23103	Subsistence Allowance	63,603	60,000	71,217		60,000
23105	Other Travel Expenses	34,402	15,000	34,004		15,000
	MATERIALS AND SUPPLIES	259,509	259,514	278,779	(19,265)	259,514
34001	Office Supplies	17,954	22,514	11,880		22,514
34004	Uniforms	45,300	48,000	65,205		48,000
34005	Household Sundries	89,493	70,000	79,915		70,000
34006	Food	88,280	80,000	84,803		80,000
34011	Production Supplies	11,374	20,000	34,281		20,000
34014	Computer Supplies	3,949	8,500	451		8,500
34015	Office Equipment	3,159	10,500	2,244		10,500
	OPERATING COSTS	136,971	122,000	122,890	(890)	122,000
34101	Fuel	132,516	94,000	105,833		94,000
34103	Miscellaneous	4,455	28,000	17,057		28,000
	MAINTENANCE COSTS	184,962	185,600	187,663	(2,063)	185,600
34201	Maintenance of Buildings	88,652	60,000	69,358		60,000
34202	Maintenance of Grounds	13,174	12,600	13,090		12,600
34203	Furniture and Equipment	23,961	32,000	48,929		32,000
34204	Vehicles	35,418	25,000	24,426		25,000
34209	Spares for Equipment	4,890	40,000	-		40,000
34210	Vehicle Parts	18,867	16,000	31,860		16,000
	TRAINING	39,999	40,000	29,488	10,512	40,000
34305	Miscellaneous	39,999	40,000	29,488		40,000
	PUBLIC UTILITIES	16,478	49,893	8,706	41,187	49,893
34602	Gas (Butane)	16,478	49,893	8,706		49,893
	CONTRACTS & CONSULTANCIES	356,400	356,400	311,445	44,955	356,400
34801	Payment to Contractors	356,400	356,400	311,445		356,400

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAY- SCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	2	2	Surgeon Specialist	Contract	85,560	85,560
2	1	1	Regional Hospital Admin	Contract	36,024	36,024
3	1	1	Physician Specialist	Contract	37,212	37,212
4	1	1	Orthopaedic Surgeon	Contract	44,172	44,172
5	0	0	HECOPAB Coordinator	Contract	-	-
6	6	6	Staff Nurse	Contract	124,326	124,326
7	1	1	Practical Nurse	Contract	19,392	19,392
8	1	1	Matron III	Contract	38,280	38,280
9	1	1	Physician Specialist	23	10	10
10	1	1	Regional Health Manager	23	36,052	36,052
11	2	2	sthesiologist	23	99,944	99,944
12	2	2	Obstetrician-Gynaecologist	23	99,480	99,480
13	1	1	Surgeon Specialist	23	53,916	53,916
14	1	1	Radiologist	23	53,916	53,916
15	1	1	Orthopaedic Surgeon	23	48,348	48,348
16	2	2	Paediatrician	23	103,772	103,772
17	1	1	Physiologist	23	10	35,820
18	1	1	Project Coordinator (Primary Health)	21	35,088	35,088
19	1	1	Dental Surgeon	20	34,500	34,500
20	4	4	Medical Officers	21	194,988	194,988
21	7	7	Medical Officer II	20	223,598	255,304
22	1	1	Counsellor/Social Worker	16	43,156	43,156
23	2	2	Psychiatric Ns. Practitioner	15	62,784	62,784
24	5	5	CNS/ORN	15	162,168	162,168
25	0	0	Matron III	15	-	-
26	5	5	Nurse Anaesthetist	15	170,400	170,400
27	1	1	Public Health Nurse	15	28,368	28,368
28	1	1	O/T Sis/OR Supervisor	15	31,980	31,980
29	1	1	Departmental Sister	14	32,820	32,820
30	1	1	Nutritionist	14	28,020	28,020
31	1	1	Finance Officer III	14	24,180	24,180
32	1	1	Administrative Officer III	14	28,884	28,884
33	1	1	Senior Public Health Inspector	14	33,780	33,780
34	1	1	Infection Control Sister	14	37,460	37,460
35	1	1	Senior Dispenser	14	26,100	26,100
36	1	1	Ward Sister	12	26,892	26,892
37	1	1	HECOPAB Coordinator	10	19,707	19,707
38	1	1	Information Technician	10	18,120	18,120
39	4	4	Dispenser	10	92,283	92,283
40	5	5	Medical Tech. II	10	108,540	108,540
41	2	2	Public Health Insp. I	10	40,425	40,425
42	25	28	Staff Nurse	10	551,848	629,493
43	1	1	Bio - Med Technician	10	28,884	28,884
44	13	13	Rural Health Nurse	8	313,254	313,254
45	1	1	Plebotomist	7	15,756	15,756
46	1	1	Supp./Equipment Controller	7	26,060	26,060
47	2	2	First Class Clerk	7	53,528	53,528
48	1	1	Secretary II	7	18,764	18,764
49	1	1	Statistical Clerk	7	21,580	21,580
50	2	2	Assistant Radiographer	7	38,280	38,280
51	1	1	Carpenter Foreman	6	21,771	21,771
52	10	10	Practical Nurse	6	190,809	190,809
53	0	0	Practical Midwife	5	-	-
54	1	1	Domestic Supervisor	5	13,444	13,444
55	1	1	Supervisor Attendant	5	11,820	11,820
56	1	1	Chief Security Guard	5	17,748	17,748
57	2	2	Data Entry Operator	5	26,888	26,888
58	1	1	Maintenance Technician	5	16,972	16,972
59	1	1	Visual Aide Officer	5	11,820	11,820
60	1	1	Driver Mechanic	4	10,884	10,884
61	2	2	Public Health Inspector II	4	23,640	23,640
62	1	1	ULV Driver /Operator	4	10,728	10,728
63	3	3	Evaluator	4	43,988	43,988
64	1	1	Dental Assistant	4	11,196	11,196
65	2	2	Secretary III	4	31,440	31,440
66	3	3	Environmental Assistant	4	39,672	39,672
67	3	3	Second Class Clerk	4	45,204	45,204
68	1	1	Darkroom Technician	4	14,912	14,912
	156	159		C/F	3,995,545	4,140,706

FINANCIAL YEAR 2013/2014

II. SCHEDULE OF PERSONAL EMOLUMENTS (19083 Continued...)

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
69	2	2	Theatre Technician	4	29,776	29,776
70	1	1	Med Technician III	3	9,816	9,816
71	6	6	Auxiliary Nurse	3	88,330	88,330
72	1	1	Clerk/Typist	3	15,647	15,647
73	1	1	Clerical Assistant	3	16,578	16,578
74	1	1	Perifocal Sprayman	2	10,344	10,344
75	1	1	General Helper	2	8,748	8,748
76	1	1	Attendant	2	12,822	12,822
77	1	1	Domestic	2	9,840	9,840
78	1	1	Handyman	2	9,840	9,840
79			Allowances		393,510	397,000
80	129	129	Unestablished Staff		906,673	980,635
81			Social Security		178,305	186,926
82			Overtime		120,000	690,900
	301	304			1,810,229	2,467,202

Grand Total	5,805,774	6,607,908
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BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19	1	2	3	4	5
	MINISTRY OF HEALTH	ACTUAL EXPENDITURES 2011/2012	APPROVED ESTIMATES 2012/2013	REVISED ESTIMATES 2012/2013	DIFFERENCE COLUMNS 2-3	APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19092 COROZAL DISTRICT HEALTH SERVICE					
	FINANCIAL REQUIREMENTS	3,920,213	3,711,824	3,810,004	(103,413)	4,404,273
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	3,398,422	3,188,668	3,300,714	(112,046)	3,881,117
23001	Salaries	2,509,769	2,003,219	2,824,886		2,455,239
23002	Allowances	266,553	133,186	306,341		188,644
23003	Wages (Unestablished Staff)	14,618	459,709	68,014		516,556
23004	Social Security	90,926	102,795	101,473		115,149
23007	Overtime	516,556	489,760	-		605,529
	TRAVEL AND SUBSISTENCE	103,982	111,359	110,848	511	111,359
23101	Transport All 2	7,309	28,000	14,986		28,000
23102	Mileage Allowance	11,916	20,359	8,576		20,359
23103	Subsistence Allowance	62,102	57,000	70,796		57,000
23105	Other Travel Expenses	22,655	6,000	16,490		6,000
	MATERIALS AND SUPPLIES	166,883	171,884	181,963	(10,079)	171,884
34001	Office Supplies	13,542	20,624	10,002		20,624
34004	Uniforms	27,600	27,360	39,285		27,360
34005	Household Sundries	52,920	36,000	57,423		36,000
34006	Food	63,389	57,000	65,240		57,000
34011	Production Supplies	7,355	16,000	6,667		16,000
34014	Computer Supplies	1,879	7,500	1,718		7,500
34015	Office Equipment	198	7,400	1,628		7,400
	OPERATING COSTS	115,854	97,850	99,061	(1,211)	97,850
34101	Fuel	115,681	89,000	98,120		89,000
34103	Miscellaneous	173	8,850	941		8,850
	MAINTENANCE COSTS	80,054	80,063	80,145	(82)	80,063
34201	Maintenance of Buildings	25,913	27,000	29,807		27,000
34202	Maintenance of Grounds	2,833	6,952	9,327		6,952
34203	Furniture and Equipment	13,326	8,500	7,600		8,500
34204	Vehicles	18,789	17,611	15,025		17,611
34209	Spares for Equipment	-	5,000	-		5,000
34210	Vehicle Parts	19,193	15,000	18,386		15,000
	TRAINING	9,988	10,000	6,506	3,494	10,000
34305	Miscellaneous	9,988	10,000	6,506		10,000
	PUBLIC UTILITIES	9,030	16,000	-	16,000	16,000
34602	Gas (Butane)	9,030	16,000	-		16,000
	CONTRACT TO CONSULTANCIES	36,000	36,000	30,767		36,000
34801	Payment to Contractors	36,000	36,000	30,767		36,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Pediatrician	23	39,952.00	52,524.00
2	1	1	Deputy Regional Manager	22	33,240	36,024
3	1	1	Primary Project Coordinator	21	32,304	33,696
4	10	10	Medical Officer II	20	205,184	336,184
5	1	1	Dental Surgeon	20	56,772	56,772
6	2	2	Public Health Nurse	15	53,124	65,556
7	1	1	Family Nurse Practioner	15	38,280	38,280
8	1	1	Psychiatric Nurse Practitioner	18	32,820	34,228
9	1	0	Departmental Sister	14	39,540	-
10	1	1	Infection Control Sister	14	24,876	27,792
11	1	1	otecnologist	13	27,450	28,314
12	16	16	Staff Nurse	18/16	245,954	443,672
13	1	1	Aux. Dental Officer	10	34,335	33,024
14	3	3	Medical Tech. II	10	63,951	62,985
15	2	2	Public Health Insp. I	10	40,725	41,553
16	3	2	Dispenser	10	61,536	63,951
17	1	1	District Coordinator	10	29,919	30,747
18	9	9	Rural Health Nurse	8/12	235,690	247,164
19	1	2	First Class Clerk	7	20,172	44,376
20	1	1	Statistical Clerk	7	16,204	16,972
21	1	1	Supply / Equipment Cont.....	7	17,597	18,380
22	9	9	Practical Nurse (Nursing Assistant Grade II)	6/10	161,275	196,566
23	1	1	Dist. Supervisor	6	25,309	25,309
24	1	1	Carpenter Foreman	6	15,122	15,854
25	1	1	Electrician	5	13,276	13,658
26	1	0	Data Entry Clerk	5	18,372	-
27	1	1	Domestic Supervisor	5	12,492	13,164
28	1	1	Chief Security Guard	5	13,164	13,836
29	1	1	ULV Driver/Operator	4	12,600	13,224
30	4	4	Environmental Assistant	4	28,860	51,596
31	1	1	Dental Assistant	4	18,684	19,308
32	3	3	Evaluator	4	15,272	37,384
33	1	1	Microcopist II	4	14,628	15,252
34	1	1	Second Class Clerk	4	19,724	20,348
35	1	1	Dietetic Assistant	4	12,080	12,080
36	1	1	Senior Attendant	4	17,592	18,216
37	1	1	Assistant Pharmacist	4	12,132	12,808
38	1	1	Driver/Mechanic	4	12,600	13,224
39	10	10	Auxiliary Nurse	3/7	158,577	194,680
40	1	0	Clerk/Typist	3	17,313	-
41	1	1	Perifocal Sprayman	2	17,022	17,526
42	3	3	Attendant	2	37,500	39,012
	103	100				
43			Allowances		133,186	188,644
44			Overtime		489,760	516,556
45	90	90	Unestablished Staff		459,709	115,149
46			Social Security		102,795	605,529
	193	190	Grand Total		3,188,668	3,881,117

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19	1	2	3	4	5
	MINISTRY OF HEALTH	ACTUAL EXPENDITURES 2011/2012	APPROVED ESTIMATES 2012/2013	REVISED ESTIMATES 2012/2013	DIFFERENCE COLUMNS 2-3	APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19105 STANN CREEK DISTRICT HEALTH SERVICE					
	FINANCIAL REQUIREMENTS	5,627,693	4,837,639	5,135,910	(298,271)	5,819,992
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	5,137,546	4,337,279	4,604,041	(266,762)	5,319,632
23001	Salaries	3,822,940	3,343,261	4,219,029		3,380,717
23002	Allowances	206,983	255,974	230,841		200,980
23003	Wages (Unestablished Staff)	21,403	561,262	16,857		596,166
23004	Social Security	106,851	156,781	123,448		162,400
23007	Overtime	979,369	20,000	13,866		979,369
	TRAVEL AND SUBSISTENCE	89,344	87,700	95,956	(8,256)	87,700
23101	Transport All 2	12,031	28,200	20,849		28,200
23102	Mileage Allowance	2,329	13,500	4,521		13,500
23103	Subsistence Allowance	47,033	34,000	58,056		34,000
23105	Other Travel Expenses	27,951	12,000	12,530		12,000
	MATERIALS AND SUPPLIES	144,616	155,500	153,968	1,532	155,500
34001	Office Supplies	6,998	12,500	9,033		12,500
34004	Uniforms	19,500	23,000	23,895		23,000
34005	Household Sundries	33,448	27,000	36,684		27,000
34006	Food	77,068	63,000	77,296		63,000
34011	Production Supplies	7,602	20,000	6,331		20,000
34015	Office Equipment	-	10,000	729		10,000
	OPERATING COSTS	138,068	138,100	175,958	(37,858)	138,100
34101	Fuel	127,574	114,000	160,726		114,000
34102	Advertisements	208	4,000	-		4,000
34103	Miscellaneous	10,042	11,000	15,232		11,000
34109	Conferences & Workshops	244	9,100	-		9,100
	MAINTENANCE COSTS	72,211	72,560	69,609	2,951	72,560
34201	Maintenance of Buildings	7,403	16,900	2,404		16,900
34202	Maintenance of Grounds	2,732	9,000	2,556		9,000
34203	Furniture and Equipment	3,262	3,800	1,887		3,800
34204	Vehicles	33,443	20,000	24,546		20,000
34205	Computer Hardware	5,903	7,860	8,706		7,860
34206	Computer Software	1,220	3,000	3,328		3,000
34208	Other Equipment	18,248	12,000	26,182		12,000
	TRAINING	6,498	6,500	3,964	2,536	6,500
34305	Miscellaneous	6,498	6,500	3,964		6,500
	PUBLIC UTILITIES	39,410	40,000	32,414	7,586	40,000
34602	Gas (Butane)	39,410	40,000	32,414		40,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Regional Health Manager	23	54,960	54,960
2	2	2	Physician Specialist	23	20	20
3	2	2	Anesthesiologist	23	92,520	20
4	2	2	General Surgeon	23	60,886	60,886
5	2	2	Obstetrician/Gynaecologist	23	96,812	96,812
6	2	2	Paediatrician	23	95,188	95,188
7	1	1	Medical Chief Of Staff	23	10	34,428
8	1	1	Regional Hospital Administrator	22	36,256	36,256
9	2	2	Medical Officer I	21	90,592	90,592
10	6	6	Medical Officer II	20	127,106	127,116
11	1	1	Dental Surgeon	20	44,128	44,128
12	1	1	Sr. Publice health Nurse	16	34,416	34,416
13	1	1	Counselor/Social Worker	16	41,040	41,040
14	1	1	Primary Health Coordinator	16	25,584	25,584
15	1	1	Admin Officcer III	16	25,584	25,584
16	2	2	Nurse Anaesthetist	15	59,172	34,006
17	1	1	Family Nurse Pract...	15	10	10
18	2	2	Public Health Nurse	15	27,622	52,788
19	1	1	Matron III	15	44,328	44,328
20	1	1	Operating Room Sister	15	33,996	33,996
21	3	3	Psychia. Nurse Pract...	15	105,768	105,768
22	1	1	Departmental Sister	14	40,500	40,500
23	1	1	Theatre Nurse	15	29,208	29,208
24	1	1	Pahrmacist	14	23,220	23,220
25	1	1	Infection Control Sister	14	27,324	27,324
26	1	1	Sr. Public Health Insp...	14	32,180	32,180
27	2	2	Ward Sister	12	71,064	71,064
28	2	2	Bio-Medical Technician	10	29,584	55,974
29	0	0	Pharmacist	10	-	-
30	1	1	Radiographer	10	27,435	27,435
31	31	31	Staff Nurse	10	615,306	667,152
32	1	1	Aux. Dental Officer	10	33,024	33,024
33	1	1	Health Educator	10	17,844	17,844
34	1	1	Public Health Insp. I	10	10	17,292
35	3	3	Medical Tech. II	10	63,054	63,054
36	3	3	Dispenser	10	69,540	69,540
37	1	1	Polyvalent Technician	10	27,504	27,504
38	1	1	Admin. Assistant	10	33,024	33,024
39	2	2	IT Officer	9	39,332	39,332
40	12	12	Rural Health Nurse	8	244,551	244,551
41	1	1	First Class Clerk	7	19,468	19,468
42	1	1	Statistical Asst...	7	23,180	23,180
43	1	1	Secretary II	7	26,508	26,508
44	14	14	Practical Nurse	6	206,474	206,474
45	1	1	Supervisor, Vector Control	6	17,257	17,257
46	0	0	Practical Midwife	5	-	-
47	1	1	Transport Officer	5	25,292	25,292
48	4	4	Data Entry Clerk	5	51,312	51,312
49	1	1	Maintenance Tech...	5	19,548	19,548
50	1	1	Driver/Mechanic	5	13,016	13,016
51	1	1	Carpenter & Foreman	5	11,148	11,148
52	1	1	Electrician	5	11,148	11,148
53	1	1	Chief Security Officer	5	11,820	11,820
54	2	2	Evaluator	4	24,368	24,368
55	1	1	Dental Assistant	4	13,380	13,380
56	2	2	Microscopist	4	20,608	20,618
57	1	1	Nurses Aide	4	21,232	21,232
58	1	1	Second Class Clerk	4	14,784	14,784
59	0	0	Secretary III	4	-	-
60	1	1	Asst. Radiographer	4	21,388	21,388
61	2	2	Public Health Insp.	4	23,588	23,588
62	1	1	Clerk Typist	3	19,420	19,420
63	13	13	Auxillary Nurse	3	155,440	155,440
64	3	3	Attendant	2	45,018	45,018
65	1	1	Receptionist	2	12,948	12,948
66	1	1	Office Assistant	1	15,214	15,214
67			Allowances		255,974	200,980
68	82	82	Unestablished Staff		561,262	596,166
69			Social Security		156,781	162,400
70			Overtime		20,000	979,369
	241	241			4,337,279	5,319,632

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19116 TOLEDO DISTRICT HEALTH SERVICE					
	FINANCIAL REQUIREMENTS	2,558,583	3,222,949	4,277,892	(1,054,943)	2,905,171
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	2,192,272	2,836,349	3,922,315	(1,085,966)	2,518,571
23001	Salaries	2,003,736	2,150,657	3,747,937		1,773,823
23002	Allowances	75,119	142,784	86,966		110,503
23003	Wages (Unestablished Staff)	43,129	398,684	7,011		393,976
23004	Social Security	70,288	104,224	80,401		90,225
23007	Overtime	-	40,000	-		150,044
	TRAVEL AND SUBSISTENCE	91,670	93,200	92,414	786	93,200
23101	Transport Allowance	9,403	14,400	8,032		14,400
23102	Mileage Allowance	7,124	8,800	7,704		8,800
23103	Subsistence Allowance	32,430	45,000	42,705		45,000
23105	Other Travel Expenses	42,713	25,000	33,973		25,000
	MATERIALS AND SUPPLIES	106,261	115,000	103,718	11,282	115,000
34001	Office Supplies	8,222	17,500	7,994		17,500
34002	Books & Periodicals	528	1,500	-		1,500
34004	Uniforms	13,299	18,000	18,780		18,000
34005	Household Sundries	20,891	16,000	18,520		16,000
34006	Food	36,308	37,000	40,519		37,000
34011	Production Supplies	27,013	25,000	17,905		25,000
	OPERATING COSTS	87,555	88,600	86,593	2,007	88,600
34101	Fuel	73,910	75,000	68,767		75,000
34103	Miscellaneous	5,670	3,600	10,230		3,600
34109	Conferences & Workshops	7,975	10,000	7,596		10,000
	MAINTENANCE COSTS	46,771	53,800	45,070	8,730	53,800
34201	Maintenance of Buildings	17,331	16,500	12,309		16,500
34202	Maintenance of Grounds	1,474	3,000	1,525		3,000
34203	Furniture and Equipment	5,966	6,000	2,452		6,000
34204	Vehicles	19,617	23,300	25,115		23,300
34205	Computer Hardware	2,383	5,000	3,669		5,000
	TRAINING	9,713	10,000	8,957	1,043	10,000
34305	Miscellaneous	9,713	10,000	8,957		10,000
	PUBLIC UTILITIES	24,341	26,000	18,825	7,175	26,000
34602	Gas (Butane)	24,341	26,000	18,825		26,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Gynecologist	23	35,820	35,820
2	1	1	Medical Chief of Staff	23	48,348	52,524
3	1	1	Deputy Regional Manager	22	35,464	36,836
4	2	2	Medical Officer I	21	85,272	33,108
5	4	4	Medical Officer II	20	129,532	126,864
6	1	1	Dental Surgeon	20	43,896	45,288
7	0	0	Primary Care Coordinator	20	-	-
8	1	0	Sr. Public Health Nurse	16	44,328	
9	2	0	i. Nurse Pract...	15	60,852	
10	2	2	Public Health Nurse (Nursing Assistant I (Midwife)	15	56,652	60,428
11	2	0	Dietician	14	-	
12	1	0	Departmental Sister	14	41,460	
13	1	0	Infectious Control Nurse	14	31,860	
14	1	2	Medical Technologist	14	34,740	35,700
15	1	1	Sr. Pharmacist	14	31,860	31,860
16	1	0	Ward Sister	12	34,668	
17	0	0	Dispenser	10	-	
18	3	3	Medical Tech. II	10	56,499	56,499
19	2	2	Health Educator	10	53,628	51,558
20	1	1	Information Technologist	10	18,120	18,120
21	1	1	Public Health Inspector	10	24,744	24,744
22	1	1	Auxiliary Dental Officer	10	18,948	18,120
23	14	14	Staff Nurse III	10	317,081	179,616
24	2	2	Pharmacist	10	35,895	35,895
25	1	1	Administrative Assistant	10	30,540	31,368
26	10	10	Rural Health Nurse (Nursing Assistant I)	8	199,201	225,720
27	1	1	Statistical Clerk	7	23,500	24,268
28	2	2	First Class Clerk	7	48,472	29,452
29	1	1	Asst. Radiographer	7	27,724	28,492
30	1	1	District Supervisor	6	24,089	24,821
31	6	6	Practical Nurse (Nursing Assistant I & II	6	114,461	122,330
32	0	0	Data Entry Operator	5	-	-
33	1	1	Chief Security Guard	5	11,820	11,820
34	1	1	Domestic Supervisor	5	12,604	12,604
35	1	0	Dietician Assistant	4	10,728	-
36	1	1	Carpenter Foreman	5	14,788	15,460
37	1	1	Maintenance Technician	5	23,916	23,916
38	1	1	Laboratory Aide	4	10,728	10,832
39	3	3	Public Health Inspector	4	49,320	46,744
40	1	1	Dental Asst...	4	21,180	21,804
41	3	3	Environmental Asst....	4	36,708	37,592
42	1	0	Asst. Radiographer	4	10,988	
43	2	2	Evaluator	4	25,512	25,512
44	1	1	ULV Operator	4	16,968	17,384
45	1	1	Pharmacy Assistant	4	10,728	10,728
46	1	1	Microscopist	4	20,556	21,180
47	1	1	Driver/Mechanic	5	23,244	23,244
48	3	3	Second Class Clerk	4	47,784	39,204
49	1		Secretary III	4	9,816	
50	8	8	Auxiliary Nurse	3/7	85,615	126,368
51			Attendant	2	-	-
52			Allowances		142,784	110,503
53	79	72	Unestablished Staff		398,684	393,976
54			Social Security		104,224	90,225
55			Overtime		40,000	150,044
	177	160			2,836,349	2,518,571

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19121 MEDICAL SUPPLIES					
	FINANCIAL REQUIREMENTS	11,817,884	11,010,271	9,308,264	1,702,007	10,362,457
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	231,375	245,802	212,267	33,535	245,802
23001	Salaries	193,767	200,589	200,080		200,589
23002	Allowances	26,500	26,500	-		26,500
23003	Wages (Unestablished Staff)	3,078	9,277	3,769		9,277
23004	Social Security	8,030	9,436	8,418		9,436
	TRAVEL AND SUBSISTENCE	14,893	24,585	10,595	13,990	24,585
23101	Transport Allowance	-	3,600	287		3,600
23102	Mileage Allow 2	352	3,869	-		3,869
23103	Subsistence Allowance	8,446	11,000	8,299		11,000
23105	Other Travel Expenses	6,095	6,116	2,009		6,116
	MATERIALS AND SUPPLIES	11,520,711	10,687,885	9,040,386	1,647,499	10,040,071
34001	Office Supplies	4,106	12,566	3,225		12,566
34002	Books & Periodicals	3,656	1,170	-		1,170
34003	Medical Supplies	11,497,385	10,647,814	9,013,412		10,000,000
34004	Uniforms	-	4,503	10,126		4,503
34005	Household Sundries	14,280	10,241	8,548		10,241
34014	Computer Supplies	245	5,546	-		5,546
34015	Office Equipment	1,039	6,045	5,075		6,045
	OPERATING COSTS	14,277	14,277	16,855	(2,578)	14,277
34101	Fuel	9,589	12,996	12,063		12,996
34103	Miscellaneous	4,688	1,281	4,792		1,281
	MAINTENANCE COSTS	17,045	18,139	14,462	3,677	18,139
34203	Repairs & Maintenance of furniture & equipment	9,212	5,056	5,217		5,056
34204	Repairs & Maintenance of vehicles	7,193	5,500	8,023		5,500
34205	Maintenace of Computer Hardware	640	2,940	1,222		2,940
34206	Maintenance of Computer Software	-	2,313	-		2,313
34210	Purchase of vehicle parts	-	2,330	-		2,330
	CONTRACT & CONSULTANCES	19,583	19,583	13,699	5,884	19,583
34801	Payments to contractors	19,583	19,583	13,699		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.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Procurement Manager	14/22	24,180	24,180
2	1	1	Asst. Supply Officer	11	25,740	25,740
3	1	1	Procurement Officer	10	20,954	20,954
4	2	2	Data Entry Operator	5	36,408	36,408
5	1	1	Secretary III	4	11,352	11,352
6	1	1	Driver/Mechanic	4	21,960	21,960
7	2	2	Storekeeper/Clerk	3	31,980	31,980
8	2	2	Porter	2	17,496	17,496
9	1	1	Security Officer	2	10,519	10,519
10			Allowances		26,500	26,500
11	1	1	Unestablished Staff		9,277	9,277
12			Social Security		9,436	9,436
	13	13			245,802	245,802

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19131 MEDICAL LABORATORY SERVICES					
	FINANCIAL REQUIREMENTS	1,018,514	1,123,744	1,041,518	82,226	1,061,878
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	826,518	924,434	890,429	34,005	862,568
23001	Allowances	787,831	763,050	850,329		743,358
23002	Wages (Unestablished Staff)	12,450	78,100	12,757		30,940
23003	Social Security	-	55,800	-		61,308
23004	Social Security	26,237	27,484	27,343		26,962
	TRAVEL AND SUBSISTENCE	17,153	19,420	19,535	(115)	19,420
23101	Transport Allowance	2,700	2,400	4,005		2,400
23103	Subsistence 2	6,092	4,020	7,191		4,020
23105	Other Travel Expenses	8,361	13,000	8,339		13,000
	MATERIALS AND SUPPLIES	65,652	55,650	51,804	3,846	55,650
34001	Office Supplies	15,103	15,000	15,889		15,000
34002	Books & Periodicals	3,204	3,000	-		3,000
34004	Uniforms	10,054	10,000	14,794		10,000
34005	Household Sundries	13,263	12,000	11,864		12,000
34006	Food	5,788	9,000	7,815		9,000
34009	Animal Feed	-	-	-		-
34015	Office Equipment	18,240	6,650	1,442		6,650
	OPERATING COSTS	18,999	19,000	20,027	(1,027)	19,000
34101	Fuel	8,900	9,000	8,318		9,000
34102	Advertisements	-	1,000	-		1,000
34103	Miscellaneous	10,099	9,000	11,709		9,000
	MAINTENANCE COSTS	43,738	55,240	43,354	11,886	55,240
34201	Maintenance of Buildings	15,812	9,000	8,300		9,000
34202	Maintenance of Grounds	18,518	2,400	14,517		2,400
34203	Furniture and Equipment	2,466	8,000	1,424		8,000
34204	Vehicles	2,920	8,000	3,327		8,000
34205	Computer Hardware	1,441	3,540	2,144		3,540
34206	Computer Software	695	13,000	1,675		13,000
34207	Laboratory equipment	484	8,500	5,775		8,500
34208	Other Equipment	1,402	2,800	6,192		2,800
	TRAINING	46,454	50,000	16,369	33,631	50,000
34305	Miscellaneous	46,454	50,000	16,369		50,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Pathologist	23	74,076	60,876
2	1	1	Dir. Lab. Services	16	35,616	42,144
3	2	2	Sr. Medical Technologist	14	60,960	73,320
4	2	2	Medical Tech. I	13	49,528	59,928
5	1	1	Cytotechnologist	13	10	20,064
6	1	1	Insurance Coordinator	13	25,140	29,940
7	14	14	Medical Tech. II	10/contract	336,918	270,584
8	1	1	Admin. Assistant	10	10	10
9	1	1	First class clerk	7	19,896	21,132
10	1	1	Histology Technician	7	34,812	29,580
11	1	2	Pnebotomist	7	28,544	29,580
12	1	1	Secretary II	7	25,272	28,044
13	1	1	Medical Tech. III	4	17,592	32,688
14	1	1	Secretary III	4	16,020	18,828
15	1	1	Driver	4	16,200	14,472
16	1	0	Lab Aide	4	10,728	-
17	1	1	Storekeeper	4	11,728	12,168
18			Allowances		78,100	30,940
19	5	5	Unestablished Staff		55,800	61,308
20			Social Security		27,484	26,962
	37	37			924,434	862,568

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19141 NATIONAL ENGINEERING & MAINTENANCE CENTRE					
	FINANCIAL REQUIREMENTS	740,842	867,427	633,310	234,117	744,228
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	355,305	464,527	319,812	144,715	341,328
23001	Salaries	339,677	360,308	306,625		283,251
23002	Allowances	1,200	61,300	675		21,500
23003	Wages (Unestablished Staff)	4,240	27,140	1,143		25,140
23004	Social Security	10,188	15,779	11,369		11,437
	TRAVEL AND SUBSISTENCE	22,497	35,800	22,916	12,884	35,800
23101	Transport Allowance	-	1,200	208		1,200
23103	Subsistence 2	15,576	20,000	16,736		20,000
23105	Other Travel Expenses	6,921	14,600	5,972		14,600
	MATERIALS AND SUPPLIES	64,288	64,600	42,093	22,507	64,600
34001	Office Supplies	2,367	3,600	6,710		3,600
34002	Books & Periodicals	-	3,000	-		3,000
34003	Medical Supplies	-	2,000	-		2,000
34004	Uniforms	6,724	7,000	7,836		7,000
34005	Household Sundries	4,888	6,000	10,158		6,000
34014	Computer Supplies	5,447	3,000	-		3,000
34015	Office Equipment	40,554	5,000	13,897		5,000
34017	Test Equipment	4,308	35,000	3,492		35,000
	OPERATING COSTS	54,826	55,000	38,511	16,489	55,000
34101	Fuel	47,914	45,000	33,196		45,000
34103	Miscellaneous	6,912	10,000	5,315		10,000
	MAINTENANCE COSTS	224,205	227,500	200,380	27,120	227,500
34201	Maintenance of Buildings	64,704	63,000	111,427		63,000
34202	Maintenance of Grounds	3,977	4,500	31,590		4,500
34203	Furniture and Equipment	53,105	15,000	21,513		15,000
34204	Vehicles	51,193	45,000	25,667		45,000
34205	Computer Hardware	210	20,000	-		20,000
34206	Computer Software	-	6,000	-		6,000
34207	Laboratory equipment	8,912	15,000	239		15,000
34209	Spares for Equipment	41,667	33,000	7,795		33,000
34210	Vehicle Parts	437	26,000	2,149		26,000
	TRAINING	19,721	20,000	9,598	10,402	20,000
34301	Course Costs	19,721	20,000	9,598		20,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

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

This programme incorporates the following categories of maintenance functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Technical Advisor	Contract	-	-
2	4	4	Bio-Medical Technician	10	106,900	82,659
3	1	2	First Class Carpenter	6	13,804	10
4	2	2	Carpenter	5	43,064	44,408
5	1	1	Electrician	5	16,492	17,164
6	1	1	Transport Officer	5	15,148	10
7	1	1	Data Entry Operator	5	24,216	24,888
8	1	1	Plumber	5	24,556	25,228
9	1	1	Storewoman	5	26,572	27,244
10	1	1	AC Technician	5	12,148	10
11	2	2	Driver	4	31,448	32,696
12	2	2	Mechanic	4	38,144	19,706
13	1	1	Assistant Mechanic	3	7,816	9,228
14			Allowances		61,300	21,500
15	2	2	Unestablished Staff		27,140	25,140
16			Social Security		15,779	11,437
	21	22			464,527	341,328

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19151 PLANNING & POLICY UNIT					
	FINANCIAL REQUIREMENTS	307,553	323,361	262,877	60,484	323,898
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	224,568	220,971	230,403	(9,432)	221,508
23001	Salaries	219,810	193,426	225,441		194,818
23002	Allowances	-	12,942	-		12,942
23003	Wages (Unestablished Staff)	-	9,825	-		9,825
23004	Social Security	4,758	4,778	4,962		3,923
	TRAVEL AND SUBSISTENCE	21,136	24,080	9,251	14,829	24,080
23102	Mileage Allowance	406	10,080	-		10,080
23103	Subsistence 2	8,170	8,000	5,629		8,000
23105	Other Travel Expenses	12,560	6,000	3,622		6,000
	MATERIALS AND SUPPLIES	32,713	39,800	5,166	34,634	39,800
34001	Office Supplies	11,815	3,000	5,166		3,000
34002	Books & Periodicals	-	-	-		-
34005	Household Sundries	13,755	2,000	-		2,000
34011	Production Supplies	3,664	30,000	-		30,000
34014	Computer Supplies	1,356	3,000	-		3,000
34015	Office Equipment	2,123	1,800	-		1,800
	OPERATING COSTS	27,593	28,760	16,963	11,797	28,760
34101	Fuel	8,619	5,760	2,251		5,760
34103	Miscellaneous	6,679	3,000	13,138		3,000
34109	Conferences & Workshops	12,295	20,000	1,574		20,000
	MAINTENANCE COSTS	1,543	8,750	807	7,943	8,750
34202	Maintenance of Grounds	-	500	-		500
34203	Furniture and Equipment	365	750	-		750
34204	Vehicles	1,178	5,000	807		5,000
34205	Computer Hardware	-	1,000	-		1,000
34206	Computer Software	-	1,500	-		1,500
	TRAINING	-	1,000	287	713	1,000
34305	Miscellaneous	-	1,000	287		1,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	0	Director	24	10	10
2	2	2	Health Planner	23	72,800	72,800
3	5	5	Health Planner	Contract	44,212	44,212
4	1	1	Health Economist	23	57,396	58,788
5	1	1	Secretary I	10	10	10
6	1	0	Driver/Handyman	5	18,988	18,988
7	1	1	Second Class Clerk	4	10	10
8			Allowances		12,942	12,942
9	1		Unestablished Staff		9,825	9,825
10			Social Security		4,778	3,923
	13	10			220,971	221,508

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19168 BELMOPAN HOSPITAL					
	FINANCIAL REQUIREMENTS	5,615,826	5,789,800	6,300,311	(510,511)	5,642,070
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	4,699,215	4,842,517	5,399,288	(556,771)	4,643,484
23001	Salaries	4,266,853	3,460,227	4,940,465		3,330,601
23002	Allowances	288,782	786,860	305,417		839,213
23003	Wages (Unestablished Staff)	15,850	452,878	16,548		355,594
23004	Social Security	127,730	142,553	136,858		118,076
	TRAVEL AND SUBSISTENCE	80,844	85,374	94,926	(9,552)	85,374
23101	Transport Allowance	27,002	38,100	37,506		38,100
23102	Mileage Allow 2	9,516	8,970	6,369		8,970
23103	Subsistence Allowance	24,673	29,904	21,096		29,904
23105	Other Travel Expenses	19,653	8,400	29,955		8,400
	MATERIALS AND SUPPLIES	187,892	189,428	192,655	(3,227)	215,131
34001	Office Supplies	18,632	4,847	12,967		4,847
34004	Uniforms	30,700	30,900	30,172		30,900
34005	Household Sundries	47,440	35,014	46,270		48,000
34006	Food	91,120	85,283	100,465		98,000
34011	Production Supplies	-	24,836	2,781		24,836
34014	Computer Supplies	-	8,548	-		8,548
	OPERATING COSTS	119,593	119,790	115,093	4,697	130,640
34101	Fuel	55,761	69,150	60,305		80,000
34102	Advertisements	-	3,760	-		3,760
34103	Miscellaneous	63,832	33,520	54,788		33,520
34109	Conferences & Workshops	-	13,360	-		13,360
	MAINTENANCE COSTS	82,178	85,211	76,573	8,638	99,961
34201	Maintenance of Buildings	11,363	5,043	29,769		5,043
34202	Maintenance of Grounds	7,645	5,043	2,419		5,043
34203	Furniture and Equipment	10,770	10,000	9,072		10,000
34204	Vehicles	18,486	17,750	19,352		24,000
34205	Computer Hardware	13,833	7,270	12,099		7,270
34206	Computer Software	4,705	8,605	1,390		8,605
34208	Other Equipment	3,183	15,500	-		24,000
34209	Spares for Equipment	1,395	8,300	-		8,300
34210	Vehicle Parts	10,798	7,700	2,472		7,700
	TRAINING	24,222	25,000	19,184	5,816	25,000
34305	Miscellaneous	24,222	25,000	19,184		25,000
	PUBLIC UTILITIES	16,221	18,480	1,771	16,709	18,480
34602	Gas (Butane)	16,221	18,480	1,771		18,480
	CONTRACTS & CONSULTANCY	405,661	424,000	400,821	23,179	424,000
34801	Payment to Contractors	405,661	424,000	400,821		424,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Regional Manager	23	60,876	60,876
2	2	2	Anaesthesiologist	23	113,400	112,008
3	1	1	Dental Surgeon	23/20	32,528	33,920
4	2	2	Gynaecologist	23	82,544	41,050
5	1	1	Epidemiologist	23	10	37,212
6	0	0	Primary Care Coordinator	23	-	-
7	1	1	Hospital Administrator	23	59,688	59,688
8	2	2	Paediatrician	23	105,396	105,280
9	2	2	Physician Specialist	23	60,886	60,886
10	0	0	adiologist	23	-	-
11	2	2	Surgeon	23	113,400	114,792
12	1	3	Medical Officer I	21	58,752	154,896
13	6	4	Medical Officer II	20	193,496	135,912
14	1	1	Finance Officer	16	10	10
15	1	2	Sr. Public Health Nurse	16	38,832	-
16	1	1	Social Worker Counsellor	16	26,780	27,824
17	2	2	Public Health Nurse	15	59,424	46,107
18	1	0	Matron III	15	40,296	-
19	5	0	Nurse Anaesthetist	15	60,230	-
20	4	0	Psychiatric Nurse Practitioner (Nursing Assistant I)	15	95,698	-
21	1	0	Theatre Sister	15	37,440	-
22	3	0	Theatre Nurse	15	102,492	-
23	1	0	Infection Control Sister	15	26,184	-
24	1	1	Sr. Pharmacist	14	34,260	35,220
25	1	1	Sr. Public Health Inspector	14	36,020	36,980
26	1	1	Medical Tech. I	14	28,820	29,620
27	1	1	Sr. Radiographer	14	10	10
28	1	1	Nutritionist	14	10	10
29	1	0	Departmental Sister	14	10	-
30	3	0	Ward Sister Nurse Specialist Grade III) Midwife	12	56,098	-
31	2	1	Information Technologist	10	27,445	27,445
32	4	4	Dispenser	10	62,650	82,899
33	1	1	Biomedical Tech...	10	25,710	27,366
34	1	1	Health Educator	10	25,227	26,055
35	5	5	Medical Technologist II	10	99,372	118,200
36	3	3	Radiographer	10	33,044	33,044
37	28	30	Staff Nurse (Nurse Specialist Grade II)	10/18	625,003	816,510
38	1	1	Administrative Assistant	10	10	10
39	1	1	Public Health Inspector	10	19,017	19,845
40	3	3	Rural Health Nurse	8	94,889	79,507
41	2	2	First Class Clerk	7	22,678	48,664
42	2	2	Medical Statistical Clerk	7	42,840	46,168
43	1	0	Secretary I	7	33,060	-
44	18	16	Practical Nurse (STAFF Nurse Grade III)	6/16	324,096	305,614
45	1	1	Emergency Medical Technician	6	20,002	20,734
46	2	2	Data Entry Clerk	5	31,032	31,816
47	1	1	Food Service Supervisor	5	15,384	15,964
48	0	1	Maintenance Technician	5	-	16,748
49	3	3	Public Health Inspector II	4	26,874	27,498
50	1	1	Assistant Dispenser	4	18,216	18,424
51	1	1	Dental Assistant	4	21,960	21,960
52	2	2	Driver	4	34,404	35,652
53	1	1	Environmental Assistant	4	21,440	21,960
54	1	1	Asst Radiographer	4	10	17,292
55	6	6	Nurses Aide	4	82,764	119,844
56	2	0	Psychiatric Nurses Aide	4	20	-
57	5	5	Second Class Clerk	4	68,200	74,928
58	2	1	Secretary III	4	17,602	18,216
59	1	1	Microscopist	4	10	10
60	4	4	Auxiliary Nurse	3	63,186	84,850
61	2	2	Clerk/Typist	3	21,396	21,445
62	1	1	Office Assistant	2	17,064	17,064
63	1	1	Theatre Technician	3	10	10
64	1	1	Caretaker	2	12,654	12,654
65	1	1	Male Attendant	2	16,602	17,148
66	1	1	Store Keeper Clerk	2	12,756	12,756
67			Allowances		786,860	839,213
68	51	51	Unestablished Staff		452,878	355,594
69			Social Security		142,553	118,076
	213	191			4,842,507	4,643,484

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19178 HIV/AIDS					
	FINANCIAL REQUIREMENTS	1,284,644	1,449,572	678,126	771,446	1,463,021
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	212,795	221,072	203,038	18,034	234,521
23001	Salaries	207,827	192,177	198,067		204,791
23002	Allowances	-	23,888	-		23,888
23004	Social Security	4,968	5,008	4,971		5,842
	TRAVEL AND SUBSISTENCE	16,426	26,600	13,030	13,570	26,600
23102	Mileage Allowance	135	4,000	-		4,000
23103	Subsistence Allowance	5,408	14,000	6,385		14,000
23105	Other Travel 2	10,883	8,600	6,645		8,600
	MATERIALS AND SUPPLIES	740,242	740,500	231,562	508,938	740,500
34001	Office Supplies	13,546	16,000	7,920		16,000
34003	Medical Supplies	689,567	704,000	207,803		704,000
34005	Household Sundries	21,640	6,500	10,642		6,500
34011	Production Supplies	13,520	10,000	5,197		10,000
34015	Office Equipment	1,969	4,000	-		4,000
	OPERATING COSTS	281,130	426,000	216,210	209,790	426,000
34101	Fuel	68,862	16,000	49,366		16,000
34103	Miscellaneous	195,394	360,000	148,440		360,000
34109	Conferences & Workshops	16,874	50,000	18,404		50,000
	MAINTENANCE COSTS	34,051	35,400	14,286	21,114	35,400
34203	Furniture and Equipment	3,832	3,400	4,234		3,400
34204	Vehicles	29,471	7,000	7,958		7,000
34205	Computer Hardware	748	15,000	2,094		15,000
34206	Computer Software	-	10,000	-		10,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Epidemiologist	23	42,316	42,780
2	1	1	Monitoring & Evaluation	18	10	12,804
3	2	2	Counselor/Social Worker	16	67,268	66,624
4	1	1	VCT Coordinator	16	44,250	44,250
5	1	1	Secretary I	10	23,433	23,433
6	1	1	Driver/Mechanic	5	14,900	14,900
7			Allowances		23,888	23,888
8			Social Security		5,008	5,842
	7	7			221,072	234,521

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19188 MATERNAL & CHILD HEALTH					
	FINANCIAL REQUIREMENTS	1,627,109	1,790,710	1,562,130	228,580	1,790,185
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	174,210	137,987	145,075	(7,088)	137,462
23001	Salaries	170,315	120,468	141,705		120,924
23002	Allowances	-	14,410	-		13,200
23003	Wages (Unestablished Staff)	-	-	-		-
23004	Social Security	3,895	3,109	3,370		3,338
	TRAVEL AND SUBSISTENCE	44,614	69,863	44,009	25,854	69,863
23103	Subsistence Allowance	18,312	32,250	11,461		32,250
23105	Other Travel 2	26,302	37,613	32,548		37,613
	MATERIALS AND SUPPLIES	994,328	1,332,460	1,205,267	127,193	1,332,460
34001	Office Supplies	32,591	28,239	26,279		28,239
34003	Medical Supplies	900,457	1,200,000	1,114,014		1,200,000
34004	Uniforms	2,625	900	535		900
34005	Household Sundries	25,308	4,321	23,205		4,321
34011	Production Supplies	33,347	99,000	41,234		99,000
34014	Computer Supplies	-	-	-		-
34015	Office Equipment	-	-	-		-
	OPERATING COSTS	366,479	155,000	139,049	15,951	155,000
34101	Fuel	38,374	30,000	38,315		30,000
34102	Advertisements	-	30,000	911		30,000
34103	Miscellaneous	305,500	55,000	68,794		55,000
34109	Conferences & Workshops	22,605	40,000	31,029		40,000
	MAINTENANCE COSTS	16,042	16,400	13,476	2,924	16,400
34202	Maintenance of Grounds	692	1,200	-		1,200
34203	Furniture and Equipment	2,918	3,000	1,793		3,000
34204	Vehicles	11,132	7,700	8,667		7,700
34205	Computer Hardware	1,300	2,000	3,016		2,000
34206	Computer Software	-	2,500	-		2,500
	TRAINING	14,184	32,000	15,254	16,746	32,000
34305	Miscellaneous	14,184	32,000	15,254		32,000
	CONTRACTS & CONSULTANCIES	17,252	47,000	-	47,000	47,000
34801	Payment to Contractors	17,252	47,000	-		47,000
34802	Payment to Consultants	-	-	-		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Medical Officer of Health	Contract	42,780	42,780
2	1	1	Sr. Public Health Nurse	16	40,120	40,120
3	1	1	Inspector of Midwives	16	10	10
4	1	1	SECOND Class Clerk	5	10	10,728
5	1	1	Vaccine Clerk	4	11,040	10
6	1	1	Secretary III	4	26,508	27,276
7			Allowances		14,410	13,200
8			Unestablished Staff		-	-
9			Social Security		3,109	3,338
	6	6			137,987	137,462

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19198 ENVIRONMENTAL HEALTH					
	FINANCIAL REQUIREMENTS	335,048	453,436	173,139	280,297	375,733
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	100,012	144,950	51,090	93,860	67,247
23001	Salaries	96,869	120,320	48,898		59,943
23002	Allowances	1,200	21,292	675		4,800
23004	Social Security	1,943	3,338	1,517		2,504
	TRAVEL AND SUBSISTENCE	12,191	34,860	2,336	32,524	34,860
23103	Subsistence Allowance	7,853	25,000	2,336		25,000
23105	Other Travel Expenses	4,338	9,860	-		9,860
	2 MATERIALS AND SUPPLIES	107,056	157,359	79,457	77,902	157,359
34001	Office Supplies	11,421	6,000	9,407		6,000
34002	Books & Periodicals	-	3,250	-		3,250
34003	Medical Supplies	68,669	74,230	4,320		74,230
34005	Household Sundries	8,468	5,574	2,989		5,574
34011	Production Supplies	13,084	10,000	15,426		10,000
34014	Computer Supplies	-	4,206	6,561		4,206
34015	Office Equipment	4,669	22,190	3,488		22,190
34016	Laboratory Supplies	745	31,909	37,266		31,909
	OPERATING COSTS	54,887	57,250	24,303	32,947	57,250
34101	Fuel	10,168	15,000	-		15,000
34102	Advertisements	8,670	21,250	-		21,250
34103	Miscellaneous	26,641	6,000	21,516		6,000
34109	Conferences & Workshops	9,408	15,000	2,787		15,000
	MAINTENANCE COSTS	20,123	21,017	10,553	10,464	21,017
34201	Maintenance of Buildings	-	-	-		
34203	Furniture and Equipment	3,916	1,627	-		1,627
34204	Vehicles	7,960	6,490	7,560		6,490
34205	Computer Hardware	3,333	4,900	2,993		4,900
34206	Computer Software	4,399	5,000	-		5,000
34210	Vehicle Parts	515	3,000	-		3,000
	TRAINING	525	38,000	5,400	32,600	38,000
34305	Miscellaneous	525	38,000	5,400		38,000
	CONTRACT & CONSULTANCIES	40,254	-			
34801	Payment to Contractors	40,254	-			

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Director or Environmental Health	23	60,867	10
2	1	1	Principal PHI	16	10	10
3	1	1	Sr. Public Health Insp...	14	31,860	32,340
4	2	2	Water Analyst	10	27,583	27,583
5			Allowances		21,292	4,800
6			Social Security		3,338	2,504
	5	5			144,950	67,247

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19208 LICENSING AND ACCREDITATION					
	FINANCIAL REQUIREMENTS	121,002	171,672	84,016	80,456	110,778
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	90,828	103,697	70,458	33,239	42,803
23001	Salaries	89,512	101,998	69,505		41,968
23002	Allowances	-	-	-		-
23004	Social Security	1,316	1,699	953		835
	TRAVEL AND SUBSISTENCE	10,297	25,330	2,891	22,439	25,330
23101	Transport Allowance	-	2,400	-		2,400
23102	Mileage Allowance	169	3,510	-		3,510
23103	Subsistence 2	4,170	6,000	2,335		6,000
23105	Other Travel Expenses	5,958	13,420	556		13,420
	MATERIALS AND SUPPLIES	7,592	11,895	8,775	3,120	11,895
34001	Office Supplies	7,422	1,460	-		1,460
34011	Production Supplies	170	10,000	8,775		10,000
34014	Computer Supplies	-	435	-		435
34015	Office Equipment	-	-	-		
	OPERATING COSTS	5,528	20,200	1,452	18,748	20,200
34101	Fuel	-	15,000	-		15,000
34103	Miscellaneous	5,528	5,200	1,452		5,200
34109	Conferences & Workshops	-	-	-		-
	MAINTENANCE COSTS	-	3,350	440	2,910	3,350
34203	Furniture and Equipment	-	1,350	-		1,350
34204	Vehicles	-	2,000	440		2,000
	TRAINIING	6,757	7,200	-	-	7,200
34305	Miscellaneous	6,757	7,200	-	-	7,200

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Director	23	60,040	10
2	1	1	QAC/Nurse Surveyor	21	41,928	10
3	1	1	Coordinator, Allied Health	18	10	41,928
4	1	1	Registrar	16	10	10
5	1	1	Driver	5	10	10
6			Allowances		-	-
7			Social Security		1,699	835
	5	5			103,697	42,803

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19218 BELIZE HEALTH INFORMATION SYSTEM					
	FINANCIAL REQUIREMENTS	314,949	439,758	365,704	74,054	441,398
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	179,732	199,957	196,702	3,255	201,597
23001	Salaries	175,832	184,684	192,369		182,724
23002	Allowance		11,100	-		14,700
23004	Social Security	3,900	4,173	4,333		4,173
	TRAVEL AND SUBSISTENCE	12,118	20,400	5,581	14,819	20,400
23102	Mileage Allowance	-	-	-		-
23103	Subsistence Allowance	1,970	6,000	972		6,000
23105	Other Travel 2	10,148	14,400	4,609		14,400
	MATERIALS AND SUPPLIES	13,999	94,821	68,118	26,703	94,821
34001	Office Supplies	5,669	4,321	3,981		4,321
34002	Books & Periodicals	678	5,000	-		5,000
34005	Household Sundries	-	2,500	696		2,500
34014	Computer Supplies	-	78,000	50,294		78,000
34015	Office Equipment	7,652	5,000	13,147		5,000
	OPERATING COSTS	11,640	26,080	10,231	15,849	26,080
34101	Fuel	11,640	17,280	9,639		17,280
34103	Miscellaneous	-	3,800	-		3,800
34109	Conferences & Workshops	-	5,000	592		5,000
	MAINTENANCE COSTS	95,289	88,500	84,665	3,835	88,500
34203	Furniture and Equipment	8,224	5,000	1,447		5,000
34204	Vehicles	7,963	13,500	6,474		13,500
34205	Computer Hardware	74,783	60,000	65,253		60,000
34206	Computer Software	4,319	10,000	11,491		10,000
34210	Vehicle Parts	-	-	-		-
	TRAINING	2,171	10,000	407	9,593	10,000
34305	Miscellaneous	2,171	10,000	407		10,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	0	1	Director OF information Technology	25	60234	61,626
2	1	1	Comp. System Admin...	23	40,924	34,428
3	1	1	Systems Analyst	18	28,328	29,528
4	1	1	Application Developer	16	27,148	28,252
5	1	1	Comp. System Admin...	11	28,050	28,890
6			Allowance		11,100	14,700
7			Social Security		4,173	4,173
	4	5			199,957	201,597

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19228 VECTOR CONTROL					
	FINANCIAL REQUIREMENTS	580,967	843,399	318,315	517,644	742,582
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	214,826	195,148	120,259	74,889	156,823
23001	Salaries	168,472	69,860	95,240		70,820
23002	Allowances	12,065	-	-		-
23003	Wages (Unestablished Staff)	31,033	118,665	21,480		79,380
23004	Social Security	3,256	6,623	3,539		6,623
	TRAVEL AND SUBSISTENCE	57,873	89,760	45,109	44,651	89,760
23103	Subsistence Allowance	37,600	72,360	32,251		72,360
23105	Other Travel 2	20,273	17,400	12,858		17,400
	MATERIALS AND SUPPLIES	182,570	417,741	67,325	350,416	355,249
34001	Office Supplies	12,007	3,263	10,841		3,263
34003	Medical Supplies	10,678	61,673	43,436		61,673
34005	Household Sundries	5,604	1,038	4,518		1,038
34007	Spraying Supplies	112,525	262,492	4,642		200,000
34008	Spares for Farm Machinery/Equipment	-	30,195	-		30,195
34011	Production Supplies	7,024	20,000	3,888		20,000
34014	Computer Supplies	300	4,080	-		4,080
34015	Office Equipment	-	-	-		-
34016	Laboratory Supplies	34,432	35,000	-		35,000
	OPERATING COSTS	113,987	112,900	69,351	43,549	112,900
34101	Fuel	50,157	41,400	40,140		41,400
34102	Advertisements	11,816	15,500	673		15,500
34103	Miscellaneous	42,609	36,000	25,419		36,000
34109	Conferences & Workshops	9,405	20,000	3,119		20,000
	MAINTENANCE COSTS	11,711	12,850	8,711	4,139	12,850
34203	Furniture and Equipment	1,229	850	1,249		850
34204	Vehicles	8,771	5,000	7,462		5,000
34205	Computer Hardware	1,711	1,000	-		1,000
34206	Computer Software	-	1,000	-		1,000
34210	Vehicle Parts	-	5,000	-		5,000
	TRAINING	-	15,000	7,560	7,440	15,000
34305	Miscellaneous	-	15,000	7,560		15,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Denque technical Officer	Contract	42,000	42,000
2	1	1	Chief of Operations	14	27,860	28,820
3			Allowances		-	-
4	96		Unestablished Staff		118,665	79,380
5			Social Security		6,623	6,623
	98	2			195,148	156,823

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19238 MENTAL HEALTH					
	FINANCIAL REQUIREMENTS	162,575	276,246	182,888	93,358	290,045
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	106,155	192,326	131,674	60,652	206,125
23001	Salaries	104,344	159,758	128,544		190,202
23002	Allowances	-	29,396	-		12,000
23004	Social Security	1,811	3,172	3,130		3,923
	TRAVEL AND SUBSISTENCE	5,752	9,920	7,832	2,088	9,920
23101	Transport Allowance	1,200	4,800	675		4,800
23103	Subsistence Allowance	2,554	3,120	2,436		3,120
23105	Other Travel f 2	1,998	2,000	4,721		2,000
	MATERIALS AND SUPPLIES	3,822	10,500	3,296	7,204	10,500
34001	Office Supplies	2,472	5,500	3,296		5,500
34002	Books & Periodicals	1,350	5,000	-		5,000
	OPERATING COSTS	45,183	50,500	40,086	10,414	50,500
34103	Miscellaneous	17,390	20,000	29,661		20,000
34109	Conferences & Workshops	27,793	30,500	10,425		30,500
	MAINTENANCE COSTS	-	4,000	-	4,000	4,000
34205	Computer Hardware	-	4,000	-		4,000
	TRAINING	1,463	6,500	-	6,500	6,500
34305	Miscellaneous	1,463	6,500	-		6,500
	GRANTS	200	2,500	-	2,500	2,500
35002	Grants: Organizations	200	2,500	-		2,500

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Psychiatrist	23	60,876	60,876
2	0	1	Mental Health Coordinator	21	58,752	60,144
3	0	1	Project Manager	18	-	10
4	2	2	Clinical psychologist	17	20	20
5	2	2	Social Worker	17	28,066	58,424
6	1	1	Secretary III	5	12,044	10,728
7			Allowances		29,396	12,000
8			Social Security		3,172	3,923
	6	8			192,326	206,125

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19248 HEALTH PROMOTION (HECOPAB)					
	FINANCIAL REQUIREMENTS	119,731	153,248	113,048	40,200	153,944
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	29,371	47,871	47,669	202	48,567
23001	Salaries	28,890	47,036	46,802		47,732
23004	Social Security	481	835	867		835
	TRAVEL AND SUBSISTENCE	3,824	4,450	12,467	(8,017)	4,450
23103	Subsistence Allowance	1,580	2,160	2,403		2,160
23105	Other Travel Expenses	2,244	2,290	10,064		2,290
	MATERIALS , 2	4,801	13,922	4,905	9,017	13,922
34001	Office Supplies	4,801	3,922	3,326		3,922
34011	Production Supplies	-	10,000	1,579		10,000
	OPERATING COSTS	77,917	82,505	44,248	38,257	82,505
34101	Fuel	4,177	8,000	-		8,000
34102	Advertisements	-	26,000	1,898		26,000
34103	Miscellaneous	38,444	17,545	31,354		17,545
34109	Conferences & Workshops	35,296	30,960	10,996		30,960
	MAINTENANCE COSTS	3,818	4,500	3,759	741	4,500
34203	Furniture and Equipment	-	-	-		
34204	Vehicles	3,818	4,500	3,759		4,500
	TRAINING	-	-	-	-	-
34305	Miscellaneous	-	-	-		

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Health Education Officer.....	21	47,036	47,732
2			Social Security.....		835	835
	1	1			47,871	48,567

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 30241 NATIONAL DRUG ABUSE CONTROL COUNCIL					
	FINANCIAL REQUIREMENTS	528,074	656,628	528,272	128,356	716,238
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	456,354	473,978	454,915	19,063	533,588
23001	Salaries	439,323	446,572	437,586		465,702
23002	Allowances	-	5,400	-		45,900
23003	Wages (Unestablished Staff)	-	3,021	-		3,021
23004	Social Security	17,031	18,985	17,329		18,965
	TRAVEL AND SUBSISTENCE	20,962	50,900	20,057	30,843	50,900
23101	Transport Allowance	-	27,400	-		27,400
23103	Subsistence 2	11,560	16,000	10,040		16,000
23105	Other Travel Expenses	9,402	7,500	10,017		7,500
	MATERIALS AND SUPPLIES	21,069	24,200	16,968	7,232	24,200
34001	Office Supplies	10,859	7,700	8,832		7,700
34002	Books & Periodicals	-	2,000	-		2,000
34005	Household Sundries	7,076	3,500	7,611		3,500
34011	Production Supplies	-	3,000	-		3,000
34014	Computer Supplies	-	4,500	-		4,500
34015	Office Equipment	3,134	3,500	525		3,500
	OPERATING COSTS	14,824	53,750	22,240	31,510	53,750
34101	Fuel	4,177	23,000	-		23,000
34102	Advertisements	506	7,000	-		7,000
34103	Miscellaneous	7,438	8,750	16,258		8,750
34109	Conferences & Workshops	2,703	15,000	5,982		15,000
	MAINTENANCE COSTS	10,413	27,800	9,367	18,433	27,800
34202	Maintenance of Grounds	3,987	1,500	88		1,500
34203	Furniture and Equipment	4,293	10,000	1,043		10,000
34204	Vehicles	2,133	4,400	-		4,400
34205	Computer Hardware	-	3,750	8,236		3,750
34206	Computer Software	-	3,150	-		3,150
34210	Vehicle Parts	-	5,000	-		5,000
	TRAINING	665	6,000	675	5,325	6,000
34305	Miscellaneous	665	6,000	675		6,000
	GRANTS	3,787	20,000	4,050	15,950	20,000
35001	Grants: Individuals	287	10,000	-		10,000
35002	Grants: Organizations	3,500	10,000	4,050		10,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Director	Contract / 21	37,416	38,808
2	1	1	School Community Program Coordinator	12	25,812	26,676
3	11	11	st Coordinator	11	235,890	245,130
4	1	1	Tretament and rehab Program Coordinator	10	10	-
5	7	7	Outreach Case Worker	10	107,870	113,666
6	1	1	Sports Coordinator	10	10	10
7	1	1	Research & Information Coordinator	7	16,140	16,908
8	1	2	Secretary III	4	10,832	11,456
9	1	1	Office Assistant	2	12,592	13,048
10			Allowance		5,400	45,900
11	1	1	Unestablished Staff		3,021	3,021
12			Social Security		18,985	18,965
	26	27			473,978	533,588

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19258 PALM VIEW MENTAL HEALTH					
	FINANCIAL REQUIREMENTS	976,603	826,878	735,888	90,990	714,992
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	714,016	557,437	500,977	56,460	440,551
23001	Salaries	431,233	221,395	480,327		155,684
23002	Allowances	46,400	52,500	-		46,400
23003	Wages (Unestablished Staff)	218,238	259,740	-		218,238
23004	Social Security	18,145	23,802	20,650		20,229
	TRAVEL AND SUBSISTENCE	30,124	31,741	31,077	664	31,741
23101	Transport Allowance	-	6,000	-		6,000
23102	Mileage Allow 2	2,354	5,741	2,024		5,741
23103	Subsistence Allowance	5,910	8,000	4,378		8,000
23105	Other Travel Expenses	21,860	12,000	24,675		12,000
	MATERIALS AND SUPPLIES	101,555	105,500	101,341	4,159	105,500
34001	Office Supplies	10,143	8,500	8,764		8,500
34004	Uniforms	10,431	9,000	10,301		9,000
34005	Household Sundries	19,916	4,000	21,242		4,000
34006	Food	61,065	69,000	59,356		69,000
34011	Production Supplies	-	15,000	1,678		15,000
	OPERATING COSTS	57,909	57,800	50,383	7,417	57,800
34101	Fuel	24,366	38,000	24,048		38,000
34103	Miscellaneous	30,993	11,800	26,335		11,800
34109	Conferences & Workshops	2,550	8,000	-		8,000
	MAINTENANCE COSTS	57,836	59,000	52,110	6,890	64,000
34201	Maintenance of Buildings	20,279	15,000	20,349		15,000
34202	Maintenance of Grounds	11,329	5,000	3,242		10,000
34203	Furniture and Equipment	9,208	12,500	8,638		12,500
34204	Vehicles	12,101	12,500	11,244		12,500
34205	Computer Hardware	4,919	8,000	1,629		8,000
34210	Vehicle Parts	-	6,000	7,008		6,000
	PUBLIC UTILITIES	15,163	15,400	-	15,400	15,400
34602	Gas (Butane)	15,163	15,400	-		15,400

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Administratror	16	30,920	30, 460.00
2	3	3	Staff Nurse	10	30	30
3	2	2	Practical Nurse	6	43,847	20
4	1	1	Maintenance Technician	5	13,612	13,612
5	2	2	Drivers	5	22,224	22,896
6	2	2	Psychiatric Nurse Aide	4	40,592	42,008
7	1	1	Second Class Clerk	4/7	12,204	12,600
8	4	4	Attendants	2	57,966	64,518
9			Allowances		52,500	46,400
10	22	18	Unestablished Staff		259,740	218,238
11			Social Security		23,802	20,229
	38	34			557,437	440,551

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19278 DENTAL					
	FINANCIAL REQUIREMENTS	11,663	124,212	22,526	101,686	124,212
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	51,891	-	51,891	51,891
23001	Salaries	-	49,856	-		49,856
23002	Allowances	-	1,200	-		1,200
23004	Social Security	-	835	-		835
	TRAVEL AND SUBSISTENCE	1,190	15,040	1,336	13,704	15,040
23101	Transport Allowance	-	7,980	1,336		7,980
23102	Mileage Allowance	530	3,120	-		3,120
23103	Subsistence / 2	660	1,440	-		1,440
23105	Other Travel Expenses	-	2,500	-		2,500
	MATERIALS AND SUPPLIES	4,826	9,281	3,206	6,075	9,281
34001	Office Supplies	1,239	3,465	3,206		3,465
34004	Uniforms	-	1,600	-		1,600
34005	Household Sundries	1,587	1,716	-		1,716
34015	Office Equipment	2,000	2,500	-		2,500
	OPERATING COSTS	5,647	22,600	17,984	4,616	22,600
34101	Fuel	-	3,600	-		3,600
34102	Advertisements	506	2,000	-		2,000
34103	Miscellaneous	4,226	5,000	14,411		5,000
34109	Conferences & Workshops	915	12,000	3,573		12,000
	MAINTENANCE COSTS	-	8,000	-	8,000	8,000
34203	Furniture and Equipment	-	8,000	-		8,000
	TRAINING	-	17,400	-	17,400	17,400
34305	Miscellaneous	-	17,400	-		17,400

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Sr. Dental Surgeon	23	49,856	49,856
2			Social Security		835	835
3			Allowances		1,200	1,200
	1	1			51,891	51,891

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19268 NUTRITIONIST					
	FINANCIAL REQUIREMENTS	34,305	92,947	25,724	55,223	93,587
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	29,735	-	29,735	30,375
23001	Salaries	-	28,900	-		29,540
23004	Social Security	-	835	-		835
	TRAVEL AND SUBSISTENCE	3,983	8,230	3,027	5,203	8,230
23102	Mileage Allowance	-	3,110	193		3,110
23103	Subsistence Allowance	2,598	3,120	2,686		3,120
23105	Other Travel Expenses	1,385	2,000	148		2,000
	2					
	MATERIALS AND SUPPLIES	10,862	16,682	6,799	9,883	16,682
34001	Office Supplies	3,541	2,332	496		2,332
34003	Medical Supplies	-	600	-		600
34005	Household Sundries	885	400	-		400
34011	Production Supplies	5,753	11,750	3,303		11,750
34015	Office Equipment	683	1,600	3,000		1,600
	OPERATING COSTS	13,641	15,300	14,227	1,073	15,300
34101	Fuel	-	7,500	-		7,500
34102	Advertisements	450	2,000	1,898		2,000
34103	Miscellaneous	6,246	2,300	10,125		2,300
34109	Conferences & Workshops	6,945	3,500	2,204		3,500
	MAINTENANCE COSTS	-	1,000	-	1,000	1,000
34205	Computer Hardware	-	500	-		500
34206	Computer Software	-	500	-		500
	TRAINING	5,819	10,000	1,671	8,329	10,000
34305	Miscellaneous	5,819	10,000	1,671		10,000
	CONTRACT & CONSULTANCIES	-	12,000	-		12,000
34801	Payment to Contractors	-	12,000	-		12,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Nutritionist	14	28,900	29,540
2			Social Security		835	835
	1	1			29,735	30,375

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19288 PHARMACY					
	FINANCIAL REQUIREMENTS	112,616	178,017	21,535	156,482	179,049
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	83,113	82,081	-	82,081	83,113
23001	Salaries	80,244	79,212	-		80,244
23002	Allowances	1,200	1,200	-		1,200
23004	Social Security	1,669	1,669	-		1,669
	TRAVEL AND SUBSISTENCE	15,572	27,805	11,721	16,084	27,805
23101	Transport Allowance	-	3,600	-		3,600
23102	Mileage Allowance	-	2,470	-		2,470
23103	Subsistence / 2	8,390	9,410	4,955		9,410
23105	Other Travel Expenses	7,182	12,325	6,766		12,325
	MATERIALS AND SUPPLIES	8,069	9,266	789	8,477	9,266
34001	Office Supplies	3,894	4,791	789		4,791
34002	Books & Periodicals	-	3,620	-		3,620
34005	Household Sundries	1,795	255	-		255
34015	Office Equipment	2,380	600	-		600
	OPERATING COSTS	4,482	27,000	8,687	18,313	27,000
34103	Miscellaneous	-	15,000	8,559		15,000
34109	Conferences & Workshops	4,482	12,000	128		12,000
	MAINTENANCE COSTS	-	-	-	-	-
34204	Vehicles	-	-	-		-
	TRAINING	1,380	31,865	338	31,527	31,865
34305	Miscellaneous	1,380	31,865	338		31,865

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Pharmacist	16	41,592	42,144
2	1		Drug Inspector	14	37,620	38,100
3			Social Security		1,669	1,669
			Allowances		1,200	1,200
	2	1			82,081	83,113

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

PARTICULARS OF SERVICE						
	CODE NO. 19 MINISTRY OF HEALTH	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 610 HEALTH COST CENTRE:- 19291 SAN PEDRO HEALTH SERVICE					
	FINANCIAL REQUIREMENTS	-	782,330	57,851	724,479	951,726
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	644,013	27,108	616,905	813,409
23001	Salaries	-	436,486	-		563,328
23002	Allowances	-	62,816	3,562		84,547
23003	Wages (Unestablished Staff)	-	121,080	23,546		139,660
23004	Social Security	-	23,631	-		25,874
	TRAVEL AND SUBSISTENCE	-	26,080	3,876	22,204	26,080
23102	Mileage Allowance	-	3,600	-		3,600
23103	Subsistence 2	-	8,160	3,860		8,160
23105	Other Travel Expenses	-	14,320	16		14,320
	MATERIALS AND SUPPLIES	-	48,490	4,909	43,581	48,490
34001	Office Supplies	-	8,000	-		8,000
34002	Books & Periodicals	-	1,500	-		1,500
34004	Uniforms	-	6,000	-		6,000
34005	Household Sundries	-	6,990	-		6,990
34006	Food	-	11,000	965		11,000
34015	Office Equipment	-	15,000	3,944		15,000
	OPERATING COSTS	-	19,483	13,798	5,685	19,483
34101	Fuel	-	10,000	8,479		10,000
34102	Advertisements	-	2,500	-		2,500
34103	Miscellaneous	-	983	5,319		983
34109	Conferences & Workshops	-	6,000	-		6,000
	MAINTENANCE COSTS	-	27,364	1,215	26,149	27,364
34201	Maintenance of Buildings	-	8,000	-		8,000
34202	Maintenance of Grounds	-	914	-		914
34203	Furniture and Equipment	-	2,200	-		2,200
34204	Vehicles	-	6,000	1,215		6,000
34205	Computer Hardware	-	6,000	-		6,000
34206	Computer Software	-	1,000	-		1,000
34210	Vehicle Parts	-	3,250	-		3,250
	TRAINING	-	6,000	-	6,000	6,000
34305	Miscellaneous	-	6,000	-		6,000
	PUBLIC UTILITIES	-	900	-	900	900
34602	Gas (Butane)	-	900	-		900
	CONTRACT & CONSULTANCIES	-	10,000	6,945	3,055	10,000
34801	Payment to Contractors	-	10,000	6,945		10,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

II. SCHEDULE C (SCHEDULE OF PERSONAL EMOLUMENTS)

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	3	4	Medical Officer II	20	145,260	199,248
2	1	1	Dental Surgeon	20	38,676	40,068
3	1	1	Public Health Nurse (Nurse Specialist II PHN)	15/18	28,884	30,084
4	1	1	lministrators	14	25,176	26,136
5	1	1	Lab Technician	10	18,120	18,948
6	2	2	Staff Nurse III	10/16	43,692	45,900
7	1	1	Public Health Inspector I	10	19,776	20,604
8	2	2	Dispensers	10	40,380	42,036
9	2	2	Rural Health Nurse (Nursing assistant I RHN)	8	21,078	41,058
10	4	4	Practical Health Nurse (Nursing assistant II PN)	6/10	35,144	56,430
11	1	1	Dental Assistant	4	10	10,728
12	1	1	Public Health Inspector II	4	10	10,728
13	1	1	Pharmacist Assistant	4	10,728	11,352
14	1	1	Office Assistant	1	9,552	10,008
15			Allowances		62,816	84,547
16	11	11	Unestablished Staff		121,080	139,660
17			Social Security		23,631	25,874
	33	34			644,013	813,409

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	ACCOUNT CODE: 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS					
	RECURRENT					
20017	GENERAL ADMINISTRATION	2,298,891	2,169,906	2,205,625	(35,719)	2,248,810
20029	OVERSEAS REPRESENTATION - UNITED NATIONS	1,568,202	1,925,924	2,004,695	(78,771)	2,236,562
20039	OVERSEAS REPRESENTATION - WASHINGTON	1,474,439	1,403,620	1,405,172	(1,552)	1,444,555
20049	OVERSEAS REPRESENTATION - LONDON	1,283,649	1,287,120	1,361,498	(74,378)	1,454,306
20059	OVERSEAS REPRESENTATION - MEXICO	932,786	914,720	1,002,883	(88,163)	1,022,228
20069	OVERSEAS REPRESENTATION - GUATEMALA	1,154,269	1,121,793	1,125,470	(3,677)	1,124,793
20079	OVERSEAS REPRESENTATION - LOS ANGELES	545,660	719,715	784,924	(65,209)	654,046
20089	OVERSEAS REPRESENTATION - BRUSSELS	1,612,653	1,538,613	1,544,454	(5,840)	1,515,487
20099	OVERSEAS REPRESENTATION - CUBA	947,764	812,074	880,024	(67,950)	749,928
20109	OVERSEAS REPRESENTATION - TAIPEI	510,344	466,085	469,979	(3,894)	454,840
20139	MIAMI	276,672	311,261	359,400	(48,139)	330,722
20169	OVERSEAS REPRESENTATION - SALVADOR	84,623	208,449	213,152	-	284,552
31017	GEN. ADMIN. - ATTORNEY GENERAL	1,875,555	2,246,973	2,026,329	-	1,974,072
31021	FAMILY COURT	676,581	633,219	700,960	(67,741)	775,287
31031	LAW REVISION	484,177	611,108	656,297	(45,189)	997,723
	TOTAL RECURRENT	15,726,265	16,370,580	16,740,862	(586,223)	17,267,912
	CAPITAL II					
	PART IV LOCAL SOURCES	835,210	1,634,000	734,189	899,811	1,595,813
	TOTAL PART IV	835,210	1,634,000	734,189	899,811	1,595,813
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	521,167	500,000	-	500,000	3,750,000
	TOTAL PART V	521,167	500,000	-	500,000	3,750,000

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2013/2014

HEAD	ACCOUNTING OFFICER
20017-20169	CHIEF EXECUTIVE OFFICER
31017 - 31031	SOLICITOR GENERAL

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20017 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	2,298,891	2,169,906	2,205,625	(35,719)	2,248,810
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,337,418	1,438,056	1,487,044	(48,988)	1,425,254
23001	Salaries	1,258,331	1,146,597	1,381,605		1,176,249
23002	Allowances	48,245	115,992	73,150		103,392
23003	Wages (Unestablished Staff)	(88)	73,854	-		74,388
23004	Social Security	30,930	31,613	32,289		31,225
23007	Overtime	-	70,000	-		40,000
	TRAVEL AND SUBSISTENCE	34,053	71,934	29,444	42,490	86,702
23101	Transport Allowance	156	20,400	-		20,400
23102	Mileage Allowance	2,536	9,734	1,839		9,734
23103	Subsistence Allowance	26,602	28,000	24,938		42,088
23105	Other Travel Expenses	4,759	13,800	2,667		14,480
	MATERIALS AND SUPPLIES	44,249	49,061	46,032	3,029	49,061
34001	Office Supplies	17,943	15,800	18,935		15,800
34003	Medical Supplies	645	1,500	-		1,500
34005	Household Sundries	17,369	8,500	15,381		8,500
34014	Computer Supplies	2,157	8,561	7,074		8,561
34015	Office Equipment	1,208	2,700	-		2,700
34020	Insurance: Motor Vehicles	4,927	2,000	1,436		2,000
34023	Printing Services	-	10,000	3,206		10,000
	OPERATING COSTS	686,246	415,330	465,720	(50,390)	492,268
34101	Fuel	163,132	90,000	176,405		90,000
34102	Advertisements	8,861	8,500	-		8,850
34103	Miscellaneous	121,894	84,000	122,646		74,268
34106	Mail Delivery	5,560	5,450	5,998		5,450
34109	Conferences & Workshops	28,941	76,255	16,226		56,800
34122	Protocol Matters	357,858	151,125	144,445		256,900
	MAINTENANCE COSTS	82,125	75,525	81,140	(5,615)	75,525
34201	Maintenance of Buildings	3,726	6,000	9,443		6,000
34203	Furniture and Equipment	2,320	5,500	3,044		5,500
34204	Vehicles	50,306	18,500	30,128		18,500
34205	Computer Hardware	8,218	6,000	5,109		6,000
34206	Computer Software	-	7,525	-		7,525
34208	Other Equipment	2,574	10,000	203		10,000
34210	Vehicle Parts	14,981	22,000	33,213		22,000
	PUBLIC UTILITIES	114,800	120,000	96,245	23,755	120,000
34604	Telephone	114,800	120,000	96,245		120,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

The Ministry has the following programmes:-

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

HEADQUARTERS CENTRAL ADMINISTRATION

This programme embraces:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1			Minister		81,000	81,000
2	1	1	Chief Executive Officer	Contract	69,400	69,400
3	2	2	Admin. Off./Foreign Service Officer	Contract	68,510	68,510
4	1	1	Chief Protocol Officer	Contract	37,524	37,524
5	1	0	Protocol Officers	Contract	27,060	-
6	1	2	Protocol Officers	14	27,300	54,360
7	1	1	Secretary II	Contract	-	17,568
8	1	1	Ambassador	Contract	55,032	40,728
9	1	1	Consultant	Contract	69,400	55,032
10	2	2	Director of Int'l Affairs	24	110,184	110,184
11	1	1	Legal Counsel	23	52,524	50,916
12	1	1	Finance Officer I	21	38,828	40,028
13	1	1	Admin Off./Foreign Service Officer	18	10	10
14	6	6	Admin Off./Foreign Service Officer	16	206,888	219,544
15	1	1	Public Relation Officer	16	26,044	28,068
16	1	1	Senior Secretary	14	39,540	39,540
17	1	1	Computer Systems Administrator	11	22,812	24,468
18	1	1	Secretary I	10	28,401	30,885
19	3	3	First Class Clerk	7	69,412	72,676
20	2	2	Driver/Mechanic	5	41,224	43,240
21	4	4	Second Class Clerk	4	55,860	70,764
22	1	1	Secretary III	4	11,612	12,860
23	1	1	Office Assistant	1	8,032	8,944
24			Allowances		115,992	103,392
25	6	5	Unestablished Staff		73,854	74,388
26			Social Security		31,613	31,225
27			Overtime		70,000	40,000
	<u>41</u>	<u>40</u>			<u>1,438,056</u>	<u>1,425,254</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 760 COST CENTRE:- 20029	INTERNATIONAL RELATIONS OVERSEAS REPRESENTATION - UNITED NATIONS				
	FINANCIAL REQUIREMENTS	1,568,202	1,925,924	2,004,695	(78,771)	2,236,562
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	621,649	969,627	834,166	135,461	957,803
23001	Salaries	153,269	186,852	183,700		175,028
23002	Allowances	373,568	724,392	591,945		724,392
23003	Wages (Unestablished Staff)	91,580	54,208	42,707		54,208
23004	Social Security	3,232	4,175	15,814		4,175
	TRAVEL AND SUBSISTENCE	18,527	19,501	19,570	(69)	20,007
23101	Transport Allowance	18,527	19,501	19,570		20,007
	MATERIALS AND SUPPLIES	135,253	137,806	193,288	(55,482)	139,104
34001	Office Supplies	14,437	14,445	14,623		14,445
34002	Books & Periodicals	637	638	643		638
34005	Household Sundries	6,005	6,100	6,172		6,100
34014	Computer Supplies	562	1,445	1,037		1,445
34019	Insurance: Furniture, Equipment & Machinery	15,946	17,479	16,984		18,658
34022	Insurance: Other	97,666	97,699	153,829		97,818
	OPERATING COSTS	28,766	29,215	29,572	(357)	34,378
34101	Fuel	4,711	4,815	4,872		9,630
34103	Miscellaneous	16,375	16,500	16,706		16,852
34106	Mail Delivery	7,680	7,900	7,994		7,896
	MAINTENANCE COSTS	31,742	36,740	34,938	1,802	36,740
34201	Maintenance of Buildings	13,244	14,446	14,628		14,446
34202	Maintenance of Grounds	3,856	2,648	2,685		2,648
34204	Vehicles	-	5,000	2,814		5,000
34205	Computer Hardware	5,602	5,016	5,071		5,016
34206	Computer Software	9,040	9,630	9,740		9,630
	PUBLIC UTILITIES	26,493	26,715	27,045	(330)	26,723
34604	Telephone	21,680	21,900	22,173		21,908
34605	Telex/Fax	4,813	4,815	4,872		4,815
	RENTS AND LEASES	705,772	706,320	866,116	(159,796)	1,021,807
34901	Office Space	407,852	409,747	414,873		567,491
34902	Dwelling Quarters	274,096	272,054	426,652		429,797
34905	Other Equipment	9,588	10,074	9,984		10,074
34906	Vehicles	14,236	14,445	14,607		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.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Permanent Representative	Contract	60,000	60,000
2	1	1	Dep. Perm. Representative	Contract	52,524	51,132
3	1	1	Counsellor	Contract	30,000	28,896
4	1	1	First Secretary	Contract	44,328	35,000
5			Allowances		724,392	724,392
6	2	2	Unestablished Staff		54,208	54,208
7			Social Security		4,175	4,175
	6	6			969,627	957,803

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20039 OVERSEAS REPRESENTATION - WASHINGTON					
	FINANCIAL REQUIREMENTS	1,474,439	1,403,620	1,405,172	(1,552)	1,444,555
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	600,696	624,249	625,801	(1,552)	636,531
23001	Salaries	148,386	154,200	154,200		151,836
23002	Allowances	375,453	380,583	382,135		395,229
23003	Wages (Unestablished Staff)	73,626	86,126	86,126		86,126
23004	Social Security	3,231	3,340	3,340		3,340
	TRAVEL AND SUBSISTENCE	34,718	34,909	34,909	-	34,910
23101	Transport Allowance	25,284	25,279	25,279		25,280
23105	Other Travel Expenses	9,434	9,630	9,630		9,630
	MATERIALS AND SUPPLIES	254,459	256,539	256,539	-	270,778
34001	Office Supplies	12,033	12,038	12,038		12,038
34002	Books & Periodicals	2,531	2,528	2,528		2,527
34018	Insurance: Buildings	12,036	12,038	12,038		12,038
34020	Insurance: Motor Vehicles	9,635	9,630	9,630		9,630
34022	Insurance: Other	218,224	220,305	220,305		234,545
	OPERATING COSTS	98,011	87,335	87,335	-	89,681
34101	Fuel	6,334	7,500	7,500		9,630
34103	Miscellaneous	80,925	69,000	69,000		69,217
34106	Mail Delivery	10,752	10,835	10,835		10,834
	MAINTENANCE COSTS	31,251	31,298	31,298	-	31,298
34201	Maintenance of Buildings	12,036	12,038	12,038		12,038
34202	Maintenance of Grounds	9,635	9,630	9,630		9,630
34203	Furniture and Equipment	3,612	3,611	3,611		3,611
34204	Vehicles	5,968	6,019	6,019		6,019
	PUBLIC UTILITIES	110,591	69,909	69,909	-	69,939
34601	Electricity	19,260	19,260	19,260		19,260
34602	Gas (Butane)	49,117	8,426	8,426		8,426
34603	Water	4,813	4,815	4,815		4,815
34604	Telephone	35,003	35,000	35,000		35,030
34605	Telex/Fax	2,398	2,408	2,408		2,408
	RENTS AND LEASES	344,713	299,381	299,381	-	311,418
34902	Office Space	266,028	262,425	262,425		274,462
34904	Dwelling Quarters	21,172	18,418	18,418		18,418
34906	Vehicles	57,513	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.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Ambassador	Contract	62,916	55,032
2	1	1	Councillor / Deputy...	Contract	26,688	32,208
3	1	1	First Secretary	Contract	28,896	28,896
4	1	1	Second Secretary	Contract	35,700	35,700
5			Allowances		380,583	395,229
6	4		Unestablished Staff		86,126	86,126
7			Social Security		3,340	3,340
	8	4			624,249	636,531

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 760 COST CENTRE:- 20049	INTERNATIONAL RELATIONS OVERSEAS REPRESENTATION - LONDON				
	FINANCIAL REQUIREMENTS	1,283,649	1,287,120	1,361,498	(74,378)	1,454,306
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	671,626	651,118	756,846	(105,728)	751,836
23001	Salaries	79,907	112,548	112,548		118,140
23002	Allowances	368,845	431,310	392,937		442,759
23003	Wages (Unestablished Staff)	221,253	104,755	248,856		188,433
23004	Social Security	1,621	2,505	2,505		2,505
	TRAVEL AND SUBSISTENCE	15,750	27,000	27,000	-	28,710
23101	Transport Allowance	15,750	27,000	27,000		28,710
	MATERIALS AND SUPPLIES	49,153	41,458	41,458	-	65,797
34001	Office Supplies	3,250	4,500	4,500		4,554
34002	Books & Periodicals	766	1,098	1,098		1,393
34004	Uniforms	19,920	3,500	3,500		3,564
34005	Household Sundries	965	1,860	1,860		2,970
34014	Computer Supplies	2,700	5,000	5,000		5,165
34018	Insurance: Buildings	-	3,700	3,700		11,860
34020	Insurance: Motor Vehicles	7,400	10,800	10,800		11,860
34022	Insurance: Other	14,152	11,000	11,000		24,431
	OPERATING COSTS	43,587	39,741	39,741	-	40,283
34101	Fuel	11,500	8,500	8,500		8,500
34103	Miscellaneous	27,383	25,000	25,000		25,542
34106	Mail Delivery	4,704	6,241	6,241		6,241
	MAINTENANCE COSTS	36,418	29,000	29,000	-	29,120
34201	Maintenance of Buildings	8,686	7,500	7,500		7,988
34202	Maintenance of Grounds	3,796	4,500	4,500		4,500
34203	Furniture and Equipment	16,000	12,500	12,500		12,078
34204	Vehicles	7,936	4,500	4,500		4,554
	PUBLIC UTILITIES	26,025	20,401	20,401	-	21,330
34601	Electricity	4,733	3,500	3,500		3,564
34602	Gas (Butane)	5,000	4,500	4,500		4,500
34603	Water	2,193	1,901	1,901		1,900
34604	Telephone	10,663	8,000	8,000		8,000
34605	Telex/Fax	3,436	2,500	2,500		3,366
	RENTS AND LEASES	441,090	478,402	447,052	31,350	517,230
34901	Office Space	191,878	257,400	226,050		285,120
34902	Dwelling Quarters	100,113	193,440	193,440		198,000
34904	Office Equipment	56,329	4,284	4,284		5,940
34905	Other Equipment	38,813	4,278	4,278		6,570
34909	Other	53,957	19,000	19,000		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.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Counsellor	Contract	55,032	25,584
2	1	1	Minister Counsellor	Contract	31,932	37,524
3	1	1	High Commissioner	Contract	25,584	55,032
4			Allowances		431,310	442,759
5	3	5	Unestablished Staff		104,755	188,433
6			Social Security		2,505	2,505
	6	8			651,118	751,836

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 760 COST CENTRE:- 20059	INTERNATIONAL RELATIONS OVERSEAS REPRESENTATION - MEXICO				
	FINANCIAL REQUIREMENTS	932,786	914,720	1,002,883	(88,163)	1,022,228
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	416,459	404,430	461,455	(57,025)	428,628
23001	Salaries	88,459	94,306	95,475		94,306
23002	Allowances	237,245	222,328	208,755		246,526
23003	Wages (Unestablished Staff)	89,132	86,126	155,123		86,126
23004	Social Security	1,623	1,670	2,102		1,670
	TRAVEL AND SUBSISTENCE	28,537	28,651	28,651	-	32,983
23101	Transport Allowance	9,955	10,112	10,112		12,037
23103	Subsistence Allowance	2,988	2,889	2,889		2,889
23105	Other Travel Expenses	15,594	15,650	15,650		18,057
	MATERIALS AND SUPPLIES	149,305	142,973	181,534	(38,561)	143,093
34001	Office Supplies	5,563	5,417	5,417		5,537
34002	Books & Periodicals	7,584	1,228	1,228		1,228
34004	Uniforms	1,176	1,204	1,204		1,204
34005	Household Sundries	3,832	3,853	3,853		3,853
34014	Computer Supplies	6,573	6,621	6,621		6,621
34015	Office Equipment	7,627	7,521	7,521		7,521
34020	Insurance: Motor Vehicles	5,373	5,418	5,418		5,418
34022	Insurance: Other	111,577	111,711	150,272		111,711
	OPERATING COSTS	30,083	30,095	30,095	-	37,318
34101	Fuel	13,116	13,000	13,000		14,445
34103	Miscellaneous	12,256	12,279	12,279		18,057
34106	Mail Delivery	4,711	4,816	4,816		4,816
	MAINTENANCE COSTS	40,232	40,245	40,245	-	40,245
34201	Maintenance of Buildings	14,170	14,000	14,000		14,000
34202	Maintenance of Grounds	3,571	3,612	3,612		3,612
34203	Furniture and Equipment	5,743	5,779	5,779		5,779
34204	Vehicles	8,374	8,427	8,427		8,427
34210	Vehicle Parts	8,374	8,427	8,427		8,427
	PUBLIC UTILITIES	37,044	37,200	37,200	-	34,200
34601	Electricity	8,604	8,427	8,427		8,427
34602	Gas (Butane)	4,312	4,334	4,334		4,334
34603	Water	4,552	4,575	4,575		1,575
34604	Telephone	15,423	15,048	15,048		15,048
34605	Telex/Fax	4,153	4,816	4,816		4,816
	RENTS AND LEASES	231,126	231,126	223,703	7,423	305,761
34902	Dwelling Quarters	231,126	231,126	223,703		305,761

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Ambassador.....	Contract	55,032	55,032
2	1	1	Minister Counsellor.....	Contract	39,264	39,264
3	1	1	Counsellor.....	Contract	10	10
4			Allowances.....		222,328	246,526
5	6	6	Unestablished Staff.....		86,126	86,126
6			Social Security.....		1,670	1,670
	9	9			404,430	428,628

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 760 COST CENTRE:- 20069	INTERNATIONAL RELATIONS OVERSEAS REPRESENTATION - GUATEMALA				
	FINANCIAL REQUIREMENTS	1,154,269	1,121,793	1,125,470	(3,677)	1,124,793
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	519,002	521,310	524,987	(3,677)	524,310
23001	Salaries	153,524	153,756	156,774		156,756
23002	Allowances	283,134	283,066	283,066		283,066
23003	Wages (Unestablished Staff)	79,631	80,169	80,828		80,169
23004	Social Security	2,713	4,319	4,319		4,319
	TRAVEL AND SUBSISTENCE	51,303	15,168	15,168	-	15,168
23101	Transport Allowance	47,112	10,594	10,594		10,594
23103	Subsistence Allowance	4,191	4,574	4,574		4,574
	MATERIALS AND SUPPLIES	53,200	53,205	53,205	-	53,205
34001	Office Supplies	3,732	3,730	3,730		3,730
34002	Books & Periodicals	3,060	3,060	3,060		3,060
34005	Household Sundries	4,332	4,334	4,334		4,334
34014	Computer Supplies	3,612	3,612	3,612		3,612
34015	Office Equipment	3,612	3,612	3,612		3,612
34020	Insurance: Motor Vehicles	10,963	10,806	10,806		10,806
34022	Insurance: Other	23,889	24,051	24,051		24,051
	OPERATING COSTS	83,545	83,546	83,546	-	83,546
34101	Fuel	33,707	33,706	33,706		33,706
34103	Miscellaneous	46,994	47,000	47,000		47,000
34106	Mail Delivery	2,844	2,840	2,840		2,840
	MAINTENANCE COSTS	45,777	46,907	46,907	-	46,907
34201	Maintenance of Buildings	20,337	20,000	20,000		20,000
34202	Maintenance of Grounds	1,691	2,805	2,805		2,805
34203	Furniture and Equipment	3,612	3,612	3,612		3,612
34204	Vehicles	7,962	8,000	8,000		8,000
34205	Computer Hardware	2,680	3,245	3,245		3,245
34206	Computer Software	2,680	3,245	3,245		3,245
34210	Vehicle Parts	6,815	6,000	6,000		6,000
	PUBLIC UTILITIES	67,074	67,079	67,079	-	67,079
34601	Electricity	28,895	28,891	28,891		28,891
34602	Gas (Butane)	960	964	964		964
34603	Water	3,612	3,612	3,612		3,612
34604	Telephone	30,000	30,000	30,000		30,000
34605	Telex/Fax	3,607	3,612	3,612		3,612
	RENTS AND LEASES	334,368	334,578	334,578	-	334,578
34901	Office Space	158,735	158,730	158,730		158,730
34902	Dwelling Quarters	175,633	175,848	175,848		175,848

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Ambassador.....	Contract	64,236	64,236
2	1	1	Minister Counsellor.....	18	51,792	51,792
3	1	1	First Secretary.....	18	37,728	40,728
4			Allowances.....		283,066	283,066
5	10	10	Unestablished Staff.....		80,169	80,169
6			Social Security.....		4,319	4,319
	<u>13</u>	<u>13</u>			<u>521,310</u>	<u>524,310</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20079 OVERSEAS REPRESENTATION - LOS ANGELES					
	FINANCIAL REQUIREMENTS	545,660	719,715	784,924	(65,209)	654,046
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	312,001	501,171	566,380	(65,209)	353,643
23001	Salaries	68,233	77,964	143,173		74,436
23002	Allowances	194,711	373,386	373,386		229,386
23003	Wages (Unestablished Staff)	48,171	48,152	48,152		48,151
23004	Social Security	886	1,669	1,669		1,670
	TRAVEL AND SUBSISTENCE	29,632	12,159	12,159	-	12,159
23101	Transport Allowance	21,811	4,334	4,334		4,334
23103	Subsistence Allowance	4,812	4,815	4,815		4,815
23105	Other Travel Expenses	3,009	3,010	3,010		3,010
	MATERIALS AND SUPPLIES	85,456	85,471	85,471	-	85,471
34001	Office Supplies	4,812	4,816	4,816		4,816
34002	Books & Periodicals	1,200	1,204	1,204		1,204
34005	Household Sundries	2,411	2,408	2,408		2,408
34020	Insurance: Motor Vehicles	4,812	4,816	4,816		4,816
34022	Insurance: Other	72,221	72,227	72,227		72,227
	OPERATING COSTS	19,432	19,436	19,436	-	19,436
34101	Operating cost - fuel	8,424	8,426	8,426		8,426
34103	Miscellaneous	3,011	3,010	3,010		3,010
34106	Mail Delivery	7,997	8,000	8,000		8,000
	MAINTENANCE COSTS	10,066	12,399	12,399	-	12,400
34201	Maintenance of Buildings	2,412	2,408	2,408		2,408
34203	Maintenance of Grounds	2,279	2,407	2,407		2,408
34204	Vehicles	2,772	2,769	2,769		2,769
34205	Computer Hardware	2,603	4,815	4,815		4,815
	PUBLIC UTILITIES	16,848	16,853	16,853	-	16,853
34604	Telephone	16,848	16,853	16,853		16,853
	RENTS & LEASES	72,225	72,226	72,226	-	154,084
34901	Office Space	72,225	72,226	72,226		72,226
34902	Dwelling Quarters		-	-		81,858

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Consul General	Contract	48,024	45,456
2	1	1	Vice Consul	Contract	29,940	28,980
3			Allowances		373,386	229,386
4	1	1	Unestablished Staff		48,152	48,151
5			Social Security		1,669	1,670
	3	3			501,171	353,643

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20089 OVERSEAS REPRESENTATION - BRUSSELS					
	FINANCIAL REQUIREMENTS	1,612,653	1,538,613	1,544,454	(5,840)	1,515,487
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	910,963	847,143	852,984	(5,840)	709,317
23001	Salaries	91,356	85,032	85,032		99,860
23002	Allowances	473,976	516,348	522,188		364,528
23003	Wages (Unestablished Staff)	325,105	244,094	244,094		244,094
23004	Social Security	20,526	1,670	1,670		835
	TRAVEL AND SUBSISTENCE	22,464	22,464	22,464	-	22,464
23101	Transport Allowance	22,464	22,464	22,464		22,464
	MATERIALS AND SUPPLIES	173,837	174,469	174,469	-	155,001
34001	Office Supplies	11,627	11,624	11,624		11,624
34002	Books & Periodicals	6,446	6,458	6,458		6,458
34005	Household Sundries	7,727	7,750	7,750		7,750
34018	Insurance: Buildings	21,049	10,109	10,109		10,109
34020	Insurance: Motor Vehicles	-	-	-		-
34022	Insurance: Other	126,988	138,528	138,528		119,060
	OPERATING COSTS	53,999	36,000	36,000	-	36,000
34101	Fuel	15,291	15,000	15,000		15,000
34103	Miscellaneous	38,708	21,000	21,000		21,000
	MAINTENANCE COSTS	30,217	30,220	30,220	-	30,221
34202	Maintenance of Grounds	11,387	11,232	11,232		11,232
34203	Furniture and Equipment	11,413	11,500	11,500		11,501
34204	Vehicles	7,417	7,488	7,488		7,488
	PUBLIC UTILITIES	67,801	67,803	67,803	-	52,364
34601	Electricity	16,694	16,848	16,848		16,848
34602	Gas (Butane)	11,232	11,232	11,232		11,232
34603	Water	2,587	2,283	2,283		2,284
34604	Telephone	37,288	37,440	37,440		22,000
	CONTRACTS AND CONSULTANCY	10,968	10,970	10,970	-	10,969
34801	Payment to Contractors	10,968	10,970	10,970		10,969
	RENTS AND LEASES	342,404	349,544	349,544	-	499,151
34901	Office Space	103,927	102,960	102,960		109,138
34902	Dwelling Quarters	168,762	164,736	164,736		295,776
34905	Rental Of Vehicle		-	-		68,029
34907	Photocopiers	10,128	16,848	16,848		16,848
34909	Other	59,587	65,000	65,000		9,360

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

The functions embraced by this programme are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Ambassador	Contract	55,032	55,032
2	1	1	First Secretary	Contract	30,000	44,828
3			Allowance		516,348	364,528
4	3	3	Unestablished Staff		244,094	244,094
5			Social Security		1,670	835
	<u>5</u>	<u>5</u>			<u>847,143</u>	<u>709,317</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 760 COST CENTRE:- 20099	INTERNATIONAL RELATIONS OVERSEAS REPRESENTATION - CUBA				
	FINANCIAL REQUIREMENTS	947,764	812,074	880,024	(67,950)	749,928
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	421,234	366,894	434,844	(67,950)	346,381
23001	Salaries	116,892	98,170	166,120		69,816
23002	Allowances	206,033	163,030	163,030		185,831
23003	Wages (Unestablished Staff)	96,501	104,024	104,024		89,064
23004	Social Security	1,808	1,670	1,670		1,670
	TRAVEL AND SUBSISTENCE	11,031	9,607	9,607	-	7,223
23101	Transport Allowance	6,609	7,199	7,199		4,815
23105	Other Travel Expenses	4,422	2,408	2,408		2,408
	MATERIALS AND SUPPLIES	84,280	46,706	46,706	-	46,370
34001	Office Supplies	5,188	5,056	5,056		5,056
34002	Books & Periodicals	38,815	507	507		507
34005	Household Sundries	2,139	1,826	1,826		1,826
34014	Computer Supplies	2,128	1,826	1,826		1,826
34015	Office Equipment	3,825	3,901	3,901		3,901
34020	Insurance: Motor Vehicles	13,445	13,848	13,848		13,512
34022	Insurance: Other	18,740	19,742	19,742		19,742
	OPERATING COSTS	47,067	48,153	48,153	-	48,153
34101	Fuel	19,270	19,261	19,261		19,261
34103	Miscellaneous	26,957	28,049	28,049		28,049
34106	Mail Delivery	840	843	843		843
	MAINTENANCE COSTS	22,072	22,319	22,319	-	22,403
34201	Maintenance of Buildings	3,504	3,500	3,500		3,500
34202	Maintenance of Grounds	2,100	1,806	1,806		1,806
34203	Furniture and Equipment	2,741	2,890	2,890		2,890
34204	Vehicles	4,541	4,816	4,816		4,816
34205	Computer Hardware	1,080	1,084	1,084		1,204
34206	Computer Software	1,410	1,445	1,445		1,445
34210	Vehicle Parts	6,696	6,778	6,778		6,742
	PUBLIC UTILITIES	63,440	65,216	65,216	-	65,125
34601	Electricity	32,402	32,502	32,502		32,502
34602	Gas (Butane)	923	1,445	1,445		1,445
34603	Water	3,619	4,213	4,213		4,213
34604	Telephone	21,865	22,000	22,000		21,909
34605	Telex/Fax	4,631	5,056	5,056		5,056
	RENTS AND LEASES	298,640	253,179	253,179	-	214,273
34901	Office Space	96,187	103,525	103,525		103,525
34902	Dwelling Quarters	202,453	149,654	149,654		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.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014		SCALE	2012/2013	2013/2014
1	1	1	Ambassador	Contract	55,032	-
2	1	1	Minister Counsellor	Contract	43,128	43,128
3	1	1	First Secretary	Contract	10	26,688
4			Allowances		163,030	185,831
5	9	10	Unestablished Staff		104,024	89,064
6			Social Security		1,670	1,670
7			Overtime		-	-
	12	13			366,894	346,381

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20109 OVERSEAS REPRESENTATION - TAIPEI					
	FINANCIAL REQUIREMENTS	510,344	466,085	469,979	(3,894)	454,840
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	266,965	219,679	223,573	(3,894)	205,819
23001	Salaries	36,107	46,768	50,662		32,228
23002	Allowances	155,429	103,676	103,676		102,861
23003	Wages (Unestablished Staff)	68,825	68,400	68,400		69,895
23004	Social Security	6,604	835	835		835
	TRAVEL AND SUBSISTENCE	4,622	4,816	4,816	-	4,816
23101	Transport Allowance	2,412	2,408	2,408		2,408
23105	Other Travel Expenses	2,210	2,408	2,408		2,408
	MATERIALS AND SUPPLIES	85,427	86,740	86,740	-	86,740
34001	Office Supplies	6,263	5,658	5,658		5,658
34002	Books & Periodicals	19,267	964	964		964
34005	Household Sundries	2,571	2,408	2,408		2,408
34014	Computer Supplies	3,112	2,408	2,408		2,408
34015	Office Equipment	5,513	4,816	4,816		4,816
34020	Insurance: Motor Vehicles	2,809	4,013	4,013		4,013
34022	Insurance: Other	45,892	66,473	66,473		66,473
	OPERATING COSTS	25,462	25,884	25,884	-	25,884
34101	Fuel	5,646	4,816	4,816		4,816
34103	Miscellaneous	9,993	10,353	10,353		10,353
34106	Mail Delivery	2,101	2,288	2,288		2,288
34107	Office Cleaning	7,722	8,427	8,427		8,427
	MAINTENANCE COSTS	5,471	6,538	6,538	-	9,153
34201	Maintenance of Buildings	960	965	965		965
34203	Furniture and Equipment	960	965	965		965
34204	Vehicles	2,551	2,200	2,200		4,815
34205	Computer Hardware	500	1,204	1,204		1,204
34206	Computer Software	500	1,204	1,204		1,204
	PUBLIC UTILITIES	23,689	23,717	23,717	-	23,717
34601	Electricity	10,415	10,112	10,112		10,112
34602	Gas (Butane)	1,080	1,084	1,084		1,084
34603	Water	1,651	1,806	1,806		1,806
34604	Telephone	8,332	8,307	8,307		8,307
34605	Telex/Fax	2,211	2,408	2,408		2,408
	RENTS AND LEASES	98,708	98,711	98,711	-	98,711
34901	Office Space	45,731	40,929	40,929		40,929
34902	Dwelling Quarters	52,977	57,782	57,782		57,782

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014		SCALE	2012/2013	2013/2014
1	1	1	Ambassador	Contract	10	10
2	1	1	Minister Counsellor	Contract	46,748	32,208
3	1	1	First Secretary	Contract	10	10
4			Allowances		103,676	102,861
5	2	2	Unestablished Staff		68,400	69,895
6			Social Security		835	835
	5	5			219,679	205,819

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 20139 MIAMI					
	FINANCIAL REQUIREMENTS	276,672	311,261	359,400	(48,139)	330,722
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	167,303	137,277	161,927	(24,650)	137,278
23001	Salaries	42,680	46,560	51,841		46,560
23002	Allowances	71,874	58,584	58,584		58,584
23003	Wages (Unestablished Staff)	51,914	31,298	50,667		31,299
23004	Social Security	835	835	835		835
	TRAVEL AND SUBSISTENCE	11,716	11,798	11,798	-	11,798
23101	Transport Allowance	3,971	4,334	4,334		4,334
23103	Subsistence Allowance	2,294	1,445	1,445		1,445
23105	Other Travel Expenses	5,451	6,019	6,019		6,019
	MATERIALS AND SUPPLIES	20,832	20,836	36,556	(15,720)	21,670
34001	Office Supplies	3,311	3,612	3,612		3,612
34005	Household Sundries	3,947	2,408	2,408		2,408
34014	Computer Supplies	4,010	4,816	4,816		4,816
34015	Office Equipment	9,564	10,000	10,000		10,834
34018	Insurance Building			3,852		
34022	Insurance other			11,868		
	OPERATING COSTS	13,885	12,975	12,975	-	23,938
34101	Fuel	9,272	6,019	6,019		6,019
34103	Miscellaneous	3,513	3,345	3,345		14,308
34106	Mail Delivery	1,100	3,611	3,611		3,611
	MAINTENANCE COSTS	7,224	7,224	7,224	-	7,224
34203	Furniture and Equipment	2,211	2,408	2,408		2,408
34204	Vehicles	2,813	2,408	2,408		2,408
34205	Computer Hardware	2,200	2,408	2,408		2,408
	Public Utilities	11,074	11,075	11,075	-	11,436
34604	Telephone	11,074	11,075	11,075		11,436
	RENT/LEASES	44,638	110,076	117,845	(7,769)	117,378
34901	Office Space	44,638	89,000	89,000		96,302
34902	Dwelling Quarters	-	21,076	28,845		21,076

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Consul General	Contract	46,560	46,560
2			Allowance		58,584	58,584
3	1		Unestablished Staff		31,298	31,299
4			Social Security		835	835
	2	1			137,277	137,278

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 20 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20169 OVER REPRESENTATION - EL SALVADOR					
	FINANCIAL REQUIREMENTS	84,623	208,449	213,152	-	284,552
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	40,753	82,928	87,631		157,828
23001	Salaries	-	19,705	24,408		25,684
23002	Allowances	39,918	63,223	63,223		68,086
23003	Wages (Unestablished Staff)	-	-	-		63,223
23004	Social Security	835	-	-		835
	TRAVEL & SUBSISTENCE	-	2,408	2,408		2,408
23101	Transport Allowance	-	2,408	2,408		2,408
	MATERIALS AND SUPPLIES	5,000	37,792	37,792		37,792
34001	Office Supplies	3,000	3,611	3,611		3,611
34002	Books & Periodicals	-	482	482		482
34005	Household Sundries	-	2,408	2,408		2,408
34014	Computer Supplies	-	2,408	2,408		2,408
34020	Insurance: Motor Vehicles	2,000	2,400	2,400		2,400
34022	Insurance: Other	-	26,483	26,483		26,483
	OPERATING COSTS	6,670	8,963	8,963		8,963
34101	Fuel	4,170	5,000	5,000		5,000
34103	Miscellaneous	2,500	3,000	3,000		3,000
34106	Mail Delivery	-	963	963		963
	MAINTENANCE COSTS	3,100	4,815	4,815		6,018
34204	Vehicles	3,100	4,815	4,815		4,815
34205	Computer Supplies		-	-		1,203
	PUBLIC UTILITIES	5,100	9,630	9,630		9,630
34601	Electricity	1,500	3,611	3,611		3,611
34603	Water	-	1,204	1,204		1,204
34604	Telephone	3,600	4,815	4,815		4,815
	RENT/LEASES	24,000	61,913	61,913		61,913
34901	Office Space	24,000	28,800	28,800		28,800
34902	Dwelling Quarters	-	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.
- (e) Assist in Engaging with the SICA Secretariat

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT	CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014			
1	1	1 Ambassador	Contract	-	-
2		1 FSO		-	25,684
3		Allowance		19,705	68,086
4	1	0 Unestablished Staff		63,223	63,223
5		Social Security		-	835
6		Overtime			
	2	2		82,928	157,828

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 31 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31017 GENERAL ADMINISTRATION (ATTORNEY GENERAL)					
	FINANCIAL REQUIREMENTS	1,875,555	2,246,973	2,026,329	220,639	1,974,072
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	801,899	1,220,963	956,161	264,802	886,664
23001	Salaries	677,417	845,508	745,813		591,804
23002	Allowances	112,611	218,748	190,714		161,120
23003	Wages (Unestablished Staff)	-	122,504	-		104,136
23004	Social Security	11,871	22,203	19,634		17,604
23005	Honorarium	-	12,000	-		12,000
	TRAVEL AND SUBSISTENCE	71,780	81,128	71,864	9,264	150,356
23101	Transport Allowance	-	25,200	-		25,200
23102	Mileage Allowance	55,931	32,448	53,650		86,528
23103	Subsistence Allowance	12,266	18,980	9,434		30,884
23105	Other Travel Expenses	3,583	4,500	8,780		7,744
	MATERIALS AND SUPPLIES	32,669	35,550	34,689	861	52,840
34001	Office Supplies	18,799	17,250	17,480		24,240
34002	Books & Periodicals	4,629	8,000	2,383		16,000
34004	Uniforms	-	-	-		-
34005	Household Sundries	4,452	5,500	11,647		7,800
34015	Office Equipment	4,789	4,800	3,179		4,800
	OPERATING COSTS	124,434	78,500	139,163	(60,663)	87,500
34101	Fuel	38,455	22,000	30,758		22,000
34103	Miscellaneous	85,979	48,000	108,405		57,000
34109	Conferences & Workshops	-	8,500	-		8,500
	MAINTENANCE COSTS	54,954	24,550	24,209	341	24,550
34201	Maintenance of Buildings	38,151	9,600	12,135		9,600
34203	Furniture and Equipment	3,894	6,150	5,830		6,150
34204	Vehicles	12,909	8,800	6,244		8,800
	TRAINING	22,294	20,942	13,484	7,458	20,942
34301	Course Costs	22,294	20,942	13,484		20,942
	PUBLIC UTILITIES	55,995	56,000	63,332	(7,337)	56,000
34604	Telephone	55,995	56,000	63,332		56,000
	CONTRACTS & CONSULTANCY	711,530	729,340	723,427	5,913	695,220
34801	Payment to Contractors	711,530	729,340	723,427		695,220
34802	Payment to Consultants	-	-	-		-

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Attorney General		81000	10
2	1	1	Solicitor General	Contract	100,000	100,000
3	1	1	Deputy Solicitor General	Contract	70,380	75,180
4	4	4	Sr. Crown Counsel	Contract	204,552	157,582
5	1	1	Office Assistant	4	10	15,024
6	1	1	Administrative Officer I	21	58,056	41,040
6	1	1	Finance Officer	16	-	27,060
7	1	1	Personal Assistant	14	33,220	37,740
8	1	2	Secretary I	10	29,229	62,736
9	1	2	First Class Clerk	7	17,932	41,496
10	0	1	Second Class Clerk	4	-	15,720
11	1	1	Librarian	4	17,592	18,216
12			Allowances		157,600	161,120
13	7	8	Unestablished Staff		118,808	104,136
14			Social Security		13,973	17,604
			Honorarium		12,000	12,000
	21	25			914,352	886,664

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 31 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31021 FAMILY COURT					
	FINANCIAL REQUIREMENTS	676,581	633,219	700,960	(67,741)	775,287
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	625,346	560,519	655,835	(95,316)	699,667
23001	Salaries	572,013	463,422	608,747		594,614
23002	Allowances	23,900	19,608	20,746		32,208
23003	Wages (Unestablished Staff)	6,754	60,911	8,223		53,363
23004	Social Security	22,679	16,578	18,119		19,482
23005	Honorarium	-	-	-		-
	TRAVEL AND SUBSISTENCE	3,747	17,400	2,433	14,967	16,320
23101	Transport Allowance	-	10,000	-		11,100
23102	Mileage Allowance	-	1,500	-		1,500
23103	Subsistence Allowance	2,795	3,500	2,122		2,220
23105	Other Travel Expenses	952	2,400	311		1,500
	MATERIALS AND SUPPLIES	16,523	18,000	12,894	5,106	22,000
34001	Office Supplies	12,229	13,500	10,415		13,500
34004	Uniforms		-	-		4,000
34005	Household Sundries	4,294	4,500	2,479		4,500
	OPERATING COSTS	13,998	14,400	13,791	609	14,400
34101	Fuel	9,290	8,400	10,148		8,400
34103	Miscellaneous	4,708	6,000	3,643		6,000
	MAINTENANCE COSTS	14,300	18,100	16,007	2,093	18,100
34201	Maintenance of Buildings	828	2,000	2,279		2,000
34203	Furniture and Equipment	4,286	3,600	4,608		3,600
34204	Vehicles	2,883	4,500	5,830		4,500
34205	Computer Hardware	3,108	4,000	953		4,000
34206	Computer Software	3,195	4,000	2,337		4,000
	TRAINING	2,667	4,800	-	4,800	4,800
34305	Miscellaneous	2,667	4,800	-		4,800

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Director	Contract	55,692	55,692
2	1	1	Magistrate	21	10	51,000
3	1	1	Magistrate	20	34,282	51,000
4	1	1	Magistrate	14	41,460	41,460
5	1	1	Coordinator	16	37,728	38,832
6	1	1	Secretary I	10	27,228	29,712
7	3	4	Intake/Welfare Officer	9	77,052	100,202
8	1	1	Clerk of Court	8	10	24,684
9	1	1	Clerk of Court	6	25,980	26,712
10	2	2	First Class Clerk	7	55,320	56,856
11	2	2	Bailiff	6	40,980	43,884
12	1	1	Driver/Mechanic	5	19,212	20,556
13	1	3	Second Class Clerk	4	21,960	54,024
14	1	0	Secretary II	7	26,508	-
15	0	0	Cashier	4	-	-
16			Allowances		16,618	32,208
17	6		Unestablished Staff		60,911	53,363
18			Social Security		16,578	19,482
19			Honorarium			
	24	20			557,529	699,667

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 31 ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31031 LAW REVISION					
	FINANCIAL REQUIREMENTS	484,177	611,108	656,297	(45,189)	997,723
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	431,182	524,459	596,931	(72,472)	902,874
23001	Salaries	367,926	370,682	515,482		605,996
23002	Allowances	55,700	90,020	71,683		218,120
23003	Wages-unestablished staff	-	43,182	-		54,300
23004	Social Security	7,556	8,575	9,766		12,458
23005	Honorarium	-	12,000	-		12,000
	TRAVEL AND SUBSISTENCE	28,122	59,849	34,648	25,201	68,049
23101	Transport Allowances	-	32,400	-		39,600
23102	Mileage Allowance	20,533	20,000	27,645		21,000
23103	Subsistence Allowance	3,284	6,489	3,748		6,489
23105	Other Travel Expenses	4,305	960	3,255		960
	MATERIALS AND SUPPLIES	20,175	21,900	21,039	861	21,900
34001	Office Supplies	12,165	8,800	12,441		8,800
34005	Household Sundries	6,471	1,500	7,024		1,500
34014	Computer Supplies	-	5,200	-		5,200
34015	Purchase of other office equipment	1,539	6,400	1,574		6,400
	OPERATING COSTS	4,698	4,900	3,679	1,221	4,900
34103	Miscellaneous	4,698	4,900	3,679		4,900

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2011/2012	ESTIMATES 2012/2013
	2011/2012	2012/2013				
1	1	3	Deputy Solicitor General	Contract	10	75,190
2	1	1	Senior Legislative Drafter	Contract	10	70,380
3	3	0	Legal Draughtsman	Contract	166,764	10
4	1	0	Director Office of International Legal Coop...	Contract	75,180	-
5	1	6	Crown Counsel	Contract	53,184	377,196
6	1	0	Legal Officer	Contract	45,000	-
7	1	1	Drafting Assistant	10	10	50,532
8	1	2	Secretary III	4	21,960	32,688
9	1	0	Office Assistant	1	8,564	-
10			Allowances		90,020	218,120
11	3	4	Wages (Unestablished Staff)		43,182	54,300
12			Social Security		8,575	12,458
			Honorarium		12,000	12,000
	14	17			524,459	902,874

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	ACCOUNT CODE: 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS					
	RECURRENT					
21017	CENTRAL ADMINISTRATION	2,646,299	2,500,278	2,826,459	(326,181)	2,654,007
21031	QUALITY ASSURANCE & DEV. SER.	1,053,705	1,060,716	1,134,257	(73,541)	971,372
21041	TEACHING SERVICES COMMISSION SECRETAR	385,441	525,702	433,791	91,911	490,704
21058	CAYO DISTRICT EDUCATION CENTER	219,055	211,809	277,896	(66,087)	289,899
21061	SUPPLIES STORE	1,530,810	1,620,284	1,831,589	(211,305)	4,963,960
21071	EXAMINATION UNIT	2,199,388	2,378,962	1,863,549	515,413	2,290,198
21088	PLANNING AND SCHOOL RESOURCING	3,216,575	3,267,364	3,287,490	(20,126)	555,621
21121	PRI. EDUC. GOVERNMENT SCHLS.	16,948,924	17,154,836	18,087,795	(932,959)	18,390,551
21131	PRI. EDUC. GRANT-AIDED SCHLS.	74,787,634	75,564,992	78,681,480	(3,116,488)	80,960,845
21141	EDUCATION SUPPORT SERVICES	569,601	567,012	560,055	6,957	529,020
21151	STELLA MARIS SCHOOL	1,041,202	1,102,683	1,076,949	25,734	1,093,664
21161	EDWARD P. YORKE HIGH SCHOOL	1,464,154	1,295,574	1,371,758	-	-
21171	GWEN LIZARRAGA HIGH SCHOOL	1,782,865	1,599,597	1,661,953	-	-
21188	BELMOPAN COMPREHENSIVE SCHOOL	2,112,026	2,253,701	2,220,364	-	-
21191	BELIZE HIGH SCHOOL OF AGRIC.	598,112	572,861	601,008	(28,147)	-
21203	ORANGE WALK TECHNICAL HIGH SCH.	1,787,696	1,812,332	1,805,848	-	-
21214	MOPAN TECHNICAL HIGH SCHOOL	1,416,657	1,322,995	1,351,649	-	-
21222	ESCUELA MEXICO (COROZAL)	1,464,339	1,483,789	1,489,115	-	-
21231	BELIZE RURAL HIGH SCHOOL	433,699	403,271	419,313	(16,042)	-
21245	INDEPENDENCE HIGH SCHOOL	1,460,968	1,714,767	1,708,112	-	-
21251	GRANT-AIDED COMMU.COLLEGES & SECON. S	18,617,357	-	7,046,525	-	49,067,459
21271	CENTRE FOR EMPLOYMENT TRAINING - BELIZ	1,332,984	828,777	868,435	(39,658)	858,230
21311	SIXTH FORM INSTITUTIONS	7,307,107	6,965,486	7,079,507	(114,021)	7,442,646
21351	TEACHER DEVELOPMENT UNIT	196,810	252,226	233,292	18,934	272,434
21371	NATIONAL LIBRARY SERVICE	1,989,135	2,043,753	2,172,322	(128,569)	2,264,632
21391	SCHOLARSHIP	9,435,345	8,000,000	8,846,608	(846,608)	7,500,000
21408	SECONDARY SCHOOL TUITION	11,293,712	3,000,000	5,695,141	(2,695,141)	3,000,000
21421	TRUANCE MANAGEMENT	1,160,334	1,247,076	1,186,818	60,258	1,018,504
21431	LADYVILLE TECHNICAL HIGH	1,069,656	1,062,130	1,052,000	-	-
21441	DISTRICT EDUCATION CENTRE, B/CITY	331,774	342,074	330,238	11,836	357,935
21451	SAINT MICHAEL'S COLLEGE	1,040,717	898,263	900,977	-	-
21502	CET COROZAL	461,454	560,638	470,883	89,755	513,220
21514	CET CAYO	487,909	498,887	495,228	3,659	561,228
21618	TERTIARY & POST SECONDARY	137,094	178,975	158,062	14,004	239,839
21638	EMPLOYMENT TRAINING & EDUCATION SERVI	335,371	339,753	336,063	3,690	353,851
21645	AGRICULTURE & NATURAL RESOURCE INSTIT	33,825	408,057	365,456	-	-
21656	TOLEDO TECHNICAL HIGH SCHOOL	1,507,095	1,936,527	1,772,384	164,143	-
21691	EXCELSIOR JUNIOR HIGH SCHOOL	453,364	493,031	474,707	18,324	-
21701	SADIE VERNON TECHNICAL HIGH SCHOOL	930,626	911,270	962,908	-	-
21713	CET - ORANGE WALK	876,594	862,598	862,476	122	825,365
21725	CET - STANN CREEK	498,702	548,528	510,145	38,383	534,748
21736	CET - TOLEDO	561,233	577,730	524,235	53,495	575,375
21745	GEORGETOWN HIGH SCHOOL	828,677	1,158,490	1,045,510	-	-
21755	INDEPENDENCE JUNIOR COLLEGE	335,741	398,171	387,714	10,457	457,629
21762	ESCUELA MEXICO JUNIOR COLLEGE	565,818	586,709	520,690	66,019	565,818
21786	CORAZON CREEK TECHNICAL HIGHSCHOOL	342,948	352,207	369,316	-	-
21321	UNIVERSITY OF BELIZE	-	10,000,000	9,999,998	2	10,000,000
21752	EDUCATION ADMIN COROZAL	184,661	247,177	227,568	19,609	276,390
21776	EDUCATION ADMIN TOLEDO	151,328	206,536	181,334	25,201	203,470
21765	EDUCATION ADMIN STANN CREEK	106,614	237,058	163,828	73,230	233,879
21743	EDUCATION ADMIN ORANGEWALK	160,326	246,132	199,632	46,500	256,305
21111	PRE-SCHOOL	2,359,621	2,462,333	2,393,232	513,151	3,010,947
25051	DEPARTMENT OF YOUTH DEVELOPMENT	501,131	542,863	505,796	37,067	555,986
25061	BELIZE DEVELOPMENT CENTRE	521,373	622,620	536,850	85,770	484,792
25071	YOUTH FOR THE FUTURE SECRETARIAT	626,766	695,475	689,374	6,101	698,559
25081	NATIONAL YOUTH CADET CORP	697,053	790,138	731,228	58,910	722,898
21471	NEW SKILLS TRAINING CENTRE	107,346	187,855	90,234	97,621	190,146
21021	ANGLICAN CATHEDRALL COLLEGE	-	1,379,262	957,702	421,560	-
21051	BELIZE ADVENTIST COLLEGE	-	903,100	582,014	321,086	-
21018	BELMOPAN BAPTIST HIGH SCHOOL	-	755,516	489,686	265,830	-
21013	BISHOP MARTIN ACADEMY HIGH SCHOOL	-	624,322	624,322	-	-
21081	CAANAN SDA HIGH SCHOOL	-	1,123,267	772,013	351,254	-
21012	CHUNNOX ST. VIATOR VOCATIONAL	-	301,444	301,444	-	-
21022	CORNERSTONE PRESBYTERIAN HIGH SCHOO	-	299,615	124,840	174,775	-
21032	COROZAL COMMUNITY COLLEGE	-	1,815,936	1,272,399	543,537	-
21015	DELILLE ACADEMY	-	1,232,715	1,232,715	-	-
21014	EDEN SDA HIGH SCHOOL	-	944,285	944,285	-	-
21023	KINGS COLLEGE	-	313,479	164,895	148,584	-
	CARRIED FORWARD	184,666,751	178,796,009	190,543,457	(4,231,989)	206,232,125

BELIZE ESTIMATES

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	ACCOUNT CODE: 21 MINISTRY OF EDUCATION,YOUTH AND SPOR (Continued...)					
21024	MT.CARMEL HIGH SCHOOL	-	995,590	672,188	323,402	-
21033	MUFFLES COLLEGE	-	1,252,796	823,315	429,481	-
21181	NAZARENE HIGH SCHOOL	-	826,956	515,449	311,507	-
21043	NEW HOPE HIGH SCHOOL	-	536,433	295,111	241,322	-
21038	OUR LADY OF GUADALUPE HIGH SCHOOL	-	812,683	519,407	293,276	-
21201	PALLOTI HIGH SCHOOL	-	978,907	651,862	327,045	-
21016	PROVIDENCE SAN ANTONIO SDA	-	107,647	107,647	-	-
21281	SAN PEDRO HIGH SCHOOL (SAN PEDRO)	-	943,373	588,718	354,655	-
21034	SACRED HEART COLLEGE	-	1,641,901	1,059,096	582,805	-
21211	ST. CATHERINE,S ACADEMY	-	1,247,227	819,903	427,324	-
21044	ST. IGNACIOUS HIGH SCHOOL	-	932,220	597,666	334,554	-
21221	ST. JOHNS COLLEGE	-	1,611,186	1,044,939	566,247	-
21025	STANN CREEK ECUMENICAL COLLEGE	-	1,506,335	1,027,165	479,170	-
21026	TOLEDO COMMUNITY COLLEGE	-	2,436,895	1,718,581	718,314	-
21241	WESLEY COLLEGE	-	1,581,264	1,014,182	567,082	-
21064	ALVIN YOUNG (WESTERN NAZARENE)	-	242,349	101,204	141,145	-
21042	CORNERSTONE CHRISTIAN ACADEMY	-	64,054	33,153	30,901	-
21341	FRIEND'S BOYS SCHOOL	-	31,642	16,169	15,473	-
21401	OCEAN ACADEMY	-	35,345	14,727	20,618	-
21461	ST. PETERS COLLEGE (SAN PEDRO)	-	40,000	40,000	-	-
21361	TUBAL TRADE SCHOOL	-	120,000	70,000	50,000	-
21036	TUMAL KIN	-	240,000	140,000	100,000	-
21054	VALLEY OF PEACE SDA	-	43,410	27,129	16,281	-
21048	REPLACEMENT TEACHER	-	981,918	704,177	277,741	-
21381	NATIONAL SPORTS COUNCIL	1,111,757	1,101,756	1,101,753	4	1,009,201
	TOTAL RECURRENT	185,778,508	199,107,897	204,246,997	2,376,359	207,241,326
	CAPITAL II					
	PART IV LOCAL SOURCES	2,626,574	4,042,000	3,733,138	308,862	3,976,820
	TOTAL PART IV	2,626,574	4,042,000	3,733,138	308,862	3,976,820
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	495,977	4,701,000	5,876,017	(1,175,017)	2,582,044
	TOTAL PART V	495,977	4,701,000	5,876,017	(1,175,017)	2,582,044

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2013/2014

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

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21017 CENTRAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	2,646,299	2,500,278	2,826,459	(326,181)	2,654,007
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,230,368	1,395,456	1,735,081	(339,626)	1,647,734
23001	Salaries	1,037,856	1,147,631	1,548,624		1,379,847
23002	Allowances	142,275	87,412	57,200		98,030
23003	Wages (Unestablished Staff)	13,381	124,098	82,348		131,009
23004	Social Security	36,856	36,315	46,910		38,848
	TRAVEL AND SUBSISTENCE	73,947	63,850	64,143	(293)	66,191
23101	Transport Allowance	7,200	10,200	8,250		25,061
23102	Mileage Allowance	1,986	16,000	7,613		16,000
23103	Subsistence Allowance	25,336	20,420	23,012		7,900
23104	Foreign Travel	4,102	3,026	2,471		3,026
23105	Other Travel Expenses	35,323	14,204	22,797		14,204
	MATERIALS AND SUPPLIES	51,178	53,532	50,132	3,400	56,912
34001	Office Supplies	36,686	25,061	21,851		25,061
34003	Medical Supplies	724	2,856	1,349		2,736
34005	Household Sundries	11,530	7,900	8,961		7,900
34014	Computer Supplies	765	8,500	7,288		8,500
34015	Other Office Equipment	1,473	9,215	10,683		9,215
34023	Printing Services					3,500
	OPERATING COSTS	166,685	172,000	166,397	5,603	135,175
34101	Fuel	103,347	96,000	69,295		70,295
34102	Advertisement	9,576	48,000	36,553		48,000
34103	Miscellaneous	49,744	18,000	55,347		2,800
34106	Mail Delivery	-	-	-		4,080
34109	Conferences & Workshops	4,018	10,000	5,203		10,000
	MAINTENANCE COSTS	209,747	193,240	190,445	2,795	125,795
34201	Maintenance of Buildings	54,100	96,000	70,784		42,000
34202	Maintenance of Grounds	8,280	10,000	6,013		10,000
34203	Repairs & Mat's of Furn. & Empty.	22,237	26,740	27,281		17,620
34204	Repairs & Mat's of Vehicles	68,133	28,000	45,297		28,000
34205	Maintenance of Computers Hardware	43,165	8,500	18,464		8,600
34206	Maintenance of Computers - Software	1,821	8,000	3,333		6,000
34208	Maintenance of Other Equipment	493	6,000	2,885		7,575
34210	Purchase of vehicle parts	11,518	10,000	16,388		6,000
	PUBLIC UTILITIES	858,477	562,200	556,759	5,441	562,200
34603	Water	23,159	7,200	3,000		7,200
34604	Telephone	835,318	555,000	553,759		555,000
	GRANTS	55,897	60,000	63,500	(3,500)	60,000
35001	Grants to Individual	55,897	60,000	63,500		60,000
35002	Grants to University of Belize	-	-	-		-

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

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

This programme deals with:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2011/2012			2012/2013	2011/2012
1	1	1	Minister of Education.....		81,000	81,000
2	0	1	Minister of State.....		-	54,000
3	1	1	Chief Executive Officer.....	Contract	69,400	69,400
4	2	2	Deputy chief education officer.....	Contract	122,712	122,712
5	1	1	General manager Government School..	Contract	49,944	49,944
6	1	1	Chief Education Officer.....	25	66,596	66,596
7	0	1	Project Manager.....	Contract	-	60,000
8	0	1	Chief Inspector.....	21	-	51,212
9	0	1	Chief Deputy Inspector.....	Contract	-	52,908
10	1	1	Finance Officer I.....	21	55,968	45,760
11	1	1	Coordinators/Computer System.....	21	32,304	54,576
12	1	1	Admin. Officer II.....	18	42,860	44,252
13	2	2	Finance Officer II.....	16	75,456	80,836
14	1	1	Education Info. Officer.....	Contract	30,900	30,900
15	2	2	Senior Secretary	14	72,870	74,520
16	2	2	Computer System Analyst.....	12	48,864	45,576
17	1	1	Secretary I.....	10	22,536	24,192
18	2	1	Admin. Assistant.....	10	30,282	31,368
19	2	2	IT Technician.....	8	34,829	39,653
20	7	8	First Class Clerk.....	7	129,712	168,288
21	8	5	Second Class Clerk.....	4	122,640	60,088
22	1	1	Secretary III.....	4	18,296	30,140
23	0	0	Clerical Assistant.....	3	-	-
24	1	1	Caretaker.....	2	14,250	14,754
25	2	2	Office Assistant.....	1	26,212	27,172
26			Allowances.....		87,412	98,030
27	7		Unestablished Staff.....		124,098	131,009
28			Social Security.....		36,315	38,848
	47	41			1,395,456	1,647,734

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21031 QUALITY ASSURANCE & DEVELOPMENT SERVICES					
	FINANCIAL REQUIREMENTS	1,053,705	1,060,716	1,134,257	(73,541)	971,372
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	633,137	665,720	759,181	(93,461)	576,276
23001	Salaries	472,064	400,911	500,078		312,502
23002	Allowance	700	28,800	12,050		31,140
23003	Wages	12,360	87,024	159,822		85,195
23004	Social Security	12,623	13,985	13,618		12,438
23005	Honararium	135,390	135,000	73,613		135,000
	TRAVEL AND SUBSISTENCE	45,251	53,256	47,257	5,999	53,256
23101	Transport Allowance	2,400	1,000	1,617		1,000
23102	Mileage Allowance	135	3,000	2,654		3,000
23103	Subsistence Allowance	23,702	28,740	25,177		28,740
23105	Other Travel expenses	19,014	20,516	17,810		20,516
	MATERIALS AND SUPPLIES	73,039	61,500	51,551	9,949	61,600
34001	Office Supplies	53,824	17,000	25,876		18,000
34002	Books & Periodicals	-	500	208		500
34004	Uniforms	4,748	2,200	1,290		2,200
34005	Household Sundries	9,540	7,900	10,052		7,900
34011	Production supplies	-	10,000	4,167		10,000
34014	Computer Supplies	411	3,900	1,625		3,000
34015	Purchase of other office equipment	4,516	20,000	8,333		20,000
	OPERATING COSTS	213,762	191,500	191,595	(95)	191,500
34101	Fuel	81,258	50,000	72,270		50,000
34102	Advertising/ printing	1,325	48,000	20,650		48,000
34103	Miscellaneous	131,139	90,000	96,976		90,000
34108	Garbage	-	2,000	833		2,000
34106	Mail	40	1,500	865		1,500
	MAINTENANCE COSTS	29,183	29,400	26,581	2,819	29,400
34201	Maintenance of Buildings	9,010	3,000	3,872		3,000
34202	Maintenance of grounds	1,802	3,000	2,953		3,000
34203	Repairs & Mt'ce to Furn. & Eqpt.	7,070	2,900	1,663		2,900
34204	Repairs & Maintenance of vehicles	8,653	7,000	9,433		7,000
34205	Maintenance of Computer Hardware	1,581	9,000	3,750		9,000
34208	Other Equipment	1,067	4,500	4,910		4,500
	TRAINING	59,333	59,340	58,092	1,248	59,340
34305	Training - miscellaneous	59,333	59,340	58,092		59,340

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Director.....	24	55,920	56,136
2	1	1	Education Officer II	contract	42,264	26,688
3	1	0	Chief Inspector.....	21	47,840	-
4	1	0	Chief Deputy Inspector.....	contract	52,908	-
5	1	0	Childhood Development Coordinator.....	18	10	-
6	1	1	Coordinator Expressive Arts.....	16	10	10
7	1	1	Nat. Coordinator Com/ Skills.....	16	28,252	26,688
8	2	2	Early Childhood Educator.....	21/16	28,354	51,222
9	8	4	Curriculum Officer.....	16	111,387	113,194
10	1	1	Life Skill Coordinator.....	16	10	10
11	1	1	National HFLE Coordinator.....	14	10	10
12	0	4	Literacy Coordinator.....	16	-	50
13	2	2	Secretary.....	4	33,936	38,484
14	1	1	Officer Preschool.....	12	10	10
15			Allowance.....		28,800	31,140
16	9	9	Unestablished Staff.....		87,024	85,195
17			Social Security.....		13,985	12,438
18			Honorarium		135,000	135,000
	31	28			665,720	576,276

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21041 TEACHING SERVICE COMMISSION SECRETARIAT					
	FINANCIAL REQUIREMENTS	385,441	525,702	433,791	91,911	490,704
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	287,027	406,608	328,180	78,428	371,014
23001	Salaries	189,061	193,385	187,534		220,568
23002	Allowance	92,600	128,700	102,025		128,700
23003	Wages - Unestablished Staff	-	76,006	31,669		14,544
23004	Social Security	5,366	8,517	6,951		7,202
23005	Honorarium	-	-	-		-
	TRAVEL AND SUBSISTENCE	48,901	53,200	50,216	2,984	53,008
23101	Transport Allowance	-	26,400	11,000		26,400
23102	Mileage Allowance	21,777	10,000	20,614		10,400
23103	Subsistence Allowance	10,500	7,800	5,959		7,200
23105	Other Travel Expenses	16,624	9,000	12,644		9,008
	MATERIALS AND SUPPLIES	24,183	24,500	22,912	1,588	24,228
34001	Office Supplies	20,280	11,500	7,928		11,546
34003	Medical Supplies	38	1,000	609		683
34004	Uniforms		-	-		-
34005	Household Sundries	3,203	4,000	4,737		4,000
34014	Computer Supplies	-	4,000	4,005		4,000
34015	Other Office Equipment	662	4,000	5,633		4,000
	OPERATING COSTS	14,606	14,900	13,896	1,004	15,960
34101	Fuel	8,108	7,000	2,917		7,000
34102	Advertisements	-	-	-		5,940
34103	Miscellaneous	6,498	7,900	10,979		2,000
34106	Mail Delivery		-	-		1,020
	MAINTENANCE COSTS	7,189	21,494	14,197	7,297	21,494
34201	Maintenance of Buildings	4,494	4,494	2,794		4,494
34203	Repairs & Mt'ce of Furn. & Eqpt.	1,613	7,000	2,917		7,000
34204	Repairs & Mt'ce of Vehicles	1,082	4,000	3,110		4,000
34206	Maintenace of Computer Software	-	4,000	4,543		4,000
34210	Purchase of vehicle parts	-	2,000	833		2,000
	TRAINING	3,535	5,000	4,390	610	5,000
34305	Training - miscellaneous	3,535	5,000	4,390		5,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Director of school services.....	Contract	51,728	53,120
2	1	1	Chairman TSC.....	25	42,000	42,000
3	0	0	Dep. Chief Educ. Officer.....	24	-	-
4	0	0	Director of School Services.....	24	-	-
5	2	2	Education Officer II.....	16	37,288	65,252
6	0	1	Admin Asst.....	10	-	21,648
7	0	0	Secretary I.....	4	-	-
8	3	3	Personnel Officer.....	7	11,996	12,620
9	2	2	Secretary III.....	4	26,652	-
10	1	1	Second Class Clerk	4	12,288	13,536
11	1	1	Clerical Assistant.....	3	11,433	12,392
12			Allowance.....		128,700	128,700
13	21	13	Unestablish Staff.....		76,006	14,544
14			Social Security.....		8,517	7,202
15			Honorarium.....		-	-
	32	25			406,608	371,014

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21058 CAYO DISTRICT EDUCATION CENTRE					
	FINANCIAL REQUIREMENTS	219,055	211,809	277,896	(66,087)	289,899
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	177,602	167,422	239,697	(72,275)	236,474
23001	Salaries	172,611	83,296	200,495		147,118
23002	Allowances	-	20,800	9,076		21,000
23003	Wages	-	57,601	24,001		60,764
23004	Social Security	4,991	5,724	6,125		7,592
	TRAVEL AND SUBSISTENCE	9,300	9,300	9,143	157	9,400
23102	Mileage Allowance	-	400	167		500
23103	Subsistence Allowance	7,863	6,900	6,978		6,900
23105	Other Travel Expenses	1,437	2,000	1,998		2,000
	MATERIALS AND SUPPLIES	8,800	9,187	8,801	386	16,495
34001	Office Supplies	3,312	5,000	3,867		5,000
34002	Books & Periodicals	-	150	63		500
34003	Medical Supplies	31	537	224		650
34004	Household Sundries	2,066	-	-		5,700
34005	Computer Supplies	-	1,500	2,645		2,645
34015	Other Office Equipment	3,391	2,000	2,004		2,000
	OPERATING COSTS	11,364	10,800	10,161	639	11,330
34101	Fuel	4,341	7,000	4,835		7,000
34103	Miscellaneous	4,781	1,800	4,343		2,330
34109	Conferences & Workshops	2,242	2,000	983		2,000
	MAINTENANCE COSTS	11,989	15,100	10,094	5,006	16,200
34201	Maintenance of Buildings	885	2,800	1,346		4,000
34202	Maintenance of Grounds	1,533	1,500	1,285		1,500
34203	Repairs & Mt'ce of Furn. & Eqpt.	1,202	1,500	1,248		1,500
34204	Repairs & Mt'ce of Vehicles	4,394	3,600	3,723		3,600
34205	Mt'ce of Computer (Hardware)	3,975	2,600	1,201		2,600
34206	Mt'ce of Computers (Software)	-	600	250		1,000
34210	Vehicle Parts	-	2,500	1,042		2,000

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Principal Education Officer.....	24	49,524	50,568
2	2	2	Education Officer	16	20	41,794
3	1	1	Asst. Educ. Officer.....	16	10	10
4	2	2	Itinerant Resource Officer.....	16/9	21,546	16,990
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	0	1	Counselor.....	8	-	23,880
9	1	1	Info tech.....	5	10	10
10	1	1	School Community L Officer	5	12,156	13,836
11			Allowances.....		20,800	21,000
12	6	7	Unestablished Staff.....		57,601	60,764
13			Social Security.....		5,724	7,592
	17	19			167,422	236,474

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21061 SUPPLIES STORES					
	FINANCIAL REQUIREMENTS	1,530,810	1,620,284	1,831,589	(211,305)	4,963,960
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	74,209	104,819	85,767	19,052	87,210
23001	Salaries	69,828	67,611	68,596		68,868
23002	Allowances	300	7,200	3,175		600
23003	Wages (Unestablished Staff)	1,500	26,000	10,833		14,300
23004	Social Security	2,581	4,008	3,163		3,442
	MATERIALS AND SUPPLIES	10,464	11,125	9,457	1,668	8,500
34001	Office Supplies	5,147	700	1,305		700
34002	Book & Periodical	-	500	208		650
34004	Uniforms	338	-	1,724		-
34005	Household sundries	4,979	650	2,355		850
34014	Purchase of computers supplies	-	675	281		1,200
34015	Purchase of other office equipment	-	600	250		600
34022	Insurance of Stocks	-	8,000	3,333		4,500
	OPERATING COSTS	2,619	3,700	3,136	564	5,050
34101	Fuel	2,619	2,700	2,620		4,500
34103	Miscellaneous	-	1,000	517		550
	MAINTENANCE COSTS	6,883	15,790	15,431	359	10,300
34201	Maintenance of Buildings	3,171	10,000	8,234		4,000
34202	Maintenance of Grounds	690	490	784		600
34203	Repairs & Mt'ce of Furn. & Eqpt.	-	1,500	1,025		1,500
34204	Repairs & Mt'ce of Vehicles	3,022	1,125	3,933		1,350
34205	Mt'ce of Computer (software)	-	2,000	1,173		2,000
34210	Purchase of vehicle parts	-	675	281		850
	CONTRACTS & CONSULTANCY	1,436,635	1,484,850	1,717,799	(232,949)	4,852,900
34801	Payments to Contractors	1,436,635	1,484,850	1,717,799		4,852,900

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.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Manager.....	16	28,160	29,264
2	1	1	Cashier/Sales Clerk.....	4	22,480	21,960
3	1	1	Storekeeper.....	3	16,971	17,644
4			Allowances.....		7,200	600
5	3	3	Unestablished Staff.....		26,000	14,300
6			Social Security.....		4,008	3,442
	6	6			104,819	87,210

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 630 PRE-SCHOOL PRIMARY EDUCATION COST CENTRE:- 21071 EXAMINATION UNIT					
	FINANCIAL REQUIREMENTS	2,199,388	2,378,962	1,863,549	515,413	2,290,198
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	369,002	553,912	486,768	67,144	443,195
23001	Salaries	172,959	298,710	220,098		210,353
23002	Allowances	300	12,300	5,300		3,300
23003	Unestabish Staff	18,875	61,384	155,690		51,196
23004	Social Security	7,132	11,518	7,287		8,346
23005	Wages/Honorarium	169,736	170,000	98,394		170,000
	TRAVEL AND SUBSISTENCE	11,798	7,900	6,054	1,846	7,900
23102	Mileage Allowance	-	1,900	1,338		1,900
23103	Subsistence Allowance	3,191	6,000	3,654		6,000
23105	Other Travel Expenses	8,607	-	1,062		-
	MATERIALS AND SUPPLIES	357,709	355,000	187,683	167,317	375,150
34001	Office Supplies	111,407	9,000	25,571		15,200
34005	Household Sundries	14,160	5,000	18,229		6,300
34011	Production Supplies	1,181	1,000	417		13,650
34023	Printing Services	230,961	340,000	143,467		340,000
	OPERATING COSTS	11,120	11,150	10,516	634	12,195
34101	Fuel	-	7,200	4,969		8,190
34102	Advertistment	-	1,100	1,025		1,155
34103	Miscellaneous	11,120	2,850	4,521		2,850
	MAINTENANCE COSTS	8,608	9,000	9,844	(844)	9,658
34201	Maintenance of Buildings	7,683	6,000	6,186		6,000
34205	Maintenance of Computer - Hardware	925	3,000	3,658		3,658
	TRAINING	1,441,151	1,442,000	1,162,685	279,315	1,442,100
34303	Examination Fees	25,400	1,440,000	629,715		1,440,000
34305	Miscellaneous	1,415,751	2,000	532,970		2,100

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

This programme is concerned with the following:-

- (a) administration of local and overseas examinations, including:-
- (i) The Belize Junior Achievement Test (BJAT);
 - (ii) Primary School Examination (PSE);
 - (iii) The Caribbean Examination Council (CXC) 'O' Level Examination; and
 - (iv) The G.C.E. 'A' Level Examination.
- (b) development and construction and analysis of local achievement and diagnostic exams, including:-
- (i) Primary and Secondary School Leaving Exams; and
 - (ii) Primary and Secondary Diagnostic Exams.

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

II. SCHEDULE OF PERSONAL EMOLUMENTS					
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES
	2012/2013	2013/2014			2012/2013
					ESTIMATES 2013/2014
1	1	1	Principal Education Officer.....	24	50,104
2	1	1	Registrar Testing.....	22	10
3	2	2	Education Officer.....	17/16	91,032
4	2	2	Examinations Tech.....	11/12	48,958
5	1	1	Evaluation Officer.....	10	31,023
6	1	1	Data Entry & Draftman.....	10	33,507
7	1	1	Clerk/Typist.....	3	20,988
8	1	1	Secreatry III.....	4	23,088
9			Allowances.....		12,300
10	4	3	Unestablished Staff		61,384
11			Social Security.....		11,518
12			Honorarium.....		170,000
	14	13			553,912
					443,195

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21088 PLANNING AND SCHOOL RESOURCING					
	FINANCIAL REQUIREMENTS	3,216,575	3,267,364	3,287,490	(20,126)	555,621
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	359,010	340,332	386,619	(46,287)	430,938
23001	Salaries	338,633	260,720	345,763		316,211
23002	Allowances	2,100	1,800	900		1,800.00
23003	Wages (Unestablished Staff)	8,004	68,041	30,030		101,550
23004	Social Security	10,273	9,771	9,926		11,377
	TRAVEL AND SUBSISTENCE	27,167	92,000	67,601	24,399	55,004
23102	Mileage Allownace	135	7,000	3,837		
23103	Subsistence Allowance	11,467	10,000	18,478		29,100
23105	Other Travel Expenses	15,565	75,000	45,286		25,904
	MATERIALS AND SUPPLIES	10,216	12,432	10,270	2,162	19,674
34001	Office Supplies	7,060	4,040	4,007		4,439
34002	Book & Periodicals (Free Text Book Program)	1,790	150	150		-
34005	HouseHold Sundries	-	2,680	3,796		5,224
34011	Production Supplies	-	4,162	1,734		8,610
34015	Purchase of Equipment	1,366	1,400	583		1,400
	OPERATING COSTS	14,361	14,800	15,272	(472)	37,805
34101	Fuel	5,616	10,000	8,349		31,640
34102	Advertisement	-	1,200	500		1,200
34103	Miscellaneous	8,745	3,600	6,423		4,965
	MAINTENANCE COSTS	5,891	7,800	7,727	73	12,200
34201	Maintenance of Building	-	-	-		1,000
34202	Maintenance of Grounds	-	600	250		-
34203	Repairs & Mt'ce of Furn. & Equip.	332	1,000	1,067		1,000
34204	Repairs & Mt'ce of Vehicles	4,882	4,500	5,702		8,500
34205	Maintenance of Computers (Hardware)	677	1,700	708		1,700
	CONTRACT & CONSULTANCIES	2,799,930	2,800,000	2,800,000		-
34801	Payment to contractors	2,799,930	2,800,000	2,800,000		-

I. OBJECTIVE

This programme seeks:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Director.....	24	62,025	60,876
2	1	1	Senior Civil Works Supervisor.....	16	44,720	43,616
3	1	1	Economic/Fiscal Analyst.....	16	28,528	29,632
4	1	1	Civil Works Supervisor.....	13	34,239	34,239
5	1	1	Statistician.....	17	34,872	36,024
6	0	0	Education Officer.....	17	-	-
7	1	1	School Bus Run Inspector.....	7	22,668	23,436
8	1	1	Data Entry/Secretary.....	7	23,564	25,868
9	0	1	Project Officer.....	4	-	51,792
10	1	1	Secretary III.....	4	10,104	10,728
11	0	0	Office Assistant/Driver.....	4	-	-
12			Allowances.....		1,800	1,800
13	5		Unestablished Staff.....		68,041	101,550
14			Social Security.....		9,771	11,377
	13	9			340,332	430,938

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21121 PRIMARY EDUCATION - GOVERNMENT SCHOOLS					
	FINANCIAL REQUIREMENTS	16,948,924	17,154,836	18,087,795	(932,959)	18,390,551
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	16,751,157	16,916,811	17,887,176	(970,365)	18,175,926
23001	Salaries	15,792,091	15,347,878	16,225,915		16,398,068
23002	Allowances	391,970	482,800	397,260		476,400
23003	Wages (Unestablished Staff)	23,176	517,727	215,720		702,810
23004	Social Security	543,920	568,406	1,048,281		598,648
	TRAVEL & SUBSISTENCE	27,900	21,325	20,876	449	20,825
23101	Transport allowance	27,040	14,500	17,142		8,000
23102	Mileage Allowance	-	1,325	552		1,325
23103	Subsistence allowance	740	4,000	2,320		8,500
23105	Other travel expenses	120	1,500	863		3,000
	MATERIALS & SUPPLIES	61,122	65,400	49,208	16,192	66,500
34001	Office Supplies	29,289	8,900	14,619		10,500
34002	Books & Periodicals	-	1,500	625		1,000
34005	Household sundries	7,139	2,500	3,839		2,500
34012	School Supplies	17,631	49,000	26,697		49,000
34015	Other Office Equipment	7,063	3,500	3,429		3,500
	OPERATING COSTS	12,486	12,500	9,816	2,684	12,500
34101	Fuel	10,168	9,000	6,472		9,000
34109	Conferences & Workshops	2,318	3,500	3,344		3,500
	MAINTENANCE COSTS	55,253	87,000	74,833	12,167	58,000
34201	Maintenance of building	32,464	35,000	41,472		13,000
34202	Maintenance of grounds	10,900	23,000	15,903		23,000
34203	Repairs & Mt'ce of Furn. & Equip.	2,020	16,000	7,317		12,000
34204	Repairs & Mt'ce of Vehicles	9,869	13,000	10,141		10,000
	TRAINING	10,256	10,800	8,398	2,402	15,800
34304	Scholarship & Training Grants	-				5,000
34305	Miscellaneous	10,256	10,800	8,398		10,800
	PUBLIC UTILITIES	30,750	41,000	37,489	3,511	41,000
34604	Telephone	30,750	41,000	37,489		41,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

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:-

DISTRICT		U R B A N		R U R A L		T O T A L	
		2012/2013	2013/2014	2012/2013	2013/2014	2012/2013	2013/2014
1)	Belize	0	0	5	5	5	5
2)	Cayo	3	3	12	12	15	15
3)	Corozal	0	0	6	6	6	6
4)	Orange Walk	1	1	11	11	12	12
5)	Stann Creek	0	0	6	6	6	6
6)	Toledo	0	0	10	10	10	10
TOTAL		4	4	50	50	54	54

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		DISTRICT	CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014				2012/2013	2013/2014
(a)	6	6	<u>COROZAL</u>	Prin. Teacher.....		197,353	203,677
(b)	2	2		Sr. Asst. Teacher.....		61,712	63,680
(c)	34	34		Asst. Teacher.....		732,944	909,133
	42	42		SUB-TOTAL		992,009	1,176,490
(a)	12	12	<u>ORANGE WALK</u>	Prin. Teacher.....		373,321	390,765
(b)	7	7		Sr. Asst. Teacher.....		216,392	237,688
(c)	126	128		Asst. Teacher.....		3,020,246	3,281,655
	145	147		SUB-TOTAL		3,609,959	3,910,108
(a)	5	5	<u>BELIZE</u>	Prin. Teacher.....		158,853	162,825
(b)	2	6		Sr. Asst. Teacher.....		51,364	31,748
(c)	76	77		Asst. Teacher.....		1,693,227	2,297,460
	83	88		SUB-TOTAL		1,903,444	2,492,033
(a)	15	15	<u>CAYO</u>	Prin. Teacher.....		481,084	487,424
(b)	8	8		Sr. Asst. Teacher.....		239,804	245,180
(c)	157	164		Asst. Teacher.....		3,311,218	3,770,058
	180	187		SUB-TOTAL		4,032,106	4,502,662
(a)	6	6	<u>STANN CREEK</u>	Prin. Teacher.....		178,413	187,929
(b)	4	6		Sr. Asst. Teacher.....		128,164	191,896
(c)	84	90		Asst. Teacher.....		1,517,666	1,660,904
	94	102		SUB-TOTAL		1,824,243	2,040,729
(a)	10	10	<u>TOLEDO</u>	Prin. Teacher.....		270,988	280,156
(b)	0	0		Asst. Teacher.....		405,716	676,977
(c)	30	30					
	40	40		SUB-TOTAL		676,704	957,133
			<u>S U M M A R Y</u>				
(a)	54	54		Prin. Teacher.....		1,559,348	1,712,776
(b)	23	29		Sr. Asst. Teacher.....		677,442	770,192
(c)	477	523		Asst. Teacher.....		10,750,205	12,596,187
(d)				Allowances.....		482,800	476,400
(e)				Temp. Staff/Add. Qual.....		2,309,413	1,318,913
(f)	40	56		Unestablished Staff.....		517,727	702,809
(g)				Social Security.....		568,406	598,647
(h)							
	594	662		GRAND TOTAL		16,865,341	18,175,924

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21131 PRIMARY EDUCATION - GRANT AIDED SCHOOLS					
	FINANCIAL REQUIREMENTS	74,787,634	75,564,992	78,681,480	(3,116,488)	80,960,845
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	67,401,640	68,174,964	71,349,522	(3,174,558)	73,343,817
23001	Salaries	63,374,150	63,551,420	67,596,109		68,720,273
23002	Allowances	1,753,041	1,755,500	1,395,951		1,755,500
23004	Social Security	2,274,449	2,868,044	2,357,462		2,868,044
	MATERIALS & SUPPLY	2,185	10,000	4,167	5,833	10,000
34001	Office Supplies		-	-		-
34011	Production supplies	2,185	10,000	4,167		10,000
34012	School Supplies	-	-	-		-
	OPERATING COSTS	6,642,352	6,628,848	6,589,470	39,378	6,655,848
34101	Fuel	1,928	30,000	81,010		52,000
34103	Miscellaneous	108,249	12,000	244,343		12,000
34104	School Children Transportation	6,532,175	6,586,848	6,264,118		6,586,848
34109	Conferences & Workshops					5,000
	TRAINING	3,391	10,000	4,167	5,833	10,000
34302	Fees and Allowance	3,391	10,000	4,167		10,000
	GRANTS	738,066	741,180	734,154	7,027	941,180
35001	Grants to Individuals	308,235	41,180	310,560		41,180
35003	Institutions	429,831	700,000	423,594		900,000

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.

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT	CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
1	Salaries (Teachers).....			63,551,420	
2	Allowances.....			1,755,500	
3	Social Security.....			2,868,044	
TOTAL				68,174,964	-

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

III. PARTICULARS OF PRIMARY SCHOOLS						
DESCRIPTION		U R B A N		R U R A L		TOTAL
		2012/2013	2013/2014	2012/2013	2013/2014	2012/2013 2013/2014
1)	Belize District	25		23		48 0
2)	Cayo District	15		29		44 0
3)	Corozal District	5		27		32 0
4)	Orange Walk District	5		18		23 0
5)	Stann Creek District	8		19		27 0
6)	Toledo District	3		32		35 0
		61	0	148	0	209 0

IV. TEACHERS						
DENOMINATIONS		CERTIFIED		UNCERTIFIED		TOTAL
		2012/2013	2013/2014	2012/2013	2013/2014	2012/2013 2013/2014
1	Anglican	124		150		274 0
2	Assembly of God	24		34		58 0
3	Baptist	23		17		40 0
4	Bethel	6		2		8 0
5	Calvary Temple	8		6		14 0
6	Grace Primary School	13		5		18 0
7	Muslim Community Primary School	8		13		21 0
8	Corozal Church of Christ	5		2		7 0
9	Guinea Grass Pentecostal	6		4		10 0
10	Pilgrim Fellowship (Mennonite)	2		3		4 0
11	Methodist	139		88		227 0
12	Methodist Protestant	10		11		21 0
13	Nazarene	52		56		108 0
14	Ontario Christian School	8		7		15 0
15	Presbyterian (Corozal)	28		11		39 0
16	Roman Catholic Public Schools	928		622		1,550 0
17	Salvation Army	3		6		9 0
18	San Antonio United Pentecosal	5		6		11 0
19	Seventh Day Adventist	47		115		162 0
20	U.E.C.B.	16		21		37 0
21	Gulisi Community	1		3		5 0
22	Arms of love	2		3		0 0
		1,458	0	1,185	0	2,638 0

Certified (including Trained Teachers)

V. SCHOOL CHILDREN'S TRANSPORTATION			
BY DISTRICT		ESTIMATES	ESTIMATES
		2012/2013	2013/2014
1)	Belize District	1,394,873	
2)	Cayo District	611,388	
3)	Orange Walk District	133,896	
4)	Corozal District	218,316	
5)	Stann Creek District	2,562,945	
6)	Toledo District	1,865,430	
		6,786,848	-

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21141 EDUCATION SUPPORT SERVICES					
	FINANCIAL REQUIREMENTS	569,601	567,012	560,055	6,957	529,020
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	522,766	514,012	514,989	(977)	446,320
23001	Salaries	508,513	404,305	460,338		352,139
23002	Allowances	-	33,000	14,273		16,200
23003	Unestablish Staff	-	62,816	27,301		64,996
23004	Social Security	13,253	12,891	12,660		11,985
23005	Honorarium	1,000	1,000	417		1,000
	TRAVEL AND SUBSISTENCE	13,102	14,700	11,685	3,015	16,200
23101	Transport Allowance	-	6,000	2,500		6,000
23103	Subsistence Allowance	9,123	6,500	7,466		8,000
23105	Other Travel Expenses	3,979	2,200	1,719		2,200
	MATERIALS AND SUPPLIES	10,696	11,800	7,632	4,168	13,500
34001	Office Supplies	6,010	5,000	2,083		5,000
34004	Uniforms	3,338	-	-		-
34005	Household Sundries	-	2,000	3,199		4,500
34012	School Supplies	-	800	333		-
34014	Purchase of Computer Supplies	1,348	3,000	1,599		3,000
34015	Other Office Equipment	-	1,000	417		1,000
	OPERATING COSTS	16,475	19,000	18,465	535	19,000
34101	Fuel	-	7,000	6,207		7,000
34102	Advertisement	3,000	3,000	1,250		3,000
34103	Miscellaneous	7,570	2,000	4,263		2,000
34109	Conferences & Workshops	5,905	7,000	6,745		7,000
	MAINTENANCE COSTS	6,562	7,500	7,285	215	34,000
34201	Maintenance of building	1,511	2,000	1,343		2,000
34202	Maintenance of Grounds	1,500	3,000	3,819		3,000
34203	Repairs & Mt'ce of Furn. & Equip.	1,295	2,500	1,042		25,000
34204	Vehicles	2,256	-	1,081		2,000
34205	Maintenance of Computer-Hardware	-	-	-		2,000
	GRANTS	-	-	-	-	-
35001	Garnts to individuals	-	-	-		-

I. OBJECTIVE

- This head provides for all related expenses along with the following functions:-
- (a) to conduct training of teachers on Special Education Methodology;
 - (b) to monitor the process of integrating the disabled into the formal Education Systems; and
 - (c) to supervise the delivery of Special Education Programmes for disabled school age children.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Director	24	60,660	42,564
2	0	0	Coordinator SEU.....	17	-	-
3	1	1	Manager NaRCIE.....	21	45,876	50,052
4	12	12	Itinerant Resource Officer.....	6-17	235,975	165,555
5	2	2	Counselor.....	16	30,654	62,852
6	1	1	School Health Officer.....	8	31,140	31,116
7			Allowances.....		33,000	16,200
8	6	6	Unestablish Staff		62,816	64,996
9			Social Security.....		12,891	11,985
10			Honorarium.....		1,000	1,000
	23	23			514,012	446,320

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21151 STELLA MARIS SCHOOL& BELIZE SCHOOL FOR THE DEAF					
	FINANCIAL REQUIREMENTS	1,041,202	1,102,683	1,076,949	25,734	1,093,664
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	935,408	993,742	972,592	21,150	984,364
23001	Salaries	883,194	787,882	859,184		794,985
23002	Allowances	-	16,800	7,000		15,267
23003	Wages (Unestablished Staff)	18,625	153,577	71,059		138,568
23004	Social Security	33,589	35,484	35,349		35,544
	MATERIALS AND SUPPLIES	71,356	74,000	70,638	3,362	74,000
34001	Office Supplies	16,531	8,000	6,856		8,000
34003	Medical Supplies	255	500	208		500
34004	Uniforms	-	3,000	6,678		
34005	Household Sundries	17,597	47,000	35,385		3,000
34006	Foods	20,958	11,000	17,291		47,000
34012	School Supplies	14,619	2,300	958		11,000
34014	Computer Supplies	-	2,200	3,262		2,300
34015	Office Equipment	1,396	-	-		2,200
	OPERATING COSTS	7,907	10,000	9,817	183	10,000
34101	Fuel	-	10,000	9,817		10,000
34103	Miscellaneous	7,907	-	-		-
	MAINTENANCE COSTS	25,215	23,700	22,302	1,398	23,700
34201	Maintenance of Buildings	16,744	5,500	9,722		5,500
34202	Maintenance of Grounds	2,925	4,900	4,244		4,900
34203	Repairs & Mt'ce to Furn. & Eqpt.	1,821	2,200	1,844		2,200
34204	Repairs & Mt'ce of Vehicles	3,725	6,500	4,575		6,500
34210	Vehicle Parts	-	4,600	1,917		4,600
	PUBLIC UTILITIES	1,316	1,241	1,600	(359)	1,600
34602	Gas - Butane	1,316	1,241	1,600		1,600

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Principal.....	17	39,384	40,536
2	1	1	Vice Principal.....	17	33,588	34,452
3	1	1	Counselor.....	16	27,608	28,712
4	29	27	Teacher/asst Teachers.....	5-17	592,762	592,041
5	3	3	IRT	4	94,540	99,244
6			Allowances.....		16,800	15,267
7			Unestablished Staff.....		153,577	138,568
8			Social Security.....		35,484	35,544
	35	33			993,743	984,364

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21161 EDWARD P. YORKE HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	1,464,154	1,295,574	1,371,758	-	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,464,154	-	-	-	-
23001	Salaries	1,380,024	-	-		-
23002	Allowances	1,540	-	-		-
23003	Wages (Unestablished Staff)	40,382	-	-		-
23004	Social Security	42,208	-	-		-
	GRANTS	-	1,295,574	1,371,758		
35019	Grants to GOB High Schools	-	1,295,574	1,371,758		

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS					
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES
	2012/2013	2013/2014			2012/2013
1	1		Principal.....	22	59,688
2	2		Vice-Principal.....	19-22	94,768
3	33		Teacher.....	8-16	971,062
4	1		Counselor.....	16	33,588
5	2		Bursar.....	8	51,378
6	0		Secretary II.....	7	20,748
7	1		Clerk/Typist.....	7	18,060
8	3		Watchman.....	2	34,810
9	1		Office Assistant/Janitor.....	2	8,748
10			Allowances.....		3,000
11	5		Unestablished Staff.....		34,752
12			Social Security.....		40,262
	49	0			1,370,864
					0

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21171 GWEN LIZARRAGA HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	1,782,865	1,599,597	1,661,953	-	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,782,865	-	-	-	-
23001	Salaries	1,492,861	-	-		-
23002	Allowances	-	-	-		
23003	Wages (Unestablished Staff)	244,946	-	-		
23004	Social Security	45,058	-	-		
	GRANTS	-	1,599,597	1,661,953		
35019	Grants to GOB High Schools	-	1,599,597	1,661,953		

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1		Principal.....	22	49,944	
2	2		Vice-Principal.....	19-20	88,032	
3	42		Teacher.....	8-16	1,337,628	
4	0		Office Assistant.....	2	16,812	
5	1		Bursar/First Class Clerk.....	7	24,204	
6	1		Secretary III.....	4	18,840	
7	1		Clerical Assistant.....	3	16,284	
8	2		Watchman.....	2	34,812	
9	2		Cleaner.....	2	17,436	
10			Allowance.....		17,700	
11	15		Unestablished Staff.....		143,400	
12			Social Security.....		47,076	
	67	0			1,812,168	0

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21188 BELMOPAN COMPREHENSIVE SCHOOL					
	FINANCIAL REQUIREMENTS	2,112,026	2,253,701	2,220,364	-	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	2,112,026	-	-	-	-
23001	Salaries	2,112,026	-	-		-
23002	Allowances	-	-	-		-
23003	Wages (Unestablished Staff)	-	-	-		-
23004	Social Security	-	-	-		-
	GRANTS	-	2,253,701	2,220,364		
35019	Grants to GOB High Schools	-	2,253,701	2,220,364		

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1		Principal.....	19	40,200	
2	2		Vice-Principal.....	16-20	96,840	
3	55		Teacher.....	5-16	1,764,924	
4	2		Secretary III.....	4-7	36,888	
5	2		Bursar.....	4	30,468	
6	1		Librarian.....	3	10,992	
7	3		Janitor.....	2	38,340	
8			Allowances.....		64,200	
9	6		Unestablished Staff.....		51,332	
10			Social Security.....		62,521	
	72	0			2,196,705	0

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21191 BELIZE HIGH SCHOOL OF AGRICULTURE					
	FINANCIAL REQUIREMENTS	598,112	572,861	601,008	(28,147)	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	594,912	-	-	-	-
23001	Salaries	577,068	-	-		-
23002	Allowances	-	-	-		-
23003	Wages (Unestablished Staff)	-	-	-		-
23004	Social Security	17,844	-	-		-
	GRANTS	3,200	572,861	601,008	(28,147)	-
35003	Grants to Individuals	3,200	572,861	601,008		-
35018	Grants to High School	-				-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1		Principal.....	22	59,688	
2	1		Vice-Principal.....	19	45,156	
3	1		Counselor.....	16	24,740	
4	15		Teacher.....	5-16	448,582	
5	1		Busar	8	21,133	
6	1		Secretary III.....	4	22,376	
7			Allowances.....		11,043	
8	5		Unestablished Staff.....		31,723	
9			Social Security.....		20,854	
	25	0			685,295	0

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21203 ORANGE WALK TECHNICAL HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	1,787,696	1,812,332	1,805,848	-	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,787,696	-	-	-	-
23001	Salaries	1,601,302	-	-		-
23002	Allowances	-	-	-		-
23003	Wages (Unestablished Staff)	134,571	-	-		-
23004	Social Security	51,823	-	-		-
	GRANTS	-	1,812,332	1,805,848		
35019	Grants to GOB High Schools	-	1,812,332	1,805,848		

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1		Principal.....	21	59,564	
2	2		Vice-Principal.....	19-20	88,664	
3	44		Teacher.....	5-16	1,438,325	
4	1		Bursar.....	8	21,133	
5	2		Secretary.....	4-7	36,432	
6	2		Caretaker.....	2	20,856	
7			Allowances.....		13,620	
8	5		Unestablished Staff.....		35,835	
9			Social Security.....		50,513	
	57	0			1,764,942	0

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21214 MOPAN TECHNICAL HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	1,416,657	1,322,995	1,351,649	-	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,416,657	-	-	-	-
23001	Salaries	1,373,688	-	-		-
23002	Allowances	-	-	-		-
23003	Unestablished Staff	1,029	-	-		-
23004	Social Security	41,940	-	-		-
	GRANTS	-	1,322,995	1,351,649		
35019	Grants to GOB High Schools	-	1,322,995	1,351,649		

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1		Principal.....	21	46,696	
2	2		Vice-Principal.....	19	90,108	
3	37		Teacher.....	5-16	1,046,545	
4	1		Bursar.....	8	23,679	
5	1		Secretary III.....	4	21,960	
6	1		Office Assistance.....	3	13,099	
7	1		Clerk,.....	7	20,812	
8	1		Libraerian.....	7	15,436	
9	1		Allowances.....		34,200	
10	8		Unestablished Staff.....		67,954	
11			Social Security.....		7,834	
	54	0			1,388,322	0

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21222 ESCUELA MEXICO (COROZAL)					
	FINANCIAL REQUIREMENTS	1,464,339	1,483,789	1,489,115	-	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,464,339	-	-	-	-
1	Salaries	1,417,078	-	-		-
2	Allowances	-	-	-		-
3	Wages (Unestablished Staff)	2,911	-	-		-
4	Social Security	44,350	-	-		-
	GRANTS	-	1,483,789	1,489,115		
19	Grants to GOB High Schools	-	1,483,789	1,489,115		

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1		Principal.....	22	35,900	
2	2		Vice-Principal.....	20	64,012	
3	42		Teacher.....	5-16	1,140,637	
4	1		Counselor.....	12	40,488	
5	1		Bursar.....	8	22,540	
6	1		Secretary III.....	4	25,420	
7	1		Second Class Clerk.....	4	22,324	
8	1		Office Assistant.....	2	9,112	
9	2		Janitor.....	2	21,514	
10			Allowances.....		18,672	
11	4		Unestablished Staff.....		35,416	
12			Social Security.....		50,786	
	56	0			1,486,821	0

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21231 BELIZE RURAL HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	433,699	403,271	419,313	(16,042)	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	430,401	-	-	-	-
23001	Salaries	410,471	-	-		-
23002	Allowances	-	-	-		-
23003	Wages Unestablished Staff	-	-	-		-
23004	Social Security	19,930	-	-		-
	GRANT	3,298	403,271	419,313	(16,042)	-
35019	Grants GOB High Schools	3,298	403,271	419,313		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1		Principal.....	22	53,540	
2	12		Teacher.....	5-16	321,389	
3	0		Bursar.....	8	-	
4	0		Watchman.....	2	-	
5	1		Counselors.....	8	17,113	
6	0		Teachers / substitute.....	16	-	
7			Allowances.....		11,731	
8			Social Security.....		17,862	
9	5		Unestablish Staff.....		65,507	
	19	0			487,141	0

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21245 INDEPENDENCE HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	1,460,968	1,714,767	1,708,112	-	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,460,968	-	-	-	-
1	Salaries	1,412,401	-	-		-
2	A,llowances	-	-	-		-
3	Wages (Unestablished Staff)	-	-	-		-
4	Social Security	48,567	-	-		-
	GRANTS	-	1,714,767	1,708,112		
19	Grants to GOB High Schools	-	1,714,767	1,708,112		

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1		Principal.....	21	49,820	
2	2		Vice Principal.....	19	82,764	
3	0		Counselor.....	16	-	
4	47		Teacher.....	5-16	1,319,367	
5	0		Bursar.....	8	-	
6	0		Secretary III.....	4	-	
7	4		Security.....	2	51,151	
8			Allowances.....		14,400	
9			Unestablished Staff.....		113,280	
10			Social Security.....		53,053	
	54	0			1,683,835	0

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21251 GRANT-AIDED COMMUNITY COLLEGES & SECONDARY SCHOOLS					
	FINANCIAL REQUIREMENTS	18,617,357	-	7,046,525	(7,046,525)	49,067,459
ITEM #	DESCRIPTION					
	GRANTS	18,617,357	-	7,046,525	(7,046,525)	49,067,459
35003	Grants: Institutions	18,617,357		7,046,525		-
35018	GOB High Schools					20,769,437
35019	Grant Aided High School					26,698,211
35020	Specially Assisted Schools					604,811
35021	Teacher Replacement Cost					995,000

I. OBJECTIVE

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

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

DETAILS OF INSTITUTIONS		ESTIMATES 2012/2013	ESTIMATES 2013/2014
1)	Anglican Cathedral College	907,877	1,325,598
2)	Belize Adventist College	683,988	944,658
3)	Belmopan Baptist High	349,738	704,056
4)	Bishop Martin High School	510,388	736,849
5)	Boy's Friends School (Grant)	17,909	-
6)	Canaan S.D.A. High School	486,030	981,457
7)	Chunnox St. Viator Vocational HS	254,603	362,558
8)	CornerStone Christian Academy	61,233	-
9)	Corner Stone Presbyterian HS	288,520	334,805
10)	Corozal Community College	1,452,233	1,958,956
11)	Delille Academy	714,874	1,090,306
12)	Eden S.D.A.	629,297	995,920
13)	King's College	254,966	256,604
14)	Mount Carmel High School	610,586	906,003
15)	Muffles College	1,037,279	1,321,032
16)	Nazarene High School	547,682	843,360
17)	New Hope High School	378,753	582,396
18)	Our Lady of Guadalupe High	563,420	820,595
19)	Pallotti High Scholl	840,031	1,138,999
20)	Sacred Heart College	1,280,711	1,727,359
21)	San Pedro High School	575,710	1,027,975
22)	St. Catherine's Academy	1,013,573	1,280,996
23)	St. Ignatius High School	689,725	1,021,341
24)	St. John's College	1,405,955	1,624,340
25)	Stann Creek Ecumenical	1,077,567	1,734,542
26)	Toledo Community College	1,173,208	2,686,176
27)	Tubal Kin (Grant)	240,000	-
28)	Tubal Trade & Vocational Institute (Grant)	120,000	-
29)	Wesley College	1,133,285	1,692,431
30)	Valley Of Peace SDA High School	48,594	-
31)	Oceean Academy High School	34,416	
32)	Providence SDA High School	101,839	
33)	Alvin Young (Western Nazarene)	-	248,899
TOTAL		19,483,990	28348211

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21271 CENTRE FOR EMPLOYMENT TRAINING - BELIZE CITY					
	FINANCIAL REQUIREMENTS	1,332,984	828,777	868,435	(39,658)	858,230
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,210,940	708,730	754,504	(45,774)	738,426
23001	Salaries	759,621	258,381	551,674		268,225
23002	Allowances	1,800	21,600	9,750		18,000
23003	Wages (Unestablished Staff)	424,568	402,372	167,655		424,568
23004	Social Security	24,951	26,377	25,425		27,633
	TRAVEL AND SUBSISTENCE	5,459	6,000	5,069	931	10,272
23101	Transport Allowance					2,400
23103	Subsistence Allowance	2,210	1,000	417		3,600
23105	Other Travel Expenses	3,249	5,000	4,652		4,272
	MATERIALS AND SUPPLIES	42,251	39,400	39,510	(110)	34,946
34001	Office Supplies	8,407	9,000	5,683		9,000
34002	Books &Periodicals	-	2,200	917		2,200
34003	Medical Supplies	450	2,278	962		2,278
34005	Household Sundries	14,124	5,175	13,081		5,175
34006	Food	11,086	6,000	10,721		6,000
34011	Production Supplies	749	10,000	4,682		5,546
34012	School Supplies	5,571	2,747	2,631		2,747
34013	Building/Constr'tn Supplies	1,864	2,000	833		2,000
	OPERATING COSTS	13,298	14,200	13,262	938	14,200
34101	Fuel	575	5,500	2,897		5,500
34102	Advertisement	3,042	3,700	3,173		3,700
34103	Miscellaneous	9,681	4,000	6,775		4,000
34109	Conferences & Workshops	-	1,000	417		1,000
	MAINTENANCE COSTS	58,806	54,447	53,590	857	54,386
34201	Maintenance of building	24,969	20,857	25,685		18,706
34202	Maintenance of grounds	1,954	4,000	2,484		4,055
34203	Repairs & Maintenance	-	-	-		8,070
34205	Maintanace of computer Hardware	16,312	10,540	14,101		10,900
34207	Maintenance of Laboratory Equipment	-	1,300	542		1,500
34208	Maintenance of other equipment	15,571	8,250	6,647		7,255
34209	Purchase of Spares & Equipment	-	4,500	1,875		3,900
34210	Purchase of Vehicle Parts	-	5,000	2,255		-
	TRAINING	2,230	6,000	2,500	3,500	6,000
34301	Course costs	2,230	3,000	1,250		3,000
34304	Scholarships & Training Grants	-	3,000	1,250		3,000

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

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.

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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Manager.....	22	49,480	50,872
2	1	1	Asst. Manager.....	19	10	10
3	1	1	Counselor.....	14	34,976	36,164
4	1	1	Librarian.....	14	-	10
5	1	1	Lecturer.....	8-16	40,304	41,408
6	1	1	Maintenance Technician	10	29,298	30,126
7	1	1	Job Placement.....	10	29,298	30,126
8	1	1	Admission Officer.....	8	24,363	25,957
9	1	1	Clerk/Typist.....	4	18,680	19,828
10	1	1	Secretary III.....	4	16,084	17,332
11	1	1	Office Assistant.....	2	15,888	16,392
12			Allowances.....		21,600	18,000
13	26	26	Unestablished Staff.....		402,372	424,568
14			Social Security.....		26,377	27,633
	37	37			708,730	738,426

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21311 SIXTH FORM INSTITUTIONS					
	FINANCIAL REQUIREMENTS	7,307,107	6,965,486	7,079,507	(114,021)	7,442,646
ITEM #	DESCRIPTION					
	TRAINING	2,121,986	1,778,000	1,992,946	(214,946)	2,255,160
34302	Fees & Allowances	2,121,986	1,428,000	1,839,903		1,905,160
34304	Scholarships & Training Grants	-	350,000	153,043		350,000
	GRANTS	5,185,121	5,187,486	5,086,560	100,926	5,187,486
35003	Grants to Institutions	5,185,121	5,187,486	5,086,560		5,187,486

I. OBJECTIVE

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

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

II. DETAILS OF GRANT AIDED SIXTH FORMS

Line No.	SCHOOL	ESTIMATES 2012/2013	ESTIMATES 2013/2014
1	St. John's College	1,620,372	
2	Corozal Junior College	942,886	
3	Muffles Junior College	578,905	
4	Stann Creek Ecumenical	456,674	
5	Sacred Heart College	904,134	
6	Belize Adventist College	350,895	
7	San Pedro Junior College	164,621	
8	Wesley Junior College	168,999	
9	Fees & Allowances Training	-	
10	Scholarship & Training Grants	-	
		5,187,486	0

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21351 TEACHERS DEVELOPMENT UNIT					
	FINANCIAL REQUIREMENTS	196,810	252,226	233,292	18,934	272,434
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	113,595	162,026	164,169	(2,143)	171,434
23001	Salaries	111,252	153,688	158,705		163,096
23003	Wages - Unestablised Staff	-	-	-		-
23004	Social Security	2,343	3,338	3,381		3,338
23005	Honorarium		5,000	2,083		5,000
	TRAVEL AND SUBSISTENCE	3,528	5,000	4,503	497	5,500
23102	Mileage Allowance	-	500	458		500
23103	Subsistence allowance	1,568	2,000	1,845		2,000
23105	Other travel expenses	1,960	2,500	2,200		3,000
	MATERIALS AND SUPPLIES	9,882	12,200	8,210	3,990	15,500
34001	Office Supplies	8,015	5,200	4,495		5,250
34002	Books & Periodicals	-	2,500	1,042		2,500
34004	Uniforms	-	-	-		3,000
34005	Household sundries	1,867	1,500	1,098		1,500
34014	Purchase of Computer Supplies	-	1,500	625		1,750
34015	Purchase of other office equipment	-	1,500	950		1,500
	OPERATING COSTS	6,957	10,000	9,844	156	11,500
34101	Fuel	2,218	5,000	6,489		5,500
34102	Advertisement	-	1,500	625		2,000
34103	Miscellaneous	4,571	1,000	1,211		1,000
34109	Conferences & Workshops	168	2,500	1,520		3,000
	MAINTENANCE COSTS	7,849	8,000	3,373	4,627	8,500
34203	Repairs & Mtce. of Furniture/Equip.	1,030	2,000	873		2,000
34204	Repairs & Mt'ce of Vehicles	6,819	3,000	1,250		3,000
34210	Purchase of Vehicle Parts	-	3,000	1,250		3,500
	TRAINING	54,999	55,000	43,193	11,807	60,000
34305	Miscellaneous	54,999	55,000	43,193		60,000

I OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Manager.....	21/24	51,728	54,512
2	3	3	Coordinator.....	21/16	101,960	108,584
3			Unestablished Staff.....		-	-
4			Social Security		3,338	3,338
5			Honorarium.....		5,000	5,000
	4	4			162,026	171,434

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 21371 NATIONAL LIBRARY SERVICE					
	FINANCIAL REQUIREMENTS	1,989,135	2,043,753	2,172,322	(128,569)	2,264,632
ITEM #	DESCRIPTION					
	GRANTS	1,989,135	2,043,753	2,172,322	(128,569)	2,264,632
35003	Grants to Statutory Bodies	1,989,135	2,043,753	2,172,322		2,264,632

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21391 SCHOLARSHIP					
	FINANCIAL REQUIREMENTS	9,435,345	8,000,000	8,846,608	(846,608)	7,500,000
ITEM #	DESCRIPTION					
	TRAINING	9,435,345	8,000,000	8,846,608	(846,608)	7,500,000
34302	Fees & Allowance - Training	9,435,345	8,000,000	8,846,608		7,500,000

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

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21408 SECONDARY SCHOOLS TUITION					
	FINANCIAL REQUIREMENTS	11,293,712	3,000,000	5,695,141	(2,695,141)	3,000,000
ITEM #	DESCRIPTION					
	GRANTS	11,293,712	3,000,000	5,695,141	(2,695,141)	3,000,000
35,001	Grants to Individuals	9,328,050	3,000,000	5,695,141		3,000,000
35,003	Grants to Institutions	1,965,662	-	-		-

I. OBJECTIVE

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

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21421 TRUANCE MANAGEMENT					
	FINANCIAL REQUIREMENTS	1,160,334	1,247,076	1,186,818	60,258	1,018,504
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,107,828	1,191,334	1,131,744	59,590	940,519
23001	Salaries	1,037,155	70,485	631,274		64,940
23002	Allowances	-	1,800	750		1,800
23003	Unestablish staff	12,908	1,053,565	438,618		823,030
23004	Social Security	57,765	65,483	61,101		50,749
	TRAVEL AND SUBSISTENCE	25,564	24,000	21,684	2,316	28,153
23102	Mileage	-	3,000	1,744		5,553
23103	Subsistence Allowance	18,477	20,000	16,653		21,600
23105	Other Travel Expenses	7,087	1,000	3,287		1,000
	MATERIALS AND SUPPLIES	7,594	10,000	14,049	(4,049)	26,730
34001	Office Supplies	1,595	1,600	1,274		3,720
34004	Uniforms	3,909	7,000	10,201		10,000
34005	Household sundries	2,090	1,400	2,574		3,000
34006	Food	-	-	-		9,880
34014	Purchase of Computer Supplies	-	-	-		130
	OPERATING COSTS	6,165	8,200	7,633	567	7,000
34101	Fuel	2,917	6,000	4,613		6,000
34103	Operating Costs (Miscellaneous)	3,248	2,200	3,020		1,000
	MAINTENANCE COST	6,007	6,042	5,450	592	9,102
34201	Maintenance of building	6,007	3,000	2,214		3,000
34203	Repairs & Maintenance of & Equipment	-	3,042	2,901		3,042
34204	Maintenance of computer - hardware	-	-	335		3,060
	TRAINING	4,182	4,500	3,794	706	4,000
34305	Miscellaneous	4,182	4,500	3,794		4,000
	GRANTS	2,994	3,000	2,465	535	3,000
35001	Grants to Individuals	2,994	3,000	2,465		3,000

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.
- (l) to provide an active database as a part of the Management Information System.
- (j) to provide an opportunity for School Community Liaison Officers/Wardens to grow professionally and become more qualified to conduct their duties.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Director.....	Contract	44,568	35,000
2	1	1	Secretary.....	7	25,917	29,940
3			Allowances.....		1,800	1,800
4	124	124	Unestablished Staff		1,053,565	823,030
5			Social Security.....		65,483	50,749
	126	126			1,191,334	940,519

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21431 LADYVILLE TECHNICAL HIGH					
	FINANCIAL REQUIREMENTS	1,069,656	1,062,130	1,052,000	-	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,069,656	-	-	-	-
23001	Salaries	1,036,713	-	-	-	-
23002	Allowances	-	-	-	-	-
23003	Wages (Unestablished Staff)	-	-	-	-	-
23004	Social Security	32,943	-	-	-	-
	GRANTS	-	1,062,130	1,052,000	-	-
35018	Grants to GOB High schools	-	1,062,130	1,052,000		

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1		Principal.....	21	49,944	
2	1		Vice Principal.....	19	44,244	
3	29		Lecturer.....	7-16	850,008	
4	0		Counselor.....	8	-	
5	0		Bursar.....	8	-	
6	0		Secreatry II.....	7	-	
7	0		Clerk/ Typist.....	7	-	
8	1		Office Assistant.....	4	10,104	
9			Allowance.....		20,160	
10	8		Unestablished Staff.....		96,341	
11			Social Security.....		33,350	
	40	0			1,104,151	0

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21441 DISTRICT EDUCATION CENTRE, BELIZE CITY					
	FINANCIAL REQUIREMENTS	331,774	342,074	330,238	11,836	357,935
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	260,154	260,884	262,299	(1,415)	276,535
23001	Salaries	244,763	122,139	198,435		123,492
23002	Allowances	-	23,200	9,667		28,000
23003	Wages (Unestablished Staff)	-	106,864	46,052		116,005
23004	Social Security	7,391	7,680	7,729		8,038
23005	honorarium	8,000	1,000	417		1,000
	TRAVEL & SUBSISTENCE	7,331	7,900	6,866	1,034	7,900
23101	Transport Allowance	140	300	125		300
23102	Mileage Allowance	-	800	333		800
23103	Subsistence Allowance	6,128	4,800	5,087		4,800
23105	Other Travel Expenses	1,063	2,000	1,320		2,000
	MATERIALS AND SUPPLIES	26,539	32,790	24,383	8,407	33,000
34001	Office Supplies	12,920	10,000	8,412		10,000
34004	Uniforms	1,276	3,000	1,250		3,000
34005	Household Sundries	10,373	6,000	8,325		6,000
34014	Purchase of Computer Supplies	1,221	4,790	1,996		5,000
34015	Purchase of other office equipment	749	9,000	4,400		9,000
	OPERATING COSTS	17,855	18,000	16,829	1,172	18,000
34101	Fuel	16,178	10,000	11,278		10,000
34103	Miscellaneous	-	4,000	3,884		4,000
34109	Conference & Workshop	1,677	4,000	1,667		4,000
	MAINTENANCE COSTS	19,895	22,500	19,862	2,638	22,500
34201	Maintenance of building	8,835	6,000	5,366		6,000
34202	Maintenance of grounds	1,800	1,000	1,217		1,000
34203	Repairs & Maintenance of & Equipment	-	5,000	2,803		5,000
34204	Repairs & Mt'ce of Vehicles	8,940	3,000	7,283		3,000
34205	Maintanace of Computer Hardware	-	2,000	833		2,000
34209	Purchase of spares & Equipmant	-	2,000	901		2,000
34210	Purchase of Vehicle Parts	320	3,500	1,458		3,500

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Principal Education Officer.....	24	51,728	53,120
2	2	2	Education Officer.....	17/16	49,944	49,176
3	1	1	Secretary.....	8	20,467	21,196
4			Allowances.....		23,200	28,000
5			Unestablished Staff.....		106,864	116,005
6			Social Security.....		7,680	8,038
7			Honorarium.....		1,000	1,000
	4	4			260,884	276,535

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21451 ST MICHAEL'S COLLEGE					
	FINANCIAL REQUIREMENTS	1,040,717	898,263	900,977	-	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,040,717	-	-	-	-
23001	Salaries	1,011,571	-	-		-
23003	Wages (Unestablished Staff)	-	-	-		-
23004	Social Security	29,146	-	-		-
	GRANTS	-	898,263	900,977		
35018	Grants to GOB HighSchools	-	898,263	900,977		

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1		Principal.....	22	49,364	
2	1		Vice Principal.....	20	40,880	
3	1		Counselor/Lecturer.....	16	31,104	
4	28		Lecturers.....	8/17	794,602	
5	1		Bursar.....	8	25,854	
6	1		Maintenace Technician	5	11,148	
7	1		Secretary III.....	4	16,449	
8	1		Office Assistant.....	2	13,122	
9	4		Unestablished Staff.....		33,977	
10			Social Security.....		30,720	
	39	0			1,047,220	0

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21502 CET COROZAL					
	FINANCIAL REQUIREMENTS	461,454	560,638	470,883	89,755	513,220
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	375,046	467,077	403,195	63,882	421,923
23001	Salaries	359,038	174,770	272,686		160,648
23002	Allowance	1,950	20,400	8,750		20,400
23003	Wages Unestablished Staff	-	253,034	105,431		222,342
23004	Social Security	14,058	16,373	15,286		16,033
23005	Honorarium	-	2,500	1,042		2,500
	TRAVEL AND SUBSISTENCE	9,693	13,060	12,879	181	10,266
23102	Mileage Allowance	-	3,640	1,517		1,846
23103	Subsistence allowance	4,965	5,820	6,232		5,820
23105	Other Travel Expenses	4,728	3,600	5,131		2,600
	MATERIALS AND SUPPLIES	22,372	24,500	17,999	6,501	24,400
34001	Office Supplies	11,024	12,000	7,898		12,000
34002	Books & Periodicals	-	3,500	1,458		3,500
34003	Medical Supplies	681	900	375		900
34005	Household Sundries	9,729	3,600	5,630		3,500
34012	School Supplies	938	4,500	2,638		4,500
	OPERATING COSTS	15,191	16,096	14,746	1,350	16,596
34101	Fuel	5,698	6,240	9,440		6,740
34102	Advertisement	-	5,000	2,083		5,000
34103	Miscellaneous	9,493	3,956	2,848		3,956
34106	Mail Delivery	-	900	375		900
	MAINTENANCE COSTS	35,260	35,905	20,396	15,509	35,035
34201	Maintenance of Buildings	15,771	13,000	7,428		13,000
34202	Maintenance of grounds	5,141	3,405	2,024		3,535
34203	Repairs of Furniture & Equipment	870	6,000	2,500		6,000
34205	Maintenance of Computer (Hardware)	9,585	4,500	1,875		4,000
34206	Maintenance of Computer (Software)	-	4,500	1,875		4,000
34208	Maintenance of Other Equipment	3,893	4,500	4,694		4,500
	TRAINING	3,892	4,000	1,667	2,333	5,000
34301	Course Costs	3,892	4,000	1,667		5,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Manager.....	22	51,668	34,632
2	1	1	Assistant Manager.....	19	10	10
3	1	1	Counselor / Job Placements.....	16	30,634	30,644
4	1	1	Librarian /Audio Visuals.....	8	-	-
5	1	1	Maintenance Technician.....	10	26,400	26,745
6	1	1	Librarian /Audio Technician.....	8	19,132	19,927
7	1	1	Secretary III.....	4	15,460	16,084
8	1	1	Second Class clerk.....	4	19,098	19,672
9	0	0	Clerk/Typist.....	4	-	-
10	1	1	Office Assistant.....	1	12,368	12,934
11			Allowances.....		20,400	20,400
12	11	16	Unestablished Staff.....		253,034	222,342
13			Social Security.....		16,373	16,033
14			Honorarium.....		2,500	2,500
	20	25			467,077	421,923

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21514 CET - CAYO					
	FINANCIAL REQUIREMENTS	487,909	498,887	495,228	3,659	561,228
ITEM #	DESCRIPTION					
	GRANTS	487,909	498,887	495,228	3,659	561,228
35,002	Grants to Organizations	487,909	498,887	495,228		561,228
35,003	Grants to institutions	-	-	-		-

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21618 TERTIARY & POST SECONDARY					
	FINANCIAL REQUIREMENTS	137,094	178,975	158,062	14,004	239,839
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	104,425	123,795	113,103	10,692	142,028
23001	Salaries	102,756	106,354	104,841		126,070
23002	Allowances	-	3,600	1,500		3,600
23003	Wages-Unestablished staff	-	9,000	3,750		9,020
23004	Social Security	1,669	4,841	3,012		3,338
	TRAVEL & SUBSISTENCE	11,594	13,200	11,225	1,975	14,131
23101	Transport Allowance	-	3,600	1,500		3,600
23102	Mileage allowance	-	3,000	1,385		3,000
23103	Subsistence allowance	3,450	3,000	2,878		4,190
23105	Other travel expenses	8,144	3,600	5,462		3,341
	MATERIALS AND SUPPLIES	8,732	8,900	8,624	276	30,655
34001	Office Supplies	4,881	2,000	1,520		3,895
34002	Books & Periodicals	-	-	-		8,000
34004	Uniforms	-	-	-		1,950
34005	Households Sunderies	3,107	2,400	2,127		2,000
34006	Food	-	-	-		6,810
34014	Purchase of Computer Supplies	474	1,500	2,472		2,500
34015	Purchase of other office equipment	270	3,000	2,505		3,000
34026	Miscellanoues	-	-	-		2,500
	OPERATING COSTS	12,343	12,500	11,438	1,062	13,150
34101	Fuel	913	1,500	3,173		2,400
34102	Advertistment	1,518	6,000	3,507		6,300
34103	Miscellaneous	9,912	5,000	4,757		1,000
34106	Mail Delivery		-	-		300
34109	Conference & Workshop		-	-		3,150
	TRAINING	-	20,580	13,672		9,875
34305	Training Miscellaneous		20,580	13,672		9,875
	CONTRACT & CONSULTANCIES	-	-	-	-	30,000
34802	Payments to Consultants	-	-	-		30,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Director.....	24	53,568	54,960
2	1	1	Deputy Director.....	23	10	10
3	1	1	Education Officcer.....	17	10	10
4	1	1	Nat'l Coordinator Adult.....	22	52,756	52,960
5	1	1	Data Entry Clerk.....	5	10	18,130
6			Allowances.....		3,600	3,600
7			Unestablished Staff.....		9,000	9,020
8			Social Security.....		4,841	3,338
	5	5			123,795	142,028

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21638 EMPLOYMENT TRAINING & EDUCATION SERVICES					
	FINANCIAL REQUIREMENTS	335,371	339,753	336,063	3,690	353,851
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	239,536	239,803	249,268	(9,465)	255,211
23001	Salaries	209,749	194,054	215,920		194,416
23002	Allowance	475	12,200	5,208		12,200
23003	Wages (Unestablished Staff)	23,201	24,032	20,518		41,832
23004	Social Security	6,111	9,517	7,622		6,763
	TRAVEL AND SUBSISTENCE	9,806	10,500	8,967	1,533	30,840
23103	Subsistence Allowance	5,025	7,000	5,744		10,840
23104	Foreign Travel	-	-	-		8,000
23105	Other Travel Expenses	4,781	3,500	3,223		12,000
	MATERIALS AND SUPPLIES	14,494	18,250	14,705	3,545	16,300
34001	Office Supplies	7,305	12,000	9,443		12,000
34002	Books & Periodicals	-	1,000	865		1,000
34003	Medical Supplies	-	250	104		300
34005	Household Sundries	5,390	3,000	2,902		3,000
34014	Purchase of Computer Supplies	1,799	2,000	1,390		-
	OPERATING COSTS	64,844	65,000	58,036	6,964	30,400
34101	Fuel	27,690	8,000	19,655		7,000
34102	Advertistment	482	1,000	417		1,000
34103	Miscellaneous	36,610	55,000	37,330		6,400
34106	Mail Delivery	62	1,000	634		1,000
34109	Conference & Workshop	-				15,000
	MAINTENANCE COSTS	6,691	6,200	5,088	1,112	11,100
34201	Maintenance of building	1,719	2,000	1,707		1,000
34202	Maintenance of Grounds	1,426	-	-		1,000
34203	Repairs & Mt'ce of Furn. & Equip.	3,546	2,000	958		1,000
34204	Vehicles	-	-	-		2,000
34205	Maintenance of computer - hardware	-	100	42		800
34206	Maintenance of computer - software	-	500	314		800
34208	Maintenance of other equipment	-	800	1,733		1,000
34209	Purchase of Spares for Equipment	-	800	333		1,500
34210	Purchase of Vehicle Parts					2,000
	TRAINING	-	-	-		6,000
34301	Course Cost					5,000
34305	Miscellanoues					1,000
	CONTRIBUTION & SUBSCRIPTIONS	-	-	-		4,000
34704	Other International Organization					4,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Director.....	24	56,716	61,472
2	1	1	Registrar.....	22	10	10

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

3	1	1	Nat'l ITVET Co-ordinator.....	19	33,588	44,442
4	3	3	Education Officer II.....	17	50,790	52,624
5	1	1	Administrative assitant	10	10	10
6	1	3	CET Co-ordinator.....	9	-	-
7	3	2	Secretary III.....	7	23,650	23,380
8	1	1	Driver.....	2	17,800	-
9	1	1	Office Assitant.....	1	11,490	12,478
10			Allowances.....		12,200	12,200
11	1	1	Unestablished Staff.....		24,032	41,832
12			Social Security.....		9,517	6,763
	<u>14</u>	<u>15</u>			<u>239,803</u>	<u>255,211</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21645 AGRICULTURE & NATURAL RESOURCE INSTITUTE					
	FINANCIAL REQUIREMENTS	33,825	408,057	365,456	-	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	13,654	-	-	-	-
23001	Salaries	-	-	-		-
23002	Allowance	-	-	-		-
23003	Unestabish Staff	-	-	-		-
23004	Social Security	13,654	-	-		-
	TRAVEL & SUBSISTENCE	-	-	-		
23103	Subsistence Allowance	-	-	-		
23105	Other travel Expenses	-	-	-		
	MATERIAL & SUPPLIES	9,062	-	-		
34001	Office Supplies	1,285	-	-		
34003	Medical Supplies	1,155	-	-		
34005	Household Sunderies	387	-	-		
34006	Food	2,133	-	-		
34008	Spares Farm Machinery	575	-	-		
34010	Animal Pasture	3,204	-	-		
34011	Production Supplies	323	-	-		
34014	Purchase of Computer Supplies	-	-	-		
34015	Printing of Other office equipment	-	-	-		
34023	Printing	-	-	-		
	OPERATING COST	1,613	-	-		
34101	Fuel	1,613	-	-		
34102	Advertisement	-	-	-		
34103	Operating Cost Miscellaneous	-	-	-		
34106	Mail Delivery	-	-	-		
	MAINTENANCE COST	9,496	-	-		
34201	Maintenance of Building	1,715	-	-		
34202	Maintenance of Grounds	1,763	-	-		
34203	Repair & Maintenance of Furniture & Equipment	6,018	-	-		
34204	Repair &Maintenance of Vehicle	-	-	-		
34205	Manitenance of Computer Hardware	-	-	-		
34206	Maintenance of Computer Software	-	-	-		
	TRAINING	-	-	-		
34301	Training Miscellaneous	-	-	-		
	PUBLIC UTILITIES	-	-	-		
34602	Butane	-	-	-		
	GRANTS	-	408,057	365,456		
35018	Grants to GOB High Schools	0	408,057	365,456		

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	2		Vice-Principal.....	19/21	43,840	
2	7		Lecturer.....	16/8	174,786	
3	1		Counsellor.....	8	16,488	
4	1		Male Warden.....	5	14,116	
5	1		Bursar.....	4	16,204	
6	1		Storekeeper.....	3	11,825	
7	2		Farm Attendant.....	2	18,966	
8			Allowances.....		12,600	
9	5		Unestablish Staff.....		16,988	
10			Social Security.....		12,857	
	20	0			338,670	0

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21656 JULIAN CHOC TECHNICAL HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	1,507,095	1,936,527	1,772,384	164,143	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,503,820	-	-	-	-
23,001	Salaries	1,454,385	-	-		-
23,002	Allowances	2,016	-	-		-
23,003	Wages - Unestablished Staff	-	-	-		-
23,004	Social Security	47,419	-	-		-
	GRANTS	3,275	1,936,527	1,772,384	164,143	-
35,001	Grants to Individuals	-	-	-		-
35,018	Grants to Individuals	3,275	1,936,527	1,772,384		

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1		Principal.....	22	51,336	
2	2		Vice Principal.....	19	75,456	
3	1		Counselor.....	14	30,000	
4	44		Teacher.....	5-16	1,139,124	
5	1		Secretary II.....	7	22,668	
6	1		Bursar.....	4	21,468	
7	1		Librarian.....	3	15,180	
8	1		Farm Attendant.....	2	12,276	
9	1		Security Guard.....	2	12,276	
10	2		Watchman.....	2	22,786	
11	1		Janitor.....	2	12,780	
12			Allowances.....		24,329	
13	4		Unestablished Staff.....		46,810	
14			Social Security.....		48,406	
	60	0			1,534,896	0

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21691 EXCELSIOR JUNIOR HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	453,364	493,031	474,707	18,324	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	450,041	-	-	-	-
23001	Salaries	435,936	-	-		
23002	Allowances	-	-	-		-
23003	Wages (Unestablished Staff)	-	-	-		-
23004	Social Security	14,105	-	-		
	GRANTS	3,323	493,031	474,707	18,324	-
35003	Grants to Individuals	3,323	-	-		-
35018	Grants to GOB High schools	-	493,031	474,707		

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1		Principal.....	22	55,512	
2	1		Vice Principal.....	16-20	33,324	
3	1		Counselor.....	8	27,096	
4	10		Teacher.....	8-14	250,152	
5	2		Security.....		16,988	
6			Allowances.....		7,200	
7			Unestablished Staff.....		45,252	
8			Social Security.....		13,634	
	15	0			449,158	0

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21701 SADIE VERNON TECHNICAL HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	930,626	911,270	962,908	-	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	906,265	-	-	-	-
23001	Salaries	881,904	-	-		-
23002	Allowances	-	-	-		-
23003	Wages (Unestablished Staff)	24,361	-	-		-
23004	Social Security	-	-	-		-
	GRANTS	24,361	911,270	962,908		
35018	Grants to GOB Individuals	24,361	911,270	962,908		

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1		Principal.....	21	47,160	
2	1		Vice Principal.....	17-21	44,888	
3	1		Councilor	16	29,540	
4	32		Teacher.....	5-16	868,523	
5	1		Bursar.....	9	26,426	
6	1		Secretary III.....	4/7	17,740	
7	1		librarian / Shopkeeper.....	6	14,934	
8	1		Office Assistant....	2	10,512	
9	1		Caretaker/ Janitor	2	16,056	
10			Allowances.....		37,956	
11	3		Unestablished Staff.....		10,800	
12			Social Security.....		35,139	
	43	0			1,159,674	0

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 660 COST CENTRE:- 21713	GENERAL EDUCATION ORANGE WALK ITVET				
	FINANCIAL REQUIREMENTS	876,594	862,598	862,476	122	825,365
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	728,847	706,476	723,082	(16,606)	681,215
23001	Salaries	701,867	194,433	495,451		205,057
23002	Allowances	450	14,400	6,000		14,400
23003	Wages (Unestablished Staff)	1,322	462,083	192,535		438,471
23004	Social Security	25,208	35,560	29,097		23,287
	TRAVEL AND SUBSISTENCE	6,578	9,000	9,000	-	9,392
23103	Subsistence Allowance	3,704	4,000	4,000		4,392
23105	Other travel expenses	2,874	5,000	5,000		5,000
	MATERIALS AND SUPPLIES	39,291	38,194	35,415	2,779	44,418
34001	Office Supplies	9,095	9,194	8,541		13,500
34002	Books & Periodicals	394	5,200	2,167		2,500
34005	Household sundries	9,157	7,800	14,779		358
34011	Production Supplies	1,116	1,800	1,817		8,060
34012	School Supplies	5,143	3,200	1,988		5,000
34013	Building & Construction Supplies	14,386	11,000	6,123		15,000
	OPERATING COSTS	33,276	34,428	32,669	1,759	15,840
34102	Advertisement	3,029	8,900	9,193		7,800
34103	Miscellaneous	30,247	25,228	23,351		8,040
34106	Mail Delivery	-	300	125		-
	MAINTENANCE COST	58,792	64,500	56,759	7,741	64,500
34201	Maintenance of building	41,637	45,000	33,383	8,254	45,000
34202	Maintenance of ground	7,719	7,500	9,121		7,500
34203	Repairs & Mtce. Of Furniture & Equipment	9,436	12,000	14,255		12,000
	TRAINING	9,810	10,000	5,550	4,450	10,000
34301	Course Costs	9,810	10,000	5,550		10,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Manager.....	22	50,292	51,336
2	1	1	Librarian/Audio Visual Tech.....	16	30,644	32,852
3	1	1	Counselor.....	16	29,172	30,276
4	1	1	Maintenance Technician.....	10	24,399	24,399
5	1	1	Admission Officer.....	8	18,252	24,180
6	1	1	Secretary/Receptionist.....	7	16,716	17,484
7	1	1	Second Class Clerk.....	4	12,860	11,976
8	1	1	Office Assistant.....	1	12,098	12,554
9			Allowances.....		14,400	14,400
10	37	21	Unestablished Staff.....		462,083	438,471
11			Social Security.....		35,560	23,287
	45	29			706,476	681,215

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21725 STANN CREEK- ITVET					
	FINANCIAL REQUIREMENTS	498,702	548,528	510,145	38,383	534,748
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	399,553	434,838	414,963	19,875	393,748
23001	Salaries	382,623	159,603	290,849		152,291
23002	Allowances	-	14,400	6,000		14,400
23003	Wages (Unestablished Staff)	553	242,804	101,168		211,175
23004	Social Security	16,377	18,031	16,945		15,882
	TRAVEL AND SUBSISTENCE	3,461	6,475	5,784	691	8,800
23103	Subsistence Allowance	1,709	2,475	2,004		4,800
23105	Other travel expenses	1,752	4,000	3,780		4,000
	MATERIALS AND SUPPLIES	23,992	23,000	19,738	3,262	38,800
34001	Office Supplies	11,951	6,000	9,095		6,500
34002	Books and Peridocials	-	-	-		2,500
34005	Household Sundries	8,093	2,400	4,005		2,800
34011	Production Supplies	1,586	6,800	2,833		7,500
34012	School Supplies	358	3,600	2,054		5,000
34013	Building/Construction Supplies	2,004	4,200	1,750		4,500
34014	Computer Supplies	-	-	-		4,000
34015	Office Equipment	-	-	-		6,000
	OPERATING COSTS	22,706	24,465	24,101	364	24,600
34101	Fuel	7,406	10,000	8,202		10,000
34102	Advertisement	-	3,000	1,850		3,000
34103	Miscellaneous	15,300	11,000	13,855		11,000
34106	Mail Delivery	-	465	194		600
	MAINTENANCE COST	48,990	58,750	44,731	14,019	63,800
34201	Maintenance of building	33,267	20,000	24,353		20,000
34202	Maintenance of grounds	973	8,000	3,558		8,000
34203	Repairs & Mt'ce of Furn. & Equipment	1,141	5,600	4,134		5,600
34204	Maintenance of Vehicle	-	-	-		5,000
34205	Maintenance of Computer - Hardware	9,496	5,000	3,748		5,000
34206	Maintenance of Computer - Software	2,134	3,000	1,250		2,000
34207	Maintenance of Other Equipment	1,979	8,200	3,417		8,200
34209	Purchase of Spares for Equipment	-	8,950	4,270		5,000
34210	Purchase of Vehicle Parts	-				5,000
	TRAINING	-	-	-		4,000
34305	Training Miscellaneous					4,000
	PUBLIC UTILITIES	-	1,000	829	171	1,000
34602	Buitane Gas	-	1,000	829		1,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Manager.....	22	53,700	40,200
2	1	1	Counselor.....	14	31,824	31,932
3	1	1	Storekeeper.....	10	20,673	21,501
4	1	1	Librarian.....	6	17,936	19,324
5	1	1	Second Class Clerk.....	4	14,888	16,136
6	1	1	Secretary III.....	4	12,132	13,380

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

7	1	1	Office Assistant.....	1	8,450	9,818
8			Allowances.....		14,400	14,400
9	16	14	Unestablished Staff.....		242,804	211,175
10			Social Security.....		18,031	15,882
	23	21			434,838	393,748

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21736 TOLEDO - ITVET					
	FINANCIAL REQUIREMENTS	561,233	577,730	524,235	53,495	575,375
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	458,853	466,530	424,959	41,571	435,025
23001	Salaries	439,563	245,832	323,161		254,153
23002	Allowances	-	16,800	7,000		16,800
23003	Wages (Unestablished Staff)	2,038	187,448	78,684		147,127
23004	Social Security	17,252	16,450	16,113		16,945
	TRAVEL AND SUBSISTENCE	8,061	9,400	8,472	928	11,000
23101	Transport Allowance	-	3,800	1,583		4,200
23103	Subsistence allowance	5,053	2,000	3,023		3,000
23105	Other travel expenses	3,008	3,600	3,865		3,800
	MATERIALS AND SUPPLIES	37,183	44,700	40,054	4,646	67,850
34001	Office Supplies	23,758	12,000	10,549		12,500
34002	Books & Periodicals	-	6,000	3,000		3,000
34003	Medical Supplies	911	700	1,146		750
34004	Uniforms	-	-	-		3,000
34005	Household Sundries	7,315	2,400	3,959		2,500
34009	Animal feed	-	-	-		2,500
34011	Production Supplies	-	-	-		20,000
34012	School Supplies	5,199	9,000	3,750		9,000
34014	Computer Supplies	2,025	4,000	5,023		4,000
34015	Office Equipment	4,562	7,000	11,128		7,000
34016	Laboratory Supplies	9,958	3,600	1,500		3,600
	OPERATING COSTS	26,701	25,500	24,615	885	26,000
34101	Fuel	12,443	11,000	13,437		11,000
34102	Advertisement	3,025	5,000	2,083		5,500
34103	Miscellaneous	10,013	6,000	7,637		6,000
34106	Mail Delivery	-	500	208		500
34109	Conference & Workshop	1,220	3,000	1,250		3,000
	MAINTENANCE COST	30,435	31,600	26,135	5,465	35,500
34201	Maintenance of building	22,004	15,000	10,971		15,000
34202	Maintenance of grounds	2,016	5,900	3,152		6,000
34203	Repairs & Mt'ce of Furn. & Equip.	4,204	3,700	1,621		3,700
34204	Repairs & Maintenance of Vehicle	2,211	-	3,916		3,500
34206	Repairs of Computer -Software	-	3,500	1,458		3,600
34207	Maintenance of laboratory equipment	-	1,000	937		1,200
34208	Maintenance of other equipment	-	2,500	4,081		2,500

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Manager.....	22	35,444	38,228
2	1	1	Job Placement Officer.....	21/16	28,068	30,000
3	1	1	Asssitant Manager.....	19	36,486	37,710
4	1	1	Maintenance Tech Storekeeper.....	10	21,087	21,087
5	1	1	Visual.....	8	19,324	21,708
6	1	1	Secretary/Accounts Clerk.....	8	12,244	12,808
7	1	1	farm Attendant.....	6	14,340	13,475
8	1	1	Bursars.....	4	14,740	15,304
9	2	2	Janitors.....	2	23,306	23,040
10	4	4	Security officers.....	2	33,977	33,977
11	1	1	Cleaner.....	1	6,816	6,816
12			Allowances.....		16,800	16,800
13	8	7	Unestablished Staff.....		187,448	147,127
14			Social Security.....		16,450	16,945

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

23	22
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466,530	435,025
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BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21745 GEORGETOWN HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	828,677	1,158,490	1,045,510	-	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	828,677	-	-	-	-
23001	Salaries	798,281	-	-		
23002	Allowances	-	-	-		
23003	Unestablished	1,885	-	-		
23004	Social Security	28,511	-	-		
	GRANTS	-	1,158,490	1,045,510		-
35018	Grants to GOB Highschools	-	1,158,490	1,045,510		

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS					
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES
	2012/2013	2013/2014			2012/2013
1	1		Principal.....	21	40,076
2	1		Vice Principal.....	14	44,917
3	24		Teacher.....	8	582,285
4	1		Secretary III.....	4	12,340
5	1		Bursar.....	8	17,917
6	1		Caretaker.....	2	10,050
7			Allowances.....		40,624
8			Unestablished Staff.....		33,980
9			Social Security.....		30,666
	29	0			812,855
					0

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21755 INDEPENDENCE JUNIOR COLLEGE					
	FINANCIAL REQUIREMENTS	335,741	398,171	387,714	10,457	457,629
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	335,741	398,171	387,714	10,457	457,629
23001	Salaries	325,774	335,219	355,277		397,704
23002	Allowances	-	17,788	7,412		13,341
23003	Wages (Unestablished Staff)	-	33,976	14,157		33,726
23004	Social Security	9,967	11,188	10,869		12,858

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Dean.....	25	30,603	30,828
2	8	8	Teacher.....	16	263,288	324,744
3	1	1	Administrative Assistant.....	10	20,396	21,200
4	1	1	Librarian.....	8	20,932	20,932
5			Allowances.....		17,788	13,341
6	4	4	Unestablished Staff.....		33,976	33,726
7			Social Security.....		11,188	12,858
	15	15			398,171	457,629

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21762 ESCUELA MEXICO JUNIOR COLLEGE					
	FINANCIAL REQUIREMENTS	565,818	586,709	520,690	66,019	565,818
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	565,818	586,709	520,690	66,019	565,818
23001	Salaries	502,311	522,952	485,959		502,311
23002	Allowances	10,800	10,800	4,500		10,800
23003	Unestablished Staff	35,217	35,217	14,674		35,217
23004	Social Security	17,490	17,740	15,557		17,490

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Assistant Dean.....	24	35,060	36,164
2	16	11	Teacher.....	16	439,892	416,792
3	1	1	Accounting Clerk.....	8	18,896	19,525
4	1	1	Secretary III.....	4	18,704	19,276
5	1	1	Janitor/Caretaker.....	2	10,400	10,554
6			Allowances.....		10,800	10,800
7	4	4	Unestablished Staff.....		35,217	35,217
8			Social Security.....		17,740	17,490
	24	19			586,709	565,818

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21786 CORAZON CREEK TECHNICAL HIGHSCHOOL					
	FINANCIAL REQUIREMENTS	342,948	352,207	369,316	-	-
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	342,948	-	-	-	-
23001	Salaries	327,970	-	-		-
23002	Allowances	-	-	-		-
23003	Unestablished Staff	2,022	-	-		
23004	Social Security	12,956	-	-		-
	GRANTS	-	352,207	369,316		
35018	Grants to GOB Highschools	-	352,207	369,316		

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS					
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES
	2012/2013	2013/2014			2012/2013
1	1		Principal.....	21	49,820
2	1		V. principal.....	19	31,688
3	8		Teachers.....	8/16	142,063
4			Allowances.....		14,650
5	5		Unestablished Staff.....		44,494
6			Social Security.....		11,067
	15	0		TOTAL	293,781
					0

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21321 UNIVERSITY OF BELIZE					
	FINANCIAL REQUIREMENTS	-	10,000,000	9,999,998	2	10,000,000
ITEM #	DESCRIPTION					
	GRANTS	-	10,000,000	9,999,998	2	10,000,000
35002	Grants to Organization	-	10,000,000	9,999,998		10,000,000

I. OBJECTIVE

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21752 EDUCATION ADMIN COROZAL					
	FINANCIAL REQUIREMENTS	184,661	247,177	227,568	19,609	276,390
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	158,205	205,445	189,233	16,212	227,007
23001	Salaries	150,265	125,509	152,238		163,172
23002	Allowances	-	24,640	10,463		22,391
23003	Wages (Unestablished Staff)	3,238	44,197	18,873		34,628
23004	Social Security	4,702	11,099	7,659		6,816
	TRAVEL AND SUBSISTENCE	9,087	9,200	8,874	326	10,283
23102	Mileage Allowance	546	800	791		-
23103	Subsistence allowance	7,679	6,000	6,492		8,000
23105	Other travel expenses	862	2,400	1,591		2,283
	MATERIALS AND SUPPLIES	1,664	7,332	6,173	1,159	5,300
34001	Office Supplies	1,034	2,400	2,270		2,500
34002	Books & Periodicals	-	230	96		200
34003	Medical Supplies	-	602	251		100
34005	Household sundries	630	2,400	1,445		2,500
34015	Other Office Equipment	-	1,700	2,111		-
	OPERATING COSTS	10,118	12,000	10,414	1,586	14,800
34101	Fuel	6,063	7,000	5,575		7,000
34103	Miscellaneous	3,556	1,400	3,339		4,000
34109	Conference & Workshop	499	3,600	1,500		3,800
	MAINTENANCE COST	5,587	13,200	12,873	327	19,000
34201	Maintenance of building	1,358	2,800	4,676		6,000
34202	Maintenance of grounds	750	1,400	1,033		1,500
34203	Repairs & Mt'ce of Furn. & Equip.	-	1,200	500		1,200
34204	Repair & Maintenance of Vehicle	2,674	2,200	2,290		3,000
34205	Repairs of Computer -Software	625	2,600	1,083		2,500
34206	Maintenance of Computer - Hardware	180	600	250		800
34210	Purchase of Vehicle Parts	-	2,400	3,040		4,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Prin Ed Officer.....	24	59,268	58,920
2	1	1	Education Officer.....	17	38,808	38,040
3	1	1	IRO Early Childhood Ed.....	16	10	10
4	1	1	IRO Curriculum 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	10	36,504
8	1	1	School Comm Liason Officer....	5	15,460	16,132
9	1	1	Clerical Assistant.....	3	11,923	13,536
10			Allowances.....		24,640	22,391
11	6	4	Unestablished Staff.....		44,197	34,628
12			Social Security.....		11,099	6,816
	15	13			205,445	227,007

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21776 EDUCATION ADMIN TOLEDO					
	FINANCIAL REQUIREMENTS	151,328	206,536	181,334	25,201	203,470
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	107,531	154,704	138,083	16,621	152,288
23001	Salaries	100,551	120,424	120,363		117,538
23002	Allowances	2,850	8,400	4,625		8,400
23003	Wages (Unestablished Staff)	741	21,537	8,974		21,537
23004	Social Security	3,389	4,342	4,121		4,813
	TRAVEL AND SUBSISTENCE	7,811	10,400	9,863	537	7,000
23102	Mileage Allowance	-	800	333		-
23103	Subsistence allowance	4,166	6,000	5,646		6,000
23105	Other travel expenses	3,645	3,600	3,884		1,000
	MATERIALS AND SUPPLIES	7,776	8,832	7,742	1,090	11,612
34001	Office Supplies	6,342	4,000	4,001		4,000
34002	Books & Periodicals	-	230	96		312
34003	Medical Supplies	-	602	251		400
34005	Household sundries	1,424	2,000	1,878		2,000
34014	Purchase of Computer Supplies	-	-	-		2,400
34015	Other Office Equipment	10	2,000	1,515		2,500
	OPERATING COSTS	15,522	17,000	16,334	666	13,500
34101	Fuel	2,839	12,000	7,842		12,000
34103	Miscellaneous	11,340	1,400	6,992		1,500
34109	Conference & Workshop	1,343	3,600	1,500		-
	MAINTENANCE COST	12,688	15,600	9,313	6,287	19,070
34201	Maintenance of building	5,645	2,800	2,808		10,540
34202	Maintenance of grounds	825	1,400	1,033		900
34203	Repairs & Mt'ce of Furn. & Equip.	-	1,200	500		680
34204	Repair & Maintenance of vehicle	3,025	4,000	2,388		3,400
34205	Maintenance of Computer - Hardware	3,193	2,600	1,083		950
34206	Repairs of Computer -Software	-	600	250		-
34210	Purchase of Vehicle Parts	-	3,000	1,250		2,600

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Principal Education Officer.....	24	51,728	35,604
2	1	1	Education Officer.....	16	10	10
3	1	1	Assistant Ed. Officer.....	16	10	28,248
4	1	1	Early Childhood Coordinator.....	16	10	10
5	1	1	Special Education Officer.....	16	35,060	41,868
6	1	1	Curriculum Officer.....	14	10	10
7	1	1	HFLE Officer.....	12	10	10
8	1	1	Clerical Assistant.....	5	10,496	11,768
9	1	1	Comm Liason Officer.....	5	23,080	-
10	1	1	IT Technician.....	8	10	10
11			Allowances.....		8,400	8,400
12	4	4	Unestablished Staff.....		21,537	21,537
13			Social Security.....		4,342	4,813
	14	14			154,704	152,288

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21765 EDUCATION ADMIN STANNCREEK					
	FINANCIAL REQUIREMENTS	106,614	237,058	163,828	73,230	233,879
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	63,888	190,593	121,980	68,612	196,209
23001	Salaries	60,673	135,078	95,641		99,930
23002	Allowances	300	14,000	6,007		14,000
23003	Wages (Unestablished Staff)	-	34,999	15,635		75,297
23004	Social Security	2,915	6,515	4,697		6,981
	TRAVEL AND SUBSISTENCE	8,217	8,300	7,437	863	7,000
23102	Mileage Allowance	273	800	333		-
23103	Subsistence allowance	6,786	6,000	5,615		6,000
23105	Other travel expenses	1,158	1,500	1,489		1,000
	MATERIALS AND SUPPLIES	7,362	8,432	7,009	1,423	8,612
34001	Office Supplies	2,653	3,600	3,339		3,600
34002	Books & Periodicals	-	230	96		312
34003	Medical Supplies	-	602	251		200
34005	Household sundries	1,899	2,000	1,252		2,000
34015	Other Office Equipment	2,810	2,000	2,072		2,500
	OPERATING COSTS	13,700	12,833	11,902	931	7,833
34101	Fuel	4,766	5,833	4,926		5,833
34103	Miscellaneous	7,946	2,000	4,892		2,000
34109	Conference & Workshop	988	5,000	2,083		-
	MAINTENANCE COST	13,447	16,900	15,500	1,400	14,225
34201	Maintenance of building	3,401	5,000	7,335		5,000
34202	Maintenance of grounds	279	1,400	583		600
34203	Repairs & Mt'ce of Furn. & Equip.	350	1,200	1,549		1,500
34204	Repair & Maintenance of vehicle	7,807	3,600	3,437		3,600
34205	Maintenance of Computer - Hardware	1,610	2,600	1,304		325
34206	Repairs of Computer -Software	-	600	250		600
34210	Purchase of Vehicle Parts	-	2,500	1,042		2,600

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Principal Education Officer.....	24	43,208	46,100
2	1	1	Education Officer.....	16	10	10
3	1	1	Assistant Ed. Officer.....	16	10	10
4	1	1	Early Childhood Coordinator.....	16	10	10
5	1	1	Special Education Officer.....	16	35,244	40,764
6	1	1	Curriculum Officer.....	14	10	10
7	1	1	HFLE Officer.....	12	10	10
8	3	0	School Community L Officer..	5	37,700	-
9	1	1	Second Class Clerk.....	3	18,876	13,016
10			Allowances.....		14,000	14,000
11	1	1	Unestablished Staff.....		34,999	75,297
12			Social Security.....		6,515	6,981
	12	9			190,592	196,209

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21743 EDUCATION ADMIN ORANGEWALK					
	FINANCIAL REQUIREMENTS	160,326	246,132	199,632	46,500	256,305
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	117,787	201,450	161,745	39,705	205,445
23001	Salaries	111,182	93,536	108,213		65,032
23002	Allowances	2,700	16,800	13,025		16,800
23003	Wages (Unestablished Staff)	-	81,340	33,892		114,540
23004	Social Security	3,905	9,773	6,615		9,073
	TRAVEL AND SUBSISTENCE	8,058	8,100	7,642	459	8,460
23101	Transport Allowance	-				300
23102	Mileage Allowance	-	800	333		800
23103	Subsistence allowance	6,983	6,000	6,000		5,360
23105	Other travel expenses	1,075	1,300	1,308		2,000
	MATERIALS AND SUPPLIES	8,235	8,932	5,754	3,178	14,900
34001	Office Supplies	5,538	2,600	2,573		2,600
34002	Books & Periodicals	-	230	96		-
34003	Medical Supplies	-	602	251		-
34004	Unifroms	-	-	-		2,000
34005	Household sundries	2,697	3,000	1,250		3,000
34014	Purchase of Computer Supplies	-	-	-		4,800
34015	Other Office Equipment	-	2,500	1,585		2,500
	OPERATING COSTS	11,330	12,000	10,926	1,074	12,000
34101	Fuel	3,098	7,000	6,684		7,000
34103	Miscellaneous	5,057	1,400	2,742		1,400
34109	Conference & Workshop	3,175	3,600	1,500		3,600
	MAINTENANCE COST	14,916	15,650	13,566	2,084	15,500
34201	Maintenance of building	6,446	2,800	2,939		2,800
34202	Maintenance of grounds	620	1,400	933		1,200
34203	Repairs & Mt'ce of Furn. & Equip.	-	1,500	3,104		1,800
34204	Repair & Maintenance of vehicle	4,296	3,600	2,915		3,200
34205	Maintenance of Computer - Hardware	3,554	3,250	2,382		2,000
34206	Repairs of Computer -Software	-	600	250		-
34209	Purchase of Spare for Equipment	-	-	-		2,000
34210	Purchase of Vehicle Parts	-	2,500	1,042		2,500

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Principal Education Officer.....	24	50,336	51,728
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	2	0	School Community L Officer....	0	31,144	-
8	1	1	Curriculum Officer.....	0	10	10
9	1	1	First Class Clerk.....	7	11,976	13,224
10			Allowances.....		16,800	16,800
11	10	10	Unestablished Staff.....		81,340	114,540
12			Social Security.....		9,773	9,073
	22	20			201,450	205,445

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21111 PRE-SCHOOLS					
	FINANCIAL REQUIREMENTS	2,359,621	2,462,333	2,393,232	513,151	3,010,947
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,909,621	1,982,333	1,949,182	33,151	2,530,947
23001	Salaries	1,812,029	1,880,345	1,859,288		2,365,006
23002	Allowance	-				6,300
23003	Social Security	77,592	81,988	81,561		139,641
23004	Honorarium	20,000	20,000	8,333		20,000
	GRANTS	450,000	480,000	444,050	480,000	480,000
35002	Grants to Organization	450,000	480,000	444,050	480,000	480,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS					
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES
	2012/2013	2013/2014			2012/2013
1	106	106	Teacher.....	16	1,880,345
2			Allowance.....		6,300
3			Social Security.....		81,988
4			Honorarium.....		20,000
	106	106			1,982,333
					2,530,947

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COST CENTRE:- 25051	COMMUNITY DEVELOPMENT DEPARTMENT OF YOUTH DEVELOPMENT				
	FINANCIAL REQUIREMENTS	501,131	542,863	505,796	37,067	555,986
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	366,648	401,577	375,093	26,484	413,441
23001	Salaries	318,600	247,594	300,179		384,490
23002	Allowances	1,100	22,172	9,238		3,000
23003	Wages (Unestablished Staff)	33,872	116,024	50,543		9,252
23004	Social Security	13,076	15,787	15,132		16,699
23005	Honorarium	-	-	-		-
	TRAVEL AND SUBSISTENCE	12,765	13,852	13,710	142	14,172
23101	Transport Allowance	-	1,800	750		3,600
23102	Mileage	-	2,080	867		600
23103	Subsistence Allowance	7,067	4,900	5,629		4,900
23105	Other Travel Expenses	5,698	5,072	6,465		5,072
	MATERIALS AND SUPPLIES	38,389	39,602	37,184	2,418	40,538
34001	Office Supplies	18,486	12,694	13,485		12,694
34002	Books & Periodicals	-	3,000	1,250		3,000
34003	Medical Supplies	186	666	320		818
34004	Uniforms	1,733	5,200	2,500		5,200
34005	Household Sundries	8,238	5,600	3,810		5,600
34006	Food	210	1,477	5,764		2,100
34014	Purchase of Computer Supplies	1,837	3,365	2,513		3,526
34015	Other Office Equipment	7,699	5,600	6,709		5,600
34023	Printing	-	2,000	833		2,000
	OPERATING COSTS	41,870	42,549	41,982	567	42,552
34101	Fuel	16,959	11,700	14,803		11,700
34102	Advertisements	1,406	6,000	4,800		6,000
34103	Miscellaneous	21,870	3,449	13,026		3,452
34106	Mail Delivery	69	1,400	1,020		1,400
34109	Conference & Workshop	1,566	20,000	8,333		20,000
	MAINTENANCE COSTS	29,471	30,283	28,316	1,967	30,283
34201	Maintenance of Building	22,108	3,600	11,977		3,600
34202	Maintenance of Grounds	2,055	3,800	2,843		3,800
34203	Repairs & Mt'ce of Furn. & Equip.	327	2,500	1,042		2,500
34204	Repairs & Mt'ce of Vehicles	4,506	4,500	5,758		4,500
34205	Maintenance of computer - hardware	-	3,000	1,250		3,000
34206	Maintenance of computer - software	475	5,375	2,240		5,375
34208	Maintenance of other equipment	-	2,000	911		2,000
34209	Purchase of Spares for Equipment	-	2,008	837		2,008
34210	Purchase of vehicle parts	-	3,500	1,458		3,500
	TRAINING	11,988	15,000	9,510	5,490	15,000
34301	Course Costs	-	6,000	2,500		6,000
34302	Fees & Allowances	-	4,000	1,667		4,000
34305	Miscellaneous	11,988	5,000	5,344		5,000

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Counselor/Trainer.....	18	32,328	34,528
2	2	2	Manager Gov. Unit.....	12	49,320	61,368
3	1	4	Youth Emp Coordinator.....	8	10	81,462
4	11	11	Youth Empowerment Officers.....	5	154,584	161,644
	0	1	First Class Clerk.....	7	-	21,900
	0	1	Second Class Clerk.....	4	-	11,352
5	1	1	Secretary III.....	4	11,352	12,236
6			Allowances.....		22,172	3,000
7	11	2	Unestablished Staff.....		116,024	9,252
8			Social Security.....		15,787	16,699
9			Honorarium.....		-	
	27	23			401,577	413,441

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 25061 BELIZE YOUTH DEVELOPMENT CENTRE AND NATIONAL 4H CENTER					
	FINANCIAL REQUIREMENTS	521,373	622,620	536,850	85,770	484,792
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	417,283	511,077	439,329	71,749	355,764
23,001	Salaries	390,334	300,682	340,579		258,647
23,002	Allowance	7,837	41,034	18,893		19,962
23,003	Wages (Unestablished Staff)	2,550	147,549	61,479		62,128
23,004	Social Security	16,562	21,812	18,378		15,027
23,005	Honorarium	-	-	-		-
	TRAVEL AND SUBSISTENCE	4,100	4,500	3,699	801	4,500
23,103	Subsistence Allowance	1,544	3,060	2,549		3,060
23,105	Other Travel Expense	2,556	1,440	1,150		1,440
	MATERIALS AND SUPPLIES	62,362	66,518	58,936	7,582	81,328
34,001	Office Supplies	9,627	4,700	4,423		4,700
34,003	Medical Supplies	1,142	1,770	1,151		2,072
34,005	Household Sundries	11,146	5,800	8,110		6,800
34,006	Foods	37,692	43,000	37,539		43,000
34,009	Animal Feed	-	-	-		12,000
34,014	Purchase of Computer Supplies	1,325	5,030	2,096		6,350
34,015	Printing of other Office supplies	1,430	4,393	4,857		4,398
34,023	Printing	-	1,825	760		2,008
	OPERATING COSTS	18,950	19,100	17,499	1,601	19,600
34,101	Fuel	11,442	10,800	10,116		10,800
34,102	advertisements	1,030	2,500	1,102		3,000
34,103	Miscellaneous	6,357	4,800	5,865		4,800
34,106	Mail Delivery	121	1,000	417		1,000
	MAINTENANCE COSTS	13,985	14,625	12,983	1,642	16,800
34,201	Maintenance of Building	7,082	2,100	3,610		2,100
34,202	Maintenance of Grounds	2,422	1,800	2,056		2,400
34,203	Repairs & Mt'ce of Furn. & Equip.	482	1,800	750		1,800
34,204	Repairs & Mt'ce of Vehicles	3,999	5,125	4,983		5,700
34,205	Maintenance of Computer - Hardware	-	1,800	750		2,400
34,206	Maintanance of Computer - Software	-	2,000	833		2,400
	TRAINING	-	2,000	833	1,167	2,000
34,305	Training Miscellaneous	-	2,000	833		2,000
	PUBLIC UTILITIES	4,693	4,800	3,572	1,228	4,800
34,602	Butane	4,693	4,800	3,572		4,800

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Manager.....	10	38,720	38,740
2	1	1	C/Guidance & Placement Off.....	10	17,292	-
3	1	1	PSE Coordinator.....	8	23,880	23,545
4	0	0	Asst. Super./Building Tech. Ins	7	-	-
5	3	3	Assistant Supervisor.....	7	44,176	17,676
6	1	1	Matron	7	22,668	23,372
7	1	1	PSE Instructor	6	20,124	21,283
8	1	1	Food Processing Instructor.....	6	17,928	18,233
9	1	1	Agriculture Instructor.....	6	15,000	15,366
10	0	1	Second Class Clerk.....	4	-	10,728
11	1	1	Assistant Matron.....	5	19,044	18,372
12	1	0	Driver/Office Assistant.....	4	10,728	-
13	1	1	Secretary III.....	4	12,652	12,652
14	2	1	General Helper.....	2	31,902	31,398
15	1	1	Watchman.....	2	15,300	15,594
16	1	1	Cook.....	2	11,268	11,688
17			Allowances.....		41,034	19,962
18	13	5	Unestablished Staff.....		147,549	62,128
19			Social Security.....		21,812	15,027
20			Honorarium			
	30	21			511,077	355,764

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COST CENTRE:- 25071	COMMUNITY DEVELOPMENT YOUTH FOR THE FUTURE SECRETARIAT				
	FINANCIAL REQUIREMENTS	626,766	695,475	689,374	6,101	698,559
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	470,243	527,534	537,935	(10,401)	520,806
23001	Salaries	439,607	380,855	455,109		380,480
23002	Allowance	17,297	35,496	24,238		31,896
23003	Wages (Unestablished Staff)	1,988	82,980	35,333		81,564
23004	Social Security	11,351	18,203	19,088		16,866
23005	Honorarium	-	10,000	4,167		10,000
	TRAVEL AND SUBSISTENCE	15,915	15,650	15,375	275	18,290
23101	Transport Allowance	3,600	3,600	3,600		3,600
23102	Mileage	-	2,490	1,038		2,490
23103	Subsistence Allowance	8,048	3,360	4,984		6,000
23105	Other Travel Expenses	4,267	6,200	5,754		6,200
	MATERIALS AND SUPPLIES	48,155	45,424	40,929	4,495	41,296
34001	Office Supplies	21,020	13,500	11,921		5,300
34002	Books & Periodicals	-	600	250		480
34003	Medical Supplies	259	350	146		719
34004	Uniforms	12,577	5,300	4,769		6,600
34005	Household Sundries	6,263	6,246	7,947		7,619
34006	Food	4,334	5,418	5,405		5,569
34014	Purchase of computers supplies	600	10,000	4,664		10,000
34015	Purchase of other Office equipment	3,102	2,825	5,334		2,825
34023	Printing	-	1,185	494		2,184
	OPERATING COSTS	62,329	67,848	58,232	9,616	67,848
34101	Fuel	30,697	24,000	19,577		24,000
34102	Advertisements	4,405	6,600	6,883		6,600
34103	Miscellaneous	25,022	6,248	18,475		6,248
34106	Mail Delivery	155	6,000	2,880		6,000
34109	Conference & Workshop	2,050	25,000	10,417		25,000
	MAINTENANCE COSTS	30,124	39,019	36,902	2,117	42,319
34201	Maintenance of Building	20,046	10,600	18,308		10,600
34202	Maintenace of Grounds	1,149	1,436	1,568		1,936
34203	Repairs & Mt'ce of Furn. & Equip.	150	5,900	3,352		5,900
34204	Repairs & Mt'ce of Vehicles	7,131	6,200	6,613		7,500
34205	Maintenance of Computer Hardware	88	3,600	1,500		3,600
34206	Maintenance of Computer Software	1,560	2,800	1,802		2,800
34208	Maintenance of Other equipment	-	1,000	642		2,000
34209	Purchase of Spares For Equipment	-	1,500	625		2,000
34210	Purchase of vehicle parts	-	5,983	2,493		5,983
	TRAINING	-	-	-		8,000
34305	Miscellanoues					8,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS					
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES
	2012/2013	2013/2014			2012/2013
					2013/2014
1	1	1	Director.....	Contract	48,000
2	0	1	Deputy Director.....	18	43,128
3	1	1	Administrative Officer.....	16	34,416
4	1	1	Human Resources Manager....	14	-
5	1	1	Manager HIV Unit.....	14	27,060
6	1	1	Manager Violence Red. Unit.....	14	23,220
7	1	1	Youth Enterprise Cord.....	14	28,980
8	0	1	Senior Secretary.....	14	-
9	4	4	Sr. Youth Dev. Officer.....	10	90,696
10	1	1	Comp. Trainer/Tech.....	7	17,529
11	1	1	First Classs Cxlerk.....	7	19,221
12	0	1	Maintenance Supervisor.....	5	23,577
13	1	1	secreatry III.....	4	12,184
14	1	1	Second Class Clerk.....	4	11,872
15	1	1	Driver.....	4	17,228
16	2	1	Program Assistant.....	4	26,872
17			Allowances.....		35,496
18	8	8	Unestablished Staff.....		82,980
19			Social Security.....		18,203
20			Honorarium.....		10,000
	25	27			527,534
					520,806

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COST CENTRE:- 25081	COMMUNITY DEVELOPMENT NATIONAL YOUTH CADET SERVICE CORP.				
	FINANCIAL REQUIREMENTS	697,053	790,138	731,228	58,910	722,898
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	369,502	442,626	407,231	35,395	343,136
23001	Salaries	348,361	248,018	312,660		208,304
23002	Allowance	-	35,689	14,870		24,620
23003	Wages (Unestablished Staff)	7,127	142,464	64,416		97,104
23004	Social Security	14,014	16,455	15,284		13,108
23005	Honorarium	-	-	-		-
	TRAVEL AND SUBSISTENCE	5,015	5,022	4,994	28	6,860
23103	Subsistence Allowance	2,529	2,666	2,432		3,360
23105	Other Travel Expenses	2,486	2,356	2,562		3,500
	MATERIALS AND SUPPLIES	220,298	233,163	224,649	8,514	262,575
34001	Office Supplies	25,444	7,638	10,660		7,743
34002	Books & Periodicals	3,750	2,840	1,183		2,898
34003	Medical Supplies	3,778	6,000	4,012		6,000
34004	Uniforms	20,408	40,000	27,005		40,000
34005	Household Sundries	25,876	25,418	22,964		28,244
34006	Food	113,276	69,000	117,151		95,000
34011	Production Supplies	-	35,000	14,583		35,271
34012	School Supplies	5,937	15,000	6,646		15,000
34013	Building & Construction Supplies	125	15,000	6,250		15,000
34014	Purchase of computers supplies	4,311	5,267	7,637		5,267
34015	Purchase of other office equipment	15,103	6,000	3,074		6,152
34023	Printing	2,290	6,000	3,483		6,000
	OPERATING COSTS	49,392	49,300	46,264	3,036	49,300
34101	Fuel	37,571	19,500	14,818		19,500
34102	Advertisements	504	9,200	6,093		9,200
34103	Miscellaneous	11,317	20,000	25,103		20,000
34106	Mail Delivery	-	600	250		600
	MAINTENANCE COSTS	46,362	48,452	40,724	7,728	48,452
34201	Maintenance of Building	15,646	10,652	8,966		10,652
34202	Maintenance of Grouinds	2,249	8,000	4,572		8,000
34203	Repairs & Maintenance of furniture & equipment	1,289	6,000	3,532		6,000
34204	Repairs & Maintenance of vehicles	24,604	6,800	16,570		6,800
34205	Mtce. Of Computer (hardware)	2,574	7,800	3,250		7,800
34206	Mtce. Of Computer (software)	-	9,200	3,833		9,200
	PUBLIC UTILITIES	6,484	11,575	7,365	4,210	12,575
34602	Gas - Butane	6,484	11,575	7,365		12,575

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	0	Manager	Contract	24,100	-
2	1	1	Chief Officer.....	Contract	24,000	24,000
3	1	1	Program Coordinator.....	14	32,820	31,940
4	2	2	Counselor.....	10/18	36,240	48,876
5	1	1	Matron.....	7	24,588	24,588
6	3	3	Instructors.....	6	36,804	17,562
7	1	1	Driver/Mechanic.....	5	23,244	23,916
8	1	1	Maintenance Technician.....	5	16,860	18,204
9	1	0	Receptionist/Secretary.....	3	11,362	-
10	2	2	Cook.....	2	18,000	19,218
11			Allowance.....		35,689	24,620
12	12	7	Unestablished Staff.....		142,464	97,104
13			Social Security.....		16,455	13,108
14			Honorarium.....		-	-
	26	19			442,626	343,136

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 21471 NEW SKILLS TRAINING CENTRE					
	FINANCIAL REQUIREMENTS	107,346	187,855	90,234	97,621	190,146
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	107,346	121,005	50,419	70,586	107,346
23001	Salaries	60,828	60,330	25,138		60,828
23002	Allowance	3,600	16,200	6,750		3,600
23003	Wages (Unestablished Staff)	39,114	40,546	16,894		39,114
23004	Social Security	3,804	3,929	1,637		3,804
	TRAVEL AND SUBSISTENCE	0	4,000	1,667	2,333	4,500
23103	Subsistence Allowance	0	1,500	625		2,000
23105	Other Travel Expense	0	2,500	1,042		2,500
	MATERIALS AND SUPPLIES	0	44,000	28,617	15,383	50,600
34001	Office Supplies	0	4,000	4,129		4,000
34002	Book & Periodicals	0	1,500	625		1,500
34003	Medical Supplies	0	500	208		500
34004	Uniforms	0	2,000	2,077		1,600
34005	Househodl Sunderies	0	4,000	3,938		4,000
34006	Food	0	13,000	5,417		13,000
34011	Production supplies	0	16,000	8,368		16,000
34014	Purchase of Computer suppl;ies	0	1,000	417		6,000
34015	Purchase of Other office equipment	0	1,000	3,023		3,000
34023	Printing services	0	1,000	417		1,000
	OPERATING COSTS	0	6,000	3,994	2,006	11,200
34101	Fuel	0	0	0		0
34102	advertisements	0	3,000	1,658		4,500
34103	Miscellaneous	0	2,000	1,920		2,000
34106	Mail Delivery	0	1,000	417		200
34109	Purchase of Spares for Equipment					4,500
	MAINTENANCE COSTS	0	12,750	5,437	7,313	12,500
34201	Maintenance of Building	0	6,000	2,624		4,500
34202	Maintenance of Grounds	0	1,000	417		0
34203	Repairs & Mt'ce of Furn. & Equip.	0	4,000	1,667		4,000
34205	Maintenance of Computer - Hardware	0	1,500	625		1,500
34206	Maintanance of Computer - Software	0	250	104		500
34209	Purchase of Spares for Equipment					2,000
	TRAINING	0	0	0	-	3,000
34303	Miscellanoues					3,000
	PUBLIC UTILITIES	0	100	100	-	1,000
34602	Butane	0	100	100		1,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Manager.....	Contract	50,000	50,000
2	1	1	Asst. Manager.....		10	10
3	1	1	Counsellro.....		10	10
4	5	5	Instructors.....	8	50	50
5	2	2	Support Instructor....		20	20
6	1	1	Secretary/receptionist...	4	10,230	10,728
7	1	1	Office Assistant.....	1	10	10
8			Allowances.....		16,200	3,600
9	4	4	Unestablished Staff.....		40,546	39,114
10			Social Security.....		3,929	3,804
	16	16			121,004	107,346

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21021 ANGLICAN CATHEDRAL COLLEGE					
	FINANCIAL REQUIREMENTS	-	1,379,262	957,702	421,560	-
	DESCRIPTION					
	GRANTS	-	1,379,262	957,702	421,560	
35019	Grants Aided Schools	-	1,379,262	957,702		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21051 BELIZE ADVENTIST COLLEGE					
	FINANCIAL REQUIREMENTS	-	903,100	582,014	321,086	-
	DESCRIPTION					
	GRANTS	-	903,100	582,014	321,086	
35019	Grants Aided Schools	-	903,100	582,014		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21018 BELMOPAN BAPTIST HIGHSCHOOL					
	FINANCIAL REQUIREMENTS	-	755,516	489,686	265,830	-
	DESCRIPTION					
	GRANTS	-	755,516	489,686	265,830	
35019	Grants Aided Schools	-	755,516	489,686		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21013 BISHOP MARTIN ACADEMY HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	-	624,322	624,322	-	-
	DESCRIPTION					
	GRANTS	-	624,322	624,322	-	
35019	Grants Aided Schools	-	624,322	624,322		

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21081 CAANAN SDA HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	-	1,123,267	772,013	351,254	-
	DESCRIPTION					
	GRANTS	-	1,123,267	772,013	351,254	
35019	Grants Aided Schools	-	1,123,267	772,013		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21012 CHUNNOX ST. VIATOR VOCATIONAL					
	FINANCIAL REQUIREMENTS	-	301,444	301,444	-	-
	DESCRIPTION					
	GRANTS	-	301,444	301,444		
35019	Grants Aided Schools	-	301,444	301,444		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21022 CORNERSTONE COMMUNITY COLLGE					
	FINANCIAL REQUIREMENTS	-	299,615	124,840	174,775	-
	DESCRIPTION					
	GRANTS	-	299,615	124,840	174,775	
35019	Grants Aided Schools	-	299,615	124,840		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21032 COROZAL COMMUNITY COLLEGE					
	FINANCIAL REQUIREMENTS	-	1,815,936	1,272,399	543,537	-
	DESCRIPTION					
	GRANTS	-	1,815,936	1,272,399	543,537	
35019	Grants Aided Schools	-	1,815,936	1,272,399		

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21015 DALILLE ACADEMY					
	FINANCIAL REQUIREMENTS	-	1,232,715	1,232,715	-	-
	DESCRIPTION					
	GRANTS	-	1,232,715	1,232,715	-	
35019	Grants Aided Schools	-	1,232,715	1,232,715		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21014 EDEN SDA HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	-	944,285	944,285	-	-
	DESCRIPTION					
	GRANTS	-	944,285	944,285	-	
35019	Grants Aided Schools	-	944,285	944,285		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21023 KINGS COLLEGE					
	FINANCIAL REQUIREMENTS	-	313,479	164,895	148,584	-
	DESCRIPTION					
	GRANTS	-	313,479	164,895	148,584	
35019	Grants Aided Schools	-	313,479	164,895		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21024 MT. CARMEL HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	-	995,590	672,188	323,402	-
	DESCRIPTION					
	GRANTS	-	995,590	672,188	323,402	
35019	Grants Aided Schools	-	995,590	672,188		

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21033 MUFFLE COLLEGE					
	FINANCIAL REQUIREMENTS	-	1,252,796	823,315	429,481	-
	DESCRIPTION					
	GRANTS	-	1,252,796	823,315	429,481	
35019	Grants Aided Schools	-	1,252,796	823,315		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21181 NAZARENE HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	-	826,956	515,449	311,507	-
	DESCRIPTION					
	GRANTS	-	826,956	515,449	311,507	
35019	Grants Aided Schools	-	826,956	515,449		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21043 NEW HOPE HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	-	536,433	295,111	241,322	-
	DESCRIPTION					
	GRANTS	-	536,433	295,111	241,322	
35019	Grants Aided Schools	-	536,433	295,111		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21038 OUR LADY OF GUADALUPE HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	-	812,683	519,407	293,276	-
	DESCRIPTION					
	GRANTS	-	812,683	519,407	293,276	
35019	Grants Aided Schools	-	812,683	519,407		

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21201 PALLOTI HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	-	978,907	651,862	327,045	-
	DESCRIPTION					
	GRANTS	-	978,907	651,862	327,045	
35019	Grants Aided Schools	-	978,907	651,862		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21016 PROVIDENCE SAN ANTONIO SDA					
	FINANCIAL REQUIREMENTS	-	107,647	107,647	-	-
	DESCRIPTION					
	GRANTS	-	107,647	107,647	-	
35019	Grants Aided Schools	-	107,647	107,647		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21281 SAN PEDRO HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	-	943,373	588,718	354,655	-
	DESCRIPTION					
	GRANTS	-	943,373	588,718	354,655	
35019	Grants Aided Schools	-	943,373	588,718		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21034 SACRED HEART COLLEGE					
	FINANCIAL REQUIREMENTS	-	1,641,901	1,059,096	582,805	-
	DESCRIPTION					
	GRANTS	-	1,641,901	1,059,096	582,805	
35019	Grants Aided Schools	-	1,641,901	1,059,096		

BELIZE ESTIMATES

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21211 ST, CATHERINES ACADEMY					
	FINANCIAL REQUIREMENTS	-	1,247,227	819,903	427,324	-
	DESCRIPTION					
	GRANTS	-	1,247,227	819,903	427,324	
35019	Grants Aided Schools	-	1,247,227	819,903		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21044 ST. IGNACIOUS HIGH SCHOOL					
	FINANCIAL REQUIREMENTS	-	932,220	597,666	334,554	-
	DESCRIPTION					
	GRANTS	-	932,220	597,666	334,554	
35019	Grants Aided Schools	-	932,220	597,666		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21221 ST. JOHNS COLLEGE					
	FINANCIAL REQUIREMENTS	-	1,611,186	1,044,939	566,247	-
	DESCRIPTION					
	GRANTS	-	1,611,186	1,044,939	566,247	
35019	Grants Aided Schools	-	1,611,186	1,044,939		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21025 STANN CREEK ECUNEMICAL COLLEGE					
	FINANCIAL REQUIREMENTS	-	1,506,335	1,027,165	479,170	-
	DESCRIPTION					
	GRANTS	-	1,506,335	1,027,165	479,170	
35019	Grants Aided Schools	-	1,506,335	1,027,165		

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21026 TOLEDO COMMUNITY COLLEGE					
	FINANCIAL REQUIREMENTS	-	2,436,895	1,718,581	718,314	-
	DESCRIPTION					
	GRANTS	-	2,436,895	1,718,581	718,314	
35019	Grants Aided Schools	-	2,436,895	1,718,581		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21241 WESLEY COLLEGE					
	FINANCIAL REQUIREMENTS	-	1,581,264	1,014,182	567,082	-
	DESCRIPTION					
	GRANTS	-	1,581,264	1,014,182	567,082	
35019	Grants Aided Schools	-	1,581,264	1,014,182		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21064 ALVIN YOUNG (WESTERN NAZARENE)					
	FINANCIAL REQUIREMENTS	-	242,349	101,204	141,145	-
	DESCRIPTION					
	GRANTS	-	242,349	101,204	141,145	
35020	Specially assisted schools	-	242,349	101,204		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21042 CORNERSTONE CHRISTIAN ACADEMY					
	FINANCIAL REQUIREMENTS	-	64,054	33,153	30,901	-
	DESCRIPTION					
	GRANTS	-	64,054	33,153	30,901	
35020	Specially assisted schools	-	64,054	33,153		

BELIZE ESTIMATES
FINANCIAL YEAR 2012/2013

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21341 FRIEND'S BOY SCHOOL					
	FINANCIAL REQUIREMENTS	-	31,642	16,169	15,473	-
	DESCRIPTION					
	GRANTS	-	31,642	16,169	15,473	
35020	Specially assisted schools	-	31,642	16,169		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21401 OCEAN ACADEMY					
	FINANCIAL REQUIREMENTS	-	35,345	14,727	20,618	-
	DESCRIPTION					
	GRANTS	-	35,345	14,727	20,618	
35020	Specially assisted schools	-	35,345	14,727		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21461 ST.PETERS COLLEGE (SAN PEDRO)					
	FINANCIAL REQUIREMENTS	-	40,000	40,000	-	-
	DESCRIPTION					
	GRANTS	-	40,000	40,000	-	
35020	Specially assisted schools	-	40,000	40,000		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21361 TUBAL TRADE SCHOOL					
	FINANCIAL REQUIREMENTS	-	120,000	70,000	50,000	-
	DESCRIPTION					
	GRANTS	-	120,000	70,000	50,000	
35020	Specially assisted schools	-	120,000	70,000		

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21036 TUMUL KIN					
	FINANCIAL REQUIREMENTS	-	240,000	140,000	100,000	-
	DESCRIPTION					
	GRANTS	-	240,000	140,000	100,000	
35020	Specially assisted schools	-	240,000	140,000		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21054 VALLEY OF PEACE SDA					
	FINANCIAL REQUIREMENTS	-	43,410	27,129	16,281	-
	DESCRIPTION					
	GRANTS	-	43,410	27,129	16,281	
35020	Specially assisted schools	-	43,410	27,129		

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21048 REPLACEMENT TEACHER					
	FINANCIAL REQUIREMENTS	-	981,918	704,177	277,741	-
	DESCRIPTION					
	GRANTS	-	981,918	704,177	277,741	
35021	Specially assisted schools	-	981,918	704,177		

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 21 MINISTRY OF EDUCATION,YOUTH AND SPORTS	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 21381 NATIONAL SPORTS COUNCIL					
	FINANCIAL REQUIREMENTS	1,111,757	1,101,756	1,101,753	4	1,009,201
ITEM #	DESCRIPTION					
	GRANTS	1,111,757	1,101,756	1,101,753	4	1,009,201
5	Grants to Statutory Bodies	1,111,757	1,101,756	1,101,753	4	1,009,201

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS					
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES
	2012/2013	2013/2014			2012/2013
1			National Sports Council Administration Established		431,385
2			Allowance		68,300
3			Unestablished		468,225
4			Social Security.....		41,291
	0	0			-
					1,009,201

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	ACCOUNT CODE: 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT					
	RECURRENT					
22131	FISHERIES DEPARTMENT	2,425,970	2,750,140	2,474,582	275,558	2,674,199
23178	FORESTRY - BELMOPAN	578,923	630,482	815,175	(184,693)	735,026
23183	FORESTRY - ORANGE WALK	77,782	172,162	113,827	58,335	151,260
23204	FORESTRY - SAN IGNACIO	148,011	160,324	152,207	8,117	182,623
23214	FORESTRY - DOUGLAS D'SILVA	509,332	407,005	443,117	(36,112)	444,471
23236	FORESTRY - SAVANNAH	217,623	146,272	187,884	(41,612)	155,265
23246	FORESTRY - TOLEDO	96,477	159,547	120,423	39,124	179,477
23288	CONSERVATION DIVISION	179,512	180,786	154,576	26,210	164,892
23338	FORESTRY COMPLIANCE & MONITORING UNIT	70,773	58,409	52,121	6,288	56,967
23318	DEPARTMENT OF THE ENVIRONMENT	557,130	489,044	530,994	(41,950)	505,144
23328	ENVIRONMENTAL COMPLIANCE MONITORING	137,525	231,875	110,866	121,009	243,961
28017	CENTRAL ADMINISTRATION	-	1,380,122	922,349	299,757	1,294,508
	TOTAL RECURRENT	4,999,058	6,766,168	6,078,121	530,031	6,787,794
	CAPITAL II					
	PART IV LOCAL SOURCES	144,824	686,500	337,471	349,029	642,000
	TOTAL PART IV	144,824	686,500	337,471	349,029	642,000
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	7,208,308	68,782	7,139,526	1,433,442
	TOTAL PART V	-	7,208,308	68,782	7,139,526	1,433,442

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2013/2014

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

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 230 FISHERIES COST CENTRE:- 22131 FISHERIES DEPARTMENT					
	FINANCIAL REQUIREMENTS	2,425,970	2,750,140	2,474,582	274,158	2,674,199
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,756,382	1,976,223	1,804,246	171,977	1,928,288
23001	Salaries	1,690,867	636,600	1,212,240		667,761
23002	Allowances	206	8,700	3,863		9,600
23003	Wages (Unestablished Staff)	4,431	1,145,984	477,991		1,060,953
23004	Social Security	60,878	64,989	60,173		61,266
23007	Overtime	-	119,950	49,979		128,707
	TRAVEL AND SUBSISTENCE	84,252	109,870	94,751	15,119	117,761
23101	Transport Allowance	1,200	1,200	1,200		1,200
23102	Mileage Allowance	-	6,490	2,704		6,490
23103	Subsistence Allowance	53,153	78,180	61,997		79,260
23105	Other Travel Expenses	29,899	24,000	28,850		30,812
	MATERIALS AND SUPPLIES	149,411	165,919	136,562	29,357	104,142
34001	Office Supplies	30,117	11,829	22,153		16,475
34004	Uniforms	25,022	22,400	20,006		27,200
34005	Household Sundries	40,734	16,777	25,770		17,938
34009	Animal Feed	14,626	16,800	8,670		-
34014	Computer Supplies	17,755	14,285	10,416		19,356
34015	Office Equipment	16,321	21,949	17,965		13,650
34016	Laboratory Supplies	1,114	20,600	8,583		-
34017	Test Equipment	3,722	41,279	22,999		9,524
	OPERATING COSTS	363,023	423,026	367,996	55,030	414,626
34101	Fuel	335,903	380,000	340,548		380,000
34102	Advertisements	1,049	600	250		600
34103	Miscellaneous	12,901	18,700	11,569		18,700
34106	Mail Delivery	2,451	1,586	2,442		1,586
34108	Garbage Disposal	-	1,440	600		1,440
34109	Conferences & Workshops	10,719	20,700	12,587		12,300
	MAINTENANCE COSTS	70,703	72,702	70,027	2,675	96,502
34201	Maintenance of Buildings	23,674	14,800	9,398		29,800
34202	Maintenance of Grounds	922	8,600	5,442		-
34203	Furniture and Equipment	15,259	10,802	12,115		13,202
34204	Vehicles	30,848	38,500	43,072		38,500
34207	Repairs and Maintenance to Laboratory Supplies					15,000
	PUBLIC UTILITIES	2,199	2,400	1,000	1,400	2,880
34602	Gas (Butane)	2,199	2,400	1,000		2,880
	TRAINING	-	-	-		10,000
34301	Course Cost					10,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

The functions embraced by this head are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Fisheries Administrator	25	64,044	66,828
2	1	1	Sr. Fisheries Officer	21	58,752	58,752
3	6	6	Fisheries Officer	16	206,496	224,252
4	1	1	Administrative Assistant	10	26,100	29,229
5	1	0	Secretary I	10	-	-
6	4	3	Asst. Fisheries Officer	9	101,376	82,492
7	2	2	Fisheries Inspector	9	17,796	24,324
8	1	1	Chief Coxswain	8	27,096	22,628
9	2	3	First Class Clerk	7	19,596	45,592
10	0	1	Secretary II	7	23,436	24,972
11	1	1	Coxswain	5	23,916	23,916
12	1	1	Secretary III	4	12,600	12,704
13	3	3	Second Class Clerk	4	44,040	30,244
14	1	1	Driver/Office Assistant	4	11,352	12,600
15	1	1	Storekeeper/Clerk	3	-	9,228
16			Allowances		8,700	9,600
17	60	60	Unestablished Staff		1,145,984	1,060,953
18			Social Security		58,884	61,266
19			Overtime			128,707
	<u>86</u>	<u>86</u>			<u>1,850,168</u>	<u>1,928,288</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23178 FORESTRY BELMOPAN					
	FINANCIAL REQUIREMENTS	578,923	630,482	815,175	(184,693)	735,026
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	480,287	527,540	721,992	(194,452)	634,134
23001	Salaries	454,065	375,266	631,856		339,308
23002	Allowances	8,000	8,400	16,495		8,800
23003	Wages (Unestablished Staff)	-	78,810	32,838		201,544
23004	Social Security	18,222	14,808	19,863		20,233
23005	Honorarium					1,500
23007	Overtime	-	50,256	20,940		62,750
	TRAVEL AND SUBSISTENCE	15,375	15,786	15,771	15	17,386
23101	Transport Allowance					1,600
23102	Mileage Allowance	465	1,560	650		1,560
23103	Subsistence Allowance	13,130	9,200	12,905		9,200
23105	Other Travel Expenses	1,780	5,026	2,216		5,026
	MATERIALS AND SUPPLIES	30,355	28,956	24,831	4,125	25,456
34001	Office Supplies	10,451	4,600	8,234		4,600
34002	Books & Periodicals	-	750	313		750
34003	Medical Supplies	-	300	125		300
34004	Uniforms	7,430	6,000	2,500		6,000
34005	Household Sundries	5,746	3,970	6,732		3,970
34006	Food	2,780	4,380	2,072		4,380
34007	Field Equipment					1,000
34014	Purchase of Computer Supplies					1,500
34015	Office Equipment	3,379	1,456	1,356		1,456
34016	Lab Supplies	15	6,000	2,766		1,500
34023	Printing Services	554	1,500	733		-
	OPERATING COSTS	33,948	37,400	33,511	3,889	38,650
34101	Fuel	30,852	31,900	30,212		31,900
34102	Advertisements	120	1,500	625		1,500
34103	Miscellaneous	2,794	1,500	625		1,500
34106	Mail Delivery	182	1,250	569		1,250
34109	Conferences & Workshops	-	1,250	1,480		2,500
	MAINTENANCE COSTS	18,778	17,800	16,722	1,078	16,400
34201	Maintenance of Buildings	1,633	1,500	1,655		1,500
34202	Maintenance of Grounds	260	800	1,235		2,400
34203	Furniture and Equipment	4,073	1,500	2,381		1,500
34204	Vehicles	12,812	8,000	7,266		8,000
34205	Maintenance of Computer- hardware					3,000
34210	Vehicle Parts	-	6,000	4,185		-
	TRAINING	180	3,000	2,348	652	3,000
34305	Miscellaneous	180	3,000	2,348		3,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

The main functions of this programme are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Chief Forest Officer	25	55,460	56,272
2	1	1	Deputy Chief Forest Officer	23	48,812	47,420
3	2	2	Forest Officer	16	65,520	66,532
4	3	3	Forester	9	79,840	67,994
5	2	0	Conservation Officer	6	38,290	10
6	0	1	Storeman	3	-	20,400
7	1	1	Mechanic	5	8,494	19,828
8	1	1	Data Entry Operator	5	13,668	-
9	1	2	Forest Guard	4	16,676	32,948
10	2	2	Secretary III	4	26,656	27,904
11			Allowances		8,400	8,800
12	7	7	Unestablished Staff		78,810	201,544
13			Social Security		14,808	20,233
14			Honorarium		-	1,500
14			Overtime		-	62,750
	21	21			455,434	634,134

BELIZE ESTIMATES
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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23183 FORESTRY ORANGE WALK					
	FINANCIAL REQUIREMENTS	77,782	172,162	113,827	58,335	151,260
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	48,355	140,387	84,900	55,487	118,765
23001	Salaries	46,167	114,948	73,055		99,902
23002	Allowances	100	6,050	2,521		200
23003	Wages (Unestablished Staff)	-	8,495	3,540		9,202
23004	Social Security	2,088	4,594	3,159		3,880
23005	Honorarium					300
23007	Overtime	-	6,300	2,625		5,281
	TRAVEL AND SUBSISTENCE	7,601	8,633	7,941	692	8,352
23103	Subsistence Allowance	6,772	6,480	6,665		6,480
23105	Other Travel Expenses	829	2,153	1,276		1,872
	MATERIALS AND SUPPLIES	3,324	3,484	2,777	707	4,918
34001	Office Supplies	1,676	2,159	1,574		2,158
34003	Medical Supplies	-	300	125		864
34005	Household Sundries	1,648	1,025	1,078		1,146
34015	Purchase of other Office equipment					750
	OPERATING COSTS	8,499	8,575	8,231	344	8,575
34101	Fuel	8,026	8,000	7,430		8,000
34103	Miscellaneous	473	575	801		575
	MAINTENANCE COSTS	10,003	11,083	9,978	1,105	10,650
34201	Maintenance of Buildings	625	1,500	625		1,500
34202	Maintenance of Grounds	-	1,020	875		2,400
34203	Furniture and Equipment	1,408	863	472		750
34204	Vehicles	7,970	3,000	5,347		3,000
34210	Vehicle Parts	-	4,700	2,659		3,000

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014		SCALE	2012/2013	2013/2014
1	1	1	Forest Officer.....	16	24,460	31,196
2	1	1	Forester.....	9	27,588	10
3	1	1	Forest Ranger.....	6	26,712	26,712
4	1	1	Forest Guard.....	4	14,992	20,660
5	1	1	First Class Clerk.....	7	21,196	21,324
6			Allowances.....		6,050	200
7	1	1	Unestablished Staff.....		8,495	9,202
8			Social Security.....		4,594	3,880
			Honorarium		-	300
			Overtime		-	5,281
	6	6			134,087	118,765

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 ACTUAL EXPENDITURE 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23204 FORESTRY SAN IGNACIO					
	FINANCIAL REQUIREMENTS	148,011	160,324	152,207	8,117	182,623
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	119,266	129,464	124,663	4,801	150,959
23001	Salaries	114,675	99,134	109,924		111,786
23002	Allowances	400	1,500	625		800
23003	Wages (Unestablished Staff)	667	14,334	5,973		17,454
23004	Social Security	3,524	4,146	3,828		4,277
23005	Honorarium		-	-		1,000
23007	Overtime	-	10,350	4,313		15,642
	TRAVEL AND SUBSISTENCE	8,054	8,352	8,107	245	8,352
23103	Subsistence Allowance	7,728	6,480	6,918		6,480
23105	Other Travel Expenses	326	1,872	1,189		1,872
	MATERIALS AND SUPPLIES	2,080	3,883	2,752	1,131	4,687
34001	Office Supplies	1,017	2,093	1,531		2,093
34003	Medical Supplies	-	232	97		864
34005	Household Sundries	298	980	408		980
34015	Office Equipment	765	578	716		750
	OPERATING COSTS	6,000	6,000	5,712	288	6,000
34101	Fuel	6,000	5,500	4,904		5,500
34103	Miscellaneous	-	500	808		500
	MAINTENANCE COSTS	12,611	12,625	10,973	1,652	12,625
34201	Maintenance of Buildings	1,120	1,500	1,953		1,500
34202	Maintenance of Grounds	624	1,600	1,307		2,400
34203	Furniture and Equipment	508	1,800	1,111		1,800
34204	Vehicles	10,359	3,500	4,819		3,500
34210	Vehicle Parts	-	4,225	1,783		3,425

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014		SCALE	2012/2013	2013/2014
1	2	2	Forester	16	32,484	61,704
2	2	1	Forest Ranger	6/9	41,422	24,150
3	1	1	First Class Clerk	7	25,228	25,932
4			Allowances		1,500	800
5	2	2	Unestablished Staff		14,334	17,454
6			Social Security		4,146	4,277
7			Honorarium		-	1,000
			Overtime		-	15,642
	<u>7</u>	<u>6</u>			<u>119,114</u>	<u>150,959</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23214 FORESTRY DOUGLAS D'SILVA					
	FINANCIAL REQUIREMENTS	509,332	407,005	443,117	(36,112)	444,471
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	462,448	353,707	398,980	(45,273)	383,802
23001	Salaries	427,528	56,818	255,445		76,852
23002	Allowances	528	22,950	9,663		3,000
23003	Wages (Unestablished Staff)	16,602	194,472	90,921		239,908
23004	Social Security	17,790	10,526	14,226		14,122
23005	Honorarium	-	-	-		1,200
23007	Overtime	-	68,940	28,725		48,720
	TRAVEL AND SUBSISTENCE	18,679	19,944	19,751	193	19,944
23103	Subsistence Allowance	16,066	16,056	17,510		16,056
23105	Other Travel Expenses	2,613	3,888	2,241		3,888
	MATERIALS AND SUPPLIES	2,757	6,904	3,422	3,482	9,625
34001	Office Supplies	649	1,812	1,009		1,812
34003	Medical Supplies	-	300	416		864
34005	Household Sundries	-	1,792	747		1,791
34006	Food	2,108	1,500	625		1,500
34007	Field Equipment					2,908
34015	Office Equipment	-	1,500	625		750
	OPERATING COSTS	9,000	10,000	5,067	4,933	11,000
34101	Fuel	9,000	9,000	4,650		9,000
34103	Miscellaneous	-	1,000	417		2,000
	MAINTENANCE COSTS	16,448	16,450	15,897	553	20,100
34201	Maintenance of Buildings	2,396	1,500	1,444		1,500
34202	Maintenance of Grounds	312	2,000	1,747		2,000
34203	Furniture and Equipment	576	750	1,010		750
34204	Vehicles	13,164	4,000	6,774		5,000
34210	Vehicle Parts	-	8,200	4,922		10,850

I. OBJECTIVE

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

The main functions of this division are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE SCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	0	0	Forest Officer	16	-	-
2	2	2	Forester	9	56,808	55,184
3	1	1	Forest Ranger	6	10	21,658
4	0	1	Mechanic	5	-	10
5			Allowances		22,950	3,000
6	33	33	Unestablished Staff		194,472	239,908
7			Social Security		10,526	14,122
8			Honorarium		-	1,200
9			Overtime		-	48,720
	36	37			284,767	383,802

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23236 FORESTRY SAVANNAH					
	FINANCIAL REQUIREMENTS	217,623	146,272	187,884	(41,612)	155,265
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	176,462	104,348	150,923	(46,575)	110,333
23001	Salaries	170,272	56,750	126,417		70,800
23002	Allowances	200	4,800	2,000		400
23003	Wages (Unestablished Staff)	-	23,689	10,774		19,704
23004	Social Security	5,990	3,269	5,132		4,504
23005	Honorarium					300
23007	Overtime	-	15,840	6,600		14,626
	TRAVEL AND SUBSISTENCE	7,213	7,596	6,959	637	7,596
23103	Subsistence Allowance	5,606	6,480	5,576		6,480
23105	Other Travel Expenses	1,607	1,116	1,383		1,116
	MATERIALS AND SUPPLIES	3,427	3,778	2,414	1,364	4,511
34001	Office Supplies	2,140	1,677	1,276		1,677
34003	Medical Supplies	-	300	125		283
34005	Household Sundries	712	1,223	510		1,223
34015	Office Equipment	575	578	503		1,328
	OPERATING COST	10,760	10,760	10,223	537	10,760
34101	Fuel	10,443	10,260	9,865		10,260
34103	Miscellaneous	317	500	358		500
	MAINTENANCE COSTS	19,761	19,790	17,365	2,425	22,065
34201	Maintenance of Buildings	-	1,500	1,445		1,500
34202	Maintenance of Grounds	1,355	800	693		2,400
34203	Furniture and Equipment	1,271	1,000	1,397		1,000
34204	Vehicles	15,535	5,000	5,186		6,000
34205	Maintenance of Computer Hardware	-	-	-		1,500
34208	Other Equipment	1,600	1,000	417		1,500
34210	Vehicle Parts	-	10,490	8,227		8,165

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Forest Officer	16	43,800	36,164
2	1	1	Forester	9	-	10
3	1	1	Conservation Officer	6	12,940	14,268
4	0	0	Storeman	5	-	10
5	1	1	Forest Guard	4	10	20,348
6	0	0	Assistant Mechanic	3	-	-
7			Allowances		4,800	400
8	2	2	Unestablished Staff		23,689	19,704
9			Social Security		3,269	4,504
10			Overtime		-	14,626
			Honorarium		-	300
	6	6			88,508	110,333

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23246 FORESTRY TOLEDO					
	FINANCIAL REQUIREMENTS	96,477	159,547	120,423	39,124	179,477
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	58,514	119,331	84,275	35,056	139,305
23001	Salaries	55,816	107,162	77,861		88,940
23002	Allowances	200	500	208		1,000
23003	Wages (Unestablished Staff)	-	8,244	3,435		29,740
23004	Social Security	2,498	3,425	2,771		5,345
23005	Honorarium					300
23007	Overtime					13,980
	TRAVEL AND SUBSISTENCE	10,866	11,088	10,989	99	7,596
23103	Subsistence Allowance	9,566	8,640	8,514		6,480
23105	Other Travel Expenses	1,300	2,448	2,475		1,116
	MATERIALS AND SUPPLIES	3,168	3,758	1,681	2,077	4,511
34001	Office Supplies	1,859	1,603	783		1,677
34003	Medical Supplies	-	241	100		283
34005	Household Sundries	1,064	1,336	557		1,223
34015	Office Equipment	245	578	241		1,328
	OPERATING COSTS	8,000	8,000	7,046	954	8,000
34101	Fuel	7,054	7,500	6,838		7,500
34103	Miscellaneous	946	500	208		500
	MAINTENANCE COSTS	15,929	17,370	16,432	938	20,065
34201	Maintenance of Buildings	631	2,600	5,065		1,500
34202	Maintenance of Grounds	-	1,040	2,633		2,400
34203	Furniture and Equipment	-	1,500	625		1,000
34204	Vehicles	14,393	4,000	3,969		4,000
34208	Other Equipment	905	2,000	833		3,000
34210	Vehicle Parts	-	6,230	3,307		8,165

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Forest Officer	16	36,624	32,668
2	1	2	Forest Ranger	6	26,712	45,742
3	2	0	Forest Guard	4	19,526	-
4	1	1	Driver/Mechanic	4	12,636	10
5	1	1	Second Class Clerk	4	11,664	10,520
6			Allowances		2,880	1,000
7	1	2	Unestablished Staff		8,244	29,740
8			Social Security		4,270	5,345
9			Honorarium		-	300
10			Overtime		-	13,980
	7	7			122,556	139,305

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23288 BIODIVERSITY MANAGEMENT					
	FINANCIAL REQUIREMENTS	179,512	180,786	154,576	26,210	164,892
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	121,547	119,397	102,769	16,628	92,380
23001	Salaries	115,798	113,028	98,119		88,840
23002	Allowances		500	208		200
23003	Wages (Unestablished Staff)	1,449	-	-		-
23004	Social Security	4,300	5,869	4,442		3,340
	TRAVEL AND SUBSISTENCE	8,361	9,168	8,063	1,105	9,168
23103	Subsistence Allowance	7,623	6,480	5,865		6,480
23105	Other Travel Expenses	738	2,688	2,198		2,688
	MATERIALS AND SUPPLIES	14,558	14,971	10,934	4,037	18,094
34001	Office Supplies	3,718	4,638	3,649		4,637
34002	Books & Periodicals	-	500	208		1,000
34003	Medical Supplies	-	300	125		751
34004	Uniforms	8,623	5,000	2,083		5,601
34005	Household Sundries	2,217	3,389	3,290		3,389
34014	Purchase of Computer Supplies					1,500
34015	Office Equipment	-	1,144	1,579		1,216
	OPERATING COSTS	14,649	14,750	13,798	952	14,750
34101	Fuel	13,273	9,000	11,294		9,000
34103	Miscellaneous	1,126	2,000	941		2,000
34106	Mail Delivery	-	1,250	521		1,250
34109	Conferences & Workshops	250	2,500	1,042		2,500
	MAINTENANCE COSTS	20,397	22,500	19,012	3,488	30,500
34201	Maintenance of Buildings	7,646	1,500	655		2,000
34202	Maintenance of Grounds	500	500	1,460		1,000
34203	Furniture and Equipment	3,322	1,500	4,345		1,500
34204	Vehicles	8,929	6,000	5,219		8,000
34205	Reapir & Maintenace of Computer Hardware					4,000
34208	Other Equipment	-	3,000	1,250		4,000
34210	Vehicle Parts	-	10,000	6,083		10,000

I. OBJECTIVE

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

Specifically the division is involved with:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014	FICATION	SCALE	2012/2013	2013/2014
1	4	4	Forest Officer.....	16	113,008	64,334
2	1	1	Forester.....	9	10	24,486
3	1	1	Conservation Officer.....	6	10	10
4	0	1	Forest Guard.....	4	-	10
5			Allowances.....		-	200
6			Unestablished Staff.....		-	-
7			Social Security.....		5,010	3,340
	6	7	TOTAL		118,038	92,380

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 COST CENTRE:- 23328	PUBLIC ADMINISTRATION ENVIRONMENTAL COMPLIANCE MONITORING				
	FINANCIAL REQUIREMENTS	137,525	231,875	110,866	121,009	243,961
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	74,447	127,799	53,250	74,549	136,661
23001	Salaries	74,447	123,624	51,510		130,488
23004	Social Security	-	4,175	-		4,173
23005	Honorarium			1,740		2,000
23007	Overtime					
	TRAVEL & SUBSISTENCE	3,825	47,000	21,240	25,760	47,000
23103	Subsistence Allowance	2,623	29,000	12,083		29,000
23105	Other Travel Expenses	1,202	18,000	9,157		18,000
	MATERIALS & SUPPLIES	21,849	18,376	11,117	7,259	19,600
34001	Office Supplies	18,814	13,876	9,242		5,000
34004	Unifroms		1,500	625		1,500
34014	Purchase of Computer Supplies		2,000	833		5,000
34015	Purchase of other office Equipment		1,000	417		100
34016	Purpchase of Iaboratory Supplies	-	-	-		3,000
34020	Insurance: Motor Vehicles	3,035	-	-		4,000
34022	Insurance: Other	-	-	-		1,000
	OPERATING COSTS	25,499	24,000	14,027	9,973	23,700
34101	Fuel	20,146	19,000	11,644		19,000
34102	Advertisement					100
34103	Miscellaneous	5,209	3,500	1,758		3,500
34106	Mail Delivery	-	500	208		100
34109	Conferences & Workshops	144	1,000	417		1,000
	MAINTENANCE COSTS	11,825	13,700	10,815	2,885	16,000
34201	Maintenance of Building					100
34202	Maintenance of Grounds	-	500	208		100
34203	Furniture and Equipment	3,143	1,000	2,556		100
34204	Vehicles	8,682	3,000	4,217		3,000
34205	Maintenance of Computers (hardware)					100
34206	Maintenance of Computers (software)					3,500
34207	Laboratory equipment	-	2,000	833		100
34208	Other Equipment	-	100	42		1,000
34209	Spares for Equipment	-	100	42		1,000
34210	Vehicle Parts	-	7,000	2,917		7,000
	TRAINING	80	1,000	417	583	1,000
34305	Miscellaneous	80	1,000	417		1,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS					
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES
	2012/2013	2013/2014			2012/2013
1	2	2	Environmental Officer	16	62,484
2	3	3	Environmental Technician	9/16	61,140
3			Social Security		4,175
4			Honorarium		-
	5	5			127,799
					136,661

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23318 DEPARTMENT OF THE ENVIRONMENT					
	FINANCIAL REQUIREMENTS	557,130	489,044	530,994	(41,950)	505,144
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	380,487	324,496	386,770	(62,274)	337,814
23001	Salaries	353,987	255,518	343,612		264,756
23002	Allowances	12,425	18,152	14,188		17,724
23003	Wages (Unestablished Staff)	106	40,083	16,701		43,095
23004	Social Security	13,969	10,743	12,269		10,739
23005	Honorarium					1,500
23007	Overtime					
	TRAVEL AND SUBSISTENCE	17,076	32,100	25,872	6,228	32,200
23101	Transport Allowance					100
23102	Mileage Allowance	-	100	177		100
23103	Subsistence Allowance	15,433	17,000	16,377		17,000
23105	Other Travel Expenses	1,643	15,000	9,318		15,000
	MATERIALS AND SUPPLIES	56,134	42,348	41,844	504	33,430
34001	Office Supplies	23,392	13,000	17,797		6,000
34002	Books & Periodicals	167	1,200	1,966		100
34003	Medical Supplies	-	800	407		800
34004	Uniforms	9,967	5,248	2,187		3,500
34005	Household Sundries	14,320	5,000	10,134		5,000
34014	Computer Supplies	214	1,000	2,644		2,000
34015	Office Equipment	6,192	6,000	2,500		6,000
34016	Laboratory Supplies	-	6,000	2,500		1,000
34020	Insurance: Motor Vehicles	1,582	4,000	1,667		7,930
34022	Insurance: Other	-	-	-		100
34023	Printing Services	300	100	42		1,000
	OPERATING COSTS	66,199	61,200	54,288	6,912	65,200
34101	Fuel	51,357	38,000	42,185		38,000
34102	Advertisements	2,211	1,000	1,024		5,000
34103	Miscellaneous	7,722	9,000	4,688		12,000
34106	Mail Delivery	285	2,000	833		100
34108	Garbage Disposal	-	1,200	500		100
34109	Conferences & Workshops	4,624	10,000	5,058		10,000
	MAINTENANCE COSTS	31,255	22,900	19,720	3,180	30,500
34201	Maintenance of Buildings	5,899	1,000	3,266		100
34202	Maintenance of Grounds	83	700	292		100
34203	Furniture and Equipment	5,785	2,000	4,529		2,000
34204	Vehicles	16,881	7,000	6,113		7,000
34205	Maintenance of Computers (hardware)					1,000
34206	Maintenance of Computers (software)					5,000
34207	Laboratory equipment	-	1,200	500		1,200
34208	Other Equipment	2,607	4,000	1,667		4,000
34209	Spares for Equipment	-	1,000	853		100
34210	Vehicle Parts	-	6,000	2,500		10,000
	TRAINING	5,979	6,000	2,500	3,500	6,000
34305	Miscellaneous	5,979	6,000	2,500		6,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Chief Environment Officer	25	55,344	58,128
2	1	1	Sr. Environmental Officer	20	10	10
3	4	4	Environmental Officer	16	110,580	117,064
4	4	4	Environmental Technician	9	77,140	76,372
5	1	1	Secretary II	7	12,444	13,172
6	0	1	Data Mgmt. Technician	4	-	10
7			Allowances		18,152	17,724
8			Unestablished Staff		40,083	43,095
9			Social Security		10,743	10,739
10			Honorarium		-	1,500
	11	12			324,496	337,814

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23338 COMPLIANCE & MONITORING UNIT					
	FINANCIAL REQUIREMENTS	70,773	58,409	52,121	6,288	56,967
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	70,773	58,409	52,121	6,288	50,605
23001	Salaries	70,099	55,904	50,082		38,866
23002	Allowances					600
23004	Social Security	674	2,505	2,039		2,505
23005	Honorarium					300
23007	Overtime					8,334
231	TRAVEL & SUBSISTENCE					5,784
23103	Subsistence Allowance					3,240
23105	Other Travel Expenses					2,544
340	MATERIALS & SUPPLIES					578
34015	Office Equipment					578

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	3	3	Forester	9	55,904	38,866
2			Honorarium			600
3			Social Security		2,505	2,505
4			Honorarium			300
5			Overtime			8,334
	3	3			58,409	50,605

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	1 ACTUAL EXPENDITURE 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28017 CENTRAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	-	1,380,122	922,349	299,757	1,294,508
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	593,961	377,187	216,774	581,129
23001	Salaries		475,909	324,818		474,210
23002	Allowances		48,517	20,015		42,700
23003	Wages (Unestablished Staff)		35,172	14,655		39,800
23004	Social Security		14,364	9,366		14,193
23005	Honorarium					1,500
23007	Overtime		20,000	8,333		8,725
	TRAVEL AND SUBSISTENCE	-	19,581	13,665	5,916	29,081
23101	Transport Allowances		318	133		318
23102	Mileage Allowance		6,302	4,428		6,302
23103	Subsistence Allowance		6,300	5,268		6,300
23104	Foreign Travel					15,000
23105	Other Travel Expenses		6,660	3,836		1,160
	MATERIALS AND SUPPLIES	-	56,733	37,605	19,128	70,012
34001	Office Supplies		20,033	17,040		33,641
34002	Books & Periodicals		1,838	866		1,838
34003	Medical Supplies		861	1,258		861
34004	Uniforms		-	-		-
34005	Household Sundries		13,500	9,898		16,368
34014	Purchase of Computer Supplies					7,924
34015	Office Equipment		9,731	4,055		8,179
34016	Laboratory Supplies		10,770	4,488		-
34017	Purchase of Test Equipment					1,200
	OPERATING COSTS	-	67,872	37,631	30,241	50,312
34101	Fuel		48,000	28,442		34,040
34102	Advertisements		6,000	2,500		6,000
34103	Miscellaneous		7,272	3,929		4,272
34106	Mail Delivery		600	260		600
34109	Conferences & Workshops		6,000	2,500		5,400
	MAINTENANCE COSTS	-	62,475	36,752	25,723	57,475
34201	Maintenance of Buildings		5,700	4,187		5,700
34203	Furniture and Equipment		18,675	10,483		18,675
34204	Vehicles		20,000	13,733		19,000
34205	Computer Hardware		2,500	1,042		2,500
34206	Computer Software		8,000	3,333		8,000
34209	Spares for Equipment		3,600	1,500		3,600
34210	Vehicle Parts		4,000	2,474		-
	TRAINING	-	6,000	4,025	1,975	6,500
34301	Course Cost		2,000	833		2,500
34305	Miscellaneous		4,000	3,192		4,000
	PUBLIC UTILITIES	-	213,500	90,484		200,000
34602	Gas (butane)		13,500	5,625		-
34604	Telephone		200,000	84,859		200,000
	CONTRACT & CONSULTANCY	-	60,000	25,000		-
34801	Payment to Contractors	-	60,000	25,000		-
	GRANTS	-	300,000	300,000		300,000
35014	Grants: Coastal zone Management Authority	-	300,000	300,000		300,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Minister		83,830	81,000
2	1	1	Chief Executive Officer	Contract	72,945	69,400
3	1	1	Administrative Officer	21	49,472	50,864
4	1	1	Finance Officer	21	47,384	48,776
5	1	1	Administrative Assistant	10	33,024	33,024
6	3	3	First Class Clerks	7	67,748	69,022
7	3	3	Second Class Clerks	4	35,564	37,020
8	1	1	Secretary II	7	24,972	25,740
9	3	3	Secretary III	4	45,756	43,884
10	1	1	Office Assistant	1	15,214	15,480
11			Allowances		48,517	42,700
12	2	2	Unestablished Staff		35,172	39,800
13			Social Security		14,364	14,193
14			Overtime		20,000	8,725
15			Honorarium			1,500
	18	18			593,961	581,129

ELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	ACCOUNT CODE: 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE					
	RECURRENT					
23017	CENTRAL ADMINISTRATION	2,475,249	2,335,186	2,417,003	(156,166)	2,192,740
23028	LAND INFORMATION CENTRE	220,940	278,103	240,748	37,355	237,850
23038	PHYSICAL PLANNING SECTION	198,051	236,079	204,124	31,955	256,882
23058	SURVEYS AND MAPPING	454,813	412,189	438,091	(25,902)	422,583
23078	NATIONAL ESTATE	352,624	376,091	363,561	12,530	408,909
23088	LAND REGISTRY	915,550	427,865	416,862	11,003	416,728
23098	VALUATION	217,640	283,306	224,515	58,791	213,654
23108	LANDS ADMIN. - BELMOPAN	289,251	310,214	290,353	19,861	289,402
23112	LANDS ADMIN. - COROZAL	161,541	151,497	151,526	(29)	174,073
23123	LANDS ADMIN. - ORANGE WALK	228,395	181,340	203,633	(22,293)	200,007
23131	LANDS ADMIN. - BELIZE CITY	260,112	243,794	257,007	(13,213)	273,746
23144	LANDS ADMIN. - CAYO	127,997	183,834	138,306	45,528	176,653
23155	LANDS ADMIN. - STANN CREEK	128,951	138,977	127,087	11,890	125,902
23166	LANDS ADMIN. - TOLEDO	86,614	154,611	105,804	48,807	161,167
23348	SOLID WASTE MANAGEMENT AUTHORITY	284,955	287,904	249,354	38,550	275,434
22024	CENTRAL FARM ADMINISTRATION	1,687,950	1,891,688	1,780,739	92,789	1,911,432
22032	COROZAL ADMINISTRATION	270,697	318,155	283,710	34,445	302,200
22043	ORANGE WALK ADMINISTRATION	514,533	515,055	594,650	(80,490)	485,008
22051	BELIZE DISTRICT ADMINISTRATION	256,422	332,146	261,545	70,601	290,159
22064	SAN IGNACIO ADMINISTRATION	306,852	345,619	295,725	11,127	242,929
22075	STANN CREEK ADMINISTRATION	465,564	577,820	490,339	87,481	554,743
22086	TOLEDO ADMINISTRATION	515,214	578,078	504,503	73,575	506,633
22121	COOPERATIVES	698,455	822,041	680,901	136,430	810,689
23358	INFORMATION CENTRE	462,023	504,717	289,928	214,789	507,912
22017	AGRICULTURE ADMINISTRATION	2,636,048	3,155,224	2,993,876	135,129	2,844,068
23378	MINING					132,265
26711	HYDROLOGY					181,975
22158	AQUACULTURE					229,472
	TOTAL RECURRENT	14,216,441	15,041,533	14,003,889	874,545	14,825,215
	CAPITAL II					
	PART IV					
	LOCAL SOURCES	9,920,446	14,798,536	11,859,914	2,938,622	11,603,521
	TOTAL PART IV	9,920,446	14,798,536	11,859,914	2,938,622	11,603,521
	CAPITAL III					
	PART V					
	OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	23,750,785	20,598,514	23,711,009	(3,112,495)	19,158,743
	TOTAL PART V	23,750,785	20,598,514	23,711,009	(3,112,495)	19,158,743

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2013/2014

HEAD	ACCOUNTING OFFICER
23017-23166,23348,23358	CHIEF EXECUTIVE OFFICER, MINISTRY OF NATURAL RESOURCES
22017-21086,22121	CHIEF EXECUTIVE OFFICER, MINISTRY OF AGRICULTURE

ELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23017 CENTRAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	2,475,249	2,335,186	2,417,003	(156,166)	2,192,740
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,616,520	1,495,731	1,621,626	(125,895)	1,353,285
23,001	Salaries	1,557,474	1,156,112	1,449,291		1,095,801
23,002	Allowances	17,594	134,569	60,089		87,151
23,003	Wages (Unestablished Staff)	352	163,292	69,381		134,088
23,004	Social Security	41,100	41,758	42,865		36,245
	TRAVEL AND SUBSISTENCE	37,804	38,812	38,555	257	38,812
23,101	Transport Allowance	9,300	15,000	7,990		15,000
23,102	Mileage Allowance	169	3,459	1,441		3,459
23,103	Subsistence Allowance	20,107	12,712	16,611		12,712
23,105	Other Travel Expenses	8,228	7,641	12,513		7,641
	MATERIALS AND SUPPLIES	26,701	28,389	26,480	1,909	28,389
34,001	Office Supplies	12,317	11,900	9,563		11,900
34,002	Books & Periodicals	-	600	909		600
34,003	Medical Supplies	-	882	1,079		882
34,005	Household Sundries	12,397	6,200	10,794		6,200
34,006	Food	1,190	3,000	1,686		3,000
34,014	Computer Supplies	-	1,598	666		1,598
34,015	Other Office Equipment	497	2,400	1,000		2,400
34,023	Printing Services	300	1,809	784		1,809
	OPERATING COSTS	241,363	67,871	118,547	(50,676)	67,871
34,101	Fuel	80,964	55,000	44,769		55,000
34,102	Advertisement	580	500	208		500
34,103	Miscellaneous	56,793	3,871	29,588		3,871
34,106	Mail Delivery	3,042	3,500	1,873		3,500
34,107	Office Cleaning	95,290	-	40,025		-
34,109	Conference & Workshops	4,694	5,000	2,083		5,000
	MAINTENANCE COSTS	47,320	47,383	43,355	4,028	47,383
34,201	Maintenance of Buildings	9,221	1,282	3,008		1,282
34,202	Maintenance of Grounds	1,455	1,358	6,366		1,358
34,203	Repairs & Mt'ce of Furn. & Eqpt.	6,065	8,945	3,802		8,945
34,204	Repairs & Mt'ce of Vehicles	29,388	14,850	19,610		14,850
34,205	Mt'ce of Computers (hardware)	-	5,000	2,083		5,000
34,206	Mt'ce of Computers (software)	-	4,900	2,042		4,900
34,208	Mt'ce of Other Equipment	1,143	1,000	2,217		1,000
34,209	Spares for Equipment	-	1,200	541		1,200
34,210	Vehicle Parts	48	8,848	3,687		8,848
	TRAINING	255	2,000	833	1,167	2,000
34305	Miscellaneous	255	2,000	833		2,000
	PUBLIC UTILITIES	505,286	350,000	336,955	13,045	350,000
34,602	Gas (Butane)	-	30,000	12,500		30,000
34,604	Telephones	505,286	320,000	324,455		320,000
	CONTRACTS AND CONSULTANCIES	-	305,000	230,651		305,000
34,801	Payment to Contractors	-	305,000	230,651		305,000

ELIZE ESTIMATES

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I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1			Minister of Natural Resources			
2			and the Environment.....		86,400	86,400
3			Minister of State.....		54,000	-
4	1	1	Energy Advisor.....	Contract	70,000	-
5	1	1	Chief Executive Officer.....	Contract	69,400	69,400
6	1	1	Planning Coordinator.....	Contract	44,340	44,340
7	1	1	Legal Counsel.....	Contract	32,083	55,000
8	0	0	Systems Technician.....	16	-	-
9	0	0	IT Manager.....	25	-	-
10	2	2	Legal Counsel.....	23	54,274	55,318
11	0	0	Legal Officer.....	21	-	-
12	1	1	Finance Officer I.....	21	47,384	50,400
13	1	2	Administrative Officer I.....	21	46,920	95,232
14	0	0	IT Programmer.....	21	-	-
15	1	0	Administrative Officer II.....	18	43,528	-
16	2	2	Finance Officer III.....	18	81,756	83,856
17	1	2	Planning Coordinator.....	16	57,792	60,000
18	1	1	Revenue Administrator.....	14	23,860	24,180
19	1	1	Senior Secretary.....	14	35,140	46,560
20	1	1	Project Assistant.....	10	22,950	23,088
21	1	1	Administrative Assistant.....	10	29,712	29,712
22	1	1	Secretary I.....	10	30,000	30,000
23	1	1	Inspector/Bailiff.....	10	27,918	28,056
24	0	0	Secretary II.....	7	-	-
25	7	7	First Class Clerk.....	7	145,908	147,156
26	1	1	Supply Officer.....	6	26,712	11,460
27	1	0	Sr. Mechanic.....	6	26,712	-
28	1	0	Storeman.....	5	20,400	-
29	1	0	Asst. Mechanic.....	5	11,700	-
30	1	1	Secretary III.....	4	17,956	17,592
31	7	7	Second Class Clerk.....	4	96,468	81,454
32	1	1	Driver.....	4	10,988	11,976
33	2	2	Driver/Mechanic.....	5	21,773	22,781
34	1	2	Office Assistant.....	1	21,726	21,840
35			Allowances.....		134,569	87,151
36	9	9	Unestablished Staff.....		163,292	134,088
37			Social Security.....		41,758	36,245
	50	49			1,597,419	1,353,285

ELIZE ESTIMATES

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23028 LAND INFORMATION CENTRE					
	FINANCIAL REQUIREMENTS	220,940	278,103	240,748	37,355	237,850
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	178,258	226,726	201,877	24,849	179,633
23,001	Salaries	173,250	220,296	196,212		173,120
23,004	Social Security	5,008	6,430	5,664		6,513
23,003	Allowances	-	-	-		-
	TRAVEL AND SUBSISTENCE	3,466	11,760	6,902	4,858	12,300
23,102	Mileage Allowance	359	1,800	750		2,340
23,103	Subsistence Allowance	2,560	5,760	2,910		5,760
23,105	Other Travel Expenses	547	4,200	3,242		4,200
	MATERIALS AND SUPPLIES	17,586	17,917	12,336	5,581	17,917
34,001	Office Supplies	15,860	4,000	5,610		4,000
34,002	Books and Periodicals	-	500	208		500
34,005	Household Sundries	1,621	1,917	1,700		1,917
34,014	Purchase of Computer supplies	-	10,000	4,167		10,000
34,015	Purchase of Other Office Equipment	105	1,500	650		1,500
	OPERATING COST	21,630	21,700	19,633	2,067	22,000
34,101	Fuel	16,558	10,000	14,046		10,000
34,102	Advertisement	100	1,200	500		1,500
34,103	Miscellaneous	2,933	1,000	759		1,000
34,106	Mail Delivery	465	1,500	633		1,500
34,109	Conferences & Workshop	1,574	8,000	3,695		8,000
	MAINTENANCE COSTS	-	-	-	-	6,000
34,201	Maintenance of Building	-				
34,203	Repairs & Mtnc. Of Furn. & Equipment	-				6,000

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Prin. Lands Info. Off.....	23	49,044	48,348
2	1	1	Senior Land Officer.....	20	30,324	1,402
3	2	2	Lands Info. Officer.....	14	51,416	28,990
4	1	1	Statistical Officer.....	10	33,024	33,852
5	2	2	Land Information Tech.....	7	44,824	49,176
6	1	1	Second Class Clerk.....	4	11,664	11,352
7			Social Security.....		6,430	6,513
8			Allowances.....		-	-
	8	8			226,726	179,633

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 COST CENTRE:- 23038	PUBLIC ADMINISTRATION PHYSICAL PLANNING SECTION				
	FINANCIAL REQUIREMENTS	198,051	236,079	204,124	31,955	256,882
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	141,364	168,301	152,155	16,146	194,161
23,001	Salaries	136,918	159,691	146,080		184,716
23,002	Allowances		3,600	1,500		3,600
23,004	Social Security	4,446	5,010	4,575		5,845
	TRAVEL AND SUBSISTENCE	11,642	16,812	10,579	6,233	16,812
23,102	Mileage Allowance	75	812	338		812
23,103	Subsistence Allowance	6,327	8,000	5,205		8,000
23,105	Other Travel Expenses	5,240	8,000	5,035		8,000
	MATERIALS AND SUPPLIES	15,632	17,251	15,136	2,115	13,794
34,001	Office Supplies	7,523	5,900	5,098		5,900
34,003	Medical Supplies	-	491	205		490
34,005	Household Sundries	5,283	860	2,810		1,053
34,006	Food	1,971	2,000	3,090		2,000
34,014	Computer Supplies	-	3,000	1,250		1,640
34,015	Other Office Equipment	855	5,000	2,683		2,711
	OPERATING COSTS	20,398	20,400	18,019	2,381	20,400
34,101	Fuel	16,315	9,900	12,675		9,900
34,102	Advertisement	100	2,500	1,042		2,500
34,103	Miscellaneous	3,436	2,000	1,378		2,000
34,109	Conferences & Workshops	547	6,000	2,924		6,000
	MAINTENANCE COSTS	8,115	8,115	6,068	2,047	6,515
34201	Maintenance of Building	1,942	600	1,392		-
34202	Maintenance of Grounds	1,173	300	1,025		-
34203	Repairs & Mt'ce of Furn. & Eqpt.	2,073	1,500	741		2,000
34204	Repairs & Maintenance of vehicles	2,927	2,000	1,363		2,000
34205	Mt'ce of Computers (hardware)	-	1,200	500		-
34210	Purchase of vehicle parts	-	2,515	1,048		2,515
	TRAINING	900	5,200	2,167	3,033	5,200
34,305	Miscellaneous	900	5,200	2,167		5,200

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Principal Planner.....	23	40,460	42,780
2	1	1	Physical Planner.....	16	32,392	33,312
3	1	1	Assistant Planner.....	10	23,571	26,400
4	4	4	Planning Technician.....	7	63,268	82,224
5			Allowances.....		3,600	3,600
6			Social Security.....		5,010	5,845
	7	7			168,301	194,161

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23058 SURVEYS AND MAPPING					
	FINANCIAL REQUIREMENTS	454,813	412,189	438,091	(25,902)	422,583
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	397,721	368,582	379,383	(10,801)	387,541
23,001	Salaries	385,029	294,839	341,408		311,816
23,002	Allowances	-	7,200	3,000		7,200
23,003	Wages (Unestablished Staff)	-	54,496	22,707		54,496
23,004	Social Security	12,692	12,047	12,268		14,029
	TRAVEL AND SUBSISTENCE	7,273	10,068	9,638	430	10,068
23,103	Subsistence Allowance	5,283	7,228	6,452		7,228
23,104	Other Travel Expenses	1,990	2,840	3,186		2,840
	MATERIALS AND SUPPLIES	22,208	10,674	8,023	2,651	10,374
34,001	Office Supplies	19,219	6,000	4,753		6,000
34,003	Medical Supplies	-	300	125		-
34,004	Household Sundries	-				-
34,005	Computer Supplies	2,888	899	1,697		899
34,015	Other Office Equipment	101	3,475	1,448		3,475
	OPERATING COSTS	9,899	9,900	9,386	514	9,600
34,101	Fuel	8,554	9,000	7,900		9,000
34,103	Miscellaneous	1,345	600	1,361		600
34,106	Mail Delivery	-	300	125		-
	MAINTENANCE COSTS	5,299	7,965	5,861	2,104	-
34201	Maintenance of Building	419	1,200	500		-
34203	Repairs & Mt'ce of Furn. & Eqpt.	564	1,200	500		-
34204	Repairs & Mt'ce of Vehicles	4,316	2,500	3,584		-
34210	Purchase of Vehicle Parts	-	3,065	1,277		-
	TRAINING	800	5,000	2,083	2,917	5,000
34,305	Miscellaneous	800	5,000	2,083		5,000
	CONTRACTS AND CONSULTANCIES	11,613	-	23,717.00	(23,717)	-
34,801	Payment to Contractors	11,613	-	23,717.00		-

ELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

The activities of the Department includes:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Principal Surveyor.....	23	57,864	57,864
2	1	1	surveyor.....	Contract	25,584	25,584
3	1	1	Sr. Draughtsman.....	10	27,228	32,196
4	3	3	Draughtsman I.....	8	78,675	85,308
5	4	4	Draughtsman II.....	5	37,268	39,788
6	3	3	Survey Technician.....	5	68,220	71,076
7			Allowances.....		7,200	7,200
8			Unestablished Staff.....		54,496	54,496
9			Social Security.....		12,047	14,029
	13	13			368,582	387,541

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
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	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23078 NATIONAL ESTATE					
	FINANCIAL REQUIREMENTS	352,624	376,091	363,561	12,530	408,909
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	301,214	305,451	308,045	(2,594)	343,291
23001	Salaries	288,137	293,588	296,234		330,432
23002	Allowances	1,800	-	-		-
23003	Wages (Unestablished Staff)	-	-	-		-
23004	Social Security	11,277	11,863	11,811		12,859
	TRAVEL AND SUBSISTENCE	2,386	16,848	8,743	8,105	10,080
23103	Subsistence Allowance	1,960	6,480	4,211		6,480
23105	Other Travel Expenses	426	10,368	4,532		3,600
	MATERIALS AND SUPPLIES	29,255	32,992	30,919	2,073	34,737
34001	Office Supplies	24,043	24,720	25,377		24,720
34003	Medical Supplies	-	300	125		500
34004	Unifroms	5,212	900	375		900
34005	Household Sundries	-	557	2,327		802
34014	Purchase of Computer Supplies					4,000
34015	Other office equipment	-	6,515	2,715		3,815
	OPERATING COSTS	12,799	12,800	11,712	1,088	12,800
34101	Fuel	10,467	7,000	8,417		7,000
34102	Advertisement	150	3,000	1,250		3,000
34103	Miscellaneous	1,967	1,000	942		1,000
34109	Conferences & Workshops	215	1,800	1,104		1,800
	MAINTENANCE COST	6,970	8,000	4,143	3,857	8,000
34203	Repairs & Mt'ce of furniture & equipment	1,088	1,000	817		1,000
34204	Repairs & Maintenance of Vehicles	5,882	3,000	1,659		3,000
34209	Spares for Equipment	-	4,000	1,667		4,000

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	National Estate Officer.....	23	41,772	28,452
2	0	0	Lands Officer II.....	14	-	-
3	4	4	Assistant Lands Officer.....	10	84,984	102,288
4	1	3	First Class Clerk.....	7	24,588	70,308
5	0	1	Secretary II.....	7	-	20,364
6	4	4	Lands Inspector.....	5	60,160	64,752
7	2	1	Secretary III.....	4	27,384	12,600
8	3	1	Second Class Clerk.....	4	39,828	15,732
9	1	1	Office Assistants.....		14,872	15,936
10			Allowances.....		-	-
			Social Security.....		11,863	12,859
	16	16			305,451	343,291

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23088 LAND REGISTRY					
	FINANCIAL REQUIREMENTS	915,550	427,865	416,862	11,003	416,728
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	869,869	352,276	365,394	(13,118)	354,843
23,001	Salaries	442,897	339,498	365,394		341,565
23,002	Allowance	426,972	-	-		-
23,004	Social Security	-	12,778	-		13,278
	TRAVEL AND SUBSISTENCE	4,690	5,436	2,265	3,171	5,436
23,103	Subsistence Allowance	1,180	2,160	900		2,160
23,105	Other Travel Expenses	3,510	3,276	1,365		3,276
	MATERIALS AND SUPPLIES	28,234	47,388	33,378	14,010	33,149
34,001	Office Supplies	22,440	22,000	21,536		21,536
34,003	Medical Supplies	-	516	215		516
34,005	Household Sundries	5,540	3,372	2,669		3,372
34,014	Computer Supplies	-	16,000	6,667		4,975
34,015	Purchase of other office equipment	254	5,500	2,292		2,750
	OPERATING COST	5,999	12,300	9,771	2,529	10,800
34,101	Fuel	-	6,300	4,619		6,300
34,103	Miscellaneous	5,451	3,500	3,756		2,000
34,109	Conferences & Workshops	548	2,500	1,397		2,500
	MAINTENANCE COSTS	6,758	10,465	6,054	4,411	12,500
34,203	Repairs & Mt'ce of furniture & equipment	1,000	2,500	1,792		2,500
34,204	Repairs & Maintenance of Vehicles	5,363	4,965	3,013		4,000
34,205	Maintenance of Computer Hardware	395				3,000
34,208	Maintenance of other equipment	-	3,000	1,250		3,000

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Registrar of Lands.....	Contract	35,820	35,820
2	1	1	Deputy Registrar.....	19	37,404	32,100
3	2	2	Assistant Registrar I.....	1	66,600	68,520
4	2	2	Assistant Lands Officer.....	10	44,454	46,392
5	2	2	Sr. Registry Clerks.....	7	36,504	37,305
6		0	First Class Clerk.....	7	-	-
7	7	8	Registry Clerk.....	4	110,532	113,700
8	1	1	Office Assistant.....	1	8,184	7,728
9			Allowance.....		-	-
10			Unestablished Staff.....		-	-
11			Social Security.....		12,778	13,278
	16	17			352,276	354,843

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HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23098 VALUATION					
	FINANCIAL REQUIREMENTS	217,640	283,306	224,515	58,791	213,654
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	180,898	247,688	202,571	45,117	180,290
23001	Salaries	172,640	234,038	193,898		170,024
23002	Allowances	2,834	6,218	2,591		2,834
23004	Social Security	5,424	7,432	6,082		7,432
	TRAVEL AND SUBSISTENCE	1,404	6,540	3,164	3,377	6,540
23103	Subsistence Allowance	680	3,240	1,789		3,240
23105	Other Travel Expenses	724	3,300	1,375		3,300
	MATERIALS AND SUPPLIES	23,640	13,578	9,933	3,645	13,424
34001	Office supplies	4,967	5,439	4,428		5,439
34003	Medical Supplies	-	475	430		475
34004	Uniforms	4,891	3,940	2,442		3,602
34005	Household Sundries	2,725	1,024	543		997
34014	Purchase of Computer Supplies	58	-	-		-
34015	Purchase of Other Office Equipment	10,999	2,700	2,090		2,911
	OPERATING COSTS	10,998	11,000	6,974	4,026	8,900
34101	Fuel	8,487	5,400	4,050		5,400
34102	Advertisement	300	4,500	1,875		2,000
34103	Miscellaneous	2,211	600	841		1,000
34106	Mail Delivery	-	500	208		500
	MAINTENANCE COSTS	600	2,500	1,042	1,458	2,500
34203	Repairs & Mt'ce of Furn. & Equip.	600	1,500	625		1,500
34209	Purchase of Spares for Equipment	-	1,000	417		1,000
	TRAINING	100	2,000	833	1,167	2,000
34305	Miscellaneous	100	2,000	833		2,000

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Chief Valuer.....	23	34,428	43,284
2	1	1	Sr. Valuer.....	20	46,450	10
3	4	4	Referencer.....	7	97,648	69,550
4	2	1	Second Class Clerk.....	4	41,220	22,524
5	1	1	Caretaker.....	1	14,292	14,292
6	0	1	First Class Clerk.....	7	-	20,364
7			Allowances.....		6,218	2,834
8			Social Security.....		7,432	7,432
	9	9			247,688	180,290

ELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23108 LANDS ADMINISTRATION BELMOPAN					
	FINANCIAL REQUIREMENTS	289,251	310,214	290,353	19,861	289,402
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	221,578	232,127	223,980	8,147	223,372
23001	Salaries	206,365	215,545	210,294		203,274
23002	Allowances	9,625	9,900	7,500		13,500
23003	Social Security	5,588	6,682	6,185		6,598
	TRAVEL AND SUBSISTENCE	14,810	18,500	13,067	5,433	7,330
23101	Transport Allowances	3,900	1,000	717		-
23102	Mileage Allowance	-	1,000	689		-
23103	Subsistence Allowance	9,905	5,000	4,787		1,680
23105	Other Travel Expenses	1,005	11,500	6,874		5,650
	MATERIALS AND SUPPLIES	4,804	5,087	4,397	690	5,016
34001	Office Supplies	1,990	1,311	1,389		1,111
34002	Books & Periodicals	-	500	208		1,000
34003	Medical Supplies	-	400	167		400
34004	Uniform	930	870	563		500
34005	Household Sundries	1,884	606	1,488		606
34006	Food	-	-	-		-
34014	Computer Supplies	-	-	-		-
34015	Other Office Equipment	-	1,400	583		1,400
	OPERATING COSTS	36,997	40,000	38,829	1,171	36,484
34101	Fuel	35,474	33,000	33,654		29,484
34103	Miscellaneous	1,191	2,000	2,516		2,000
34106	Mail Delivery	-	-	-		-
34109	Conferences & Workshops	332	5,000	2,659		5,000
	MAINTENANCE COSTS	11,062	14,000	9,873	4,127	16,000
34201	Maintenance of Building	-	-	-		-
34203	Repairs & Mt'ce of Furn. & Eqpt.	404	1,000	817		1,000
34204	Repairs & Mt'ce of Vehicles	10,658	8,000	6,973		8,000
34205	Maintenance of Computers - Hardware	-	-	-		2,000
34210	Purchase of Vehicle Parts	-	5,000	2,083		5,000
	TRAINING	-	500	208	292	1,200
34305	Miscellaneous	-	500	208		1,200

I. OBJECTIVE

This programme involves the following:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Commissioner of Lands.....	25	41,424	44,556
2	2	2	Dep. Commissioner of Lands...	Contract	82,344	82,344
3	0	0	Dep. Commissioner of Lands...	24	-	-
4	1	1	Senior Secretary	14	28,746	29,712
5	1	1	Assistant Lands Officer.....	10	19,362	33,024
6	3	3	Second Class Clerk.....	4	34,207	1,866
7	0	0	Secretary III.....	4	-	-
8	1	1	Caretaker.....	2	9,462	11,772
9			Allowances.....		9,900	13,500
10			Unestablished Staff.....		-	-
11			Social Security.....		6,682	6,598
	9	9			232,127	223,372

ELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23112 LANDS ADMINISTRATION COROZAL					
	FINANCIAL REQUIREMENTS	161,541	151,497	151,526	(29)	174,073
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	124,710	118,193	123,426	(5,233)	141,013
23001	Salaries	120,532	108,028	116,692		130,848
23002	Allowances	-	3,534	1,473		3,534
23003	Wages (Unestablished Staff)	-	2,436	1,015		2,436
23004	Social Security	4,178	4,195	4,247		4,195
	TRAVEL AND SUBSISTENCE	6,925	7,368	7,025	343	7,060
23102	Mileage Allowance			3,727		
23103	Subsistence Allowance	4,230	5,400	-		5,760
23105	Other Travel Expense	2,695	1,968	3,298		1,300
	MATERIALS AND SUPPLIES	8,048	8,326	6,470	1,856	7,700
34001	Office Supplies	5,447	2,866	3,115		3,000
34003	Medical Supplies	-	600	250		1,000
34004	Uniform	2,096	1,710	1,013		1,710
34005	Household sundries	505	700	1,072		500
34014	Computer Supplies	-	-	-		-
34015	Other Office Equipment	-	2,450	1,021		1,490
	OPERATING COSTS	7,798	7,300	6,790	510	7,790
34101	Fuel	7,511	5,500	6,040		6,040
34102	Advertisement	83	1,000	417		1,000
34103	Miscellaneous	50	500	208		500
34106	Mail Delivery	154	300	125		250
	MAINTENANCE COSTS	14,060	10,310	7,814	2,496	10,510
34201	Maintenance of Building	-	-	-		3,600
34202	Maintenance of Grounds	-	-	-		1,000
34203	Repairs & Mt'ce of Furn. & Eqpt.	601	2,200	1,254		800
34204	Repairs & Mt'ce of Vehicles	13,459	6,000	5,681		4,000
34205	Maintenance of Computer - Hardware	-	-	-		-
34209	Purchase of Spares for Equipment	-	1,110	463		1,110
34210	Purchase of Vehicle Parts	-	1,000	417		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Dist. Lands & Surveys Officer ...	19	29,652	46,788
2	1	0	Assistant Lands Officer.....	10	-	-
3	1	1	First Class Clerk.....	7	26,380	28,044
4	2	2	Lands Inspector.....	5	36,016	38,424
5	1	1	Second Class Clerk.....	4	15,980	17,592
6			Allowances.....		3,534	3,534
7	1	1	Unestablished Staff.....		2,436	2,436
8			Social Security.....		4,195	4,195
	7	6			118,193	141,013

ELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23123 LANDS ADMINISTRATION ORANGE WALK					
	FINANCIAL REQUIREMENTS	228,395	181,340	203,633	(22,293)	200,007
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	192,077	146,296	177,530	(31,234)	167,366
23001	Salaries	185,354	112,656	159,476		132,360
23002	Allowances	-	1,390	579		1,090
23003	Wages (Unestablished Staff)	-	26,495	11,040		26,495
23004	Social Security	6,723	5,755	6,435		7,421
	TRAVEL AND SUBSISTENCE	7,935	8,664	6,422	2,242	6,700
23103	Subsistence Allowance	5,951	7,200	5,234		5,400
23105	Other Travel Expense	1,984	1,464	1,188		1,300
	MATERIALS AND SUPPLIES	7,854	8,209	5,017	3,192	6,842
34001	Office Supplies	3,709	2,200	1,763		2,200
34003	Medical Supplies	-	300	125		1,000
34004	Unifroms	1,762	2,280	1,165		-
34005	Household Sundries	2,383	514	750		122
34014	Computer Supplies	-	-	-		2,030
34015	Other Office Equipment	-	2,915	1,215		1,490
	OPERATING COSTS	9,099	9,100	8,331	769	7,200
34101	Fuel	8,380	5,500	5,892		5,500
34102	Advertisement	83	1,000	417		1,000
34103	Miscellaneous	175	800	439		500
34106	Mail Delivery	461	300	959		200
34108	Garbage Disposal	-	1,500	625		-
	MAINTENANCE COSTS	11,430	9,071	6,332	2,739	11,900
34201	Maintenance of building					1,000
34202	Maintenance of Grounds	-	-	-		800
34203	Repairs & Mt'ce of Furn. & Eqpt.	2,010	3,000	2,502		3,000
34204	Repairs & Mt'ce of Vehicles	9,360	4,000	2,968		4,000
34209	Purchase of Spares for Equipment	-	1,100	458		1,100
34210	Purchase of Vehicle Parts	60	971	405		2,000

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	District Administrator.....	19	42,912	20,604
2	2	2	Lands Inspector.....	5	26,104	31,032
3	4	4	Second Class Clerk.....	4	43,640	55,128
4	0	1	Secretary III.....	4	-	25,596
5			Allowances.....		1,390	1,090
6	2	2	Unestablished Staff.....		26,495	26,495
7			Social Security.....		5,755	7,421
	9	10			146,296	167,366

ELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23131 LAND ADMINISTRATION BELIZE CITY					
	FINANCIAL REQUIREMENTS	260,112	243,794	257,007	(13,213)	273,746
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	224,155	205,979	229,036	(23,057)	242,114
23001	Salaries	214,152	188,154	215,325		223,042
23002	Allowances	1,632	1,367	1,491		1,367
23003	Wages (Unestablished Staff)	-	7,852	3,272		7,852
23004	Social Security	8,371	8,606	8,948		9,853
	TRAVEL AND SUBSISTENCE	7,649	7,728	7,842	(114)	6,700
23102	Mileage Allowance	-	500	208		-
23103	Subsistence Allowance	7,267	5,500	6,784		5,400
23105	Other Travel Expenses	382	1,728	850		1,300
	MATERIALS AND SUPPLIES	13,966	14,600	8,894	5,706	7,782
34001	Office Supplies	5,713	4,000	1,667		3,792
34003	Medical Supplies	-	300	163		1,000
34004	Unifroms	3,088	4,940	2,097		1,000
34005	Household Sundries	5,165	2,185	3,560		500
34014	Computer Supplies	-	-	-		-
34015	Other Office Equipment	-	3,175	1,408		1,490
	OPERATING COSTS	8,349	8,350	7,667	683	8,850
34101	Fuel	8,178	7,000	7,104		7,000
34102	Advertisement	40	500	208		1,000
34103	Miscellaneous	100	500	208		500
34106	Mail Delivery	31	350	146		350
	MAINTENANCE COSTS	5,993	7,137	3,568	3,569	8,300
34201	Maintenance of Buildings	285	1,000	417		1,000
34202	Maintenance of Grounds	-				800
34203	Repairs & Mt'ce of Furn. & Eqpt.	56	1,500	653		1,500
34204	Repairs & Mt'ce of Vehicles	5,652	3,000	1,816		3,000
34209	Purchase of Spares for Equipment	-	805	335		1,000
34210	Vehicle Parts	-	832	347		1,000

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Administrator.....	19	35,772	48,012
2	1	1	Assistant Lands Officer.....	10	24,192	20,604
3	1	1	First Class Clerk.....	7	21,324	22,668
4	2	2	Lands Inspector.....	5	26,944	29,016
5	3	3	Second Class Clerk.....	4	38,060	44,508
6	1	1	Driver/Mechanic.....	4	15,408	16,344
7	1	1	Secreatry III	4	14,888	634
8	0	1	secretary I	7	-	28,056
9	1	1	Office Assistant.....	1	11,566	13,200
10			Allowances.....		1,367	1,367
11			Unestablished Staff.....		7,852	7,852
12			Social Security.....		8,606	9,853
	11	12			205,979	242,114

ELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23144 LAND ADMINISTRATION CAYO					
	FINANCIAL REQUIREMENTS	127,997	183,834	138,306	45,528	176,653
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	88,192	146,759	110,048	36,711	145,631
23,001	Salaries	84,510	125,397	98,996		129,744
23,002	Allowances	-	5,236	2,182		1,036
23,003	Wages (Unestablished Staff)	3,682	10,704	4,460		10,704
23,004	Social Security	-	5,422	4,409		4,147
	TRAVEL AND SUBSISTENCE	4,638	5,618	3,176	2,442	4,300
23102	Mileage Allowance	-	718	299		-
23103	Subsistence Allowance	3,817	3,000	1,879		3,000
23105	Other Travel Expenses	821	1,900	998		1,300
	MATERIALS AND SUPPLIES	11,967	12,383	9,100	3,283	9,912
34,001	Office Supplies	5,530	6,225	5,626		5,922
34,003	Medical Supplies	-	600	250		1,000
34,004	Uniforms	3,839	2,280	1,065		1,000
34,005	Household Sundries	2,598	1,424	1,386		500
34,014	Computer Supplies	-	-	-		-
34,015	Other Office Equipment	-	1,854	773		1,490
	OPERATING COSTS	6,300	6,300	5,629	671	5,900
34,101	Fuel	6,060	5,000	4,549		5,000
34,102	Advertisement	40	500	208		100
34,103	Miscellaneous	-	500	208		500
34,106	Mail Delivery	200	300	663		300
	MAINTENANCE COSTS	16,900	12,774	10,354	2,420	10,910
34,201	Maintenance of Building	2,053	1,000	636		1,000
34,202	Maintenance of Ground	7,708	900	1,475		800
34,203	Repairs & Mt'ce of Furn. & Eqpt.	961	2,000	1,833		2,000
34,204	Repairs & Mt'ce of Vehicles	5,246	6,000	5,212		6,000
34,209	Purchase of Spares for Equipment	-	1,110	463		1,110
34,210	Purchase of Vehicle Parts	932	1,764	735		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Land administrator.....	19	44,646	35,772
2	1	1	Asst land Officer.....	10	21,639	24,744
3	2	2	Lands Inspector.....	5	32,040	38,424
4	2	2	Second Class Clerk.....	4	27,072	30,804
5	0	0	Clerk/Typist.....	3	-	-
6			Allowances.....		5,236	1,036
7	3	2	Unestablished Staff.....		10,704	10,704
8			Social Security.....		5,422	4,147
	9	8			146,759	145,631

ELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23155 LANDS ADMINISTRATION STANN CREEK					
	FINANCIAL REQUIREMENTS	128,951	138,977	127,087	11,890	125,902
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	93,379	106,074	100,644	5,430	94,908
23001	Salaries	89,278	95,632	93,843		84,300
23002	Allowances	-	3,474	1,448		3,474
23003	Wages (Unestablished Staff)	233	3,023	1,360		3,023
23004	Social Security	3,868	3,945	3,994		4,111
	TRAVEL AND SUBSISTENCE	7,546	8,480	6,429	2,051	4,500
23102	Mileage Allowance	-	500	208		-
23103	Subsistence Allowance	3,016	3,200	2,533		3,200
23105	Other Travel Expenses	4,530	4,780	3,688		1,300
	MATERIALS AND SUPPLIES	10,907	11,453	8,707	2,746	9,534
34001	Office Supplies	4,810	5,659	3,838		5,922
34003	Medical Supplies	-	600	250		1,000
34004	Uniforms	2,582	2,280	1,095		1,000
34005	Household Sundries	3,456	1,435	1,806		122
34014	Computer Supplies	-	-	-		-
34015	Purchase of Other Office Equipment	59	1,479	1,717		1,490
	OPERATING COSTS	7,299	7,200	6,571	629	7,160
34101	Fuel	6,572	6,000	6,071		5,460
34102	Advertisement	40	500	208		1,000
34103	Miscellaneous	687	500	208		500
34106	Mail Delivery	-	200	83		200
	MAINTENANCE COSTS	9,820	5,770	4,736	1,034	9,800
34201	Maintenance of Building	1,262	415	173		1,000
34202	Maintenance of Grounds	-	250	1,104		800
34203	Repairs & Mt'ce of Furn. & Eqpt.	5,400	1,000	417		1,000
34204	Repairs & Mt'ce of Vehicles	3,158	3,000	2,581		3,000
34205	Maintenance of Computer - Hardware	-	-	-		-
34209	Purchase of Spares for Equipment	-	555	231		4,000
34210	Vehicle Parts	-	550	229		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Dist. Lands & Surveys Officer ...	19	32,836	36,996
2	0	1	Lands Officer.....	16	-	-
3	1	1	Assistant Lands Officer.....	10	17,292	828
4	0	0	First Class Clerk.....	7	-	-
5	1	1	Lands Inspector.....	5	12,772	13,164
6	2	2	Second Class Clerk.....	4	32,732	33,312
7			Allowances.....		3,474	3,474
8	1	1	Unestablished Staff.....		3,023	3,023
9			Social Security.....		3,945	4,111
	6	7			106,074	94,908

ELIZE ESTIMATES

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23166 LANDS ADMINISTRATION TOLEDO					
	FINANCIAL REQUIREMENTS	86,614	154,611	105,804	48,807	161,167
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	52,887	122,275	77,637	44,638	129,953
23,001	Salaries	50,761	111,413	72,224		118,894
23,002	Allowances	-	2,163	901		3,195
23,003	Wages (Unestablished Staff)	100	5,054	2,106		5,054
23,004	Social Security	2,026	3,645	2,406		2,810
	TRAVEL AND SUBSISTENCE	7,291	8,133	7,238	895	4,820
23102	Mileage Allowance	-	433	180		-
23103	Subsistence Allowance	4,546	5,400	5,563		3,520
23105	Other Travel Expenses	2,745	2,300	1,494		1,300
	MATERIALS AND SUPPLIES	7,498	9,109	7,332	1,777	10,244
34,001	Office Supplies	2,972	5,153	3,618		5,922
34,003	Medical Supplies	-	400	167		1,000
34,004	Unifroms	1,000	1,710	713		1,710
34,005	Household Sundries	3,233	996	1,052		122
34,015	Office Equipment	293	850	1,783		1,490
	OPERATING COSTS	7,299	7,300	6,650	650	7,650
34,101	Fuel	7,134	6,000	6,109		6,000
34,102	Advertisement	145	500	208		1,000
34,103	Miscellaneous	20	500	208		500
34,106	Mail Delivery	-	300	125		150
	MAINTENANCE COSTS	11,639	7,794	6,946	848	8,500
34201	Maintenance of Building	1,508	222	93		1,000
34202	Maintenance of Grounds	3,049	823	1,843		800
34203	Repairs & Mt'ce of Furn. & Equipment	325	2,000	1,233		2,000
34203	Repairs & Mt'ce of Vehicles	6,757	3,500	3,257		3,500
34205	Purchase of Spares for Equipment	-	555	231		-
34210	Purchase of Vehicle Parts	-	694	289		1,200

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	0	1	District Lands & Survey	19	-	49,236
2	1	0	Assistant Lands Officer.....	10	43,932	-
3	1	1	Lands Inspector.....	5	23,916	24,588
4	1	1	Data Entry Operator.....	5	23,916	682
5	0	2	First Class Clerk.....	7	-	44,388
6			Allowances.....		2,283	3,195
7	2	1	Unestablished Staff.....		24,278	5,054
8			Social Security.....		3,340	2,810
	5	6			121,665	129,953

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23348 SOLID WASTE MANAGEMENT AUTHORITY					
	FINANCIAL REQUIREMENTS	284,955	287,904	249,354	38,550	275,434
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	214,820	194,762	177,967	16,795	205,931
23001	Salaries	179,682	151,587	151,087		164,856
23002	Allowances	13,800	39,000	22,850		18,900
23003	Social Security	3,338	4,175	3,730		4,175
23004	Honorarium	18,000	-	300		18,000
	TRAVEL & SUBSISTENCE	5,334	19,890	12,436	7,454	10,240
23102	Mileage Allownace	750	2,600	1,083		-
23103	Subsistence allowance	2,360	9,450	6,348		6,240
23105	Other travel expenses	2,224	7,840	5,005		4,000
	MATERIALS & SUPPLIES	8,762	12,202	11,206	996	9,373
34001	Office Supplies	4,463	8,168	7,392		6,200
34002	Books And Peridicals	-	700	292		350
34003	Medical Supplies	-	428	178		447
34004	Uniforms	1,268	913	765		913
34005	Household Sundries	2,740	790	2,078		790
34014	Purchase of Computer Supplies	291	200	83		200
34016	Personal Protective Equipment And Field Eq	-	503	210		-
34023	Printing Services	-	500	208		473
	OPERATING COSTS	41,109	40,140	34,015	6,125	31,940
34101	Fuel	30,970	29,640	23,627		29,640
34102	Advertisements	792	3,500	1,868		-
34103	Miscellaneous	8,912	2,000	6,415		2,000
34106	Mail Delivery	40	1,000	437		300
34109	Conferences & Workshops	395	4,000	1,667		-
	MAINTENANCE COSTS	12,574	15,910	10,797	5,113	17,950
34203	Repairs & Mt'ce of Furn & Equipment	707	500	2,570		1,000
34204	Repairs & Mt'ce of Vehicles	10,891	5,000	3,890		5,000
34205	Maintance Of computer Hardware	-	500	208		1,000
34206	Maintenance of Computer Software	512	500	208		1,000
34209	Purchase of Spares for Equipment	-	500	208		1,000
34210	Purchase of Vehicle Parts	464	8,910	3,713		8,950
	TRAINING	456	4,000	2,517	1,483	-
34305	Miscellaneous	456	4,000	2,517		-
	CONSULTANCY	1,900	1,000	417	583	-
34801	Payments to Contractors	1,900	-	-		-
34802	Payments to Consultants	-	1,000	417		

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Director.....	25	60,000	60,000
2	1	1	Sr. S.W Manangement Officer.....	16	31,472	34,416
3	1	1	Administrative Asssitant.....	10	19,155	20,604
4	1	1	Solid Waste Management Technician.....	9	22,012	23,508
5	1	1	Commucation Officer.....	10	18,948	26,328
6			Al:lowances.....		39,000	18,900
7			Social Security.....		4,175	4,175
8			Honorarium.....		-	18,000
	5	5			194,762	205,931

ELIZE ESTIMATES

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22024 CENTRAL FARM ADMINISTRATION					
	FINANCIAL REQUIREMENTS	1,687,950	1,891,688	1,780,739	92,789	1,911,432
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,610,881	1,687,647	1,614,988	72,659	1,721,182
23001	Salaries	1,538,678	598,020	1,115,784		504,706
23002	Allowances	4,448	149,173	67,052		145,371
23003	Wages (Unestablished Staff)	2,569	865,747	362,528		996,983
23004	Social Security	65,186	74,707	69,624		74,122
	TRAVEL AND SUBSISTENCE	17,311	17,340	17,329	11	13,340
23101	Subsistence Allowance	16,877	13,000	15,431		9,000
23105	Other Travel Expenses	434	4,340	1,898		4,340
	MATERIALS AND SUPPLIES	25,480	82,401	61,599	20,802	82,910
34001	Office Supplies	3,847	9,000	11,344		6,000
34002	Books & Periodicals	-	1,500	625		1,500
34003	Medical Supplies	(101)	2,900	1,431		2,900
34004	Uniforms	1,902	-	-		7,935
34005	Household Sundries	6,960	4,310	6,519		3,000
34006	Food					3,000
34007	Spraying Supplies	4,000	8,791	3,663		10,000
34008	Spares - Farm Mach; Equip.	398	20,000	16,689		12,675
34009	Animal Feed	418	9,800	7,824		9,800
34010	Animal Pasture	2,490	4,500	1,875		4,500
34011	Production Supplies	-	8,000	3,467		8,000
34014	Purchase of Computer Supplies	2,490	3,600	1,500		3,600
34015	Purchase of other Office Equip.	3,076	10,000	6,664		10,000
	OPERATING COSTS	17,916	66,000	59,239	6,761	66,500
34101	Fuel	17,407	59,000	55,837		59,000
34103	Miscellaneous	509	2,500	1,527		3,000
34109	Conference & Workshop	-	4,500	1,875		4,500
	MAINTENANCE COSTS	16,362	38,300	27,584	10,716	27,500
34201	Maintenance of Buildings	1,769	7,500	5,666		7,500
34202	Maintenance of Grounds	-	1,800	1,878		3,000
34203	Maintenance of Furniture & Equipment		-	-		3,000
34204	repairs of Maintenance of vehicles	896	14,000	13,252		14,000
34208	Maintanance of other Equipment	13,697	15,000	6,788		-

ELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Director.....	Contract	52,800	52,800
2	1	1	Agronomist I.....	20	48,420	48,420
3	1	1	Agric. Irrigation Officer.....	20	56,772	48,000
4	2	1	Livestock Officer.....	16	78,072	32,218
5	1	1	Agronomist.....	16	33,312	33,312
6	1	1	Agro process Officer.....	12	31,104	29,484
7	1	1	Chief Mechanic.....	10	19,776	838
8	1	1	Mechanician Coord.....	9	20,604	21,432
9	0	0	Farm Superintendent.....	9	-	-
10	4	4	Extension Officer II.....	8	78,636	89,892
11	1	1	Asst. Agronomist.....	8	16,644	814
12	1	1	Supplies Officer....	6	25,980	14,268
13	1	1	First Class Clerk.....	7	21,900	13,368
14	1	1	Livestock Technician.....	7	15,756	17,292
15	1	1	Secretary III.....	4/7	18,216	21,132
16	1	1	Foreman.....	4	15,096	15,720
17	1	1	Mainternance Supervisor.....	4	13,224	13,224
18	1	1	Second Class Clerk.....	4	13,224	13,224
19	1	1	Storekeeper.....	3	10,404	11,580
20	1	1	Dairy Man.....	2	15,300	14,404
21	1	1	Janitor.....	2	12,780	13,284
22			Allowances.....		149,173	145,371
23	89	89	Unestablished Staff.....		961,941	996,983
24			Social Security.....		74,707	74,122
	113	112			1,783,841	1,721,182

ELIZE ESTIMATES

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22032 COROZAL DISTRICT ADMINISTRATION					
	FINANCIAL REQUIREMENTS	270,697	318,155	283,710	34,445	302,200
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	204,830	242,072	230,527	11,545	245,470
23001	Salaries	195,939	202,019	207,608		204,452
23002	Allowances	1,950	3,400	3,217		3,400
23003	Wages (Unestablished Staff)	-	28,384	11,827		29,266
23004	Social Security	6,941	8,269	7,875		8,352
	TRAVEL AND SUBSISTENCE	8,107	11,420	7,475	3,945	7,575
23103	Subsistence Allowance	6,895	6,630	4,929		4,500
23105	Other Travel Expenses	1,212	4,790	2,547		3,075
	MATERIALS AND SUPPLIES	23,481	27,996	15,018	12,978	19,569
34001	Office Supplies	3,846	4,050	2,816		4,050
34003	Medical Supplies	(101)	484	227		484
34004	Uniforms	1,902	2,010	838		2,010
34005	Household Sundries	6,960	4,500	3,249		4,000
34006	Foods	4,000	4,104	2,574		4,000
34007	Spraying Supplies	492	1,900	792		1,900
34008	Spares - Farm Mach; Equip.	398	3,800	1,583		
34010	Animal Pasture	418	1,448	-		-
34014	Purchase of Computer Supplies	2,490	3,000	1,088		-
34015	Purchase of other Office Equipment	3,076	2,700	1,851		3,125
	OPERATING COSTS	17,916	18,800	18,440	360	17,000
34101	Fuel	17,407	16,500	-		16,500
34102	Advertisements	-	500	17,422		500
34103	Miscellaneous	509	1,800	208		-
34109	Conference & Workshops			810		
	MAINTENANCE COSTS	16,363	17,867	12,250	5,617	12,586
34201	Maintenance of Buildings	1,769	3,922	1,766		2,931
34202	Maintenance of Grounds	-	1,920	800		-
34203	Repairs & Mt'ce of Furn. & Eqpt.	897	1,655	835		1,655
34204	Repairs & Mt'ce of Vehicles	13,697	8,000	7,861		8,000
34205	Maintenance of Computer	-	990	413		
34206	Maintenance of Computer - Software	-	1,380	575		

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Agriculture Officer.....	16	33,772	35,520
2	1	1	Extension Officer I.....	9	32,484	33,300
3	5	5	Extension Officer II.....	8	114,375	112,964
4	1	1	First Class clerk.....	7	21,388	22,668
5			Allowances.....		3,400	3,400
6	4	4	Unestablished Staff.....		28,384	29,266
7			Social Security.....		8,269	8,352
	4	12			242,072	245,470

ELIZE ESTIMATES

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22043 ORANGE WALK DISTRICT ADMINISTRATION					
	FINANCIAL REQUIREMENTS	514,533	515,055	594,650	(80,490)	485,008
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	403,605	399,948	392,737	7,211	390,482
23001	Salaries	387,091	199,513	300,157		208,844
23002	Allowances	600	32,370	13,487		19,358
23003	Wages (Unestablished Staff)	-	153,198	63,833		146,247
23004	Social Security	15,914	14,867	15,260		16,034
	TRAVEL AND SUBSISTENCE	7,571	7,600	7,361	239	4,296
23103	Subsistence Allowance	7,341	6,400	6,759		3,606
23105	Other Travel Expenses	230	1,200	602		690
	MATERIALS AND SUPPLIES	49,279	50,702	45,129	5,573	46,399
34001	Office Supplies	2,683	3,900	2,658		3,900
34002	Books & Periodicals	-	223	93		165
34003	Medical Supplies	1,600	692	834		692
34004	Uniforms	3,652	2,500	1,724		1,080
34005	Household Sundries	7,753	3,125	3,484		2,673
34006	Food	-	2,025	1,129		930
34007	Spraying Supplies	800	2,600	1,685		1,827
34008	Spares - Farm Mach; Equip.	240	1,837	785		2,492
34009	Animal Feed	23,173	22,000	25,319		21,220
34010	Animal Pasture	4,358	5,400	3,547		5,400
34014	Computer Supplies	3,207	2,800	2,048		2,420
34015	Purchase of Other Office Equipment	1,813	3,600	1,824		3,600
	OPERATING COSTS	21,259	21,620	21,348	272	19,920
34101	Fuel	20,596	18,000	19,077		18,000
34103	Miscellaneous	663	2,900	1,970		1,080
34108	Garbage	-	720	300		840
	MAINTENANCE COSTS	31,405	32,725	126,510	(93,785)	22,431
34201	Maintenance of Buildings	2,705	3,200	3,523		1,881
34202	Maintenance of Grounds	204	1,200	725		-
34203	Repairs & Mt'ce of Furn. & Eqpt.	1,671	5,050	2,404		1,950
34204	Repairs & Mt'ce of Vehicles	26,780	10,000	114,147		15,000
34205	Maintanace &Computer Hardware	-	7,375	3,073		2,100
34206	Maintanance & Computer Software	45	5,900	2,638		1,500
	TRAINING	1,414	1,800	1,290		700
34,305	Miscellaneous	1,414	1,800	1,290		700
	PUBLIC UTILITIES	-	660	275		780
34,602	Butane	-	660	275		780

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Agriculture Officer.....	16	33,312	34,416
2	2	2	Extension Officer 1.....	9	62,248	64,152
3	5	5	Extension Officer II.....	8	62,213	66,836
4	1	1	Ext. Officer Livestock.....	8	22,272	23,076
5	1	1	First Class Clerk.....	7	19,468	20,364
6	0	0	Second Class Clerk.....	4	-	-
7			Allowances.....		32,370	19,358
8	14	14	Wages - Unestablished Staff....		153,198	146,247
9			Social Security.....		14,867	16,034
	24	24			399,948	390,482

ELIZE ESTIMATES

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22051 BELIZE DISTRICT ADMINISTRATION					
	FINANCIAL REQUIREMENTS	256,422	332,146	261,545	70,601	290,159
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	174,851	240,763	187,571	53,192	212,649
23001	Salaries	164,006	211,140	172,161		177,356
23002	Allowances	-	-	-		-
23003	Wages (Unestablished Staff)	-	21,108	8,795		21,612
23004	Social Security	5,845	8,515	6,615		8,681
23005	honorarium	5,000	-	-		5,000
	TRAVEL AND SUBSISTENCE	11,459	16,050	13,060	2,990	12,000
23103	Subsistence Allowance	10,801	10,890	9,723		8,000
23105	Other Travel Expenses	658	5,160	3,338		4,000
	MATERIALS AND SUPPLIES	23,999	27,613	16,430	11,183	22,420
34001	Office Supplies	6,236	4,724	4,260		3,000
34002	Books & Periodicals	-	606	253		606
34003	Medical Supplies	350	950	396		950
34004	Uniforms	2,762	4,029	1,679		4,029
34005	Household Sundries	3,899	4,695	3,181		3,632
34006	Food	3,787	2,000	1,163		2,000
34007	Spraying Supplies	383	2,354	1,024		2,203
34014	Purchase of Computer Supplies	1,824	4,510	2,403		3,000
34015	Purchase of Other Office Equipment	4,758	3,745	2,072		3,000
	OPERATING COSTS	31,429	31,600	31,311	289	31,100
34101	Fuel	29,968	27,000	29,263		27,000
34103	Miscellaneous	1,421	1,500	625		1,200
34106	Mail Delivery	40	200	83		-
34109	Conferences & Workshops	-	2,900	1,340		2,900
	MAINTENANCE COSTS	14,684	16,120	13,173	2,947	11,990
34201	Maintenance of Buildings	2,650	1,420	592		1,420
34203	Repairs & Mt'ce of Furn. & Eqpt.	-	4,600	1,984		2,970
34204	Repairs & Mt'ce of Vehicles	11,616	6,500	9,098		6,500
34208	Maintenance of Other Equipment	418	3,600	1,500		1,100

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	2	2	Agriculture Officer.....	16	55,584	55,584
2	2	2	Extension Officer I.....	9	51,096	34,126
3	4	4	Extension Officer II.....	8	93,108	75,670
4	1	1	Second Class Clerk.....	4	11,352	11,976
5	0	0	Driver/ Handy man.....		-	-
6			Allowances.....		-	-
7	2	1	Unestablished Staff.....		21,108	21,612
8			Social Security.....		8,515	8,681
9			Honorarium		-	5,000
	11	10			240,763	212,649

ELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22064 CAYO DISTRICT ADMINISTRATION					
	FINANCIAL REQUIREMENTS	306,852	345,619	295,725	11,127	242,929
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	198,213	212,656	202,148	10,508	164,719
23001	Salaries	191,744	205,311	195,350		157,374
23004	Social Security	6,469	7,345	6,797		7,345
	TRAVEL AND SUBSISTENCE	15,112	29,315	14,886	14,429	11,300
23103	Subsistence Allowance	14,939	18,900	9,325		6,210
23105	Other Travel Expenses	173	10,415	5,561		5,090
	MATERIALS AND SUPPLIES	34,301	42,593	23,675	18,918	26,950
34001	Office Supplies	9,659	26,568	13,933		14,536
34003	Medical Supplies	-	638	266		490
34004	Uniforms	13,081	4,437	1,849		4,164
34005	Household Sundries	7,393	2,433	4,078		2,433
34006	Food	-	3,315	-		-
34007	Spraying Supplies	1,442	5,202	1,381		1,408
34015	Purchase of Other Equipment	2,726	-	2,168		3,919
	OPERATING COSTS	35,556	35,900	34,278	1,622	16,300
34101	Fuel	30,189	19,000	25,083		3,000
34103	Miscellaneous	369	2,900	2,971		2,100
34109	Conferences & Workshops	4,998	14,000	6,223		11,200
	MAINTENANCE COSTS	23,670	25,155	20,738	4,417	23,660
34201	Maintenance of Buildings	6,858	6,000	2,500		4,100
34202	Maintenance of Grounds	-	1,355	565		1,210
34203	Repairs & Mt'ce of Furn. & Eqpt.	-	5,900	2,458		3,350
34204	Repairs & Mt'ce of Vehicles	16,812	11,900	15,215		15,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Agriculture Officer.....	16	30,092	32,208
2	2	2	Extention Officer I.....	9	44,976	27,598
3	5	5	Extension Officer II.....	8	117,591	83,720
4	1	1	Second Class Clerk.....	4	12,652	13,848
5			Allowances.....		-	-
6	0	0	Unestablised Staff.....		-	-
7			Social Security.....		7,345	7,345
	9	9			212,656	164,719

ELIZE ESTIMATES

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22075 STANN CREEK DISTRICT ADMINISTRATION					
	FINANCIAL REQUIREMENTS	465,564	577,820	490,339	87,481	554,743
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	360,448	467,672	402,189	65,483	461,534
23001	Salaries	340,997	258,742	304,272		259,812
23002	Allowances	2,000	46,541	20,592		26,493
23003	Wages (Unestablished Staff)	1,897	145,271	61,208		157,693
23004	Social Security	15,554	17,118	16,118		17,537
	TRAVEL AND SUBSISTENCE	5,862	6,080	5,317	763	6,080
23103	Subsistence Allowance	5,778	4,800	4,707		4,800
23105	Other Travel Expenses	84	1,280	610		1,280
	MATERIALS AND SUPPLIES	43,683	43,806	34,163	9,643	37,388
34001	Office Supplies	5,378	4,600	3,964		4,600
34003	Medical Supplies	889	359	734		359
34004	Uniforms	2,818	1,994	1,042		1,994
34005	Household Sundries	7,860	2,900	3,714		2,900
34006	Food	2,548	2,400	1,800		2,880
34007	Spraying Supplies	3,197	1,968	820		564
34008	Spares - Farm Mach; Equip.	4,971	12,000	6,360		14,149
34009	Animal Feed	12,905	13,395	13,982		8,298
34010	Animal Pasture	-	-	1		-
34015	Purchase of Other Office Equipment	3,117	4,190	1,746		1,645
	OPERATING COSTS	23,094	26,862	25,132	1,730	23,948
34101	Fuel	23,094	22,000	23,107		22,000
34102	Advertisements	-	1,998	833		-
34105	Miscellaneous	-	2,864	1,193		1,948
	MAINTENANCE COSTS	32,477	33,400	23,537	9,863	25,792
34201	Maintenance of Buildings	15,397	15,000	7,586		10,000
34202	Maintenance of Grounds	1,871	4,500	1,875		4,500
34203	Repairs & Mt'ce of Furn. & Eqpt.	-	-	-		-
34204	Repairs & Mt'ce of Vehicles	15,209	8,100	11,659		8,100
34205	Maintenance of Computer - Hardware	-	2,900	1,208		1,295
34206	Maintenance of Computer - Software	-	2,900	1,208		1,897
	TRAINING	-	-	-	-	-
34305	Training Miscellaneous	-	-	-		-
	PUBLIC UTILITIES	-	-	-	-	-
34603	Water	-	-	-		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	2	2	Agricultural Officer.....	16	60,828	65,520
2	0	0	Extension Officer I.....	9	-	-
3	7	7	Extension Officer II.....	8	168,334	163,944
4	1	1	First Class Clerk.....	7	29,580	30,348
5			Allowances.....		46,541	26,493
6	14	14	Unestablished Staff.....		145,271	157,693
7			Social Security.....		17,118	17,537
	24	24			467,671	461,534

ELIZE ESTIMATES

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22086 TOLEDO DISTRICT ADMINISTRATION					
	FINANCIAL REQUIREMENTS	515,214	578,078	504,503	73,575	506,633
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	409,075	455,618	410,734	44,884	414,868
23,001	Salaries	390,822	151,508	274,218		118,438
23,002	Allowances	1,850	68,227	29,178		54,673
23,003	Wages (Unestablished Staff)	380	218,527	91,053		223,145
23,004	Social Security	16,023	16,856	16,077		18,613
23,005	Honorarium		500	208		
	TRAVEL AND SUBSISTENCE	18,534	25,861	16,441	9,420	16,600
23,103	Subsistence Allowance	14,153	23,205	14,281		15,000
23,105	Other Travel Expenses	4,381	2,656	2,161		1,600
	MATERIALS AND SUPPLIES	36,318	37,225	27,900	9,325	30,863
34,001	Office Supplies	7,851	2,200	2,808		2,200
34,002	Books & Periodicals	80	120	50		120
34,003	Medical Supplies	712	1,100	542		1,100
34,004	Uniforms	4,863	2,830	1,179		1,975
34,005	Household Sundries	4,946	2,300	3,848		2,899
34,007	Spraying Supplies	2,803	10,925	6,891		7,350
34,008	Spares - Farm Mach; Equip.	5,862	8,500	4,592		10,500
34,009	Animal Feed	7,088	7,000	5,897		3,625
34,010	Animal Pasture	-	2,250	2,093		1,094
34,015	Purchase of other Office equipment	2,113	-	-		-
	OPERATING COSTS	29,825	30,000	26,720	3,280	24,851
34,101	Fuel	28,647	19,500	22,345		19,500
34,102	Advertisements	-	2,700	1,125		
34,103	Miscellaneous	295	2,900	1,208		2,851
34,109	Conference & workshop	883	4,900	2,042		2,500
	MAINTENANCE COSTS	21,462	29,374	22,707	6,667	19,451
34,201	Maintenance of Buildings	3,422	2,600	1,167		1,815
34,202	Maintenance of Grounds	2,762	1,200	829		1,698
34,203	Repairs & Mt'ce of Furn. & Eqpt.	750	5,869	2,445		4,924
34,204	Repairs & Mt'ce of Vehicles	14,528	9,900	14,180		9,900
34,205	Repair to Computer Hardware	-	3,000	1,250		-
34,206	Repair to Computer Software	-	3,000	1,250		-
34,209	Spares for Equipment	-	3,805	1,585		1,115

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	2	1	District Agriculture Coord.....	16	34,416	35,736
2	1	0	Extension Office I.....	9	10	-
3	4	4	Extension Officer II.....	8	70,836	46,956
4	1	1	Administrative Asst.....	10	30,540	-
5	1	1	First Class clerk.....	7	10	18,828
6	0	1	Second Class Clerk.....	4	-	634
7	1	1	Storekeeper.....	3	15,696	16,284
8			Allowances.....		68,227	54,673
9	21	21	Wages - Unestablished Staff.....		218,527	223,145
10			Social Security.....		16,856	18,613
11			Honorarium.....		500	-
	31	30			455,617	414,868

ELIZE ESTIMATES

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 430 BUSINESS DEVELOPMENT COST CENTRE:- 22121 COOPERATIVES					
	FINANCIAL REQUIREMENTS	698,455	822,041	680,901	136,430	810,689
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	360,413	425,944	379,096	46,848	408,095
23001	Salaries	347,367	389,278	356,459		370,588
23002	Allowances	-	7,500	3,125		7,500
23003	Unestabishes Staff	-	8,748	3,645		9,252
23004	Social Security	13,046	18,618	15,117		18,955
23005	Honorarium	-	1,800	750		1,800
	TRAVEL AND SUBSISTENCE	41,954	60,000	41,307	18,693	60,000
23103	Subsistence Allowance	25,359	38,000	25,482		38,000
23105	Other Travel Expenses	16,595	22,000	15,825		22,000
	MATERIALS AND SUPPLIES	81,820	85,556	57,899	27,657	83,576
34001	Office Supplies	34,256	19,200	14,769		19,200
34002	Books & Periodicals	1,856	1,800	750		1,800
34003	Medical Supplies	472	775	323		775
34004	Uniforms	6,534	7,800	11,327		7,800
34005	Household Sundries	9,300	6,800	6,066		6,800
34006	Foods	490	6,283	5,659		6,283
34013	Buildling construction Supplies	1,285	8,000	3,333		8,000
34014	Purchase of Computer Supplies	9,661	8,200	3,417		8,200
34015	Purchase of Other Office Equipment	17,527	11,000	5,680		11,000
34019	Purchase of Computer Equipment	439	15,698	6,575		13,718
	OPERATING COSTS	92,669	93,161	77,745	15,416	93,638
34101	Fuel	62,259	65,000	57,604		65,000
34102	Advertisement	1,700	9,113	3,797		9,113
34103	Miscellaneous	24,590	3,000	3,617		3,000
34105	Building and Construction Cost	260	4,255	1,773		4,255
34106	Mail Delivery	40	150	63		150
34107	Office cleaning	-	6,523	2,718		7,000
34109	Conferences & Workshops	3,820	5,120	8,173		5,120
	MAINTENANCE COSTS	67,040	96,300	85,485	10,815	104,300
34201	Maintenance of building	4,454	14,900	6,969		7,500
34202	Maintenance of Grounds	-	10,000	4,167		10,000
34203	Repairs & Mt'ce of Furn. & Eqpt.	5,602	11,800	4,917		11,800
34204	Repairs & Mt'ce of Vehicles	52,719	23,000	54,183		23,000
34205	Mtce. of Computer - Hardware	663	7,200	3,000		7,200
34206	Mtce. of Computer - Software	3,602	4,800	2,000		4,800
34208	Maintenance of other Equipment	-	10,000	4,167		15,000
34210	Purchase of Vehicle Parts	-	14,600	6,083		25,000
	TRAINING	42,579	47,280	30,279	17,001	47,280
34305	Training - miscellaneous	42,579	47,280	30,279	17,001	47,280
	TELEPHONE	11,980	13,800	9,090	4,710	13,800
34606	Telephone	11,980	13,800	9,090	4,710	13,800
	CONTRIBUTION & SUBSCRIPTION	-	-	-	-	-
34,704	Other International Organization	0				0

ELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Registrar of Cooperatives.....	25		51,516
2	1	1	Asst. Registrar.....	18	32,328	33,528
3	1	1	Business & Entrep. Officer.....	17		1,162
4	1	1	Monitoring & Evaluation Officer.....	16	26,688	1,114
5	1	1	Inspector of Cooperatives.....	16	27,792	28,896
6	1	1	Coop. Education Officer.....	16	30,000	31,104
7	8	8	Sr. Cooperative Officers.....	9	170,928	177,116
8	1	1	First Class Clerk.....	7	23,436	778
9	1	1	Secretary I.....	14	23,220	970
10	5	5	Cooperative Officers.....	6	39,750	43,770
11	1	1	Driver/Office Assistant.....	4	15,096	634
12			Allowances.....		7,500	7,500
13		1	Unestablished.....		8,748	9,252
14			Social Security.....		18,618	18,955
15			Honorarium.....		1,800	-
	22	23			425,904	406,295

ELIZE ESTIMATES

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 COST CENTRE:- 23358	PUBLIC ADMINISTRATION INFORMATION TECHNOLOGY CENTRE				
	FINANCIAL REQUIREMENTS	462,023	504,717	289,928	214,789	507,912
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	101,231	94,301	39,292	55,009	156,287
23001	Salaries	97,056	91,796	38,248		152,112
23004	Social Security	4,175	2,505	1,044		4,175
	TRAVEL & SUBSISTENCE	210	3,880	1,911	1,969	4,000
23102	Mileage Allowance					1,000
23103	Subsistence allowance	210	1,000	417		2,000
23105	Other travel expenses	-	2,880	1,494		1,000
	MATERIALS & SUPPLIES	135,394	81,271	70,901	10,370	66,534
34001	Office Supplies	33,931	6,175	8,196		5,300
34002	Books And Peridicals	-	1,200	1,235		1,200
34003	Medical Supplies	-	269	112		269
34004	Uniforms	53,656	2,625	2,779		2,625
34005	Household Sundries	927	1,052	2,132		1,105
34014	Purchase of Computer Supplies	19,752	55,770	32,151		48,900
34015	Purchase of Other Office Equipment	24,729	10,420	4,342		4,075
34016	Purchase of Other laboratory Supplies	306	-	-		-
34017	Purchase of Office equipment	2,093	1,760	19,121		1,060
34020	Insurance Motor Vehicle	-	-	-		
34026	Miscellaneous	-	2,000	833		2,000
	OPERATING COSTS	2,735	41,000	18,357	22,643	43,000
34101	Fuel	-	30,000	12,500		30,000
34103	Miscellaneous	-	1,000	890		3,000
34105	Building & Construction	-	7,000	2,917		7,000
34109	Conferences & Workshops	2,735	3,000	2,051		3,000
	MAINTENANCE COSTS	222,453	258,665	148,800	109,865	223,392
34203	Repairs & Mt'ce of Furn & Equipment	4,507	933	6,481		230
34205	Maintance Of computer Hardware	20,341	45,425	20,188		22,200
34206	Maintenance of Computer Software	171,553	192,152	103,332		185,117
34208	Maintanance of Other equipment	20,602	20,055	17,713		14,695
34209	Purchase of Spares for Equipment	5,450	100	1,087		1,150
	TRAINING	-	25,600	10,667	14,933	14,700
34301	Course cost	-	20,000	8,333		9,000
34302	Fees & Allowances	-	600	250		600
34305	Miscellaneous	-	5,000	2,083		5,100

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	IT Manager.....	23	38,720	39,996
2	0	1	System Administrator.....	19	-	30,876
3	1	1	IT Programmer	16	27,424	28,896
4	1	1	System Technician.....	16	25,652	28,164
5	0	1	IT Technician.....	14	-	24,180
6			Social Security.....		2,505	4,175
7			Honorarium.....		-	
	3	5			94,301	156,287

ELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22017 CENTRAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	2,636,048	3,155,224	2,993,876	135,129	2,844,068
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,686,131	1,421,516	1,315,603	105,913	1,134,542
23001	Salaries	1,604,290	1,074,630	1,144,547		807,182
23002	Allowances	41,084	72,802	38,679		73,720
23003	Wages (Unestablished Staff)	3,708	244,680	104,327		222,319
23004	Social Security	37,049	29,404	28,050		31,321
	TRAVEL AND SUBSISTENCE	72,164	94,394	61,698	32,696	54,764
23101	Transport Allowance	21,759	36,300	21,875		16,200
23102	Mileage Allowance	12,034	20,030	12,414		500
23103	Subsistence Allowance	29,543	23,040	17,537		23,040
23105	Other Travel Expenses	8,828	15,024	9,872		15,024
	MATERIALS AND SUPPLIES	38,476	34,814	25,307	9,507	34,814
34001	Office Supplies	11,908	13,500	10,874		13,500
34002	Books & Periodicals	1,249	1,733	722		1,733
34003	Medical Supplies	864	812	338		812
34004	Uniforms	1,654	5,879	5,820		5,879
34005	Household Sundries	17,989	1,665	2,013		1,665
34014	Purchase of Computer Supplies	1,532	240	163		240
34015	Purchase of other Equipment	3,280	10,985	5,377		10,985
	OPERATING COSTS	131,704	131,800	131,772	28	131,800
34101	Fuel	108,429	117,000	122,755		117,000
34102	Advertisements	300	6,000	2,500		6,000
34103	Miscellaneous	20,443	2,200	2,391		2,200
34106	Mail Delivery	201	1,200	838		1,200
34109	Conference & Workshops	2,331	5,400	3,288		5,400
	MAINTENANCE COSTS	66,403	72,300	66,655	5,645	72,152
34201	Maintenance of Buildings	3,701	5,700	10,932		5,000
34202	Maintenance of Grounds	803	600	1,991		1,000
34203	Repairs & Mt'ce of Furn. & Eqpt.	3,394	7,700	3,983		7,700
34204	Repairs & Mt'ce of Vehicles	57,029	45,000	44,208		45,000
34205	Maintenance of Computer Hardware	1,418	2,500	1,042		2,652
34206	Maintenance of Computer Software	58	7,000	2,917		7,000
34209	Spares for Equipment	-	3,800	1,583		3,800
	TRAINING	5,775	6,000	2,953	3,047	6,000
34301	Course Costs	1,159	2,000	1,188		2,000
34305	Miscellaneous	4,616	4,000	1,765		4,000
	PUBLIC UTILITIES	165,599	105,000	126,705	(21,705)	105,000
34604	Telephone	165,599	105,000	126,705		105,000
	GRANTS	469,796	1,289,400	1,263,181	-	1,304,996
35002	Grants to Institutions	-	35,070	14,613		47,396
35005	Grants to statutory bodies	469,796	1,254,330	1,248,569		1,257,600

ELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1			Minister of Agriculture.....		-	-
2			Minister of state.....		54,000	54,000
3	1	1	Chief Executive Officer.....	Contract	69,400	69,400
4	1	1	RUTA Coordinator.....	Contract	40,000	10
5	1	1	Programme Coordinator.....	Contract	60,000	60,000
6	1	1	Project Coordinator.....	Contract	48,000	10
7	3	3	Project Officer.....	Contract	162,204	122,214
8	1	1	Procedure Officer.....	Contract	48,000	48,000
9	1	1	Director of Extension.....	Contract	36,000	36,000
10	1	1	National food Nut Sec Comm.....	Contract	51,204	51,204
11	1	1	Policy Analyst.....	25	63,464	65,436
12	1	1	Chief Agricultural Officer.....	25	53,256	55,692
13	1	1	Principal Agric. Officer.....	23	10	1,402
14	1	1	Finance Officer I.....	21	45,296	-
15	1	0	Administrative Officer II.....	18	44,728	-
16	1	1	Administrative Officer III.....	18	10	1,210
17	1	1	Agric. Statistical Officer II.....	17	37,656	39,960
18	1	1	Agriculture Officer.....	16	36,624	39,936
19	1	1	Agric. Information Officer.....	16	28,344	30,000
20	1	1	Marketing Officer.....	16	10	1,114
21	2	1	Senior Secretary.....	14	62,760	32,820
22	1	1	Finance Officer III.....	16	31,368	970
23	1	1	Statistical Officer.....	10	29,712	30,540
24	2	2	Secretary I.....	10	32,541	1,676
25	1	0	system technician.....	10	20,811	-
26	1	1	Extension Officer II.....	8	22,473	23,880
27	5	0	First Class Clerk.....	7	113,128	-
28	0	0	Secretary II.....	7	-	-
29	1	1	Statistical Assistant.....	7	10	778
30	3	1	Second Class Clerk.....	4	24,420	12,600
31	4	3	Secretary III.....	4	46,900	28,330
32	1	0	Office Assistant.....	1	15,480	-
33			Allowances.....		63,504	73,720
34	14	14	Unestablished Staff.....		222,935	222,319
35			Social Security.....		37,516	31,321
	56	44			1,601,764	1,134,542

ELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23378 MINING					
	FINANCIAL REQUIREMENTS	-	-	-	-	132,265
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	-	-	-	72,506
23001	Salaries					70,836
23004	Social Security					1,670
	TRAVEL & SUBSISTENCE	-	-	-	-	16,080
23102	Mileage Allowance					-
23103	Subsistence allowance					12,480
23105	Other travel expenses					3,600
	MATERIALS & SUPPLIES	-	-	-	-	17,979
34001	Office Supplies					2,700
34002	Books And Peridicals					3,200
34003	Medical Supplies					100
34004	Uniforms					2,000
34005	Household Sundries					2,000
34014	Purchase of Computer Supplies					3,000
34015	Purchase of Office equipment					2,000
34017	Purchase of Office equipment					1,979
34023	Printing Services					1,000
	OPERATING COSTS	-	-	-	-	18,700
34101	Fuel					15,000
34102	Advertisement					1,200
34103	Miscellaneous					500
34109	Conferences & Workshops					2,000
	MAINTENANCE COSTS	-	-	-	-	7,000
34203	Repairs & Mt'ce of Furn & Equipment					1,000
34204	Reapair & Maintenance of Vehicle					3,800
34205	Maintance Of computer Hardware					100
34206	Maintenance of Computer Software					100
34210	Purchase of vehicles Parts					2,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Geologist.....	16	-	43,248
2	0	1	Mineral Surveyor.....	19	-	27,588
3			Social Security.....		-	1,670
4			Honorarium.....		-	
	1	2			-	72,506

ELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 26711 HYDROLOGY					
	FINANCIAL REQUIREMENTS	-	-	-	-	181,975
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	-	-	-	67,533
23001	Salaries					65,028
23004	Social Security					2,505
	TRAVEL & SUBSISTENCE	-	-	-	-	24,500
23102	Mileage Allowance					-
23103	Subsistence allowance					18,000
23105	Other travel expenses					6,500
	MATERIALS & SUPPLIES	-	-	-	-	16,100
34001	Office Supplies					8,000
34002	Books And Peridicals					750
34003	Medical Supplies					502
34005	Household Sundries					4,500
34006	Food					1,427
34016	Purchase of Other laboratory Supplies					921
	OPERATING COSTS	-	-	-	-	45,500
34101	Operating cost - fuel					35,000
34102	Advertisement					8,000
34109	Conferences and Workshops					2,500
	MAINTENANCE COSTS	-	-	-	-	25,342
34201	Maintenance of building					6,000
34202	Maintenance of Grounds					4,000
34203	Maintenance of Furn & Equip.					4,000
34204	Repairs and Maintenance of vehicles					8,342
34210	Purchase of Vehicle parts					3,000
	TRAINING	-	-	-	-	3,000
34305	Miscellaneous					3,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1		1	Hydrological Technician.....	8		22,272
2		1	Met Officer.....	6		16,464
3		1	Data Analyst	8		26,292
4			Social Security.....			2,505
5			Honorarium.....			
	0	3			-	67,533

ELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	CODE NO. 23 OFFICE OF THE DEPUTY PRIME MINISTER & MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 22158 AQUACULTURE					
	FINANCIAL REQUIREMENTS	-	-	-	-	229,472
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	-	-	-	117,256
23001	Salaries					88,584
23003	Wages & Unestablished Staff					23,493
23004	Social Security					5,179
	TRAVEL & SUBSISTENCE	-	-	-	-	21,000
23102	Mileage Allowance					-
23103	Subsistence allowance					18,000
23105	Other travel expenses					3,000
	MATERIALS & SUPPLIES	-	-	-	-	41,326
34001	Office Supplies					2,461
34004	Uniform					3,666
34005	Household Sundries					1,965
34006	Food					1,575
34009	Animal feed					2,000
34014	Purchase of Computer Supplies					1,874
34015	Purchase of other office equipment					4,885
34016	Laboratory Supplies					21,000
34017	Purchase Test Equipment					1,900
	OPERATING COSTS	-	-	-	-	28,900
34101	Fuel					22,000
34102	Advertisment					4,500
34109	Conferences & Workshops					2,400
	MAINTENANCE COSTS	-	-	-	-	20,490
34201	Maintenance of building					2,550
34202	Maintenance of Grounds					100
34203	Maintenance of Fur, and Equip					1,500
34204	Repairs and Maintenance of vehicles					2,857
34205	maintenance of Computer Hardware					4,400
34206	Maintenance of Computer- Software					2,500
34208	Maintenance of other Equipment					2,500
34209	Spares for Equipment					2,000
34210	Purchase of Vehicle parts					2,083
	PUBLIC UTILITIES	-	-	-	-	500
34602	Gas (Butane)					200
34603	Water					300

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1		1	Aquaculture Coordinator / Supervisor	16		26,688
2		1	Aquacultuture Technician	9		21,060
3		1	Aquaculture officer	9		17,796
4		1	Care Taker	2		13,788
5		1	Care Taker / Watchman	2		9,252
6			Social Security.....			5,179
7			Unestablished.....		-	23,493
	0	5			-	117,256

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
24017 28048 32028	ACCOUNT CODE: 24 MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR, DEVELOPMENT AND CONSUMER PROTECTION					
	RECURRENT					
	GENERAL ADMINISTRATION	-	2,072,730	1,864,541	208,189	3,368,274
	BUREAU OF STANDARDS	504,869	539,700	490,992	48,708	602,786
	FOREIGN TRADE	533,017	559,325	591,251	(31,926)	459,648
	TOTAL RECURRENT	1,037,886	3,171,755	2,946,784	224,971	4,430,708
	CAPITAL II					
	PART IV LOCAL SOURCES	-	448,600	225,356	223,244	262,000
	TOTAL PART IV	-	448,600	225,356	223,244	262,000
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	717,552	129,699	587,853	717,552
	TOTAL PART V	-	717,552	129,699	587,853	717,552

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2013/2014

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

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 24 MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR, DEVELOPMENT AND CONSUMER PROTECTION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 430 BUSINESS DEVELOPMENT COST CENTRE:- 24017 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	-	2,072,730	1,864,541	208,189	3,368,274
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	583,369	481,399	101,970	757,688
23001	Salaries		461,808	440,034		631,076
23002	Allowances		53,800	31,971		40,400
23003	Wages (Unestablished Staff)		35,736	-		17,160
23004	Social Security		12,525	9,394		18,862
23007	Overtime		19,500	-		50,190
	TRAVEL AND SUBSISTENCE	-	29,026	29,542	(516)	33,590
23102	Mileage Allowance		8,560	873		6,490
23103	Subsistence Allowance		12,744	9,278		21,120
23105	Other Travel Expenses		7,722	19,391		5,980
	MATERIALS AND SUPPLIES	-	16,423	35,545	(19,122)	25,495
34001	Office Supplies		3,951	13,387		4,390
34002	Books & Periodicals		540	-		700
34003	Medical Supplies		270	-		400
34004	Uniforms		-	7,379		8,006
34005	Household Sundries		1,633	9,713		1,897
34006	Food		1,800	3,291		300
34014	Computer Supplies		2,677	1,209		6,012
34015	Office Equipment		5,553	566		3,790
	OPERATING COSTS	-	148,653	140,476	8,177	171,225
34101	Fuel		52,800	58,091		107,900
34102	Advertisements		4,500	1,124		-
34103	Miscellaneous		45,632	81,219		61,925
34106	Mail Delivery		900	42		800
34109	Conferences & Workshops		44,821	-		600
	MAINTENANCE COSTS	-	31,275	31,943	(668)	32,250
34201	Maintenance of Buildings		900	1,127		1,500
34202	Maintenance of Grounds		450	-		1,200
34203	Furniture and Equipment		4,500	2,420		8,450
34204	Vehicles		7,425	21,677		2,000
34205	Computer Hardware		5,760	6,141		6,000
34206	Computer Software		5,040	-		5,000
34208	Other Equipment		7,200	578		8,100
	PUBLIC UTILITIES	-	21,600	25,934	(4,334)	36,000
34604	Telephone		21,600	25,934		36,000
	GRANTS	-	1,242,384	1,119,702	122,682	2,312,026
35,010	Grants: BELTRAIDE		1,242,384	1,119,702		2,312,026

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Minister		81,000	81,000
2	1	1	Chief Executive Officer	Contract	69,000	69,400
3	1	1	Senior Economist	23	49,740	50,204
4	1	1	Administrative Officer I	16	47,616	48,544
5	1	1	Finance Officer III	16	38,832	39,200
6	0	1	Trade Economist	16	-	30,552
7	2	2	Revenue Coordinator	16	62,208	62,668
8	1	1	Minister's Secretary	10	33,024	33,024
9	1	1	Revenue Inspector	10	20,604	20,742
10	2	2	First Class Clerk	7	34,584	39,576
11	2	5	Second Class Clerk	5	25,200	64,716
12	0	1	Secretary III	4	-	13,594
13	0	3	Drivers/Handyman	4	-	50,640
14	0	1	Minister Driver	5	-	18,652
15	0	1	Office Assistant	1	-	8,564
16	1	2	Unestablished Staff		35,736	17,160
17			Allowances		53,800	40,400
18			Social Security		12,525	18,862
19			Overtime		19,500	50,190
	1	2			583,369	757,688

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 24 MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR, DEVELOPMENT AND CONSUMER PROTECTION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28048 BUREAU OF STANDARDS					
	FINANCIAL REQUIREMENTS	504,869	539,700	490,992	48,708	602,786
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	380,570	398,650	385,653	12,997	406,559
23001	Salaries	357,069	373,641	365,807		375,562
23002	Allowances	11,594	7,500	7,943		10,500
23003	Unestablished Staff					9,552
23004	Social Security	11,907	12,109	11,903		10,945
23007	Overtime	-	5,400	-		-
	TRAVEL AND SUBSISTENCE	23,187	26,800	22,537	4,263	5,718
23103	Subsistence Allowance	15,697	16,800	11,156		3,893
23105	Other Travel Expenses	7,490	10,000	11,381		1,825
	MATERIALS AND SUPPLIES	19,175	20,850	15,741	5,109	50,929
34001	Office Supplies	5,324	6,600	5,276		5,103
34002	Books & Periodicals	-	900	-		2,281
34003	Medical Supplies	-	150	-		3,500
34004	Uniforms	3,692	4,900	2,740		3,940
34005	Household Sundries	3,292	1,800	1,924		1,555
34006	Food	2,054	2,000	2,489		2,000
34014	Computer Supplies	3,265	4,000	3,312		9,600
34015	Office Equipment	1,548	500	-		22,950
	OPERATING COSTS	43,109	47,000	39,753	7,247	54,565
34101	Fuel	24,570	16,500	23,375		9,600
34102	Advertisements	2,701	15,500	1,740		22,950
34103	Miscellaneous	11,604	8,000	12,115		2,615
34106	Mail Delivery	142	1,000	21		900
34109	Conferences & Workshops	4,092	6,000	2,502		18,500
	MAINTENANCE COSTS	24,807	26,400	23,591	2,809	32,700
34201	Maintenance of Buildings	1,333	1,000	4,815		2,100
34202	Maintenance of Grounds	-	500	53		2,300
34203	Furniture and Equipment	2,705	6,000	-		14,700
34204	Vehicles	11,840	7,000	8,063		2,000
34205	Computer Hardware	7,077	6,000	9,149		2,000
34206	Computer Software	1,555	900	-		3,600
34208	Other Equipment	297	5,000	1,511		6,000
	TRAINING	14,021	20,000	3,717	16,283	31,515
34301	Course Costs	6,736	10,000	270		15,758
34305	Miscellaneous	7,285	10,000	3,447		15,758
	PUBLIC UTILITIES	-	-	-	-	20,800
34601	Telephone		-	-		20,800

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

The functions embraced by this programme are :-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Director	25	51,948	52,908
2	1	1	Standards Officer	16	29,080	30,000
3	1	1	Consumer Protection & Liaison Officer	16	31,104	30,000
4	1	1	Consumer Protection & Education Officer	16	29,356	30,000
5	1	1	Market Intelligence Officer	16	29,356	30,000
6	2	2	Consumer Protection Inspector	12	47,808	50,328
7	1	1	Consumer Protection Officer	10	19,914	20,604
8	1	1	Metrology Officer	10	28,884	30,540
9	1	1	Standards Inspector	10	20,742	21,432
10	0	1	Secretary I	10	-	28,884
11	1	1	First Class Clerk	7	20,748	21,900
12	1	1	Metrology Inspector	6	14,695	15,732
13	1	0	Driver	5	12,648	-
14	2	1	Secretary III	4	37,348	13,224
15	1	1	Office Assistant	1	10	10
16		1	Unestablished Staff		-	9,552
17			Allowances		7,500	10,500
			Social Security		12,109	10,945
	16	16			393,250	406,559

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 24 MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR, DEVELOPMENT AND CONSUMER PROTECTION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 32028 FOREIGN TRADE					
	FINANCIAL REQUIREMENTS	533,017	559,325	591,251	(31,926)	459,648
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	429,719	416,801	465,194	(48,393)	322,740
23001	Salaries	408,872	379,506	444,307		303,908
23002	Allowances	10,317	11,100	8,673		11,100
23003	Wages (Unestablished Staff)	-	12,695	12,214		-
23004	Social Security	10,530	13,500	-		7,732
23007	Overtime	-	-	-		-
	TRAVEL AND SUBSISTENCE	14,336	20,888	15,491	5,397	32,888
23101	Transport Allowance	3,600	7,200	1,620		7,200
23102	Mileage Allowance	764	5,408	183		5,408
23103	Subsistence Allowance	8,550	6,300	11,874		8,280
23105	Other Travel Expenses	1,422	1,980	1,814		12,000
	MATERIALS AND SUPPLIES	14,740	25,408	19,117	6,291	8,692
34001	Office Supplies	5,790	7,008	5,797		1,503
34005	Household Sundries	6,064	2,400	6,195		1,177
34014	Computer Supplies	2,886	6,000	7,125		6,012
34023	Printing Services	-	10,000	-		-
	OPERATING COSTS	35,787	55,028	55,021	7	43,328
34101	Fuel	20,669	11,000	24,476		18,000
34103	Miscellaneous	8,877	19,308	28,958		19,308
34106	Mail Delivery	1,219	4,320	1,283		4,320
34109	Conferences & Workshops	5,022	20,400	304		1,700
	MAINTENANCE COSTS	12,551	15,200	10,102	5,098	19,600
34203	Furniture and Equipment	272	2,000	2,375		400
34204	Vehicles	4,807	4,800	5,915		8,400
34205	Computer Hardware	6,573	2,400	1,812		4,800
34210	Vehicle Parts	899	6,000	-		6,000
	Public Utilities	25,884	26,000	26,326	(326)	32,400
34604	Telephone	25,884	26,000	26,326		32,400

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

- (b) The Directorate for Foreign Trade works closely with Beltraide, which is responsible for identifying and pursuing trade and investment ventures, which in its assessment, can contribute to the development of the Belizean economy. Both entities complement each other's role.

- (c) The overall objectives of the cost center are:
 - 1. to ensure that Belize remains in tandem with its trading alliances eg. Caricom and ACP;
 - 2. to create the environment within which local producers, consumers, major and traditional industries can continue to prosper in Belize;
 - 3. to negotiate and formulate policies which are conducive to the promotion of trade opportunities in and outside of Belize;
 - 4. to liaise with international trade organizations and other Governments to ensure awareness and compliance with world trends and policies; and
 - 5. to provide administrative, accounting, secretarial and records management services.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Director	25	55,692	50,000
2	1	1	Deputy Director	24	50,916	10
3	2	1	Senior Trade Economist	Contract	45,574	45,564
4	1	1	Trade Economist	Contract	10	10
5	4	5	Trade Economist	16	137,664	174,304
6	0	1	Administrative Officer III	7	-	-
7	1	0	Secretary I	7	35,700	34,020
8	0	1	Secretary III	4	10	-
9	2	2	Second Class Clerk	4	25,200	-
10	1	1	Driver/Handyman	5	20,556	-
11	1	1	Office Assistant	1	8,184	-
12			Allowances		11,100	11,100
13	1	0	Unestablished Staff		3,460	-
14			Social Security		12,695	7,732
15			Overtime		15,000	-
	<u>15</u>	<u>15</u>			<u>421,761</u>	<u>322,740</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	ACCOUNT CODE: 25 MINISTRY OF TOURISM AND CULTURE					
25017 14058	RECURRENT					
	GENERAL ADMINSITRATION	2,967,200	3,067,108	3,175,493	(108,385)	3,187,692
	BELIZE ARCHIVES DEPARTMENT	744,847	1,005,564	748,583	255,276	1,056,655
	TOTAL RECURRENT	3,712,047	4,072,672	3,924,076	146,891	4,244,347
	CAPITAL II					
	PART IV LOCAL SOURCES	68,775	740,000	46,256	693,744	899,466
	TOTAL PART IV	68,775	740,000	46,256	693,744	899,466
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	6,579,263	5,000,000	13,959,790	(8,959,790)	5,000,000
	TOTAL PART V	6,579,263	5,000,000	13,959,790	(8,959,790)	5,000,000

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2013/2014

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

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 25 MINISTRY OF TOURISM AND CULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 420 TOURISM COST CENTRE:- 25017 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	2,967,200	3,067,108	3,175,493	(108,385)	3,187,692
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	376,870	425,498	378,859	46,639	457,882
23001	Salaries	337,800	333,613	338,209	(4,596)	367,972
23002	Allowances	31,732	43,600	32,647		40,000
23003	Wages (Unestablished Staff)	-	25,284	-		25,908
23004	Social Security	7,338	8,601	8,003		9,602
23007	Overtime	-	14,400	-		14,400
	TRAVEL AND SUBSISTENCE	4,739	20,000	9,733	10,267	20,000
23103	Subsistence Allowance	4,739	10,000	6,843		10,000
23105	Other Travel Expenses	-	10,000	2,890		10,000
	MATERIALS AND SUPPLIES	10,706	14,100	12,422	1,678	14,100
34001	Office Supplies	6,771	7,500	7,319		7,500
34004	Uniforms	1,000	3,000	1,604		3,000
34005	Household Sundries	2,935	3,600	3,499		3,600
	OPERATING COSTS	37,765	47,200	40,550	6,650	51,200
34101	Fuel	35,000	40,000	37,275		44,000
34103	Miscellaneous	2,765	3,600	3,275		3,600
34106	Mail Delivery	-	3,600	-		3,600
	MAINTENANCE COSTS	7,943	13,500	10,397	3,103	16,700
34204	Vehicles	4,240	7,000	5,956		7,700
34205	Computer Hardware		-	-		2,500
34206	Computer Software	475	2,500	2,228		2,500
34210	Vehicle Parts	3,228	4,000	2,213		4,000
	UTILITIES	65,367	63,000	56,122	6,878	69,000
34604	Telephone	65,367	63,000	56,122		69,000
	CONTRACTS & CONSULTANCY	-	20,000	4,050	15,950	20,000
34802	Payment to Consultants	-	20,000	4,050		20,000
	GRANTS	2,463,810	2,463,810	2,663,360	(199,550)	2,538,810
35002	Grants: Organizations	500,000	500,000	675,000		575,000
35011	Grants: National Institute For Culture & History	1,963,810	1,963,810	1,988,360		1,963,810

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1		1	Minister	Contract	81,000	81,000
2	1	1	Chief Executive Officer	Contract	69,400	69,400
3	1	1	Administrative Officer	Contract	27,792	28,896
4	1	1	Minister's Secretary	Contract	24,204	24,204
5	1	0	Technical Officer	contract	45,288	-
6	0	1	Chief Tourism Officer	21	-	42,048
7	0	1	Finance Officer II	18	-	34,728
8	2	2	Tourism Officer	16	58,896	60,000
9	1	1	Second Class Clerk	4	13,224	13,848
10	1	1	Secretary/Receptionist	4	13,224	13,848
11	1	0	Office Assistant/Driver	4	585	-
12			Allowances		43,600	40,000
13	1	1	Unestablished Staff		25,284	25,908
14			Social Security		8,601	9,602
15			Overtime		14,400	14,400
	10	11			425,498	457,882

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 25 MINISTRY OF TOURISM AND CULTURE	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14058 BELIZE ARCHIVES DEPARTMENT					
	FINANCIAL REQUIREMENTS	744,847	1,005,564	748,583	255,276	1,056,655
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	595,394	801,004	630,009	170,995	823,939
23001	Salaries	561,445	733,996	598,284		756,796
23002	Allowances	11,531	16,500	9,302		16,500
23003	Wages (Unestablished Staff)	-	20,548	709		21,220
23004	Social Security	20,318	27,860	21,714		27,323
23005	Honorarium	2,100	2,100	-		2,100
	TRAVEL AND SUBSISTENCE	9,415	17,940	2,238	15,702	18,150
23103	Subsistence Allowance	4,594	12,600	1,539		9,900
23105	Other Travel Expenses	4,821	5,340	699		8,250
	MATERIALS AND SUPPLIES	47,081	65,336	49,158	16,178	76,462
34001	Office Supplies	26,868	16,000	18,956		16,500
34002	Books & Periodicals	-	2,000	-		2,000
34003	Medical Supplies	530	650	359		802
34004	Uniforms	-	2,580	1,939	-	5,000
34005	Household Sundries	13,013	6,875	12,432		6,899
34006	Food	3,264	3,164	1,484		3,369
34007	Spraying Supplies	-	2,792	-		2,792
34014	Computer Supplies	3,406	15,800	12,280		19,000
34015	Office Equipment	-	9,700	-		9,600
34016	Laboratory Supplies	-	1,500	1,708		3,500
34023	Printing Services	-	4,275	-		7,000
	OPERATING COST	20,918	26,000	16,502	9,498	29,000
34101	Fuel	10,837	13,000	10,306		16,000
34102	Advertisements	-	2,000	-		2,000
34103	Miscellaneous	9,575	4,000	6,101		4,000
34106	Mail Delivery	506	1,500	95		1,500
34107	Office Cleaning	-	2,000	-		2,000
34109	Conferences & Workshops	-	3,500	-		3,500
	MAINTENANCE COST	57,893	56,079	46,187	9,892	69,879
34201	Maintenance of Buildings	16,778	6,750	14,184		6,750
34202	Maintenance of Grounds	2,360	900	799		900
34203	Furniture and Equipment	5,160	12,250	4,172		12,050
34204	Vehicles	4,498	6,500	4,208		6,500
34205	Computer Hardware	17,639	14,000	22,824		20,000
34206	Computer Software	1,215	5,179	-		6,629
34207	Laboratory equipment	-	1,500	-		6,500
34208	Other Equipment	9,607	7,000	-		7,000
34209	Spares for Equipment	636	2,000	-		3,550
	TRAINING	14,146	22,000	4,489	17,511	22,000
34301	Course Costs	8,325	10,000	1,660		10,000
		5,821	12,000	2,829		12,000
	CONTRIBUTION & SUBSCRIPTION	-	1,705	-	-	1,725
34704	Other International Organisations	-	1,705	-	-	1,725
	CONTRACT & CONSULTANCY	-	15,500	-	15,500	15,500
34802	Payment to Consultants	-	15,500	-		15,500
	RENT & LEASES	-	-	-		
34901	Office Space	-	-	-		0

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE SCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Director	Contract	55,000	55,000
2	1	1	Deputy Director	23	38,604	39,996
3	1	1	Archivist	16	34,416	34,416
4	1	1	Assistant Archivist	10	21,468	22,272
5	1	1	Audiovisual Officer	10	33,024	33,852
6	1	1	Preservation Officer	10	31,368	32,196
7	1	1	Records Officer I	10	29,712	29,712
8	1	1	Information Systems Admin	10	23,916	24,744
9	1	1	Senior Photographer	10	22,260	23,916
10	1	1	Technical Officer	10	31,368	33,024
11	2	1	Records Officer II	8	47,388	26,292
12	3	3	Research Information Officer	8	58,788	77,832
13	1	1	Assistant Preservation Officer	8	23,076	23,880
14	1	1	Computer Technician	8	23,076	23,880
15	1	1	Assistant Audiovisual Officer	8	22,272	23,076
16	1	1	Data System Analyst	8	16,644	17,448
17	2	2	First Class Clerk	7	34,584	37,656
18	2	2	Records Officer III	5	32,376	33,720
19	4	0	Data Entry Operator	5	66,768	-
20	2	2	Preservation Assistant	5	27,672	31,032
21	1	1	Secretary III	4	13,848	14,472
22	1	6	Second Class Clerk	4	10,728	100,560
23	2		Office Assistant	2	35,640	17,820
24			Allowances		16,500	16,500
25	3	3	Unestablished Staff		20,548	21,220
26			Social Security		27,860	27,323
27			Honorarium		2,100	2,100
	<u>36</u>	<u>34</u>			<u>801,004</u>	<u>823,939</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	ACCOUNT CODE: 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION					
	RECURRENT					
27017	GENERAL ADMINISTRATION	3,162,447	3,088,703	3,146,737	(58,034)	3,277,774
27021	HUMAN SERVICES	2,981,414	6,356,430	6,714,922	(361,382)	501,903
27031	CHILD CARE CENTRE	597,251	622,979	623,259	(3,846)	634,391
27041	GOLDEN HAVEN REST HOME	231,802	300,755	236,243	61,618	302,575
27058	POPULATION UNIT	396,590	226,011	230,075	(4,064)	246,450
27061	DISABILITIES SERVICES DIVISION	174,753	200,031	221,319	(26,830)	6,248,336
27071	YOUTH HOSTEL	683,605	806,307	734,248	63,538	814,415
27081	WOMEN'S DEPARTMENT	478,541	540,588	499,822	32,774	275,842
27141	FAMILY SERVICES DIVISION	315,585	449,120	366,252	75,176	776,542
27151	COMMUNITY REHABILITATION DEPARTMENT	496,293	578,976	565,213	5,403	259,222
27161	RESIDENTIAL DAYCARE SERVICES	178,783	196,658	132,680	56,110	190,844
30451	CONSCIOUS YOUTH DEVELOPMENT PROGRAM	257,432	360,919	232,336	128,583	362,806
27181	CHILD PLACEMENT SPECIALIZED SERVICES					384,243
27191	MILE 14 GIRLS SCHOOL					182,152
27201	GENDER INTERGATION					175,236
27211	GENDER BASE VIOLENCE SERVICES					151,509
27221	ECONOMIC EMPOWERMENT					133,505
27241	COUNSELLING SERVICES					96,961
27231	COURT & CASE MANAGEMENT SERVICE					303,271
	TOTAL RECURRENT	9,954,496	13,727,477	13,703,106	(30,954)	15,317,977
	CAPITAL II					
	PART IV					
	LOCAL SOURCES	3,779,261	7,563,856	8,467,030	(903,174)	6,308,732
	TOTAL PART IV	3,779,261	7,563,856	8,467,030	(903,174)	6,308,732
	CAPITAL III					
	PART V					
	OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	225,822	2,760,000	1,093,048	1,666,952	597,290
	TOTAL PART V	225,822	2,760,000	1,093,048	1,666,952	597,290

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2013/2014

HEAD	ACCOUNTING OFFICER
27017 - 27161, 30451, 27181 -27231	CHIEF EXECUTIVE OFFICER, MINISTRY OF HUMAN DEVELOPMENT SOCIAL TRANSFORMATION & POVERTY ALLEVIATION

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27017 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	3,162,447	3,088,703	3,146,737	(58,034)	3,277,774
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	897,034	897,661	949,608	(51,947)	1,062,332
23001	Salaries	847,660	610,936	845,219		791,668
23002	Allowances	15,080	89,793	72,307		68,836
23003	Wages (Unestablished Staff)	818	161,628	3,052		160,428
23004	Social Security	23,476	25,304	29,030		31,400
23005	Honorarium	10,000	10,000	-		10,000
	TRAVEL AND SUBSISTENCE	64,894	69,954	78,349	(8,395)	69,954
23101	Transport Allowance	21,600	36,000	16,682		36,000
23102	Mileage Allowance	2,303	3,910	5,314		3,910
23103	Subsistence Allowance	27,081	20,500	26,466		20,500
23105	Other Travel Expenses	13,910	9,544	29,887		9,544
	MATERIALS AND SUPPLIES	27,346	29,500	23,340	6,160	29,800
34001	Office Supplies	13,102	12,000	13,333		12,000
34002	Books & Periodicals	1,265	600	-		800
34003	Medical Supplies	-	800	-		900
34004	Uniforms	-	-	-		-
34005	Household Sundries	5,670	6,000	6,516		6,000
34014	Computer Supplies	2,723	5,200	-		5,200
34015	Office Equipment	4,586	4,900	3,491		4,900
	OPERATING COSTS	156,226	115,800	132,554	(16,754)	115,800
34101	Fuel	132,436	92,000	102,493		92,000
34102	Advertisements	3,319	4,800	1,507		4,800
34103	Miscellaneous	17,905	5,000	25,567		5,000
34109	Conferences & Workshops	2,566	14,000	2,987		14,000
	MAINTENANCE COSTS	45,347	48,900	47,036	1,864	50,500
34201	Maintenance of Buildings	2,719	6,000	1,212		6,000
34203	Furniture and Equipment	3,986	6,000	4,359		6,000
34204	Vehicles	36,179	26,500	40,638		26,500
34205	Computer Hardware	1,553	4,800	827		4,800
34206	Computer Software	910	3,600	-		3,600
34208	Other Equipment	-	2,000	-		3,600
	PUBLIC UTILITIES	243,120	198,000	160,313	37,687	198,000
34604	Telephone	243,120	198,000	160,313		198,000
	CONTRACT & CONSULTANCY	14,592	15,000	20,250	(5,250)	15,000
34801	Payment to Contractors	14,592	15,000	20,250		15,000
	GRANTS	1,713,888	1,713,888	1,735,287	(21,399)	1,736,388
35001	Grants to Individual					-
35002	Grants: Organizations	1,122,500	1,122,500	1,168,932		1,145,000
35003	Grants: Institutions	591,388	591,388	566,355		591,388

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

The objectives of this programmes are:-

To empower people by promoting, development and coordinating programmes within the framework of a Human Development agenda that will enable Belizeans to become self-sufficient based on the principles of social justice, equality and participation thereby contributing to the process of national development.

- (a) To provide nation wide effective social and community programmes that promote self sufficiency; focus attention on those with special needs and strengthen family structures.
- (b) To elaborate, disseminate and develop a Human Development Agenda.
- (c) To decentralize with regards to the execution of approved policies and programmes while facilitating communication, collaboration and networking with other Government of Belize ministries, agencies and civil society organizations.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1			Minister		81,000	81,000
2		1	Minister of State		54,000	54,000
3	1	1	Chief Executive Officer	Contract	69,400	69,400
4	1	1	Exec. Director Women's Commission.	Contract	38,400	38,400
5	1	1	Executive Assistant to Spe. Convey...	Contract/16	27,792	28,896
6	1	1	Administrative Officer II	18	43,128	46,224
7	1	2	Finance Officer II	18	43,440	86,448
8	1	1	Civic Education Coord...	12	19,980	19,980
9	1	1	Secretary I	10	33,780	33,780
10	2	2	Administrative Assistant	10	61,908	61,908
11	4	9	First Class Clerk	7	90,672	210,924
12	1	1	Driver/Mechanic	5	16,524	17,196
13	0	2	Second Class Clerk	4	-	26,544
14	1	1	Secretary III	4	16,344	16,968
15	1	0	Office Assistant	1	14,568	-
16			Allowances		89,793	68,836
17	14	14	Unestablished Staff		161,628	160,428
18			Social Security		25,304	31,400
19			Honorarium		10,000	10,000
	<u>30</u>	<u>38</u>			<u>897,661</u>	<u>1,062,332</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27021 HUMAN SERVICES					
	FINANCIAL REQUIREMENTS	2,981,414	6,356,430	6,714,922	(361,382)	501,903
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	791,238	824,167	886,855	(62,688)	251,648
23001	Salaries	715,009	589,464	815,880		176,328
23002	Allowances	21,380	40,110	15,409		9,084
23003	Wages (Unestablished Staff)	27,745	167,496	25,454		50,208
23004	Social Security	26,654	24,997	30,112		6,701
23005	Honorarium	450	1,800	-		1,200
23007	Overtime	-	300	-		8,127
	TRAVEL AND SUBSISTENCE	54,522	52,900	56,508	(3,608)	13,890
23101	Transport Allowance	3,600	3,900	3,645		5,100
23102	Mileage Allowance					6,490
23103	Subsistence Allowance	17,380	21,000	20,460		450
23105	Other Travel Expenses	33,542	28,000	32,403		1,850
	MATERIALS AND SUPPLIES	53,271	53,078	49,232	3,846	28,650
34001	Office Supplies	15,357	18,500	10,833		5,570
34002	Books & Periodicals	-	500	-		-
34003	Medical Supplies	9	680	-		-
34004	Uniforms	9,685	6,094	1,791		3,040
34005	Household Sundries	14,640	11,000	18,284		6,732
34011	Production Supplies	-	2,304	-		-
34014	Computer Supplies	7,651	9,980	10,044		9,288
34015	Office Equipment	5,929	4,020	8,280		4,020
	OPERATING COSTS	102,757	110,998	103,279	7,719	55,730
34101	Fuel	83,250	80,212	82,946		39,874
34102	Advertisements	646	4,056	-		1,056
34103	Miscellaneous	11,596	4,186	10,637		14,800
34109	Conferences & Workshops	7,265	22,544	9,696		-
	MAINTENANCE COSTS	27,654	32,975	33,720	(745)	26,085
34201	Maintenance of Buildings	2,177	2,600	6,385		2,600
34202	Maintenance of Grounds	1,400	1,000	917		2,500
34203	Furniture and Equipment	405	4,000	-		2,000
34204	Vehicles	18,824	10,000	14,777		7,360
34205	Computer Hardware	855	5,125	558		1,375
34208	Other Equipment	-	500	834		500
34210	Vehicle Parts	3,993	9,750	10,249		9,750
	TRAINING	8,356	10,000	7,715	2,285	5,500
34302	Fees & Allowances	-	5,000	3,293		500
34305	Miscellaneous	8,356	5,000	4,422		5,000
	CONTRACT & CONSULTANCIES	209	6,400	3,510		-
34802	Payment to Consultants	209	6,400	3,510		-
	RENT & LEASES	-	-	-	-	2,400
34906	Vehicle					2,400
	GRANTS	1,943,407	5,265,912	5,574,103	(308,191)	118,000
35001	Grants: Individuals	1,354,232	5,000,000	5,188,222		-
35002	Grants: Organizations	301,184	13,912	76,204		3,000
35003	Grants: Institutions	181,439	102,000	127,173		115,000
35016	Grants: Care of Wards of the State	106,552	150,000	182,504		-

BELIZE ESTIMATES
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I. OBJECTIVE

- (a) to reduce client dependency on social services by promoting self sufficiency in all programs offered.
- (b) to strengthen and improve positive functioning in families and with individuals through training and counseling.
- (c) enable clients to make informed decisions regarding their options to improve their quality of life
- (d) to assist community leaders in identifying the community needs and to work with them in the process of realizing those needs.
- (e) to liaise with Government and NGO's to assist individuals, families and communities to improve their quality of life.
- (f) to reduce the spent in institutions as an effective method of addressing delinquency in juveniles.
- (g) working with other agencies including Civil Society, to promote cohesion of families with the objective of keeping "at risk" children in a wholesome family environment.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Director Human Dev...	25	58,476	59,868
2	3	1	Human Development Coor...	19/16	118,740	46,788
3	1	0	Finance Officer...	16	41,928	-
4	1	1	Senior Secretary...	14	38,580	38,580
5	9	0	Community Dev. Officer	9	216,528	-
6	2	0	First Class Clerk	7	53,016	-
7	1	0	Human Development Off....	6	13,536	-
8	1	1	Driver/Mechanic	5	18,852	16,524
9	1	0	Secretary II	4	-	-
10	1	0	Clerk/Typist	3	15,696	-
11	1	1	Office Assistant	1	14,112	14,568
12		0	Allowances		40,110	9,084
13	10	4	Unestablished Staff		167,496	50,208
14			Social Security		24,997	6,701
15			Honorarium		1,800	1,200
16			Overtime		300	8,127
	32	9			824,167	251,648

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27031 CHILD CARE					
	FINANCIAL REQUIREMENTS	597,251	622,979	623,259	(3,846)	634,391
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	335,304	332,660	354,960	(22,300)	352,845
23001	Salaries	243,770	106,920	248,237		111,444
23002	Allowances	1,166	3,000	4,193		-
23003	Wages (Unestablished Staff)	76,936	203,738	86,720		196,716
23004	Social Security	13,432	17,202	15,810		17,295
23005	Honorarium	-	1,800	-		1,800
23007	Overtime		-	-		25,590
	MATERIALS AND SUPPLIES	158,963	176,106	170,604	5,502	167,275
34001	Office Supplies	2,777	3,398	206		3,945
34002	Books & Periodicals	-	3,000	-		3,000
34003	Medical Supplies	3,526	3,114	728		3,114
34004	Uniforms	5,136	11,381	6,153		4,377
34005	Household Sundries	28,623	20,122	20,478		20,303
34006	Food	91,494	97,101	113,680		97,821
34010	Animal Pasture	-	3,275	-		-
34011	Production Supplies	-	384	-		384
34012	School Supplies	2,888	12,648	2,433		12,648
34014	Computer Supplies	943	1,500	2,015		1,500
34015	Office Equipment	-	2,675	820		2,675
34027	Clothing and Sundries for Persons in Insitutions	23,576	17,508	24,091		17,508
	OPERATING COSTS	8,106	8,878	8,526	352	8,878
34101	Fuel	4,624	4,940	4,713		4,940
34103	Miscellaneous	2,730	1,794	1,144		1,794
34109	Conferences & Workshops	752	2,144	2,669		2,144
	MAINTENANCE COSTS	10,693	16,180	11,491	4,689	16,180
34201	Maintenance of Buildings	6,609	3,960	8,900		3,960
34202	Maintenance of Grounds	-	1,800	-		1,800
34203	Furniture and Equipment	768	2,220	1,215		2,220
34204	Vehicles	2,243	1,200	-		1,200
34205	Computer Hardware	-	800	-		800
34208	Other Equipment	1,073	500	1,376		500
34210	Vehicle Parts	-	5,700	-		5,700
	TRAINING	5,275	8,095	4,529		8,093
34302	Fees & Allowances	4,290	3,985	540		3,985
34305	Miscellaneous	985	4,110	3,989		4,108
	PUBLIC UTILITIES	6,550	7,620	6,143	1,477	7,680
34602	Gas (Butane)	6,550	7,620	6,143		7,680
	GRANTS	72,360	73,440	67,006	6,434	73,440
35016	Grants: Care of Wards of the State	72,360	73,440	67,006		73,440

I. OBJECTIVE

To protect, enable, and improve the quality of life for Belizean children and young people by protecting, promoting and safeguarding their welfare achieved through empowering partnerships with parents and/or substitute care takers.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Supervisor	10	29,712	30,540
2	4	4	Asst. Foster Mother	5	58,704	61,392
3	2	2	Domestic Helper	1	18,504	19,512
4			Allowances		3,000	-
5	18	20	Unestablished Staff		203,738	196,716
6			Social Security		17,202	17,295
7			Honorarium		1,800	1,800
			Overtime		-	25,590
	25	27			332,660	352,845

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27041 GOLDEN HAVEN					
	FINANCIAL REQUIREMENTS	231,802	300,755	236,243	61,618	302,575
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	129,642	186,772	172,494	14,278	192,528
23001	Salaries	104,680	56,568	111,990		58,080
23002	Allowances	1,337	1,200	1,505		828
23003	Wages (Unestablished Staff)	16,955	118,285	53,170		113,472
23004	Social Security	5,470	9,519	5,329		8,963
23005	Honorarium	1,200	1,200	500		1,200
23007	overtime					9,985
	TRAVEL & SUBSISTENCE	1,738	2,100	998	1,102	2,100
23103	Subsistence Allowance	469	1,140	485		1,140
23105	Other Travel Expenses	1,269	960	513		960
	MATERIALS AND SUPPLIES	80,710	84,847	49,713	35,134	82,336
34001	Office Supplies	1,460	2,739	1,202		2,740
34003	Medical Supplies	4,524	9,500	4,705		9,500
34004	Uniforms	1,713	2,701	1,905		2,780
34005	Household Sundries	19,233	4,962	4,691		5,640
34006	Food	45,734	55,378	30,481		55,375
34010	Animal Pasture	-	3,275	1,364		-
34011	Production Supplies	-	192	80		192
34014	Computer Supplies	-	500	208		500
34015	Office Equipment	2,629	2,500	1,041		2,500
34017	Test Equipment	-	1,000	416		1,009
34027	Clothing and Sundries for Persons in Insitutions	5,417	2,100	3,620		2,100
	OPERATING COSTS	4,962	8,436	3,742	4,694	8,436
34103	Miscellaneous	4,279	6,350	2,748		6,350
34109	Conferences & Workshops	683	2,086	994		2,086
	MAINTENANCE COSTS	7,334	7,870	3,914	3,956	7,870
34201	Maintenance of Buildings	3,502	2,900	1,481		2,900
34202	Maintenance of Grounds	2,465	3,660	1,818		3,660
34203	Furniture and Equipment	1,039	910	449		910
34205	Computer Hardware	328	400	166		400
	TRAINING	2,295	2,625	1,358	1,267	1,200
34302	Fees & Allowances	2,295	1,200	765		1,200
34305	Miscellaneous	-	1,425	593		-
	PUBLIC UTILITIES	2,600	2,880	1,693	1,187	2,880
34602	Gas (Butane)	2,600	2,880	1,693		2,880
	GRANTS	2,521	5,225	2,331		5,225
35016	Grants: Care of Wards of the State	2,521	5,225	2,331		5,225

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Supervisor	10	33,024	33,024
2	2	2	Attendant	2	23,544	25,056
3			Allowances		1,200	828
4	11	11	Unestablished Staff		118,285	113,472
5			Social Security		9,519	8,963
6			Honorarium		1,200	1,200
			Overtime		-	9,985
	14	14			186,772	192,528

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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COST CENTRE:- 27058	COMMUNITY DEVELOPMENT POPULATION UNIT				
	FINANCIAL REQUIREMENTS	396,590	226,011	230,075	(4,064)	246,450
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	379,582	198,251	214,109	(15,858)	199,967
23001	Salaries	189,791	190,476	208,898		192,192
23002	Allowances	182,135	3,000	2,125		3,000
23004	Social Security	3,900	4,175	2,836		4,175
23005	Honorarium	3,756	600	250		600
	TRAVEL AND SUBSISTENCE	4,107	9,640	5,052	4,588	9,640
23101	Transport Allowance	-	3,600	1,500		3,600
23102	Mileage Allowance	608	2,080	1,095		2,080
23103	Subsistence Allowance	1,650	1,560	987		1,560
23105	Other Travel Expenses	1,849	2,400	1,470		2,400
	MATERIALS AND SUPPLIES	6,831	8,800	5,365	3,435	7,300
34001	Office Supplies	3,196	4,500	2,967		2,600
34002	Books & Periodicals		1,000	416		1,000
34005	Household Sundries	2,058	800	910		1,200
34014	Computer supplies	-	-	-		2,500
34015	Office Equipment	1,577	2,500	1,072		-
	OPERATING COSTS	4,931	5,420	3,425	1,995	18,543
34101	Fuel					1,200
34102	Advertisements	1,124	1,000	860		1,350
34103	Miscellaneous	3,771	480	924		500
34107	Office Cleaning					3,600
34108	Garbage Disposal					1,093
34109	Conferences & Workshops	36	3,940	1,641		3,000
34120	Apprenticeship					7,800
	MAINTENANCE COSTS	1,139	3,900	2,124	1,776	3,000
34203	Furniture and Equipment	928	2,000	1,181		-
34206	Computer Software		-	-		3,000
34208	Other Equipment	211	1,900	943		-
	CONTRACT & CONSULTANCY	-	-	-	-	8,000
34802	Payment to Consultants					8,000

I. OBJECTIVE

To ensure easy access to information, policies, guidelines, procedures and plans that contribute to promotion of Human Development (based on honesty, transparency, accountability, participation)

- (a) to development policies, guidelines and procedures for the formulation of a Human Development agenda for Belize.
- (b) Coordinate, monitor and evaluate Human Development Initiatives.
- (c) Establish and/or strengthen mechanism to facilitate communication, collaboration and net-working within the Ministry as well as with other Government Ministries, Agencies and Civil Society Organizations.
- (d) Provide information, data and relevant documentation to facilitate effective decision making.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Social Planner	Contract	63,000	63,000
2	1	1	Inspector of Social Services	12	35,532	35,532
3	1	1	Statistical Officer	19	34,740	34,740
4	1	1	Data base Administrator	14	24,180	24,180
5	1	1	Secretary I	10	33,024	34,740
6			Allowances		3,000	3,000
7			Social Security		4,175	4,175
8			Honorarium		600	600
	5	5			198,251	199,967

BELIZE ESTIMATES
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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COST CENTRE:- 27061	COMMUNITY DEVELOPMENT DISABILITY SERVICES				
	FINANCIAL REQUIREMENTS	174,753	200,031	221,319	(26,830)	6,248,336
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	123,860	124,273	178,814	(54,541)	331,093
23001	Salaries	112,658	21,708	132,476		183,024
23002	Allowances	2,200	600	562		-
23003	Wages (Unestablished Staff)	3,593	95,856	41,678		135,276
23004	Social Security	5,409	5,509	3,848		12,193
23005	Honorarium	-	600	250		600
	TRAVEL AND SUBSISTENCE	22,095	29,203	19,169	10,034	36,081
23103	Subsistence Allowance	6,454	11,193	7,829		14,199
23105	Other Travel Expenses	15,641	18,010	11,340		21,882
	MATERIALS AND SUPPLIES	6,239	7,333	4,675	2,658	8,834
34001	Office Supplies	1,803	1,000	1,479		1,500
34003	Medical Supplies	-	750	312		550
34004	Uniforms	1,238	1,972	821		1,972
34005	Household Sundries	450	299	201		500
34011	Production Supplies	-	768	320		768
34014	Computer Supplies	2,230	1,694	1,188		2,694
34015	Office Equipment	518	850	354		850
	OPERATING COSTS	14,740	14,952	6,887	8,065	19,808
34101	Fuel	9,420	8,892	3,705		14,400
34102	Advertisements	-	600	250		800
34103	Miscellaneous	5,022	500	274		1,000
34109	Conferences & Workshops	298	4,960	2,658		3,608
	MAINTENANCE COSTS	741	5,270	2,195	3,075	9,270
34203	Furniture and Equipment	198	570	237		570
34204	Vehicles	543	2,000	833		6,000
34205	Computer Hardware	-	1,500	625		1,500
34208	Other Equipment	-	1,200	500		1,200
	TRAINING	4,787	9,000	5,121	3,879	9,000
34301	Course Costs	540	3,750	1,562		3,750
34302	Fees & Allowances	1,203	1,500	625		1,500
34304	Scholarship & Training Grants	-	3,000	1,250		3,000
34305	Miscellaneous	3,044	750	1,684		750
	CONTRACT & CONSULTANCES	2,291	10,000	4,458		3,000
34802	Payment to Consultants	2,291	10,000	4,458		3,000
	GRANTS	-	-	-		5,831,250
35001	Grants: Individuals					5,750,000
35016	Grants: Care of Wards of the State					81,250

I. OBJECTIVE

To provide services that meet the needs of disabled persons and improve the quality of their lives, thereby, empowering and promoting the inclusion of persons with disabilities into the Belizean Society.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Coordinator		21,708	21,708
2	0	2	Human Development Coordinat		-	75,432
3	0	1	Community Development Officer		-	30,036
4	0	1	Human Development Officer		-	23,784
5	0	2	Second Class Clerks		-	32,064

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6	0		Allowances	600	-
7	6	8	Unestablished Staff	95,856	135,276
8			Social Security	5,509	12,193
9			Honorarium	600	600
	<u>7</u>	<u>15</u>		<u>124,273</u>	<u>331,093</u>

BELIZE ESTIMATES
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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27071 YOUTH HOSTEL					
	FINANCIAL REQUIREMENTS	683,605	806,307	734,248	63,538	814,415
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	460,554	538,170	570,549	(32,379)	547,813
23001	Salaries	423,983	351,504	487,294		325,426
23002	Allowances	1,650	525	286		2,112
23003	Wages (Unestablished Staff)	16,809	163,373	68,594		188,336
23004	Social Security	18,112	21,568	13,875		21,800
23005	Honorarium	-	1,200	500		1,200
23007	Overtime					8,939
	TRAVEL AND SUBSISTENCE	3,774	6,096	3,033	3,063	3,984
23103	Subsistence Allowance	3,170	3,216	1,752		1,584
23105	Other Travel Expenses	604	2,880	1,281		2,400
	MATERIALS AND SUPPLIES	163,133	192,757	121,411	71,346	197,734
34001	Office Supplies	2,969	4,768	2,270		4,768
34002	Books & Periodicals	59	1,725	718		-
34003	Medical Supplies	2,278	2,748	1,384		3,600
34004	Uniforms	2,304	4,000	3,321		4,000
34005	Household Sundries	22,254	20,134	14,038		20,134
34006	Food	117,662	117,000	79,295		122,850
34009	Animal Feed	-	12,600	5,250		12,600
34012	School Supplies	2,334	7,512	3,130		7,512
34014	Computer Supplies	2,417	4,800	2,184		4,800
34015	Office Equipment	587	2,470	1,029		2,470
34027	Clothing and Sundries for Persons in Insitutions	10,269	15,000	8,792		15,000
	OPERATING COSTS	24,368	25,360	13,731	11,629	24,760
34101	Fuel	17,025	18,760	8,755		18,760
34103	Miscellaneous	7,343	6,600	4,976		6,000
	MAINTENANCE COSTS	10,895	13,724	7,954	5,770	13,724
34201	Maintenance of Buildings	4,757	3,500	2,616		3,500
34202	Maintenance of Grounds	886	1,524	789		1,524
34203	Furniture and Equipment	1,291	3,400	1,416		3,400
34204	Vehicles	3,813	4,100	2,509		4,100
34205	Computer Hardware	148	800	458		800
34206	Computer Software	-	400	166		400
	TRAINING	-	10,000	4,166		6,000
34301	Course Costs		5,000	2,083		3,000
34305	Miscellaneous	-	5,000	2,083		3,000
	PUBLIC UTILITIES	6,882	7,200	4,591	2,609	7,400
34602	Gas (Butane)	6,882	7,200	4,591		7,400
	CONTRACTS AND CONSULTANCY	8,110	5,000	3,500	1,500	5,000
34801	Payment to Contractors	8,110	5,000	3,500		5,000
	GRANTS	5,889	8,000	5,313		8,000
35016	Grants: Care of Wards of the State	5,889	8,000	5,313		8,000

BELIZE ESTIMATES
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I. OBJECTIVE

- Creating a total quality organization by involving all players (bottom to top) in the planning process in order to enhance the existing social and technical management system. (New Management Approach)
- (a) provide residential care and protection to young persons who have been in contact with the law, or who are beyond the control of their parents/guardian.
 - (b) develop the skills, potential and self esteem of young persons so that they can achieve their goals and contribute fully to their families and communities.
 - (c) assist the educational and spiritual development of young persons, recognizing and building on individual levels of ability
 - (d) encourage children to develop a disciplined and self-controlled attitude towards themselves and others, and deal constructively with their problems.
 - (e) help repair family relationship and make parents/guardians aware of their responsibilities toward their children and the importance of their involvement in the young person's rehabilitation.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Chief Supervisor	16	35,520	37,728
2	1	1	Supervisor (Girls)	10	22,260	23,088
3	1	1	Supervisor (Boys)	10	23,916	24,744
4	1	1	Socila Worker	9	19,428	20,244
5	6	5	Assistant Supervisor	7	142,152	131,004
6	0	0	Program Officer	7	-	-
7	3	3	Relieving Officer	5	53,604	54,948
8	1	1	Tailor Instructor	5	23,916	23,916
9	0	0	Clerk/Typist	4	-	-
10	1	1	Second Class Clerk	4	21,960	-
11	0	1	Cook	2	-	502
12	1	1	Watchman	2	8,748	9,252
13	0		Domestic Helper	1	-	-
14			Allowances		525	2,112
15	14	14	Unestablished Staff		163,373	188,336
16			Social Security		21,568	21,800
17			Honorarium		1,200	1,200
			Overtime		-	8,939
	30	30			538,170	547,813

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COST CENTRE:- 27081	COMMUNITY DEVELOPMENT WOMEN'S DEPARTMENT				
	FINANCIAL REQUIREMENTS	478,541	540,588	499,822	32,774	275,842
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	362,671	393,218	414,939	(21,721)	178,440
23,001	Salaries	347,051	305,592	372,953		111,516
23,002	Allowances	3,549	15,033	8,406		6,000
23,003	Wages (Unestablished Staff)	-	54,535	22,722		42,685
23,004	Social Security	12,071	13,484	8,953		6,061
23,005	Honorarium	-	1,600	666		600
23,007	Overtime	-	2,974	1,239		11,578
	TRAVEL AND SUBSISTENCE	31,894	31,040	20,490	10,550	7,530
23,101	Transport Allowance	3,600	4,800	2,875		3,600
23,102	Mileage Allowance	-	910	379		910
23,103	Subsistence Allowance	10,173	15,330	8,719		1,440
23,104	Foreign Travel	-	-	-		-
23,105	Other Travel Expenses	18,121	10,000	8,517		1,580
	MATERIALS AND SUPPLIES	25,732	27,100	15,698	11,402	21,715
34,001	Office Supplies	12,346	7,200	5,402		6,600
34,002	Books & Periodicals	-	1,800	750		2,000
34,003	Medical Supplies	501	3,000	1,250		3,000
34,005	Household Sundries	11,009	9,600	5,790		9,600
34,011	Production Supplies	1,876	5,000	2,083		-
34,015	Office Equipment	-	500	423		515
	OPERATING COSTS	22,211	35,490	21,808	13,682	33,930
34,101	Fuel	17,161	17,010	12,189		17,010
34,102	Advertisements	563	5,600	2,504		5,600
34,103	Miscellaneous	4,487	2,200	2,665		2,200
34,106	Mail Delivery	-	-	-		1,200
34,107	Office Cleaning	-	720	300		720
34,108	Garbage Disposal	-	360	150		360
34,109	Conferences & Workshops	-	9,600	4,000		6,840
	MAINTENANCE COSTS	23,759	29,140	16,405	12,735	28,247
34,201	Maintenance of Buildings	2,240	6,000	3,185		5,100
34,202	Maintenance of Grounds	202	840	921		900
34,203	Furniture and Equipment	1,099	3,600	1,500		3,300
34,204	Vehicles	8,948	2,700	2,429		2,767
34,205	Computer Hardware	3,758	8,000	3,476		7,600
34,206	Computer Software	870	3,300	1,375		3,520
34,208	Other Equipment	557	2,000	1,355		2,000
34,209	Spares for Equipment	-	1,500	625		1,560
34,210	Vehicle Parts	6,085	1,200	1,539		1,500
	TRAINING	12,274	10,900	4,774	6,126	5,980
34,301	Course Costs	-	3,000	1,250		1,350
34,302	Fees & Allowances	12,274	2,600	1,316		1,700
34,305	Miscellaneous	-	5,300	2,208		2,930
	CONTRACT & CONSULTANCY	-	13,700	5,708		-
34,802	Payment to Consultants	-	11,000	4,583		-
34,804	Reinbursement of Consultants' Expenses	-	2,700	1,125		-

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

- (a) to coordinate efforts from regional and international agencies concerned with women's roles in the development to society.
- (b) implement effective action to improve status of women in all aspects of the Belizean society.
- (c) support education and training activities designed to meet the needs and aspirations of women to raise their standards of living and quality of life for families in urban and rural areas.
- (d) design and implement research projects in order to improve women's living condition and their involvement in the political
- (e) coordinate with other Government of Belize agencies and civil society organizations in service delivery.
- (f) promote community awareness of the needs and status of women and effectively advocate on their behalf.
- (g) effectively represent the Government of Belize at conferences concerning the status of women.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Director Women's Affairs	25	50,124	50,124
2	1	0	Human Development Coor...	16	27,792	-
3	6	0	Women Dev. Officer...	9	152,472	-
4	2	2	Second Class Clerk	4	40,176	-
5	1	2	First Class Clerk	4	18,060	43,800
6	1	1	Driver/Office Assistant	1	16,968	17,592
7			Allowances		15,033	6,000
8	5	4	Unestablished Staff		54,535	42,685
9			Social Security		13,484	6,061
10			Honorarium		1,600.00	600
11			Overtime		2,974	11,578
	<u>17</u>	<u>10</u>			<u>393,218</u>	<u>178,440</u>

BELIZE ESTIMATES
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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27141 FAMILY SERVICES DIVISION					
	FINANCIAL REQUIREMENTS	315,585	449,120	366,252	75,176	776,542
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	239,429	336,805	300,467	36,338	532,721
23001	Salaries	226,090	199,668	240,367		287,196
23002	Allowances	3,950	13,160	6,462		13,160
23003	Wages (Unestablished Staff)	425	110,904	46,210		211,944
23004	Social Security	8,514	11,273	6,678		18,621
23005	Honorarium	450	1,800	750		1,800
	TRAVEL AND SUBSISTENCE	34,118	38,625	25,793	12,832	44,748
23103	Subsistence Allowance	17,998	24,720	14,388		25,920
23105	Other Travel Expenses	16,120	13,905	11,405		18,828
	MATERIALS AND SUPPLIES	9,318	22,910	12,737	10,173	25,167
34001	Office Supplies	3,155	3,806	2,321		5,726
34003	Medical Supplies	-	420	175		350
34004	Uniforms	1,512	5,151	2,396		5,151
34005	Household Sundries	894	593	931		1,000
34014	Computer Supplies	3,757	4,440	3,114		4,440
34015	Office Equipment		6,000	2,759		6,000
34023	Printing Services		2,500	1,041		2,500
	OPERATING COSTS	12,214	14,890	7,307	7,583	17,350
34101	Fuel	10,860	6,240	3,352		7,500
34102	Advertisements		-	-		1,200
34103	Miscellaneous	796	3,350	1,747		3,350
34109	Conferences & Workshops	558	5,300	2,208		5,300
	MAINTENANCE COSTS	3,473	9,686	4,508	5,178	13,500
34203	Furniture and Equipment	304	1,100	774		1,100
34204	Vehicles	3,169	786	485		3,600
34205	Computer Hardware	-	2,200	916		3,200
34208	Other Equipment	-	600	250		600
34210	Vehicle Parts	-	5,000	2,083		5,000
	TRAINING	3,833	7,004	3,932	3,072	8,216
34302	Fees & Allowances	620	4,760	1,983		5,780
34305	Miscellaneous	3,213	2,244	1,949		2,436
	CONTRACT & CONSULTANCIES	13,200	19,200	11,508		22,000
34802	Payment to Consultants	13,200	19,200	11,508		22,000
	RENTS & LEASES	-	-	-		17,840
34906	Vehicle					17,840
	GRANTS	-	-	-		95,000
35016	Grants: Care of Wards of the State					95,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Human Development Coord...	16	30,000	30,000
2	1	0	Counsellor	14	26,100	-
3	3	3	Children Services Officer	9	103,932	78,684
4	2	7	Human Dev. Officer	6	23,784	162,660
5	1	1	Social Worker	5	15,852	15,852
6			Allowances		13,160	13,160
7	6	5	Unestablished Staff		110,904	211,944
8			Social Security		11,273	18,621
9			Honorarium		1,800.00	1,800
	14	17			336,805	532,721

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COST CENTRE:- 27151	COMMUNITY DEVELOPMENT COMMUNITY REHABILITATION DEPARTMENT				
	FINANCIAL REQUIREMENTS	496,293	578,976	565,213	5,403	259,222
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	397,086	441,812	487,357	(45,545)	174,762
23001	Salaries	371,304	256,380	401,154		117,756
23002	Allowances	9,989	33,873	18,736		6,000
23003	Wages (Unestablished Staff)	1,312	135,663	57,099		34,272
23004	Social Security	14,481	14,696	9,868		5,595
23005	Honorarium	-	1,200	500		1,200
23007	Overtime					9,939
	TRAVEL AND SUBSISTENCE	32,183	49,153	27,317	21,836	11,860
23101	Transport Allowance	3,600	3,900	2,606		4,200
23102	Mileage Allowance	224	2,145	893		390
23103	Subsistence Allowance	10,192	19,200	9,978		300
23105	Other Travel Expenses	18,167	23,908	13,840		6,970
	MATERIALS AND SUPPLIES	27,142	28,948	18,012	10,936	26,425
34001	Office Supplies	9,631	8,500	5,455		9,000
34002	Books & Periodicals	-	1,200	500		1,200
34003	Medical Supplies	29	1,058	515		940
34005	Household Sundries	8,177	7,500	5,487		10,000
34011	Production Supplies	57	2,250	937		-
34014	Computer Supplies	8,518	7,000	4,327		4,485
34015	Office Equipment	730	1,440	791		800
	OPERATING COSTS	28,246	31,293	19,009	12,284	20,605
34101	Fuel	21,423	18,293	11,275		6,480
34102	Advertisements	-	4,000	2,223		4,000
34103	Miscellaneous	4,917	3,000	2,466		3,000
34108	Garbage Disposal		-	-		1,125
34109	Conferences & Workshops	1,906	6,000	3,045		6,000
	MAINTENANCE COSTS	11,276	13,270	7,378	5,892	13,070
34201	Maintenance of Buildings	2,333	3,000	1,629		3,000
34202	Maintenance of Grounds	-	600	600		600
34203	Furniture and Equipment	720	1,450	641		1,250
34204	Vehicles	6,833	4,600	3,001		4,600
34205	Computer Hardware	1,215	2,620	1,091		2,620
34206	Computer Software	175	1,000	416		1,000
	TRAINING	360	4,500	1,974		2,500
34302	Fees & Allowances	-	2,500	1,041		2,500
34305	Miscellaneous	360	2,000	933		-
	CONTRACT & CONSULTANCY	-	10,000	4,166		10,000
34802	Payment to Consultants	-	10,000	4,166		10,000
	GRANTS	-	-	-		-
35001	Grants: Individuals					-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Director	25	45,948	47,340
2	1	1	Human Dev. Coordinator	16	36,624	37,728
3	1	0	Counselor/Coordinator	16	36,624	-
4	5	0	Community Rehab. Officer	6	105,744	-

BELIZE ESTIMATES
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5	1	1	Secretary II	7	18,840	19,464
6	1	1	Driver	4	12,600	13,224
7			Allowances		33,873	6,000
8	10	10	Unestablished Staff		135,663	34,272
9			Social Security		14,696	5,595
10			Honorarium		1,200.00	1,200
			Overtime			9,939
	20	14			441,812	174,762

BELIZE ESTIMATES
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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COST CENTRE:- 27161	COMMUNITY DEVELOPMENT RESIDENTIAL DAY CARE SERVICES (HOMELESS SHELTER)				
	FINANCIAL REQUIREMENTS	178,783	196,658	132,680	56,110	190,844
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	99,286	103,060	77,687	25,373	101,140
23001	Salaries	18,120	17,292	-		18,120
23002	Allowances	-	600	-		-
23003	Wages (Unestablished Staff)	78,571	80,219	74,396		61,325
23004	Social Security	2,595	4,349	3,041		4,654
23005	Honorarium	-	600	250		600
23007	Overtime					16,441
	MATERIALS AND SUPPLIES	57,241	57,236	35,905	21,331	54,354
34001	Office Supplies	433	2,628	1,132		2,628
34003	Medical Supplies	2,934	2,318	1,467		2,318
34004	Uniforms	1,411	1,798	1,074		1,798
34005	Household Sundries	7,389	5,663	3,794		5,674
34006	Food	35,503	33,677	22,440		33,677
34010	Animal Pasture	-	3,275	1,364		-
34011	Production Supplies	191	192	80		192
34014	Computer Supplies	2,625	2,250	1,020		2,500
34015	Office Equipment	-	1,000	416		1,375
34017	Test Equipment	167	1,123	467		880
34027	Clothing and Sundries for Persons in Insitutions	6,588	3,312	2,651		3,312
	OPERATING COSTS	9,793	11,637	6,380	5,257	11,637
34103	Miscellaneous	7,826	11,237	5,964		11,237
34109	Conferences & Workshops	1,967	400	416		400
	MAINTENANCE COSTS	4,330	5,125	3,158	1,967	4,125
34201	Maintenance of Buildings	2,890	1,200	891		1,200
34202	Maintenance of Grounds	1,140	2,200	1,375		1,200
34203	Furniture and Equipment	300	750	487		750
34205	Computer Hardware	-	400	166		400
34208	Other Equipment	-	575	239		575
	TRAINING	4,202	6,100	2,957		6,088
34302	Fees & Allowances	2,636	4,600	1,916		4,600
34305	Training Miscellaneous	1,566	1,500	1,041		1,488
	PUBLIC UTILITIES	3,931	5,400	3,218	2,182	5,400
34602	Gas (Butane)	3,931	5,400	3,218		5,400
	GRANTS	-	8,100	3,375		8,100
35016	Grants: Care of Wards of the State	-	8,100	3,375		8,100

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Supervisor		17292	18,120
2			Allowances		600	-
3	7	7	Unestablished Staff		80,219	61,325
4			Social Security		4,349	4,654
5			Honorarium		600	600
			Overtime			16,441
	8	8			103,060	101,140

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30451	SECURITY & CIVIL RIGHTS CONSCIOUS YOUTH DEVELOPMENT PROGRAM				
	FINANCIAL REQUIREMENTS	257,432	360,919	232,336	128,583	362,806
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	130,411	180,635	133,686	46,949	182,301
23001	Salaries	127,190	175,458	130,617		173,892
23002	Allowances		-	-		3,396
23004	Social Security	3,221	5,177	3,069		5,013
	TRAVEL AND SUBSISTENCE	3,679	6,200	3,164	3,036	5,680
23103	Subsistence Allowance	2,293	3,700	1,541		2,880
23105	Other Travel Expenses	1,386	2,500	1,623		2,800
	MATERIALS AND SUPPLIES	27,360	26,362	13,562	12,800	27,103
34001	Office Supplies	9,884	6,487	3,800		7,000
34002	Books & Periodicals	-	980	408		980
34003	Medical Supplies	-	256	106		256
34004	Uniforms	-	1,200	1,041		1,200
34005	Household Sundries	13,420	5,642	2,757		5,870
34006	Food	-	2,000	1,281		2,000
34014	Computer Supplies	-	6,018	2,595		6,018
34015	Office Equipment	4,056	3,094	1,289		3,094
34023	Printng Services	-	685	285		685
	OPERATING COSTS	57,419	58,328	34,888	23,440	58,328
34101	Fuel	35,869	22,500	18,989		22,500
34102	Advertisements	-	1,500	741		1,500
34103	Miscellaneous	21,550	30,000	13,356		30,000
34106	Mail Delivery	-	328	136		328
34109	Conferences & Workshops	-	4,000	1,666		4,000
	MAINTENANCE COSTS	13,307	35,894	18,375	17,519	35,894
34201	Maintenance of Buildings	6,459	6,114	2,648		6,114
34203	Furniture and Equipment	1,024	7,200	2,687		7,200
34204	Vehicles	4,804	7,328	3,950		7,328
34205	Computer Hardware		3,135	1,306		3,135
34208	Other Equipment	-	1,000	864		1,000
34209	Spares for Equipment	1,020	5,117	2,965		5,117
34210	Vehicle Parts	-	6,000	3,955		6,000
	TRAINING	7,256	29,500	15,138	14,362	29,500
34302	Fees & Allowances	504	25,000	10,833		25,000
34305	Miscellaneous	6,752	4,500	4,305		4,500
	PUBLIC UTILITIES	18,000	18,000	11,023	6,977	18,000
34604	Telephone	18,000	18,000	11,023		18,000
	CONTRACTS & CONSULTANCY	-	6,000	2,500	3,500	6,000
34802	Payment to Consultants	-	6,000	2,500		6,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

This programme provides for the following functions:-

- (a) To foster relationships with youths and deminish conflicts
- (b) Maintain peace throughout the city
- (c) Engage youths with life skills to have positive impacts countrywide

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Director	21	40,876	39,600.00
2	1	1	Deputy Director	18	42,228	40,728.00
3	1	1	Counsellor	14	31,044	29,940
4	1	1	Administrative Assistant	10	33,024	33,024
5	1	1	Secretary III	4	11,924	12,600
6	1	1	Janitor/Caretaker	2	6,816	8,748
7	1	1	General Helper	2	9,546	9,252
8	0	1	Allowances		-	3,396
9			Social Security		5,177	5,013
	7	8			180,635	182,301

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COST CENTRE:- 27201	COMMUNITY DEVELOPMENT GENDER INTEGRATION				
	FINANCIAL REQUIREMENTS	-	-	-	-	175,236
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	-	-	-	106,336
23001	Salaries					102,396
23002	Allowances					-
23003	Wages (Unestablished Staff)					-
23004	Social Security					3,340
23005	Honorarium					600
	TRAVEL AND SUBSISTENCE	-	-	-	-	9,700
23101	Mileage Allowance					1,000
23103	Subsistence Allowance					3,000
23105	Other Travel Expenses					5,700
	MATERIALS AND SUPPLIES	-	-	-	-	5,250
34001	Office Supplies					1,000
34002	Books & Periodicals					250
34011	Production Supplies					4,000
	OPERATING COSTS	-	-	-	-	41,920
34102	Advertisements					4,500
34103	Miscellaneous					32,320
34109	Conferences & Workshops					5,100
	TRAINING	-	-	-	-	6,400
34301	Course Costs					5,400
34302	Fees & Allowances					600
34305	Miscellaneous					400
	CONTRACT & CONSULTANCIES	-	-	-		5,630
34802	Payment to Consultants					5,630

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1		Human Development Coor...	16		27,792
2		3	Women Development Officer	9		74,604
3			Allowances			-
4			Unestablished Staff			-
5			Social Security			3,340
6			Honorarium			600
	0	4			-	106,336

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COST CENTRE:- 27211	COMMUNITY DEVELOPMENT GENDER BASE VIOLENCE SERVICES				
	FINANCIAL REQUIREMENTS	-	-	-	-	151,509
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	-	-	-	103,384
23001	Salaries					80,316
23002	Allowances					-
23003	Wages (Unestablished Staff)					19,428
23004	Social Security					3,340
23005	Honorarium					300
	TRAVEL AND SUBSISTENCE	-	-	-	-	7,435
23103	Subsistence Allowance					3,000
23105	Other Travel Expenses					4,435
	MATERIALS AND SUPPLIES	-	-	-	-	4,600
34001	Office Supplies					600
34002	Books & Periodicals					200
34011	Production Supplies					3,800
	OPERATING COSTS	-	-	-	-	29,940
34102	Advertisements					5,400
34103	Miscellaneous					19,240
34109	Conferences & Workshops					5,300
	TRAINING	-	-	-		2,150
34301	Course Cost					1,500
34305	Miscellaneous					650
	CONTRACT & CONSULTANCY	-	-	-		4,000
34802	Payment to Consultants	-				4,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT 2012/2013	CLASSIFICATION 2013/2014	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
1	3	Women Development Officer	25		80,316
2		Allowances			-
3		Unestablished Staff			19,428
4		Social Security			3,340
5		Honorarium			300
		Overtime			-
	0	3		-	103,384

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COST CENTRE:- 27221	COMMUNITY DEVELOPMENT ECONOMIC EMPOWERMENT				
	FINANCIAL REQUIREMENTS	-	-	-	-	133,505
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	-	-	-	35,630
23001	Salaries					33,960
23004	Social Security					1,670
	TRAVEL & SUBSISTENCE	-	-	-	-	3,900
23103	Subsistence Allowance					1,200
23105	Other Travel Expenses					2,700
	MATERIAL & SUPPLIES	-	-	-		30,175
34001	Office Supplies					4,200
34002	Books & Periodicals					800
34003	Medical Supplies					1,475
34004	Uniforms					-
34005	Household Sundries					7,500
34011	Production Supplies					13,000
34014	Computer Supplies					-
34015	Office Equipment					3,200
	OPERATING COSTS	-	-	-	-	52,100
34102	Advertisements					6,000
34103	Miscellaneous					12,000
34107	Office Cleaning					1,200
34108	Garbage Disposal					2,900
34109	Conferences & Workshops					30,000
	MAINTENANCE COSTS	-	-	-	-	2,100
34203	Furniture and Equipment					800
34205	Computer Hardware					1,000
34209	Spare for Equipment					300
	TRAINING	-	-	-		3,100
34301	Courses Cost					-
34302	Fees & Allowances					2,300
34305	Training Miscellaneous					800
	CONTRACT & CONSULTANCY	-	-	-	-	3,200
34802	Payments to Consultants					3,200
	RENT & LEASES	-	-	-		3,300
34904	Other Equipment					1,200
34906	Vehicle					2,100

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1		1	Job Placement Officer		Contract	16,980
2		1	Family Support Officer		Contract	16,980
3		0	Unestablished Staff			
4			Social Security			1,670
5			Honorarium			
			Overtime			
	0	1			-	35,630

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COST CENTRE:- 27181	COMMUNITY DEVELOPMENT CHILD PLACEMNET & SPECIAL SERVICES				
	FINANCIAL REQUIREMENTS	-	-	-	-	384,243
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	-	-	-	124,199
23001	Salaries					98,364
23003	Wages (Unestablished Staff)					21,060
23004	Social Security					4,175
23005	Honorarium					600
	TRAVEL AND SUBSISTENCE	-	-	-	-	20,494
23103	Subsistence Allowance					8,840
23105	Other Travel Expenses					11,654
	MATERIALS AND SUPPLIES	-	-	-	-	7,012
34001	Office Supplies					3,185
34002	Book & Periodicals					500
34003	Medical Supplies					680
34004	Uniforms					1,208
34011	Production Supplies					570
34014	Computer Supplies					869
	OPERATING COSTS	-	-	-	-	16,348
34101	Fuel					13,848
34102	Advertisements					2,100
34103	Miscellaneous					400
	MAINTENANCE COSTS	-	-	-	-	1,344
34204	Vehicles					1,344
	TRAINING	-	-	-	-	4,616
34302	Fees & Allowances					1,700
34305	Miscellaneous					2,916
	CONTRACT & CONSULTANCIES	-	-	-		5,720
34802	Payment to Consultants					5,720
	RENTS & LEASES	-	-	-		1,600
34906	Vehicle					1,600
	GRANTS	-	-	-		202,910
35016	Grants: Care of Wards of the State					202,910

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1		Counsellor	14		26,100
2	1		Children Services Officer	9		25,248
3	2		Human Dev. Officer	6		47,016
4			Allowances			-
5			Unestablished Staff			21,060
6			Social Security			4,175
7			Honorarium			600
	0	4			-	124,199

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27191 MILE 14 GIRLS SCHOOL					
	FINANCIAL REQUIREMENTS	-	-	-	-	182,152
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	-	-	-	60,367
23001	Salaries					29,200
23003	Wages (Unestablished Staff)					25,356
23004	Social Security					3,342
23005	Honorarium					600
23007	Overtime					1,869
	TRAVEL AND SUBSISTENCE	-	-	-	-	12,480
23101	Transport Allowance					12,480
	MATERIALS AND SUPPLIES	-	-	-	-	85,415
34001	Office Supplies					1,510
34002	Books & Periodicals					-
34003	Medical Supplies					1,455
34004	Uniforms					470
34005	Household Sundries					14,830
34006	Food					56,060
34012	School Supplies					2,500
34014	Computer Supplies					1,740
34015	Office Equipment					850
34027	Clothing and Sundries for Persons in Insitutions					6,000
	OPERATING COSTS	-	-	-	-	1,150
34103	Miscellaneous					1,150
	MAINTENANCE COSTS	-	-	-	-	7,360
34201	Maintenance of Buildings					3,460
34202	Maintenance of Grounds					1,500
34203	Furniture and Equipment					2,000
34205	Computer Hardware					400
	PUBLIC UTILITIES	-	-	-	-	2,340
34602	Gas (Butane)					2,340
	GRANTS	-	-	-	-	13,040
35016	Grants: Individuals					13,040

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1		Foster Parents	CONTACT		19,200
2		1	Assistant Foster Parent	CONTACT		10,000
3			Allowances			-
4			Unestablished Staff			25,356
5			Social Security			3,342
6			Honorarium			600
			Overtime			1,869
	0	2			-	60,367

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27231 COURT & CASE MANAGEMENT SERVICE					
	FINANCIAL REQUIREMENTS	-	-	-	-	303,271
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	-	-	-	197,122
23001	Salaries					81,960
23003	Wages (Unestablished Staff)					105,612
23004	Social Security					8,350
23005	Honorarium					1,200
	TRAVEL & SUBSISTENCE	-	-	-		49,690
23102	Mileage Allowance					975
23103	Subsistence Allowance					25,950
23105	Other Travel Expenses					22,765
	MATERIALS AND SUPPLIES	-	-	-	-	34,159
34001	Office Supplies					12,385
34004	Uniforms					4,696
34012	School Supplies					7,908
34014	Computer Supplies					1,170
34027	Clothing and Sundries for Persons in Insitutions					8,000
	OPERATING COSTS	-	-	-	-	16,700
34101	Fuel					7,600
34102	Advertisements					4,000
34103	Miscellaneous					-
34109	Conferences & Workshops					5,100
	MAINTENANCE COSTS	-	-	-	-	3,600
34205	Computer Hardware					3,600
	TRAINING	-	-	-		2,000
34305	Training Miscellaneous					2,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1		5	Community Rehab Officer			81,960
2			Allowances			-
3			Unestablished Staff			105,612
4			Social Security			8,350
5			Honorarium			1,200
			Overtime			
	0	5			-	197,122

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COST CENTRE:- 27241	COMMUNITY DEVELOPMENT COUNSELLING SERVICE				
	FINANCIAL REQUIREMENTS	-	-	-	-	96,961
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	-	-	-	-	49,214
23001	Salaries					37,728
23003	Wages (Unestablished Staff)					9,816
23004	Social Security					1,670
23005	Honorarium					-
23007	Overtime					-
	TRAVEL & SUBSISTENCE	-	-	-		12,280
23103	Subsistence Allowance					7,800
23105	Other Travel Expenses					4,480
	MATERIALS AND SUPPLIES	-	-	-	-	19,462
34001	Office Supplies					6,000
34002	Books & Periodicals					2,000
34003	Medical Supplies					177
34004	Uniforms					1,300
34005	Household Sundries					4,225
34011	Production Supplies					1,550
34014	Computer Supplies					3,210
34015	Office Equipment					1,000
	OPERATING COSTS	-	-	-	-	10,635
34101	Fuel					6,660
34102	Advertisements					400
34103	Miscellaneous					925
34109	Conferences & Workshops					2,650
	MAINTENANCE COSTS	-	-	-	-	3,370
34203	Furniture and Equipment					750
34205	Computer Hardware					1,620
34206	Computer Software					1,000
	TRAINING	-	-	-	-	2,000
34305	Training Miscellaneous					2,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1		1	Supervisor			37,728
2			Allowances			-
3		1	Unestablished Staff			9,816
4			Social Security			1,670
5			Honorarium			-
	0	2			-	49,214

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	ACCOUNT CODE: 29 MINISTRY OF WORKS AND TRANSPORT					
	RECURRENT					
29017	CENTRAL ADMINISTRATION	2,052,055	2,392,133	2,318,318	73,815	2,502,840
29028	BELMOPAN ADMINISTRATION	390,951	435,611	465,551	(29,940)	522,603
29032	COROZAL DISTRICT	800,556	648,028	715,514	(67,486)	725,757
29043	ORANGE WALK DISTRICT	874,978	728,470	778,193	(49,723)	814,579
29051	BELIZE DISTRICT	907,775	703,093	982,010	(278,917)	830,744
29064	CAYO DISTRICT	971,622	826,465	908,062	(81,597)	950,661
29075	STANN CREEK DISTRICT	918,632	772,604	854,201	(81,597)	862,496
29086	TOLEDO DISTRICT	1,161,327	906,867	1,081,773	(174,905)	947,481
29108	ENGINEERING ADMINISTRATION	441,980	466,288	436,646	29,642	433,370
29148	MECHANICAL ADMINISTRATION	585,428	533,576	548,183	(14,607)	537,488
29168	SOILS & SURVEY ADMINISTRATION	319,185	298,425	294,073	4,352	346,413
29178	MANAGEMENT INFORMATION SYSTEM	97,234	113,942	95,640	18,302	125,975
29188	TRANSPORT ADMINISTRATION	892,176	870,545	887,219	(16,675)	1,253,455
29198	TRAFFIC ENFORCEMENT	865,104	866,541	773,920	92,620	903,149
26088	TERMINAL MANAGEMENT UNIT	847,350	728,594	786,880	(58,286)	874,134
26021	CIVIL AVIATION	729,120	774,263	722,635	51,628	844,423
33157	POSTAL SERVICES HEAD OFFICE	2,509,441	2,554,437	2,417,824	136,613	2,496,196
33162	DISTRICT POST OFFICE - COROZAL	163,263	183,917	168,282	15,635	191,018
33173	DISTRICT POST OFFICE - ORANGE WALK	129,567	150,997	137,866	13,131	157,932
33181	DISTRICT POST OFFICE - BELIZE	217,282	241,064	225,255	15,809	274,072
33194	DSTRICT POST OFFICE - CAYO	192,819	221,542	199,694	21,848	229,120
33205	DISTRICT POST OFFICE - STANN CREEK	222,719	220,204	215,967	4,237	199,811
33216	DISTRICT POST OFFICE - TOLEDO	110,423	126,290	111,776	14,514	164,563
33228	DISTRICT POST OFFICE - BELMOPAN	143,747	159,277	145,563	13,714	125,284
	TOTAL RECURRENT	16,544,734	15,923,171	16,271,046	(347,875)	17,313,564
	CAPITAL II					
	PART IV LOCAL SOURCES	25,678,554	22,776,178	17,321,046	5,455,132	20,032,190
	TOTAL PART IV	25,678,554	22,776,178	17,321,046	5,455,132	20,032,190
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	14,887,065	18,614,869	18,433,380	181,489	24,700,000
	TOTAL PART V	14,887,065	18,614,869	18,433,380	181,489	24,700,000

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2013/2014

HEAD	ACCOUNTING OFFICER
29017-29198, 33157 - 33228	CHIEF EXECUTIVE OFFICER, MINISTRY OF WORKS
29188 - 29198, 26088,26021	CHIEF EXECUTIVE OFFICER, MINISTRY OF TRANSPORT

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29017 CENTRAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	2,052,055	2,392,133	2,318,318	73,815	2,502,840
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	984,767	1,220,233	1,179,857	40,376	1,398,840
23001	Salaries	952,225	961,820	1,054,355		912,388
23002	Allowances	6,900	84,240	35,400		57,900
23003	Wages (Unestablished Staff)	1,353	144,838	62,163		398,672
23004	Social Security	24,289	29,335	27,940		29,880
	TRAVEL AND SUBSISTENCE	56,002	48,900	50,023	(1,123)	49,000
23101	Transport Allowance	6,140	-	-		-
23102	Mileage Allowance	1,205	1,900	4,964		2,000
23103	Subsistence Allowance	40,329	12,000	27,477		12,000
23105	Other Travel Expenses	14,468	35,000	17,582		35,000
	MATERIALS AND SUPPLIES	25,075	26,000	24,493	1,507	26,000
34001	Office Supplies	7,739	9,000	10,277		9,000
34005	Household Sundries	9,315	7,000	9,204		7,000
34014	Purchase of Computer Supplies	8,021	10,000	5,012		10,000
	OPERATING COSTS	117,000	117,000	167,956	(50,956)	134,000
34101	Fuel	99,472	110,000	71,491		110,000
34102	Advertisement	-	3,000	56,188		20,000
34103	Miscellaneous	17,528	3,000	39,278		3,000
34106	Mail Delivery	-	1,000	1,000		1,000
	MAINTENANCE COSTS	603,247	620,000	588,521	31,479	615,000
34201	Maintenance of Buildings	29,712	138,000	63,847		138,000
34204	Repairs & Maintenance of vehicles	461,755	22,000	276,286		22,000
34209	Purchase of Spares for Equipment	4,691	430,000	206,922		425,000
34210	Vehicles Parts	107,089	30,000	41,466		30,000
	PUBLIC UTILITIES	265,964	360,000	307,468	52,532	280,000
34604	Telephones	265,964	360,000	307,468		280,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

The Ministry is responsible for the formulation and implementation of policies on matters concerning public works, including construction and maintenance of roads, public buildings, reclamation and drainage.

This responsibility involves the following:-

- (a) all functions connected with the design, execution, supervision and maintenance works;
 - (i) construction works of different types, including building and other structures required by Ministries and Departments; and
 - (ii) roads and Bridges.
- (b) reclamation and drainage;
- (c) investigation and research in the field and Laboratory;
- (d) preparation of contracts and estimating cost of capital works; and
- (e) general architectural and civil engineering design, and mechanical maintenance services.

The Central Administration Programme

- (a) to provide guidance and support services to all cost center managers in order to ensure that all their objectives and targets are met during fiscal year 2004/2005
- (b) to monitor all expenditures incurred by cost center managers in ensuring compliance with Financial regulations, stores orders, etc.
- (c) to provide support services to ensure that all anticipated revenues are collected during fiscal year 2004/2005.
- (d) to provide support services to ensure that all policies relating to the Ministry are implemented in the most cost effective manner possible.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Minister of Works.....		81,000	81,000
2	1	1	Minister Aide.....		54,000	24,000
3	2	1	Chief Executive Officer.....	Contract	138,800	69,400
4	1	1	Project Manager.....	Contract	70,000	70,000
5	2	2	Project Engineer PEU-AMS.....	Contract	65,010	130,000
6	1	1	Office Manager.....	Contract	52,000	52,000
7	1	1	Administrative Assist.....	Contract	42,000	42,000
8	1	1	Administrative Officer.....	21	49,098	38,832
9	1	1	Procurement Officer.....	Contract	40,000	30,000
10	1	1	Finance Officer II	18	43,128	44,328
11	1	1	Finance Officer III.....	14	36,624	39,528
12	1	1	Administrative Assist.....	10	32,196	32,196
13	1	1	Secretary I.....	10	32,820	32,820
14	1	0	Secretary 1 (Transport).....	7	32,820	-
15	4	4	First Class Clerk.....	7	78,924	82,224
16	1	1	Secretary II	7	20,364	20,364
17	1	1	Secretary III.....	4	15,096	15,720
18	4	7	Second Class Clerk.....	4	61,116	90,696
19	2	2	Office Assistant.....	1	16,824	17,280
20			Allowances.....		84,240	57,900
21	15	12	Unestablished Staff.....		144,838	398,672
22			Social Security.....		29,335	29,880
	<u>43</u>	<u>41</u>			<u>1,220,233</u>	<u>1,398,840</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 520 PUBLIC BUILDINGS COST CENTRE:- 29028 BELMOPAN ADMINISTRATION					
	FINANCIAL REQUIREMENTS	390,951	435,611	465,551	(29,940)	522,603
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	273,644	288,611	318,038	(29,427)	365,103
23001	Salaries	263,948	224,928	254,545		268,500
23003	Wages (Unestablished Staff)	-	53,239	53,239		83,569
23004	Social Security	9,696	10,444	10,254		13,034
	TRAVEL AND SUBSISTENCE	17,741	18,000	16,454	1,546	18,000
23103	Subsistence Allowance	16,161	15,000	13,454		15,000
23105	Other travel expenses	1,580	3,000	3,000		3,000
	MATERIALS AND SUPPLIES	28,150	41,000	43,736	(2,736)	41,500
34001	Office Supplies	17,111	20,000	17,079		20,000
34002	Books & Periodicals	2,298	2,500	2,794		2,500
34005	Household Sundries	8,615	2,500	7,863		3,000
34013	Building Construction Supplies	126	16,000	16,000		16,000
	OPERATING COSTS	18,333	20,000	19,972	28	20,000
34101	Fuel	18,333	20,000	19,972		20,000
	MAINTENANCE COSTS	53,083	68,000	67,351	649	78,000
34201	Maintenance of Buildings	12,274	46,000	46,692		46,000
34202	upkeep up grounds	-	-	-		10,000
34204	Repairs & Maintenance of Vehicles	31,962	11,000	11,000		11,000
34210	Vehicles Parts	8,847	11,000	9,659		11,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	2	2	Architect.....	16	63,528	64,728
2	1	1	Dist. Tech. Supervisor.....	14	36,660	37,620
3	0	1	Asst Technical Surpervisor.....	10	-	17,292
4	1	1	Building Superintendent.....	8	24,684	25,488
5	1	1	Maintenance Technician.....	6	19,392	19,392
6	4	4	Draughtsman.....	5	67,128	91,176
7	1	1	Building Forman.....	6	13,536	12,804
8	6	9	Unestablished Staff.....		53,239	83,569
9			Social Security.....		10,444	13,034
	16	20			288,611	365,103

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29032 COROZAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	800,556	648,028	715,514	(67,486)	725,757
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	610,451	444,628	501,008	(56,379)	522,357
23,001	Salaries	583,625	146,784	361,854		136,960
23,003	Wages (Unestablished Staff)	489	274,537	115,244		359,588
23,004	Social Security	26,337	23,307	23,909		25,809
	TRAVEL AND SUBSISTENCE	29,098	31,500	30,658	842	31,500
23,103	Subsistence Allowance	29,098	31,500	30,658		31,500
	MATERIALS AND SUPPLIES	1,169	9,500	5,718	3,782	9,500
34,001	Office Supplies	859	6,500	3,791		6,500
34,005	Household Sundries	310	3,000	1,927		3,000
	OPERATING COSTS	90,999	91,000	91,352	(352)	91,000
34,101	Fuel	87,636	80,000	72,518		80,000
34,103	Miscellaneous	3,363	4,000	11,834		4,000
34,105	Building Construction Costs	-	7,000	7,000		7,000
	MAINTENANCE COSTS	68,839	71,400	86,778	(15,378)	71,400
34,201	Maintenance of Buildings	312	1,200	433		1,200
34,203	Repairs & Mt'ce of Furn. & Eqpt.	-	1,200	574		1,200
34,204	Repairs & Mt'ce of Vehicles	66,665	16,000	40,479		16,000
34,208	Mt'ce of Other Equipment	826	15,000	7,292		15,000
34,209	Spares for Equipment	-	16,000	16,000		16,000
34,210	Vehicles Parts	1,036	22,000	22,000		22,000

I. OBJECTIVE

(a) to preserve as nearly as possible, the originally designed condition of paved and unpaved roadways and of traffic signs, signals and markings in a manner most likely to minimize the total cost to society of vehicle operation and accident cost, plus the cost of providing the maintenance itself under the constraints of severe resource limitations.

(b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Dist. Tech. Supervisor.....	14	37,620	37,620
2	0	1	Asst. Dist. Tech. Supervisor.....	10	18,120	17,292
3	0	1	Forman	8	17,448	16,664
4	1	1	Senior Mechanic.....	Contract	19,884	16,664
5	1	1	Second Class Clerk.....	4	21,960	16,968
6	1	1	Secretary III.....	4	11,352	11,352
7	1	1	Storekeeper.....	3	20,400	20,400
8	32	32	Unestablished Staff.....		274,537	359,588
9			Social Security.....		23,307	25,809
	37	39			444,628	522,357

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 COST CENTRE:- 29043	PUBLIC ADMINISTRATION ORANGE WALK DISTRICT				
	FINANCIAL REQUIREMENTS	874,978	728,470	778,193	(49,723)	814,579
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	671,451	509,470	577,634	(68,164)	595,579
23001	Salaries	639,917	136,308	396,777		157,884
23002	Allowances	-	-	-		-
23003	Wages (Unestablished Staff)	-	344,547	151,496		407,863
23004	Social Security	31,534	28,615	29,360		29,832
	TRAVEL AND SUBSISTENCE	25,000	25,000	24,789	211	25,000
23103	Subsistence Allowance	25,000	25,000	24,789		25,000
	MATERIALS AND SUPPLIES	11,208	25,000	14,064	10,936	25,000
34001	Office Supplies	8,602	6,000	5,538		6,000
34005	Household Sundries	2,606	19,000	8,526		19,000
	OPERATING COSTS	91,998	92,000	91,553	447	92,000
34101	Fuel	83,699	78,000	55,500		78,000
34103	Miscellaneous	8,299	7,500	29,553		7,500
34105	Buildings Construction Costs	-	6,500	6,500		6,500
	MAINTENANCE COSTS	75,321	77,000	70,153	6,847	77,000
34201	Maintenance of Buildings	283	16,000	6,792		16,000
34203	Maintenance of Grounds	72,242	-	1		-
34204	Repairs & Mt'ce of Vehicles	300	20,000	45,626		20,000
34208	Mt'ce of Other Equipment	2,496	15,000	6,454		15,000
34209	Vehicles Parts	-	26,000	11,280		26,000

I. OBJECTIVE

(a) to preserve as nearly as possible, the originally designed condition of paved and unpaved roadways and of traffic signs, signals and markings in a manner most likely to minimize the total cost to society of vehicle operation and accident cost, plus the cost of providing the maintenance itself under the constraints of severe resource limitations.

(b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Dist. Tech. Supervisor.....	14	29,940	28,020
2	1	1	Work overseer.....	Contract	18,252	18,252
3	1	1	Assist. District Tech. Superv...	7	19,776	19,776
4	1	1	First CLAss Clerk	7	20,364	20,364
5	0	1	Senior Mechanic.....	6	-	12,804
6	0	1	Second Class Clerk.....	4	-	-
7	1	1	Secretary III.....	4	-	10,104
8	1	1	Storekeeper.....	3	13,344	13,932
9	2	2	Toll Collector.....	2	34,632	34,632
10			Allowances.....		-	-
11	38	38	Unestablished Staff.....		344,547	407,863
12			Social Security.....		28,615	29,832
	46	48			509,470	595,579

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 COST CENTRE:- 29051	PUBLIC ADMINISTRATION BELIZE DISTRICT				
	FINANCIAL REQUIREMENTS	907,775	703,093	982,010	(278,917)	830,744
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	703,404	482,243	762,411	(280,168)	542,244
23,001	Salaries	673,618	140,160	418,240		138,696
23,003	Wages (Unestablished Staff)	-	316,082	316,082		376,975
23,004	Social Security	29,786	26,001	28,089		26,573
	TRAVEL AND SUBSISTENCE	37,671	40,000	41,020	(1,020)	40,000
23,103	Subsistence Allowance	37,671	40,000	41,020		40,000
	MATERIALS AND SUPPLIES	10,469	13,000	11,578	1,422	80,500
34,001	Office Supplies	4,988	7,500	5,838		75,000
34,005	Household Sundries	5,481	5,500	5,740		5,500
	OPERATING COSTS	89,999	90,000	83,930	6,070	90,000
34,101	Fuel	85,957	78,000	67,500		78,000
34,103	Miscellaneous	4,042	12,000	16,430		12,000
	MAINTENANCE COSTS	66,232	77,850	83,071	(5,221)	78,000
34,201	Maintenance of Buildings	4,314	9,500	4,985		9,500
34,202	Maintenance of Grounds	-	850	940		1,000
34,203	Repairs & Mt'ce of Furn. & Eqpt.	-	6,500	3,776		6,500
34,204	Repairs & Mt'ce of Vehicles	56,696	41,000	53,371		41,000
34,210	Purchase of Vehicle parts	5,222	20,000	20,000		20,000

I. OBJECTIVE

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- (b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Dist. Tech. Supervisor.....	10	29,940	28,980
2	1	1	Asst. Tech. Supervisor.....	10	29,712	29,712
3	1	1	First Class Clerk.....	7	25,740	11,976
4	1	1	Secretary III.....	4	14,472	14,472
5	1	1	Storekeeper.....	3	10,992	10,992
6	1	1	Office Assistant.....	2	11,376	11,832
7	1	1	Sr. Mechanic.....		17,928	17,928
8	0	1	Carpenter Foreman.....		-	12,804
9			Allowances.....		-	-
10	35	34	Unestablished Staff.....		316,082	376,975
11			Social Security.....		26,001	26,573
	<u>42</u>	<u>42</u>			<u>482,243</u>	<u>542,244</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29064 CAYO ADMINISTRATION					
	FINANCIAL REQUIREMENTS	971,622	826,465	908,062	(81,597)	950,661
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	684,176	512,965	608,043	(95,078)	637,161
23001	Salaries	649,110	104,364	417,005		115,932
23002	Allowances	-	-	-		-
23003	Wages (Unestablished Staff)	2,917	379,045	160,203		489,432
23004	Social Security	32,149	29,556	30,835		31,797
	TRAVEL AND SUBSISTENCE	20,196	22,000	20,522	1,478	22,000
23103	Subsistence Allowance	20,196	22,000	20,522		22,000
	MATERIALS AND SUPPLIES	19,011	34,000	37,108	(3,108)	34,000
34001	Office Supplies	7,325	8,500	7,388		8,500
34004	Uniforms	2,956	3,500	5,534		3,500
34005	Household Sundries	3,888	4,000	5,233		4,000
34013	Building Construction Supplies	-	7,000	7,000		7,000
34014	Purchase of Computer Supplies	4,504	5,500	5,500		5,500
34015	Purchase of Other Office Equip.	338	5,500	6,453		5,500
	OPERATING COSTS	117,916	118,000	122,582	(4,582)	118,000
34101	Fuel	104,953	75,000	81,533		75,000
34103	Miscellaneous	12,963	22,000	20,049		22,000
34105	Building Construction Costs	-	21,000	21,000		21,000
	MAINTENANCE COSTS	130,323	139,500	119,808	19,692	139,500
34201	Maintenance of Buildings	534	20,000	9,512		20,000
34202	Maintenance of Grounds	6,919	5,500	3,315		5,500
34203	Repairs & Mt'ce of Furn. & Eqpt.	-	5,000	2,524		5,000
34204	Repairs & Mt'ce of Vehicles	89,444	32,000	68,121		32,000
34208	Maintenance of Other Equipment	229	15,000	6,344		15,000
34209	Spares for Equipment	42	12,000	9,043		12,000
34210	Vehicle Parts	33,155	50,000	20,948		50,000

I. OBJECTIVE

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(b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Dist. Technical Supervisor.....	14	35,700	35,700
2	1	1	Asst. Dist. Tech. Supervisor.....	10	18,948	28,056
3	0	1	First Class Clerk	7	-	18,828
4	0	1	Senior Mechanic.....	6	-	12,804
5	1	1	Second Class Clerk.....	4	14,472	10,728
6	1	1	Secretary III	4	13,848	-
7	1	1	Storekeeper/Clerk.....	3	10,992	9,816
8	1	1	Clerical Assistant.....	3	10,404	-
9	47	47	Unestablished Staff.....		379,045	489,432
			Social Security.....		29,556	31,797
	53	55			512,965	637,161

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29075 STANN CREEK ADMINISTRATION					
	FINANCIAL REQUIREMENTS	918,632	772,604	854,201	(81,597)	862,496
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	677,491	523,304	619,432	(96,128)	613,196
23,001	Salaries	642,994	129,624	435,496		140,976
23,003	Wages (Unestablished Staff)	2,702	365,031	152,910		442,788
23,004	Social Security	31,795	28,649	31,025		29,432
	TRAVEL AND SUBSISTENCE	37,228	38,000	35,569	2,431	38,000
23,103	Subsistence Allowance	36,900	30,000	31,170		30,000
23,105	Other Travel Expenses	328	8,000	4,399		8,000
	MATERIALS AND SUPPLIES	5,416	10,000	5,601	4,399	10,000
34,001	Office Supplies	2,365	6,000	3,004		6,000
34,005	Household Sundries	3,051	4,000	2,597		4,000
	OPERATING COSTS	119,000	119,000	117,109	1,891	119,000
34,101	Fuel	109,902	88,000	84,089		88,000
34,103	Miscellaneous	9,056	16,000	18,020		16,000
34,105	Building Construction Costs	42	15,000	15,000		15,000
	MAINTENANCE COSTS	79,497	82,300	76,491	5,809	82,300
34,201	Maintenance of Buildings	8,189	13,500	6,534		13,500
34,202	Maintenance of Grounds	887	1,300	739		1,300
34,203	Repairs & Mt'ce of Furn. & Eqpt.	-	3,500	2,122		3,500
34,204	Repairs & Mt'ce of Vehicles	61,764	22,000	42,212		22,000
34,208	Mt'ce of Other Equipment	496	13,000	11,928		13,000
34,210	Vehicles Parts	8,161	29,000	12,955		29,000

I. OBJECTIVE

- (a) to preserve as nearly as possible, the originally designed condition of paved and unpaved roadways and of traffic signs, signals and markings in a manner most likely to minimize the total cost to society of vehicle operation and accident cost, plus the cost of providing the maintenance itself under the constraints of severe resource limitations.
- (b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Dist. Technical Supervisor.....	14	37,620	37,620
2	1	1	Asst. District Tech Supervisor.....	10	18,120	17,292
3	0	1	First Class Clerk	7	-	24,204
4	1	1	Senior Mechanic.....	6	-	12,804
5	1	1	Second Class Clerk.....	4	24,204	10,728
6	1	1	Carpenter Foreman.....	6	17,928	17,928
7	1	1	Secretary III.....	6	11,352	-
8	1	1	Storekeeper.....	3	20,400	20,400
9	40	40	Unestablished Staff.....		365,031	442,788
			Social Security.....		28,649	29,432
	47	48			523,304	613,196

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29086 TOLEDO DISTRICT					
	FINANCIAL REQUIREMENTS	1,161,327	906,867	1,081,773	(174,905)	947,481
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	929,455	608,367	815,048	(206,681)	668,981
23,001	Salaries	889,464	111,804	581,492		112,200
23,003	Wages (Unestablished Staff)	-	462,114	196,113		523,419
23,004	Social Security	39,991	34,449	37,444		33,362
	TRAVEL AND SUBSISTENCE	12,718	68,000	48,872	19,128	48,000
23,103	Subsistence Allowance	12,560	8,000	22,850		36,000
23,105	Other Travel Expenses	158	60,000	26,022		12,000
	MATERIALS AND SUPPLIES	5,811	10,500	7,004	3,496	10,500
34,001	Office Supplies	1,861	6,000	3,121		6,000
34,005	Household Sundries	3,950	4,500	3,883		4,500
	OPERATING COSTS	93,904	97,000	94,844	2,156	97,000
34,101	Fuel	73,773	78,000	59,334		78,000
34,103	Miscellaneous	20,131	12,000	31,874		12,000
34,105	Building Construction Costs	-	7,000	3,636		7,000
	MAINTENANCE COSTS	119,439	123,000	116,005	6,995	123,000
34,201	Maintenance of Buildings	3,338	5,000	2,441		5,000
34,202	Maintenance of Grounds	160	3,000	1,634		3,000
34,204	Repairs & Mt'ce of Vehicles	108,260	22,000	69,994		22,000
34,208	Mt'ce of Other Equipment	491	15,000	6,663		15,000
34,209	Spares for Equipment	-	39,000	16,405		39,000
34,210	Vehicles Parts	7,190	39,000	18,867		39,000

I. OBJECTIVE

(a) to preserve as nearly as possible, the originally designed condition of paved and unpaved roadways and of traffic signs, signals and markings in a manner most likely to minimize the total cost to society of vehicle operation and accident cost, plus the cost of providing the maintenance itself under the constraints of severe resource limitations.

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II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Dist. Tech. Supervisor.....	14/Contract	32,820	32,820
2	1	1	Asst Dist Tech Supervisor.....	10	18,120	17,292
3	1	1	First Class Clerk.....	7	24,972	24,972
4	1	0	SecretaryIII.....	4	-	-
5	1	1	Senior Mechanic.....	6	24,516	24,516
6	1	1	Second Class Clerk.....	4	-	12,600
7	1	0	Office Assistant.....	1	11,376	-
8	50	47	Unestablished Staff.....		462,114	523,419
9			Social Security.....		34,449	33,362
	<u>57</u>	<u>52</u>			<u>608,367</u>	<u>668,981</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29108 ENGINEERING ADMINISTRATION					
	FINANCIAL REQUIREMENTS	441,980	466,288	436,646	29,642	433,370
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	294,883	309,788	296,680	13,108	278,305
23001	Salaries	269,000	296,443	281,451		272,460
23002	Allowances	20,731	7,500	10,370		-
23004	Social Security	5,152	5,845	4,859		5,845
	TRAVEL AND SUBSISTENCE	22,866	23,000	18,230	4,770	23,000
23103	Subsistence Allowance	21,503	18,500	15,810		18,500
23105	Other Travel Expenses	1,363	4,500	2,420		4,500
	MATERIALS AND SUPPLIES	12,454	14,000	12,270	1,730	14,000
34001	Office Supplies	4,919	9,000	8,800		9,000
34002	Books & Periodicals	7,328	3,000	1,976		3,000
34005	Household Sundries	207	2,000	1,495		2,000
	OPERATING COSTS	96,499	97,500	87,782	9,718	96,065
34101	Fuel	87,961	86,500	69,303		85,065
34102	Advertisement	-	6,000	3,063		6,000
34103	Miscellaneous	8,538	5,000	15,417		5,000
	MAINTENANCE COSTS	15,278	22,000	21,684	316	22,000
34204	Repairs & Maintenance of Vehicles	15,188	10,000	9,684		10,000
34210	Purchase of Vehicle Parts	90	12,000	12,000		12,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Chief Engineer.....	25	55,692	55,692
2	3	3	Sr. Executive Engineer.....	23	135,300	124,080
3	3	3	Executive Engineer.....	18/16	105,451	92,688
4			Allowance		7,500	-
5			Social Security.....		5,845	5,845
	<u>7</u>	<u>7</u>			<u>309,788</u>	<u>278,305</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29148 MECHANICAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	585,428	533,576	548,183	(14,607)	537,488
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	487,309	422,976	452,064	(29,088)	392,988
23001	Salaries	35,081	199,756	98,256		196,228
23003	Wages	433,018	204,829	334,368		179,958
23004	Social Security	19,210	18,391	19,440		16,802
	TRAVEL AND SUBSISTENCE	26,198	27,500	22,403	5,097	27,500
23103	Subsistence Allowance	23,981	19,000	18,077		19,000
23105	Other Travel Expenses	2,217	8,500	4,326		8,500
	MATERIALS AND SUPPLIES	3,868	10,100	8,467	1,633	43,000
34001	Office Supplies	26	3,600	2,567		36,000
34004	Uniforms	777	5,000	2,806		5,000
34005	Household Sundries	3,065	1,500	3,094		2,000
	OPERATING COSTS	41,320	41,500	36,209	5,291	42,500
34101	Fuel	30,124	36,000	26,782		36,000
34102	Advertisements	-	2,000	2,000		2,000
34103	Miscellaneous	11,196	3,500	7,427		4,500
	MAINTENANCE COSTS	26,733	31,500	29,040	2,460	31,500
34204	Repairs & Mt'ce of Vehicles	26,733	31,500	29,040		31,500

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Mechanical Administrator.....	Contract	40,000	40,000
2	1	1	Mechanic Workshop Manager.....	16	28,896	25,584
3	1	1	Stores Superintendent.....	10	28,056	28,056
4	1	1	Chief Mechanic.....	8	23,076	22,272
5	1	1	Senior Machinist.....	6	26,712	26,712
6	1	1	Stores Supervisor.....	6	12,636	12,636
7	1	1	Senior Mechanic.....	6	17,928	17,928
8	1	1	Senior Welder.....	6	12,636	12,636
9	1	1	Stores Clerk.....	3	9,816	10,404
10			Allowances.....		-	-
11	20	17	Unestablished Staff.....		204,829	179,958
12			Social Security.....		18,391	16,802
	29	26			422,976	392,988

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29168 SOILS & SURVEY ADMINISTRATION					
	FINANCIAL REQUIREMENTS	319,185	298,425	294,073	4,352	346,413
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	202,776	167,225	179,280	(12,055)	214,213
23,001	Salaries	119,925	74,196	100,569		110,928
23,003	Wages	75,719	85,925	71,401		94,344
23,004	Social Security	7,132	7,104	7,310		8,941
	TRAVEL AND SUBSISTENCE	18,512	19,000	18,890	110	19,000
23,103	Subsistence Allowance	18,512	19,000	18,890		19,000
	MATERIALS AND SUPPLIES	21,181	22,200	19,690	2,510	22,200
34001	Office Supplies	1,519	2,400	5,212		2,400
34004	Uniforms	15,726	5,000	3,696		5,000
34005	Household Sundries	973	2,800	3,330		2,800
34015	Purchase of Other Office Equipment	2,963	12,000	7,452		12,000
	OPERATING COSTS	55,896	59,000	54,879	4,121	59,000
34101	Fuel	45,621	55,000	42,087		55,000
34103	Miscellaneous	10,275	4,000	12,791		4,000
	MAINTENANCE COSTS	20,820	31,000	21,335	9,665	32,000
34,204	Repairs & Mt'ce of Vehicles	19,314	22,000	17,311		22,000
34,210	Purchase of Vehicle Parts	1,506	9,000	4,023		10,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	2	Engineer Assistan.....	14	26100	50,280.00
2	1	1	Survey Technician	5	48,096	16,644
3	0	1	Soils Technician.....	4		20,088
4	0	1	Survey Technician I		0	23,916.00
5			Unestablished Staff.....		85,925	94,344
6			Social Security.....		7,104	8,941
	2	5			167,225	214,213

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29178 MANAGEMENT INFORMATION SYSTEM					
	FINANCIAL REQUIREMENTS	97,234	113,942	95,640	18,302	125,975
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	60,565	60,242	59,703	539	71,975
23001	Salaries	58,896	58,572	58,012		69,720
23004	Social Security	1,669	1,670	1,691		2,255
	TRAVEL AND SUBSISTENCE	4,600	4,600	3,133	1,467	4,800
23103	Subsistence Allowance	3,440	3,800	2,333		3,800
23105	Other Travel Expenses	1,160	800	800		1,000
	MATERIALS AND SUPPLIES	8,044	9,500	9,008	492	9,600
34001	Office Supplies	2,497	2,600	3,273		2,600
34005	Household Sundries	-	900	1,166		1,000
34014	Purchase of Computer Supplies	5,547	6,000	4,569		6,000
	OPERATING COSTS	2,332	2,600	2,128	472	2,600
34103	Miscellaneous	2,332	2,600	2,128		2,600
	MAINTENANCE COSTS	21,693	37,000	21,668	15,332	37,000
34204	Repairs & Mt'ce of Vehicles	11,116	4,500	2,609		4,500
34205	Mt'ce of Computers - Hardware	2,851	14,000	9,206		14,000
34206	Mt'ce of Computers - Software	-	16,500	7,854		16,500
34210	Purchase of Vehicle Parts	7,726	2,000	2,000		2,000

I. OBJECTIVE

- (a) to maintain a comprehensive database on the characteristics of the Road Network including bridges and drainage structures.
- (b) to produce an annual Maintenance Work Programme and Budget base on the annual surveys indicating the desirable level of maintenance of the network.
- (c) to develop a comprehensive database on the utilization and maintenance cost for the purpose of fleet analysis,
- (d) to develop and maintain a database on the traffic counts on designated points on the main highways and other routes for analysis by Ministry of Works and Funding Agencies.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	System Admin. Tech.	14	31,860	31,860
2	1	1	Technical Assistant.....	6	26,712	26,712
3	1	1	Data Entry Operator.....	5	-	11,148
4			Social Security.....		1,670	2,255
	3	3			60,242	71,975

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 29188 TRANSPORT ADMINISTRATION					
	FINANCIAL REQUIREMENTS	892,176	870,545	887,219	(16,675)	1,253,455
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	660,992	631,463	674,731	(43,268)	986,333
23001	Salaries	622,180	517,894	645,423		824,613
23002	Allowance	10,561	30,400	5,105		85,900
23003	Unestablished Staff	4,295	61,529	-		45,478
23004	Social Security	23,956	21,640	24,203		30,342
	TRAVEL AND SUBSISTENCE	13,970	17,372	21,343	(3,971)	50,062
23101	Transport Allowance		-	-		32,400
23102	Mileage Allowance	-	812	4,388		1,662
23103	Subsistence Allowance	9,030	10,080	6,904		8,000
23105	Other Travel Expenses	4,940	6,480	10,051		8,000
	MATERIALS AND SUPPLIES	39,191	40,460	35,549	4,911	41,460
34001	Office Supplies	14,866	15,000	14,422		15,000
34002	Books & Periodicals	-	260	280		260
34004	Uniforms	8,537	3,000	-		3,000
34005	Household Sundries	6,544	8,200	13,768		9,200
34014	Computer Supplies	1,152	9,000	4,701		9,000
34015	Other Office Equipment	8,092	5,000	2,377		5,000
	OPERATING COSTS	72,470	79,200	79,544	(344)	80,200
34101	Fuel	41,965	57,600	59,494		58,600
34102	Advertisements	12,278	15,600	10,597		15,600
34103	Miscellaneous	18,227	6,000	9,452		6,000
	MAINTENANCE COSTS	37,923	39,000	25,284	13,716	40,000
34201	Maintenance of Building		-	704		4,000
34203	Repairs & Mt'ce of Furn. & Eqpt.	7,178	6,000	-		3,000
34204	Repairs & Mt'ce of Vehicles	24,582	20,000	22,312		20,000
34205	Mt'ce of Computer - hardware	2,522	4,000	2,268		4,000
34206	Mt'ce of Computer - software	581	4,000	-		4,000
34210	Vehicle Parts	3,060	5,000	-		5,000
	TRAINING	10,506	12,650	-	12,650	5,000
34305	Miscellaneous	10,506	12,650	-		5,000
	PUBLIC UTILITIES	57,124	50,400	50,769	(369)	50,400
34604	Telephone	57,124	50,400	50,769		50,400

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

- (a) to provide guidance and support services to ensure that objectives and targets are met during fiscal year 2008/2009
- (b) to provide support serves to facilitate the issuance of Road Service Permits and Drivers licenses.
- (c) to provide support services to facilitate the registration, licensing and control of vehicles and registration.
- (d) to create a coordinated and integrated framework for the effective administration of the motor vehicle and Road traffic Laws

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	0	1	Minister of State	Contract	0	54000
2	0	1	Chief Executive Officer	Contract	0	69400
3	1	1	Chief Transport Officer	25	47,340	52,908
4	1	1	Transport Coordinator.....	14	24,180	24,500
5	1	1	Operations Officer.....	12	36,396	35,532
6	7	8	Sr. Transport Officer.....	10	173,208	191,673
7	1	1	Admin Officer.....	16	10	25,584
8	0	1	Secretary I Minister of State	10	-	31,368
9	0	1	Secretary II Chief Transport	7	-	21,900
10	2	3	First Class Clerk.....	7	45,336	62,820
11	3	1	Data Entry Operator/Clerk	5	-	12,492
12	4	15	Second Class Clerk.....	4	51,960	211,932
13	1	1	Secretary III.....	4	11,976	10,104
14	1	1	Clerical Assistant.....	3	127,488	20,400
15			Allowance.....		30,400	85,900
			Unestablished Staff.....		61,529	45,478
			Social Security.....		21,640	30,342
	22	35			631,463	986,333

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 29198 TRAFFIC ENFORCEMENT					
	FINANCIAL REQUIREMENTS	865,104	866,541	773,920	92,620	903,149
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	632,421	620,591	588,276	32,315	656,399
23001	Salaries	606,382	473,695	518,582		475,208
23002	Allowances	925	84,400	44,667		90,400
23003	Unestablished Staff	605	38,204	-		64,476
23004	Social Security	24,509	24,292	25,027		26,315
	TRAVEL AND SUBSISTENCE	18,155	22,620	18,512	4,108	22,620
23103	Subsistence Allowance	11,221	16,380	14,012		16,380
23105	Other Travel Expenses	6,934	6,240	4,500		6,240
	MATERIALS AND SUPPLIES	93,061	121,130	81,395	39,735	121,130
34001	Office Supplies	23,794	8,400	28,750		8,400
34004	Uniforms	20,626	16,730	-		16,730
34011	Production Supplies	43,758	90,000	45,229		90,000
34015	Other Office Equipment	4,883	6,000	7,416		6,000
	OPERATING COSTS	83,178	55,800	55,356	444	55,800
34101	Fuel	50,690	52,800	50,543		52,800
34103	Miscellaneous	32,488	3,000	4,813		3,000
	MAINTENANCE COSTS	29,427	34,400	24,779	9,621	35,200
34201	Mintenance of Building			618		800
34203	Repairs & Mt'ce of Furn. & Equipment	4,383	5,200	4,390		5,200
34204	Repairs & Mt'ce of Vehicles	23,769	18,000	13,984		18,000
34210	Vehicles Parts	1,275	11,200	5,787		11,200
	TRAINING	8,862	12,000	5,602	6,398	12,000
34305	Training Miscellaneous	8,862	12,000	5,602		12,000

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.

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	2	2	Traffic Warden I.....	7	42,264	43,032
2	7	7	Motor Vehicle Inspector.....	6	120,799	126,956
3	19	19	Traffic Warden III.....	5	310,632	305,220
4			Prosecutors.....		-	-
5			Allowances.....		84,400	90,400
6			Social Security.....		24,292	26,315
7	5		Unestablished staff.....		38,204	64,476
	33	28			620,591	656,399

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 26088 TERMINAL MANAGEMENT UNIT					
	FINANCIAL REQUIREMENTS	847,350	728,594	786,880	(58,286)	874,134
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	761,738	637,088	726,805	(89,717)	779,328
23002	Allowances	715,006	-	-		24,800
23003	Unestablished staff	42,290	602,984	687,637		713,232
23004	Social Security	4,442	34,104	39,168		41,296
	TRAVEL AND SUBSISTENCE	4,442	7,906	4,905	3,001	7,906
23102	Mileage	19	4,306	3,281		4,306
23103	Subsistence Allowance	2,914	2,400	1,076		2,400
23105	Other Travel Expenses	1,509	1,200	548		1,200
	MATERIALS AND SUPPLIES	20,299	20,900	13,776	7,124	20,900
34001	Office Supplies	1,704	1,800	2,990		1,800
34003	Medical Supplies	-	500	-		500
34004	Uniforms	4,452	10,000	-		10,000
34005	Household Sundries	13,188	6,600	9,864		6,600
34015	Purchase of Other Office Equipment	955	2,000	922		2,000
	OPERATING COSTS	20,300	20,300	19,273	1,027	22,500
34102	Operating Cost Advertisement	1,540	1,500	-		1,500
34103	Miscellaneous	2,442	800	4,996		3,000
34108	Garbage Disposal	16,318	18,000	14,277		18,000
	MAINTENANCE COSTS	40,571	42,400	22,121	20,279	43,500
34201	Maintenance of Building	33,081	23,000	12,283		23,000
34202	Maintenance of Grounds	4,532	18,000	8,080		18,000
34203	Repairs & Mt'ce of Furn. & Equipment	2,958	800	1,758		1,900
34205	Maintenance of Computer Hardware	-	600	-		600

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1			Allowances		-	24,800.00
2	60	74	Unestablished Staff.....		602,984	713,232
3			Social Security.....		34,104	41,296
	60	74			637,088	779,328

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 340 COST CENTRE:- 26021	TRANSPORTATION CIVIL AVIATION				
	FINANCIAL REQUIREMENTS	729,120	774,263	722,635	51,628	844,423
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	689,497	704,653	668,726	35,927	760,173
23001	Salaries	667,706	613,242	619,595		671,358
23002	Allowances	2,335	68,370	29,712		55,850
23003	Wages (Unestablished Staff)	-	3,033	-		8,664
23004	Social Security	19,456	20,008	19,419		24,301
	TRAVEL AND SUBSISTENCE	570	11,500	5,135	6,365	11,000
23102	Mileage Allowance	-	1,500	-		500
23103	Subsistence Allowance	570	2,000	1,267		2,500
23105	Other travel expenses	-	8,000	3,868		8,000
	MATERIALS AND SUPPLIES	10,787	20,950	19,952	998	21,550
34001	Office Supplies	5,698	9,000	6,623		9,000
34004	Uniforms		3,450	4,504		3,450
34003	Medical Supplies		-	-		600
34005	Household Sundries	1,660	3,500	3,946		3,500
34006	Foods	1,228	3,000	2,970		3,000
34014	Computer Supplies	1,818	1,000	1,032		1,000
34023	Printing	383	1,000	877		1,000
	OPERATING COSTS	25,475	26,660	26,510	150	26,700
34101	Fuel	24,000	24,000	23,475		24,000
34103	Miscellaneous	886	2,000	2,460		2,000
34106	Mail Delivery	589	660	575		700
	MAINTENANCE COSTS	2,791	10,500	2,312	8,188	14,000
34201	Maintenance of Buildings					2,500
34202	Maintenance of Grounds					1,000
34204	Repairs & Mt'ce of Vehicles	2,189	3,000	2,180		3,000
34205	Mt'ce of Computers (hardware)	105	1,500	132		1,500
34206	Mt'ce of Computers (software)	-	1,500	-		1,500
34208	Mt'ce of Other Equipment	366	2,000	-		2,000
34210	Vehicles Parts	131	2,500	-		2,500
	PUBLIC UTILITIES	-	-	-		11,000
34604	Telephone					11,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

- (a) Operation of Air Traffic Control Services, Air Navigation Services and Aeronautical Information Services for domestic and international transportation systems
- (b) Planning and Licensing of Aerodromes.
- (c) Licensing of Pilots and Aircraft Maintenance Engineers.
- (d) Regulation and control of aircraft operations.
- (e) Control of airworthiness of aircraft.
- (f) Investigation of aircraft accidents.
- (g) Providing and co-ordination of Search and Rescue Services.
- (h) Meeting Commitments to regional and International Civil Aviation Organizations.

The above objectives the Civil Aviation Department are based on our obligation as a sovereign nation to meet the least the minimum requirements of the international Civil Aviation Organization (ICAO) on matters related to flight safety oversight.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Director Civil Aviation.....	25	50,124	50,124
2	1	1	Dep. Dir. Civil Aviation.....	19	44,340	45,564
3	1	1	Chief operation Officers.....	14	10	42,144
4	2	2	Operations Officer.....	14	78,120	79,080
5	1	1	Chief Air Traff. Ctrl. Officer.....	14	38,580	32,076
6	6	6	Air Traffic Ctrl. Officer II.....	12	147,430	171,720
7	6	6	Air Traffic Ctrl. Officer III.....	9	114,286	112,654
8	1	1	First Class Clerk.....	7	19,596	20,364
9	8	8	Air Traffic Ctrl. Assistant.....	6	98,052	93,680
10	1	1	Secretary III.....	4	12,600	13,224
11	1	1	Drive.....	4	10,104	10,728
12			Allowances.....		68,370	55,850
13	1	1	Unestablished Staff.....		3,033	8,664
14			Social Security.....		20,008	24,301
	30	30			704,653	760,173

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 370 COST CENTRE:- 33157	COMMUNICATION POSTAL SERVICES HEAD OFFICE				
	FINANCIAL REQUIREMENTS	2,509,441	2,554,437	2,417,824	136,613	2,496,196
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,544,924	1,569,965	1,579,349	(9,384)	1,544,734
23001	Salaries	1,376,768	1,362,063	1,439,248		1,355,777
23002	Allowance	30,171	10,200	25,411		18,000
23003	Wages (Unestablished Staff)	519	37,979	15,825		28,082
23004	Social Security	51,432	59,478	57,096		54,338
23005	Honorarium	(3)	2,500	1,042		2,500
23007	Overtime	86,037	97,745	40,727		86,037
	TRAVEL AND SUBSISTENCE	53,368	61,941	47,193	14,748	54,488
23101	Transport Allowance	-	4,200	1,750		4,200
23102	Mileage Allowance	3,443	13,481	6,028		6,028
23103	Subsistence Allowance	28,685	29,760	28,879		29,760
23105	Other Travel Expenses	21,240	14,500	10,536		14,500
	MATERIALS AND SUPPLIES	275,957	194,893	175,306	19,587	189,856
34001	Office Supplies	40,147	17,245	28,048		17,245
34002	Books & Periodicals	398	16,208	31,359		16,208
34003	Medical Supplies	6,025	2,269	3,923		2,232
34004	Uniforms	47,862	46,430	21,920		46,430
34005	Household Sundries	29,869	7,257	23,157		7,257
34011	Production Materials	71,226	85,000	35,417		80,000
34014	Computer Supplies	47,355	9,497	17,796		9,497
34015	Other Office Equipment	33,075	10,987	13,686		10,987
	OPERATING COSTS	441,385	459,462	390,958	68,504	459,612
34101	Fuel	98,236	154,026	117,595		154,026
34102	Advertisements	24,302	28,350	14,813		9,000
34103	Miscellaneous	86,613	22,086	32,746		22,086
34106	Mail delivery	232,234	255,000	225,804		274,500
	MAINTENANCE COSTS	97,406	99,976	103,869	(3,893)	100,156
34201	Maintenance of Buildings	33,489	14,908	20,213		14,908
34202	Maintenance of Grounds	848	720	630		900
34203	Repairs & Mt'ce of Furn. & Eqpt.	5,022	6,605	4,265		6,605
34204	Repairs & Mt'ce of Vehicles	26,395	28,000	24,742		28,000
34205	Mt'ce of Computers (hardware)	2,237	8,858	6,066		8,858
34206	Mt'ce of Computers (software)	330	6,900	6,062		6,900
34208	Mt'ce of Other Equipment	7,380	11,000	7,480		11,000
34209	Spares for Equipment	1,456	6,000	15,718		6,000
34210	Vehicle Parts	20,249	16,985	18,693		16,985
	TRAINING	27,124	42,000	20,792	21,208	25,750
34301	Course Cost	-	17,000	7,083		10,750
34305	Miscellaneous	27,124	25,000	13,709		15,000
	PUBLIC UTILITIES	69,277	74,500	69,642	4,858	74,700
34604	Telephone	69,277	74,500	69,642		74,700
34606	Stree Lighting	-	-			
	CONTRACT & CONSULTANCY	-	51,700	30,715	20,985	46,900
34801	Payment to Contractors	-	51,700	30,715		46,900

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

The programme is concerned with the administration of the Belize Postal Services in accordance with the Post Office Ordinance and embraces the Conventions and Regulations of the Universal Postal Union. It embraces the following:-

- (a) management and supervision of General Post Office, District and Branch Offices and Postal Agencies;
- (b) organization of Internal Mail Services;
- (c) establishment and management of External Mail Service;
- (d) ensuring the observance of the Universal Postal Union;
- (e) providing technical advice on:-
 - (i) the issue and payment of Postal Money Orders;-
 - (ii) the carriage, delivery, insurance and registration of parcels, inland and foreign postal packets; and
 - (iii) the rate of postage and commission, stamp issue and philatelic services.
- (f) the administration of the following functions:-
 - (i) receipt, sorting, dispatch and delivery of postal articles;
 - (ii) sale and encashment of Postal Money Orders;
 - (iii) stamp production;
 - (iv) stamp sales;
 - (v) receipt and despatch of parcels;
 - (vi) despatch, receipt and transportation of air mails; and
 - (vii) control of mail circulation and mail despatch.
- (g) collection of customs duties on parcels; and compiling statistics on mails.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Postmaster General.....	25	63,232	66,016
2	1	1	Assistant Postmaster General.....	19	38,934	40,808
3	1	1	Finance Officer II.....	18	32,116	39,016
4	1	1	Postal Controller.....	14	37,060	36,180
5	1	1	Postal Officer III.....	14	27,021	39,292
6	1	0	Mail Supervisor.....	13	24,234	-
7	1	0	Postal Inspector.....	12	34,236	-
8	1	0	Queen Square Supermarket.....	11	27,062	-
9	1	7	Assistant Mail Supervisor.....	11	22,170	184,428
10	1	0	Parcel Post Supervisor.....	11	22,950	-
11	1	0	Express Mail Supervisor.....	11	28,260	-
12	1	0	Counter Supervisor.....	11	27,770	-
13	1	0	Philatelic Supervisor.....	11	23,570	-
14	1	1	Administrative Assistant.....	14	24,236	24,844
15	1	1	System Technician.....	10	28,539	17,775
16	5	3	First Class Clerk.....	7	107,144	70,756
17	9	9	Sr. Postman.....	6	181,494	220,140
18	1	0	Data Entry Operator.....	5	24,196	-
19	0	1	Secretary II.....	7	-	21,964
20	1	0	Stock Keeper.....	4	22,740	-
21	3	7	Second Class Clerk.....	4	49,760	109,260
22	7	0	Postal Assistant.....	4	110,073	-
23	1	1	Secretary III.....	4	18,892	13,796
24	27	29	Postman.....	3	307,910	409,184
25	1	1	Receptionist.....	2	18,114	-
26	2	2	Watchman.....	2	25,770	26,778
27	1	1	Janitor/Caretaker.....	2	13,956	14,460
28	2	1	Office Assistant.....	1	20,624	21,080
29			Allowances.....		10,200	18,000
30	4	4	Unestablished Staff.....		37,979	28,082
31			Social Security.....		59,478	54,338
32			Honorarium.....		2,500	2,500
			Overtime.....		97,745	86,037
	<u>79</u>	<u>73</u>			<u>1,569,965</u>	<u>1,544,734</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 370 COST CENTRE:- 33162	COMMUNICATION DISTRICT POST OFFICE - COROZAL				
	FINANCIAL REQUIREMENTS	163,263	183,917	168,282	15,635	191,018
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	146,412	148,221	146,824	1,397	156,007
23001	Salaries	137,252	89,168	116,959		100,448
23002	Allowances	1,800	44,807	19,671		43,800
23003	Wages (Unestablished Staff)	-	3,900	1,625		3,900
23004	Social Security	7,360	7,780	7,500		7,859
23007	Overtime	-	2,565	1,069		-
	TRAVEL AND SUBSISTENCE	2,506	8,858	3,691	5,167	5,312
23102	Mileage	-	3,626	1,511		2,012
23103	Subsistence Allowance	750	1,260	525		1,680
23105	Other Travel Expenses	1,756	3,972	1,655		1,620
	MATERIALS AND SUPPLIES	5,961	13,954	9,166	4,788	15,453
34001	Office Supplies	460	2,548	2,548		4,080
34003	Medical Supplies	-	482	201		420
34004	Uniforms	2,771	3,820	1,692		3,784
34005	Household Sundries	804	2,526	1,053		3,775
34014	Computer Supplies	-	1,618	2,439		1,409
34015	Purchase of Other Office Equip.	1,926	2,960	1,233		1,985
	OPERATING COSTS	1,536	2,509	1,820	689	2,445
34101	Operating Fuel	962	1,841	1,248		1,802
34103	Miscellaneous	574	668	572		643
	MAINTENANCE COSTS	6,848	10,375	6,781	3,594	11,801
34201	Maintenance of building	2,801	2,184	1,115		2,368
34202	Maintenance of Grounds	-	540	225		600
34203	Repairs & Mt'ce of Furn. & Eqpt.	530	1,000	417		1,200
34204	Maintanace of vehicle	254	1,225	2,327		1,500
34205	Mainttanace of Computer Hardware	-	1,219	718		1,125
34206	Maintenance of Computer Software	-	553	230		815
34208	Maintenance of Other Equipment	-	1,680	700		2,000
34210	Vehicle Parts	3,263	1,974	1,049		2,193

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	District Postmaster.....	12	36,396	38,580
2	3	3	Postman.....	3	52,772	61,868
3			Allowances.....		44,807	43,800
4	25	25	Unestablished Staff.....		3,900	3,900
5			Social Security.....		7,780	7,859
6			Overtime.....		2,565	-
	29	29			148,221	156,007

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 370 COST CENTRE:- 33173	COMMUNICATIONS DISTRICT POST OFFICE - ORANGE WALK				
	FINANCIAL REQUIREMENTS	129,567	150,997	137,866	13,131	157,932
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	116,938	121,728	119,434	2,294	124,351
23001	Salaries	108,707	73,661	95,146		78,080
23002	Allowances	997	34,410	14,688		34,800
23003	Wages (Unestablished Staff)	675	3,900	1,625		3,900
23004	Social Security	6,559	7,811	7,165		7,571
23007	Overtime	-	1,945	810		-
	TRAVEL AND SUBSISTENCE	494	2,260	1,537	723	1,824
23103	Subsistence Allowance	410	1,080	870		960
23105	Other Travel Expenses	84	1,180	667		864
	MATERIALS AND SUPPLIES	3,366	10,895	6,187	4,708	14,274
34001	Office Supplies	391	2,620	1,929		3,816
34003	Medical Supplies	-	634	264		664
34004	Uniforms	2,170	2,450	1,021		3,036
34005	Household Sundries	322	2,537	1,057		4,400
34014	Computer Supplies	-	1,407	586		1,263
34015	Other Office Equipment	483	1,247	1,330		1,095
	OPERATING COSTS	1,148	3,601	2,364	1,237	3,607
34101	Fuel	806	1,711	1,139		1,872
34103	Miscellaneous	342	1,470	1,050		1,255
34108	Garbage Disposal	-	420	175		480
	MAINTENANCE COSTS	7,621	12,513	8,344	4,169	13,876
34201	Maintenance of Building	971	3,814	3,731		3,614
34202	Maintenance of Grounds	520	540	505		720
34203	Repairs & Mt'ce of Furn. & Eqpt.	-	1,400	583		1,475
34204	Maintanance of Vehicle	1,422	735	505		1,035
34205	Maintanance of compuuter Hardware	-	1,275	531		1,777
34206	Maintanance of Computer Software	-	1,095	456		1,275
34208	Maintenance of Other Equip.	1,344	1,680	1,098		1,800
34210	Vehicle Parts	3,364	1,974	935		2,180

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	District Postmaster.....	12	29,268	30,660
2	3	3	Postman.....	3	44,393	47,420
3			Allowances.....		34,410	34,800
4	23	23	Unestablished Staff.....		3,900	3,900
5			Social Security.....		7,811	7,571
6			Overtime.....		1,945	-
	<u>27</u>	<u>27</u>			<u>121,728</u>	<u>124,351</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 370 COST CENTRE:- 33181	COMMUNICATION DISTRICT POST OFFICE - BELIZE				
	FINANCIAL REQUIREMENTS	217,282	241,064	225,255	15,809	274,072
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	184,969	201,183	194,308	6,875	219,513
23001	Salaries	170,408	139,304	159,388		156,647
23002	Allowances	3,284	43,374	21,123		47,400
23003	Wages (Unestablished Staff)	1,335	3,900	1,625		3,900
23004	Social Security	9,942	10,439	10,436		11,566
23007	Overtime	-	4,166	1,736		-
	TRAVEL AND SUBSISTENCE	2,432	2,690	1,914	776	4,516
23103	Subsistence Allowance	287	1,050	1,068		1,760
23105	Other Travel Expenses	2,145	1,640	846		2,756
	MATERIALS AND SUPPLIES	8,601	12,493	8,029	4,464	19,571
34001	Office Supplies	2,789	2,106	878		4,610
34003	Medical Supplies	-	535	223		910
34004	Uniforms	1,943	4,840	2,017		5,753
34005	Household Sundries	686	2,371	988		5,370
34014	Computer supplies	494	1,020	3,248		1,470
34015	Other Office Equipment	2,689	1,621	675		1,458
	OPERATING COSTS	8,740	8,771	8,642	129	12,074
34101	Operating Cost _fuel	767	1,791	1,303		3,744
34103	Miscellaneous	736	980	802		1,130
34106	Mail Delivery	7,237	6,000	6,537		7,200
	MAINTENANCE COSTS	12,540	15,927	12,362	3,565	18,398
34201	Maintenance of Building	6,022	4,517	2,802		4,748
34203	Repairs & Mt'ce of Furn. & Eqpt.	215	2,950	1,229		3,225
34204	Maintenance of Vehicle	837	1,195	1,879		2,200
34205	Maintenance of computer Hardware	-	1,099	1,223		1,432
34206	Maintenace of Computer Software	2,156	1,151	715		755
34208	Maintenance of Other Equipment	205	1,570	997		2,100
34210	Vehicles Parts	3,105	3,445	3,517		3,938

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	District Postmaster.....	12	36,396	37,620
2	2	2	District Sub-Postmaster.....	7	39,648	41,675
3	1	1	Postal Assistant.....	4	19,308	-
4	3	5	Postman.....	3	43,952	77,352
5			Allowances.....		43,374	47,400
6	29	31	Unestablished Staff.....		3,900	3,900
7			Social Security.....		10,439	11,566
8			Overtime.....		4,166	-
	36	40			201,183	219,513

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 370 COST CENTRE:- 33194	COMMUNICATION DSTRICT POST OFFICE - CAYO				
	FINANCIAL REQUIREMENTS	192,819	221,542	199,694	21,848	229,120
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	173,431	189,497	178,747	10,750	178,100
23001	Salaries	160,698	149,479	154,755		144,882
23002	Allowances	5,269	13,800	8,353		12,600
23003	Wages (Unestablished Staff)	325	12,349	5,145		12,349
23004	Social Security	7,139	9,879	8,831		8,269
23007	Overtime	-	3,990	1,663		-
	TRAVEL AND SUBSISTENCE	2,104	2,604	2,587	17	4,818
23103	Subsistence Allowance	690	1,260	1,635		1,520
23105	Other Travel Expense	1,414	1,344	952		3,298
	MATERIALS AND SUPPLIES	8,441	11,103	6,470	4,633	19,817
34001	Office Supplies	1,726	1,969	820		5,010
34003	Medical Supplies	-	646	269		834
34004	Uniforms	2,650	3,420	1,550		6,435
34005	Household Sundries	559	2,537	1,057		4,345
34014	Computer Supplies	545	1,407	586		2,525
34015	Other Office Equipment	2,961	1,124	2,188		668
	OPERATING COSTS	2,523	7,901	6,350	1,551	11,486
34101	Operating Cost Fuel	1,158	1,711	1,670		5,616
34103	Miscellaneous	1,365	490	2,205		470
34106	Mail Delivery	-	5,700	2,475		5,400
	MAINTENANCE COSTS	6,320	10,437	5,540	4,897	14,899
34201	Maintenance of Building	4,599	2,684	1,498		2,756
34202	Maintenance of Grounds		720	390		720
34203	Repairs & Mt'ce of Furn. & Eqpt.	200	1,000	417		1,200
34204	Maintenance of Vehicle	568	735	663		1,520
34205	Maintenance of Computer Hardware	-	1,275	531		1,555
34206	Maintenance of computer Software	-	369	242		960
34208	Maintenance of Other Equipment	-	1,680	790		2,345
34210	Vehicle Part	953	1,974	1,009		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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	District Postmaster.....	12	23,580	55,558
2	2	2	District Sub-Postmaster.....	7	47,256	43,032
3	6	4	Postman.....	3	78,643	46,292
4			Allowances.....		13,800	12,600
5	13	9	Unestablished Staff.....		12,349	12,349
6			Social Security.....		9,879	8,269
7			Overtime.....		3,990	-
	22	16			189,497	178,100

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 370 COST CENTRE:- 33205	COMMUNICATION DISTRICT POST OFFICE - STANN CREEK				
	FINANCIAL REQUIREMENTS	222,719	220,204	215,967	4,237	199,811
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	201,182	180,830	189,188	(8,358)	142,681
23001	Salaries	182,750	140,051	163,954		122,488
23002	Allowances	7,200	25,200	13,524		11,400
23003	Wages (Unestablished Staff)	-	3,900	1,625		-
23004	Social Security	9,022	8,674	8,833		6,583
23007	Overtime	2,210	3,005	1,252		2,210
	TRAVEL AND SUBSISTENCE	2,748	3,780	2,670	1,110	3,772
23103	Subsistence Allowance	989	1,080	1,150		1,040
23105	Other Travel Expense	1,759	2,700	1,520		2,732
	MATERIALS AND SUPPLIES	5,380	12,392	8,899	3,493	19,473
34001	Office Supplies	1,025	2,620	1,692		4,256
34003	Medical Supplies	-	648	975		555
34004	Uniforms	743	3,110	1,296		7,238
34005	Household Sundries	1,410	2,537	1,507		4,540
34014	Computer Supplies	556	2,181	2,889		1,504
34015	other Office equipment	1,646	1,296	540		1,380
	OPERATING COST	6,730	11,973	8,747	3,226	18,026
34101	Operating Cost fuel	402	1,791	1,333		5,616
34103	Operating cost - miscellaneous	150	1,530	965		2,510
34106	Mail Delivery	6,178	8,652	6,449		9,900
	MAINTENANCE COSTS	6,679	11,229	6,463	4,766	15,859
34201	Maintenance of Building	2,145	3,184	1,517		3,661
34202	Maintenance of Grounds	55	540	275		1,080
34203	Repairs & Mt'ce of Furn. & Eqpt.	716	1,400	583		1,500
34204	Maintenance of Vehicle	1,188	735	986		2,400
34205	Maintenance of Computer Hardware	-	1,275	531		928
34206	Maintenance of Computer Software	150	369	154		1,020
34208	Maintenance of Other Equipment	25	1,680	700		2,000
34210	Vehicle Parts	2,400	2,046	1,717		3,270

I. OBJECTIVE

- (a) management and supervision of Stann Creek Post Office and the village post offices in the District.
- (b) maintenance of the internal mail service
- (c) ensuring the observance of the Convention of the Universal postal Union

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	District Postmaster.....	12	36,396	34,100
2	2	2	District Sub-Postmaster.....	7	33,180	10,260
3	1	1	Postal Assistant.....	4	17,540	26,883
4	4	4	Postman.....	3	52,935	51,245
5			Allowances.....		25,200	11,400
6	15	15	Unestablished Staff.....		3,900	-
7			Social Security.....		8,674	6,583
8			Overtime.....		3,005	2,210
	23	23			180,830	142,681

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 370 COST CENTRE:- 33216	COMMUNICATION DISTRICT POST OFFICE - TOLEDO				
	FINANCIAL REQUIREMENTS	110,423	126,290	111,776	14,514	164,563
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	90,747	93,183	92,075	1,108	130,963
23001	Salaries	83,476	69,644	79,750		97,336
23002	Allowances	3,641	13,833	6,114		24,000
23003	Wages (Unestablished Staff)	-	3,900	1,625		3,900
23004	Social Security	3,630	4,292	3,955		5,727
23007	Overtime	-	1,514	631		-
	TRAVEL & SUBSISTENCE	1,657	2,260	2,340	(80)	2,590
23103	Subsistence Allowance	350	630	883		960
23105	Other Travel Expenses	1,307	1,630	1,457		1,630
	MATERIALS AND SUPPLIES	5,486	9,782	4,076	5,706	10,135
34001	Office Supplies	426	2,069	862		2,069
34003	Medical Supplies	-	576	240		375
34004	Uniforms	2,495	2,450	1,021		2,450
34005	Household Sundries	838	2,371	988		2,371
34014	Computer Supplies	-	1,020	425		1,820
34015	Other Office Equipment	1,727	1,296	540		1,050
	OPERATING COST	2,622	8,961	5,117	3,844	7,262
34101	Operating Cost Fuel	260	1,791	1,058		1,872
34103	Operating cost - miscellaneous	476	2,970	1,601		890
34106	Mail Delivery	1,886	4,200	2,458		4,500
	MAINTENANCE COSTS	9,911	12,104	8,168	3,936	13,613
34201	Maintenance of Building	8,061	4,109	3,317		4,109
34203	Repairs & Mt'ce of Furn. & Eqpt.	1,760	2,175	1,121		2,485
34204	Maintenance of Vehicle	90	1,035	476		1,485
34205	Maintenance of Computer Hardware	-	1,275	531		1,045
34206	Maintenance of Computer Software	-	599	250		590
34208	Maintenance of Other Equipment	-	865	1,620		1,115
34210	Vehicle parts	-	2,046	853		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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	District Postmaster.....	12	35,100	33,660
2	3	3	Postman.....	3	34,544	63,676
3			Allowances.....		13,833	24,000
4	8	8	Unestablished Staff.....		3,900	3,900
5			Social Security.....		4,292	5,727
6			Overtime.....		1,514	-
	12	12			93,183	130,963

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33228 DISTRICT POST OFFICE - BELMOPAN					
	FINANCIAL REQUIREMENTS	143,747	159,277	145,563	13,714	125,284
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	121,027	129,494	128,427	1,067	95,381
1	Salaries	114,908	104,898	114,423		73,484
2	Allowances	923	15,000	6,600		13,800
4	Social Security	5,196	6,417	6,079		3,900
7	Overtime		3,179	1,325		4,197
	TRAVEL & SUBSISTENCE	553	1,750	1,556	194	2,760
3	Subsistence Allowance	400	630	783		1,920
5	Other Travel Expenses	153	1,120	773		840
	MATERIALS AND SUPPLIES	8,945	12,483	6,029	6,454	12,222
1	Office Supplies	721	2,106	878		2,106
3	Medical Supplies	-	535	223		535
4	Uniforms	3,319	4,840	2,017		4,840
5	Household Sundries	254	2,371	988		2,371
14	Computer Supplies	225	1,010	1,248		1,275
15	Other Office Equipment	4,426	1,621	675		1,095
	OPERATING COSTS	1,895	2,666	1,730	936	2,321
1	Operating Cost fuel	411	1,791	1,143		1,791
3	Miscellaneous	1,484	875	587		530
	MAINTENANCE COSTS	11,327	12,884	7,821	5,063	12,600
1	Maintenance of Building	6,727	4,184	3,766		4,184
3	Repairs & Mt'ce of Furn. & Eqpt.	1,309	2,175	906		2,175
4	Maintenance of Vehicle	859	1,035	431		1,350
5	Maintenance of Computer hardware	120	1,275	713		710
6	Maintenance of Computer software	-	599	250		565
8	Maintenance of Other Equipment	400	1,570	654		1,570
10	Vehicle pArts	1,912	2,046	1,101		2,046

I. OBJECTIVE

- (a) management and supervision of Belmopan Post Office and the village post offices in the District.
- (b) maintenance of the internal mail service
- (c) ensuring the observance of the Convention of the Universal postal Union
- (d) collection of customs duties on parcels

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	District Postmaster.....	12	32,364	37,140
2	1	0	District Sub-Postmaster.....	7	25,420	-
3	3	3	Postman.....	3	36,602	36,344
4	1	0	Janitor/Caretaker.....	2	10,512	-
5			Allowances.....		15,000	13,800
6			Social Security.....		6,417	3,900
7			Overtime.....		3,179	4,197
	<u>6</u>	<u>4</u>			<u>129,494</u>	<u>95,381</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	ACCOUNT CODE: 30 MINISTRY OF NATIONAL SECURITY					
30066 30231 33021	RECURRENT					
	GENERAL ADMINISTRATION	8,266,375	9,044,196	8,765,213	238,562	9,047,330
	GENERAL ADMINISTRATION (NAT. SEC..)	1,031,749	1,183,823	1,165,570	(19,018)	1,168,808
	NATIONAL FORENSIC SERVICES	561,939	630,118	576,264	53,854	649,064
	PRISON SERVICES	6,672,687	7,230,255	7,023,379	203,726	7,229,458
	POLICE ADMINISTRATION	79,886,250	88,935,121	80,658,906	8,146,003	95,172,351
	POLICE ADMIN. - BELMOPAN	3,701,404	3,387,148	3,806,421	(419,273)	3,900,090
	POLICE ADMIN. - COROZAL	1,431,116	1,749,596	1,527,011	221,107	1,779,225
	POLICE ADMIN. - ORANGE WALK	2,063,672	2,164,945	1,909,633	255,312	2,117,813
	POLICE ADMIN. - BELIZE CITY	1,590,957	1,609,753	1,353,580	255,402	1,796,738
	POLICE ADMIN. - SAN IGNACIO	1,391,849	1,508,198	1,314,428	191,160	1,509,576
	POLICE ADMIN. - BENQUE VIEJO	1,113,313	1,184,692	1,102,712	80,713	1,049,206
	POLICE ADMIN. - DANGRIGA	1,249,597	1,315,530	1,159,289	153,908	1,451,883
	POLICE ADMIN. - PUNTA GORDA	1,401,389	1,484,669	1,413,911	69,591	1,441,567
	POLICE TRAINING SCHOOL	2,009,130	2,257,815	1,298,212	959,603	2,374,177
	POLICE CANINE UNIT	230,683	266,907	232,287	51,623	571,931
	POLICE BAND	138,157	74,622	48,155	26,468	76,071
	POLICE SPECIAL BRANCH	2,018,060	2,288,730	2,177,408	111,322	2,786,987
	POLICE INFORMATION AND TECHNOLOGY UNIT	803,522	1,030,761	760,180	270,581	1,087,464
	POLICE TOURISM UNIT	1,246,108	1,406,277	1,137,042	268,676	1,506,124
	SPECIAL PATROL UNIT	2,431,699	2,781,094	2,855,472	(74,378)	2,832,738
	NAT. CRIMES INVESTIGATION BRANCH	2,717,449	2,926,719	3,387,307	(460,588)	3,100,438
	JOINT INTELLIGENCE COORDINATING CENTRE	308,456	483,811	348,909	134,902	582,604
	POLICE INTERMEDIATE SOUTHERN FORMATION	1,156,955	1,311,170	1,190,223	120,947	1,347,095
	ANTI NARCOTIC UNIT	1,279,527	1,561,535	1,154,287	406,939	1,626,383
	SCENES OF THE CRIME	1,030,410	1,143,149	912,778	230,371	1,244,505
	CRIME INTELLIGENCE UNIT	489,040	750,959	481,236	269,723	748,584
	PATROL BRANCH BELIZE CITY	5,941,997	7,543,471	6,969,502	571,287	7,404,188
	PROSECUTION BRANCH	1,498,400	2,010,624	1,547,145	463,479	2,030,647
	TRAFFIC BRANCH	883,279	729,767	776,012	(46,245)	842,274
	SAN PEDRO/CAYE CAULKER FORMATION	974,387	1,258,255	910,765	347,490	1,401,759
	BELMOPAN POLICE STATION	1,569,272	1,710,395	1,761,152	(50,757)	2,270,722
	COMMUNITY POLICING	739,746	1,129,798	781,902	347,503	1,598,825
	FORENSIC MEDICINE UNIT	121,008	217,601	136,760	80,841	240,675
	RURAL FORMATION	1,630,650	1,757,370	1,604,387	151,766	1,868,197
	GANG UNIT	986,561	1,275,016	1,155,949	84,923	1,533,451
	COUNCIL SECRETARIAT	168,439	156,882	178,671	(21,789)	189,724
	VIP UNIT	-	273,982	175,697	-	673,446
	BELIZE NATIONAL COAST GUARD	5,107,149	5,277,936	5,059,515	218,421	5,735,882
	AIRPORT CAMP	25,966,056	27,034,810	24,464,340	2,570,469	27,993,900
	AIR WING	1,071,742	1,703,422	1,105,613	597,809	1,577,113
	MARITIME WING	1,129,756	1,061,899	1,242,267	(180,368)	1,069,263
	VOLUNTEER ELEMENT	2,295,315	3,105,814	3,218,749	(112,935)	3,811,084
	TOTAL RECURRENT	88,152,625	97,979,317	89,424,119	8,384,565	104,219,681
	CAPITAL II					
	PART IV LOCAL SOURCES	3,464,744	3,372,140	834,319	2,537,821	2,962,000
	TOTAL PART IV	3,464,744	3,372,140	834,319	2,537,821	2,962,000
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	9,266,738	-	4,000,000	(4,000,000)	-
	TOTAL PART V	9,266,738	-	4,000,000	(4,000,000)	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2013/2014

HEAD	ACCOUNTING OFFICER
30021-30498, 33021	CHIEF EXECUTIVE OFFICER, MINISTRY OF NATIONAL SECURITY

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30066	SECURITY & CIVIL RIGHTS GENERAL ADMINISTRATION				
	FINANCIAL REQUIREMENTS	1,031,749	1,183,823	1,165,570	(19,018)	1,168,808
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	710,845	849,912	970,034	(120,122)	808,084
23001	Salaries	662,435	708,900	904,659		652,747
23002	Allowances	31,745	76,792	38,948		78,388
23003	Wages (Unestablished Staff)	200	41,371	882		51,278
23004	Social Security	16,465	21,049	25,545		19,122
23005	Honorarium	-	1,800	-		3,000
23007	Overtime					3,549
	TRAVEL AND SUBSISTENCE	35,654	60,120	34,385	25,735	44,248
23101	Transport Allowances	-	40,800	17,000		19,200
23102	Mileage Allowance	26,322	9,360	10,310		5,408
23103	Subsistence Allowance	5,473	3,960	3,424		13,640
23104	Foreign Travel	-	-	-		-
23105	Other Travel Expenses	3,859	6,000	3,651		6,000
	MATERIALS AND SUPPLIES	37,663	39,091	25,356	13,735	66,976
34001	Office Supplies	16,862	18,238	11,157		18,238
34002	Books & Periodicals	460	5,000	3,442		1,200
34003	Medical Supplies	69	538	265		2,392
34005	Household Sundries	7,997	5,015	4,761		5,015
34006	Food		-	-		4,000
34011	Production Supplies	-	4,000	1,667		14,754
34014	Computer Supplies	9,129	1,800	1,459		4,128
34015	Purchase of Office Equipment	3,146	4,500	2,606		7,250
34023	Printing Services		-	-		10,000
	OPERATING COSTS	76,270	82,200	53,974	28,226	83,000
34101	Fuel	70,052	62,000	37,113		62,000
34102	Advertisements	-	6,000	2,809		6,000
34103	Miscellaneous	6,101	8,000	11,463		8,000
34106	Mail Delivery	117	200	89		1,500
34109	Conferences & workshops	-	6,000	2,500		5,500
	MAINTENANCE COSTS	51,317	36,000	20,636	15,364	46,500
34201	Maintenance of Building	9,817	5,000	2,380		5,000
34202	Maintenance of Grounds	5,000	5,000	2,083		5,000
34203	Repairs & Mt'ce of Furn. & Eqpt.	6,000	2,000	2,218		6,000
34204	Repairs & Mt'ce of Vehicles	6,000	2,000	4,371		6,000
34205	Maintenance of Computer Hardware	5,000	5,000	2,108		5,000
34206	Maintenance of Computer Software	5,000	5,000	2,152		5,000
34208	Maintenance of Other Equipment	3,000	3,000	1,369		3,000
34209	Spares for Equipment	6,500	6,500	2,708		6,500
34210	Purchase of Vehicle Parts	5,000	2,500	1,246		5,000
	TRAINING	5,000	4,000	1,729		5,000
34305	Miscellanoues	5,000	4,000	1,729		5,000
	PUBLIC UTILITIES	55,000	52,500	34,454	18,046	55,000
34604	Telephones	55,000	52,500	34,454		55,000
	GRANTS	60,000	60,000	25,000		60,000
35001	Grants to Individuals	60,000	60,000	25,000		60,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2011/2012			2012/2013	2011/2012
1			Minister of National Security.....		81,000	81,000
2	1	1	Staff Officer.....		47,268	48,660
3	1	1	Chief Executive Officer.....	Contract	69,400	69,400
4	1	1	Press secreatry.....	Contract	36,000	36,000
5	1	1	Legal Officer.....	Contract	49,008	49,008
6	1	1	Minister driver.....	5	15,852	14,956
7	1	1	Minister Secretary.....	Contract	24,204	19,707
8	1	1	Minister Aide.....	14	30,900	30,660
9	1	1	Administrative Officer II.....	18	34,508	41,928
10	1	1	Finance Officer II	18	38,328	42,528
11	1	1	Finance Officer III	14	29,580	-
12	1	1	Senior Secretary.....	14	46,560	36,000
13	1	1	Administrative Assistant.....	10	37,060	27,620
14	1	1	Secretary I.....	10	10,832	-
15	3	6	First Class Clerk.....	7	83,568	131,120
16	6	2	Second Class Clerk.....	4	74,832	24,160
17			Allowances.....		76,792	78,388
18	6	6	Unestablished Staff.....		41,371	51,278
19			Social Security.....		21,049	19,122
20			Honorarium.....		1,800	3,000
21			Overtime.....		-	3,549
	28	27			849,912	808,084

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30231	SECURITY & CIVIL RIGHTS NATIONAL FORENSIC SERVICES				
	FINANCIAL REQUIREMENTS	561,939	630,118	576,264	53,854	649,064
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	425,360	432,847	459,145	(26,298)	435,539
23001	Salaries	389,843	399,264	421,708		399,644
23002	Allowance	23,446	21,600	24,164		23,400
23003	Wages (Unestablished Staff)	-	-	-		-
23004	Social Security	12,071	11,983	13,273		12,495
	TRAVEL AND SUBSISTENCE	9,731	14,129	8,137	5,992	14,670
23101	Transport Allowance	6,677	3,600	2,375		3,600
23102	Mileage Allowance	2,909	5,408	2,280		5,070
23103	Subsistence Allowance		4,000	2,697		4,000
23105	Other Travel Expenses	145	1,121	785		2,000
	MATERIALS AND SUPPLIES	62,637	69,923	38,512	31,411	80,915
34001	Office Supplies	6,106	10,451	5,417		11,274
34002	Books and Periodicals	1,115	2,760	1,150		2,760
34003	Medical Supplies	342	3,800	2,729		3,800
34004	Uniforms	1,316	1,655	2,103		12,070
34005	Household Sundries	9,238	7,500	6,688		7,503
34014	Computer Supplies	8,590	8,200	5,004		8,478
34015	Purchase of other office equipment	11,451	12,300	5,730		11,772
34016	Purchase of laboratory supplies	24,479	23,257	9,690		23,257
	OPERATING COSTS	34,058	34,252	22,161	12,091	36,900
34101	Fuel	29,282	22,000	13,774		22,000
34102	Advertisement	-	3,100	1,354		2,900
34103	Miscellaneous	4,776	4,000	4,887		5,000
34108	Garbage disposal	-	3,000	1,250		3,000
34109	Conferences & Workshops	-	2,152	897		4,000
	MAINTENANCE COSTS	21,068	63,767	39,895	23,872	65,840
34201	Mt'ce of Buildings	1,834	16,000	8,474		16,000
34202	Mt'ce of Grounds	1,150	2,950	1,375		3,900
34203	Repairs & Mt'ce of Furn. & Eqpt.	11,024	5,827	7,716		6,000
34204	Repairs & Mt'ce of Vehicles	2,399	7,490	7,124		8,440
34205	Mt'ce of Computers	510	2,500	1,345		2,500
34207	Mtce of laboratory equipment	-	10,000	4,302		10,000
34208	Mt'ce of Other Equipment	2,593	5,000	2,521		5,000
34209	Purchase of spares for equipment	-	10,000	4,167		10,000
34210	Purchase of Vehicle Parts	1,558	4,000	2,871		4,000
	TRAINING	3,585	9,200	5,153	4,047	9,200
34302	Fees and Allowances	-	1,200	500		1,200
34305	Miscellaneous	3,585	8,000	4,653		8,000
	PUBLIC UTILITIES	5,500	6,000	3,260	2,740	6,000
34604	Telephone	5,500	6,000	3,260		6,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

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.

1,031,749

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Executive Director.....	25	-	10
2	1	1	Chief Analyst.....	24	56,484	57,876
3	1	1	Forensic Analyst I.....	18	45,328	46,528
4	7	7	Forensic Analyst II.....	16	129,966	129,966
5	3	3	Forensic Analyst III.....	10	63,396	42,503
6	1	1	Secretary I.....	10	21,432	25,089
7	1	1	Administrative Assistant.....	10	32,820	33,024
8	0	0	Coroner Assistant.....	10	-	-
9	1	1	Records Officer.....	5	17,308	18,652
10	1	1	Exhibit Manager.....	4	12,080	13,328
11	1	1	Mt'ce Technician/Driver.....	4	10	10,758
12	1	1	Janitor.....	3	8,664	9,546
13	1	1	Security.....	3	11,776	12,364
14			Allowance.....		21,600	23,400
15			Unestablished Staff.....		-	-
16			Social Security.....		11,983	12,495
	20	20			432,847	435,539

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 730 JUSTICE COST CENTRE:- 33021 PRISON SERVICES					
	FINANCIAL REQUIREMENTS	6,672,687	7,230,255	7,023,379	203,726	7,229,458
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	67,373	70,800	73,890	(3,090)	73,264
23,001	Salaries	59,419	62,845	65,739		65,227
23,002	Allowances	1,500	5,700	1,519		5,700
23,004	Social Security	6,454	2,255	6,632		2,337
	TRAVEL & SUBSISTENCE	280	12,521	5,217	7,304	6,900
23,101	Transport Allowances	-	4,200	1,750		4,200
23,102	Mileage Allowance	140	2,621	1,092		-
23,103	Travel & Subsistence	-	1,080	450		1,080
23,105	Other Travel Expenses	140	4,620	1,925		1,620
	MATERIALS AND SUPPLIES	3,104	14,196	7,331	6,865	16,506
34,001	Office Supplies	477	2,268	1,105		2,686
34,004	uniforms	1,210	1,200	500		1,350
34,005	Households Sunderies	472	1,727	1,896		1,953
34,014	Purchase of Computer supplies	652	1,136	553		1,662
34,015	Purchase of othe Office Equipment	293	7,865	3,277		8,855
	OPERATING COSTS	6,595,269	7,123,888	6,933,040	190,848	7,123,888
34,103	Miscellaneous	6,595,269	7,123,888	6,933,040		7,123,888
	MAINTENANCE COST	1,711	3,450	1,651	1,799	3,500
34,203	Repairs & mt'ce of furniture Equipment	1,711	3,450	1,651		3,500
	PUBLIC UTILITIES	4,950	5,400	2,250	3,150	5,400
34,604	Telephone	4,950	5,400	2,250	-	5,400

I. OBJECTIVE

The Prisons Department is concerned with :-

- (a) reducing overcrowding by constructing new cell blocks.
- (b) improving security by establishing a classification system, implement adequate perimeter lighting, construct additional guard towers, replace defective locks and armed selected night staff.
- (c) establishing a prison farm at the old Listowel Boys' School in the Baking Pot Area.
- (d) to provide more humane living conditions to the inmates by constructing new dormitories and installing new toilet facilities in the maximum and medium security areas.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Controller of Prisons.....	Contract	26,460	26,640
2	1	1	Assistant Controller.....	8	24,952	26,091
3	1	1	Clerical Assistant.....	3/4	11,433	12,496
4			Allowances.....		5,700	5,700
5			Social Security.....		2,255	2,337
	3	3			70,800	73,264

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30067	SECURITY & CIVIL RIGHTS POLICE ADMIN. - BELMOPAN				
	FINANCIAL REQUIREMENTS	3,701,404	3,387,148	3,806,421	(419,273)	3,900,090
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	1,721,273	1,645,295	1,801,627	(156,332)	2,015,442
23001	Salaries	1,550,826	1,383,432	1,644,231		1,783,488
23002	Allowances	118,490	177,179	105,411		163,886
23003	Wages (Unestablished Staff)	-	35,612	-		7,860
23004	Social Security	51,657	46,071	51,985		57,208
23005	Honorarium	300	3,000	-		3,000
	TRAVEL AND SUBSISTENCE	53,037	52,989	53,296	(307)	53,680
23101	Transport Allowance	-	-	-		-
23102	Mileage Allowance	-	-	-		-
23103	Subsistence Allowance	39,903	35,730	40,515		36,000
23105	Other Travel Expenses	13,134	17,259	12,781		17,680
	MATERIALS AND SUPPLIES	452,530	459,394	542,417	(83,023)	486,663
34001	Office Supplies	55,452	51,180	34,001		51,814
34002	Books & Periodicals	9,879	390	200		390
34003	Medical Supplies	474	1,625	809		1,950
34004	Uniforms	137,506	300,000	132,892		300,000
34005	Household Sundries	19,884	8,742	50,559		20,681
34006	Foods	154,098	7,812	193,699		21,028
34011	Production Supplies	-	46,000	19,167		46,300
34014	Computer Supplies	34,817	14,800	33,502		15,375
34015	Other Office Equipment	27,011	8,845	50,079		9,125
34023	Medical Miscellaneous	13,409	20,000	27,509		20,000
	OPERATING COSTS	334,890	332,720	447,914	(115,194)	445,845
34101	Fuel	306,449	300,000	420,985		320,000
34102	Advertisement	-	-	-		-
34103	Miscellaneous	28,401	24,080	23,324		24,080
34105	Building Construction	40	-	-		-
34106	Mail Delivery	-	1,140	480		1,140
34109	Conference/Workshop	-	7,500	3,125		-
34112	Weapons & Ammunitions					100,625
	MAINTENANCE COSTS	128,566	111,750	119,590	(7,840)	113,460
34201	Maintenance of Buildings	11,871	6,450	23,545		7,000
34202	Maintenance of Grounds	1,506	900	500		1,800
34203	Repairs & Mt'ce of Furn. & Eqpt.	17,818	28,400	13,633		28,400
34204	Repairs & Mt'ce of Vehicles	84,011	46,000	65,423		46,260
34210	Vehicle Parts	13,360	30,000	16,489		30,000
	TRAINING	11,108	35,000	15,013	19,987	35,000
34302	Fees & Allowance - Training	11,108	-	-		35,000
34305	Training Miscellanoues	-	35,000	15,013		-
	PUBLIC UTILITIES	1,000,000	750,000	826,564	(76,564)	750,000
34604	Telephones	1,000,000	750,000	826,564		750,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

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.

1,031,749

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Comm. of Police.....	contract	10	47,028
2	2	2	Asst. Comm of Police.....	5	49,956	93,673
3	1	1	Deputy Comm. of Police.....	2	52,164	53,628
4	3	1	Sr. Superintendent of Police.....	4	83,083	43,730
5	3	2	Superintendent of Police.....	5	112,990	77,648
6	4	3	Asst. Supt. of Police.....	6	128,499	98,874
7	6	6	Inspector of Police.....	7	174,712	175,416
8	9	7	Sergeant.....	9	164,328	193,452
9	5	4	Corporal.....	10	93,551	100,699
10	3	2	Prison Officer (Sp. Const.).....	11	39,661	36,845
11	9	11	Constable.....	11	150,928	214,695
	46	40			1,049,882	1,135,688
1			Press Officer.....	Contract		
2		1	Office Assistant.....	1		8,868
3		1	Finance Officer II.....	18		49,240
4	1	1	Executive Secretary.....	16	36,980	37,940
5	1	1	Procurement Officer.....	13	23,514	25,314
6	1	3	Administrative Assistant.....	10	29,712	106,700
7	1	1	Criminologist.....	9	35,520	36,440
8	0	2	First Class Clerk.....	7	-	56,344
9	2	2	Radio Operator.....	5	35,848	37,192
10	1	1	Carpenter.....	5	14,844	15,236
11	2	14	Second Class Clerk.....	4	31,752	208,068
12	3	3	Secretary III.....	4	44,404	51,788
13	2	0	Driver.....	4	33,104	-
14	1	0	Firearms Clerk.....	4	12,496	-
15	1	0	Records Clerk.....	3	21,336	-
16	1	1	Janitor.....	2	14,040	14,670
17	3	1	Unestablished Staff.....		35,612	7,860
18			Social Security.....		46,071	57,208
19			Honorarium.....		3,000	3,000
	20	32			418,234	715,868
<u>ALLOWANCES</u>						
1			Acting Allowance.....		5,928	9,656
2			Jungle/ Maritime.....		1,200	-
3			Detective Allowance.....		8,400	1,200
4			Housing Allowance.....		85,200	76,440
5			Cashier Alloance.....		600	600
6			Telephone Allowance.....		11,800	1,500
7			Plain Clothes Allowance.....		4,320	2,160
8			Riggers Allowance.....		4,500	6,000
9			Uniform Allowance.....		4,831	4,530
10			Extreneous.....		50,400	61,800
					177,179	163,886

66	72	GRAND TOTAL	1,645,295	2,015,442
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BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30072	SECURITY & CIVIL RIGHTS POLICE ADMIN. - COROZAL				
	FINANCIAL REQUIREMENTS	1,431,116	1,749,596	1,527,011	221,107	1,779,225
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	1,228,524	1,514,453	1,386,797	127,656	1,543,096
23001	Salaries	1,093,761	1,286,269	1,225,398		1,310,126
23002	Allowances	90,093	138,611	108,557		139,516
23003	Wages	-	31,962	-		33,484
23004	Social Security	44,670	56,111	52,842		56,370
23005	Honorarium	-	1,500	-		3,600
	TRAVEL AND SUBSISTENCE	12,324	12,900	7,608	5,292	10,212
23103	Subsistence Allowance	10,376	7,200	4,730		4,680
23105	Other Travel Expenses	1,948	5,700	2,878		5,532
	MATERIALS AND SUPPLIES	56,775	75,225	46,963	28,262	75,225
34001	Office Supplies	4,371	8,625	4,845		8,625
34002	Books & Periodicals	1,767	1,047	1,179		1,047
34003	Medical Supplies	-	1,687	703		1,687
34004	Uniforms	6,140	10,000	4,167		10,000
34005	Household Sundries	41,254	6,903	4,565		6,903
34006	Foods	-	27,000	21,704		27,000
34013	Building & Construction Supply	-	8,000	3,333		8,000
34014	Computer Supplies	1,461	6,603	3,850		6,603
34015	Other Office Equipment	1,782	5,360	2,618		5,360
	OPERATING COSTS	62,599	79,448	50,951	28,497	79,448
34101	Fuel	61,690	73,348	48,396		73,348
34103	Miscellaneous	909	5,200	2,180		5,200
34106	Mail Delivery	-	600	250		600
34108	Garbage Disposal	-	300	125		300
	MAINTENANCE COSTS	67,604	64,570	33,170	31,400	66,244
34201	Maintenance of Buildings	23,578	14,000	7,777		10,772
34202	Maintenance of Grounds	2,280	3,600	2,376		3,600
34203	Repairs & Mt'ce of Furn. & Eqpt.	4,069	5,170	3,145		7,837
34204	Repairs & Mt'ce of Vehicles	17,596	26,000	11,210		26,136
34205	Repair & Mtce of computer Hardware	5,146	3,000	1,551		2,160
34206	Maintenance of Coputer Software	-	2,800	1,167		-
34210	Purchase of Vehicle Parts	14,935	10,000	5,943		15,739
	TRAINING	3,290	3,000	1,522		5,000
34305	Training Miscellaneous	3,290	3,000	1,522		5,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS				1,031,749		
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Superintendent.....	4	38,436	33,180
2	1	1	Asst. Superintendent.....	6	29,556	32,662
3	2	1	Inspector.....	7	57,192	-
4	4	4	Sergeant.....	9	104,748	110,021
5	7	4	Corporal.....	10	159,683	97,563
6	48	51	Constable.....	11	814,496	929,086
7	2	2	Security Officer.....	11	39,102	39,102
	65	64			1,243,213	1,241,614
1	1	1	First Class Clerk.....	7	25,932	27,468
2	1	1	Secretary III.....	4	17,124	19,084
3	0	1	Second Class Clerks.....		-	21,960
4			Unestablished Staff.....		31,962	33,484
5			Social Security.....		56,111	56,370
6			Honorarium.....		1,500	3,600
	2	3			132,629	161,966
<u>ALLOWANCES</u>						
1			Jungle Allowance.....		1,200	3,600
2			Telephone Allowance.....		1,500	1,500
3			Dead Body Allowance.....		1,800	2,040
4			Extraneous Allowance.....		24,605	34,450
5			Hardship Allowance.....		1,800	-
6			Housing Allowance.....		104,400	92,220
7			Quick Response Team.....		2,400	4,800
8			Uniform Allowance.....		906	906
9			Acting Allowance.....		-	-
					138,611	139,516
	67	67	GRAND TOTAL		1,514,453	1,543,096

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30083	SECURITY & CIVIL RIGHTS POLICE ADMIN. - ORANGE WALK				
	FINANCIAL REQUIREMENTS	2,063,672	2,164,945	1,909,633	255,312	2,117,813
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	1,724,478	1,847,777	1,711,704	136,073	1,793,902
23,001	Salaries	1,443,876	1,530,431	1,527,960		1,359,648
23,002	Allowances	121,479	178,969	123,451		269,552
23,003	Wages	102,012	74,238	-		102,012
23,004	Social Security	56,211	62,639	60,293		61,790
23,005	Honorarium	900	1,500	-		900
	TRAVEL AND SUBSISTENCE	11,651	15,640	8,794	6,846	17,829
23,102	Mileage allownce					2,600
23,103	Subsistence Allowance	9,018	11,040	6,306		11,040
23,105	Other Travel Expenses	2,633	4,600	2,488		4,189
	MATERIALS AND SUPPLIES	91,036	99,715	63,875	35,840	102,316
34,001	Office Supplies	8,977	14,000	9,749		14,000
34,002	Books & Periodicals	-	350	771		520
34,003	Medical Supplies	24	1,250	521		1,282
34,004	Uniforms	-	5,000	2,083		5,000
34,005	Household Sundries	9,130	8,200	7,404		8,200
34,006	Foods	40,708	49,500	30,296		49,500
34,014	Computer Supplies	16,231	10,119	7,346		10,119
34,015	Other Office Equipment	15,966	11,296	5,706		13,695
	OPERATING COSTS	123,050	95,450	57,333	38,117	97,403
34,101	Fuel	121,140	83,000	51,441		83,000
34,102	Advertisement	-	700	292		800
34,103	Miscellaneous	1,910	9,000	4,454		9,780
34,106	Mail Delivery	-	450	188		328
34,108	Garbage Disposal	-	300	125		720
34,109	Conference & Workshop	-	2,000	833		2,775
	MAINTENANCE COSTS	112,344	102,723	66,106	36,617	102,723
34,201	Maintenance of Buildings	10,341	15,525	10,780		15,525
34,202	Maintenance of Grounds	2,344	3,600	2,291		3,600
34,203	Repairs & Mt'ce of Furn. & Eqpt.	3,848	4,750	3,289		4,750
34,204	Repairs & Mt'ce of Vehicles	63,144	40,000	25,179		40,000
34,205	Repair & Maintenance of Computer Hardware	-	1,500	625		1,500
34,206	Maintenance of Computer Software	-	1,500	625		1,500
34,210	Purchase of Vehicle Parts	32,667	35,848	23,318		35,848
	TRAINING	1,113	3,640	1,822	1,818	3,640
34,302	Fees & Allowances	-	-	-		-
34,305	Miscellaneous	1,113	3,640	1,822		3,640

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

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-Station in the District.
- (e) centralized services such as office management, accounting, personnel administration for Orange Walk District.
- (f) supervision of general security and special police operations within the Orange Walk District.

II. SCHEDULE OF PERSONAL EMOLUMENTS				1,031,749		
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014	FICATION	SCALE	2012/2013	2013/2014
1	1	1	Sr. Superintendent.....	4	43088	45,228.00
2	1	1	Superintendent.....	5	33,180	33,180
3	2	1	Inspector of Police.....	7	59,112	29,556
4	5	4	Sergeant.....	9	138,180	110,544
5	11	10	Corporal.....	10	259,109	232,260
6	48	47	Constable.....	11	928,358	862,716
	68	64			1,461,027	1,313,484
1	1	1	First Class Clerk.....	4/7	21,992	24,204
2	1	1	Secretary III.....	4	21,960	21,960
3	1	0	Data Entry Clerk.....	5	13,164	-
4	1	0	Firearms Clerk.....	4	12,288	-
5	6	6	Unestablished Staff.....		74,238	102,012
6			Social Security.....		62,639	61,790
7			Honorarium.....		1,500	900
	10	8			207,781	210,866
<u>ALLOWANCES</u>						
1			Detective Allowance.....		2,400	3,600
2			Dead Body Allowance.....		2,200	1,700
3			Extraneous Duties.....		41,825	135,840
4			Telephone Allowance.....		1,500	1,500
5			Hardship Allowance.....		3,600	9,000
6			Housing Allowance.....		119,520	111,420
7			Quick Response Team.....		6,600	3,600
8			Uniform Allowance.....		604	1,812
9			Plain clothes		720	1,080
					178,969	269,552
78	72		GRAND TOTAL		1,847,777	1,793,902

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30091	SECURITY & CIVIL RIGHTS POLICE ADMIN. - BELIZE CITY				
	FINANCIAL REQUIREMENTS	1,590,957	1,609,753	1,353,580	255,402	1,796,738
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	1,255,273	1,198,094	1,108,413	89,681	1,389,905
23001	Salaries	1,129,825	899,206	1,020,988		1,059,640
23002	Allowance	57,969	70,436	43,333		71,076
23003	Wages (Unestablished Staff)	22,704	183,272	4,917		204,672
23004	Social Security	43,275	43,680	39,175		45,517
23005	Honorarium	1,500	1,500	-		1,500
23007	Overtime					7,500
	TRAVEL AND SUBSISTENCE	31,455	34,387	20,433	13,954	34,867
23101	Transport Allowance	170	1,000	584		1,000
23102	Mileage Allowance	3,123	6,003	2,867		6,003
23103	Subsistence Allowance	9,640	12,480	7,308		12,960
23105	Other Travel Expenses	18,522	14,904	9,673		14,904
	MATERIALS AND SUPPLIES	92,680	96,333	59,728	36,605	96,333
34001	Office Supplies	16,074	22,681	12,886		22,681
34002	Books & Periodicals	60	375	1,224		375
34003	Medical Supplies	1,081	1,681	743		1,681
34004	Uniforms	21,044	13,000	7,997		13,000
34005	Household Sundries	25,646	16,033	13,323		16,033
34006	Foods	7,897	14,000	6,948		14,000
34011	Printing Supplies	-	8,000	3,333		8,000
34014	Computer supplies	16,593	12,018	8,793		12,018
34015	Purchase of other equipment	4,285	8,545	4,482		8,545
	OPERATING COSTS	106,165	180,580	109,300	71,280	174,400
34101	Fuel	96,108	160,880	95,516		149,760
34102	Advertisement	-	1,000	764		1,000
34103	Miscellaneous	9,674	12,500	6,685		12,640
34106	Mail Delivery	383	1,200	500		1,500
34109	Conference & workshops	-	5,000	5,835		9,500
	MAINTENANCE COSTS	99,792	93,859	52,911	40,948	94,733
34201	Maintenance of Buildings	31,975	15,655	8,915		15,655
34202	Maintenance of Grounds	5,553	2,815	1,211		2,815
34203	Repairs & Mt'ce of Furn. & Eqpt.	14,709	15,221	10,521		15,221
34204	Repairs & Mt'ce of Vehicles	23,995	24,000	11,552		24,300
34205	Repairs & Mt'ce of Computer - software	2,522	3,850	3,095		3,850
34206	Repairs & Mt'ce of Computer - hardware	441	3,000	2,313		3,000
34210	Purchase of Vehicle Parts	20,597	29,318	15,303		29,892
	TRAINING	5,217	5,000	2,066	2,934	5,000
34302	Fees & allowance	-	-	-		-
34305	Miscellaneous	5,217	5,000	2,066		5,000
	PUBLIC UTILITIES	375	1,500	729		1,500
34604	Telephone	375	1,500	729		1,500

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	1,031,749	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014				2012/2013	2013/2014
1	1	1	Assistant Compol.....		3	49,956	49,956
2	1	1	Sr. Superintendent.....		4	44,693	41,376
3	1	1	Superintendent		5	38,436	38,436
4	1	1	Press Officer.....		Contract	36,000	36,000
5		1	Communication Officer.....		Contract	-	36,000
6	1	1	Asst. Supt. of Police.....		6	31,773	33,780
7	2	2	Inspector of Police.....		7	59,112	59,112
8	1	1	Sergeant.....		9	27,636	27,636
9	3	3	Corporal.....		10	71,472	72,252
10	5	5	Constable.....		11	95,559	98,609
11	4	5	Security Officers.....		11	75,093	104,343
	20	22				529,730	597,500
1	0	1	Adminstrative Officer III		16	10	40,500
2	1	1	Finance Officer III.....		14	42,928	42,928
3	7	7	Radio Operator.....		11/2	130,511	139,740
4	1	1	Fleet Manager.....		10	33,024	33,024
5	1	1	Chief Mechanic.....		10	28,704	28,812
6	2	2	First Class Clerk.....		7	51,928	43,032
7	1	1	Mechanic.....		5	13,836	13,836
8	1	1	Secretary III.....		4	21,960	21,960
9	3	5	Second Class Clerk.....		4	34,995	70,540
10	1	1	Firearms Clerk.....		4	11,570	13,224
11	1	1	Office Assistant.....		1	10	14,544
12	13	13	Unestablished Staff.....			183,272	204,672
13			Social Security.....			43,680	45,517
14			Honorarium.....			1,500	1,500
			Overtime.....			-	7,500
	32	35				597,928	721,329
<u>ALLOWANCES</u>							
1			Acting Allowance.....			2,928	2,928
2			Cashier Allowance.....			300	600
3			Contract Allowance.....			-	-
4			Detective Allowance.....			4,800	4,800
5			Extraneous Duties.....			19,800	18,300
6			Housing Allowance.....			39,960	39,960
7			Telephone Allowance.....			-	2,200
8			Resposibilities.....			-	-
9			Plain Clothes.....			1,440	1,080
10			Uniform Allowance.....			1,208	1,208
11			Other Allowances.....			-	-
						70,436	71,076
	52	57	GRAND TOTAL			1,198,094	1,389,905

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30104	SECURITY & CIVIL RIGHTS POLICE ADMIN. - SAN IGNACIO				
	FINANCIAL REQUIREMENTS	1,391,849	1,508,198	1,314,428	191,160	1,509,576
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	1,254,413	1,354,325	1,218,962	135,363	1,354,565
23,001	Salaries	1,107,106	1,048,973	1,078,980		984,381
23,002	Allowances	103,557	158,922	95,991		185,948
23,003	Wages (Unestablished Staff)	-	93,777	-		133,457
23,004	Social Security	43,750	51,453	43,991		50,779
23,005	Honorarium	-	1,200	-		
	TRAVEL AND SUBSISTENCE	8,991	18,712	9,535	9,177	18,552
23,103	Subsistence Allowance	7,292	15,568	7,942		14,400
23,105	Other Travel Expenses	1,699	3,144	1,593		4,152
	MATERIALS AND SUPPLIES	39,816	40,076	25,163	14,913	41,186
34,001	Office Supplies	8,564	6,900	4,314		6,900
34,002	Books & Periodicals	512	879	595		889
34,003	Medical Supplies	44	1,625	684		1,625
34,004	Household Sundries	4,593	6,000	-		6,000
34,005	Food	19,293	7,830	3,461		7,830
34,006	Production Supplies	-	3,900	9,583		5,000
34,014	Purchase of Computer Supplies	6,402	7,680	4,075		7,680
34,015	Other Office Equipment	408	5,262	2,450		5,262
	OPERATING COSTS	50,376	50,460	33,158	17,302	50,648
34101	Fuel	50,304	45,500	30,878		46,000
34103	Miscellaneous	72	4,000	1,880		4,000
34106	Mail Delivery	-	960	400		648
	MAINTENANCE COSTS	35,917	40,150	25,746	14,404	40,150
34,201	Maintenance of Buildings	7,470	9,800	4,293		9,800
34,202	Maintenance of Grounds	522	4,200	1,750		4,200
34,203	Repairs & Mt'ce of Furn. & Eqpt.	5,623	8,650	4,839		8,650
34,204	Repairs & Mt'ce of Vehicles	20,575	8,000	8,600		8,000
34,210	Purchase of Vehicle Parts	1,727	9,500	6,264		9,500
	TRAINING	2,336	4,000	1,667		4,000
34,305	Miscellaneous	2,336	4,000	1,667		4,000
	PUBLIC UTILITIES	-	475	198		475
34,602	Butane Gas	-	475	198		475

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS				1,031,749		
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Superintendent of Police.....	3	43,195	20
2	1	1	Asst. Supt. of Police.....	4	29,216	10
3	1	1	Inspector.....	7	28,704	29,184
4	6	5	Sergeant.....	9	158,571	138,180
5	11	7	Corporal.....	10	144,944	152,013
6	37	35	Constable.....	11	599,584	604,026
7	0	1	Second Class Clerk.....		-	13,016
	57	51			1,004,214	936,449
1	1	1	Administrative Asst.....	10	29,091	30,540
2	1	1	Secretary III.....	4	15,668	17,392
3	6	6	Unestablished Staff.....		93,777	133,457
4			Social Security.....		51,453	50,779
			Honorarium.....		1,200	-
	8	8			191,189	232,168
<u>ALLOWANCES</u>						
1			Cashier Allowance.....		300	900
2			Telephone Allowance.....		1,500	-
3			Other Allowance.....		-	-
4			Extraneous Duties.....		51,660	95,822
5			Housing Allowance.....		99,780	83,520
6			Quick Response Team.....		3,000	4,800
7			Uniform Allowance.....		906	906
8			Incentive Allowance.....			
9			Acting Allowance.....		1,776	-
					158,922	185,948
65	59		GRAND TOTAL		1,354,325	1,354,565

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30114	SECURITY & CIVIL RIGHTS POLICE ADMIN. - BENQUE VIEJO				
	FINANCIAL REQUIREMENTS	1,113,313	1,184,692	1,102,712	80,713	1,049,206
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	915,997	954,670	959,489	(4,819)	819,323
23001	Salaries	811,605	793,288	858,648		645,658
23002	Allowances	72,583	77,384	68,624		90,666
23003	Wages	-	46,952	-		51,236
23004	Social Security	31,809	35,246	32,217		29,963
23005	Honorarium	-	1,800	-		1,800
	TRAVEL AND SUBSISTENCE	11,287	21,720	11,087	10,633	19,188
23103	Subsistence allowance	8,290	11,160	5,971		14,760
23105	Other Travel Expenses	2,997	10,560	5,116		4,428
	MATERIALS AND SUPPLIES	66,783	73,277	45,631	27,646	74,827
34001	Office Supplies	9,802	12,000	5,671		12,642
34002	Books & Periodicals	1,757	550	229		550
34003	Medical Supplies	2,031	2,300	1,659		2,317
34004	Uniforms	1,969	11,000	4,583		11,000
34005	Household Sundries	11,647	4,600	5,362		5,482
34006	Foods	16,061	24,000	15,625		24,000
34014	Computer Supplies	14,899	9,980	7,671		9,988
34015	Other Office Equipment	8,617	8,847	4,830		8,848
	OPERATING COSTS	73,358	71,185	47,150	24,035	71,819
34101	Fuel	71,958	56,000	40,816		56,000
34103	Miscellaneous	1,400	12,000	5,006		12,354
34106	Mail Delivery	-	3,185	1,327		3,465
	MAINTENANCE COSTS	43,938	60,090	37,310	22,780	60,300
34201	Maintenance of Buildings	6,700	21,800	9,664		21,800
34202	Maintenance of Grounds	1,033	4,200	1,810		4,200
34203	Repairs & Mt'ce of Furn. & Eqpt.	4,158	5,590	3,357		5,800
34204	Repairs & Mt'ce of Vehicles	22,805	20,000	16,377		20,000
34210	Purchase of vehicle parts	9,242	8,500	6,101		8,500
	TRAINING	1,950	3,000	1,733		3,000
34305	Miscellaneous	1,950	3,000	1,733		3,000
	PUBLIC UTILITIES	-	750	313	438	750
34602	Butane Gas	-	750	313		750

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

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-Station in the District.
- (e) centralized services such as office management, accounting, personnel administration for Benque Viejo Town.
- (f) supervision of general security and special police operations within the Benque Viejo Town.

II. SCHEDULE OF PERSONAL EMOLUMENTS			1,031,749			
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Superintendent of Police.....	5	38,436	32,662
2	1	0	Asst. Superintendent.....	6	31,773	-
3	2	2	Inspector.....	7	59,112	57,192
4	4	3	Sergeant.....	9	109,095	79,113
5	5	3	Corporal.....	10	107,582	65,924
6	27	22	Constable.....	11	434,534	396,139
	40	31			780,532	631,030
1	1	1	Second Class Clerk	4	12,756	14,628
2	4	4	Unestablished Staff.....		46,952	51,236
3			Social Security.....		35,246	29,963
4			Honorarium.....		1,800	1,800
	5	5			96,754	97,627
<u>ALLOWANCES</u>						
1			Cashier Allowance.....		300	900
2			Dead Body Allowance.....		1,200	1,200
3			Extraneous Duties.....		8,500	31,920
4			Housing Allowance.....		64,980	54,540
5			Other Allowance.....		600	-
6			Quick Response Team.....		1,200	1,200
7			Uniform Allowance.....		604	906
8			QRT Allowance.....			
					77,384	90,666
	45	36	GRAND TOTAL		954,670	819,323

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30125	SECURITY & CIVIL RIGHTS POLICE ADMIN. - DANGRIGA				
	FINANCIAL REQUIREMENTS	1,249,597	1,315,530	1,159,289	153,908	1,451,883
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	1,081,078	1,122,559	1,035,459	87,100	1,258,745
23,001	Salaries	946,514	898,777	916,171		990,761
23,002	Allowances	94,521	122,240	80,947		137,959
23,003	Wages	-	57,338	-		93,280
23,004	Social Security	40,043	43,604	38,341		36,745
23,005	Honorarium	-	600	-		-
	TRAVEL AND SUBSISTENCE	17,908	28,640	16,197	12,443	28,640
23,103	Subsistence Allowance	11,867	18,000	9,794		18,000
23,104	Foreign Travel	-	-	-		-
23,105	Other Travel Expenses	6,041	10,640	6,403		10,640
	MATERIALS AND SUPPLIES	48,035	55,994	36,390	19,604	56,001
34,001	Office Supplies	10,192	10,720	5,690		10,720
34,002	Book & Periodicals	-	500	438		507
34,003	Medical Supplies	232	1,000	571		1,000
34,004	Uniforms	-	7,000	2,917		7,000
34,005	Household Sundries	11,199	3,900	6,185		3,900
34,006	Foods	17,560	21,500	13,624		21,500
34,014	Computer Supplies	2,702	5,774	3,568		5,774
34,015	Other Office Equipment	6,150	5,600	3,398		5,600
	OPERATING COSTS	65,450	62,782	44,867	17,915	62,942
34,101	Fuel	65,409	54,782	41,534		54,782
34,103	Miscellaneous	41	6,000	2,500		6,000
34,106	Mail Delivery	-	2,000	833		2,160
	MAINTENANCE COSTS	36,321	41,000	24,478	16,522	41,000
34,201	Maintenance of Buildings	6,756	5,500	3,277		5,500
34,202	Maintenance of Grounds	901	4,000	1,858		4,000
34,203	Repairs & Mt'ce of Furn. & Eqpt.	2,355	4,500	2,344		4,500
34,204	Repairs & Mtn. Of Vehicles	20,092	17,000	11,751		17,000
34,210	Purchase of vehicle parts	6,217	10,000	5,249		10,000
	TRAINING	805	4,000	1,667		4,000
34,305	Miscellanoues	805	4,000	1,667		4,000
	PUBLIC UTILITIES	-	555	231	324	555
34,602	Butane Gas	-	555	231		555

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

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-Station in the District.
- (e) centralized services such as office management, accounting, personnel administration for Stann Creek District.
- (f) supervision of general security and special police operations within the Stann Creek District.

II. SCHEDULE OF PERSONAL EMOLUMENTS			1,031,749			
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Superintendent.....	5	39,600	44,907
2	1	1	Asst. Supt of Police	6	33,180	33,180
3	1	1	Inspector of Police.....	7	27,636	-
4	4	2	Sergeant.....	9	96,596	52,500
5	7	5	Corporal.....	10	143,298	124,320
6	35	42	Constable.....	11	533,371	718,418
	49	52			873,681	973,325
1	1	0	Second Class Clerk.....	4	10,416	-
2	1	1	Secretary III.....	4	14,680	17,436
3	4	6	Unestablished Staff.....		57,338	93,280
4			Social Security.....		43,604	36,745
5			Honorarium.....		600	-
	6	7			126,638	147,461
<u>ALLOWANCES</u>						
1			Acting Allowance.....			-
2			Housing Housing.....		86,460	89,940
3			Dead body allowance.....		720	-
4			Hardship Allowance.....		1,360	-
5			Plain Clothes Allowance.....		1,080	1,080
6			Detective Allowance.....		3,600	2,400
7			Telephone Allowance.....		1,500	1,500
8			Quick Response Team.....		1,800	2,400
9			Extraneous Duties.....		25,116	40,035
10			Uniform Allowance.....		604	604
					122,240	137,959
55	59	GRAND TOTAL			1,122,559	1,258,745

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30136	SECURITY & CIVIL RIGHTS POLICE ADMIN. - PUNTA GORDA				
	FINANCIAL REQUIREMENTS	1,401,389	1,484,669	1,413,911	69,591	1,441,567
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	1,172,990	1,248,679	1,256,472	(7,793)	1,210,852
23001	Salaries	1,040,221	998,943	1,110,699		938,388
23002	Allowance	91,432	151,720	101,578		176,670
23003	Wages (Unestablished Staff)	-	53,368	-		55,796
23004	Social Security	41,337	44,348	44,195		39,698
23005	Honorarium	-	300	-		300
	TRAVEL AND SUBSISTENCE	24,561	20,460	12,423	8,038	13,800
23101	Transport Allowance					1,200
23103	Subsistence Allowance	-	12,600	6,613		12,600
23104	Foreign Travel	7,640	-	-		-
23105	Other Travel Expenses	16,921	7,860	5,810		-
	MATERIALS AND SUPPLIES	49,540	56,438	36,451	19,987	57,727
34001	Office Supplies	7,793	10,000	5,686		10,000
34002	Books & Periodicals	443	312	408		600
34003	Medical Supplies	-	1,862	820		1,863
34004	Uniform	-	2,000	833		3,000
34005	Household Sundries	9,535	8,650	6,662		8,650
34006	Foods	20,857	22,000	14,609		22,000
34009	Animal Feed	-	-	-		-
34014	Computer Supplies	5,934	6,226	4,082		6,226
34015	Other Office Equipment	4,978	5,388	3,352		5,388
	OPERATING COSTS	94,935	95,589	68,469	27,120	95,685
34101	Fuel	94,078	79,000	61,501		79,000
34102	Advertisement	-	2,089	870		2,085
34103	Miscellaneous	857	10,000	4,223		10,000
34106	Mail Delivery	-	500	208		500
34108	Food	-	1,500	625		1,500
34109	Conference & Workshop	-	2,500	1,042		2,600
	MAINTENANCE COSTS	58,988	59,503	38,429	21,074	59,503
34201	Maintenance of Buildings	14,315	4,602	2,053		4,602
34202	Maintenance of grounds	34	5,400	2,250		5,400
34203	Repairs & Mt'ce of Furn. & Eqpt.	11,241	8,741	3,971		8,741
34204	Repairs & Mt'ce of Vehicles	28,621	30,760	22,312		30,760
34210	Purchase of Vehicle Parts	4,777	10,000	7,844		10,000
	TRAINING	375	2,000	833		2,000
34305	Training Miscellanoues	375	2,000	833		2,000
	PUBLIC UTILITIES	-	2,000	833	1,167	2,000
34602	Butane Gas	-	2,000	833		2,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS			1,031,749			
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Superintendent.....	5	41,804	39,600
2	1	1	Inspector of Police.....	7	29,556	29,556
3	4	2	Sergeant.....	9	110,544	55,272
4	9	5	Corporal.....	10	203,341	118,600
5	1	1	Secretary III.....	4	21,960	21,960
6	35	38	Constable.....	11	581,634	673,400
7	1	0	Second Class Clerk.....	4	10,104	-
8	3	4	Unestablished Staff.....		53,368	55,796
9			Social Security.....		44,348	39,698
10			Honorarium.....		300	300
	55	52			1,096,959	1,034,182
<u>ALLOWANCES</u>						
1			Housing Allowance.....		88,200	75,420
2			Hardship Allowance.....		3,240	3,660
3			Extraneous Duties.....		51,576	91,046
4			Quick Response Team.....		1,200	2,400
5			Uniform Allowance.....		604	604
6			Dead Body Allowance.....		240	480
7			H/Caye Allowance.....		3,600	-
8			Acting Allowance.....		-	-
9			Plain Clothes.....		1,560	1,560
10			Hunting Caye.....		-	-
11			Telephone.....		1,500	1,500
					151,720	176,670
GRAND TOTAL					1,248,679	1,210,852

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30148	SECURITY & CIVIL RIGHTS POLICE TRAINING SCHOOL				
	FINANCIAL REQUIREMENTS	2,009,130	2,257,815	1,298,212	959,603	2,374,177
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	1,566,482	1,746,148	1,007,000	739,148	1,860,950
23001	Salaries	1,376,532	1,498,267	933,899		1,631,541
23002	Allowances	130,068	41,544	33,583		173,886
23003	Unestablished Staff	-	17,622	-		39,108
23004	Social Security	59,882	188,715	39,518		16,415
	TRAVEL AND SUBSISTENCE	6,861	14,580	8,794	5,786	14,340
23103	Subsistence Allowance	6,579	8,640	5,574		8,400
23105	Other Travel Expenses	282	5,940	3,221		5,940
	MATERIALS AND SUPPLIES	304,625	334,677	192,783	141,894	335,306
34001	Office Supplies	12,521	24,813	12,490		24,874
34003	Medical Supplies	5,307	3,100	3,109		3,100
34004	Uniforms	16,389	60,000	25,457		60,030
34005	Household Sundries	36,552	6,984	7,925		6,984
34006	Foods	187,000	220,780	129,230		220,780
34014	Computer Supplies	17,723	7,000	7,011		7,538
34015	Purchase of other office equipment	29,133	12,000	7,561		12,000
	OPERATING COSTS	51,421	33,712	21,223	12,489	33,772
34101	Fuel	45,536	10,000	11,343		10,000
34102	Advertisement	-	10,000	4,167		10,000
34103	Miscellaneous	5,885	4,912	2,047		4,912
34109	Conference/Workshop	-	8,800	3,667		8,860
	MAINTENANCE COSTS	58,045	61,648	37,459	24,189	62,759
34201	Maintenance of Buildings	23,244	21,480	12,385		21,821
34202	Maintenance of Grounds	736	4,350	1,960		4,550
34203	Repairs & Mt'ce of Furn. & Eqpt.	14,649	7,480	8,647		8,050
34204	Repairs & Mt'ce of Vehicles	14,008	13,982	8,486		13,982
34205	Mt'ce of Computer - Hardware	-	6,896	2,873		6,896
34208	Mt'ce of Other Equipment	4,800	2,660	1,108		2,660
34210	Purchase of vehicle parts	608	4,800	2,000		4,800
	TRAINING	5,889	52,200	22,219	29,981	52,200
34302	Fees & Allowances - Training	-	12,200	5,083		12,200
34305	Miscellaneous	5,889	40,000	17,135		40,000
	PUBLIC UTILITIES	15,807	14,850	8,734	6,116	14,850
34602	Gas (butane)	15,807	14,850	8,734		14,850

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

This head relates to the overall training programme of Police Recruits, Police Constables and NCO's at the Police Training Academy in Belmopan

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Superintendent.....	5	39,600	39,600
2	1	1	Asst. Superintendent.....	6	33,180	34,660
3	4	4	Inspector of Police.....	7	115,881	59,122
4	8	9	Sergeant.....	9	136,209	82,918
5	3	3	Corporal.....	10	46,163	43,823
6	1	3	Constable.....	11	10	22,306
7	200	120	Constables in Training.....		1,027,200	1,232,640
	218	141			1,398,243	1,515,069
1	1	1	Secretary III.....	4	14,368	15,096
2	0	0	Second Class Clerk.....	4	-	-
3	1	1	Store Keeper.....	3	9,472	10,404
4	1	1	Yardman.....	2	17,316	17,820
5	5	6	Cook.....	2	58,868	73,152
6	2	2	Unestablished Staff.....		17,622	39,108
7			Social Security.....		188,715	16,415
	10	11			306,361	171,995
<u>ALLOWANCES</u>						
1			Instructors Allowance.....		7,800	12,000
2			Uniform Allowance.....		1,812	906
3			Housing Allowance.....		20,340	18,600
4			Extraneous Duties.....		11,592	142,380
5			Acting Allowances.....			
					41,544	173,886
	228	152		GRAND TOTAL	1,746,148	1,860,950

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30158	SECURITY & CIVIL RIGHTS POLICE CANINE UNIT				
	FINANCIAL REQUIREMENTS	230,683	266,907	232,287	51,623	571,931
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	150,271	120,314	131,121	(10,807)	291,725
23,001	Salaries	118,084	81,001	99,777		153,628
23,002	Allowances	28,491	32,706	27,292		134,180
23,004	Social Security	3,696	6,607	4,052		3,917
23,005	Honorarium	-	-	-		-
	TRAVEL AND SUBSISTENCE	1,252	26,310	12,679	13,631	28,790
23,103	Subsistence Allowance	930	16,920	8,721		23,400
23,104	Foreign Travel	-	4,000	1,667		-
23,105	Other Travel Expenses	322	5,390	2,292		5,390
	MATERIALS AND SUPPLIES	22,238	57,232	30,271	26,961	54,840
34,001	Office Supplies	1,750	5,411	2,658		544
34,003	Medical Supplies	1,241	8,500	3,969		8,500
34,004	Uniforms	1,603	10,000	4,563		10,000
34,005	Household Sundries	4,670	8,477	4,769		8,477
34,006	Foods	5,170	9,734	5,299		9,734
34,009	Animal Feed	1,100	8,600	4,150		8,600
34,014	Computer Supplies	-				2,475
34,015	Purchase of other office equipments	6,704	6,510	4,864		6,510
	OPERATING COSTS	39,990	39,990	27,047	12,943	84,990
34,101	Fuel	39,338	33,000	24,135		33,000
34,103	Miscellaneous	652	6,990	2,913		6,990
34,112	Arms & Amunition					45,000
	MAINTENANCE COSTS	16,932	19,461	12,665	6,796	23,251
34,201	Maintenance of Buildings	5,039	10,461	4,519		10,461
34,202	Mtce of Grounds	-	-	-		2,790
34,204	Repairs & Mtce. Of Vehicles	11,893	4,000	4,171		5,000
34,210	Purchase of Vehicle Spares	-	5,000	3,975		5,000
	TRAINING	-	3,600	1,500	2,100	3,600
34,305	Training - miscellaneous	-	3,600	1,500		3,600
	CONTRACT	-	-	17,003		84,735
34,801		-	-	17,003		84,735

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Sergeant.....	9	27,636	29,556
2	2	2	Corporal.....	10	20	24,135
3	6	8	Constable.....	11	53,345	99,937
4			Social Security.....		6,607	3,917
5			Honorarium.....	1031749		
	9	11			87,608	157,545
ALLOWANCES						
1			Housing Allowance.....		6,960	19,140
2			Uniforms.....		-	302
3			Dog Handler's Allowance.....		2,556	26,598
4			Detective Allowance.....		4,800	13,200
5			Plain Clothes Allowance.....		1,440	3,960
6			Jungle/Maritime Allowance.....		4,800	13,200
7			Extraneous Duties.....		7,350	57,780
8			Dead Body.....		4,800	-
					32,706	134,180
GRAND TOTAL					120,314	291,725

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30161	SECURITY & CIVIL RIGHTS POLICE BAND				
	FINANCIAL REQUIREMENTS	138,157	74,622	48,155	26,468	76,071
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	52,604	44,191	33,106	11,085	44,191
23001	Salaries	46,508	27,636	27,981		27,636
23002	Allowances	4,700	15,720	4,259		15,720
23004	Social Security	1,396	835	866		835
	TRAVEL AND SUBSISTENCE	-	1,800	150	1,650	1,800
23101	Transport Allowance	-	-	-		-
23103	Mileage Allowance	-	1,440	-		1,440
23105	Other Travel Expenses	-	360	150		360
	MATERIALS AND SUPPLIES	8,482	10,341	4,701	5,640	10,840
34001	Office Supplies	2,627	600	262		700
34003	Medical Supplies	-	800	333		800
34004	Uniform	2,177	2,500	1,042		2,500
34005	Household Sundries	1,839	3,441	1,434		3,840
34006	Food	1,839	3,000	1,631		3,000
	OPERATING COSTS	-	14,550	8,639	5,911	14,500
34103	Miscellaneous	-	14,550	8,639		14,500
	MAINTENANCE COST	1,000	2,540	1,058	1,482	3,540
34203	Repairs & Maintenance of Furnitures	1,000	2,540	1,058		2,540
34204	Repairs & maintenance of vehicle	-	-	-		1,000
	TRAINING	76,071	1,200	500	700	1,200
34305	Training - Miscellaneous	76,071	1,200	500		1,200

I. OBJECTIVE

This head relates to:

- (a) the general management of the Police Band,
- (b) the staffing and operational cost of the Band and Band apprentices,
- (c) the purchase and maintenance of musical instruments and accessories,
- (d) planning for and performances at various functions for the benefit of the public.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Sergeant.....	9	27,636	27,636
2			Social Security.....		835	835
	<u>1</u>	<u>1</u>			<u>28,471</u>	<u>28,471</u>
			ALLOWANCES			
1			Housing Allowance.....		1,740	1,740
2			Extraneous Allowance.....		1,680	1,680
3			Incentive Allowance.....		1,800	1,800
4			Other Allowances.....		10,500	10,500
					<u>15,720</u>	<u>15,720</u>
			GRAND TOTAL		<u><u>44,191</u></u>	<u><u>44,191</u></u>

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30171	SECURITY & CIVIL RIGHTS POLICE SPECIAL BRANCH				
	FINANCIAL REQUIREMENTS	2,018,060	2,288,730	2,177,408	111,322	2,786,987
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	1,624,165	1,842,660	1,894,920	(52,260)	2,323,785
23001	Salaries	1,386,841	1,472,876	1,612,496		1,833,414
23002	Allowances	183,868	253,832	218,523		355,870
23003	Wages (Unestablished Staff)	-	54,168	-		56,688
23004	Social Security	53,456	61,784	63,901		77,813
	TRAVEL AND SUBSISTENCE	14,559	21,400	11,863	9,537	21,800
23101	Transport Allowance	-	2,000	833		2,400
23102	Mileage	-	4,000	1,667		4,000
23103	Subsistence Allowance	13,440	6,600	5,174		6,600
23104	Foreign Travel	-	5,000	2,083		5,000
23105	Other Travel Allowance	1,119	3,800	2,106		3,800
	MATERIALS AND SUPPLIES	77,030	95,254	51,152	44,102	95,274
34001	Office Supplies	14,424	27,649	14,489		27,649
34002	Books & Periodicals	593	800	446		800
34003	Medical Supplies	-	1,200	508		1,220
34005	Household Sundries	6,239	8,740	5,060		8,740
34006	Food	3,230	9,345	4,089		9,345
34013	Building & Construction Supplies	871	7,000	2,917		7,000
34014	Purchase of Computer Supplies	31,500	20,520	12,928		20,520
34015	Other Office Equipment	20,173	20,000	10,717		20,000
	OPERATING COSTS	220,873	223,474	156,213	67,261	239,100
34101	Fuel	172,505	105,000	90,971		120,000
34103	Miscellaneous	48,368	80,000	49,163		80,000
34105	Building Construction	-	21,000	8,750		21,000
34106	Mail Delivery	-	2,174	906		2,800
34109	Conference/Workshops	-	15,300	6,423		15,300
	MAINTENANCE COSTS	76,167	83,342	53,843	29,499	84,428
34201	Maintenance of Buildings	2,674	9,540	4,209		9,850
34202	Maintenance of Grounds	1,727	1,624	2,810		2,400
34203	Repairs & Mt'ce of Furn. & Eqpt.	8,682	4,800	12,126		4,800
34204	Repairs & Mt'ce of Vehicles	47,448	40,378	16,824		40,378
34205	Mt'ce of Computer - hardware	2,841	12,000	5,000		12,000
34210	Purchase of Vehicle Parts	12,795	15,000	12,874		15,000
	TRAINING	2,228	14,000	5,833	8,167	14,000
34301	Course Cost	-	2,000	833		2,000
34305	Miscellaneous	2,228	12,000	5,000		12,000
	RENT & LEASES	3,038	8,600	3,583	5,017	8,600
34902	Rent & Lease of House	-	3,600	1,500		3,600
34905	Other Equipment	-	2,500	1,042		2,500
34906	Rent & Lease of Vehicles	3,038	2,500	1,042		2,500

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	ACP.....	3	48,980	-
2	1	1	Sr. Superintendent of Police.....	4	41,914	42,660
3	1	2	Asst. Superintendent of Police.....	6	31,774	69,564
4	3	3	Inspector of Police.....	7	59,122	59,112
5	12	12	Sergeant.....	9	160,908	202,302
6	22	14	Corporal.....	10	368,296	439,320
7	42	54	Constable.....	11	604,687	818,064
8	0	1	secretary II.....	7	-	21,960
	82	88			1,315,681	1,652,982
1	1	1	Support Officer.....	Contract	36,384	36,384
2	3	1	Data Entry Operator.....	5	37,537	13,164
3	2	1	Secretary III.....	4	32,844	11,976
4	0	1	Second Class Clerk.....	4	-	10,104
5	1	1	Receptionist.....	3	20,400	21,960
6	1	4	Record Clerk.....	3	13,796	52,536
7	1	1	Yard Man.....	2	16,224	17,316
8	1	2	Janitor.....	2	10	16,992
9	4	4	Unestablished Staff.....		54,168	56,688
10			Social Security.....		61,784	77,813
	14	16			273,147	314,933
			<u>ALLOWANCES</u>			
1			Other Allowances.....			
2			Detective Allowance.....		73,200	94,800
3			Extraneous Allowance.....		48,384	86,760
4			Hardship Allowance.....		-	2,700
5			Housing Allowance.....		109,080	139,260
6			Jungle & Maritime		-	2,400
7			Plain Clothes Allowance.....		21,960	28,440
8			Uniform Allowance.....		1,208	1,510
					253,832	355,870

96	104	GRAND TOTAL	1,842,660	2,323,785
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BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30181	SECURITY & CIVIL RIGHTS POLICE INFORMATION AND TECHNOLOGY UNIT				
	FINANCIAL REQUIREMENTS	803,522	1,030,761	760,180	270,581	1,087,464
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	618,001	803,425	630,384	173,041	723,703
23001	Salaries	571,137	645,309	577,605		557,566
23002	Allowances	28,923	134,648	33,783		146,512
23004	Social Security	17,941	23,468	18,996		19,625
	TRAVEL AND SUBSISTENCE	22,986	39,000	21,940	17,060	38,280
23103	Subsistence Allowance	19,956	27,000	16,450		17,280
23104	Foreign Travel	-	-	-		-
23105	Other Travel Expenses	3,030	12,000	5,490		21,000
	MATERIALS AND SUPPLIES	95,097	93,405	52,129	41,276	93,890
34001	Office Supplies	10,758	10,490	5,583		10,490
34002	Books & Periodicals	-	1,000	1,813		1,400
34003	Medical Supplies	-	1,750	888		1,750
34004	Uniforms	2,468	10,000	4,167		10,000
34005	Household Sundries	6,222	3,415	2,602		3,500
34006	Food	21,554	2,500	1,108		2,500
34013	Building & Construction Supplies	365	3,400	1,417		3,400
34014	Purchase of Computer Supplies	36,753	42,000	22,770		42,000
34015	Purchase of Other Office Equipment	16,977	13,350	9,490		13,350
34017	Purchase of Test Equipment	-	5,500	2,292		5,500
	OPERATING COSTS	22,000	27,000	17,378	9,622	27,000
34101	Fuel	22,000	22,000	15,295		22,000
34109	Conference & work shops	-	5,000	2,083		5,000
	MAINTENANCE COSTS	45,438	53,931	32,516	21,415	190,091
34201	Maintenance of Building	1,236	5,741	2,392		5,741
34203	Repairs & Mt'ce of Furn. & Eqpt.	7,982	7,000	7,388		7,000
34204	Repairs & Mt'ce of Vehicles	21,635	7,000	6,196		7,000
34205	Maintenance of Computer (Hardware)	1,757	22,000	9,167		22,000
34206	Maintenance of Computer (Software)	913	4,190	2,746		140,350
34210	Purchase of Vehicle Parts	11,915	8,000	4,627		8,000
	TRAINING	-	14,000	5,833	8,167	14,500
34301	Training	-	5,000	2,083		5,000
34302	Fees & Allowances	-	4,500	1,875		5,000
34305	Miscellaneous	-	4,500	1,875		4,500

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	Payscale	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Asst Supt of Police (Unit Administrator).....	7	31,773	31,922
2	1	0	Inspector(CIMS Crime Manager).....	9	29,556	-
3	1	1	Sergeant (Systems Analyst).....	9	27,636	27,636
4	1	1	Sergeant (AFIS Operator).....	9	27,636	27,636
5	1	1	Corporal Crime Information Management System.....	10	22,914	20,509
6	1	1	Sergent (Comm./Custom€ 1,031,749	10	28,119	24,738
7	1	1	Corporal Manager Of Fire arms Database.....	10	25,319	-
8	1	1	Corporal (Comm/ Customer service)	10	19,729	27,636
9	1	1	Constable Manager of Firearms And Data Base.....	11	17,782	17,965
10	1	1	Constable (Assit. AFIS Operator).....	11	19,368	-
11	0	1	Constable Developer.....	11	-	14,549
12	0	1	Constable Computer Technician.....	11	-	14,549
13	9	5	Constable (Comm./Customer Service).....	11	126,518	90,801
14	1	1	GIS Technician.....	11	19,795	21,137
	20	17			396,145	319,078
1	1	1	Telecom/Wan Specialist & Database Prog.....	Contract	52,500	52,500
2	1	1	Network Administrator.....	18	28,728	28,728
3	1	1	Developer/Programmer.....	18	31,028	32,424
4	1	1	Computer Technician.....	16	30,000	31,104
5	1	1	Sr. Graphic Designer/Desktop Publisher.....	15	26,184	26,184
6	1	1	Website/Intranet Content Manager.....	14	25,380	24,340
7	4	3	Data Entry Operator.....	5	55,344	43,208
8			Social Security.....		23,468	19,625
	10	9			272,632	258,113
ALLOWANCES						
1			Contract Allowance.....		-	10,500
2			Cashier.....		300	-
3			Extraneous Duties.....		15,246	17,370
4			Special.....		1,500	-
5			Housing Allowance.....		33,060	26,700
6			I.T. Allowance.....		43,200	55,200
7			Overtime Allowance.....		34,920	31,040
8			Plain Clothes Allowance.....		6,120	5,400
9			Uniforms.....		302	302
					134,648	146,512
	30	26	GRAND TOTAL		803,425	723,703

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30185	SECURITY & CIVIL RIGHTS POLICE TOURISM UNIT				
	FINANCIAL REQUIREMENTS	1,246,108	1,406,277	1,137,042	268,676	1,506,124
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	1,075,677	1,222,455	1,036,219	186,236	1,322,195
23001	Salaries	1,019,241	854,349	977,255		922,264
23002	Allowance	18,300	156,881	18,967		179,870
23003	Unestablished Staff	-	163,956	-		171,132
23004	Social Security	38,136	45,769	39,997		47,429
23005	Honorarium	-	1,500	-		1,500
	TRAVEL AND SUBSISTENCE	9,471	15,651	9,088	6,563	15,651
23103	Subsistence Allowance	6,168	8,283	5,504		8,283
23105	Other Travel Expenses	3,303	7,368	3,584		7,368
	MATERIALS AND SUPPLIES	70,839	66,675	38,706	27,969	66,095
34001	Office Supplies	11,825	15,542	8,762		15,542
34002	Book & Periodiclas	-	2,000	1,063		2,000
34003	Medical Supplies	848	2,421	1,704		2,422
34004	Uniform	17,199	8,000	3,655		8,000
34005	Household Sundries	23,694	5,000	5,859		5,000
34006	Foods	4,504	9,000	5,383		9,000
34014	Computer Supplies	5,264	14,812	7,398		14,231
34015	Other Office Equipment	7,505	9,900	4,883		9,900
	OPERATING COSTS	28,592	36,819	22,376	14,443	36,819
34101	Fuel	26,799	23,000	15,678		23,000
34102	Advertisement	-	1,500	625		1,500
34103	Miscellaneous	1,716	6,319	3,573		6,319
34106	Mail Delivery	77	1,000	417		1,000
34109	Conference &workshop	-	5,000	2,083		5,000
	MAINTENANCE COSTS	37,969	41,582	19,584	21,998	42,270
34201	Maintenance of Buildings	15,613	4,738	2,925		4,738
34202	Maintenance of Grounds	-	1,300	542		1,800
34203	Repairs & Mt'ce of Furn. & Eqpt.	5,770	4,914	2,524		4,914
34204	Repairs & Mt'ce of Vehicles	4,668	14,880	6,263		14,880
34205	Maintenance of Computer Hardware	1,310	2,250	1,059		2,363
34206	Maintenance of Computer Software	686	2,500	1,473		2,500
34208	Maintenance of Other Equipment	-	1,500	625		1,575
34210	Purchase of Vehicle Parts	9,922	9,500	4,174		9,500
	TRAINING	22,526	21,715	10,248	11,467	21,715
34305	Miscellaneous	22,526	21,715	10,248		21,715
	PUBLIC UTILITIES	1,034	1,380	821		1,380
34602	Gas (Butane)	1,034	1,380	821		1,380

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

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-Station in the District.
- (e) centralized services such as office management, accounting, personnel administration for Belize District.
- (f) supervision of general security and special police operations within the Belize District.

II. SCHEDULE OF PERSONAL EMOLUMENTS			1,031,749			
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Superintendent of Police.....	5	10	-
2	1	1	Asst. Supt. of Police.....	6	33,180	33,180
3	0	1	Inspector	7	-	27,000
4	2	2	Sergeant.....	9	49,821	48,304
5	5	5	Corporal.....	10	113,140	114,684
6	37	37	Constable.....	11	647,106	687,120
7	1	1	Secretary.....	4	11,092	11,976
8			Unestablished Staff.....		163,956	171,132
9			Social Security.....		45,769	47,429
10			Honorarium.....		1,500	1,500
	47	48			1,065,574	1,142,325
<u>ALLOWANCES</u>						
1			Acting Allowance.....		3,528	3,528
2			Responsibility Allowance.....		-	-
3			Jungle/Maritime Allowance.....		8,400	8,400
4			Bush Allowance.....		4,200	4,200
5			Extraneous Duties.....		49,161	73,890
6			Hardship Allowance.....		14,400	14,400
7			Housing Allowance.....		76,890	75,150
8			Uniform Allowance.....		302	302
9			Other Allowance.....		-	-
					156,881	179,870
GRAND TOTAL					1,222,455	1,322,195

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30188	SECURITY & CIVIL RIGHTS SPECIAL PATROL UNIT				
	FINANCIAL REQUIREMENTS	2,431,699	2,781,094	2,855,472	(74,378)	2,832,738
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	2,049,847	2,202,632	2,296,574	(93,942)	2,196,911
23001	Salaries	1,612,816	1,635,436	1,789,792		1,624,235
23002	Allowances	373,347	492,192	433,020		502,208
23004	Social Security	63,684	75,004	73,762		70,468
	TRAVEL AND SUBSISTENCE	15,879	27,000	16,592	10,408	35,928
23103	Subsistence Allowance	13,772	20,880	13,682		16,200
23105	Other Travel Expenses	2,107	6,120	2,910		19,728
	MATERIALS AND SUPPLIES	164,860	353,406	299,033	54,373	355,024
34001	Office Supplies	2,644	20,066	8,960		20,457
34002	Books & Periodicals	-	733	363		1,014
34003	Medical Supplies	2,330	2,141	1,180		2,141
34004	Uniforms	33,307	200,000	158,167		200,000
34005	Household Sundries	4,153	9,786	5,168		9,786
34006	Foods	112,658	97,000	113,537		97,000
34014	Computer Supplies	1,561	12,073	5,510		12,992
34015	Purchase of other office equipment	8,207	11,607	6,148		11,634
	OPERATING COSTS	109,675	109,745	148,999	(39,254)	156,164
34101	Fuel	109,585	99,000	144,522		114,938
34103	Miscellaneous	90	10,245	4,269		10,204
34106	Mail Delivery	-	500	208		600
34112	Arms & Amunition	-	-	-		30,422
	MAINTENANCE COSTS	88,120	83,991	91,965	(7,974)	83,811
34201	Maintenance of Buildings	4,597	15,028	6,262		15,028
34202	Maintenance of Grounds	-	2,880	1,269		2,700
34203	Repairs & Mt'ce of Furn. & Eqpt.	3,903	7,605	3,470		7,605
34204	Repairs & Mt'ce of Vehicles	63,937	30,478	57,772		30,478
34210	Vehicle Parts	15,683	28,000	23,193		28,000
	TRAINING	-	-	-	-	-
34305	Miscellaneous	-	-	-		-
	COMPENSATION & INDEMNITIES	-	-	-	-	-
34402	Compensation	-	-	-		-
	PUBLIC UTILITIES	3,318	4,320	2,309	2,011	4,900
34602	Butane	3,318	4,320	2,309		4,900

FINANCIAL YEAR 2013/2014

I. OBJECTIVE

This head provides funds for the Police Dragon Unit, an amalgamation of the Serious Crimes Squad and the Tactical Support Unit, whose broad functions are:-

- (a) paramilitary unit;
- (b) investigation of drugs and firearms offenders;
- (c) dismantling of gangs and street bases by special undercover sting operations;
- (d) hostage rescue, border patrols and protection of VIP's as the need may arise; and
- (e) search, rescue and support to other law enforcement agencies and government departments nationwide

II. SCHEDULE OF PERSONAL EMOLUMENTS

[illegible]

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30201	SECURITY & CIVIL RIGHTS NATIONAL CRIMES INVESTIGATION BRANCH				
	FINANCIAL REQUIREMENTS	2,717,449	2,926,719	3,387,307	(460,588)	3,100,438
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	2,460,961	2,660,901	3,140,817	(479,916)	2,811,083
23001	Salaries	2,094,515	2,086,213	2,240,968		2,235,793
23002	Allowances	291,053	425,106	331,394		422,176
23003	Wages	-	64,832	483,671		66,694
23004	Social Security	75,393	83,250	84,784		84,920
23005	Honorarium	-	1,500	-		1,500
	TRAVEL AND SUBSISTENCE	12,824	18,340	8,283	10,057	30,200
23101	Transport Allowance	-	-	-		1,500
23102	Mileage Allowance	-	-	-		10,400
23103	Subsistence Allowance	8,984	14,400	3,880		14,400
23105	Other Travel Expenses	3,840	3,940	4,403		3,900
	MATERIALS AND SUPPLIES	89,466	91,862	70,575	21,287	93,177
34001	Office Supplies	10,431	21,973	686		21,971
34002	Book & Periodicals	2,379	837	837		1,800
34003	Medical Supplies	872	1,184	1,184		1,184
34004	Uniforms	18,534	7,345	7,345		7,525
34005	Household Sundries	24,567	9,900	9,900		9,900
34006	Foods	5,774	6,600	6,600		6,600
34014	Purchase of Computer Supplies	10,744	25,000	25,000		25,174
34015	Purchase of other equipments	16,165	19,023	19,023		19,023
	OPERATING COSTS	80,131	86,000	98,016	(12,016)	90,668
34101	Fuel	77,198	58,000	70,016		60,000
34102	Advertisement	-	-	-		2,000
34103	Miscellaneous	2,933	23,000	23,000		20,000
34106	Mail Delivery	-	-	-		768
34109	Conference & Workshop	-	5,000	5,000		7,900
	MAINTENANCE COSTS	68,609	66,616	66,616	-	72,310
34201	Maintenance of Buildings	28,009	10,000	10,000		10,000
34202	Maintenance of Grounds	-	-	-		2,700
34203	Repairs & Mt'ce of Furn. & Eqpt.	5,988	9,250	9,250		9,250
34204	Repairs & Mt'ce of Vehicles	18,310	21,000	21,000		21,000
34205	Mt'ce of computer - hardware	853	4,366	4,366		4,360
34206	Mt'ce of computer - software	-	-	-		3,000
34210	Purchase of Vehicle Parts	15,449	22,000	22,000		22,000
	TRAINING	5,458	3,000	3,000	-	3,000
34302	Fees & Allowances	3,000	-	-		-
34305	Miscellaneous	2,458	3,000	3,000		3,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

This National Crime Investigation Branch's main role is prevention and detection of all crimes on a National level, and also to put in place Preventive Security measures for VIP protection.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Sr. Supt. of Police.....	4	39,600	45,228
2	1	1	Superintendent of Police.....	5	36,593	33,180
3	4	4	Asst. Supt. of Police.....	6	118,169	127,824
4	3	5	Inspector of Police.....	7	88,171	145,008
5	18	18	Sergeant.....	9	491,324	486,024
6	21	21	Corporal.....	10	523,478	529,925
7	43	43	Constable.....	11	732,814	797,700
8	2	2	Secreatry III.....	4	30,816	26,388
9	1	1	File Reader.....		25,248	24,516
10	0	1	Police Coordinator.....		-	20,000
	94	97			2,086,213	2,235,793
1	5		Unestablished Staff.....		64,832	66,694
2			Social Security.....		83,250	84,920
3			Honoirarium.....		1,500	1,500
	5	0			149,582	153,114
ALLOWANCES						
1			Acting Allowance.....		2,568	2,568
2			Dead Body Allowance.....		22,200	22,200
3			Detective Allowance.....		110,400	111,600
4			Extraneous Duties Allowance....		88,032	80,900
5			Housing Allowance.....		162,480	164,820
6			Plain Clothes Allowance.....		33,120	33,480
7			Responsibility Allowance.....		-	-
8			Uniform Allowance.....		906	1,208
9			Hardship.....		1,800	1,800
10			Quick Respond Allowance.....		1,200	1,200
11			Jungle Maritime.....		2,400	2,400
					425,106	422,176
99	97		GRAND TOTAL		2,660,901	2,811,083

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30218	SECURITY & CIVIL RIGHTS JOINT INTELLIGENCE COORDINATING CENTER				
	FINANCIAL REQUIREMENTS	308,456	483,811	348,909	134,902	582,604
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	267,790	386,877	289,073	97,804	483,967
23001	Salaries	258,314	314,728	279,328		394,968
23002	Allowances	-	60,039	270		74,130
23004	Social Security	9,476	12,110	9,475		14,869
23005	Honorarium	-	-	-		
	TRAVEL AND SUBSISTENCE	4,793	19,475	8,515	10,960	17,975
23101	Transport Allowance	-	1,500	625		-
23103	Subsistence Allowance	3,730	9,000	4,104		9,000
23105	Other Travel Expenses	1,063	8,975	3,786		8,975
	MATERIALS AND SUPPLIES	17,089	35,259	14,948	20,311	34,830
34001	Office Supplies	3,318	9,373	3,932		9,373
34002	Book & Periodicals	-	3,470	1,446		3,041
34005	Household Sundries	1,683	2,486	1,184		2,486
34006	Food	81	3,500	1,458		3,500
34014	Computer Supplies	9,988	12,000	5,000		12,000
34015	Other Office Equipment	2,019	4,430	1,928		4,430
	OPERATING COSTS	16,707	15,700	17,880	(2,180)	16,700
34101	Fuel	15,851	10,200	15,588		11,200
34103	Miscellaneous	856	5,500	2,292		5,500
	MAINTENANCE COSTS	2,077	16,000	14,118	1,882	24,131
34203	Repairs & Mt'ce of Furn. & Eqpt.	-	-	-		5,820
34204	Repairs & Mt'ce of Vehicles	2,077	7,000	9,845		8,845
34210	Purchase of Vehicle Parts	-	9,000	4,273		9,467
	TRAINING	-	10,500	4,375	6,125	5,000
34302	Fees & Allowance - Training	-	5,500	2,292		-
34305	Training- Miscellaneous	-	5,000	2,083		5,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

This head is related to the collation, processing, analyzing and disseminating information by Police Joint Intelligence Centre for the effective eradication of illicit drugs trade in Belize, regionally and by extension internationally.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Asst. Sup Of Police.....	5	33,180	25,188
2	1	1	Inspector.....	7	28,136	29,556
3	2	2	Sergeant.....	9	51,850	54,237
4	2	3	Corporal.....	10	40,426	46,738
5	9	14	Constable.....	11	161,136	239,249
6			Social Security.....		12,110	14,869
	15	21			326,838	409,837
ALLOWANCES						
1			Detective Allowance.....		18,000	16,800
2			Extraneous Duties.....		8,735	27,930
3			Housing Allowance.....		27,300	24,360
4			Plain Clothes Allowance.....		5,400	5,040
5			Uniform Allowance.....		604	-
					60,039	74,130
GRAND TOTAL					386,877	483,967

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30295	SECURITY & CIVIL RIGHTS POLICE INTERMEDIATE SOUTHERN FORMATION				
	FINANCIAL REQUIREMENTS	1,156,955	1,311,170	1,190,223	120,947	1,347,095
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	987,598	1,119,603	1,061,972	57,631	1,154,684
23001	Salaries	850,720	901,430	919,822		892,448
23002	Allowance	101,250	137,294	104,577		180,174
23003	Wages (Unestablished Staff)	-	37,094	-		43,647
23004	Social Security	35,628	43,185	37,573		38,415
23005	Honorarium		600	-		
	TRAVEL AND SUBSISTENCE	26,867	32,840	18,658	14,183	32,840
23103	Subsistence Allowance	12,615	6,840	6,058		6,840
23105	Other Travel Expenses	14,252	26,000	12,599		26,000
	MATERIALS AND SUPPLIES	37,534	50,559	32,205	18,354	50,559
34001	Office Supplies	5,062	9,000	4,807		9,000
34002	Book & Periodicals	409	395	829		395
34003	Medical Supplies	-	1,254	523		1,254
34004	Unoforms	-	10,000	4,639		10,000
34005	Household Sundries	2,756	6,349	3,577		6,349
34006	Food	14,516	10,580	7,958		10,580
34014	Purchase of computer supplies	9,289	6,721	7,092		6,721
34015	Purchase of other office equipments	5,502	6,260	2,781		6,260
	OPERATING COST	72,279	72,279	53,738	18,541	73,035
34101	Fuel	72,253	58,000	47,789		58,000
34102	Advertisements	-	-	-		-
34103	Miscellaneous	-	13,343	5,560		13,160
34106	Operaring Cost Miscellaneous	26	936	390		1,875
	MAINTENANCE COSTS	32,677	34,977	23,270	11,707	34,977
34201	Maintenance of Building	2,390	6,000	2,786		6,000
34202	Maintenance of Grounds	-	1,000	417		1,000
34203	Repairs & Maintenance of Furnitures	1,364	4,000	1,667		4,000
34204	Repairs & Mt'ce of Vehicles	23,117	15,000	13,584		15,000
34210	Purchase of Vehicle Parts	5,806	8,977	4,816		8,977
	PUBLIC UTILITIES	-	912	380	532	1,000
34602	Butane Gas	-	912	380		1,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Assistant Superintendent.....	6	31,996	34,944
2	2	2	Inspector.....	7	20	61,880
3	4	4	Sergeant.....	9	81,607	82,918
4	18	18	Corporal.....	10	383,406	99,456
5	26	26	Constable.....	11	404,401	613,250
6	3	4	Unestablished Staff.....		37,094	43,647
7			Social Security.....		43,185	38,415
8			Honorarium.....		600	-
		<u>54</u>	<u>55</u>		<u>982,309</u>	<u>974,510</u>
			<u>ALLOWANCES</u>			
1			Acting Allowance.....		2,328	2,328
2			Detective Allowance.....		4,800	4,680
3			Quick Response Team.....		1,200	-
4			Extraneous Duties.....		25,704	65,160
5			Hardship Allowance.....		11,700	18,000
6			Housing Allowance.....		84,120	69,600
7			Other/Telephone.....		1,500	1,500
8			Plain Clothes Allowance.....		1,440	-
9			Jungle / Maritime Allowance.....		3,600	18,000
10			Uniform Allowance.....		302	906
11			Dead body Allowance.....		600	-
					<u>137,294</u>	<u>180,174</u>
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BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30308	SECURITY & CIVIL RIGHTS POLICE ANTI NARCOTIC UNIT				
	FINANCIAL REQUIREMENTS	1,279,527	1,561,535	1,154,287	406,939	1,626,383
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	937,213	1,221,192	946,940	274,252	1,307,346
23001	Salaries	728,110	906,412	737,398		949,624
23002	Allowance	178,164	274,202	177,352		317,144
23004	Social Security	30,939	39,078	32,190		39,078
23005	Honorarium	-	1,500	-		1,500
	TRAVEL AND SUBSISTENCE	46,050	48,494	27,875	20,619	15,651
23103	Subsistence Allowance	32,869	40,500	22,633		8,283
23105	Other Travel Expenses	13,181	7,994	5,241		7,368
	MATERIALS & SUPPLIES	67,343	67,623	40,062	27,561	67,844
34001	Office Supplies	5,464	9,887	4,908		9,887
34002	Books & Periodicals	877	429	408		650
34003	Medical Supplies	371	1,274	531		1,274
34004	Uniforms	10,464	20,000	9,714		20,000
34005	Household Sundries	24,951	9,888	9,416		9,888
34006	Food	9,056	15,000	8,899		15,000
34014	Computer Supplies	5,367	4,624	2,509		4,624
34015	Purchase of other office equipment	10,793	6,521	3,677		6,521
	OPERATING COSTS	153,173	144,776	93,987	50,789	156,092
34101	Fuel	150,767	126,000	85,809		133,500
34102	Advertisement	-	4,800	2,000		6,000
34103	Miscellaneous	2,390	8,256	3,794		10,692
34106	Mail Delivery	16	720	300		900
34109	Operating Cost		5,000	2,083		5,000
	MAINTENANCE COSTS	71,592	74,200	42,941	31,259	74,200
34201	Maintenance of Building	4,622	4,000	2,258		4,000
34203	Repairs & Mt'ce of Furn. & Eqpt.	2,795	3,000	1,388		3,000
34204	Repairs & Mt'ce of Vehicles	45,509	21,000	15,042		21,000
34205	Maintenance of Computer Hardware	-	2,500	1,310		2,500
34206	Maintenance of Computer Software	-	2,200	917		2,200
34208	Maintenance of Other Equipment	-	1,500	625		1,500
34210	Purchase of Vehicle Parts	18,666	40,000	21,401		40,000
	TRAINING	3,503	4,500	2,042	2,458	4,500
34305	Miscellaneous	3,503	4,500	2,042		4,500
	PUBLIC UTILITIES	653	750	440	310	750
34602	Utilities	653	750	440		750

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. Objective:

This program provides for the following functions:-

- (a) to investigate and eradicate dangerous drugs including marijuana
- (b) target drug traffickers and users
- (c) intercept drugs transactions

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Superintendent.....	5	36,593	38,436
2	1	1	Assistant.Supt. Of police	6	33,180	32,292
3	1	1	Inspector.....	7	27,355	27,636
4	4	4	Sergeant.....	9	100,608	102,264
5	7	7	Corporal.....	10	155,459	161,808
6	32	32	Constable.....	11	542,489	575,836
7			Honorarium.....		1,500	1,500
	46	46			897,184	939,772
	1	1	Secretary III.....	4	10,728	11,352
			Social Security.....		39,078	39,078
	1	1			49,806	50,430
ALLOWANCES						
1			Hardship Allowance.....		900	900
2			Detective Allowance.....		55,200	54,000
3			Extraneous Duties.....		56,098	101,740
4			Housing Allowance.....		81,240	79,500
5			Jungle/Maritime.....		54,000	54,000
6			Plain Clothes Allowance.....		16,560	16,200
7			Uniform Allowance.....		604	604
8			Dead Body Allowance.....		9,600	10,200
					274,202	317,144

47	47	GRAND TOTAL	1,221,192	1,307,346
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BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30311	SECURITY & CIVIL RIGHTS POLICE SCENES OF CRIMES UNIT				
	FINANCIAL REQUIREMENTS	1,030,410	1,143,149	912,778	230,371	1,244,505
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	773,456	854,633	751,004	103,629	934,503
23001	Salaries	692,856	715,873	689,291		790,848
23002	Allowances	80,600	112,200	61,713		114,600
23004	Social Security	-	25,060	-		27,555
23005	Honorarium	-	1,500	-		1,500
	TRAVEL AND SUBSISTENCE	22,246	30,376	16,257	14,119	30,376
23103	Subsistence Allowance	15,576	10,800	7,134		10,800
23104	Foreign Travel	-	-	-		-
23105	Other Travel Expenses	6,670	19,576	9,123		19,576
	MATERIALS AND SUPPLIES	120,802	129,070	81,176	47,894	146,919
34001	Office Supplies	16,084	25,000	14,313		10,394
34002	Books & Periodicals	-	1,455	606		2,660
34003	Medical Supplies	2,374	1,200	1,106		12,004
34004	Uniforms	19,241	19,675	10,718		20,910
34005	Household Sundries	17,982	11,000	10,321		18,367
34006	Food	927	6,000	3,065		7,047
34011	Printing Supplies	-	4,500	1,875		6,000
34013	Building & Construction Supplies	-	-	-		-
34014	Computer Supplies	59,054	43,440	31,428		45,796
34015	Other Office Equipment	5,140	15,000	6,993		21,941
34017	Purchase of Test Equipment	-	1,800	750		1,800
	OPERATING COSTS	19,632	28,100	15,423	12,677	28,100
34101	Fuel	17,593	18,500	9,007		18,500
34103	Miscellaneous	1,979	3,000	3,666		3,000
34105	Building Construction	60	3,000	1,250		3,000
34109	Conference & workshop		3,600	1,500		3,600
	MAINTENANCE COSTS	83,388	87,970	43,150	44,820	91,607
34201	Mtce' of Buildings	32,404	5,460	4,994		6,027
34203	Repairs & Mt'ce of Furn. & Eqpt.	4,061	16,000	7,326		16,000
34204	Repairs & Mt'ce of Vehicles	5,310	8,500	3,837		8,500
34205	Mtce' of Computers	1,656	6,500	5,217		6,500
34206	Mtc'e. of Computer - software	350	4,500	2,189		4,500
34207	Purchase of Fingerprint Materials	26,174	35,610	14,838		35,610
34209	Purchase of spares for Eqpt	-	-	-		3,070
34210	Purchase Of Vehicle Parts	13,433	11,400	4,750		11,400
	TRAINING	10,886	13,000	5,768	7,232	13,000
34302	Fees & Allowance - Training	-	3,000	1,250		3,000
34305	Training Miscellaneous	10,886	10,000	4,518		10,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

With the approval of the Government of Belize, the Commissioner of Police has established the Police Scenes of Crime (S.O.C.U.).

Whose main objectives are:

- (1) to provide the Belize Police Department with efficient analysis, collection and comparison of Fingerprints at a crime scene
- (2) implement appropriate hardware and software technology within the Department to achieve efficient management of crime scene evidence
- (3) improve the quality of policing and services rendered to the public by using modern crime scene equipment, materials and techniques

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Head of Scenes of Crime.....	18	10	27,528
2	1	1	Crime Scenes Specialist.....	18	31,572	32,328
3	0	0	Senior Crime Scenes Trainee.....	16	-	19,116
4	3	3	Senior Crime Scenes Technician.....	12	94,596	96,120
5	4	4	Crime Scenes Techn	10	124,023	109,720
6	22	22	Crime Scenes Technician II (basic).....	7	465,672	488,512
7	0	1	First Class Clerk.....	7	-	17,524
8			Social Security.....		25,060	27,555
9			Honorarium.....		1,500	1,500
	31	32			742,433	819,903
ALLOWANCES						
1			Housing.....		33,600	33,600
2			Hardship.....		4,200	4,200
3			Scenes of Crime Allowance.....		72,000	74,400
4			Other Allowances.....		2,400	2,400
					112,200	114,600
GRAND TOTAL					854,633	934,503

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30321	SECURITY & CIVIL RIGHTS CRIME INTELLIGENCE UNIT				
	FINANCIAL REQUIREMENTS	489,040	750,959	481,236	269,723	748,584
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	307,887	484,584	298,568	186,016	510,349
23,001	Salaries	245,226	388,592	253,780		408,432
23,002	Allowance	45,296	78,627	44,788		84,552
23,004	Social Security	15,865	15,865	0		15,865
23,005	Honoraum	1,500	1,500	0		1,500
	TRAVEL AND SUBSISTENCE	7,589	13,950	7,200	6,750	13,950
23,103	Subsistence Allowance	4,498	6,115	3,144		6,115
23,105	Other Travel Expenses	3,091	7,835	4,056		7,835
	MATERIALS AND SUPPLIES	37,253	104,349	54,802	49,547	73,125
34,001	Office Supplies	5,842	11,000	7,063		11,000
34,003	Medical Supplies	-	1,200	564		1,200
34,004	Uniforms	9,711	72,500	33,392		41,250
34,005	Household Sundries	10,834	6,500	5,161		6,500
34,006	Food Supplies	372	5,175	2,706		5,175
34,014	Purchase of computer supplies	4,218	1,974	1,343		2,000
34,015	Purchase of other office equipments	6,276	6,000	4,574		6,000
34,017	Purchase of Test Equipment	-	-	-		-
	OPERATING COST	77,687	85,876	91,303	(5,427)	88,960
34,101	Fuel	73,607	48,180	74,831		51,180
34,102	Advertisement	-	2,916	1,215		3,000
34,103	Miscellaneous	4,080	34,780	15,257		34,780
	MAINTENANCE COSTS	49,668	52,200	25,195	27,005	52,200
34,201	Maintenance of Building	13,185	14,000	8,654		14,000
34,203	Repairs & Mt'ce of Furniture/Equipment	2,587	5,200	2,167		5,200
34,204	Repairs & Mt'ce of Vehicles	12,927	18,000	7,734		18,000
34,205	Repairs & Mt'ce of Computers	3,841	5,000	2,325		5,000
34,206	Maintenance of computer - software	-	3,500	1,490		3,500
34,210	Purchase of Vehicle Parts	17,128	6,500	2,826		6,500
	TRAINING	8,956	10,000	4,167	5,833	10,000
34,305	Miscellaneous Training	8,956	10,000	4,167		10,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

This program provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	1,031,749	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014				2012/2013	2013/2014
1	1	1	Asst. Superintendent.....		6	33,180	33,180
2	1	1	Inspector.....		7	38,436	38,436
3	2	2	Sergeant.....		9	52,788	53,616
4	3	3	Corporal.....		10	64,712	68,352
5	12	12	Constable.....		11	199,476	214,848
6			Social Security.....			15,865	15,865
7			Honorium.....			1,500	1,500
	19	19				405,957	425,797
<u>ALLOWANCES</u>							
1			Acting Allowance.....			1,200	1,200
2			Detective Allowance.....			22,800	22,800
3			Extraneous Duties.....			13,825	19,750
4			Housing Allowance.....			33,660	33,660
5			Uniform Allowance.....			302	302
6			Plain Clothes Allowance.....			6,840	6,840
						78,627	84,552
GRAND TOTAL						484,584	510,349

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30341	SECURITY & CIVIL RIGHTS PATROL BRANCH BELIZE CITY				
	FINANCIAL REQUIREMENTS	5,941,997	7,543,471	6,969,502	571,287	7,404,188
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	5,339,797	6,927,539	6,424,517	503,022	6,823,589
23001	Salaries	5,140,116	5,185,317	6,189,204		4,859,834
23002	Allowance	4,260	1,182,850	3,424		1,455,576
23003	Wages (Unestablished Staff)	-	315,888	-		292,416
23004	Social Security	195,421	241,984	231,889		214,263
23005	Honiorarium	-	1,500	-		1,500
	TRAVEL AND SUBSISTENCE	21,892	32,200	18,232	13,968	26,900
23103	Subsistence Allowance	3,128	12,200	6,492		12,200
23105	Other Travel Expenses	18,764	20,000	11,741		14,700
	MATERIALS AND SUPPLIES	159,530	162,109	156,630	5,479	163,235
34001	Office Supplies	23,905	20,500	22,345		20,500
34003	Medical Supplies	85	4,780	1,175		4,780
34004	Uniforms	45,586	25,000	33,631		25,626
34005	Household Sundries	40,272	21,685	35,319		21,685
34006	Foods	30,866	61,724	46,391		61,724
34011	Printing supplies	-	15,000	-		15,500
34014	Computer supplies	10,307	8,170	8,543		8,170
34015	Purchase of other equipment	8,509	5,250	9,226		5,250
	OPERATING COSTS	225,456	232,250	212,623	19,627	236,130
34101	Fuel	208,339	200,000	198,538		210,000
34102	Advertisment	-	1,000	417		1,200
34103	Miscellaneous	17,117	21,050	9,418		13,780
34108	Garbage Disposal	-	4,200	1,750		4,200
34109	Conference & workshop	-	6,000	2,500		6,950
	MAINTENANCE COSTS	190,675	184,373	155,182	29,191	148,834
34201	Maintenance of Buildings	66,841	38,000	53,524		38,034
34202	Maintenance of Grounds	5,116	10,320	4,644		10,350
34203	Repairs & Mt'ce of Furn. & Eqpt.	5,110	19,000	10,872		19,950
34204	Repairs & Mt'ce of Vehicles	60,601	42,000	48,982		5,000
34205	Maintenance of Computer Hardware	393	7,000	3,432		2,100
34206	Maintenance of Computer Software	1,237	6,400	2,667		7,000
34208	Maintenance of Other Eqpt	-	-	-		6,400
34209	Purchase of Spares for Equipment	-	4,900	2,042		-
34210	Purchase of Vehicle Parts	51,377	56,753	29,020		60,000
	TRAINING	4,647	5,000	2,318		5,000
34305	Miscellaneous Training	4,647	5,000	2,318		5,000
	PUBLIC UTILITIES	-	-	-		500
34602	Gas (Butane)	-	-	-		500

FINANCIAL YEAR 2013/2014

I. OBJECTIVE

This programme provides for the following functions:

- (a) general management of police services in accordance with the Police Act.
- (b) provide security service to members of the public and provision of patrols for the prevention of crime.
- (c) staffing and operation costs of Police Station and Sub-Stations in the District.
- (d) centralized services such as office management, account, personnel administration for Belize District
- (e) supervision of general security and special police operations within the Belize District.

II. SCHEDULE OF PERSONAL EMOLUMENTS

[illegible]

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30351	SECURITY & CIVIL RIGHTS PROSECUTION BRANCH				
	FINANCIAL REQUIREMENTS	1,498,400	2,010,624	1,547,145	463,479	2,030,647
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	1,318,021	1,681,019	1,369,384	311,635	1,711,299
23001	Salaries	1,270,123	1,424,574	1,321,003		1,430,760
23002	Allowance	1,966	164,448	(550)		182,457
23003	Wages (Unestablished Staff)	133	16,524	-		39,216
23004	Social Security	45,799	73,973	48,931		57,366
23005	Honorarium	-	1,500	-		1,500
	TRAVEL AND SUBSISTENCE	14,534	20,000	9,814	10,186	20,000
23103	Subsistence Allowance	6,133	12,000	5,370		12,000
23105	Other Travel Expenses	8,401	8,000	4,444		8,000
	MATERIALS AND SUPPLIES	70,883	64,599	37,218	27,381	90,155
34001	Office Supplies	10,975	9,900	7,034		9,900
34002	Book & Periodicals		4,000	1,667		2,950
34003	Medical Supplies	1,572	1,300	759		2,399
34004	Uniform	16,809	8,000	3,465		10,900
34005	Household Sundries	11,320	4,500	4,974		8,408
34006	Food	11,550	24,000	10,677		42,100
34014	Computer supplies	6,896	7,032	4,830		7,373
34015	Purchase of other equipment	11,761	5,867	3,813		6,125
	OPERATING COSTS	43,839	49,840	39,250	10,590	78,400
34101	Fuel	40,963	35,000	32,048		66,000
34103	Miscellaneous	2,876	8,840	4,702		4,400
34109	Conference & workshops	-	6,000	2,500		8,000
	MAINTENANCE COSTS	47,756	190,926	89,545	101,381	120,493
34203	Repair & Maintenance of Furniture & Equipment	5,826	4,800	2,620		8,885
34204	Repairs & Mt'ce of Vehicles	17,468	150,401	68,739		74,411
34205	Maintenance of Computers - Hardware	1,825	9,568	4,360		10,260
34206	Maintenance of Computers - Software	4,115	4,568	2,214		5,250
34210	Purchase of Vehicle Parts	18,522	21,589	11,613		21,687
	TRAINING	3,300	4,000	1,833	2,167	4,000
34305	Miscellaneous	3,300	4,000	1,833		4,000
	PUBLIC UTILITIES	67	240	100	140	6,300
34602	Butane	67	240	100		300
34604	Telephone					6,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	4	3	Inspectors.....	7	118,224	96,876.00
2	1	1	Assistant Superintendent.....	6	33,180	33,180
3	10	10	Sergeant.....	9	272,565	274,704
4	10	10	Corporal.....	10	233,143	225,488
5	36	36	Constable.....	11	637,407	663,942
6	0	1	Sr. Crown Counsel.....	21	-	10
7	5	5	Security Officers.....	11	97,447	100,152
	66	66			1,391,966	1,394,352
1	1	1	Exhibit Keeper.....	12	20,564	22,572
2		1	Driver.....	5	12,044	13,836
3	3	2	Unestablished Staff.....		16,524	39,216
4			Social Security.....		73,973	57,366
5			Honorarium.....		1,500	1,500
	4	4			124,605	134,490
<u>ALLOWANCES</u>						
1			Acting Allowance.....		-	-
2			Vehicle Allowance.....		-	-
3			Extraneous Duties.....		48,706	68,455
4			Telephone allowance.....		-	-
5			Housing Allowance.....		115,440	113,700
6			Uniform Allowance.....		302	302
					164,448	182,457
	70	70		GRAND TOTAL	1,681,019	1,711,299

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30361	SECURITY & CIVIL RIGHTS TRAFFIC BRANCH				
	FINANCIAL REQUIREMENTS	883,279	729,767	776,012	(46,245)	842,274
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	710,200	573,174	682,750	(109,576)	682,795
23001	Salaries	683,939	475,252	636,855		564,905
23002	Allowance	-	62,384	-		78,087
23003	Unestablished Staff.....	-	12,660	25,993		13,668
23004	Social Security	24,761	21,378	5,275		24,635
23005	Honorarium	1,500	1,500	14,627		1,500
	TRAVEL AND SUBSISTENCE	2,068	3,260	1,363	1,898	3,080
23103	Subsistence Allowance	1,488	1,340	625		1,340
23105	Other Travel Expenses	580	1,920	738		1,740
	MATERIALS AND SUPPLIES	63,748	64,893	34,174	30,719	67,292
34001	Office Supplies	12,648	11,928	810		11,928
34002	Book & Periodicals	-	735	6,716		735
34003	Medical Supplies	3,129	1,840	989		1,840
34004	Uniform	24,378	4,575	1,100		6,250
34005	Household Sundries	10,926	8,795	2,479		9,519
34006	Food	1,338	6,000	6,033		6,000
34014	Computer supplies	7,032	11,660	5,884		11,660
34015	Purchase of other equipment	4,297	9,360	5,418		9,360
34017	Purchase of Test Equipment	-	10,000	4,746		10,000
	OPERATING COSTS	45,518	14,500	14,873	(373)	15,167
34101	Fuel	43,878	3,500	4,167		4,167
34102	Advertisement	-	3,000	8,034		3,000
34103	Miscellaneous	1,640	3,000	1,250		3,000
34109	Conference & Workshops	-	5,000	1,423		5,000
	MAINTENANCE COSTS	58,245	67,940	40,160	27,780	67,940
34203	Repairs & Mt'ce of Furn. & Equipment.	2,836	11,800	5,430		11,800
34204	Repairs & Mt'ce of Vehicles	31,844	19,000	14,199		19,000
34205	Maintenance of Computers - Hardware	1,013	5,000	2,658		5,000
34206	Maintenance of Computers - Software	1,140	5,000	2,779		5,000
34209	Purchase of Spares for equipment	-	5,540	2,612		5,540
34210	Purchase of Vehicle Parts	21,412	21,600	12,482		21,600
	TRAINING	3,500	6,000	2,692	3,308	6,000
34302	Fees & Allowances	-	1,000	417		1,000
34305	Miscellaneous	3,500	5,000	2,275		5,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

This programme provides for the following functions:-

- (a) increase enforcement of road safety and traffic law
- (b) maintain regular highway patrols, and
- (c) visit and provide lectures on a weekly basis to Primary & Secondary Schools

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Assistant Superintendent.	6/7	33,180	34,000
2	2	2	Sergeant.....	9	55,536	56,364
3	4	6	Corporal.....	10	112,961	143,708
4		1	Second Class Clerk	11	-	11,976
5	16	19	Constable.....	11	261,027	305,685
	23	29			462,704	551,733
1	1	1	Secretary III.....	4	12,548	13,172
2	1		Unestablished.....		12,660	13,668
3			Social Security.....		21,378	24,635
4			Honorarium.....		1,500	1,500
	2	1			48,086	52,975
<u>ALLOWANCES</u>						
1			Extraneous Duties.....		17,321	27,805
2			Acting Allowance.....		2,400	2,400
3			Housing Allowance.....		42,360	47,580
4			Uniform Allowance.....		302	302
					62,383	78,087
	25	30	GRAND TOTAL		573,173	682,795

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30371	SECURITY & CIVIL RIGHTS SAN PEDRO/CAYE CAULKER FORMATION				
	FINANCIAL REQUIREMENTS	974,387	1,258,255	910,765	347,490	1,401,759
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	767,445	1,024,384	764,218	260,166	1,165,827
23001	Salaries	705,023	744,048	627,767		846,775
23002	Allowance	36,395	217,037	100,703		252,272
23003	Unestablished Staff	-	28,399	11,833		29,375
23004	Social Security	26,027	33,400	23,915		35,905
231005	Honorarium	-	1,500	-		1,500
	TRAVEL AND SUBSISTENCE	25,105	23,840	16,060	7,780	24,000
23102	Subsistence Allowance	1,812	8,000	3,458		8,000
23103	Other Travel Expenses	23,293	15,840	12,602		16,000
	MATERIALS AND SUPPLIES	64,253	71,740	45,668	26,072	72,107
34001	Office Supplies	6,878	8,403	4,770		8,403
34002	Books & Periodicals	-	156	65		156
34003	Medical Supplies	41	558	259		925
34004	Uniforms	-	6,000	2,500		6,000
34005	Household Sundries	11,727	5,423	3,745		5,423
34006	Food	30,894	38,000	26,551		38,000
34014	Computer supplies	5,642	7,484	4,515		7,484
34015	Purchase of other equipment	9,071	5,716	3,262		5,716
	OPERATING COSTS	59,017	73,473	46,294	27,179	75,008
34101	Fuel	54,934	49,000	32,519		50,400
34103	Miscellaneous	4,067	19,248	11,490		19,248
34106	Mail Delivery	16	225	94		360
34109	Conference & Workshop	-	5,000	2,192		5,000
	MAINTENANCE COSTS	57,026	62,818	37,692	25,126	62,818
34201	Maintenance of Buildings	28,684	18,858	13,595		18,858
34202	Maintenance of Grounds	-	2,400	1,000		2,400
34203	Repairs & Mt'ce of Furn. & Eqpt.	1,719	9,600	4,181		9,600
34204	Repairs & Mt'ce of Vehicles	8,927	12,405	8,281		12,405
34205	Maintenance of Computer - Hardware	-	4,000	1,667		4,000
34206	Maintenance of Computer - Software	-	2,500	1,042		2,500
34210	Purchase of Vehicle Parts	17,696	13,055	7,927		13,055
	TRAINING	1,541	2,000	833	1,167	2,000
34305	Miscellaneous	1,541	2,000	833		2,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

This programme provides for the following functions:-

- (a) general management of police services in accordance with the Police Act to allow for the conduct of sea patrols in order to effectively patrol both islands.
- (b) provide security service to members of the public and provision of anti-crime patrols.
- (c) staffing and operation costs of San Pedro and Caye Caulker Police Stations.
- (d) centralized services such as office management and personnel administration for Coastal Executive Zone.
- (e) supervision of general security and special police operations within San Pedro and Caye Caulker.

II. SCHEDULE OF PERSONAL EMOLUMENTS			1,031,749			
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Assistant Superintendent.....	6	33,180	33,180
2	2	2	Inspector.....	8	59,112	58,260
3	4	4	Sergeant.....	9	110,199	110,544
4	4	4	Corporal.....	10	94,516	100,668
5	27	27	Constable.....	11	447,041	544,123
6			Unestablished Staff.....		28,399	29,375
7			Social Security.....		33,400	35,905
8			Honorarium.....		1,500	1,500
	<u>38</u>	<u>38</u>			<u>807,347</u>	<u>913,555</u>
			<u>ALLOWANCES</u>			
1			Revenue Collectors.....		300	300
2			Acting Allowance.....		-	-
3			Dead Body Allowance.....		3,600	3,600
4			Extraneous Duties.....		44,415	68,130
5			Hardship Allowance.....		42,300	45,000
6			Housing Allowance.....		66,720	71,940
7			Quick Response Team.....		6,300	6,300
8			Jungle/Maritime Allowance.....		45,600	49,200
9			Uniform Allowance.....		302	302
10			Telephone Allowance.....		1,500	1,500
11			Other Allowance.....		6,000	6,000
					<u>209,537</u>	<u>252,272</u>
GRAND TOTAL					<u>1,016,884</u>	<u>1,165,827</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30388	SECURITY & CIVIL RIGHTS BELMOPAN POLICE STATION				
	FINANCIAL REQUIREMENTS	1,569,272	1,710,395	1,761,152	(50,757)	2,270,722
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	1,394,276	1,511,787	1,637,137	(125,350)	2,071,757
23001	Salaries	1,345,334	1,227,676	1,506,001		1,772,166
23002	Allowance	-	226,945	94,560		228,508
23003	Unestablished Staff	-	-	-		-
23004	Social Security	48,942	55,966	36,076		71,083
23005	Honorarium	-	1,200	500		-
	TRAVEL AND SUBSISTENCE	9,336	12,000	7,392	4,608	12,000
23103	Subsistence Allowance	5,776	6,000	3,843		6,000
23105	Other Travel Expenses	3,560	6,000	3,549		6,000
	MATERIALS AND SUPPLIES	44,609	49,498	30,902	18,597	49,855
34001	Office Supplies	3,428	8,000	3,333		8,000
34002	Books & Periodicals	-	998	588		998
34003	Medical Supplies	450	2,000	891		2,000
34004	Uniforms	1,042	5,000	2,083		5,000
34005	Household Sundries	11,443	4,500	5,732		4,500
34006	Food	17,258	15,000	11,241		15,000
34014	Computer supplies	4,924	6,500	3,617		6,857
34015	Purchase of other equipment	6,064	7,500	3,417		7,500
	OPERATING COSTS	56,159	56,160	37,050	19,111	56,160
34101	Fuel	55,136	39,000	29,900		39,000
34103	Miscellaneous	930	15,000	6,250		15,000
34106	Mail Delivery	93	2,160	900		2,160
	MAINTENANCE COSTS	64,892	72,500	45,151	27,349	72,500
34201	Maintenance of Building	5,905	12,000	6,257		12,000
34202	Maintenance of Grounds	60	3,900	1,719		3,900
34203	Repairs & Mt'ce of Furn. & Equipment	6,431	6,600	4,992		6,600
34204	Repairs & Mt'ce of Vehicles	42,361	30,000	21,309		30,000
34210	Purchase of Vehicle Parts	10,135	20,000	10,874		20,000
	TRAINING	-	8,050	3,354	4,696	8,050
34305	Miscellaneous	-	8,050	3,354		8,050
	PUBLIC UTILITIES	-	400	167	233	400
34602	Butane	-	400	167		400

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Superintendent.....	5	39,600	39,600
2	3	3	Inspector.....	7	30	96,876
3	9	11	Sergeant.....	9	246,861	299,048
4	8	6	Corporal.....	10	140,624	146,844
5	51	45	Constable.....	11	719,776	1,013,206
6	8	9	Special Constables.....	5/11	66,521	131,928
7		1	Driver.....	4	-	18,840
8			Honorarium.....		1,200	-
	80	76			1,214,612	1,746,342
1	1	2	Secretary III.....	4	14,264	25,824
2			Social Security.....		55,966	71,083
	1	2			70,230	96,907
ALLOWANCES						
1			Dead Body Allowance.....		7,930	-
2			Extraneous Duties.....		89,583	86,240
3			Housing Allowance.....		113,700	135,720
4			Quick Response Team.....		6,000	1,200
5			Uniform Allowance.....		302	1,208
6			Detective Allowance.....		4,800	-
7			Acting Allowance.....		10	-
8			Plain Clothes.....		720	1,440
9			Telephone Hardship.....		1,500	1,500
10			Hardship.....		2,400	1,200
					224,545	228,508

81	78	GRAND TOTAL	1,509,387	2,071,757
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BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30391	SECURITY & CIVIL RIGHTS COMMUNITY POLICING				
	FINANCIAL REQUIREMENTS	739,746	1,129,798	781,902	347,503	1,598,825
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	540,574	915,611	657,586	258,026	1,280,921
23001	Salaries	540,574	744,338	582,566		1,040,629
23002	Allowance	-	77,962	32,484		173,554
23003	Unestablished Wages	-	57,644	24,018		20,000
23004	Social Security	-	35,667	18,517		46,738
	TRAVEL AND SUBSISTENCE	26,605	29,300	14,427	14,873	37,610
23103	Subsistence Allowance	8,228	25,760	12,399		25,510
23104	Foreign Travel	-	-	-		-
23105	Other Travel Expenses	18,377	3,540	2,028		12,100
	MATERIALS AND SUPPLIES	92,403	101,499	56,831	44,669	134,983
34001	Office Supplies	5,639	8,000	4,854		13,429
34002	Books & Periodicals	10,293	1,000	417		-
34003	Medical Supplies	436	2,000	931		6,600
34004	Uniform	9,169	13,000	6,945		13,849
34005	Household Sundries	9,206	4,820	3,721		11,018
34006	Food	40,143	42,000	23,502		55,487
34014	Computer supplies	9,065	26,000	13,047		25,065
34015	Purchase of other equipment	8,452	4,679	3,414		9,535
						-
	OPERATING COSTS	59,019	56,080	38,215	17,865	86,518
34101	Fuel	55,813	26,580	24,494		45,195
34102	Advertisement	-	14,000	5,833		16,488
34103	Miscellaneous	3,206	4,500	3,304		12,836
34109	Conferences & Workshops	-	11,000	4,583		12,000
	MAINTENANCE COSTS	13,116	16,483	10,334	6,149	47,968
34201	Maintenanace of Building	1,850	5,750	2,515		11,000
34202	Maintenance of Grounds	-	-	-		-
34203	Repairs & Mt'ce of Furn. & Equipment	173	6,000	3,096		11,600
34204	Repairs & Mt'ce of Vehicles	11,093	4,733	4,723		25,368
	TRAINING	7,570	10,150	4,229	5,921	10,150
34302	Fees & Allowances	-	-	-		-
34305	Miscellaneous	7,570	10,150	4,229		10,150
	PUBLIC UTILITIES	459	675	281		675
34602	Butane	459	675	281		675

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

This programme provides for the following functions:-

- (a) Community Policing is a method utilized to empower communities in establishing closer partnership with the Police. As a result, several programmes have now been established countrywide such as the Zone Beat liaison Officer, Police Youth Cadet Corp., Neighbourhood Watches, Police First Offenders, Police Crime Prevention, Education Programme, Police Citizens Liaison Committee, Citizens on Patrol , Do The Right Thing Programme, and the successssful Yabra Citizens Development Committee. There are also plans to establish other programmes especially in Belize City.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	1,031,749	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014				2012/2013	2013/2014
1	1	1	Sr. Superintendent.....		4	43,195	45,228
2	1	0	Assistant Superintendet.....		6	27,636	-
3	1	1	Inspector.....		7	29,059	29,556
4	2	2	Sergeant.....		9	47,877	49,959
5	4	5	Corporal.....		10	90,876	138,784
6	0	0	Counsellor.....		10/11	-	-
7	30	30	Constable.....		11	452,044	651,212
8	2	6	Special Consatables.....		4/11	16,511	88,670
	41	45				707,198	1,003,409
1	1	1	Youth Coordinator.....		Contract	37,140	37,220
2			Unestablished Wages.....			57,644	20,000
3			Social Security.....			35,667	46,738
	1	1				130,451	103,958
ALLOWANCES							
1			Extraneous Duties.....			9,739	88,830
2			Housing Allowance.....			67,920	84,120
3			Uniform Allowance.....			302	604
						77,961	173,554

42	46	GRAND TOTAL	915,610	1,280,921
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BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30461	SECURITY & CIVIL RIGHTS FORENSIC MEDICINE UNIT				
	FINANCIAL REQUIREMENTS	121,008	217,601	136,760	80,841	240,675
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	62,059	118,301	86,539	31,762	130,325
23001	Salaries	61,224	84,831	71,069		69,020
23002	Allowances	-	31,800	13,250		46,800
23003	Unestablished		-	903		12,000
23004	Social Security	835	1,670	1,317		2,505
	TRAVEL & SUBSISTENCE	9,383	8,440	5,364	3,076	8,440
23102	Mileage Allowance	-	3,160	1,500		3,160
23103	Subsistence Allowance	-	3,600			3,600
23105	Other Travel Expenses	9,383	1,680	3,864		1,680
	MATERIALS AND SUPPLIES	-	44,560	18,567	25,993	53,610
34001	Office Supplies	-	2,631	1,096		2,631
34003	Medical Supplies	-	5,261	2,192		5,261
34004	Uniforms	-	950	396		10,000
34005	Household Sundries	-	1,968	820		1,968
34014	Computer supplies	-	3,750	1,563		3,750
34015	Purchase of Other Office Equipment	-	10,000	4,167		10,000
34016	Purchase of Laboratory supplies	-	20,000	8,333		20,000
	OPERATING COSTS	40,400	18,800	12,401	6,399	20,800
34101	Fuel	18,764	10,800	9,068		10,800
34103	Miscellaneous	21,636	8,000	3,333		10,000
	MAINTENANCE COSTS	-	9,500	3,958	5,542	9,500
34203	Repairs & Mt'ce of Furn. & Equipment	-	2,000	833		2,000
34204	Repairs & Mt'ce of Vehicles	-	5,000	2,083		5,000
34208	Maintenance of other Equipment	-	500	208		500
34210	Purchase of vehicleParts	-	2,000	833		2,000
	TRAINING	-	8,000	3,333	4,667	8,000
34302	Fees & Allowances	-	5,000	2,083		5,000
34305	Miscelleneous	-	3,000	1,250		3,000
	PUBLIC UTILITIES	9,166	10,000	6,597	3,403	10,000
0	Telephone	9,166	10,000	6,597		10,000

I. OBJECTIVE

This programme provides for staff costs and operating expenses

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Pathologist.....	Contract	69,000	69,000
2	1	1	Forensic Medicine Specialist.....	23	10	10
3	1	1	Coroner Assistant.....	10	15,821	10
4			Allowance.....		31,800	46,800
5			Social Security.....		1,670	2,505
	3	3			118,301	118,325

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30471	SECURITY & CIVIL RIGHTS RURAL FORMATION				
	FINANCIAL REQUIREMENTS	1,630,650	1,757,370	1,604,387	151,766	1,868,197
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	1,195,104	1,334,585	1,319,551	15,034	1,445,375
23001	Salaries	1,149,560	1,122,002	1,202,872		1,177,661
23002	Allowances	740	144,501	60,270		189,464
23003	Wages - Unestablished Staff	-	17,666	7,361		26,414
23004	Social Security	44,804	48,916	48,423		50,336
23005	Honorarium	-	1,500	625		1,500
	TRAVEL & SUBSISTENCE	3,889	8,190	3,488	4,703	8,190
23103	Subsistence Allowance	1,879	2,790	1,163		2,790
23105	Other Travel Expenses	2,010	5,400	2,325		5,400
	MATERIALS AND SUPPLIES	113,685	86,981	52,103	34,878	87,668
34001	Office Supplies	13,978	17,000	10,523		17,000
34002	Book & Periodicals	-	312	481		624
34003	Medical Supplies	574	375	176		750
34004	uniforms	25,573	12,000	6,196		12,000
34005	Household Sundries	20,856	10,950	8,039		10,950
34006	Food	13,395	30,000	17,737		30,000
34014	Computer Supplies	17,747	12,164	6,357		12,164
34015	Purchase of Other Office Equipment	21,562	4,180	2,594		4,180
	OPERATING COSTS	210,353	223,265	167,886	55,380	222,615
34101	Fuel	196,894	200,000	157,310		200,000
34102	Advertisement	-	1,380	575		1,380
34103	Miscellaneous	13,459	21,885	10,001		21,235
	MAINTENANCE COSTS	107,619	101,349	59,577	41,772	101,349
34201	Maintenance of Building	68,627	32,000	22,251		32,000
34202	Maintenance of Grounds	539	690	1,166		690
34203	Repairs & Mt'ce of Furn. & Equipment	8,022	7,459	3,260		7,459
34204	Repairs & Mt'ce of Vehicles	13,766	10,500	5,977		10,500
34205	Maintenace of Computer- Hardware	4,442	3,450	1,806		3,450
34206	Maintenace of Computer - software	1,712	2,250	938		2,250
34210	Purchase of Vehicle Parts	10,511	45,000	24,179		45,000
	TRAINING	-	3,000	1,783	1,217	3,000
34305	Miscellanoues	-	3,000	1,783		3,000

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Assistant Superintendent.....	6	36,108	33,180
2	1	1	Inspector.....	7	29,556	29,556
3	2	2	Sergeants.....	9	55,272	55,272
4	10	10	Corporal.....	10	235,835	236,940
5	41	42	Contables.....	11	714,145	769,862
6	2	2	Security Officer.....	11	38,370	38,919
7	1	1	Secretary III		12,716	13,932
8			Allowance.....		144,501	189,464
9	1	2	Unestablished.....		17,666	26,414
10			Social Security.....		48,916	50,336
11			Honorarium.....		1,500	1,500
	59	61			1,334,585	1,445,375

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30481	SECURITY & CIVIL RIGHTS GANG UNIT				
	FINANCIAL REQUIREMENTS	986,561	1,275,016	1,155,949	84,923	1,533,451
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	659,437	905,328	885,950	19,378	1,153,130
23001	Salaries	635,773	586,767	737,984		734,010
23002	Allowances	2,200	293,681	122,367		387,560
23004	Social Security	21,464	23,380	24,974		30,060
23005	Honorarium	-	1,500	625		1,500
	TRAVEL & SUBSISTENCE	4,844	14,860	7,976	6,884	16,360
23101	Transport Allowance	-				1,500
23103	Subsistence Allowance	3,740	7,860	4,129		7,860
23104	Foreign Travel	-	-	-		-
23105	Other Travel Expenses	1,104	7,000	3,847		7,000
	MATERIALS AND SUPPLIES	47,741	47,621	36,109	11,512	53,750
34001	Office Supplies	9,548	6,000	4,936		6,000
34002	Book & Periodicals	-	255	106		255
34003	Medical Supplies	-	1,000	438		1,000
34004	Uniforms	8,799	15,000	6,250		15,000
34005	Household Sundries	4,191	4,012	3,391		7,576
34006	Food	662	4,012	2,408		4,012
34014	Purchase of Computer Supplies	4,326	7,342	3,759		8,785
34015	Purchase of Other Office Equipment	20,215	10,000	14,820		11,122
	OPERATING COSTS	175,981	140,646	143,153	(2,507)	133,918
34101	Fuel	169,471	90,000	120,881		106,500
34102	Advertisements	-	1,000	417		1,550
34103	Miscellaneous	6,319	12,000	6,169		13,500
34104	School Children Transport	175	-	-		-
34105	Building & Contruction	-	20,000	8,333		-
34106	Mail Delivery	16	2,746	1,144		288
34108	Garbage Diposal	-	2,400	1,000		2,400
34109	Conferences & Workshop	-	12,500	5,208		9,680
	MAINTENANCE COSTS	66,195	107,757	58,101	49,656	111,629
34201	Maintenace Of building	5,272	6,015	2,697		6,379
34202	Maintenance of Grounds	23	1,367	570		2,400
34203	Repairs & Mt'ce of Furn. & Equipment	2,332	9,600	4,193		9,600
34204	Repairs & Mt'ce of Vehicles	32,891	30,000	19,127		30,000
34205	Repair & Maintenance of Computers	2,287	40,000	17,322		40,000
34206	Manitenance opf Computer Software	-	4,500	1,875		4,500
34208	Maintenance of Other equipment	-	1,275	619		3,750
34210	Purchase Of Vehicles parts	23,390	15,000	11,699		15,000
	TRAINING	4,163	10,000	4,325		10,000
34305	Miscellanoues	4,163	10,000	4,325		10,000
	PUBLIC UTILITIES	-	804	335		6,664
34602	Butane Gas	-	804	335		1,500
34,604	Telephone					5,164
	RENT & LEASES	28,200	48,000	20,000		48,000
34902	Rent & Leases house	28,200	13,000	5,417		13,000
34906	Rent & Lease vehicles	-	35,000	14,583		35,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

This programme provides for staff costs and operating expenses

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Inspector.....	7	31,773	32,392
2	4	4	Sergeant.....	9	110,544	137,180
3	5	5	Corporal.....	9	120,550	121,200
4	18	20	Contables.....	14	323,900	443,238
5			Allowance.....		293,681	387,560
6			Social Security.....		23,380	30,060
7			Honorarium.....		1,500	1,500
	28	30			905,328	1,153,130

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30498	SECURITY & CIVIL RIGHTS COUNCIL SECRETARIAT				
	FINANCIAL REQUIREMENTS	168,439	156,882	178,671	(21,789)	189,724
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	133,176	75,142	140,462	(65,320)	117,058
23001	Salaries	128,137	65,962	130,912		97,049
23002	Allowance	2,616	7,500	7,253		7,164
23003	Unestablished Staff					9,756
23004	Social Security	2,423	1,680	2,297		3,089
	TRAVEL & SUBSISTENCE	2,597	16,560	7,776	8,784	9,720
23102	Mileage Allowance	1,682	9,360	4,181		6,240
23103	Subsistence Allowance	310	2,160	933		720
23105	Other Travel Expenses	605	5,040	2,662		2,760
	MATERIALS AND SUPPLIES	5,377	11,300	6,656	4,644	22,166
34001	Office Supplies	1,526	2,200	1,275		6,582
34002	Book & Periodicals	-	1,500	625		500
34005	Household Sundries	532	1,200	1,011		1,095
34014	Purchase of Computer Supplies	3,319	3,900	2,702		6,004
34015	Purchase of Other Office Equipment	-	2,500	1,042		7,985
	OPERATING COSTS	17,279	17,280	8,348	8,932	24,380
34101	Fuel	15,915	1,080	808		2,880
34103	Miscellaneous	1,364	1,200	1,290		1,500
34109	Conference & Workshop	-	15,000	6,250		20,000
	MAINTENANCE COSTS	225	6,600	2,750	3,850	6,400
34203	Repairs & Mt'ce of Furn. & Equipment	225	1,700	708		1,000
34204	Repairs & Mt'ce of Vehicles	-	500	208		1,000
34205	Maintanance of Computer- Hardware	-	1,800	750		1,800
34206	Maintanance of Computer- Software	-	2,100	875		2,100
34210	Purchase Of Vehicles parts	-	500	208		500
	TRAINING	9,785	30,000	12,681	17,319	10,000
34302	Fees & Allowances	-	15,000	6,250		2,500
34305	Miscellaneous Training	9,785	15,000	6,431		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 responsibilities.
- (c) Provide strategic guidance to Cabinet

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Deputy Coordinator.....	21	39,264	38,153
2	0	0	Staff Officer.....	21	-	-
3	2	2	Analyst I	20/16	26,698	58,896
4			Allowance.....		7,500	7,164
			Unestablished Staff.....		-	9,756
5			Social Security.....		1,680	3,089
	3	3			75,142	117,058

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30178	SECURITY & CIVIL RIGHTS VIP UNIT				
	FINANCIAL REQUIREMENTS	-	273,982	175,697	-	673,446
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	-	241,236	162,053		645,554
23001	Salaries	-	229,796	154,643		343,019
23002	Allowance					285,843
23004	Social Security	-	11,440	7,410		16,692
	TRAVEL & SUBSISTENCE	-	9,846	4,103		20,800
23103	Subsistence Allowance					20,800
	MATERIALS AND SUPPLIES	-	9,846	4,103		7,092
34001	Office Supplies	-	400	167		2,117
34,003	Medical supplies					325
34,004	Uniform					4,650
34,006	Food	-	9,446	3,936		0
	OPERATING COSTS	-	22,900	9,542		-
3	Miscellaneous	-	22,900	9,542		

I. OBJECTIVE

This programme provides for the following Functions

- (a) To coordinate the implementation of the National Security Secretariat
- (b) Integrates the Country's Major security goals, policies and responsibilities.
- (c) Provide strategic guidance to Cabinet

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	14	14	Special Constables.....	10	229,796	343,019
2	0	1	Allowances.....		-	285,843
3			Social Security.....		11,440	16,692
	14	15			241,236	645,554

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30331	SECURITY & CIVIL RIGHTS BELIZE NATIONAL COAST GUARD SERVICES				
	FINANCIAL REQUIREMENTS	5,107,149	5,277,936	5,059,515	218,421	5,735,882
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	3,341,859	3,624,921	3,552,082	72,839	3,922,739
23001	Salaries	2,716,713	2,828,846	2,833,811		3,068,764
23002	Allowances	514,870	675,430	593,448		713,198
23003	Unestablished	-				8,748
23004	Social Security	110,276	120,645	124,823		132,030
	TRAVEL AND SUBSISTENCE	4,539	5,090	3,173	1,917	12,360
23103	Subsistence Allowance	2,818	1,500	1,248		8,760
23105	Other Travel Expenses	1,721	3,590	1,925		3,600
	MATERIALS AND SUPPLIES	666,905	629,924	507,924	122,000	675,113
34001	Office Supplies	18,639	20,294	10,818		20,294
34002	Book & Periodicals	4,425	10,880	4,533		10,880
34003	Medical	6,627	23,384	12,045		23,384
34004	Uniform	269,283	212,205	89,240		212,000
34005	Household Sundries	44,814	47,000	94,368		64,763
34006	Food	269,393	265,069	250,120		280,000
34014	Purchase Of Computer Supplies	12,767	5,555	6,013		5,555
34015	Purchase Of other office equipment	25,957	15,537	28,287		15,537
34018	Insurance Building	15,000	30,000	12,500		40,000
34020	Insurance: Motor Vehicles	-	-	-		2,700
	OPERATING COSTS	816,280	719,560	730,962	(11,402)	779,169
34101	Fuel	512,622	520,000	584,469		560,000
34102	Advertisements	4,454	3,560	1,483		4,660
34103	Miscellaneous	92,598	20,000	69,663		34,895
34108	Garbage Disposal	-	1,200	500		1,200
34109	Conferences & workshops	-	3,900	2,272		6,600
34112	Arms & Amunition	141,081	80,900	33,708		80,000
34113	Radios	65,525	90,000	38,867		91,814
	MAINTENANCE COSTS	184,002	196,621	203,231	(6,610)	241,921
34201	Repairs & Mt'ce of Bldg.	18,212	21,700	11,359		22,000
34202	Maintenance of Grounds	3,182	6,146	3,771		6,146
34203	Repairs & Mt'ce of Furn. & Equip.	15,484	25,000	120,242		45,000
34204	Mtce to Vehicles	118,117	95,000	43,790		95,000
34205	Mt'ce of Computer - Hardware	649	4,575	2,321		4,575
34206	Mt'ce of Computers - Software	955	4,200	1,750		4,200
34210	Purchase of Vehicle Parts	27,403	40,000	19,998		65,000
	TRAINING	39,079	47,000	25,934	21,066	47,000
34302	Fees and Allowances	-	27,000	16,204		27,000
34305	Miscellaneous - Training	39,079	20,000	9,731		20,000
	PUBLIC UTILITIES	54,485	54,820	36,209	18,611	57,580
34602	Butane Gas	11,589	14,820	7,159		17,580
34604	Telephone	42,896	40,000	29,050		40,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

Provides for general administration and maintenance, execution and sustenance of operational commitments as directed

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

II. SCHEDULE OF PERSONAL EMOLUMENTS							
Line No.	ESTABLISHMENT		CLASSIFICATION	1,031,749	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014				2012/2013	2013/2014
1	1	1	Commandant.....		CONTRACT	57,426	56,844
2	1	0	Secretary.....		10	32,260	-
3	1	1	Administrative Assistant.....		10	33,024	30,540
4	2	2	Second Class Clerk.....		4	32,012	33,312
5	1	1	Maintenance Supervisor.....		4	12,756	-
6	1	1	Janitor.....		2	8,748	8,748
7	161	161	Coast Guard Establishment.....		2-9/1-9	2,652,620	2,948,068
8			Allowances.....			675,430	713,198
9			Social Security.....			120,645	132,030
	168	167				3,624,921	3,922,739

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30021	SECURITY & CIVIL RIGHTS AIRPORT CAMP				
	FINANCIAL REQUIREMENTS	25,966,056	27,034,810	24,464,340	2,570,469	27,993,900
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	17,216,363	18,609,161	17,252,651	1,356,510	19,450,310
23001	Salaries	16,220,287	16,692,696	16,272,700		17,207,566
23002	Allowances	925,726	948,125	904,521		954,252
23003	Wages (Unestablished Staff)	50	900,000	-		1,215,500
23004	Social Security	70,300	65,340	73,675		69,992
23005	Honorarium	-	3,000	1,755		3,000
	TRAVEL AND SUBSISTENCE	88,606	96,520	123,904	(27,384)	99,231
23102	Mileage Allowance	72,475	4,306	66,222		4,869
23103	Subsistence Allowance	1,228	73,230	30,592		72,738
23105	Other Travel Expenses	14,903	18,984	27,090		21,624
	MATERIALS AND SUPPLIES	4,728,497	4,662,793	4,165,505	497,288	4,771,613
34001	Office Supplies	151,483	130,108	130,994		130,501
34002	Books & Periodicals	80	14,100	6,081		14,328
34003	Medical Supplies	229,180	157,563	145,705		183,313
34004	Uniforms	748,419	778,428	475,522		857,714
34005	Household Sundries	208,033	150,945	171,325		150,945
34006	Foods	3,063,115	2,983,933	2,933,906		3,000,000
34007	Spraying Supplies	14,859	14,000	5,857		14,259
34009	Animal Feed	8,643	12,000	5,910		12,000
34013	Building/Construction Supplies	11,623	164,450	68,521		128,353
34014	Computer supply	64,977	49,995	59,431		51,288
34015	Other Office Equipment	20,086	15,460	15,079		15,844
34022	Insurance - Other	27,628	7,812	6,323		13,024
34023	Printing Services	-	83,955	55,056		10,000
34024	Food Leave Allowance	104,334	100,044	85,795		100,044
34026	Medical Miscellaneous	76,037				90,000
	OPERATING COSTS	1,596,968	1,682,098	1,275,587	406,511	1,682,402
34101	Fuel	704,611	780,505	764,695		780,505
34102	Advertisement	5,272	7,050	3,696		7,050
34103	Miscellaneous	221,940	136,243	173,633		136,243
34106	Mail Delivery	-	2,000	841		2,000
34108	Garbage Disposal	21,373	29,400	19,830		29,400
34109	Conference & Workshops	10,533	20,000	10,210		20,000
34112	Arms & Ammunition	335,016	336,935	140,390		336,935
34113	Radios	134,433	120,000	51,188		120,000
34114	Explosive Ordnance Disposal	784	46,850	19,521		46,850
34115	Public Order Management	28,971	100,000	42,268		100,304
34116	Special Assignment Group	84,855	93,115	45,148		93,115
34117	Office Of Prohibition of Chemical Weapon	49,180	10,000	4,167		10,000
	MAINTENANCE COSTS	1,189,662	1,150,313	976,711	173,602	1,156,418
34201	Maintenance of Buildings	392,318	339,960	338,344		339,960
34202	Maintenance of Grounds	41,034	4,500	22,134		10,000
34203	Repairs & Mt'ce of Furn. & Eqpt.	115,969	46,200	73,773		46,200
34204	Repairs & Mt'ce of Vehicles	388,667	410,000	282,123		410,000
34205	Mt'ce of Computers (hardware)	35,357	69,653	48,475		69,653
34206	Mt'ce of Computers (software)	13,869	50,000	24,743		50,050
34208	Maintenance of Other Equipment	63,649	50,000	38,111		50,000
34209	Spares for Equipment	6,137	60,000	27,032		60,400
34210	Vehicle Parts	132,662	120,000	121,976		120,155
	TRAINING	311,792	343,340	255,120	88,220	343,340
34302	Fees & Allowances	274,843	300,000	220,570		300,000
34303	Examination Fee	4,374	8,000	4,647		8,000
34304	Scholarship and Training	-	10,340	4,975		10,340
34305	Miscellaneous	32,575	25,000	24,928		25,000

CARRIED FORWARD - SEE NEXT PAGE

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30021	SECURITY & CIVIL RIGHTS AIRPORT CAMP (CONTINUED)				
	FINANCIAL REQUIREMENTS	834,168	490,585	414,863	75,722	490,585
ITEM #	DESCRIPTION					
	PUBLIC UTILITIES	1,031,749 767,527	411,028	368,672	42,356	411,028
34,602	Gas (butane)	98,729	111,028	77,945		111,028
34,604	Telephone	668,798	300,000	290,727		300,000
	RENT AND LEASES	66,641	79,557	46,191	33,366	79,557
34,902	House	66,641	79,557	46,191		79,557

I. OBJECTIVE

Provides for the general administration and maintenance, execution and sustenance of responsibilities as directed by the

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Medical Officer I.....	21	38,153	40,656
2	1	1	Finance Officer II.....	18/14	45,528	44,418
3	1	1	Admin. Assistant.....	10	31,368	32,196
4	1	1	Registered Nurse	10	28,884	30,540
5	2	4	First Class Clerk.....	7	45,336	79,624
6	1	1	Practical Nurse.....	6	26,712	13,536
7	4	4	Second Class Clerk.....	4	61,632	50,524
8	1,039	1,102	Military Establishment.....		16,415,082	16,916,072
9			Allowances.....		948,125	954,252
10	82	85	Unestablished Staff.....		900,000	1,215,500
11			Social Security.....		65,340	69,992
12			Honorarium.....		3,000	3,000
	1,132	1,200			18,609,161	19,450,310

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30031	SECURITY & CIVIL RIGHTS AIR WING				
	FINANCIAL REQUIREMENTS	1,071,742	1,703,422	1,105,613	597,809	1,577,113.49
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	81,009	700,187	565,772	134,416	529,477
23001	Salaries	52,337	648,357	537,966		458,891
23002	Allowances	28,672	51,831	27,806		70,586
	TRAVEL AND SUBSISTENCE	5,273	10,000	4,167	5,833	13,600
23103	Subsistence Allowance					3,600
23105	Other travel expenses	5,273	10,000	4,167		10,000
	MATERIALS AND SUPPLIES	126,527	126,528	77,090	49,438	158,173
34001	Office Supplies	9,861	6,471	3,726		6,843
34002	Books & Periodicals	-	3,000	1,250		3,000
34003	Medical Supplies	814	7,000	2,917		7,803
34004	Uniforms	26,698	17,407	12,162		17,407
34005	Household Sundries	10,423	5,493	6,377		7,661
34006	Foods	55,264	66,000	40,258		66,000
34014	Purchase of computers supplies	887	6,181	2,867		6,223
34015	Office Equipment	11,578	2,976	2,534		3,235
34022	Insurance - Other	11,002	12,000	5,000		40,000
	OPERATING COSTS	408,551	413,745	216,318	197,427	421,255
34101	Fuel	218,906	200,000	116,195		200,000
34103	Miscellaneous	56,802	6,600	4,696		6,610
34112	Arms & Ammunition	53,860	57,145	23,810		57,145
34117	Rotary OPS	78,983	150,000	71,617		157,500
	MAINTENANCE COSTS	393,164	393,910	211,103	182,807	394,489
34201	Maintenance of Buildings	84,965	46,250	30,728		46,251
34203	Repairs & Mt'ce of Furn. & Eqpt.	37,707	16,450	9,109		16,450
34204	Repairs & Maintenance of vehicles	72,945	27,107	20,441		27,107
34205	Mtce. Of Computer (hardware)	10,121	3,681	1,680		3,681
34206	Mtce. Of Computer (software)	1,869	3,000	1,250		3,000
34208	Maintenance of other equipment	55,325	15,422	8,623		16,000
34209	Purchase of spares for equipment	130,232	282,000	139,271		282,000
	TRAINING	57,218	59,052	31,163	27,889	60,120
34302	Fees & Allowances	49,196	29,052	17,162		30,000
34305	Training - miscellaneous	8,022	30,000	14,001		30,120

I. OBJECTIVE

- (a) Provides for the general administration and maintenance, execution and sustenance of operational commitments
- (b) search and rescue
- (c) service/maintenance of equipment
- (d) air reconnaissance/ re-supply/ air transport local and overseas
- (e) any other duties assigned from time to time.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
(a)	39	25	Military Establishment.....		648,357	458,891
(b)			Allowances.....		51,831	70,586
	39	25			700,187	529,477

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30041	SECURITY & CIVIL RIGHTS MARITIME WING				
	FINANCIAL REQUIREMENTS	1,129,756	1,061,899	1,242,267	(180,368)	1,069,263
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	708,457	620,916	1,003,055	(382,139)	611,251
23001	Salaries	686,583	596,921	983,019		529,113
23002	Allowances	21,874	23,995	20,036		82,138
	TRAVEL AND SUBSISTENCE	3,368	8,280	3,508	4,772	9,600
23103	Subsistence allowance					3,600
23105	Other travel expenses	3,368	8,280	3,508		6,000
	MATERIALS AND SUPPLIES	94,988	94,991	60,125	34,866	95,694
34001	Office Supplies	9,780	8,017	7,115		8,596
34004	Uniforms	32,351	26,615	14,785		26,655
34005	Household Sundries	8,631	7,799	6,800		7,883
34006	Foods	44,226	52,560	31,424		52,560
	OPERATING COSTS	85,991	96,238	49,610	46,628	105,806
34101	Fuel	70,051	50,432	30,524		60,000
34112	Arms & Ammunition	15,940	45,806	19,086		45,806
	MAINTENANCE COSTS	205,906	210,114	108,329	101,785	211,153
34201	Maintenance of Buildings	14,282	20,000	9,314		20,345
34203	Repairs & Mt'ce of Furn. & Eqpt.	11,806	5,632	2,496		7,000
34204	Mtce to Vehicle	39,999	125,066	61,476		125,072
34205	Maintenance of Computer - Hardware	21,184	3,680	2,692		3,000
34206	Maintenance of Computer - Software	4,671	3,000	1,250		3,000
34208	Maintenance of Other Equipment	83,672	10,736	8,498		10,736
34209	Purchase of Spares for Equipment	30,292	42,000	22,603		42,000
	TRAINING	24,731	25,000	13,797	11,203	25,000
34302	Fees & Allowances	24,731	25,000	13,797		25,000
	PUBLIC UTILITIES	6,315	6,360	3,842	2,518	10,760
34602	Gas (butane)	6,315	6,360	3,842		10,760

I. OBJECTIVE

Provides for the general administration and maintenance, execution and sustenance of operational commitments as direc

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT 2012/2013	CLASSIFICATION 2013/2014	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
1	33	25	Military Establishment.....	596,921	529,113
2			Allowances.....	23,995	82,138
	33	25		620,916	611,251

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30051	SECURITY & CIVIL RIGHTS VOLUNTEER ELEMENT				
	FINANCIAL REQUIREMENTS	2,295,315	3,105,814	3,218,749	(112,935)	3,811,084
ITEM #	DESCRIPTION					
		1,031,749				
	PERSONAL EMOLUMENTS	1,491,343	2,296,189	2,736,488	(440,299)	3,002,298
23001	Salaries	719,190	305,260	644,584		370,622
23002	Allowances	765,181	1,350,031	1,822,877		2,107,866
23003	Unestablished Staff	5,802	611,746	256,591		522,640
23004	Social Security	1,170	29,151	12,437		1,170
	TRAVEL AND SUBSISTENCE	1,980	5,880	2,492	3,388	9,480
23103	Subsistence Allowance					3,600
23105	Other Travel Expenses	1,980	5,880	2,492		5,880
	MATERIALS AND SUPPLIES	325,065	325,169	204,155	121,014	290,730
34001	Office Supplies	30,950	15,000	11,713		15,000
34003	Medical Supplies	20,746	34,900	22,873		34,900
34004	Uniforms	63,600	80,795	42,288		80,795
34005	Household Sundries	31,309	19,900	14,902		19,900
34006	Foods	169,045	121,000	89,560		121,000
34014	PURCHASE OF Computer Supplies		-	-		1,256
34015	Purchase of Other Office Equipment	9,415	53,574	22,820		17,879
	OPERATING COST	364,561	364,870	209,966	154,904	364,870
34101	Fuel	100,861	75,000	37,963		75,000
34102	Advertisement	1,560	3,000	1,250		3,000
34103	Miscellaneous	47,838	7,700	7,443		7,700
34119	Youth Challenge	102,163	120,370	87,139		120,370
34120	Apprenticeship	9,068	30,000	13,997		30,000
34121	Summer Camp	67,986	78,800	32,833		78,800
34122	Band	35,085	50,000	29,340		50,000
	MAINTENANCE COSTS	83,172	84,200	47,828	36,372	114,200
34201	Maintenance of Buildings	53,385	27,400	17,539		57,400
34202	Maintenance of Grounds	3,723	10,000	4,433		10,000
34203	Repairs & Mt'ce of Furn. & Eqpt.	9,020	10,800	4,594		10,800
34204	Repairs & Mt'ce. Of Vehicles	3,964	30,000	18,078		30,000
34209	Purchase of Spares for Equip.	13,080	6,000	3,185		6,000
	TRAINING	19,604	19,756	11,994	7,762	19,756
34302	Fees & allowance - Training	19,604	19,756	11,994		19,756
	PUBLIC UTILITIES	9,590	9,750	5,826	3,924	9,750
34602	Gas (butane)	9,590	9,750	5,826	-	9,750

I. OBJECTIVE

Provides for the general administration and maintenance, execution and sustenance of volunteers and reservists commit

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT 2012/2013	2013/2014	CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
1	20	20	Military Establishment.....		305,260	370,622
2			Allowances.....		1,350,031	2,107,866
3	158	39	Unestablished Staff.....		611,746	522,640
4			Social Security.....		29,151	1,170
	178	59			2,296,189	3,002,298

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	ACCOUNT CODE: 33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT					
33017 33051	RECURRENT					
	GENERAL ADMINISTRATION	1,809,507	1,894,219	1,773,636	120,583	1,685,747
	GENERAL ADMINISTRATION	755,021	789,371	760,115	29,257	760,865
	HOUSING AND PLANNING DEPARTMENT	1,054,486	1,104,848	1,013,521	91,327	924,882
	TOTAL RECURRENT	1,809,507	1,894,219	1,773,636	120,583	1,685,747
	CAPITAL II					
	PART IV LOCAL SOURCES	5,487,953	620,000	208,889	411,111	394,230
	TOTAL PART IV	5,487,953	620,000	208,889	411,111	394,230
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES		-	-	-	
	TOTAL PART V	-	-	-	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2013/2014

HEAD	ACCOUNTING OFFICER
33017 - 33051	CHIEF EXECUTIVE OFFICERS, MINISTRY OF HOUSING AND URBAN DEVELOPMENT

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 670 HOUSING COST CENTRE:- 33017 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	755,021	789,371	760,115	29,257	760,865
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	413,113	430,747	436,600	(5,852)	400,003
23001	Salaries	372,162	341,190	371,594		333,772
23002	Allowances	31,799	28,600	29,683		28,600
23003	Wages (Unestablished Staff)	-	44,316	18,885		22,980
23004	Social Security	9,152	9,768	9,564		9,602
23005	Honorarium	-	1,500	1,500		1,500
23007	Overtime	-	5,373	5,373		3,549
	TRAVEL AND SUBSISTENCE	8,327	11,812	8,244	3,568	14,270
23101	Transport Allowance	-	300	185		300
23102	Mileage Allowance	-	1,622	1,622		1,622
23103	Subsistence Allowance	4,004	6,174	4,033		8,720
23105	Other Travel Expenses	4,323	3,716	2,404		3,628
	MATERIALS AND SUPPLIES	26,839	32,526	21,744	10,782	32,855
34001	Office Supplies	7,667	9,525	7,436		9,525
34002	Books & Periodicals	532	500	500		500
34003	Medical Supplies	278	1,046	586		1,046
34005	Household Sundries	8,646	8,841	5,043		8,841
34006	Food	8,670	2,749	3,064		2,749
34014	Computer Supplies	656	6,219	2,601		6,549
34015	Office Equipment	390	2,626	1,494		2,626
34023	Printing Services	-	1,020	1,020		1,020
	OPERATING COSTS	58,487	59,023	50,498	8,525	51,573
34101	Fuel	32,210	31,264	28,119		23,814
34102	Advertisements	11,250	17,700	10,750		17,700
34103	Miscellaneous	15,011	5,159	6,729		5,159
34106	Mail Delivery	16	600	600		600
34109	Conferences & Workshops	-	4,300	4,300		4,300
	MAINTENANCE COSTS	30,630	39,905	31,956	7,949	46,805
34201	Maintenance of Buildings	6,719	8,500	6,357		8,500
34202	Maintenance of Grounds	-	1,800	750		1,800
34203	Furniture and Equipment	2,197	7,805	5,147		9,805
34204	Vehicles	21,522	7,600	6,569		9,600
34205	Computer Hardware	79	2,000	933		2,000
34206	Computer Software	-	2,000	2,000		2,000
34209	Spares for Equipment	-	1,200	1,200		1,200
34210	Vehicle Parts	113	9,000	9,000		11,900
	TRAINING	3,000	3,000	3,000		3,000
34305	Miscellaneous	3,000	3,000	3,000		3,000
	PUBLIC UTILITIES	39,941	37,674	33,390	4,284	37,674
34604	Telephone	39,941	37,674	33,390		37,674
	GRANTS	174,684	174,684	174,684	-	174,684
35015	Grants: Central Building Authority	174,684	174,684	174,684		174,684

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

MINISTRY OF HOUSING AND URBAN DEVELOPMENT

MISSION STATEMENT

The Ministry of Housing and Urban Development is responsible to implement the Government's view that a secure home is fundamental to the development of a strong family. The Ministry will take positive action in ensuring access to quality and affordable housing for all.

The general objectives of the Housing and Planning Department are:-

- 1. To facilitate low income earners with low interest housing loans, and in so doing enabling them to become home owners;
- 2. To provide grants to low income earners for home repairs;
- 3. To develop special programmes whereby Teachers, BDF, Police, Nurses and Public Officers can benefit through incentives offered for long services;
- 4. To continue to providing affordable mortgage financing and to work closely with lending institutions in this respect;
- 5. To achieve accountability and transparency for its expenditure of funds allocated by eliminating waste and ensuring the budget preparation is prepared bearing this in mind;
- 6. To identify the strengths and weaknesses of the Ministry and to endeavor to find a solution to its weaknesses to ensure it functions with efficiency and effectiveness;
- 7. To make the working environment a healthy one and to increase efficiency through training, and in so doing provide better services to our stakeholders.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1		1	Minister of Housing	Contract	81,000	81,000
2	1	1	Chief Executive Officer	Contract	69,400	69,400
3	1	0	Administrative Officer II	18	37,176	-
4	1	0	Finance Officer II	18	38,188	-
5	1	1	Secretary I	10	27,642	28,539
6	0	1	Administrative Assistant	10	-	55,375
7	2	1	First Class Clerk	7	55,576	29,452
8	2	3	Second Class Clerk	4	23,796	39,204
9	0	1	Secretary III	4	-	21,440
10	1	1	Office Assistant	2	8,412	9,362
11			Allowances		28,600	28,600
12	2	2	Unestablished Staff		44,316	22,980
13			Social Security		9,768	9,602
			Honorarium		1,500	1,500
			Overtime		5,373	3,549
	11	12			430,747	400,003

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 670 HOUSING COST CENTRE:- 33051 HOUSING AND PLANNING DEPARTMENT					
	FINANCIAL REQUIREMENTS	1,054,486	1,104,848	1,013,521	91,327	924,882
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	831,562	890,942	829,256	61,686	706,659
23001	Salaries	673,205	347,002	574,108		258,748
23002	Allowances	7,300	300	4,050		11,223
23003	Wages (Unestablished Staff)	110,795	499,357	208,617		401,113
23004	Social Security	35,338	36,925	35,124		29,151
23005	Honorarium	-	1,500	1,500	-	1,500
23007	Overtime	4,924	5,858	5,858	-	4,924
	TRAVEL AND SUBSISTENCE	6,266	10,736	6,587	4,149	15,052
23101	Transport Allowance	300	300	300		300
23102	Mileage Allowance	-	406	304		-
23103	Subsistence Allowance	4,744	7,318	4,405		12,040
23105	Other Travel Expenses	1,222	2,712	1,577		2,712
	MATERIALS AND SUPPLIES	50,784	33,982	25,536	8,446	33,982
34001	Office Supplies	8,543	8,936	5,629		8,936
34003	Medical Supplies	1,027	1,045	509		1,045
34005	Household Sundries	7,656	7,387	6,344		7,387
34006	Food	6,028	2,065	2,681		2,065
34014	Computer Supplies	5,974	8,869	4,693		8,869
34015	Office Equipment	6,565	4,803	4,803		4,803
34018	Insurance: Buildings	14,991	-	-		-
34023	Printing Services	-	877	877		877
	OPERATING COSTS	59,332	53,676	39,794	13,882	53,676
34101	Fuel	30,290	44,220	34,426		44,220
34102	Advertisements	-	1,000	1,000		1,000
34103	Miscellaneous	29,042	7,656	4,028		7,656
34106	Mail Delivery	-	800	339		800
	MAINTENANCE COSTS	47,649	45,350	53,189	(7,839)	45,350
34201	Maintenance of Buildings	7,679	7,000	4,546		7,000
34202	Maintenance of Grounds	23	1,000	817		1,000
34203	Furniture and Equipment	9,300	6,050	6,050		6,050
34204	Vehicles	10,479	9,225	21,289		9,225
34205	Computer Hardware	2,119	2,025	1,404		2,025
34206	Computer Software	2,323	2,000	1,033		2,000
34208	Other Equipment	2,938	6,000	6,000		6,000
34209	Spares for Equipment	114	2,300	2,300		2,300
34210	Vehicle Parts	12,674	9,750	9,750		9,750
	TRAINING	6,038	4,545	4,545	-	4,545
34305	Miscellaneous	6,038	4,545	4,545		4,545
	PUBLIC UTILITIES	14,735	20,677	13,972	6,705	20,677
34604	Telephone	14,735	20,677	13,972		20,677
	CONTRACTS & CONSULTANCY	38,120	44,940	40,643	4,298	44,940
34801	Payment to Contractors	38,120	44,940	40,643		44,940

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

- (a) to ensure that houses are constructed for Belizean families countrywide.
- (b) to encourage the creation of houses cooperatives through fiscal incentives.
- (c) to place special emphasis on a Southside Renewal Plan.
- (d) to make available affordable and long term credit facilities for low and middle income earners to enable them to build their homes.
- (e) to review, update and enforce zoning and planning laws especially in the new developing areas.
- (f) to strictly enforce building codes to ensure that houses are quality built and safe for all families no matter the price of the home.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Head of Department	25	61,608	61,608
2	1	1	City Engineer	16	-	-
3	1	1	Urban Development Planner	14	30,020	30,020
4	1	0	Administrative Assistant	14	25,652	-
5	1	0	Finance Officer III	14	-	-
6	1	0	Secretary I	10	34,340	-
7	1	0	First Class Clerk	7	27,148	-
8	0	0	Building Foreman	6	-	-
9	1	1	Building Inspector	6	22,991	22,991
10	2	2	Building Supervisor	6	44,762	45,494
11	1	1	Driver/Mechanic	6	26,895	26,895
12	2	2	Second Class Clerk	4	36,770	34,300
13	1	1	Driver	4	21,336	21,960
14	1	1	Office Assistant	1	15,480	15,480
15			Allowances		300	11,223
16	45	36	Unestablished Staff		499,357	401,113
17			Social Security		36,925	29,151
18			Honorarium		1,500	1,500
19			Overtime		5,858	4,924
	<u>60</u>	<u>47</u>			<u>890,942</u>	<u>706,659</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
18448 34048 34081 35017 35037 17028 33091 33102 33113 33124 33135 33146 26031 30258 30261 30271 30402 30413 30424 30435 30446	ACCOUNT CODE: 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY					
	RECURRENT					
	GENERAL ADMINISTRATION	815,538	783,875	677,402	106,473	953,759
	RURAL WATER & SANITATION PROJECT	462,845	535,378	426,403	74,855	498,714
	RURAL COMMUNITY DEVELOPMENT	739,534	808,485	728,639	79,846	737,897
	LOCAL GOVERNMENT ADMINISTRATION	9,457,548	5,891,371	7,302,761	(1,411,390)	5,760,073
	LABOUR ADMINISTRATION	1,470,309	1,643,876	1,590,706	53,170	1,457,182
	OFFICE OF EMERGENCY MANAGEMENT	1,239,846	1,529,651	1,209,342	320,309	1,405,759
	BELIZE CITY & SAN PEDRO	2,078,156	2,015,247	2,297,321	(282,074)	1,724,341
	COROZAL	145,209	284,661	248,553	36,108	252,720
	ORANGE WALK	144,546	187,456	173,277	14,179	258,876
	CAYO	586,867	654,217	605,297	48,920	845,290
	STANN CREEK	313,209	868,270	591,780	276,490	594,382
	TOLEDO	131,521	222,800	135,702	87,098	234,292
	METEOROLOGY	899,555	859,810	817,300	42,510	972,538
	IMMIGRATION HEAD OFFICE	1,656,142	1,521,882	1,428,248	93,634	1,540,002
	IMMIGRATION SERVICES	1,343,319	902,361	958,684	(56,323)	976,481
	PASSPORT OFFICE	293,872	1,077,019	1,440,957	(363,938)	1,313,732
	IMMIGRATION SERVICES COROZAL	581,159	610,721	683,918	(73,197)	625,281
	IMMIGRATION SERVICES ORANGE WALK	168,215	195,294	131,879	63,415	205,888
	IMMIGRATION SERVICES WESTERN BORDER	529,539	525,365	565,132	(39,767)	569,459
	IMMIGRATION SERVICES STANN CREEK	216,569	254,508	273,173	(18,665)	270,385
	IMMIGRATION SERVICES PUNTA GORDA	125,416	204,052	227,618	(23,566)	226,324
	TOTAL RECURRENT	23,398,914	21,576,298	22,514,092	(971,914)	21,423,375
	CAPITAL II					
	PART IV LOCAL SOURCES	2,468,724	2,153,937	288,765	1,865,172	1,987,000
	TOTAL PART IV	2,468,724	2,153,937	288,765	1,865,172	1,987,000
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	100,944	450,000	20,827	429,173	350,000
	TOTAL PART V	100,944	450,000	20,827	429,173	350,000

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2013/2014

HEAD	ACCOUNTING OFFICER
17028,18448,26031,30258-30446, 33091-33146,	CHIEF EXECUTIVE OFFICER, MINISTRY OF LABOUR,
34048-34081, 35017-35037, 38017	LOCAL GOVERNMENT & RURAL DEVELOPMENT

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18448 GENERAL ADMINISTRATION					
	FINANCIAL REQUIREMENTS	815,538	783,875	677,402	106,473	953,759
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	629,579	621,915	565,283	56,632	808,899
23001	Salaries	583,104	455,076	518,131		559,028
23002	Allowances	31,297	61,732	31,995		57,816
23003	Wages (Unestablished Staff)	-	84,672	-		160,704
23004	Social Security	15,077	18,635	15,157		21,551
23005	Honorarium	101	1,800	-		1,800
23006	Ex-Gratia Payment to Staff	-	-	-		8,000
	TRAVEL AND SUBSISTENCE	85,160	49,100	22,160	26,940	47,000
23101	Transport Allowance	81,465	32,400	16,402		32,400
23102	Mileage Allowance	-	3,680	-		-
23103	Subsistence Allowance	2,382	6,240	3,724		6,920
23105	Other Travel Expenses	1,313	6,780	2,034		7,680
	MATERIALS AND SUPPLIES	16,397	17,060	15,595	1,465	17,060
34001	Office Supplies	8,390	3,600	10,764		3,600
34002	Books & Periodicals	-	260	-		260
34003	Medical Supplies	-	600	-		600
34005	Household Sundries	5,800	3,600	3,491		3,600
34014	Computer Supplies	-	3,600	-		3,600
34015	Office Equipment	2,207	2,400	1,340		2,400
34023	Printing Services	-	3,000	-		3,000
	OPERATING COSTS	28,613	28,800	27,067	1,733	22,800
34101	Fuel	8,746	18,000	12,011		18,000
34102	Advertisements	3,750	3,000	-		-
34103	Miscellaneous Operating Costs	14,165	3,600	14,752		3,600
34106	Mail Delivery	1,122	1,200	-		1,200
34107	Office Cleaning	-	1,800	304		-
34108	Garbage Disposal	830	1,200	-		-
	MAINTENANCE COSTS	18,615	27,000	21,899	5,101	18,000
34201	Maintenance of Buildings	-	3,000	5,601		3,600
34202	Maintenance of Grounds	2,800	2,400	-		2,400
34203	Furniture and Equipment	5,568	2,400	4,505		1,200
34204	Vehicles	7,258	12,000	11,793		6,000
34205	Computer Hardware	-	3,600	-		3,600
34208	Other Equipment	2,989	3,600	-		1,200
	PUBLIC UTILITIES	27,243	30,000	20,290	9,710	30,000
34604	Telephone	27,243	30,000	20,290		30,000
	CONTRACTS & CONSULTANCIES	9,931	10,000	5,108	4,892	10,000
34801	Payment to Contractors	9,931	10,000	5,108		10,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Minister	Contract	81,000	81,000
2	1	1	Minister of State	Contract	-	69,400
3	1	1	Chief Executive Officer	25	69,400	54,000
4	1	2	Finance Officer	Contract	40,000	79,936
5	1	1	Project Officer	21	10	-
6	1	1	Administrative Officer	16	32,204	41,040
7	1	1	Finance Officer III	16	39,936	-
8	2	2	Administrative Assistant	10	21,336	50,292
9	1	1	Public Relation Officer	10	20,604	20,604
10	1	1	Secretary I	10	33,024	24,204
11	4	4	First Class Clerk	7	92,976	85,296
12	1	0	Building Supervisor	5	10	-
13	0	1	Minister Secretary	10	-	28,056
14	2	2	Second Class Clerk	4	24,576	25,200
15			Allowances		61,732	57,816
16	7	7	Unestablished Staff		84,672	160,704
17			Social Security		18,635	21,551
18			Honorarium		1,800	1,800
			Gratuity			8,000
	25	26			621,915	808,899

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34048 RURAL WATER AND SANITATION PROJECT					
	FINANCIAL REQUIREMENTS	462,845	535,378	426,403	74,855	498,714
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	293,045	341,894	284,763	57,131	314,590
23001	Salaries	5,971	93,546	4,955		62,748
23002	Allowances	35,970	85,116	31,590		58,128
23003	Wages (Unestablished Staff)	240,758	152,541	237,665		183,356
23004	Social Security	10,346	10,691	10,553		10,358
	TRAVEL AND SUBSISTENCE	27,379	42,984	22,870	20,114	41,984
23103	Subsistence Allowance	17,676	39,984	17,846		39,984
23105	Other Travel Expenses	9,703	3,000	5,024		2,000
	MATERIALS AND SUPPLIES	104	500	-	500	500
34001	Office Supplies	104	500	-		500
	OPERATING COSTS	109,980	110,000	75,880	34,120	101,640
34101	Fuel	109,980	110,000	75,880		101,640
	MAINTENANCE COSTS	32,337	40,000	42,890	(2,890)	40,000
34204	Vehicles	32,076	28,000	42,890		28,000
34210	Vehicle Parts	261	12,000	-		12,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	RWSSU Coordinator	Contract	32,208	32,208
2	1	1	Master Driller	12	31,212	-
3	1	1	Well Rig Operator	10	30,126	30,540
4			Allowances		85,116	58,128
5	11	11	Unestablished Staff		152,541	183,356
6			Social Security		10,691	10,358
	14	14			341,894	314,590

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 34081 RURAL COMMUNITY DEVELOPMENT					
	FINANCIAL REQUIREMENTS	739,534	808,485	728,639	79,846	737,897
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	389,195	421,301	414,495	6,806	388,936
23001	Salaries	377,981	315,623	402,099		281,364
23002	Allowances	-	48,105	-		51,705
23003	Wages (Unestablished Staff)	(734)	45,048	-		45,012
23004	Social Security	11,948	12,525	12,396		10,855
	TRAVEL AND SUBSISTENCE	29,577	31,700	28,132	3,568	23,800
23101	Transport Allowance	-	900	-		-
23102	Mileage Allowance	1,378	1,800	2,656		1,800
23103	Subsistence Allowance	22,804	27,000	23,128		20,000
23105	Other Travel Expenses	5,395	2,000	2,348		2,000
	MATERIALS AND SUPPLIES	23,272	28,552	12,018	16,534	25,248
34001	Office Supplies	16,431	23,922	9,712		20,548
34003	Medical Supplies	-	316	-		398
34005	Household Sundries	6,841	3,012	2,306		3,000
34014	Computer Supplies	-	1,302	-		1,302
	OPERATING COSTS	58,463	89,432	70,626	18,806	74,032
34101	Fuel	39,250	52,380	39,377		52,380
34102	Advertisements	567	2,292	-		3,000
34103	Miscellaneous	5,312	3,000	15,892		1,572
34107	Office Cleaning	-	31,760	-		2,080
34109	Conferences & Workshops	13,334	-	15,357		15,000
	MAINTENANCE COSTS	42,027	49,700	45,351	4,349	38,080
34201	Maintenance of Buildings	4,097	4,400	2,778		640
34202	Maintenance of Grounds	-	2,400	648		640
34203	Furniture and Equipment	55	2,100	79		2,000
34204	Vehicles	37,055	28,000	40,571		28,000
34205	Computer Hardware	370	4,000	176		2,000
34206	Computer Software	450	800	1,099		800
34210	Vehicle Parts	-	8,000	-		4,000
	GRANTS	197,000	187,800	158,017	29,783	187,800
35004	Grants: Municipalities	197,000	187,800	158,017		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.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Coord. Rural Comm. Devp...	Contract	37,892	37,892
2	0	0	Senior Secretary	14		-
3	9	9	Rural Comm. Devp. Officer	10	223,731	243,472
4	0	0	Second Class Clerk	4	-	-
5	3	0	Coord. Water & Electricity	4	54,000	-
6			Allowances		48,105	51,705
7	2	2	Unestablished Staff		45,048	45,012
8			Social Security		12,525	10,855
	15	12			421,301	388,936

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 35017 LOCAL GOVERNMENT ADMINISTRATION					
	FINANCIAL REQUIREMENTS	9,457,548	5,891,371	7,302,761	(1,411,390)	5,760,073
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	732,224	96,214	344,988	(248,774)	100,596
23001	Salaries	676,299	87,034	320,547		88,426
23002	Allowances	43,650	7,500	16,556		10,500
23003	Wages (Unestablished Staff)	-	-	-		-
23004	Social Security	12,275	1,680	7,885		1,670
	TRAVEL AND SUBSISTENCE	32,026	57,080	14,081	42,999	17,700
23101	Transport Allowance	-	32,400	-		-
23102	Mileage Allowance	5,155	4,680	-		-
23103	Subsistence Allowance	17,565	11,000	5,098		11,000
23105	Other Travel Expenses	9,306	9,000	8,983		6,700
	MATERIALS AND SUPPLIES	18,807	23,557	14,424	9,133	17,057
34001	Office Supplies	10,716	12,500	3,694		6,000
34002	Books & Periodicals	2,545	950	675		950
34003	Medical Supplies	61	404	-		404
34005	Household Sundries	5,369	2,503	3,097		2,503
34011	Production Supplies	-	6,000	5,885		6,000
34014	Computer Supplies	116	1,200	1,073		1,200
	OPERATING COSTS	110,419	115,000	58,625	56,375	38,200
34101	Fuel	79,375	94,800	6,921		18,000
34103	Miscellaneous	26,780	5,000	23,734		5,000
34106	Mail Delivery	127	200	501		200
34109	Conferences & Workshops	4,137	15,000	27,469		15,000
	MAINTENANCE COSTS	15,419	15,500	8,033	7,467	15,500
34203	Furniture and Equipment	6,655	2,000	1,502		2,000
34204	Vehicles	6,435	1,000	6,075		1,000
34205	Computer Hardware	1,114	5,000	456		5,000
34206	Computer Software	1,215	5,000	-		5,000
34210	Vehicle Parts	-	2,500	-		2,500
	TRAINING	19,634	25,000	9,163	15,837	12,000
34305	Miscellaneous	19,634	25,000	9,163		12,000
	GRANTS	8,529,019	5,559,020	6,853,447	(1,294,427)	5,559,020
35004	Grants: Municipalities	8,529,019	4,335,020	6,853,447		4,335,020
35005	Grants: Statutory Bodies	-	24,000	-		24,000
35006	Grants: Belize City Council (Head Tax)	-	1,200,000	-		1,200,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

The ministry of Labour Local Government & Rural Development is responsible fo the administration and management of the departments assigned to the minister of labour, Local Governement & Rural 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, Governmnt Agencies and Non-Governmental Agencies.
- (e) To coordinate programming and budgeting and to seek financial and technical support for the Labour and Local Government Sectors.
- (e) To evaluate progress of activities within the Labour ad Local Government Sectors.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	0	1	Financial Controller	Contract	10	10
2	1	1	Director	25	57,084	58,476
3	1	1	Local Government Officer	14	29,940	29,940
4			Allowances		7,500	10,500
5	0	0	Unestablished Staff		-	-
6			Social Security		1,680	1,670
	<u>2</u>	<u>3</u>			<u>96,214</u>	<u>100,596</u>

III. ALLOCATION OF SUBVENTIONS TO LOCAL AUTHORITIES IS AS FOLLOWS

Line No.	RECIPIENT	ESTIMATES	ESTIMATES
		2012/2013	2013/2014
1	Belize City Council	1,484,500	1,484,500
2	Belmopan City Council	600,000	600,000
3	Corozal Town Board	394,400	394,400
4	Orange Walk Town Board	400,000	400,000
5	San Ignacio Town Board	381,360	381,360
6	Benque Viejo Town Board	277,465	277,465
7	Dangriga Town Board	400,000	400,000
8	Punta Gorda Town Board	280,295	280,295
9	San Pedro Town Board	69,000	69,000
10	Caye Caulker	48,000	48,000
11	Statutory Bodies	24,000	24,000
		<u>4,359,020</u>	<u>4,359,020</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 410 TRADE REGULATION & STANDARD COST CENTRE:- 35037 LABOUR ADMINISTRATION					
	FINANCIAL REQUIREMENTS	1,470,309	1,643,876	1,590,706	53,170	1,457,182
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	993,467	1,053,437	1,003,942	49,495	1,058,703
23001	Salaries	941,293	859,170	941,036		868,404
23002	Allowances	18,900	35,184	28,025		35,184
23003	Wages (Unestablished Staff)	-	125,545	-		119,883
23004	Social Security	33,274	33,538	34,881		35,232
	TRAVEL AND SUBSISTENCE	67,434	100,000	32,698	67,302	72,000
23101	Transport Allowance	-	21,600	-		-
23102	Mileage Allowance	14,847	33,200	412		28,800
23103	Subsistence Allowance	23,710	33,200	17,501		33,200
23105	Other Travel Expenses	28,877	12,000	14,785		10,000
	MATERIALS AND SUPPLIES	98,713	117,894	75,041	42,853	70,294
34001	Office Supplies	49,686	25,600	44,578		18,000
34002	Books & Periodicals	14,562	1,000	2,403		1,000
34003	Medical Supplies	-	2,294	-		2,294
34005	Household Sundries	25,800	9,000	26,105		9,000
34014	Computer Supplies	3,768	40,000	-		20,000
34015	Office Equipment	4,897	40,000	1,955		20,000
	OPERATING COSTS	125,666	116,564	99,406	17,158	87,564
34101	Fuel	79,507	48,400	88,090		48,400
34102	Advertisements	3,837	9,000	54		5,000
34103	Miscellaneous	26,239	9,164	9,577		9,164
34109	Conferences & Workshops	16,083	50,000	1,685		25,000
	MAINTENANCE COSTS	45,565	78,700	43,620	35,080	48,100
34201	Maintenance of Buildings	5,336	4,000	7,792		4,000
34202	Maintenance of Grounds	75	2,500	667		2,500
34203	Furniture and Equipment	4,442	12,000	882		10,000
34204	Vehicles	26,704	42,800	29,485		16,000
34205	Computer Hardware	3,512	7,800	3,410		6,000
34206	Computer Software	5,496	9,600	1,384		9,600
	TRAINING	9,455	47,521	11,503	36,018	45,521
34305	Miscellaneous	9,455	47,521	11,503		45,521
	PUBLIC UTILITIES	130,009	129,760	324,496	(194,736)	75,000
34604	Telephone	130,009	129,760	324,496		75,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

The objectives under this head are as per the various sub-programmes:

LABOUR ADMINISTRATION

To administer the Labour Act, Chapter 234 of the Laws of Belize, Rev. Edition 1980 to 1990. The objective of this sub-programme is to maintain industrial peace and harmony through:-

- (a) investigation of representations from employers and employees on all labour matters and through inspections of all business establishments;
- (b) advising the Minister of Labour with regards to the betterment of industrial relations and generally on all Labour matters;
- (c) enforcement of all Labour legislation;
- (d) publication of Annual Reports on the work carried out by the Labour Department; and
- (e) to provide employment exchange facilities to both employers and employees to assist employers in filling vacancies with qualified Belizean personnel and to assist employees in obtaining jobs for which they possess the requisite skills and qualifications.

INDUSTRIAL DISPUTE SERVICES

To maintain industrial peace and harmony through the promotion of voluntary collective bargaining conciliation services and also through the establishment of Arbitration Tribunals where this is the only possible means of resolving industrial disputes. The department also hopes to set up an Industrial Tribunal which will replace the Criminal Courts as the body for resolving individual as well as collective industrial disputes.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Labour Commissioner	25	52,328	55,692
2	1	1	Dep. Labour Commissioner	16	43,892	43,248
3	3	3	Senior Labour Officers	16	107,940	104,352
4	9	9	Labour Officer I	16	284,620	243,312
5	3	3	Labour Officer II	10	80,683	65,892
6	1	1	Secretary I	10	21,777	38,580
7	0	1	Second Class Clerk	4	-	13,848
8	7	7	Employment Officer	7	123,668	142,176
9	1	1	Secretary II	7	21,900	21,432
10	7	8	Secretary III	4	104,892	122,136
11	2	2	Office Assistant	1	17,470	17,736
12			Allowances		35,184	35,184
13	13	13	Unestablished Staff		125,545	119,883
14			Social Security		33,538	35,232
	<u>48</u>	<u>50</u>			<u>1,053,437</u>	<u>1,058,703</u>

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17028 OFFICE OF EMERGENCY MANAGEMENT					
	FINANCIAL REQUIREMENTS	1,239,846	1,529,651	1,209,342	320,309	1,405,759
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	817,903	927,111	846,432	80,679	989,169
23001	Salaries	773,615	728,890	807,782		760,474
23002	Allowances	20,568	8,700	12,054		16,658
23003	Wages (Unestablished Staff)	-	108,744	-		127,884
23004	Social Security	23,720	28,337	26,596		30,182
23006	Ex-Gratia Payment to Staff	-	52,440	-		53,971
	TRAVEL AND SUBSISTENCE	53,168	117,730	37,151	80,579	72,000
23102	Mileage Allowance	24,045	63,700	17,335		36,000
23103	Subsistence Allowance	15,833	21,600	6,797		18,000
23105	Other Travel Expenses	13,290	32,430	13,019		18,000
	MATERIALS AND SUPPLIES	50,132	142,320	62,076	80,244	101,820
34001	Office Supplies	18,855	36,000	33,973		24,000
34003	Medical Supplies	-	2,500	-		2,500
34004	Uniforms	5,861	10,320	2,761		10,320
34005	Household Sundries	10,752	8,000	20,749		8,000
34006	Food	664	7,500	-		5,000
34007	Spraying Supplies	-	6,000	-		4,000
34014	Computer Supplies	1,604	6,000	304		6,000
34015	Office Equipment	12,396	6,000	4,287		6,000
34023	Printing Services	-	60,000	2		36,000
	OPERATING COSTS	142,370	135,780	115,480	20,300	107,420
34101	Fuel	85,161	62,960	57,830		40,000
34103	Miscellaneous	56,940	71,320	57,585		65,920
34106	Mail Delivery	269	1,500	65		1,500
	MAINTENANCE COST	52,261	79,560	71,248	8,312	57,400
34201	Maintenance of Buildings	26,125	18,000	37,143		18,000
34202	Maintenance of Grounds	-	11,900	7,571		11,900
34203	Furniture and Equipment	10,934	18,160	2,307		8,000
34204	Vehicles	12,787	22,000	23,979		10,000
34205	Computer Hardware	2,392	4,500	248		4,500
34208	Other Equipment	-	-	-		-
34210	Vehicle Parts	23	5,000	-		5,000
	TRAINING	25,593	55,300	21,729	33,571	47,500
34301	Course Costs	-	43,800	-		36,000
34302	Fees & Allowances	-	2,500	-		2,500
34305	Miscellaneous	25,593	9,000	21,729		9,000
	PUBLIC UTILITIES	98,419	71,850	55,226	16,624	30,450
34602	Gas (Butane)	713	450	343		450
34604	Telephone	97,706	71,400	54,883		30,000
	CONTRACTS & CONSULTANCY	-	-	-	-	-
34801	Payment to Contractors	-	-	-		-

BELIZE ESTIMATES
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I. OBJECTIVE

This programme provides for expenditure related to the work of the National Emergency Management Organization which is responsible for the mitigation, preparation, response, recovery and rehabilitation for the following hazards in accordance with the "Disaster Response and Recovery Act of 2000".

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	National Emergency Coordinator	26	55,032	56,424
2	1	1	Humanitarian Assistant	Contract	27,528	27,528
3	1	1	Dep. National Coordinator	21	53,700	53,184
4	1	1	National Mitigation Officer	25	40,728	27,528
5	3	3	Regional Coordinator	18	94,584	94,584
6	1	1	Operations Officer	18	32,328	27,528
7	1	1	Training Officer	17	10	25,584
8	1	1	Asst Training officers	7	21,900	22,668
9	1	2	Admin Assistant	10	30,540	54,804
10	1	1	District Coordinator (San Pedro)	12	26,028	26,892
11	1	1	District Coord. (Belize Rural)	12	19,116	19,116
12	1	1	District Coordinator (Belize City)	12	20,844	21,708
13	1	1	District Coordinator (Corozal)	12	30,348	30,348
14	1	1	District Coord. (Orange Walk)	12	21,708	22,572
15	1	1	District Coordinator (Toledo)	12	21,708	22,572
16	1	1	District Coord. (Belmopan)	12	19,116	19,116
17	1	1	District Coordinator (Cayo)	12	22,572	23,436
18	1	1	District Coord. (Stann Creek)	12	22,572	23,436
19	1	1	Logistics Officer	12	19,116	19,116
20	1	1	Secretary I	12	30,900	31,860
21	1	1	Communications Officer	10	18,120	10
22	1	1	Second Class Clerk	10	11,352	19,980
23	3	3	Warehouse Manager	7	77,220	77,988
24	1	1	IT Tech Assistant	5	11,820	12,492
25			Allowances		8,700	16,658
26	9	9	Unestablish Staff		108,744	127,884
27			Social Security		28,337	30,182
28			Gratuity		52,440	53,971
	<u>37</u>	<u>38</u>			<u>927,111</u>	<u>989,169</u>

BELIZE ESTIMATES
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SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33091 NATIONAL FIRE SERVICE BELIZE CITY AND SAN PEDRO					
	FINANCIAL REQUIREMENTS	2,078,156	2,015,247	2,297,321	(282,074)	1,724,341
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,677,901	1,517,641	1,964,493	(446,852)	1,364,886
23001	Salaries	1,453,055	1,085,129	1,568,331		957,975
23002	Allowances	138,445	308,031	58,482		294,140
23003	Wages (Unestablished Staff)	17,682	73,682	277,857		73,682
23004	Social Security	68,719	50,799	59,823		39,089
	TRAVEL AND SUBSISTENCE	19,967	33,968	19,941	14,027	16,508
23101	Transport Allowance	300	11,700	304		-
23102	Mileage Allowance	-	-	-		-
23103	Subsistence Allowance	12,233	17,760	15,063		12,000
23105	Other Travel Expenses	7,434	4,508	4,574		4,508
	MATERIALS AND SUPPLIES	85,750	121,381	46,598	74,783	66,796
34001	Office Supplies	31,963	10,000	11,530		10,000
34002	Books & Periodicals	390	6,776	7,006		6,776
34003	Medical Supplies	-	1,600	-		1,600
34004	Uniforms	21,268	81,455	6,949		30,000
34005	Household Sundries	19,653	13,200	20,478		12,000
34014	Computer Supplies	1,671	5,000	-		4,000
34015	Office Equipment	10,805	3,350	635		2,420
	OPERATING COSTS	99,016	127,257	93,421	33,836	121,151
34101	Fuel	73,622	102,757	77,641		101,751
34102	Advertisements	5,105	7,000	328		5,000
34103	Miscellaneous	20,169	6,000	13,616		6,000
34106	Mail Delivery	120	6,500	1,836		4,800
34109	Conferences & Workshops	-	5,000	-		3,600
	MAINTENANCE COSTS	94,640	105,000	93,884	11,116	67,000
34201	Maintenance of Buildings	20,920	12,000	8,993		12,000
34203	Furniture and Equipment	6,194	9,000	4,118		6,000
34204	Vehicles	67,416	75,000	76,612		40,000
34205	Computer Hardware	-	6,000	3,243		6,000
34206	Computer Software	110	3,000	918		3,000
	TRAINING	65,350	70,000	39,349	30,651	48,000
34305	Miscellaneous	65,350	70,000	39,349		48,000
	PUBLIC UTILITIES	35,532	40,000	39,635	365	40,000
34604	Telephone	35,532	40,000	39,635		40,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

The objectives of this programme are the preparation and control of damage to life and property caused by fire and include:-

- (a) the inspection of industrial; and commercial buildings for means of fire escape;
- (b) the protection of lives and property from fire;
- (c) the control and extinguishing of fires;
- (d) the daily operation and staffing of fire-stations and the upkeep and maintenance of equipment, vehicles, buildings and lands under the control of the Department; and
- (e) the inspection and supervision of premises where volatile petroleum and gas are sold and stored for fire prevention and protection purposes.

There is fire fighting equipment in Belmopan, Belize City and in the main District Towns.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Fire Chief	25	50,124	50,124
2	1	1	Assistant Fire Chief	18	42,528	43,728
3	3	3	Divisional Officer	16/4	2,786	34,882
4	2	2	Asst. Divisional Officer	14	46,440	-
5	5	5	Station Officer	12	113,626	90,180
6	10	10	Sub-Station Officer	10	178,080	237,208
7	1	1	Chief Mechanic	10	30,540	-
8	1	1	Admin Assistant	10	31,368	-
9	16	16	Leading Fireman	8	173,736	167,149
10	1	1	Assistant Chief Mechanic	6	19,575	-
11	2	2	Mechanic	5	29,464	-
12	1	1	Storeman	5	15,796	-
13	0		Driver/Mechanic	5	-	-
14	49	49	Fireman	5	234,960	334,704
15	1	1	Auto Electrician	5	10	-
16	2	2	Secretary III	4	27,644	-
17	5	5	Radio/Telephone Operator	2	55,920	-
18	2	2	Office Assistant	1	21,612	-
19	1	1	Domestic Helper	1	10,920	-
			New Satff			-
20			Allowances		308,031	294,140
21	66	66	Unestablished Staff		73,682	73,682
22			Social Security		50,799	39,089
	170	170			1,517,641	1,364,886

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 33102	SECURITY & CIVIL RIGHTS NATIONAL FIRE SERVICE COROZAL				
	FINANCIAL REQUIREMENTS	145,209	284,661	248,553	36,108	252,720
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	93,054	214,003	225,967	(11,964)	191,629
23001	Salaries	72,313	139,276	50,862		124,764
23002	Allowances	18,176	62,123	14,887		55,574
23003	Wages (Unestablished Staff)	-	5,391	158,485		5,391
23004	Social Security	2,565	7,213	1,733		5,900
	TRAVEL AND SUBSISTENCE	1,483	1,770	332	1,438	1,770
23103	Subsistence Allowance	1,310	480	243		480
23105	Other Travel Expenses	173	1,290	89		1,290
	MATERIALS AND SUPPLIES	15,776	22,045	-	22,045	14,100
34001	Office Supplies	6,736	1,000	-		1,000
34002	Books & Periodicals	-	500	-		-
34003	Medical Supplies	3,094	13,455	-		500
34004	Uniforms	5,946	500	-		9,600
34005	Household Sundries	-	6,590	-		600
34015	Other Office Equipment					2,400
	OPERATING COSTS	17,067	24,221	11,814	12,407	24,221
34101	Fuel	14,581	22,781	11,814		22,781
34103	Miscellaneous	2,486	1,200	-		1,200
34106	Mail Delivery	-	240	-		240
	MAINTENANCE COSTS	17,829	22,622	10,440	12,182	21,000
34201	Maintenance of Buildings	9,078	4,000	4,868		4,000
34203	Furniture and Equipment	33	2,000	-		2,000
34204	Vehicles	8,718	16,622	5,572		15,000

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	3	3	Sub-Station Officer	10	28,076	54,180
2	3	3	Leading Fireman	8	38,122	17,984
3	9	9	Fireman	5	73,078	52,600
4			Allowances		62,123	55,574
5	13	13	Unestablished Staff		5,391	5,391
6			Social Security		7,213	5,900
	28	28			214,003	191,629

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 33113 NATIONAL FIRE SERVICE ORANGE WALK					
	FINANCIAL REQUIREMENTS	144,546	187,456	173,277	14,179	258,876
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	113,866	134,353	147,755	(13,402)	211,468
23001	Salaries	89,715	85,586	91,857		141,524
23002	Allowances	21,660	33,477	20,635		52,008
23003	Wages (Unestablished Staff)	-	10,783	32,671		10,783
23004	Social Security	2,491	4,507	2,592		7,153
	TRAVEL AND SUBSISTENCE	600	1,050	864	186	1,050
23103	Subsistence Allowance	510	480	648		480
23105	Other Travel Expenses	90	570	216		570
	MATERIALS AND SUPPLY	7,056	16,050	1,532	14,518	13,050
34001	Office Supplies	1,469	600	1,397		600
34003	Medical Supplies	-	300	-		300
34004	Uniforms	3,663	9,000	135		9,000
34005	Household Sundries	1,064	750	-		750
34015	Office Equipment	860	5,400	-		2,400
	OPERATING COSTS	10,661	20,708	11,895	8,813	20,708
34101	Fuel	10,661	19,548	11,895		19,548
34103	Miscellaneous	-	800	-		800
34106	Mail Delivery	-	360	-		360
	MAINTENANCE COSTS	12,363	15,295	11,231	4,064	12,600
34201	Maintenance of Buildings	3,134	5,000	3,948		4,000
34203	Furniture and Equipment	249	1,400	-		1,400
34204	Vehicles	8,980	8,895	7,283		7,200

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Station Officer	12	26,892.00	29,484
2	3	3	Sub-Station Officer	10	17,312.00	39,552
3	3	3	Leading Fireman	8	16,664	-
4	9	9	Fireman	5	24,718	72,488
5			Allowances		33,477	52,008
6	13	13	Unestablished Staff		10,783	10,783
7			Social Security		4,507	7,153
	29	29			134,353	211,468

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 33124	SECURITY & CIVIL RIGHTS NATIONAL FIRE SERVICE CAYO				
	FINANCIAL REQUIREMENTS	586,867	654,217	605,297	48,920	845,290
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	476,304	493,961	529,557	(35,596)	701,396
23001	Salaries	391,458	295,464	392,861		435,968
23002	Allowances	73,017	125,756	70,678		215,398
23003	Wages (Unestablished Staff)	-	2,258	53,143		26,957
23004	Social Security	11,829	70,483	12,875		23,072
	TRAVEL & SUBSISTENCE	1,691	2,772	2,467	305	2,810
23103	Subsistence Allowance	1,440	1,920	2,154		1,920
23105	Other Travel Expenses	251	852	313		890
	MATERIALS AND SUPPLIES	29,209	42,900	9,186	33,714	27,100
34001	Office Supplies	3,966	2,400	3,296		2,400
34002	Books & Periodicals	-	2,000	-		2,000
34003	Medical Supplies	-	1,500	-		1,500
34004	Uniforms	4,664	30,000	5,296		15,000
34005	Household Sundries	15,501	2,000	594		2,000
34015	Office Equipment	5,078	5,000	-		4,200
	OPERATING COSTS	34,639	56,008	23,891	32,117	56,008
34101	Fuel	32,103	52,908	23,392		52,908
34103	Miscellaneous	1,500	2,500	492		2,500
34106	Mail Delivery	1,036	600	7		600
	MAINTENANCE COSTS	45,024	58,576	40,196	18,380	57,976
34201	Maintenance of Buildings	24,831	9,000	18,499		8,400
34203	Furniture and Equipment	337	6,000	-		6,000
34204	Vehicles	19,856	43,576	21,697		43,576

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Station Officer	12	26,892	-
2	4	4	Sub-Station Officer	10	26,430	100,080
3	13	13	Leading Fireman	8	93,340	58,776
4	35	35	Fireman	5	148,802	277,112
5			Allowances		125,756	215,398
6	65	65	Unestablished Staff		2,258	26,957
7			Social Security		70,483	23,072
	118	118			493,961	701,396

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33135 NATIONAL FIRE SERVICE STANN CREEK					
	FINANCIAL REQUIREMENTS	313,209	868,270	591,780	276,490	594,382
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	244,461	761,278	535,784	225,494	505,462
23001	Salaries	115,459	599,284	125,495		344,904
23002	Allowances	40,976	104,855	60,727		120,952
23003	Wages (Unestablished Staff)	83,914	43,131	318,917		20,845
23004	Social Security	4,112	14,008	30,645		18,761
	TRAVEL & SUBSISTENCE	1,476	5,332	1,606	3,726	5,520
23103	Subsistence Allowance	627	1,920	1,175		1,920
23105	Other Travel Expenses	849	3,412	431		3,600
	MATERIALS AND SUPPLIES	18,851	32,310	2,455	29,855	17,250
34001	Office Supplies	-	1,250	2,212		1,250
34003	Medical Supplies	-	500	-		500
34004	Uniforms	7,736	20,000	243		12,000
34005	Household Sundries	8,487	1,500	-		1,500
34015	Office Equipment	2,628	9,060	-		2,000
	OPERATING COSTS	26,580	42,300	32,430	9,870	42,000
34101	Fuel	26,009	40,220	31,563		40,000
34103	Miscellaneous	571	1,000	867		1,000
34106	Mail Delivery	-	1,080	-		1,000
	MAINTENANCE COSTS	21,841	27,050	19,505	7,545	24,150
34201	Maintenance of Buildings	14,837	8,000	8,100		7,200
34202	Maintenance of Grounds	1,008	750	-		750
34203	Furniture and Equipment	-	4,500	-		4,200
34204	Vehicles	5,996	13,800	11,405		12,000

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Station Officer	12	32,076	34,668
2	5	5	Sub-Station Officer	10	22,300	64,296
3	12	12	Leading Fireman	8	203,748	57,436
4	30	30	Fireman	5	341,160	188,504
5			Allowances		104,855	120,952
6			Unestablished Staff		43,131	20,845
7			Social Security		14,008	18,761
	48	48			761,278	505,462

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33146 NATIONAL FIRE SERVICE TOLEDO					
	FINANCIAL REQUIREMENTS	131,521	222,800	135,702	87,098	234,292
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	93,983	142,850	110,542	32,308	166,452
23001	Salaries	58,750	88,552	59,435		90,852
23002	Allowances	33,564	43,953	26,640		65,171
23003	Wages (Unestablished Staff)	-	5,948	22,734		5,948
23004	Social Security	1,669	4,397	1,733		4,480
	TRAVEL AND SUBSISTENCE	753	7,390	375	7,015	2,880
23103	Subsistence Allowance	380	480	243		480
23105	Other Travel Expenses	373	6,910	132		2,400
	MATERIALS AND SUPPLIES	8,682	19,898	2,693	17,205	12,298
34001	Office Supplies	2,257	750	2,423		750
34003	Medical Supplies	-	500	-		500
34004	Uniforms	2,214	13,455	-		7,928
34005	Household Sundries	1,593	750	-		720
34015	Office Equipment	2,618	4,443	270		2,400
	OPERATING COSTS	15,212	34,402	9,333	25,069	34,402
34101	Fuel	12,263	32,842	9,333		32,842
34103	Miscellaneous	2,949	1,200	-		1,200
34106	Mail Delivery	-	360	-		360
	MAINTENANCE COSTS	12,891	18,260	12,759	5,501	18,260
34201	Maintenance of Buildings	3,116	6,000	5,400		6,000
34203	Furniture and Equipment	-	2,000	-		2,000
34204	Vehicles	9,775	10,260	7,359		10,260

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Sub-Station Officer	10	27,288	28,608
2	2	2	Leading Fireman	8	36,504	34,628
3	2	2	Fireman	5	24,760	27,616
4			Allowances		43,953	65,171
5	13	13	Unestablished Staff		5,948	5,948
6			Social Security		4,397	4,480
	18	18			142,850	166,452

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 510 ENVIRONMENT COST CENTRE:- 26031 METEOROLOGY/HYDROLOGY SERVICES					
	FINANCIAL REQUIREMENTS	899,555	859,810	817,300	42,510	972,538
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	746,275	697,014	709,108	(12,094)	819,176
23001	Salaries	686,112	583,123	653,139		567,610
23002	Allowances	40,267	35,864	38,317		50,852
23003	Wages (Unestablished Staff)	-	27,845	-		150,365
23004	Social Security	19,896	20,128	17,652		20,295
23005	Honorarium	-	30,054	-		30,054
	TRAVEL AND SUBSISTENCE	6,892	28,550	10,239	18,311	22,950
23101	Transport Allowance	-	-	-		-
23103	Subsistence Allowance	4,450	20,000	6,129		14,400
23105	Other Travel Expenses	2,442	8,550	4,110		8,550
	MATERIALS AND SUPPLIES	45,943	30,100	19,032	11,068	28,925
34001	Office Supplies	21,419	20,000	7,968		9,082
34002	Books & Periodicals	-	750	561		750
34003	Medical Supplies	161	502	-		1,064
34005	Household Sundries	17,658	6,500	10,047		6,500
34006	Food	1,782	1,427	-		2,208
34014	Computer Supplies	0	921	-		921
34016	Laboratory Supplies	4,923	-	456		8,400
34023	Printing Services	-	-	-		-
	OPERATING COSTS	68,491	67,889	55,030	12,859	68,389
34101	Fuel	56,154	55,389	30,775		55,389
34103	Miscellaneous	11,429	10,000	24,255		10,000
34109	Conferences & Workshops	908	2,500	-		3,000
	MAINTENANCE COSTS	30,154	32,257	23,888	8,369	29,098
34201	Maintenance of Buildings	12,814	8,915	7,060		5,756
34202	Maintenance of Grounds	-	5,000	796		5,000
34203	Furniture and Equipment	6,820	5,000	1,829		5,000
34204	Vehicles	10,520	9,342	14,203		9,342
34205	Computer Hardware	-	4,000	-		
34210	Vehicle Parts	-	-	-		4,000
	TRAINING	1,800	4,000	3	3,997	4,000
34305	Miscellaneous	1,800	4,000	3		4,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

- (i) the analysis and provision of meteorological data and information in a useable form for application in areas such as agricultural production, the aviation industry, energy development, tourism, and water resource management;
- (ii) providing warnings and information to mitigate the effects of hurricanes and storms
- (iii) meeting commitments to regional and International Meteorological Organizations.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Chief Meteorologist	25	52,328	52,328
2	1	1	Dep. Chief Meteorologist	23	43,128	43,128
3	3	3	Meteorologist	16	109,596	94,083
4	3	3	Electronic Technician	16	66,266	66,266
5	1	1	Administrative Assistant	10	27,918	27,918
6	1	1	Hydrologist	10	10	10
7	14	14	Met. Officer II, III, & IV	6/8/10	243,843	243,843
8	1	1	Data Analyst	8	25,354	25,354
9	1	1	Secretary III	4	14,680	14,680
10			Allowances		35,864	50,852
11	28	28	Unestablished Staff		27,845	150,365
12			Social Security		20,128	20,295
13			Honorarium		30,054	30,054
	<u>54</u>	<u>54</u>			<u>697,014</u>	<u>819,176</u>

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30258 IMMIGRATION HEAD OFFICE					
	FINANCIAL REQUIREMENTS	1,656,142	1,521,882	1,428,248	93,634	1,540,002
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,211,257	1,111,249	1,063,395	47,854	1,279,928
23001	Salaries	1,159,477	927,041	1,013,053		1,058,254
23002	Allowances	8,743	32,600	6,986		55,200
23003	Wages (Unestablished Staff)	218	59,928	2,895		66,360
23004	Social Security	42,819	34,680	35,724		38,114
23007	Overtime	-	57,000	4,737		62,000
	TRAVEL AND SUBSISTENCE	14,615	16,122	13,742	2,380	27,304
23101	Transport Allowance	0	0	0		3,600
23102	Mileage Allowance	3,839	1,622	1,907		2,704
23103	Subsistence Allowance	6,507	8,000	8,093		14,500
23105	Other Travel Expenses	4,269	6,500	3,742		6,500
	MATERIALS AND SUPPLIES	83,873	84,351	60,057	24,294	75,610
34001	Office Supplies	32,322	33,310	35,823		24,000
34003	Medical Supplies	0	745	0		1,320
34004	Uniforms	25,658	22,000	9,998		22,000
34005	Household Sundries	8,431	7,696	6,270		7,690
34006	Food	6,234	4,000	7,306		4,000
34015	Office Equipment	7,944	6,800	660		6,800
34016	Laboratory Supplies	3,284	9,800	0		9,800
	OPERATING COSTS	41,858	42,160	42,259	(99)	42,160
34101	Fuel	27,102	23,200	16,276		23,200
34103	Miscellaneous	13,405	4,420	25,741		4,420
34106	Mail Delivery	1,351	2,040	242		2,040
34109	Conferences & Workshops	0	12,500	0		12,500
	MAINTENANCE COSTS	33,964	28,000	27,007	993	28,000
34203	Furniture and Equipment	375	9,800	3,134		9,800
34204	Vehicles	26,809	12,000	22,529		12,000
34208	Other Equipment	6,780	6,200	1,344		6,200
	TRAINING	18,320	20,000	0	20,000	12,000
34305	Miscellaneous	18,320	20,000	0		12,000
	PUBLIC UTILITIES	252,255	220,000	221,788	(1,788)	75,000
34604	Telephone	252,255	220,000	221,788		75,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Director Immigration & Nationality	25	54,996	57,780
2	1	1	Assistant Director	23	49,740	51,132
3	1	1	IT Manager	23	37,096	40,692
4	1	1	Legal Advisor	21	33,696	35,088
5	1	1	Administrative Officer	21	10	40,728
6	1	1	System Developer II	19	29,652	30,876
7	1	1	Finance Officer II	18	35,528	37,928
8	1	1	Finance Officer III	16	10	25,584
9	1	1	Systems Administrator I	21	33,580	33,580
10	2	2	Immigration Officer III	16	64,324	65,520
11	1	1	Senior Secretary I	10	34,260	35,220
12	1	1	Secretary III	4	10,676	11,300
13	3	3	Immigration Assistant II	10	79,347	82,029
14	1	1	Administrative Assistant	10	29,712	29,712
15	4	4	Immigration Clerk	7	82,736	81,840
16	1	1	IT TechnicianI	14	10	56,484
17	5	5	First Class Clerk	7	113,404	120,380
18	5	5	Immigration Clerk II	4	61,544	71,191
19	3	1	Data Entry Operator	5	55,766	13,612
20	7	9	Second Class Clerk	4	96,696	118,444
21	1	1	Driver/Office Assistant	4	11,248	11,976
22	1	1	Office Assistant	1	13,010	7,158
23			Allowances		32,600	55,200
24	6	8	Unestablished Staff		59,928	66,360
25			Social Security		34,680	38,114
26			Overtime		57,000	62,000
	50	52			1,111,249	1,279,928

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30261 IMMIGRATION SERVICES					
	FINANCIAL REQUIREMENTS	1,343,319	902,361	958,684	(56,323)	976,481
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	1,256,808	811,611	870,302	(58,691)	884,670
23001	Salaries	1,255,075	590,024	867,060		636,730
23002	Allowances	-	52,400	-		72,000
23003	Wages (Unestablished Staff)	6,778	6,853	-		6,853
23004	Social Security	34,089	22,333	22,008		24,087
23007	Overtime	(39,134)	140,000	(18,766)		145,000
	TRAVEL AND SUBSISTENCE	9,990	13,478	12,606	872	15,739
23101	Transport Allowance	680	2,300	1,215		2,400
23102	Mileage Allowance	86	1,622	-		1,623
23103	Subsistence Allowance	5,046	3,120	6,245		5,280
23105	Other Travel Expenses	4,178	6,436	5,146		6,436
	MATERIALS AND SUPPLIES	20,518	22,424	19,663	2,761	21,224
34001	Office Supplies	8,966	6,800	6,935		6,800
34003	Medical Supplies	0	747	0		747
34005	Household Sundries	7,254	5,377	8,743		5,377
34006	Food	3,243	5,000	3,904		5,000
34015	Office Equipment	1,055	1,500	81		1,500
34016	Laboratory Supplies	0	3,000	0		1,800
	OPERATING COSTS	29,258	29,648	29,297	351	29,648
34101	Fuel	24,234	22,000	19,635		22,000
34103	Miscellaneous	4,943	6,400	9,657		6,400
34106	Mail Delivery	81	1,248	5		1,248
	MAINTENANCE COSTS	26,745	25,200	26,816	(1,616)	25,200
34201	Maintenance of Buildings	8,222	7,000	5,776		7,000
34203	Furniture and Equipment	3,116	1,000	1,343		1,000
34204	Vehicles	15,407	10,200	19,697		10,200
34205	Computer Hardware	0	7,000	0		7,000

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	3	3	Immigration Officer III	16	98,748	95,520
2	1	1	Immigration Assistant I	14	24,100	25,060
3	6	6	Immigration Assistant II	10	151,118	185,766
4	15	15	Immigration Clerk I	7	279,610	292,064
5	2	2	Immigration Officer II	4	21,352	22,600
6	0	0	Data Entry Operator	5	-	-
7	1	1	Driver/Office Assistant	4	15,096	15,720
8			Allowances		52,400	72,000
9	2	2	Unestablished Staff		6,853	6,853
10			Social Security		22,333	24,087
11			Overtime		140,000	145,000
	30	30			811,611	884,670

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANANGEMENT & IMMIGRATION AND NATIONALITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 COST CENTRE:- 30271	SECURITY & CIVIL RIGHTS PASSPORT OFFICE				
	FINANCIAL REQUIREMENTS	293,872	1,077,019	1,440,957	(363,938)	1,313,732
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	69,034	379,907	407,525	(27,618)	425,328
23001	Salaries	40,523	330,417	388,269		366,615
23002	Allowances	600	15,300	675		23,100
23004	Social Security	1,420	12,190	13,584		13,613
23007	Overtime	26,491	22,000	4,997		22,000
	TRAVEL & SUBSISTENCE	620	3,120	3,074	46	3,520
23103	Subsistence Allowance	470	1,200	1,822		1,600
23105	Other Travel Expenses	150	1,920	1,252		1,920
	MATERIALS AND SUPPLIES	34,833	348,470	780,578	(432,108)	538,522
34001	Office Supplies	22,691	17,573	22,199		17,573
34003	Medical Supplies	-	343	-		395
34005	Household Sundries	5,260	4,310	3,075		4,310
34014	Computer Supplies	2,115	1,500	3,403		1,500
34015	Office Equipment	4,767	14,744	9,284		14,744
34028	Blank Belize Passports	-	310,000	742,617		500,000
	OPERATING COSTS	943	1,020	227	793	1,020
34103	Miscellaneous	-	-	-		0
34106	Mail Delivery	943	1,020	227		1,020
	MAINTENANCE COSTS	188,442	344,502	249,553	94,949	345,342
34201	Maintenance of Buildings	6,956	7,000	5,788		7,000
34205	Computer Hardware	458	2,635	-		3,175
34206	Computer Software	461	3,300	-		3,600
34208	Other Equipment	180,567	331,567	243,765		331,567

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Supervisor of Immigration	22	34,632	34,632
2	2	2	Immigration Officer III	16	69,936	70,988
3	2	2	Immigration Assistant II	10	51,144	45,831
4	2	2	Immigration Clerk I	7	43,096	42,520
5	1	1	First Class Clerk	7	14,988	27,084
6	8	4	Data Entry Operator	5	116,621	73,096
7	0	5	Second Class Clerk	4	-	72,464
8			Allowances		15,300	23,100
9			Social Security		12,190	13,613
			Overtime		22,000	22,000
	16	17			379,907	425,328

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30402 IMMIGRATION SERVICES COROZAL					
	FINANCIAL REQUIREMENTS	581,159	610,721	683,918	(73,197)	625,281
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	533,688	556,810	633,477	(76,667)	570,436
23001	Salaries	516,573	416,852	615,159		409,570
23002	Allowances	-	28,700	-		45,600
23003	Wages (Unestablished Staff)	-	2,130	-		2,130
23004	Social Security	13,389	15,128	16,136		15,136
23007	Overtime	3,726	94,000	2,182		98,000
	TRAVEL & SUBSISTENCE	3,030	8,164	6,187	1,977	8,382
23101	Transport Allowance	1,200	1,622	1,080		1,200
23102	Mileage Allowance	-	1,622	-		1,622
23103	Subsistence Allowance	1,090	1,920	3,415		2,560
23105	Other Travel Expenses	740	3,000	1,692		3,000
	MATERIALS AND SUPPLIES	15,350	16,583	15,514	1,069	16,599
34001	Office Supplies	12,032	5,807	9,711		6,000
34003	Medical Supplies	-	405	-		429
34005	Household Sundries	861	2,271	3,525		2,570
34006	Food	1,404	6,600	1,408		6,600
34015	Office Equipment	1,053	1,500	870		1,000
	OPERATING COSTS	22,949	22,964	22,979	(15)	22,964
34101	Fuel	21,798	21,300	16,794		21,300
34103	Miscellaneous	851	1,040	6,151		1,040
34106	Mail Delivery	300	624	34		624
	MAINTENANCE COSTS	6,142	6,200	5,761	439	6,900
34203	Furniture and Equipment	710	1,100	935		1,800
34204	Vehicles	5,432	5,100	4,826		5,100

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Immigration Officer III	16	36,164	30,000
2	1	1	Immigration Assistant I	14	26,660	23,220
3	3	3	Immigration assistant II	10	90,516	90,378
4	8	8	Immigration Clerks I	7	175,968	176,608
5	1	1	First Class Clerk	7	25,740	25,740
6	4	4	Immigration Clerks II	4	47,072	48,268
7	1	1	Driver/Mechanic	4	14,732	15,356
8			Allowance		28,700	45,600
9	1	1	Unestablished Staff		2,130	2,130
10			Social Security		15,128	15,136
11			Overtime		94,000	98,000
	20	20			556,810	570,436

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30413 IMMIGRATION SERVICES ORANGE WALK					
	FINANCIAL REQUIREMENTS	168,215	195,294	131,879	63,415	205,888
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	129,179	151,488	91,860	59,628	160,406
23001	Salaries	123,386	115,612	82,902		116,244
23002	Allowances	-	7,200	-		14,400
23003	Wages (Unestablished Staff)	3,290	3,567	221		3,567
23004	Social Security	2,503	4,109	2,210		4,195
23007	Overtime	-	21,000	6,527		22,000
	TRAVEL & SUBSISTENCE	3,189	3,462	1,906	1,556	5,022
23101	Transport Allowance	-	-	-		1,200
23102	Mileage Allowance	391	1,622	421		1,622
23103	Subsistence Allowance	1,546	1,080	1,350		1,440
23105	Other Travel Expenses	1,252	760	135		760
	MATERIALS AND SUPPLIES	11,325	13,620	12,149	1,471	13,706
34001	Office Supplies	2,943	3,282	7,610		3,282
34003	Medical Supplies	-	204	-		290
34005	Household Sundries	3,822	1,134	3,512		1,134
34006	Food	2,119	6,600	1,027		6,600
34014	Computer Supplies	1,417	1,500	-		1,500
34015	Office Equipment	1,024	900	-		900
	OPERATING COSTS	19,494	19,524	19,604	(80)	19,554
34101	Fuel	18,682	17,400	14,310		17,400
34103	Miscellaneous	812	1,500	5,294		1,530
34106	Mail Delivery	-	624	-		624
	MAINTENANCE COSTS	5,028	7,200	6,360	840	7,200
34203	Furniture and Equipment	950	1,500	607		1,500
34204	Vehicles	4,078	5,700	5,753		5,700

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Immigration Officer III	16	29,908	30,000
2	1	1	First Class Clerk	7	22,348	23,436
3	2	2	Immigration Clerk I	7	52,056	50,520
4	1	1	Immigration Clerk II	5	11,300	12,288
5			Allowances		7,200	14,400
6	1	1	Unestablished Staff		3,567	3,567
7			Social Security		4,109	4,195
8			Overtime		24,000	22,000
	6	6			154,488	160,406

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANANGEMENT & IMMIGRATION AND NATIONALITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30424 IMMIGRATION SERVICES WESTERN BORDER					
	FINANCIAL REQUIREMENTS	529,539	525,365	565,132	(39,767)	569,459
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	476,653	469,653	511,566	(41,913)	512,232
23001	Salaries	465,807	344,681	498,072		358,053
23002	Allowances	-	31,200	-		56,400
23004	Social Security	10,846	13,772	13,494		13,779
23007	Overtime	-	80,000	-		84,000
	TRAVEL & SUBSISTENCE	7,933	11,822	10,941	881	13,022
23102	Mileage Allowance	-	1,622	933		1,622
23103	Subsistence Allowance	2,025	3,600	4,875		4,800
23105	Other Travel Expenses	5,908	6,600	5,133		6,600
	MATERIALS AND SUPPLIES	13,139	15,038	14,445	593	15,353
34001	Office Supplies	8,635	3,939	5,620		3,939
34003	Medical Supplies	-	274	-		349
34005	Household Sundries	777	1,825	3,706		1,825
34006	Food	1,977	6,000	5,119		6,000
34014	Computer Supplies	509	1,500	-		1,740
34015	Office Equipment	1,241	1,500	-		1,500
	OPERATING COSTS	22,596	22,652	22,207	445	22,652
34101	Fuel	22,016	21,300	15,390		21,300
34103	Miscellaneous	580	1,040	6,817		1,040
34106	Mail Delivery	-	312	-		312
	MAINTENANCE COSTS	9,218	6,200	5,973	227	6,200
34203	Furniture and Equipment	5,029	600	422		600
34204	Vehicles	4,189	5,600	5,551		5,600

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Immigration Officer III	16	33,956	32,852
2	2	2	Immigration Assistant II	10	56,457	63,633
3	10	10	Immigration Clerk I	7	196,004	204,408
4	3	3	Immigration Clerk II	5	37,552	38,840
5	1	1	Driver/Mechanic	4	20,712	18,320
6			Allowances		31,200	56,400
7			Social Security		13,772	13,779
8			Overtime		80,000	84,000
	17	17			469,653	512,232

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANANGEMENT & IMMIGRATION AND NATIONALITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30435 IMMIGRATION SERVICES STANN CREEK					
	FINANCIAL REQUIREMENTS	216,569	254,508	273,173	(18,665)	270,385
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	216,569	201,761	224,470	(22,709)	216,569
23001	Salaries	153,064	149,628	218,523		153,064
23002	Allowances	18,600	9,900	-		18,600
23003	Wages (Unestablished Staff)	4,606	2,123	1,768		4,606
23004	Social Security	5,299	5,110	4,179		5,299
23007	Overtime	35,000	35,000	-		35,000
	TRAVEL & SUBSISTENCE	-	6,982	5,101	1,881	7,982
23102	Mileage Allowance	-	1,622	-		1,622
23103	Subsistence Allowance	-	3,520	3,807		4,520
23105	Other Travel Expenses	-	1,840	1,294		1,840
	MATERIALS AND SUPPLIES	-	13,551	12,177	1,374	13,620
34001	Office Supplies	-	4,253	7,109		4,253
34003	Medical Supplies	-	301	-		309
34005	Household Sundries	-	2,197	4,026		2,197
34006	Food	-	3,500	1,042		3,500
34014	Computer Supplies	-	1,500	-		1,561
34015	Office Equipment	-	1,800	-		1,800
	OPERATING COSTS	-	18,164	18,366	(202)	18,164
34101	Fuel	-	16,500	12,695		16,500
34103	Miscellaneous	-	1,040	5,671		1,040
34106	Mail Delivery	-	624	-		624
	MAINTENANCE COSTS	-	14,050	13,059	991	14,050
34203	Furniture and Equipment	-	1,250	1,681		1,250
34204	Vehicles	-	9,600	11,378		9,600
34208	Other Equipment	-	3,200	-		3,200

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES 2012/2013	ESTIMATES 2013/2014
	2012/2013	2013/2014				
1	1	1	Immigration III	16	38,188	40,728
2	1	1	Immigration assistant II	9	27,987	28,883
3	3	3	Immigration Clerk I	7	69,092	69,092
4	1	1	Immigration Clerk II	5	14,361	14,361
5			Allowance		9,900	18,600
6	1	2	Unestablished Staff		2,123	4,606
7			Social Security		5,110	5,299
8			Overtime		35,000	35,000
	7	8			201,761	216,569

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANANGEMENT & IMMIGRATION AND NATIONALITY	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30446 IMMIGRATION SERVICES PUNTA GORDA					
	FINANCIAL REQUIREMENTS	125,416	204,052	227,618	(23,566)	226,324
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	88,298	164,931	190,391	(25,460)	186,063
23001	Salaries	86,629	129,023	185,320		131,953
23002	Allowances	-	14,400	-		21,600
23004	Social Security	1,669	4,508	5,071		4,510
23007	Overtime	-	17,000	-		28,000
	TRAVEL & SUBSISTENCE	3,813	3,992	3,659	333	4,862
23101	Transport Allowance	-	-	-		0
23103	Subsistence Allowance	2,870	360	3,456		1,200
23105	Other Travel Expenses	943	3,632	203		3,662
	MATERIALS AND SUPPLIES	7,853	8,797	8,886	(89)	9,027
34001	Office Supplies	3,163	2,812	3,999		2,812
34003	Medical Supplies	-	146	-		356
34005	Household Sundries	2,641	1,439	4,460		1,439
34006	Food	1,189	2,300	427		2,300
34014	Computer Supplies	610	1,500	-		1,520
34015	Office Equipment	250	600	-		600
	OPERATING COSTS	18,498	18,832	18,827	5	18,832
34101	Fuel	14,398	18,000	13,114		18,000
34103	Miscellaneous	3,715	520	5,713		520
34106	Mail Delivery	385	312	-		312
	MAINTENANCE COSTS	6,954	7,500	5,855	1,645	7,540
34203	Furniture and Equipment	470	2,000	-		2,040
34204	Vehicles	6,484	4,600	5,855		4,600
34208	Other Equipment	-	900	-		900

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Immigration III	16	33,220	35,980
2	1	1	Immigration Assistant II	10	28,539	26,745
3	2	2	Immigration Clerk I	7	45,912	46,680
4	2	2	Immigration Clerk II		21,352	22,548
5			Allowance		14,400	21,600
6			Social Security		4,508	4,510
7			Overtime		17,000	28,000
	6	6			164,931	186,063

BELIZE ESTIMATES

FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
HEAD NO.	PROGRAMME	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
36017 23308	ACCOUNT CODE: 37 MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY & PUBLIC UTILITIES					
	RECURRENT					
	CENTRAL ADMINISTRATION	746,238	936,596	842,050	77,146	1,056,674
	GEOLOGY DEPARTMENT	679,582	697,535	592,666	104,869	679,582
	TOTAL RECURRENT	1,425,819	1,634,131	1,434,716	182,015	1,736,255
	CAPITAL II					
	PART IV LOCAL SOURCES	1,059,746	1,040,000	466,726	573,274	706,500
	TOTAL PART IV	1,059,746	1,040,000	466,726	573,274	706,500
	CAPITAL III					
	PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	2,556,000
	TOTAL PART V	-	-	-	-	2,556,000

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2013/2014

HEAD	ACCOUNTING OFFICER
23308, 36017	CHIEF EXECUTIVE OFFICER, MII MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 37 MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY & PUBLIC UTILITIES	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 680 COST CENTRE:- 36017	COMMUNITY DEVELOPMENT CENTRAL ADMINISTRATION				
	FINANCIAL REQUIREMENTS	746,238	936,596	842,050	77,146	1,056,674
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	520,640	543,671	539,100	4,571	664,505
23001	Salaries	453,196	438,733	479,054		564,311
23002	Allowances	30,099	46,600	48,659		37,730
23003	Wages (Unestablished Staff)	(1,289)	21,160	-		21,160
23004	Social Security	10,707	11,625	11,387		13,377
23005	Honorarium	5,000	5,000	-		5,000
23007	Overtime	22,927	20,553	-		22,927
	TRAVEL AND SUBSISTENCE	10,283	27,197	15,807	11,390	32,717
23101	Transport Allowance	762	7,800	-		12,000
23102	Mileage Allowance	345	2,163	1,010		2,873
23103	Subsistence Allowance	7,434	8,300	8,965		8,182
23105	Other Travel Expenses	1,742	8,934	5,832		9,662
	MATERIALS AND SUPPLIES	27,602	35,794	39,732	(3,938)	44,743
34001	Office Supplies	4,716	12,230	10,818		11,226
34002	Books & Periodicals	256	-	850		900
34003	Medical Supplies	770	33	971		999
34004	Uniforms	11,756	-	-		3,520
34005	Household Sundries	1,514	8,279	5,935		6,187
34006	Food	-	4,012	3,328		4,084
34014	Computer Supplies	2,747	5,434	8,321		8,601
34015	Office Equipment	3,722	5,056	5,693		4,987
34023	Printing Services	2,121	750	3,816		4,239
	OPERATING COSTS	77,685	123,998	104,730	19,268	125,213
34101	Fuel	63,835	79,200	56,330		79,920
34102	Advertisements	2,072	25,000	2,910		25,000
34103	Miscellaneous	11,112	8,348	44,358		8,793
34106	Mail Delivery	666	1,450	759		1,500
34109	Conferences & Workshops	-	10,000	373		10,000
	MAINTENANCE COSTS	30,932	49,936	49,936	-	54,195
34201	Maintenance of Buildings	4,510	4,957	4,957		4,371
34202	Maintenance of Grounds	-	1,050	1,050		1,100
34203	Furniture and Equipment	368	5,540	5,540		6,005
34204	Vehicles	20,163	12,900	12,900		13,080
34205	Computer Hardware	60	5,442	5,442		5,559
34206	Computer Software	3,610	3,900	3,900		6,700
34208	Other Equipment	2,221	7,150	7,150		8,000
34209	Spares for Equipment	-	2,500	2,500		2,800
34210	Vehicle Parts	-	6,497	6,497		6,581
	TRAINING	-	5,000	-	5,000	6,000
34305	Miscelleneuos	-	5,000	-		6,000
	PUBLIC UTILITIES	79,096	85,000	44,145	40,855	69,300
34604	Telephone	79,096	85,000	44,145		69,300
	CONTRACTS & CONSULTANCIES	-	66,000	48,600		60,000
34801	Payment to Contractors	-	66,000	48,600	-	60,000

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS						
Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Minister	Contract	81,000	81,000
2	1	1	Chief Executive Officer	Contract	69,400	69,400
3	1	1	Energy Officer	Contract/21	70,000	100,768
4	1	1	Administrative Officer I	16/21	40,424	32,944
5	0	1	Public Relation Officer	21	-	35,668
6	1	1	Policy Coordinator	21	-	47,384
7	1	1	System Administrator	16	-	37,360
8	1	1	Finance Officer II	18	39,628	40,828
9	1	1	First Class Clerk	7	20,748	21,516
10	1	1	Secretary I	10	29,643	30,333
11	1	1	secretary II	7	24,204	24,972
12	3	3	Second Class Clerk	4	42,740	21,024
13	1	1	Caretaker	2	9,462	9,966
14	1	1	Driver /Office Assistant	1/5	11,484	11,148
15			Allowances		46,600	37,730
16	3	2	Unestablished Staff		21,160	21,160
17			Social Security		11,625	13,377
18			Honorarium		5,000	5,000
			Overtime		20,553	22,927
	18	18			543,671	664,505

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES						
	CODE NO. 37 MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY & PUBLIC UTILITIES	1 ACTUAL EXPENDITURES 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 DIFFERENCE COLUMNS 2-3	5 APPROVED ESTIMATES 2013/2014
	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23308 GEOLOGY DEPARTMENT					
	FINANCIAL REQUIREMENTS	679,582	697,535	592,666	104,869	679,582
ITEM #	DESCRIPTION					
	PERSONAL EMOLUMENTS	461,985	478,813	485,803	(6,990)	461,985
23001	Salaries	373,279	411,596	458,172		373,279
23002	Allowances	12,300	18,300	16,450		12,300
23003	Wages (Unestablished Staff)	10,104	10,104	-		10,104
23004	Social Security	11,268	11,435	11,181		11,268
23005	Honorarium	2,000	1,800	-		2,000
23007	Overtime	53,033	25,578	-		53,033
	TRAVEL AND SUBSISTENCE	51,140	47,520	31,187	16,333	51,140
23103	Subsistence Allowance	37,400	33,780	24,800		37,400
23105	Other Travel Expenses	13,740	13,740	6,387		13,740
	MATERIALS AND SUPPLIES	26,150	21,544	9,386	12,158	26,150
34001	Office Supplies	5,956	6,035	5,381		5,956
34002	Books & Periodicals	850	850	-		850
34003	Medical Supplies	430	350	-		430
34004	Uniforms	9,063	6,728	1,088		9,063
34005	Household Sundries	3,786	3,791	1,845		3,786
34014	Computer Supplies	5,173	2,923	920		5,173
34023	Printing Services	892	867	152		892
	OPERATING COSTS	55,574	50,550	43,240	7,310	55,574
34101	Fuel	47,004	36,000	40,657		47,004
34102	Advertisements	2,800	6,750	-		2,800
34103	Miscellaneous	3,600	5,000	2,377		3,600
34106	Mail Delivery	1,010	1,400	206		1,010
34109	Conferences & Workshops	1,160	1,400	-		1,160
	MAINTENANCE COSTS	34,483	45,108	23,050	22,058	34,483
34201	Maintenance of Buildings	2,000	2,200	2,725		2,000
34202	Maintenance of Grounds	1,300	2,000	-		1,300
34203	Furniture and Equipment	2,000	16,140	-		2,000
34204	Vehicles	11,340	11,000	13,374		11,340
34205	Computer Hardware	5,072	5,072	556		5,072
34206	Computer Software	1,696	1,696	-		1,696
34208	Other Equipment	5,000	3,000	6,395		5,000
34210	Vehicle Parts	6,075	4,000	-		6,075
	CONTRACT & CONSULTANCY	50,250	54,000	-	54,000	50,250
34801	Payment to Contractors	5,000	7,000	-		5,000
34802	Payment to Consultants	40,000	40,000	-		40,000
34804	Reimbursement of Consultants' Expenses	5,250	7,000	-		5,250

BELIZE ESTIMATES
FINANCIAL YEAR 2013/2014

I. OBJECTIVE

This programme provides for expenditure related to :-

- (a) geological fieldwork;
- (b) the Petroleum Unit; and
- (c) other Mineral Resources Development.

II. SCHEDULE OF PERSONAL EMOLUMENTS

Line No.	ESTABLISHMENT		CLASSIFICATION	PAYSCALE	ESTIMATES	ESTIMATES
	2012/2013	2013/2014			2012/2013	2013/2014
1	1	1	Director of Geology	25	48,964	50,356
2	1	1	Deputy Director of Geology	23	39,764	41,156
3	0	1	Geologist	Contract	-	48,000
4	3	1	Geologist	16	119,316	31,840
5	2	2	Petroleum Accountant	16 / 10	59,344	61,023
6	2	2	Petroleum Technician	10	43,968	63,744
7	0	1	Secreatry I	10	-	23,916
8	1	1	First Class Clerk	7	22,092	21,580
9	1	0	Mineral Surveyor	5	26,500	-
10	1	1	Driver/Mechanic	4	18,112	18,996
11	1	0	Secretary III	4	21,324	-
12	0	0	Second Class Clerk	4	-	-
13	1	1	Office Assistant	1	12,212	12,668
14			Allowances		18,300	12,300
15	1	1	Unestablished Staff		10,104	10,104
16			Social Security		11,435	11,268
17			Honorarium		1,800	2,000
			Overtime		25,578	53,033
	15	13			478,813	461,985

GOVERNMENT OF BELIZE

SUMMARY OF APPROVED CAPITAL II REVENUE
FOR THE FISCAL YEAR 2013/2014

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES								
CAPITAL REVENUE, LOANS AND GRANTS								
CATEGORY NO. HEAD NO /LINE-ITEM		DESCRIPTION	1 ACTUAL REVENUE 2010/2011	2 PRELIMINARY REVENUE 2011/2012	3 APPROVED ESTIMATES 2012/2013	4 REVISED ESTIMATES 2012/2013	5 DIFFERENCE COLUMNS (4-3)	6 APPROVED ESTIMATES 2013/2014
01 02	484	CAPITAL REVENUE						
		Sale of Equity/Property/Equipment	86,375	369,224	250,000	483,121	233,121	652,213
		Sale of Land	4,602,747	7,470,221	7,824,627	3,258,408	(4,566,219)	4,398,851
		Total Capital Revenue	4,689,122	7,839,445	8,074,627	3,741,529	(4,333,098)	5,051,064
01 02	485	GRANTS						
		Cap. III Grants	24,267,621	31,289,713	25,199,305	22,538,656	(2,660,649)	31,081,513
		Other Grants (Budget Support)	77,531	-	10,000,000	10,000,000	-	10,000,000
		Total Grants	24,345,152	31,289,713	35,199,305	32,538,656	(2,660,649)	41,081,513
01 02	493	LOAN RECEIPTS						
		Foreign Loan Receipts (Cap. III)	32,734,573	31,373,660	52,142,000	59,147,022	7,005,022	54,877,993
		Other Foreign Loan Receipts (Budget Support)	20,000,000	36,485,000	20,000,000	55,994,253	35,994,253	105,253,624
		Total Loans Receipts	52,734,573	67,858,660	72,142,000	115,141,275	42,999,275	160,131,617
06 09 08		CAPITAL REVENUE	4,689,122	7,839,445	8,074,627	3,741,529	(4,333,098)	5,051,064
		GRANTS	24,345,152	31,289,713	35,199,305	32,538,656	(2,660,649)	41,081,513
		LOAN RECEIPTS	52,734,573	67,858,660	72,142,000	115,141,275	42,999,275	160,131,617
		TOTAL RECEIPTS	81,768,847	106,987,818	115,415,932	151,421,461	36,005,529	206,264,194

GOVERNMENT OF BELIZE

SUMMARY OF APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2013/2014

NO.	MINISTRIES	APPROVED ESTIMATES FY 2012-13	REVISED ESTIMATES FY 2012-13	APPROVED ESTIMATES FY 2013-14
11	OFFICE OF THE GOVERNOR GENERAL	-	-	16,069
12	JUDICIARY	150,000	236,800	81,559
13	LEGISLATURE	9,445	17,684	9,761
14	MINISTRY OF PUBLIC SERVICE AND ELECTIONS AND BOUNDARIES	291,360	301,393	309,340
15	DIRECTOR OF PUBLIC PROSECUTION	25,000	24,998	22,100
16	AUDITOR GENERAL	53,724	29,539	42,225
17	OFFICE OF THE PRIME MINISTER	385,500	319,242	472,000
18	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	12,698,208	23,397,231	9,487,116
19	MINISTRY OF HEALTH	5,840,621	1,602,716	5,432,500
20	ATTORNEY GENERAL'S MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	1,634,000	734,189	1,595,813
21	MINISTRY OF EDUCATION, YOUTH AND SPORTS	4,042,000	3,733,138	3,976,820
22	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	686,500	337,471	642,000
23	MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	14,798,536	11,859,914	11,603,521
24	MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	448,600	225,356	262,000
25	MINISTRY OF TOURISM AND CULTURE	740,000	46,256	899,466
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	7,563,856	8,467,030	6,308,732
29	MINISTRY OF WORKS AND TRANSPORT	22,776,178	17,321,046	20,032,190
30	MINISTRY OF NATIONAL SECURITY	3,372,140	834,319	2,962,000
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	620,000	208,889	394,230
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANANGEMENT & IMMIGRATION AND NATIONALITY	2,153,937	288,765	1,987,000
37	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES	1,040,000	466,726	706,500
	TOTAL	79,329,605	70,452,702	67,242,942

GOVERNMENT OF BELIZE
APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2013/2014

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES		REVISED ESTIMATES	MINISTRY SUBMISSION FY 2013/14	APPROVED ESTIMATES	NEW OR ONGOING (N) or (O)
		FY 2012-13		FY 2012-13		FY 2013-14	
		79,329,605		70,452,702	73,061,385	67,242,942	
11	OFFICE OF THE GOVERNOR GENERAL	-		-	16,069	16,069	
1000	Furniture & Equipment				10,000	10,000	N
1003	Upgrade of Office Building				6,069	6,069	N
12	JUDICIARY	150,000		236,800	100,002	81,559	
131	General Administration	50,000		48,441	20,002	1,559	O
680	Renovation of GOB Building (Supreme Court)	25,000		58,259	20,000	20,000	O
913	Judiciary	50,000		75,100	25,000	25,000	O
1000	Furniture and Equipment (Registry)	25,000		25,000	20,000	20,000	O
1007	Capital Improvement to Building (M/Court - Dangriga			30,000	15,000	15,000	O
13	LEGISLATURE	9,445		17,684	9,761	9,761	
1000	Furniture & Equipment	5,945		7,981	3,231	3,231	N
1002	Purchase of Computers				2,082	2,082	N
1007	Capital Improvement to Building	3,500		9,703	4,448	4,448	N
14	MINISTRY OF PUBLIC SERVICE AND ELECTIONS AND BOUNDARIES	291,360		301,393	309,340	309,340	
131	General Administration (14081- E&B)	214,100		270,697	200,000	200,000	N
1000	Furniture & Equipment (14017 - MPS)	20,060		9,540	16,560	16,560	O
1000	Furniture and Equipment (E&B)	25,000		10,419	50,000	50,000	N
1002	Purchase of Computers Supplies 14017-MPS)	15,000		5,126	24,000	24,000	N
1002	Purchase of Computer Supplies (14081 - E&B)	7,200		5,611	8,780	8,780	O
1007	Capital Improvement to Buildings	10,000			10,000	10,000	N
15	DIRECTOR OF PUBLIC PROSECUTIONS	25,000		24,998	22,100	22,100	
1000	Purchase of Furniture and Equipment	17,500		17,499	8,700	8,700	N
1002	Purchase of Computers	7,500		7,499	13,400	13,400	N
16	AUDITOR GENERAL	53,724		29,539	42,225	42,225	
1000	Furniture & Equipment	37,932		13,871	17,225	17,225	N
1002	Purchase of computers	15,792		15,668	25,000	25,000	N
17	OFFICE OF THE PRIME MINISTER	385,500		319,242	472,000	472,000	
1000	Furniture & Equipment	29,500		54,500	29,500	29,500	N
1000	Furniture & Equipment (Press Off.)	25,000			30,000	30,000	O
1002	Purchase of Computers	6,000		5,052	12,500	12,500	N
1007	Capital Improvement to Building	25,000			10,000	10,000	N
1678	Restore Belize Programme	300,000		259,690	350,000	350,000	O
1795	Building Lasting Peace Through Conflict Mediation				40,000	40,000	N
18	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	12,698,208		23,397,231	11,787,116	9,487,116	
364	Social Investment Fund			165,829	200,000	200,000	O
375	Infrastructure Projects	316,428		235,918	125,000	125,000	O
762	Rural Electrification			49,072			O
878	Grants to Municipalities			35,000	50,000	50,000	O
939	EU-Rural Electrification Counterpart	1,750,000		1,611,794	138,206	138,206	O
1000	Furniture & Equipment (MOF)	50,000		21,022	40,000	40,000	O
1000	Furniture & Equipment (Treasury)				50,000	50,000	N
1000	Furniture & Equipment (GST)				36,415	36,415	O
1000	Furniture & Equipment (Customs)				175,000	175,000	O
1000	Furniture & Equipment (I/Tax)				100,000	100,000	O
1000	Furniture & Equipment (MED)			6,664	15,000	15,000	O
1002	Purchase of Computer (Gen/Admin)	50,000		133,437			O
1002	Purchase of Computers & Peripherals (CITO)	1,600,000		1,523,129	1,200,000	1,200,000	O
1002	Purchase of Computers (Customs)				50,000	50,000	O
1002	Purchase of Computers (GST)			44,410	50,000	50,000	O
1003	Upgrade of Building (GST)				40,000	40,000	O
1003	Upgrade of Building (Income Tax)	150,000		107,105	200,000	200,000	O
1003	Upgrade of Building (Gen. Admin)				200,000	200,000	O
1003	Upgrade of Building (Customs)				300,000	300,000	N
1007	Capital Improvement to Building				302,625	302,625	N
1019	Contri'n to IBRD, IMF, CDB, IDB	4,500,000		572,803	4,000,000	2,000,000	N
1021	ASYCUDA			351,279			O
1023	Upgrade of Building (BMP sub - Treasury)	10,000		3,332	10,000	10,000	O
1023	Upgrade of Building (Cayo Sub-Treasury)	30,000			30,000	30,000	N
1316	Purchase of Vehicles	1,000,000		1,708,888	1,200,000	1,200,000	O
1442	Household and Expenditure Survey	100,000		100,000			O
1462	MDG Needs Assessment and Costing Project (NACP)	60,000					O
1463	Rural Finance Project (IFAD Counterpart)	250,000			250,000	250,000	O
1464	Belize River Valley Water Project	150,000		81,766	500,000	500,000	O
1468	Purchase of Generator	75,000		91,775	-	-	N
1495	ICT Development	300,000		25,330	600,000	300,000	N
1490	Municipal Development Project	158,750		164,033	33,750	33,750	O
1491	Implementing the Social Agenda of the National Poverty Elimination Strategy and Plan	75,374		44,517	48,000	48,000	N
1565	Debt For Nature Swap - GUSA	357,000		357,000	238,120	238,120	O
1613	Counterpart SIF Loan	500,000		499,990	500,000	500,000	O
1656	Social Assistance			50,000	75,000	75,000	O
1670	BNTF VI	300,000		142,673	400,000	400,000	N
1705	BNTF VII	60,000			90,000	90,000	N
1706	EU Projects - Counterpart Funds	136,000					N
1707	Youth & Community Transf. P j.	450,000		200,809	450,000	450,000	O
1751	Public Sector Investment Program - MIS Consultancy	69,656		69,656			N
1770	Road Safety Projects	200,000			90,000	90,000	N
NEW	Village Infrastructure Projects			5,000,000			N
NEW	Legal and Professional Advisory Services			10,000,000			O

GOVERNMENT OF BELIZE

APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2013/2014

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES		REVISED ESTIMATES	MINISTRY SUBMISSION FY 2013/14	APPROVED ESTIMATES	NEW OR ONGOING (N) or (O)
		FY 2012-13		FY 2012-13	FY 2013-14	FY 2013-14	FY 2013-14
19	MINISTRY OF HEALTH	5,840,621		1,602,716	5,432,500	5,432,500	
811	Health Reform Project (Improving Health and Nutrition in Toledo)	1,347,020			1,250,000	1,250,000	O
822	Child Survival Education and Development				32,500	32,500	O
1002	Purchase of Computers	100,000			100,000	100,000	O
1037	Purchase of Other Eequipment	300,000		85,275	300,000	300,000	O
1046	Upgrade of Medical Buildings	300,000		13,155	300,000	300,000	N
1051	Technical Agreement - Belize/Cuba	892,000		872,153	900,000	900,000	O
1057	Laboratory Equipment (Central Med. Lab.)	107,478			125,000	125,000	N
1151	Purchase of other Equipment (KMHM)	500,000		500,000	500,000	500,000	O
1235	Purchase of Medical Equipment	500,000			350,000	350,000	N
1468	Purchase of Generators	200,000					N
1494	Renovation/Construction (H/Centers)	500,000		78,557	500,000	500,000	O
1497	Health Campaign - Dengue Outbreak	64,381			75,000	75,000	O
1753	Meso America Health 2015	1,000,000		48,000	1,000,000	1,000,000	N
1768	Mental Health Upliftment	29,742		5,576			N
20	ATTORNEY GENERAL'S MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	1,634,000		734,189	1,595,813	1,595,813	
1000	Purchase of Furniture and Equipment	80,000		74,418	53,513	53,513	O
1007	Capital Improvement to Building			78,302	42,300	42,300	O
1687	CARICOM Law Revision Project	505,000		310,268	500,000	500,000	N
1742	Belize Coalition of Service Providers	49,000					N
1771	Public Education Strategy (for Referendum on Compromis)	1,000,000		271,201	1,000,000	1,000,000	N
21	MINISTRY OF EDUCATION, YOUTH AND SPORTS	4,042,000		3,733,138	3,976,820	3,976,820	
300	Apprenticeship Programmes	500,000		482,733	500,000	500,000	O
370	Youth For The Future Secretariat (Youth Dev services)	28,000		28,000	30,000	30,000	O
391	National Sports Council	20,000		20,000	30,000	30,000	O
1000	Furniture & Equipment	50,000		47,419	100,620	100,620	O
1000	Furniture & Equipment (YFF)	12,000		5,870	10,000	10,000	O
1002	Purchase of Computers			2,575			O
1004	Purchase of Other Equipments (4H)	72,000		72,000	37,000	37,000	O
1007	Capital Improvement to Building (Sports Facilities)	300,000		294,172	300,000	300,000	N
1007	Capital Impr. of Buildings (4H)				48,000	48,000	O
1007	Capital Impr. of Buildings (YFF)	40,000		40,000	30,000	30,000	O
1007	Capital Impr. of Buildings (NYCSC)	50,000		50,000	31,500	31,500	O
1007	Capital Impr. of Buildings (DECs)				36,700	36,700	N
1089	National Library Service	270,000		270,000	300,000	300,000	O
1094	Special Education Unit	100,000		100,000	100,000	100,000	O
1098	Quality Assurance & Development Service	50,000		33,933	75,000	75,000	O
1340	National Council for Education	15,000		15,000	15,000	15,000	O
1425	Georgetown High School	20,000		20,000			O
1470	Teacher Education and Dev. Unit	225,000		213,817	225,000	225,000	O
1495	ICT Development	75,000		75,000	123,000	123,000	O
1604	Construction/Infrastructure Projects	500,000		500,000	500,000	500,000	O
1628	School Feeding Programme	450,000		400,000	500,000	500,000	O
1650	Youth Programmes and Initiatives NSC	215,000		195,431	215,000	215,000	O
1650	Youth Prog. and Initiatives NYCSC	60,000			60,000	60,000	O
1656	Social Assistance			60,000			O
1674	Youth Prog. and Initiatives YFF	260,000		255,090	200,000	200,000	O
1701	Village Sports Facilities (Lightning Pj.	150,000		142,500	150,000	150,000	N
1704	Curriculum Reform Consultancy			4,950	50,000	50,000	O
1735	Enhancement of Policy strategy Framework in Education Sector	200,000		200,000			O
1740	Skills Training Program				10,000	10,000	O
1752	Certificate in Primary Education Pj.	80,000		79,648			N
1786	School Inspectorate Pilot Project	300,000		125,000	300,000	300,000	N
22	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	686,500		337,471	642,000	642,000	
638	Road Unit Forestry	100,000		14,603	100,000	100,000	O
701	Conservation Management	60,000		39,657	75,000	75,000	O
705	Forestry Station Refurbishing	25,000			40,000	40,000	O
933	Marine Reserve - Ecosystems Management	150,000		88,919	150,000	150,000	O
1000	Purchase of Furniture and Equipment	40,000		28,001	10,000	10,000	O
1002	Purchase of Computers	15,000		14,902	12,500	12,500	O
1007	Capital Improvement to Building	25,000		30,094	30,000	30,000	O
1112	Conservation Compliance	175,000		103,200	150,000	150,000	O
1428	Waste Oil Recycling Programme	9,500			9,500	9,500	O
1429	Paper Recycling Programme	9,500			9,500	9,500	O
1431	Lead-Acid Recycling Programme	10,500			10,500	10,500	O
1776	Enhancing Security- Fisheries Compound	44,800		5,042	25,000	25,000	N
1777	Upgrading Storage - Fisheries	22,200		13,053			N
New	Public Education and Awareness				20,000	20,000	N
23	MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	14,798,536		11,859,914	11,603,521	11,603,521	
133	Administration of Cooperatives	130,000		10,284	50,000	50,000	O
149	Research & Development	300,000		55,554	150,000	150,000	O
151	Statistical data Collection	50,000		27,269	99,000	99,000	O
260	Surveys & Mapping	250,000		193,930	250,000	250,000	O
708	Land Administration			33,203	100,000	100,000	O
709	Land Policy Development				10,000	10,000	O
713	Lease to Titles Programme	100,000		57,565	100,000	100,000	O
1000	Purchase of Furniture & Equipment	30,000		13,711	20,000	20,000	O
1000	Purchase of Furniture & Equipment (Land Folio)	150,000		117,556	25,500	25,500	N
1002	Purchase of Computers (Agr)	100,000		25,020			N
1002	Purchase of Computers (MNR)				50,000	50,000	O
1007	Capital Improvement of Buildings	95,000		60,860	75,000	75,000	N
1113	Support to Districts	200,000		46,463	150,000	150,000	O
1119	Agriculture Diversification	150,000		25,970	75,000	75,000	O
1123	Crop Development	150,000		24,522	75,000	75,000	N
1125	Land Development Acquisitions Accrued	5,300,000		10,418,000	6,000,000	6,000,000	O

GOVERNMENT OF BELIZE

APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2013/2014

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES		REVISED ESTIMATES	MINISTRY SUBMISSION FY 2013/14	APPROVED ESTIMATES	NEW OR ONGOING (N) or (O)
		FY 2012-13		FY 2012-13		FY 2013-14	FY 2013-14
1134	Purchase of Computer Software - Large				33,578	33,578	N
1426	National Livestock Program	150,000		58,765	135,242	135,242	O
1427	Support to Nutrition Security Commission	125,154		1,320	100,000	100,000	O
1474	Expanding Small Scale Fish Farming for Rural Communities	150,000		8,017	97,550	97,550	O
1478	Solid Waste Management Project - Operations	3,900,000		236,440	1,000,000	1,000,000	O
1487	Project Execution Unit	300,000		78,930	300,000	300,000	N
1488	Agriculture Census			10,980			O
1498	Agricultural Services Program Counterpart Funds	400,000		6,096	80,000	80,000	N
1541	Land Management Programme	25,000		1,520			O
1587	EU BRDO Project	300,000			150,000	150,000	O
1628	School Feeding & Nutrition Program	150,000		39,457	142,200	142,200	O
1685	Belize National Spatial Data			2,500			N
1700	Cattle Sweep (Testing for Disease)	1,500,000		211,288	1,500,000	1,500,000	N
1778	Agro Marketing Development	30,470			51,100	51,100	N
1779	Aquaculture Project/ROC	200,000		12,681	300,000	300,000	N
1780	Bio-Safety Council	50,572			50,572	50,572	N
1781	Horticulture Program	153,572		6,196	150,000	150,000	N
1782	Monitoring and Evaluation	40,000			33,779	33,779	N
1783	Purchase of Software	94,020		8,507			N
1784	Rice Project/ROC	116,748		8,310	250,000	250,000	N
1785	Maintenance of Dumpsite - Mile 24	108,000		59,000			N
24	MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	448,600		225,356	262,000	262,000	
1000	Purchase of Office Equipment and Furniture	47,600		46,492	25,000	25,000	N
1002	Purchase of Computers	39,000		38,841	20,000	20,000	N
1443	Gaming License Plates/Stickers	12,000			12,000	12,000	O
1584	Bureau of Standards	100,000		45,069	75,000	75,000	O
1695	Capacity Enhancing - Promotion of CSME & EPA	100,000		12,646	80,000	80,000	N
1709	Gaming Sector Consultancy	100,000		74,100			N
1742	Belize Coalition of Service Providers	50,000		8,208	50,000	50,000	N
25	MINISTRY OF TOURISM AND CULTURE	740,000		46,256	899,466	899,466	
458	Repairs to Museum of Belize				75,000	75,000	N
1000	Purchase of Office Equipment and Furniture	105,000		43,891	105,000	105,000	N
1002	Purchase of Computers	35,000		2,365	25,000	25,000	N
1278	Repairs to Roof (Museum Building)	100,000			100,000	100,000	O
1657	Sustainable Tourism Project (Counterpart Funds)	500,000			594,466	594,466	O
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	7,563,856		8,467,030	6,808,732	6,308,732	
146	Trafficking in Persons (TIPS)	150,000		161,751	175,000	175,000	O
362	Rehabilitation Services	60,000		45,397			O
369	Women's Affairs	150,000		110,622			O
377	Poverty Alleviation Project	1,200,000		1,094,160	1,200,000	1,200,000	O
382	Foster Care	185,000		116,309			O
941	Single Mothers Program	100,000		46,137			O
942	Food Pantry Program	2,000,000		1,944,946	2,750,000	2,750,000	O
1000	Furniture & Equipment	40,000		26,495	40,000	40,000	O
1003	Upgrade of Office Building	30,000		16,235	30,000	30,000	O
1190	Golden Haven Rest Home	175,000		4,000			O
1344	UNICEF Programs - Human Development	2,000					O
1423	Conscious Youth Development Program	176,243		80,809	150,000	150,000	O
1432	Good Samaritan Homeless Shelter	10,000		1,625	10,000	10,000	O
1606	National Action Plan For Children and Adolescents	200,000		166,660	200,000	200,000	O
1656	Social Assistance			527,725			O
1667	UNFPA - Training Programmes	2,500			2,500	2,500	O
1668	UNIFEM - Fight Against Domestic Violence	1,232			1,232	1,232	O
1678	RESTORE Belize (Poverty Alleviation Work Programme)	2,281,431		3,370,701	1,500,000	1,000,000	O
1714	Food Pantry Program (Cayo)	750,000		732,739	750,000	750,000	O
1741	Improving Computer Training For Women	450					O
1750	Fight Against TB, HIV and Malaria	50,000		20,719			O
29	MINISTRY OF WORKS AND TRANSPORT	22,776,178		17,321,046	22,332,190	20,032,190	
254	Public Transport Regulation & Monitoring			9,300	44,162	44,162	N
360	Postal Services	30,000			30,000	30,000	N
377	Poverty Alleviation Project	3,300,000	1,250,000	3,767,613	3,000,000	2,500,000	O
601	Belcan Bridge	150,000		16,257	155,000	155,000	O
627	Feeder Roads		690,000	642,418			O
630	Hummingbird Highway	350,000		183,631	360,000	360,000	N
639	Southern Highway	270,000		180,248	278,000	278,000	N
643	Village Roads	500,000		420,636	500,000	500,000	O
647	Manatee Road Upgrading	260,000		75,833	200,000	200,000	O
658	Southern Highway Feeder Road	81,360		81,360			O
673	Big Falls - Belize/Guatemala Border Road Project	4,200,000	240,377	4,026,975	5,700,000	3,500,000	O
676	Southern Highway TA (CDB)	250,000		235,634	250,000	250,000	O
680	Renovation of GOB Buildings	160,000		96,166	165,000	165,000	O
688	Haulover Bridge	130,000			100,000	100,000	O
689	MOW Equipment Spares	350,000	50,000	289,032	350,000	350,000	O
762	Rural Electrification - (Realignment of Posts - Jalacte Road)	49,073		50,544			O
927	Crooked Tree Causeway Upgrading	170,000		124,853	100,000	100,000	N
929	Old Northern Highway	140,000		94,238	100,000	100,000	O
946	Maypen Briodge (Belize District)	50,000		38,703	52,000	52,000	O
1000	Furniture & Equipment	65,000		50,349	67,000	67,000	O
1000	Furniture & Equipment (Postal Services)	27,135			15,000	15,000	N
1002	Purchase of Computers - Postal Services	15,000			15,000	15,000	N
1004	Purchase of Other Office Equipment	28,000			28	28	N
1007	Capital Improvements to building (Post Office)	50,000			100,000	100,000	N
1097	Department of Transport (Purchase of new Licencing system)	150,000			150,000	150,000	O
1200	Streets and Drains Villages	300,000		245,116	310,000	310,000	O
1206	Bridges for Feeder Roads	140,000		41,562	145,000	145,000	O

GOVERNMENT OF BELIZE
APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2013/2014

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES		REVISED ESTIMATES	MINISTRY SUBMISSION FY 2013/14	APPROVED ESTIMATES	NEW OR ONGOING (N) or (O)
		FY 2012-13		FY 2012-13		FY 2013-14	FY 2013-14
1208	Rehabilitation Northern Highway			30,876			O
1210	Resealing Western Highway	300,000		140,588	310,000	310,000	O
1211	Inland Waterways	150,000		18,140	100,000	100,000	O
1212	Highway Safety	300,000		11,839	310,000	310,000	N
1363	Western Highway - Airport Link Road	10,000			10,000	10,000	O
1436	Hummingbird Highway - Belmopan/Sibun/Middlesex/Alta Vista	750,000		566,176	500,000	500,000	O
1492	Macal Bridge Project	2,500,000		419,150	1,100,000	1,100,000	O
1494	Construction of Booths at Border Points (Imm)			60,000			N
1549	Caracol Road Project	247,000		205,748	200,000	200,000	N
1571	Corozal to Sarteneja-Upgrading	10,000			10,000	10,000	O
1584	Bureau of Standards (Lab. Bill of Quantities)	130,250		27,750			O
1590	Santa Elena New International Crossing	500,000		10,363	450,000	450,000	O
1608	Maintenance of Bridges and Ferries	400,000		107,750	415,000	415,000	O
1609	Maintenance of Highways	3,500,000	500,000	3,744,091	3,600,000	4,000,000	O
1610	Maintenance of Streets and Drains	1,000,000		480,351	1,030,000	1,030,000	O
1611	DOT - Traffic Equipment & Licence Plates	150,000		60,600	150,000	150,000	O
1646	Kendall Bridge (Abutments)	130,000	315,653	434,077			O
1658	Hopkins Road Design	81,360					O
1662	EU Project Execution Unit	350,000		52,509	250,000	250,000	O
1697	George Price Highway (300,000	300,000	N
1698	Northern Highway Feasibility Study & Detailed Design	100,000			300,000	300,000	N
1725	Flood Mitigation Infrastructure Project (Belize City)	500,000		53,961	600,000	600,000	N
1729	Havana Bridge Reconstruction			24,026			O
1736	Photo Voltiac Generation System (UB)				70,000	70,000	O
1772	Registered Email - Postal Services	64,000		122,583			O
1773	Rehabilitation Western Highway - Belmopan to Benque	300,000			200,000	200,000	N
1774	Procurement of Design Software, AASHTO Codes and Training	88,000			91,000	91,000	N
	- Engineering Staff						
1787	Infrastructure - Bus Terminal Stann Creek District			45,000			O
1791	Terminal Maintenance			35,000	150,000	150,000	N
30	MINISTRY OF NATIONAL SECURITY	3,372,140		834,319	2,962,000	2,962,000	
914	Intelligence Gathering	610,140		256,998	400,000	400,000	O
1000	Furniture & Equipment (BDF)			3,488			N
1000	Furniture & Equipment (C/Guard)				100,000	100,000	N
1002	Purchase of Computers (Police)	100,000		8,806			O
1007	Capital Improvement to Building	750,000			500,000	500,000	O
1220	Purchase of Equipment (Police)	511,000		109,020	750,000	750,000	O
1221	Police Buildings Maintenance	300,000		15,000	212,000	212,000	O
1234	Buiding Construction (Adm)			23,012			N
1480	IT Programme (MEMEX)	126,000					O
1483	Parole Programme	500,000		240,981	400,000	400,000	O
1545	Forensic Laboratory & Equipment (N/Forensics)	300,000		57,997	300,000	300,000	O
1681	Jaguar Operations (BDF)	175,000		119,017	150,000	150,000	O
NEW	Corrective Training Facility				150,000	150,000	N
33	MINISTRY OF HOUSING AND URBAN	620,000		208,889	1,094,230	394,230	
679	Home Improvement Grants and Loans	520,000		197,883	1,000,000	300,000	N
1000	Furniture & Equipment	50,000		3,000	44,230		O
1007	Capital Improvement to MOH Building - North Front Street	50,000		8,006	50,000	50,000	O
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT AND NATIONAL EMERGENCY MANAGEMENT AND IMMIGRATION AND NATIONALITY	2,153,937		288,765	1,987,000	1,987,000	
111	Information Technology	25,000			25,000	25,000	O
144	Emergency Management	200,000			200,000	200,000	O
330	Fire Fighting	250,000		28,142	200,000	200,000	N
666	Contribution to Village Councils	146,000		15,981	100,000	100,000	O
715	Metereological Services			23,505	75,000	75,000	N
717	Rural Water Supply & Sanitation Project-SIF	200,000		21,926	150,000	150,000	O
916	Hurricane Preparedness	500,000		69,970	500,000	500,000	N
921	HIV/AIDS Workplace Education Program	10,000			10,000	10,000	O
922	ILO/CUDA Child Labour Project	45,000			25,000	25,000	O
940	Assistance to Town Councils (Purchase of Heavy Machinery)	100,000			75,000	75,000	O
1000	Furniture & Equipment	30,000		7,554	25,000	25,000	O
1037	Other Furniture & Equipment (Imm)				50,000	50,000	O
1102	Purchase of Computers and Peripherals				40,000	40,000	N
1261	Hydrants and Accessories (Nats. Fire Service)	200,000			150,000	150,000	N
1279	Rescue Equipment (Nat. Fire Service)	50,000			50,000	50,000	N
1347	Contribution to DAVCO	53,000		10,993	53,000	53,000	O
1379	Employment Agency	10,000		4,200	10,000	10,000	O
1481	Labour Consultancy for Law Revision	25,600		1,750	25,000	25,000	O
1643	Contribution to NAVCO	94,000		22,327	94,000	94,000	O
1647	Tripartite Body	50,000		9,164	40,000	40,000	O
1648	Advisory Body	50,000		8,486	40,000	40,000	O
1693	Integrated Disaster Management Plan	65,337		64,767			O
1775	Radar Accessories	50,000			50,000	50,000	N
37	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES	1,040,000		466,726	706,500	706,500	
454	Geological Services	50,000			50,000	50,000	O
680	Renovation of GOB Building	40,000		49,989	106,500	106,500	N
715	Metereological Service	150,000					O
934	Landowners Share Petroleum Royalties	750,000		371,628	500,000	500,000	O
1000	Furniture and Equipment (Adm)	50,000		45,109	50,000	50,000	O
	GRAND TOTAL	79,329,605		70,452,702	73,061,385	67,242,942	

GOVERNMENT OF BELIZE

SUMMARY OF PROPOSED CAPITAL III EXPENDITURE
FOR THE FISCAL YEAR 2013/2014

CODE	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES FY 2012-13	REVISED ESTIMATES FY 2012-13	APPROVED ESTIMATES FY 2013-14
12	JUDICIARY	-	70,455	-
17	OFFICE OF THE PRIME MINISTER	-	91,923	200,000
18	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	14,679,000	14,106,753	22,914,435
19	MINISTRY OF HEALTH	2,312,062	123,996	2,000,000
20	ATTORNEY GENERAL'S MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	500,000	-	3,750,000
21	MINISTRY OF EDUCATION, YOUTH AND SPORTS	4,701,000	5,876,017	2,582,044
22	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	7,208,308	68,782	1,433,442
23	MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	20,598,514	23,711,009	19,158,743
24	MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	717,552	129,699	717,552
25	MINISTRY OF TOURISM AND CULTURE	5,000,000	13,959,790	5,000,000
27	MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	2,760,000	1,093,048	597,290
29	MINISTRY OF WORKS AND TRANSPORT	18,614,869	18,433,380	24,700,000
30	MINISTRY OF NATIONAL SECURITY	-	4,000,000	-
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANANGEMENT & IMMIGRATION AND NATIONALITY	450,000	20,827	350,000
37	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES	-	-	2,556,000
	TOTAL	77,541,305	81,685,678	85,959,506

GOVERNMENT OF BELIZE

APPROVED CAPITAL III EXPENDITURE DETAIL
FOR THE FISCAL YEAR 2013/2014

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES FY 2012-13	REVISED ESTIMATES FY 2012-13	MINISTRY SUBMISSION FY 2013-14	APPROVED ESTIMATES FY 2013-14	AGENCY	LOAN/ GRANT (L) or (G)	NEW(N), ONGOING (O) OR CANCELLED (C)
	Total	77,541,305	81,685,678	92,399,506	85,959,506			
12	JUDICIARY	-	70,455	-	-			
1731	Countrywide Campaign Registering of Births, Marriages and Deaths		70,455			UN	Grant	O
17	OFFICE OF THE PRIME MINISTER	-	91,923	200,000	200,000			
1678 1795	Restore Belize Programme Building Lasting Peace Through Conflict Mediation		71,923 20,000	200,000	200,000	n/a GUSA	Grant Grant	N N
18	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	14,679,000	14,106,753	23,914,435	22,914,435			
364 762 1462	Social Investment Fund I Rural Electrification MDG Needs Assessment and Costing Project (NACP)	142,000 120,000	89,411 136,376			CDB n/a UNDP	Loan Grant Grant	O O O
1463 1465 1527 1575 1661 1664	Rural Finance Program (IFAD) Country Poverty Assesment (GA 40) BNTF Phase V Belize River Valley Water Project Municipal Development Project Medium Term Development Strategy (GA 32)	1,500,000 30,000 1,500,000 2,000,000 2,000,000 25,000	 355,646 231,974 6,163,753	1,042,200 4,000,000 6,000,000	1,042,200 3,000,000 6,000,000	IFAD CDB/EU CDB CDB IBRD CDB	Loan Grant Grant Loan Loan Grant	O O O O O O
1670 1671 1667 1673 1683 1694 1705 1707 1723 1751 1770 1759 1761 1796	BNTF Phase VI Social Investment Fund II (Poverty Alleviation Project) UNFPA - Training Program Implementation of Social Agenda (NPESAP) Rural Finance Program (CABEI) San Pedro W&S Expansion BNTF Phase VII Youth and Community Transformation Project Water & Sanitation- Placencia Peninisula Consultancy - Assess PSIP MIS Road Safety Project Promoting Sustainable Natural Resource-Based Livelihood Projects Enhancing Belize's Resilience to the Effects of Climate Change San Pedro Water Expansion	2,000,000 3,000,000 500,000 1,000,000 240,000 250,000 172,000 200,000 1,000,000	716,486 5,051,086 1,072,132 164,890 50,000 75,000	1,788,462 5,000,000 618,573 655,200 360,000 2,000,000 450,000 500,000 500,000	1,788,462 5,000,000 618,573 655,200 360,000 2,000,000 450,000 500,000 500,000	CDB CDB UNFPA IDB CABEI CDB CDB CDB IDB CDF N/A JSDF/WB EU GCCA CDB	Grant Loan Grant Grant Loan Loan Grant Loan Grant Grant Grant Grant Grant Grant	O O O O O O O O O O N N N
19	MINISTRY OF HEALTH	2,312,062	123,996	2,000,000	2,000,000			
811 822 1667 1753	Health Reform Project Child Survival Education and Development UNFPA Training Programme Meso America Health 2015	750,000 62,062 1,500,000	40,295 30,922 52,779	500,000 1,500,000	500,000 1,500,000	IBRD/CDB UNICEF UNICEF IDB	Loan Grant Grant Grant	O O O N
20	ATTORNEY GENERAL'S MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	500,000	-	3,750,000	3,750,000			
1632 1771	Taiwan/Belize Public Education Strategy (for Referendum on Compromis)	500,000		750,000 3,000,000	750,000 3,000,000	Taiwan FOB	Grant Grant	N N
21	MINISTRY OF EDUCATION, YOUTH AND SPORTS	4,701,000	5,876,017	2,582,044	2,582,044			
1591 1675 1735 1754 1755 1768	Marion Jones (Belize) Sport Center Youth for the Future (Prevention of Spread of HIV) Enhancement of Policy strategy Framework in Education Sector Child Survival, Education and Development Belize City Center (Construction) Education Sector Development	4,000,000 299,000 302,000 100,000	5,675,388 200,629	1,000,000 82,044 1,000,000 400,000 100,000	1,000,000 82,044 1,000,000 400,000 100,000	ROC n/a CDB CDB GOM CDB	Loan Grant Grant Grant Loan Loan	O N O N N N
22	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	7,208,308	68,782	1,433,442	1,433,442			
1756 1757 1758 1759 1760 1761 1762 1763 1764 1765 1766	Sustainable Finance for Implementation of National Protected Areas System Plan Strengthening National Capacities - Belize Protected Areas System Managment and Protection of Key Biodiversity Areas in Belize Promoting Natural Resourced Livelihoods in Belize Operationalization of National Protected Areas Secretariat Enhancing Belize's Resilience to Adapt to the Effects of Climate Change Cross Cutting Capacity Development National Preparations for Rio +20 Energy for Sustainable Development in the Caribbean Ozone HPMP Programme Persistent Organic Pollutant Release (PRTR)	644,000 1,500,000 2,000,000 300,000 100,000 1,000,000 750,000 53,000 250,000 332,000 105,108	 	 600,000 100,000	 600,000 100,000	GEF PACT GEF, WB JSDF AF EU GEF GEF GEF UNEP & UNITAR	Grant Grant Grant Grant Grant Grant Grant Grant Grant Grant Grant	C N C C N C C C C C C

GOVERNMENT OF BELIZE

APPROVED CAPITAL III EXPENDITURE DETAIL
FOR THE FISCAL YEAR 2013/2014

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES FY 2012-13	REVISED ESTIMATES FY 2012-13	MINISTRY SUBMISSION FY 2013-14	APPROVED ESTIMATES FY 2013-14	AGENCY	LOAN/ GRANT (L) or (G)	NEW(N), ONGOING (O) OR CANCELLED (C)
1767	SAICM II - SAICM Trust Fund for Quick Start Programme	174,200				UNEP & UNDP	Grant	C
1789	UN Framework Climatic Change Conference		68,782			UNEP & UNDP	Grant	O
1799	Darwin Initiative; Belize large mammal corridor project			30,000	30,000	PPWCC	Grant	N
1800	CCAD-GIZ REDD+ CARD Regional Project			100,000	100,000	GIZ	Grant	N
1801	Program for the Protection and Sustainable use of Selva M aya			150,000	150,000	GIZ	Grant	N
1802	Applied Forest Mgmt: Building capacities for the restorAation of Watersheds impacted by Natural Disasters			200,000	200,000	GCCA	Grant	N
1803	National Biodiversity planning to support the implementation of the CDB 2011-2020 strategic plan in Belize			90,000	90,000	GEF/BEA	Grant	N
1804	Building Support for an effective National Protected Areas System			163,442	163,442	OAK	Grant	N
23	MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	20,598,514	23,711,009	20,158,743	19,158,743			
1067	Tertiary Level Scholarships	82,000				CCRIF	Grant	O
1478	Solid Waste Management Project 1 (IDB)	7,500,000	6,766,179	7,840,000	6,840,000	IDB	Loan	O
1478	Solid Waste Management Project 2 (OFID)	1,500,000	959,768	745,593	745,593	OFID	Loan	O
1541	Land Management Programme 3	1,500,000	1,384,722	629,000	629,000	IDB	Loan	O
1587	EU - Belize Rural Development Pj.		2,408,439	2,000,000	2,000,000	EU	Grant	O
1634	EU - Sugar Support Program	2,000,000	11,066,135	4,270,000	4,270,000	EU	Grant	O
1635	EU - Banana Assis. Pg (SFA)	2,500,000	843,258	1,656,742	1,656,742	EU	Grant	O
1665	Agriculture Services Programme	1,500,000	160,002	366,000	366,000	IDB	Loan	O
1680	Food Security Program - ALBA	1,500,000	104,280	1,400,000	1,400,000	GOV	Grant	O
1685	Belize National Spatial Data		6,278	1,408	1,408	V	Grant	O
1700	Cattle Sweep	2,500,000		1,250,000	1,250,000	EU	Grant	O
1733	Panthera Partners in Wild Cat Conservation	16,514	11,948			PPWCC	Grant	O
24	MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	717,552	129,699	717,552	717,552			
1695	Capacity Enhancing - Promotion of CSME & EPA (GA 36)	439,646	40,236	439,646	439,646	CDB	Grant	O
1742	Belize Coalition of Service Providers	277,906	89,463	277,906	277,906	CDB	Grant	N
25	MINISTRY OF TOURISM AND CULTURE	5,000,000	13,959,790	7,440,000	5,000,000			
1657	Sustainable Tourism Project	5,000,000	13,959,790	7,440,000	5,000,000	IDB	Loan	O
27	MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	2,760,000	1,093,048	597,290	597,290			
377	Poverty Alleviation Projects	1,000,000				OFID	Loan	O
1344	UNICEF Programmes - Human Development	200,000	213,256			UNICEF	Grant	O
1667	UNFPA - Training Programme	60,000	50,387	50,850	50,850	UNFPA	Grant	O
1745	Community Action for Public Safety (CAPS)	1,500,000	114,405	300,000	300,000	IDB	Loan	O
1750	Global Fund 9 (TB, HIV and Malaria)		685,000	246,440	246,440	Global Fund	Grant	O
1792	National Gender Based Violence Plan of Action		30,000			UN	Grant	N
29	MINISTRY OF WORKS AND TRANSPORT	18,614,869	18,433,380	26,700,000	24,700,000			
377	Poverty Alleviation Pj.	5,500,000	8,064,563	6,000,000	6,000,000	OPEC	Loan	O
673	Big Falls - Belize/Guatemala Border Road Project	6,000,000	6,941,071	6,000,000	6,000,000	Kuwait/OPEC	Loan	O
1492	Macal Bridge (Construction)	4,000,000	223,341	5,000,000	5,000,000	CDB	Loan	O
1492	Macal Bridge (Road Consult.) (GA 37)	164,869	98,019			CDB	Grant	O
1590	Santa Elena New International Crossing	50,000		4,000,000	3,000,000	CABEI	Grant	O
1646	Mullins River Bridge			500,000	500,000	CDB	Loan	O
1652	Kendall Bridge (Permanent)	750,000	1,857,740			CDB	Loan	O
1689	Emergency Relief - Hurricane Richard (GA35)	50,000				CDB	Grant	O
1698	Phillip Goldson Hwy Feasibility Study & Detailed Design	500,000	208,234	700,000	700,000	CDB	Loan	O
1725	Flood Mitigation Infrastructure Project-Bze City (loan portion)	1,500,000	1,040,412	4,000,000	3,000,000	IDB	Loan	N
255	Road Safety Project	100,000		500,000	500,000	CDB	Loan	N
30	MINISTRY OF NATIONAL SECURITY	-	4,000,000	-	-			
1037	Equipment for Coast Guard		3,000,000			GUSA	Grant	O
1316	Vehicles for BDF		1,000,000			GUSA	Grant	O
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT & IMMIGRATION AND NATIONALITY	450,000	20,827	350,000	350,000			
1693	Integrated Disaster Risk Management Plan	450,000	20,827	350,000	350,000	IBRD	Grant	O
37	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES	-	-	2,556,000	2,556,000			

GOVERNMENT OF BELIZE								
APPROVED CAPITAL III EXPENDITURE DETAIL FOR THE FISCAL YEAR 2013/2014								
CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES FY 2012-13	REVISED ESTIMATES FY 2012-13	MINISTRY SUBMISSION FY 2013-14	APPROVED ESTIMATES FY 2013-14	AGENCY	LOAN/ GRANT (L) or (G)	NEW(N), ONGOING (O) OR CANCELLED (C)
1788	Information and Communication Technology Road Show			35,000	35,000		Grant	N
1805	Caribbean Energy Week 2013			27,000	27,000		Grant	N
1806	Science and Technology Works			67,000	67,000		Grant	N
1807	Energy for Sustainable Development in Caribbean Buildings			1,200,000	1,200,000		Grant	N
1808	Institutional Strengthening of MESTPU			627,000	627,000		Grant	N
1809	Assessment for the potential for Distributed Generation using Renewable Energy and Energy Efficiency			600,000	600,000		Grant	N
	Total	77,541,305	81,685,678	92,399,506	85,959,506			

On Going Projects	66,053,091	80,433,880	75,150,114	69,710,114
New Projects	5,879,906	1,251,798	17,249,392	16,249,392
Cancelled (Moved to Cap. II)	5,608,308	-	-	-
Total	77,541,305	81,685,678	92,399,506	85,959,506
LOANS	52,142,000	59,147,022	60,317,993	54,877,993
GRANTS	25,199,305	22,538,656	32,081,513	31,081,513
TOTAL	77,341,305	81,685,678	92,399,506	85,959,506
	200,000	-	-	-

GOVERNMENT OF BELIZE

APPROVED CAPITAL TRANSFER AND NET LENDING

FOR THE FISCAL YEAR 2013/2014

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES								
CATEGORY NO. HEAD NO /LINE-ITEM		DESCRIPTION	1	2	3	4	5	6
			ACTUAL EXPENDITUR E2010-2011	PRELIMINARL Y	APPROVED ESTIMATES 2012/2013	REVISED ESTIMATES 2012/2013	DIFFERENCE COLUMN (4-3)	APPROVED ESTIMATES 2013/2014
		CAPITAL TRANSFER & NET LENDING						
	90							
01		Capital Transfer to Development Finance Corporation	3,206,266	-	0		-	
02		Capital Transfer to Belize Water Service Limited	3,348,039	3,460,728	3,252,820	3,264,461	11,641	3,123,018
03		Loan to Belize Sugar Industries	10,000,000				-	
04		Loan to San Pedro Town Council		1,385,000	0		-	-
05		Capital Transfer to Belize Electricity Limited			0		-	-
06		Capital Transfer to Belize Telemedia Limited			0		-	-
07		Capital Transfer to Belize Tourism Board			0		-	-
							-	
TOTAL CAPITAL TRANSFER & NET LENDING			16,554,305	4,845,728	3,252,820	3,264,461	11,641	3,123,018

GOVERNMENT OF BELIZE

APPENDIX A

BELIZE ESTIMATES
OFFICIAL CHARITIES FUNDS

HEAD NUMBER 6080
FISCAL YEAR 2013/2014

SUBHEAD	DESCRIPTION	1 APPROVED ESTIMATES 2013/2014	2 PROJECTED EXPENDITURE 2012/2013	3 APPROVED ESTIMATES 2012/2013	4 +INCREASE -DECREASE 1 - 3	5 ACTUAL EXPENDITURE 2011/2012
07	Blood Donor Service	15,000	15,000	15,000	-	15,000
09	National Sports Council	50,000	50,000	50,000	-	50,000
10	Belize City Centre	25,000	25,000	25,000	-	25,000
11	Belize District Sports Facilities	60,000	60,000	60,000	-	60,000
12	Orange Walk Dist. Sports Facilities	20,000	20,000	20,000	-	20,000
13	Stann Creek Dist. Sports Facilities	20,000	20,000	20,000	-	20,000
14	Toledo District Sports Facilities	20,000	20,000	20,000	-	20,000
15	Cayo District Sports Facilities	50,000	50,000	50,000	-	50,000
16	Corozal District Sports Facilities	25,000	25,000	25,000	-	25,000
17	Ghann's Rest House	17,200	17,200	17,200	-	17,200
18	Assistance to Deserving Cases	91,800	91,800	91,800	-	91,800
20	Social Assistance	434,004	434,004	434,004	-	434,004
21	Care of Delinquents	17,300	17,300	17,300	-	17,300
24	Community Service	115,000	115,000	115,000	-	115,000
27	Ex-Servicemen League	20,000	20,000	20,000	-	20,000
28	Ex-Servicemen Benevolent Funds	40,320	40,320	40,320	-	40,320
29	Boy's Scout Association	60,000	60,000	60,000	-	60,000
30	Girl Guides Association	34,500	34,500	34,500	-	34,500
33	Legal Aid	10,000	10,000	10,000	-	10,000
35	Contribution to 4-H Programme	25,000	25,000	25,000	-	25,000
36	National Library Service	4,500	4,500	4,500	-	4,500
37	Young Women Christian Association	50,000	50,000	50,000	-	50,000
38	Red Cross Society	30,100	30,100	30,100	-	30,100
39	Assistance to Sports	75,000	75,000	75,000	-	75,000
41	Medical Treatment Abroad	25,000	25,000	25,000	-	25,000
42	Youth Development Activities	25,000	25,000	25,000	-	25,000
43	National Women's Commission	30,000	30,000	30,000	-	30,000
44	Helpage -Belize	173,462	173,462	173,462	-	173,462
45	Child Care	34,560	34,560	34,560	-	34,560
46	C.A.R.E. Belize for Disable Persons	55,000	55,000	55,000	-	55,000
47	Burial Assistance	28,800	28,800	28,800	-	28,800
48	Council for the Visually Impaired	20,000	20,000	20,000	-	20,000
50	Young Men Christian Association	50,000	50,000	50,000	-	50,000
51	Shelter for Battered Women	25,000	25,000	25,000	-	25,000
52	Home for the Homeless	69,500	69,500	69,500	-	69,500
53	Women Programmes	20,000	20,000	20,000	-	20,000
54	Community & Parent Empowerment	29,557	29,557	29,557	-	29,557
56	St. Vincent de Paul Society	4,300	4,300	4,300	-	4,300
57	Youth Hostel	21,736	21,736	21,736	-	21,736
59	Nat. Committee for Family/Children	75,000	75,000	75,000	-	75,000
60	National Youth Development Centre	21,000	21,000	21,000	-	21,000
61	Governor General's Charities	20,000	20,000	20,000	-	20,000
62	Black Cross Nurses	10,000	10,000	10,000	-	10,000
63	Assistance to Sister Cecilia Home	15,000	15,000	15,000	-	15,000
64	Belize Family Life Association	10,000	10,000	10,000	-	10,000
65	Nat. Org. for Prev. of Child Abuse	18,000	18,000	18,000	-	18,000
66	Youth Enhancement Services	60,000	60,000	60,000	-	60,000
69	BMP Red Cross Multipurpose Centre	20,000	20,000	20,000	-	20,000
70	Women's Issues Network	4,000	4,000	4,000	-	4,000
71	H.I.V. (Aids Support)	5,000	5,000	5,000	-	5,000
72	Belize Cancer Society	15,000	15,000	15,000	-	15,000
73	Louisiana Village Music Teacher	16,200	16,200	16,200	-	16,200
74	Marla's House of Hope	8,000	8,000	8,000	-	8,000
75	Alliance Against Aids	10,000	10,000	10,000	-	10,000
77	Jesuit Volunteer's Belize	-	-	-	-	-
78	National Council on Ageing	50,000	50,000	50,000	-	50,000
79	HELPAGE (District)	68,750	68,750	68,750	-	68,750
80	Cornerstone Foundation	2,500	2,500	2,500	-	2,500
81	Hands in Hands Ministries	2,500	2,500	2,500	-	2,500
TOTAL		2,352,589	2,352,589	2,352,589	-	2,352,589

OFFICIAL CHARITIES FUND	FY 2013/2014
Available Balance 2011/2012	0
Revised Estimated Receipts 2012/2013	992,010
Revised Estimated Expenditure 2012/2013	2,352,589
Estimated Deficit 2012/2013	1,360,579
Estimated Receipts 2013/2014	1,041,611
Estimated Expenditure 2013/2014	2,352,589
Estimated Surplus/Deficit 2013/2014	49,601

APPENDIX A

ACCOUNTING OFFICER RESPONSIBLE FOR CONTROLLING
THE VOTES UNDER OFFICIAL CHARITIES FUND 6080 IN THE FY 2013/2014

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

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURRENCY	1 PRELIMINARY OUT-TURN 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 APPROVED ESTIMATES 2013/2014
	DOMESTIC LOANS					
35101	DOMESTIC INTEREST		22,042,527	21,675,759	17,502,362	20,215,169
	Central Government Loans		22,042,527	21,675,759	17,502,362	20,215,169
1	TREASURY BILLS (\$70.M)	(BZD)	3,249,996	3,849,996	2,660,639	3,500,000
2	CENTRAL BANK CURRENT ACCOUNT	(BZD)	13,532,232	4,920,000	4,908,030	4,800,000
3	DEFENCE BONDS (\$15.M)	(BZD)	1,379,245	1,250,000	400,000	800,000
4	TREASURY NOTES (\$135.0M)	(BZD)	2,025,000	10,120,519	8,214,808	10,012,500
5	DFC (10M)	(BZD)	429,414	376,932	192,335	121,076
6	BELIZE BANK (\$24M)*	(BZD)	565,850	0	0	0
7	ATLANTIC BANK - SAN PEDRO AIRSTRIP	(BZD)	0	0	0	0
8	GUARDIAN LIFE LIMITED (\$1M)	(BZD)	90,000	90,000	90,000	0
9	ATLANTIC BANK - BELAMA PHASE IV	(BZD)	313,865	0	0	0
10	ATLANTIC BANK SAN ESTEVAN - PROGRESSO RD.	(BZD)	219,057	0	0	0
11	BELIZE BANK - COHUNE WALK PROJ. (\$4.0M)	(BZD)	190,232	0	0	0
12	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	47,636	120,312	31,649	38,184
13	ATLANTIC BANK (San Pedro Town Council Loan)	(BZD)		120,000	111,556	86,969
14	HERITAGE BANK (Belize City Council Loan)	(BZD)		312,000	368,667	371,036
15	BELIZE PETROLEUM AND ENERGY LTD.	(BZD)		516,000	510,140	485,405
16	BELIZE MARKETING DEVELOPMENT CORPORATION	(BZD)		0	14,538	0
35110	OTHER FEES & CHARGES ON DOMESTIC DEBT		54,677	54,677	81,373	90,000
1	OPER'NG ACCT	(BZD)	54,677	54,677	0	0
	DOMESTIC PRINCIPAL REPAYMENT		19,773,658	4,489,707	4,690,372	3,222,906
35102	Central Government Loans		19,773,658	4,489,707	4,690,372	3,222,906
1	DFC/SSB (\$10M)	(BZD)	686,747	739,225	923,821	995,082
2	BELIZE BANK (\$24M)	(BZD)	9,022,321	0	0	0
3	FORT STREET TOURISM (4TH DREDGING)	(BZD)	106,200	380,568	380,568	190,284
4	ATLANTIC BANK - SAN PEDRO AIRSTRIP	(BZD)	0	0	0	0
5	ATLANTIC BANK - BELAMA PHASE IV	(BZD)	4,489,311	0	0	0
6	ATLANTIC BANK SAN ESTEVAN - PROGRESSO RD.	(BZD)	3,821,174	0	0	0
7	BELIZE BANK - COHUNE WALK PROJ. (\$4.0M)	(BZD)	1,624,988	0	0	0
8	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	22,918	23,580	29,906	32,370
9	OTHER LOAN (Contingency)	(BZD)		357,507	0	0
10	GUARDIAN LIFE	(BZD)		1,000,000	1,000,000	0
11	SAN PEDRO TOWN COUNCIL LOAN (Atlantic Bank)	(BZD)		253,380	262,124	286,711
12	BELIZE CITY COUNCIL LOAN (Heritage Bank)	(BZD)		538,548	484,338	481,758
13	BELIZE PETROLEUM AND ENERGY LTD. (BPEL)	(BZD)		1,196,899	1,236,700	1,236,701
14	BELIZE MARKETING DEVELOPMENT CORPORATION	(BZD)			372,916	0
	EXTERNAL LOANS					
35104	INTEREST		80,292,971	114,270,612	39,844,902	75,803,482
	OFFICIAL INTEREST(BILATERAL + MULTI. DEBT)		32,786,888	19,660,205	16,420,807	22,237,613
35104	BILATERAL LOANS		15,132,124	7,877,867	6,805,609	9,221,460
35104	USAID LOANS		127,424	96,455	32,923	14,454
1	505-K-001 BALANCE OF PAYMENTS	(USD)	0	0	0	0
2	(a) 505-T-003 - LIVESTOCK DEV.	(USD)	5926	1,199	0	0
3	(b) 505-T-003A	(USD)	7,240	3,147	0	0
4	(c) 505-T-003B	(USD)	124	25	0	0
5	(c) 505-K-004C	(USD)	15,770	8,888	0	0
6	505-K-005 RURAL ACCESS ROADS	(USD)	98,364	83,195	32,923	14,454
35104	VENEZUELAN LOANS		27,345	3,267	0	0
7	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	16,333	3,267	0	0
8	PETROCARIBE	(USD)	11,012	0		
35104	REPUBLIC OF CHINA EXIM - BANK		13,776,132	6,625,878	5,771,687	8,323,100
9	EBRC 5900236001 HOUSING LOAN II	(USD)	87,924	48,663	0	0
10	EXIM 6020236003 (US\$26.1M)	(USD)	1,287,726	702,392	663,372	507,284
11	ICDF (US\$10M) SOUTHERN HIGHWAY	(USD)	472,987	306,250	221,118	319,117
12	ICDF (US\$3M) TOURISM PROJECT	(USD)	170,028	161,935	67,913	62,847
13	ROC - SMALL FARMERS (\$10M)	(USD)	71,296	0	0	0
14	ICBC (US\$50M) NATIONAL HOUSING PROJECT	(USD)	3,642,591	2,795,369	1,179,630	1,948,148
15	EXIM (US\$25M) 6020236004 BASIC SERVICES & INFRAST.	(USD)	3,156,986	621,311	637,812	633,509
16	EXIM (US\$20M) 6020236005 GENERAL COMMERCIAL USE	(USD)	2,455,297	528,000	530,055	487,571
17	EXIM (US\$25M) 6020236006 GENERAL COMMERCIAL USE	(USD)	2,242,472	688,000	720,723	681,147
18	EXIM (US\$4.5M) 6020236008 HURRICANE RELIEF	(USD)	188,824	210,458	149,054	118,743
19	EXIM (US\$5M) 6020236007 MJ SPORT COMPLEX	(USD)	0	73,500	0	1,930,000
20	EXIM (US\$20M) 6020236009 BUDGET SUPPORT	(USD)	0	490,000	715,499	667,512
21	EXIM (US\$30M) 6020236010 BUDGET SUPPORT	(USD)			886,511	967,223
35104	KUWAIT LOANS		767,389	782,755	811,299	771,336
22	KFAED 473 SOUTHERN HIGHWAY	(KWD)	242,741	175,014	36,709	231,029
23	KFAED 604 SOUTHERN HIGHWAY II	(KWD)	448,941	372,982	269,873	540,308
24	KFAED 660 SOUTHERN HIGHWAY III	(KWD)	75,706	234,759	504,717	
35104	OTHER BILATERAL LOANS		433,834	369,512	189,700	112,570
25	TRINIDAD & TOBAGO HURR. LOAN	(TTD)	314	218	0	0
26	BANCOMEXT- CULTURAL PROJECT	(USD)	433,520	369,295	177,506	112,570
27	Spanish Export (EQUINSE)	(USD)			12,194	0
	INTEREST CONTINUED					
	EXTERNAL LOANS					
35104	MULTILATERAL LOANS		17,654,765	11,782,339	9,615,198	13,016,153
35104	CARIBBEAN DEVELOPMENT BANK		4,478,388	5,245,865	4,830,493	6,311,894
27	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	40,910	39,937	35,202	33,680
28	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	44,676	37,854	12,469	8,310
29	CDB 12/SFR-OR-BZ (SFR) DISASTER MGMT.	(USD)	133,736	133,728	124,540	117,855
30	CDB 12/SFR-OR-BZ (OCR) DISASTER MGMT.	(USD)	304,526	288,372	137,423	127,905

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURRENCY	1 PRELIMINARY OUT-TURN 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 APPROVED ESTIMATES 2013/2014
31	CDB 12/SFR-OR-BZ (ADD. SFR.)	(USD)	15,089	14,589	14,052	13,297
32	CDB 12/SFR-OR-BZ (ADD OCR.)	(USD)	31,769	31,071	14,335	13,343
33	CDB 13/SFR-OR-BZE (SFR) EDUCATION	(USD)	214,746	197,428	152,301	137,260
34	CDB 13/SFR-OR-BZE (OCR) EDUCATION	(USD)	939,233	592,000	369,476	324,270
35	CDB 13/SFR-OR-BZE (OCR)	(BZD)	7,836	3,569	0	0
36	CDB 13/SFR (ADD. SFR)	(USD)	66,681	61,687	47,588	42,887
37	CDB 13/SFR (ADD. OCR)	(USD)	0	118,778	75,758	66,488
38	CDB 14/SFR (SFR) HEALTH SECTOR REFORM PJ.	(USD)	3,420	7,345	0	59,719
39	CDB 14/SFR (OCR) HEALTH SECTOR REFORM PJ.	(USD)	0	225,924	193,668	169,734
40	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	668,216	609,151	246,565	210,088
41	CDB 15/SFR (SFR) SIF	(USD)	0	0	128,703	170,850
42	CDB 15/SFR (OCR) SIF	(USD)	0	62,463	211,070	228,045
43	CDB 16-OR-BZE ORANGE WALK TOWN BYPASS	(USD)	1,054,967	500,000	466,300	430,556
44	CDB 16-OR-BZE (ADD. OCR)	(USD)	221,432	222,441	98,457	91,164
45	CDB 16-SFR-OR-BZE POLICY BASED LOAN (SFR)	(USD)	179,103	500,000	498,438	478,125
46	CDB 16-SFR-OR-BZE POLICY BASED LOAN (OCR)	(USD)	125,000	552,000	515,488	1,019,825
47	CDB 17/OR CARIBBEAN COURT OF JUS.	(USD)	284,710	239,843	65,680	68,970
48	CDB 17/SFR NATURAL DISASTER MGMT (SFR)	(USD)	0	66,666		271,848
49	CDB 17/SFR NATURAL DISASTER MGMT (OCR)	(USD)	0	592,000	71,925	158,528
50	CDB 19/SFR SIF II (OCR)	(USD)		0	0	158,267
51	CDB 19/SFR SIF II (SFR)	(USD)		0	0	233,803
52	CDB 20/SFR PLACENCIA UPGRADING	(USD)		0	938,924	889,864
53	CDB 20/SFR S.IGNACIO/S.ELENA BYPASS	(USD)		0	171,301	292,727
54	CDB/46SFR SOUTHERN HIGHWAY	(USD)	49,584	53,154	58,241	53,337
55	CDB/48SFR - RESOURCE MANAGEMENT	(USD)	66,782	66,782	58,851	55,512
56	CDB 49/SFR HURR. KEITH IMMEDIATE RES.	(USD)	7,615	4,297	0	0
57	CDB 50/SFR HURRICANE IRIS IMMEDIATE RES.	(USD)	14,640	11,322	1,952	0
58	CDB 51/SFR REGIONAL TOURISM EMER.	(USD)	3,717	3,703	412	0
59	CDB 52/ SFR MODERNISATION OF CUSTOMS	(USD)		0	90,238	76,083
60	CDB 53/SFR FEASIBILITY STUDY WATER EXPANSION	(USD)	0	9,760	8,872	20,390
61	CDB 54/SFR TROPICAL STORM ARTHUR	(USD)		0	22,265	29,141
62	CDB 55/SFR BELIZE RIVER VALLEY PROJECT	(USD)		0		107,191
63	CDB 56/SFR NDM- HURRICANE RICHARD	(USD)		0		85,742
64	CDB 57/SFR FEASIBILITY STUDY NORTHERN HWY	(USD)		0		67,090
35104	EUROPEAN DEVELOPMENT FUND		136,041	128,437	80,649	83,711
65	EIB 8.0062 RADIO BZE RURAL BROADCASTING	(ECU)	7,678	7,430	4,468	3,938
66	EIB 8.0073 JUNIOR SECONDARY SCHOOLS	(ECU)	17,361	16,886	10,588	9,171
67	EEC DFC RISK CAPITAL SHARES I	(ECU)	7,859	6,301	0	0
68	EEC DFC RISK CAPITAL SHARES II	(ECU)	2,305	0	0	0
69	EIB 8.0342 HUMMINGBIRD HIGHWAY	(ECU)	35,466	34,004	17,392	24,250
70	EIB 8.0367 BELIZE CITY HOSPITAL	(ECU)	65,372	63,816	48,201	46,352
35104	WORLD BANK LOANS		2,199,674	1,143,691	263,001	282,222
71	IBRD 3422 PRIMARY EDUCATION (B)	(USD)	36,544	783	0	0
72	IBRD 3667-BEL BZE CTY INFRASTR PJ	(USD)	796,265	584,748	0	0
73	IBRD 4142-O BEL SIF	(USD)	362,418	305,785	25,061	36,156
74	IBRD 4142-1 BEL SIF	(USD)	153,121	92,375	12,427	18,159
75	IBRD 4575-BEL MUNICIPAL DRAINAGE	(USD)	851,326	160,000	113,545	148,252
76	IBRD 79580-BEL MUNICIPAL DEVELOPMENT PROJECT	(USD)		0	111,968	79,655
35104	INTER-AMERICAN DEVELOPMENT BANK		10,162,279	4,143,416	3,198,445	4,749,670
77	IDB 999 ESTAP	(USD)	166,498	208,113	46,002	34,514
78	IDB 1017 LAND ADMINISTRATION	(USD)	73,694	69,280	18,017	17,039
79	IDB 1081 HUMMINGBIRD HWY	(USD)	1,338,645	194,000	326,947	311,719
80	IDB 1189 MODERNIZATION OF AGRI. HEALTH PJ.	(USD)	329,483	336,166	61,290	73,769
81	IDB 1211HURRICANE REHAB. & DIS. PJ.	(USD)	1,609,501	448,000	420,276	387,542
82	IDB 1250TOURISM DEVELOPMENT	(USD)	985,768	152,000	133,004	249,404
83	IDB 1271 HEALTH SECTOR REFORM PJ.	(USD)	815,985	300,476	286,686	269,781
84	IDB 1275 EMERGENCY RECONSTRUCTION	(USD)	1,999,176	580,000	545,847	511,493
85	IDB 1322 LAND ADMINISTRATION PROJECT	(USD)	311,697	574,580	95,938	195,306
86	IDB 1817 MACROECONOMIC & PUB. FIN. SECTOR REFOR	(USD)	2,531,832	620,000	574,220	920,058
87	IDB 2056 SOLID WASTE MGMT	(USD)	0	420,000	64,409	315,086
88	IDB 2060 SUSTAINABLE TOURISM	(USD)	0	240,800	103,727	350,117
89	IDB 2131 EMERGENCY ROAD REHABILITATION	(USD)		0	89,594	174,716
90	IDB 2198 SOCIAL POLICY LOAN	(USD)		0	349,654	531,014
91	IDB 2208 LAND MANAGEMENT III	(USD)		0	35,089	100,375
92	IDB 2220 AGRICULTURAL SECTOR PROJECT	(USD)		0	38,329	70,069
93	IDB 2486 INTEGRATED WATER & SEWAGE- PLACENCIA	(USD)		0	5,013	89,580
94	IDB 2475 COMMUNITY ACTION FOR PUBLIC SAFETY	(USD)		0	4,403	66,012
95	IDB 2566 FLOOD MITIGATION FOR BELIZE CITY	(USD)		0	0	82,076
35104	IFAD		82,984	99,446	27,052	67,256
96	IFAD 475 RESOURCE MANAGEMENT	(USD)	82,984	39,446	7,589	17,256
97	IFAD 1997 RURAL FINANCING PROJECT	(USD)	0	60,000	19,463	50,000
35104	OFID		595,399	1,021,484	880,115	1,097,332
98	OFID 636 SOUTHERN HIGHWAY	(USD)	61,041	41,743	0	0
99	OFID 808 SOUTHERN HIGHWAY	(USD)	198,056	180,081	126,120	108,031
100	OFID 951 SOUTHERN HIGHWAY	(USD)	78,331	32,141	193,565	389,754
101	OFID 1075 SOUTHSIDE POVERTY ALLEVIATION	(USD)	257,972	322,020	445,364	297,887
102	OFID 1270 SOLID WASTE MANAGEMENT	(USD)	0	108,000	89,941	115,449
103	OFID 1365 SOUTHSIDE POVERTY ALLEVIATION II	(USD)	0	337,500	0	99,571
104	OFID 1402 SOUTHERN HIGHWAY	(USD)		0	25,125	86,640
35104	CABEI			0	335,443	424,070
	CABEI 1997 Rural Finance	(USD)		0	148,230	103,701
	CABEI 2054 SOUTHERN HWY- JALACTE STRETCH	(USD)		0	153,001	212,251
	CABEI 2061 COROZAL BORDER INFRASTRUCTURE	(USD)		0	34,212	108,117
35104	COMMERCIAL BANKS (COMMERCIAL DEBT)		47,506,083	94,610,407	23,424,095	53,565,869
	INTERNATIONAL BONDS		46,234,652	94,610,407	23,424,095	53,565,869
105	US\$ BONDS DUE 2029 (US\$566,021,111)	(USD)	46,234,652	94,610,407	23,424,095	53,565,869
	GENTRAC - CATERPILLAR		0	0	0	0
106	CFSC - MOW EQUIPMENT (\$87,420.27)	(USD)	0	0	0	0
	OTHER COMMERCIAL LOANS		1,271,431	0	0	0
107	M & T BANK (2ND Loan)	(USD)	279,254	0	0	0
108	KBC BANK - Jan De Nul and Hydromar	(USD)	0	0	0	0
109	COMMERZBANK - SOYBEAN PJ.	(USD)	0	0	0	0

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURRENCY	1 PRELIMINARY OUT-TURN 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 APPROVED ESTIMATES 2013/2014
110	BWS FINANCE LTD (US\$2,480,441.25)	(USD)	992,177	0	0	0
35105	TOTAL REPAYMENT		54,907,500	60,128,185	60,310,933	61,247,171
	BILATERAL LOANS		22,770,069	30,250,406	29,568,483	26,736,523
35105	UK GOVERNMENT LOANS		1,280,394	0	0	0
1	UK/BELIZE LOAN 1981-84	(GBP)	1,280,394	0	0	0
2	UK/BELIZE LOAN 1989	(GBP)	0	0	0	0
35105	USAID LOANS		822,381	314,798	365,069	383,551
3	505-K-001 BALANCE OF PAYMENTS	(USD)	0	0	0	0
4	(a) 505-T-003 - LIVESTOCK DEV.	(USD)	156,372	0	0	0
5	(b) 505-T-003A	(USD)	135,420	0	0	0
6	(c) 505-T-003B	(USD)	3,284	0	0	0
7	(c) 505-K-004C	(USD)	227,676	0	0	0
8	505-K-005 RURAL ACCESS ROADS	(USD)	299,629	314,798	365,069	383,551
35105	VENEZUELAN LOANS		262,774	1,326,676	0	0
9	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	217,776	108,888	0	0
10	PETROCARIBE	(USD)	44,998	1,217,788	0	0
35105	REPUBLIC OF CHINA - TAIWAN		17,040,762	23,874,687	22,916,538	22,961,770
11	EBRC 5900236001 HOUSING LOAN II	(USD)	769,200	769,200	0	0
12	EXIM 6020236003 (US\$26.1M)	(USD)	3,070,592	3,085,592	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
14	ICDF (US\$3M) TOURISM PROJECT	(USD)	264,698	264,698	264,698	264,698
15	ROC - SMALL FARMERS (\$10M)	(USD)	2,666,664	2,666,664	0	0
16	ICBC (US\$50M) NATIONAL HOUSING PROJECT	(USD)	6,666,664	6,666,664	6,666,664	6,666,664
17	EXIM (US\$25M) 6020236004 BASIC SERVICES & INFRAST.	(USD)	0	3,333,336	3,488,104	3,333,336
18	EXIM (US\$20M) 6020236005 GENERAL COMMERCIAL USE	(USD)	2,352,944	2,352,944	2,352,944	2,352,944
19	EXIM (US\$25M) 6020236006 GENERAL COMMERCIAL USE	(USD)	0	2,941,176	2,941,180	2,941,180
20	EXIM (US\$4.5M) 6020236008 HURRICANE RELIEF	(USD)		529,412	529,412	729,412
	EXIM (US\$20M) 6020236009 BUDGET SUPPORT	(USD)		0	2,352,944	2,352,944
35105	KUWAIT LOANS		2,301,014	3,671,293	5,076,259	2,332,547
21	KUWAIT SOUTHERN HIGHWAY I	(KWD)	1,276,356	1,253,099	2,208,721	0
22	KUWAIT SOUTHERN HIGHWAY II	(KWD)	1,024,658	1,007,894	1,011,715	972,197
23	KUWAIT SOUTHERN HIGHWAY III	(KWD)	0	1,410,300	1,855,823	1,360,350
35105	OTHER BILATERAL LOANS		1,062,744	1,062,953	1,210,616	1,058,656
24	TRINIDAD & TOBAGO HURR. LOAN	(TTD)	4,086	4,296	0	0
25	BNCE CULTURAL INFRASTRUCTURE PJ	(USD)	1,058,658	1,058,656	788,656	1,058,656
26	SPANISH EXPORT (EQUINSE)			0	421,960	0
	MULTILATERAL LOANS		25,446,412	29,877,779	30,742,450	34,510,648
35105	CARIBBEAN DEVELOPMENT BANK		7,039,804	7,176,793	12,436,977	14,248,581
27	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	76,112	76,112	76,112	76,112
28	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	106,852	106,853	106,853	106,853
29	CDB 12/SFR-OR-BZE (OCR)	(USD)	346,966	346,966	346,401	346,966
30	CDB 12/SFR-OR-BZE (SFR)	(USD)		0	267,472	267,471
31	CDB 12/SFR-OR-BZE (ADD OCR)	(USD)	36,198	36,192	30,180	30,178
32	CDB 12/SFR-OR-BZE (ADD SFR)	(USD)	0	40,238	36,196	36,196
33	CDB 13/SFR-OR-BZE (OCR)	(USD)	1,428,396	1,327,808	1,441,120	1,441,122
34	CDB 13/SFR-OR-BZE (OCR)	(BZD)	5,994	5,994	0	0
35	CDB 13/SFR-OR-BZE (SFR)	(USD)	601,685	601,685	601,684	601,685
36	CDB 13/SFR-OR-BZE (ADD OCR)	(USD)	80,838	196,470	295,488	295,487
37	CDB 13/SFR-OR-BZE (ADD SFR)	(USD)	188,000	188,000	188,000	188,000
38	CDB 14/SFR HEALTH (OCR & SFR)	(USD)	361,799	415,970	754,329	904,329
39	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	1,125,193	1,125,193	1,125,193	1,125,193
40	CDB 15/SFR SIF I	(USD)		0	432,707	533,758
41	CDB 16/SFR ORANGE WALK BYPASS (OCR)	(USD)	1,266,667	1,266,667	1,266,667	1,266,667
42	CDB 16/SFR ORANGE WALK BYPASS (SFR)	(USD)	265,867	265,867	257,852	260,850
43	CDB 16/SFR POLICY BASE LOAN (SFR)	(USD)		0	1,000,000	1,000,000
44	CDB 16/SFR POLICY BASE LOAN (OCR)	(USD)		0	2,000,000	2,000,000
45	CDB 17/OR CARIBBEAN COURT OF JUS.	(USD)	740,000	740,000	740,000	740,000
46	CDB 20/SFR PLACENCIA ROAD UPGRADING	(USD)		0	370,716	1,482,706
47	CDB 46/SFR SOUTHERN HIGHWAY	(USD)	126,390	142,959	196,184	196,182
48	CDB 48/SFR RURAL DEVELOPMENT	(USD)		0	133,564	133,563
49	CDB 49/SFR HURRICANE IMMEDIATE RESPONSE	(USD)	125,000	125,000	0	0
50	CDB 50/SFR HURRICANE IRIS IMMEDIATE RES.	(USD)	124,929	124,929	124,928	0
51	CDB 51/SFR REGIONAL TOURISM EMER.	(USD)	32,917	43,889	22,081	0
52	CDB 52/SFR MODERNISATION OF CUSTOMS	(USD)		0	447,652	566,199
53	CDB 53/SFR FEASIBILITY STUDY WATER EXPANSION	(USD)		0	50,598	45,937
54	CDB 54/SFR TROPICAL STORM ARTHUR	(USD)		0	125,000	250,000
55	CDB 56/SFR NDM- HURRICANE RICHARD	(USD)		0	0	187,500
56	CDB 57/SFR FEASIBILITY STUDY NORTHERN HWY	(USD)		0	0	165,625
35105	EUROPEAN DEVELOPMENT FUND		952,936	957,095	787,059	726,039
57	EIB 8.0062 RADIO BZE RURAL BROADCASTING	(ECU)	61,680	65,640	55,468	56,538
58	EIB 8.0073 JUNIOR SECONDARY SCHOOLS	(ECU)	133,643	141,666	123,345	122,007
59	EEC DFC RISK CAPITAL SHARES I	(ECU)	82,320	0	0	0
60	EEC DFC RISK CAPITAL SHARES II	(ECU)	65,900	102,943	0	0
61	EIB 8.0342 HUMMINGBIRD HIGHWAY	(ECU)	288,206	302,580	171,523	255,856
62	EIB 8.0367 BELIZE CITY HOSPITAL	(ECU)	321,187	344,266	436,722	291,639
35105	WORLD BANK LOANS		6,991,200	8,361,841	3,642,840	3,442,840
63	IBRD 3422 PRIMARY EDUCATION (B)	(USD)	841,282	449,001	0	0
64	IBRD 3667 BZE CTY INFRAST PJ	(USD)	2,707,078	4,270,000	0	0
65	IBRD 4142-O SIF	(USD)	1,160,000	1,160,000	1,160,000	1,160,000
66	IBRD 4142-1 SIF	(USD)	213,240	213,240	213,240	213,240
67	IBRD 4575 MUNICIPAL DRAINAGE PROJECT	(USD)	2,069,600	2,269,600	2,269,600	2,069,600
35105	INTER-AMERICAN DEVELOPMENT BANK	(USD)	8,635,511	11,177,625	11,120,147	13,209,103

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURRENCY	1 PRELIMINARY OUT-TURN 2011/2012	2 APPROVED ESTIMATES 2012/2013	3 REVISED ESTIMATES 2012/2013	4 APPROVED ESTIMATES 2013/2014
68	IDB 999 ESTAP	(USD)	266,666	266,667	266,666	266,665
69	IDB 1017 LAND ADMINISTRATION	(USD)	91,778	91,778	91,778	91,778
70	IDB 1081 HUMMINGBIRD HWY	(USD)	1,592,924	1,792,924	1,592,924	1,592,924
71	IDB 1189 MODERNISATION BAHA	(USD)	0	0	326,588	326,588
72	IDB 1817 POLICY BASE LOAN	(USD)	326,588	326,588	3,333,334	3,333,334
73	IDB 1211 HURRICANE REHABILITATION	(USD)	1,860,699	1,860,171	1,660,170	1,660,170
74	IDB 1250 TOURISM DEVELOPMENT	(USD)	1,013,261	3,013,261	506,631	1,013,261
75	IDB 1271 HEALTH SECTOR REFORM	(USD)	851,905	1,135,016	1,015,364	1,041,937
76	IDB 1275 EMERGENCY RECONSTRUCTION FACILITY	(USD)	1,998,684	2,008,685	1,998,684	1,998,684
77	IDB 1322 LAND MANAGEMENT PJ	(USD)	633,005	682,536	328,008	660,161
78	IDB 2056 SOLID WASTE MANAGEMENT	(USD)	0	0	0	557,500
79	IDB 2060 SUSTAINABLE TOURISM PROJECT	(USD)	0	0	0	666,100
35105	IFAD		293,642	86,068	554,944	556,265
80	IFAD 475 RESOURCE MANAGEMENT	(USD)	293,642	86,068	131,412	132,733
81	IFAD 769 RURAL DEVELOPMENT PROJECT	(USD)	0	0	423,532	423,531
35105	OFID		1,533,320	2,118,357	2,000,000	2,000,000
82	OFID 636 SOUTHERN HIGHWAY	(USD)	333,320	433,320	0	0
83	OFID 808 SOUTHERN HIGHWAY	(USD)	400,000	600,000	400,000	400,000
84	OFID 951 SOUTHERN HIGHWAY	(USD)	800,000	1,085,037	800,000	800,000
85	OFID 1075 SOUTHSIDE POVERTY ALLEVIATION	(USD)	0	0	800,000	800,000
	CABEI			0	200,484	327,820
86	CABEI 1997 RURAL FINANCE PROGRAM	(USD)	0	0	200,484	327,820
35105	COMMERCIAL BANKS (COMMERCIAL DEBT)		6,691,019	0	0	0
35105	GENTRAC - CATERPILLAR		0	0	0	0
87	CFSC - MOW EQUIPMENT (\$87,420.27)	(USD)	0	0	0	0
35105	OTHER COMMERCIAL LOANS		6,691,019	0	0	
88	M & T BANK (US\$6,770,073)	(USD)	0	0	0	0
89	M & T BANK (2ND LOAN)	(USD)	1,730,136			
72	KBC BANK - Jan de Nul and Hydromar	(USD)	0	0	0	0
73	COMMERZBANK - SOYBEAN PJ.	(USD)	0	0	0	0
74	BWS FINANCE LTD (US\$2,480,441.25 - #1)	(USD)	4,960,883	0	0	0
	DOMESTIC DEBT		41,870,862	26,220,144	22,274,107	23,528,075
	I) INTEREST PAYMENTS 35101		22,042,527	21,675,759	17,502,362	20,215,169
	II) PRINCIPAL PAYMENTS 35102		19,773,658	4,489,707	4,690,372	3,222,906
	III) OTHER FEES & CHARGES ON DOMESTIC DEBT 35110		54,677	54,677	81,373	90,000
	EXTERNAL DEBT		135,200,472	175,048,154	100,471,325	137,482,363
	I) INTEREST PAYMENTS 35104		80,292,971	114,270,612	39,844,902	75,803,482
	II) PRINCIPAL PAYMENTS 35105		54,907,500	60,128,185	60,310,933	61,247,171
	III) OTHER FEES & CHARGES ON FOREIGN DEBT 35107		0	649,356	315,491	431,710
	TOTAL DEBT SERVICE OF WHICH		177,071,334	201,268,298	122,745,432	161,010,438
	I) INTEREST		102,335,499	135,946,372	57,347,263	96,018,651
	II) PRINCIPAL		74,681,158	64,617,893	65,001,305	64,470,077
	III) OTHER CHARGES 35107		54,677	704,033	396,864	521,710

GOVERNMENT OF BELIZE
APPENDIX C
SUMMARY OF APPROVED RECURRENT BUDGET FOR FISCAL YEAR 2012/2013

Acct Code	Ministry/Department	30 PERSONAL EMOLUMENTS	31 TRAVEL & SUBSISTENCE	40 MATERIALS & SUPPLIES	41 OPERATING COSTS	42 MAINTENANCE COSTS	43 TRAINING	44 EX-GRATIA PAYMENTS	45 PENSIONS	46 PUBLIC UTILITIES	47 CONTRIB. & SUBSCRIPTIONS	48 CONTRACTS CONSULTANCY	49 RENTS & LEASES	50 GRANTS	51 PUBLIC DEBT INTEREST	TOTAL DIVISION	percentage of Total	Percentage to GDP GDP = \$ 2,894,000,000
11	OFFICE OF THE GOVERNOR GENERAL	244,423	23,654	13,286	55,728	10,800				21,504						369,395	0.05%	0.01%
12	JUDICIARY	6,549,031	493,948	398,803	249,635	345,750	10,100			146,279						8,193,546	1.05%	0.28%
13	LEGISLATURE	1,471,305	142,110	332,316	57,300	29,800	2,900			56,400		5,000				2,097,131	0.27%	0.07%
14	MINISTRY OF PUBLIC SERVICE AND ELECTIONS & BOUNDARIES	4,699,320	167,159	218,288	312,930	155,195	393,500			148,500			3,948,065	340,000		10,382,957	1.34%	0.36%
15	DIRECTOR OF PUBLIC PROSECUTIONS	1,067,556	86,000	46,500	47,000	16,000				25,000		36,000				1,324,056	0.17%	0.05%
16	AUDITOR GENERAL	1,473,363	268,771	71,778	46,300	17,000	25,000			12,000						1,914,212	0.25%	0.07%
17	OFFICE OF THE PRIME MINISTER AND CABINET	1,487,785	109,112	186,501	481,009	116,077	11,500			92,648				1,620,000		4,104,632	0.53%	0.14%
18	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	17,925,209	1,666,947	3,004,842	3,452,378	1,527,629	339,312	17,060,000	33,765,975	26,045,100	7,765,357	470,454	-	6,750,250	136,085,131	255,858,584	32.90%	8.84%
19	MINISTRY OF HEALTH	35,192,428	1,426,842	15,190,314	2,702,956	1,537,978	1,438,498			1,050,763		16,832,321		20,092,454		95,464,554	12.27%	3.30%
20	ATTORNEY GENERAL'S MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	9,069,823	418,792	1,208,506	934,473	385,880	25,742			591,598		740,310	2,992,456			16,367,580	2.10%	0.57%
21	MINISTRY OF EDUCATION, YOUTH AND SPORTS	100,718,516	499,090	1,402,645	7,556,217	904,447	11,422,220			622,275		4,284,850		71,697,996		199,108,256	25.60%	6.88%
22	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	4,574,562	289,118	349,110	671,583	289,395	16,000			215,900		60,000		300,000		6,765,668	0.87%	0.23%
23	OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	10,085,355	462,597	763,535	778,404	787,400	99,380			469,460	-	306,000		1,289,400		15,041,531	1.93%	0.52%
24	MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	1,402,280	76,714	62,681	250,681	72,875	20,000			47,600				1,242,384		3,175,215	0.00408265	0.001097172
25	MINISTRY OF TOURISM AND CULTURE	1,225,917	37,940	79,436	73,200	69,579	22,000			63,000	1,705	35,500	-	2,463,810		4,072,087	0.52%	0.14%
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	4,557,484	294,911	714,977	441,482	221,934	97,724			239,100		85,300		7,074,565		13,727,477	1.77%	0.47%
29	MINISTRY OF WORKS AND TRANSPORT	10,777,946	511,041	706,235	1,632,404	1,692,295	66,650			484,900		51,700				15,923,171	2.05%	0.55%
30	MINISTRY OF NATIONAL SECURITY	68,108,505	895,854	9,123,425	13,308,280	4,210,724	800,903			1,335,469			136,157	60,000		97,979,317	12.60%	3.39%
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,321,689	22,548	66,508	112,699	85,255	7,545			58,351		44,940		174,684		1,894,219	0.24%	0.07%
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANANGEMENT & IMMIGRATION AND NATIONALITY	11,767,584	575,924	1,183,422	1,226,653	1,054,127	221,821			545,610		10,000		5,746,820		22,331,961	2.87%	0.77%
37	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY & PUBLIC UTILITIES	1,022,484	74,717	61,276	174,548	95,044	5,000			85,000		120,000				1,638,069	0.21%	0.06%
GRAND TOTAL - EXPENDITURE ITEM		294,742,564	8,543,789	35,184,384	34,565,860	13,625,184	15,025,795	17,060,000	33,765,975	32,356,457	7,767,062	23,082,375	7,076,678	118,852,363	136,085,131	777,733,617	100.0%	26.9%
PERCENTAGE - EXPENDITURE ITEM		37.90%	1.10%	4.52%	4.44%	1.75%	1.93%	2.19%	4.34%	4.16%	1.00%	2.97%	0.91%	15.28%	17.50%	100%		

GOVERNMENT OF BELIZE																		
APPENDIX C																		
SUMMARY OFAPPROVED OUT- TURN RECURRENT BUDGET FOR FISCAL YEAR 2012/2013																		
Acct Code	Ministry/Department	30 PERSONAL EMOLUMENTS	31 TRAVEL & SUBSISTENCE	40 MATERIALS & SUPPLIES	41 OPERATING COSTS	42 MAINTENANCE COSTS	43 TRAINING	44 EX-GRATIA PAYMENTS	45 PENSIONS	46 PUBLIC UTILITIES	47 CONTRIB. & SUBCRPTIONS	48 CONTRACTS CONSULTANCY	49 RENTS & LEASES	50 GRANTS	51 PUBLIC DEBT INTEREST	TOTAL DIVISION	percentage of Total	Percentage to GDP GDP = \$ 2,894,000,000
11	OFFICE OF THE GOVERNOR GENERAL	234,277	12,690	10,128	67,765	13,479				14,162						352,501	0.05%	0.01%
12	JUDICIARY	5,648,802	316,049	327,968	255,535	239,844	3,856			136,357						6,928,411	0.98%	0.24%
13	LEGISLATURE	1,480,097	195,760	297,590	72,695	20,976	1,015			56,264		-				2,124,397	0.30%	0.07%
14	MINISTRY OF PUBLIC SERVICE AND ELECTIONS & BOUNDARIES	4,572,262	94,481	211,489	340,497	122,304	165,513			132,143			4,846,594	325,561		10,810,844	1.53%	0.37%
15	DIRECTOR OF PUBLIC PROSECUTIONS	1,162,597	78,042	41,303	47,869	11,360	-			23,397		45,691				1,410,259	0.20%	0.05%
16	AUDITOR GENERAL	1,543,982	107,813	62,000	55,590	12,670	14,651			8,006						1,804,712	0.26%	0.06%
17	OFFICE OF THE PRIME MINISTER AND CABINET	1,350,044	96,600	142,130	388,383	78,852	-			54,589	-			1,904,985		4,015,583	0.57%	0.14%
18	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	20,407,068	1,388,511	2,599,762	6,257,583	1,413,629	215,446	17,187,385	37,301,992	32,323,760	8,179,329	446,014	-	7,013,086	57,744,127	192,477,692	27.23%	6.65%
19	MINISTRY OF HEALTH	36,448,596	1,108,335	12,253,481	2,202,368	1,259,943	1,534,086			820,104		17,412,030		20,743,984		93,782,927	13.27%	3.24%
20	ATTORNEY GENERAL'S MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	9,226,565	326,939	1,308,412	1,044,053	387,259	13,484			575,505		734,397	3,124,248			16,740,862	2.37%	0.58%
21	MINISTRY OF EDUCATION,YOUTH AND SPORTS	104,665,491	444,535	1,112,130	7,469,260	789,737	12,158,005			607,714	-	4,517,799		72,482,173		204,246,845	28.90%	7.06%
22	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	4,342,076	233,109	275,939	557,530	243,693	9,290			91,484		25,000		300,000		6,078,121	0.86%	0.21%
23	OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	9,626,204	330,267	575,348	752,866	674,382	53,830			473,025	-	254,785		1,263,181		14,003,888	1.98%	0.48%
24	MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	1,332,246	67,570	70,403	235,250	65,636	3,717			52,260				1,119,702		2,946,784	0.00416948	0.001018239
25	MINISTRY OF TOURISM AND CULTURE	1,008,868	11,971	61,580	57,052	56,584	4,489			56,122	-	4,050	-	2,663,360		3,924,076	0.56%	0.14%
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	4,741,525	239,873	520,254	361,536	158,258	51,664			186,981		55,600	-	7,387,415		13,703,106	1.94%	0.47%
29	MINISTRY OF WORKS AND TRANSPORT	11,656,087	443,945	573,570	1,576,707	1,535,748	26,394			427,879		30,715				16,271,045	2.30%	0.56%
30	MINISTRY OF NATIONAL SECURITY	64,739,885	584,138	7,384,121	11,852,617	2,973,954	474,080			1,303,546		17,003	69,774	25,000		89,424,119	12.65%	3.09%
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,265,856	14,830	47,280	90,292	85,145	7,545			47,362		40,643		174,684		1,773,636	0.25%	0.06%
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANANGEMENT & IMMIGRATION AND NATIONALITY	11,676,095	250,132	1,184,119	858,664	785,328	81,747			661,435		5,108		7,011,464		22,514,092	3.19%	0.78%
37	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY & PUBLIC UTILITIES	1,024,903	46,994	45,180	147,970	59,549	-			44,145		48,600				1,417,341	0.20%	0.05%
GRAND TOTAL - EXPENDITURE ITEM		298,153,525	6,392,584	29,104,187	34,692,082	10,988,330	14,818,813	17,187,385	37,301,992	38,096,241	8,179,329	23,637,434	8,040,616	122,414,595	57,744,127	706,751,240	100.0%	24.4%
PERCENTAGE - EXPENDITURE ITEM		42.19%	0.90%	4.12%	4.91%	1.55%	2.10%	2.43%	5.28%	5.39%	1.16%	3.34%	1.14%	17.32%	8.17%	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. & SUBCRPTIONS	48 CONTRACTS CONSULTANCY	49 RENTS & LEASES	50 GRANTS	51 PUBLIC DEBT INTEREST	TOTAL DIVISION	percentage of Total	Percentage to GDP GDP = \$ 2,894,000,000
11	OFFICE OF THE GOVERNOR GENERAL	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%	0.30%
13	LEGISLATURE	1,572,973	254,940	355,566	68,120	29,800	2,900			56,400		5,000				2,345,699	0.30%	0.08%
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%	0.38%
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%	0.06%
16	AUDITOR GENERAL	1,569,151	118,594	118,200	84,841	13,937	16,116			24,000						1,944,839	0.25%	0.07%
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%	0.15%
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%	7.87%
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%	3.57%
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%	0.60%
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%	7.16%
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%	0.23%
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%	0.51%
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	0.001530998
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%	0.15%
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%	0.53%
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%	0.60%
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%	3.60%
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%	0.06%
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%	0.74%
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%	0.06%
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%	26.9%
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%		

APPENDIX D

OCCUPATIONAL CATEGORIES

NEW PAY SCALE 1	6816 x 456 - 15,480
Job Title:-	Caretaker/Office Assistant (Educ) Domestic Helper(Hum. Dev/Fire) Janitor (I/Tax - Bmp) Office Assistant Records Clerk Records Keeper(I/Tax/Treasury) Records Room Attendant Teacher (B.N.S.E.) Messenger/Copist
NEW PAY SCALE 2	8244 x 504 - 17,820
Job Title:-	Accounts Clerk (Police) Apprentice Dispenser Attendant (Male/Female) Caretaker Caretaker/Orderly (G.G) Caretaker/Janitor Caretaker/Office Assistant Cook Dietary Aide (KMHM) Dietary Porter (KMHM) Domestic Auxillary (Health) Farm Attendant Ferryman First Teacher Food Stores Porter (KMHM) Gate Porter KMHM) General Helper Handyman Incenerator Operator (KMHM) Janitor Janitor/Caretaker (Police) Laundress Laundry Operator (KMHM) Laundry Porter (KMHM) Paramedic Perifocal Sprayman (Health) Porter (Health) Postman/Driver Radio/Telephone Operator (Fire) Receptionist Seamstress (KMHM/Human Dev.) Security Assistant II Security Guard Storekeeper (Police) Supervisor Switchboard (KMHM) Switchboard Operator Tally Clerk Tailor (KMHM/Human Dev.) Toll Collector (Works) Watchman/Night Watchman Yardman (Police)
NEW PAY SCALE 3	9228 x 588 - 20,400
Job Title:-	Admission Clerk (KMHM) Assistant Marshall Assistant Mechanic (Health) Auxiliary Nurse Clerical Assistant Clerk/Interpreter Clerk/Typist Dark Room Technician (KMHM) Liaison Officer (National Assembly) Librarian (B.C.A/Toledo Tech) Librarian/Storekeeper (Education) Library Assistant (N.L.S/B.J.C) Motor Vehicle Examiner Postman Printing Officer III (Home Affairs) Receptionist (Police) Records Clerk/Officer Sales Clerk School Attendance Officer (Bze. City) Sr. Tally Clerk Statistical Aide Store Keeper

APPENDIX D
OCCUPATIONAL CATEGORIES

Storekeeper/Clerk
Stores Clerk (KMH)
Store Room Keeper
Student Nurse qru (1st/2nd/3rd)
Supervisor of Cooks
Supervisor of Seamstress
Theatre Technician (Health)
Time Keeper
Ward Clerk (KMH)

NEW PAY SCALE 4	10104 x 624 - 21960
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job Title:-
Archaeological Assistant
Assistant Pharmacist/Dispenser
Assistant Radiographer
Assistant Supervisor-Workshop (Police)
Audit Clerk II
Bailiff (Medical & Magistrate)
Bursar
Cashier/Clerk(Treasury, San Pedro)
Chief Security Guard (Medical)
Conservation Trainee
Coordinator Water & Electricity (Local Govt.)
Customs Examiner II
Data Management Technician (D.O.E.)
Dental Assistant
Dietetic Assistant (KMH)
Dispatcher
Divisional Officer
Driver
Driver Handy (Finance)
Driver/Mechanic
Environmental Assistant (Health)
Evaluator (Health)
Firearm Clerk (Police)
Fisheries Technician
Foreman
Forest Guard
Laboratory Aide
Librarian (CET)
Listing Clerk (Police)
Livestock Technician
Maintenance Technician (Health)
Maintenance Supervisor (B.J.C)
Meat Inspector
Mechanic (Health)
Medical Technologist III
Microscopist I/II
Museum Assistant (Archaeology)
Nurses Aide
Philatelic Clerk
Postal Assistant
Psychiatric Nurses Aide
Public Health Inspector II
Registry Clerk (Lands/Nat'l Assembly)
Second Class Clerk
Security Driver (KMH)
Secretary III
Security Guard (Aviation)
Social Worker (Immigration)
Sr. Attendant
Stock keeper (Postal Service)
Teachers - Primary School (S.C.T)
Technician (Agric.)
Trainee Forester
Trainee Physiotherapist
Trainee Planning Officer
Trainee Radiographer
Trainee Soils Technician
ULV Driver Operator
Water Analyst

NEW PAY SCALE 5	11148 X 672 - 23,916
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Job Title:-
Air Traffic Control Officer IV
Almoner
Apprentice Technician (KMH)
Assistant Analyst (Agric)
Assistant Coordinator (M/Human. Res.)
Assistant Foster Mother

APPENDIX D

OCCUPATIONAL CATEGORIES

Assistant Matron (M/ Human Resources)
Assistant Registering Officer
Assistant Statistical Officer (Med/Agric)
Carpenter (Police/Health)
Charge Nurse qru
Chief Security Guard (Health)
Clerk of Court (Districts)
Compiler
Computer Terminal Operator
Conservation Assistant
Coxswain
Data Entry Operator/Clerk
Deputy Marshall
Domestic Supervisor(Medical)
Draughtsman Grade II
Driver/Handyman (M/Human Res. & M/Energy/Health)
Driver/Mechanic
Electrician
Fireman
Food Service Supervisor Health)
House Mother
Immigration Officer II
Instructor (Woodwork Educ)
Interviewer (Case Worker)
Lands Inspector
Leading Mechanic (M.O.W)
Librarian (Medical)
Livestock Officer
Lotteries Clerk
Maintenance Technician
Mechanic
Mineral Surveyor
Monitoring Officer (Truance)
Nationality Clerk
Parliamentary Officer III (Nat'l Assembly)
Plumber (Health)
Practical Nurse/Midwife
Printing Officer (officers needs to be transfer on appt.)
Psychiatric Social Worker
Radio Operator (Police/Nat. Resources)
Records Officer III
Relieving Officer
Repairer Assistant
Research Center Librarian
School Attendance Officer
Signal Workshop Mechanic
Social Worker (Health/Hum. Dev)
Spanish Interpreter
Storeman (Health/Fire)
Support Officer (Police)
Storeman/Driver/Mechanic (N.F.S)
Survey Technician II
Tailor/Instructure(Human Dev.)
Teacher - Bze. Tech. Col. (Craft/Pract.)
Teacher - Primary Sch. (Craft/H.S.G)
Teacher - Primary Sch. (H.S.G)
Teacher - Secondary Sch. (Craft)
Technical Assistant (M/Foreign Affairs Comm. Unit)
Traffic Warden II
Transport Officer (Health/Transport)
Transport Workshop/Mechanic (Pol.)
Visual Aids Officer
Woodwork Instructor
Workshop Technician (BTC)
Youth Empowerment Officers

NEW PAY SCALE 6	12,804 x 732 - 26,712
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Job Title:-
Air Traffic Control Officer III
Airport Guard - Civil Aviation
Assistant Chief Mechanic (N.F.S)
Assistant Marshall
Bailliff (Income Tax/Magistrate Court)
Bailliff/Records Keeper(Magistrate Court)
Boiler Room Attendant/Operator(Health)
Building Foreman(Housing)
Building Inspector(Housing)
Building Supervisor (Housing)
Carpenter (KMHM)
Carpenter Foreman (Works)

APPENDIX D
OCCUPATIONAL CATEGORIES

Community Rehab Officer
Conservation Officer
Co-operative Officer
Deputy Training Officer (NEMO)
District Supervisor (Health)
Farm Superintendent (Agric)
First Class Carpenter
Food Bank Coordinator
Forest Ranger
Human Development Officer
Inspector/Examiner
Itinerant Teacher II
Mechanic (Agric)
Meteorological Officer IV
Metrology Inspector
Motor Vehicle Inspector (Transport)
Photographer
Practical Nurse qru
Press Mechanic
Price Control Officer
Probation Officer
Rent Collector (Housing)
Road Surveyor
Security Guard (Treasury)
Sr. Machinist
Sr. Mechanic (Works /Nat. Res./Agri)
Sr. Plumber (Health)
Sr. Postman
Sr. Radio Technician
Sr. Welder
Supervisor Mechanical Stores
Supervisor Vector Control (Health)
Supply Officer (Forestry)
Survey Technician I
Teacher Aide II (Pre-Sch. Educ.)
Teacher - Primary School (F.C.T)
Technical Assistant (B.O.S/C-Avia./Works)
Women Development Officer
Youth Development Officer

NEW PAY SCALE 7	14,988 x 768 - 29,580
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Job Title:-	Administrative Assistant (Met.) Air Traffic Control Officer II Animal Health Assistant II Archives Trainee Assistant Clerk of Court (Belize City) Assistant Inspector of Co-operatives Assistant Lecturer Assistant Librarian (Archieves/Supreme Court) Assistant Material & Supplies Supervisor (KMHM) Assistant Radiographer Assistant Statistician Assistant Stock Verifier Assistant Supervisor (Hum. Dev./Works) Assistant Teacher (Pre-Sch. Educ.) Audit Clerk I Compositor/Graphic Designer (Press Office) Consumer Liason Officer Court Stenographer Trainee Cultural Assistant (Arts Council) Customs Examiner I District Coordinator (NEMO) District Postal Clerk District Sub-Postmaster District Supervisor (CSO) Document Analyst (Archives) Document Repairer (Archives) Educator/Trainer (N.W.C) Equipment Controller (M.O.W) First Class Clerk Foster Mother (Human Dev.) Information Officer (Press Officer) Immigration Officer II Lands Information Technician Livestock Technician Mail Clerk Maintenance Supervisor (Forestry) Matron (National 4-H Centre) Medical Records Officer (KMHM)
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APPENDIX D
OCCUPATIONAL CATEGORIES

MIS Technician (KMH)
Paymaster
Personnel Officer (Works)
Philatelic Bureau Supervisor
Phlebotomist
Photographer (Press Office)
Planning Technician
Printing Officer
Records Officer (Archives/Elections & Boundaries))
Referencer
Research Co-ordinator
Research Information Officer (NDACC/Archieves)
Secretary II
Secretary Receptionist (Health)
Sr. Co-operative Officer
Sr. Printing Officer
Sr. Women Development Officer
Sr. Youth Development Officer
Standards Officer
Staff Officer II
Statistical Assistant I (M.O.A)
Statistical Clerk
Steward/Officer Assistant (GG)
Supply/Equipment Controller (Health)
Teacher Aide I (Pre-Sch. Educ.)
Technical Assistant I
Technical Officer (Comm. Unit, M/Foreign Affairs)
Technical Trainee (Arts Council)
Traffic Warden I
Trained Teacher (Prim. Sch Level 1)
Trainee Programmer (CSO/Hum. Dev./Lands))
Videographer
Workshop Overseer (C.E.T)
Worshop Supervisor
Warehouse Manager (NEMO)

NEW PAY SCALE 8	16,644 x 804 - 31,920
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Job Title:-
Air Traffic Control Officer I
Assistant Stores Superintendent
Assistant Teacher II (B.C.S)
Building Superintendent
Bursar (M/Edn.)
Chief Coxswain
Chief Engineer (Customs)
Chief Mechanic (N.F.S/Police)
Clerk of Court (Family/Magistrate Court)
Computer Technician (Police)
Counsellor (M/Edn.)
Counter Supervisor
Curriculum coordinator III
Data Analyst
Dental Technician
Draughtsman Grade I
Electrician/Linesman
Extension Officer II
Extension Officer Livestock (Agri)
Itinerant Teacher I
Jr. Technician
Leading Fireman (N.F.S.)
Lecturer (ANRI)
Mechanic II
Meteorology Officer III
Principal (Pre-Sch. Educ.)
Records Office II (Archieves)
Rural Health Nurse qru
Security Assistant I (Customs)
Teacher (Asst - G3, Bze. Tech. Col.)
Teacher (Asst - G3, Primary Sch.)
Teacher (Asst - G3, Secondary Sch.)
Technical Officer Grade II
Vice Principal (Sch. Of the Deaf)

NEW PAY SCALE 9	16,980 x 816 - 32,484
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Job Title:-
Agricultural Information Officer
Amourer (Police)
Assistant Coordinator
Assistant Fisheries Officer
Assistant Statistical Officer (Health - Epi Unit)

APPENDIX D
OCCUPATIONAL CATEGORIES

Chief Technician
Child Care Coordinator
Children Services Officer
Community Development Officer
Costing Clerk
Court Stenographer I
Coordinator (CET)
Craft Instructor I (CET)
Curriculum Coordinator II
Director, Youth Department (Edn.)
Environmental Technician
Extension Officer I
Farm Superintendent
Fisheries Inspector
Forester
Immigration Officer I
Intake & Welfare Officer (Family Court)
Legal Clerk
Liaison Officer (Refugee)
Librarian (Supreme Court)
Maintenance Technician (Educ-LTH)
Nurse/Midwife qru
Passport Officer
Physiotherapist
Programmer
Supervising Officer (Post Office)
Teacher (Asst - G2, Bze. Tech. Col.)
Teacher (Asst - G2, Primary Sch.)
Teacher (Asst - G2, Secondary Sch.)
Technical Officer II
Women Development Officer

NEW PAY SCALE 10	17,292 x 828 - 33,024
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Job Title:-
Administrative Assistant
Administrative Assistant/Personnel Officer (Sec & Civil Rights)
Admission/Discharge Officer (KMHM)
Assistant Archivist
Assistant Education Officer
Assistant Financial Analyst
Assistant Inspector (Sales Tax)
Assistant Lands Officer
Assistant Planner (Lands)
Assistant Supply Officer (Medical)
Assistant District Technical Supervisor (Works)
Audio Visual Specialist
Auxiliary Dental Officer
Bio-Medical Technician
Budget Assistant (M/Finance)
Career Guidance & Placement Officer
Cell Block Supervisor (Police)
Chief Mechanic (N.F.S.)
CIMS Statistician/Case File (Police)
Civilian Prosecutors
Clinician
Communication Officer (NEMO)
Computer Systems Coordinator
Contract Investigator (Health)
Coordinator (UNICEF & BICTED)
Court Stenographer
Dispenser
Desk Top Publisher (Police)
Examinations Technician
Examiner of Credit Unions (M/Finance)
Executive Assistant (Office of the Prime Minister)
Feeding Programme Coordinator
Fiscal/Financial Controller (Educ/Police)
Fleet Manager
Forensic Anaylst III
Foster Mother (Child Care)
Health Educator
Histology Technician
Hospital Engineer
Information Officer (Labour/Educ.)
Inspector
Inspector Bailiff (Lands/Surveys)
Labour Officer II
Lecturer (C.E.T)
Legal Assistant
Maintenance Technician (Educ. CET)

APPENDIX D
OCCUPATIONAL CATEGORIES

Manager (Supplies Stores)
Marketing/Placement Officer (Arts Council)
Master Driller
Mechanical Supervisor
Medical Technologist II
Meteorological Officer II
Operations Officer (Transport)
Outreach Case Worker (NDACC)
Overseer
Planning Officer (also on 14)
Plant Manager (KMH)
Police Prosecutors
Public Health Inspector I
Project Assistant
Radio Electronic Technician
Radiographer
Records Officer I (Archives)
Resource Centre Librarian I
Rural Community Development Officer
Sales Tax Officer III
Secretary I
Sr. Community Development Officer
Sr. Draughtsman
Sr. Hydrological Technician (Met.)
Sr. Photographer (Comm. Unit M/Foreign Aff.)
Sr. Price Control Officer
Sr. Technician
Sr. Transport Officer
Staff Nurse qru
Staff Officer I - NSCS
Statistical Officer (CSO/Agric/Hum. Dev)
Stock Verifier
Stores Superintendent
Sub Station Officer
Supervisor of Amour (Police)
Supervisor (M/Human Dev.)
Supervisor Materials/Supplies (KMH)
Teacher (Asst - G1, Bze. Tech. Col.)
Teacher (Asst - G1, Primary Sch.)
Teacher (Asst - G1, Secondary Sch.)
Teacher (Bze. Jr. Sch. of Agric.)
Teacher (Bze. Sch. of Agric.)
Technical Officer (Office of the P.M.)
Training Coordinator
Trust Officer
Water Analyst (Health)
Workshop Supervisor (Forestry)
Vice Principal (Pre-School/Primary Educ)

NEW PAY SCALE 11	18,180 x 840 - 34,140
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Job Title:-
Asst. Mail Supervisor (Postal Service)
Asst. Supply Officer (Medical)
Camp Maintenance Supervisor
Clerk of Court (Belize City/Magistrate Court)
Computer System Administrator (Health)
Computer System Advisor
Coordinator (Family Court/Drug Abuse)
Counter Supervisor (Postal Service)
Crime Desk Supervisor (Police)
Express Mail Supervisor
Front Desk Supervisor (Police)
Meteorologist (non-degree)
Parcel Post Supervisor
Philatelic Supervisor (Postal Service)
Prison Officer Grade I
Registering Officer
Sr. Immigration Officer
Trainee Valuer

NEW PAYSCALE 12	19,116 x 864 - 35,532
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Job Title:-
Administrator
Assistant Registrar of Lands
Chief Supervisor (M/Human Res.)
Controller of Supplies
Co-operative Education Officer
Court Stenographer Supervisor
District Postmaster
Infection Control Sister (Health)

APPENDIX D
OCCUPATIONAL CATEGORIES

Inspector of Cooperatives
Inspector of Income Tax
Inspector of Social Services
Operations Officer (Transport)
Postal Inspector
Station Officer (Fire)
Sr. Programmer Supervisor
Schools & Communiaty Program Coordinator (NDACC)
Titles Officer
Ward Sister

NEW PAY SCALE 13	20,064 x 900 - 37,164
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Job Title:-
Architectural Assistant
Chief Air Traffic Control Officer
Engineering Assistant
Investigator (Ombudsman)
Mail Supervisor
Medical Technologist I

NEW PAY SCALE 14	23,220 x 960 - 41,460
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Job Title:-
Accountant (KMHM)
Administrative Officer III (non-degree)
Administrative Secretary
Assessor of Income Tax
Assistant Forensic Analyst
Assistant Mechanical Administrator
Assistant Quality Assurance Coord. (KMHM)
Assistant Registrar General
Assistant Secretary (PSC)
Chief of Operations (Health)
Civilain Prosecutor (M/Home Affairs)
Clinical Instructor qru
Coordinator (Educ/Arts Council)
Counsellor (Human Dev./CET/Edn.)
Counsellor Placement Officer (CET)
Departmental Sister qru
Deputy Clerk (National Assembly)
Deputy Registrar of Lands and Surveys
Dietician
District Technical Supervisor (Works)
Divisional Officer (N.F.S.)
Drug Inspector (Health)
Education Officer (Pre-School)
Education PR Officer
Engineering Assistant
Examiner of Accounts
Executive Assistant
Finance Officer III (non-degree)
Information Officer (M/Edn)
Intranet/Web Master Programmer
Labour Officer I
Lands Information Officer
Lands Officer II
Lands Revenue Administrator
Lecturer/Supervisor (Education LTH)
Magistrate III (Non-Grad)
Music Coordinator (House of Culture)
National Estate Officer
Nutritionist
Operations Officer Civil Aviation
Personal Assistant (Attorney General)
Physical Planner II
Planning Officer
Postal Controller
Principal - Vocational Tech (Non-Grad)
Project Manager (Info. Tech. Office, M/Finance)
Public Educator/Trainer
Public Relations Officer (M/Edu.)
Quality Assurance (KMHM)
Secondary Curriculum Officer
Second Secretary (F/Affairs)
Secretary General (Edn.)
Senior Secretary
Sports Administrator
Sr. Customs Examiner
Sr. Dispenser
Sr. Information Officer
Sr. Medical Technologist

APPENDIX D
OCCUPATIONAL CATEGORIES

Sr. Public Health Inspector
Sr. Radiographer
Supply Officer (Medical)
Surveyor II
System Admin. Tech (Works)
Teacher - Bze. Teachers College (Non-Grad)
Teacher - Bze. Technical College (Non-Grad)
Teacher - Primary Schools (Non-Grad)
Teacher - Secondary Schools (Non-Grad)
Training Officer III
Unit Manager/Theatre (KMHM)
Valuer (Non-Grad)

NEW PAY SCALE 15	25,176 x 1,008 - 44,328
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Job Title:-
Clinical Nurse Specialist
Family Nurse Practitioner qru
Geological Draughtsman
Matron III qru
Night Supervisor qru (KMHM)
Nurse Anaesthetist qru
Psychiatric Nurse Practitioner
Public Health Nurse qru
Sister Tutor qru
Teacher (Stella Maris)
Theatre Sister (Health)

NEW PAY SCALE 16	25,584 x 1,104 - 46,560
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Job Title:-
Administrative Officer III (Degree)
Administrative /Foreign Service Officer III (Degree)
Agriculture Officer
Agriculture Info. Officer
Agronomist II
Archaeologist
Architect (Housing)
Archivist
Assessor/Supervisor (Income Tax)
Assistant Teacher I (B.C.S)
Budget Analyst
Budget Officer
Carbonate Petographer
City Engineer
City Planner
Communications Engineer
Commputer Systems Programmer
Computer Technician (Elec & Boundaries)
Coordinator (Family Court)
Coordinator (Special Ed. Unit)
Counsellor (secondary school)
Counsellor/Social Worker (Health)
Criminologist
Curator/Conservator (Arcaeology)
Curriculum Coordinator I
Director Business & Enterprise
Director Laboratory Services (Health)
District Agriculture Officer
Divisional Officer (N.F.S.)
Economist
Education Officer
Electrical Engineer
Electronics Technician
Environmental Officer
EU Project Coordinator (M/Nat'I Dev.)
Executive Assistant (Att. General)
Executive Engineer
Executive Secretary (Police/Parliament)
Finance Officer III (Degree)
Financial Analyst
First Secretary (F/Affairs)
Fisheries Officer
Forest Officer
Forensic Analyst II (Degree)
Foreign Service Officer (F/Affairs)
Geologist
Geophysicist
Health Education Officer
Health Educator
Human Development Coordiantor
Hydrologist

APPENDIX D

OCCUPATIONAL CATEGORIES

Inspector of Midwives
Lands Officer I
Lecturer - Bze. Col. of Agric. (Grad)
Lecturer - Bze. Teachers Col. (Grad)
Lecturer - Bze. Technical Col. (Grad)
Lecturer/Supervisor - B.T.C. (Grad)
Librarian (KMH)
Livestock Officer
Manager (Educ Supplies)
Matron II qru
Mechanical Engineer
Medical Statistician
Meteorologist (degree)
Micro Paleontologist
MIS Specialist (KMH)
National Coordinator C/Skills (ETES)
National Coordinator, Com. Schools
Pharmacist
Physical Planner 1
Press Officer (Police)
Principal (ANRI)
Principal Agriculture Officer
Principal Education Officer
Principal Public Health Inspector
Project Officer
Protected Areas Officer
Quantity Surveyor
Sanitary Engineer
School Health Coordinator
Secretary General (UNESCO)
Seismic Interpreter
Sr. Gaming Inspector
Sr. Public Health Nurse qru
Surveyor I
System Administrator/Tech (Registry/Custom/I/Tax)
System Administrator/Technician (CSO/Elec & Boundaries)
Teacher - Primary Schools (Grad)
Teacher - Secondary Schools (Grad)
Trade Economist
VCT Coordinator (Health)
Vice-Prn. - Primary Schools (Grad)
Wildlife Officer

NEW PAY SCALE 17	27,288 x 1,152 - 49,176
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Job Title:-	Administrative Education Officer Auditor Collector of Customs District Education Officer Economist (Finance Rev.) Education Officer II Matron I qru Planner Statistician Public Relations/Training Officer (NEMO) Principal Education Officer Principal Tutor qru Principal - Primary & Pre-School (Grad) Sales Tax Officer I Secondary Curriculum Officer Statistician II (CSO/Edn) Supervisor Public Health Nurse qru
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NEW PAY SCALE 18	27,528 x 1,200 - 50,538
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Job Title:-	Administrative Officer II Administrative /Foreign Service Officer II Assistant Chief Election Officer Assistant Commissioner of Transport Assistant Fire Chief Assistant Housing & Planning Officer Assistant Registrar of Cooperatives Asst. Supt. Of Prison (Home Affairs) Data Base Administrator (Finance) Deputy Director Human Development Executive Engineer (Works) Executive Secretary (Office of the P.M.) Finance Officer II Forensic Analyst II Planning Officer - Housing 10?14?18? Minister/Counsellor (F/Affairs)
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APPENDIX D
OCCUPATIONAL CATEGORIES

MIS Specialist
Municipal Financial Advisor
Teacher (Special Education Unit)
Vice-Prn. - Secondary School (Non-Grad)

NEW PAY SCALE 19	29,652 x 1,224 - 52, 908
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Job Title:-	Assistant Manager (C.E.T) Assistant Postmaster General Biostatistician (Health) Deputy Chief Meteorologist Deputy Director Civil Aviation Deputy Labour Commissioner Deputy Registrar General Deputy Registrar (Lands) District Administrator (Lands) District Lands & Survey Officer Human Development Coordinator Mechanical Workshop Administrator Population Policy Planner Principal Librarian Principal Sec. Schools (without degree) Principal Surveyor Social Planner Statistician I Supervisor Admin (Sales Tax) Vice Principal Secondary Schools (Grad) Sr. Customs Enforcement Officer
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NEW PAY SCALE 20	30,324 x 1,392 - 56,772
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Job Title:-	Agricultural Economist Agricultural Irrigation Officer Agricultural Statistician Agronomist I Biochemist Clinical Psychologist Clinician Technical Advisor Crown Counsel/Magistrate II Dental Surgeon Interns Industrial Economist Medical Officer II Physical Plant Manager (KMHM) Principal - Bze Col. Of Agric (non-grad) Principal - Bze. Jr. Sch. of Agric. (Non-Grad) Principal - Sec. Sch. (1st Degree) Sr. Environmental Officer Sr. Lands Officer Sr. Valuer Vice Principal (E.P.Yorke)
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NEW PAY SCALE 21	32,304 x 1,392 - 58,772
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Job Title:-	Administrative Officer I Administrative /Foreign Service Officer I Assistant Accountant General Assistant Auditor General Assistant Commissioner of Income Tax Assistant Comptroller of Customs Assistant Commissioner of Sales Tax Assistant Director Imm. & Nat. Crown Counsel I Counsellor (F/Affairs) Curriculum Development Officer District Education Manager Deputy Archaelological Commissioner (Archaeology) Deputy Coordinator (NSCS) Deputy Coordinator (NEMO) Education Officer I Finance Manager (Health) Finance Officer I Financial Controller (Police) First Secretary (F/Affairs) Health Educator Information & Computer Serv. Manager (Health) Legal Officer Local Government Officer Medical Officer I Magistrate I
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APPENDIX D

OCCUPATIONAL CATEGORIES

Principal Bze. Col. of Agric. (Grad)
Principal - Secondary Schools (Grad)
Project Coordinator
Programme Manager Training (educ)
RWSSU Coordinator (Local Government)
Staff Officer (Home Affairs)
Sr. Crown Counsel
Sr. Fisheries Officer
Sr. Lands Officer
Sr. Surveyor

NEW PAY SCALE 22	33,240 x 1,392 - 59,688
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Job Title:- Deputy Regional Health Manager
Manager (C.E.T)
National Coordinator Adult & etc (ETES)
Principal - Bze. Col. of Agric. (Masters)
Principal - Secondary Schools (Masters)
Principal Education Officer
Regional Hospital Administrator

NEW PAY SCALE 23	34,428 x 1,392 - 60,876
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Job Title:- Anaesthesiologist
Assistant Supervisor of Credit Unions
Cardiologist
Chest Physician (EP 33852)
Chief Valuer
Clinical Psychologist
Computer Systems Administrator (Health)
Curriculum Development Officer (also PS21 &24)
Deputy Chief Meteorologist
Deputy Chief Statistician
Deputy Director Tertiary Education
Director Communicable Diseases
Epidemiologist
Forensic Doctor
General Surgeon
Gynaecologist
Health Economist
Health Planner
Hydrological Engineer
Mechanical Workshop Manager
Medical Officer of Health
Neurologist
Neurosurgeon
Obstetrician
Ophthalmologist
Orthopedic Surgeon
Pathologist
Padiatrician
Policy Analyst (Health)
Physician Specialist
Principal Agricultural Officer
Principal Education Officer
Principal Forest Officer
Principal Investment Officer
Principal Lands Information Officer
Principal Lands Officer
Principal Nursing Officer
Principal Planner (Lands)
Principal Surveyor
Psychiatrist
Radiologist
Regional Health Manager
Registrar of Lands
Specialist
Sr. Budget Analyst
Sr. Crown Counsel
Sr. Dental Surgeon
Sr. Economist
Sr. Executive Engineer
Sr. Financial Analyst
Sr. Magistrate
Sr. Project Officer
Sr. Trade Economist
Urologist

NEW PAY SCALE 24	35,604 x 1,392 - 62,052
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APPENDIX D
OCCUPATIONAL CATEGORIES

Job Title:-	Chief Analyst (Forensic) Chief Hydrologist Chief Finance Officer Curriculum Development Officer (Masters) Deputy Chief Education Officer Deputy Chief Engineer Deputy Commissioner of Lands & Survey Deputy Director Health Services (Nursing) Deputy Director Health Services Director Education Planning Unit Director ETES Director Education Support Director International Affairs Director Office of Services Commission Director Planning Analysis and Policy Unit (PAPU) - Health Director Population Unit Director School Services Director Tertiary & Post Secondary Education Director QUADS Education Officer (Tertiary) Principal Education Officer (Masters) Principal Secondary/Tertiary (Grad) Vice-Prin. - Bze. Teachers College Vice-Prin. - Bze. Technical College
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NEW PAY SCALE 25	40,380 x 1,392 - 66,828
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Job Title:-	Accountant General Archaeological Commissioner Chief Agricultural Officer Chief Archivist Chief Education Officer Chief Election Officer Chief Engineer Chief Environmental Officer Chief Forest Officer Chief Librarian Chief Magistrate Chief Meteorologist Chief Statistician Commissioner of Income Tax Commissioner of Lands & Survey Commissioner of Sales Tax Commissioner of Transport Comptroller of Customs Computer Systems Administrator (ETES) Cultural Director (Arts Council) Deputy Coordinator (NEMO) Director Bureau of Standards Director Civil Aviation Director Community Rehabilitaion Director Family Court Director Finance & Budget Director Geology Director Health Services Director Human Development Director Immigration & Nationality Director Local Government Director P.S.I.P. Director PTU (Foreign Trade) Director Social Development Director Telecommunications Director Womens' Affairs Director Youth Development Executive Coordinator (Contractor General) Fire Chief Fisheries Administrator Housing & Planning Officer Labour Commissioner Law Revision Counsel Legal Draftsman Policy Analyst (Agri.) Postmaster General Principal - Bze. Teachers College Principal Bze Technical College Project Director (Edn. Planning Unit) Registrar General & Registrar/Supreme Court Registrar of Cooperatives Supervisor of Credit Unions Supervisor of Insurance
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APPENDIX D
OCCUPATIONAL CATEGORIES

System Programmer/Analyst
Telecom/Wan Specialist & Database Prog.
Under Secretary - Finance

NEW PAY SCALE 26	42,504 x 1,392 - 68,952
Job Title:-	Advisor Ambassador Auditor General Clerk (National Assembly) Coordinator (N.S.C.S) Director Governance Unit Executive Officer High Commissioner Inland Revenue Commissioner National Emergency Coordinator (NEMO)
NEW PAY SCALE 27	48,780 x 1,392 - 71,052
Job Title:-	Cabinet Secretary Deputy Financial Secretary
NEW PAY SCALE 28	50,892 x 1,392 - 73,164
Job Title:-	Director Public Prosecution Justice of the Supreme Court Puisne Judge Solicitor General
NEW PAY SCALE 29	53,016 x 1,392 - 73,164
Job Title:-	Financial Secretary Minister Advisor
NEW PAY SCALE 30	55,128 x 1,392 - 77,400
Job Title:-	Chief Justice
OCCUPATION CATEGORIES IN THE POLICE DEPARTMENT	
NEW PAY SCALE P1	42,396 x 1,464 - 62,892
Job Title:-	Commissioner of Police
NEW PAY SCALE P2	40,452 x1,464 - 53,628
Job Title:-	Deputy Commissioner of Police
NEW PAY SCALE P3	36,780 x 1,464 - 49,456
Job Title:-	Assistant Commissioner of Police Senior Superintendent of Police
NEW PAY SCALE P4	33,672 x 1,284 - 45,228
Job Title:-	Senior Superintendent of Police
NEW PAY SCALE P5	29,124 x 1,164 - 33,780 EB 34,944 x 1,164 - 39,600
Job Title:-	Superintendent of Police
NEW PAY SCALE P6	25,188 x 888 - 28,740 EB 29, 628 x 888 - 33,180
Job Title:-	Assistant Superintendent of Police (A.S.P)
NEW PAY SCALE P7	21,888 x 852 - 25,296 EB 26,148 x 852 - 29,556
Job Title:-	Inspector of Police Assistant Inspector of Police (A.I.P)
NEW PAY SCALE P8	19,404 x 840 - 22,764 EB 23,604 x 840 - 26,964
Job Title:-	Assistant Inspector of Police
NEW PAY SCALE P9	19,356 x 828 - 23,496 EB 24,324 x 828 - 27,636
Job Title:-	Sergeant Corporal

APPENDIX D
OCCUPATIONAL CATEGORIES

NEW PAYSCALE P10	16,284 x 780 - 20,184	EB	20,964 x 780 - 24,864
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Job Title:- Corporal

NEW PAY SCALE P11	12,048 x 732 - 18636	EB	19,368 x 732 - 22,296
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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	\$500.00 EACH
	(B) EMPTY 20FT. CONTAINERS	\$100.00 EACH
	(C) OTHER ITEMS	\$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 \$0.15 per Imp. Gal.
and methylated
or denatured alco-
hol made in Belize
from rum distilled
in Belize

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.

APPENDIX E
RATES OF REVENUE

(e) Kerosene (Jet Fuel)	\$1.27 per Imp. Gal.
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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%
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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 premises 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, earn 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%

APPENDIX E

RATES OF REVENUE

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, and 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 Exemptions to this Act please Customs and Excise Department 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 (Free Zone Act No. 26/2005 , S.I. 107/2005)	1.50%

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RATES OF REVENUE

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%

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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%

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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 services.

The rate of GST applicable to a taxable supply or importation is-

- (a) If the supply or import is zero - rated under the First Schedule, the Second Schedule or the Third Schedule, 0%; or
(b) in any other case, 10%

11. LICENSES

A. Motor Vehicles and Drivers and Permits chapter 230. (Updated S.I. 182/2003)

(i)	Motor cycles and Tricycles	\$75.00
(ii)	Motor cycles with side cars	\$100.00
(iii)	Taxis not exceeding 2,000 lbs tare	\$80.00
(iv)	Taxis exceeding 2,000 and not exceeding 3,000 lbs	\$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

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	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)		
<i>The following fees shall be paid to the Department of Transport for the initial issue or renewal of a road service permit, namely -</i>		
(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
<i>* Road Service Permits shall be issued for a period of two years.</i>		

APPENDIX E

RATES OF REVENUE

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	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	Indefinite	US\$2,000.00

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in categories (a) to (g) above		
(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.

Intermediaries:

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 Mexicana			\$ 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 Brasiliense var. reko	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	Caesalpiniaaceae & Pithecellobium sp	72	\$ 16.00	\$ 0.24
Cabbage Bark	Lonchocarpus Castilloi	72	\$ 16.00	\$ 0.24
Carbon	Tetragastria Stevensonii	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 spp., Lucuma & Siderhylon	54	\$ 16.00	\$ 0.30
Grandillo	Playmiscium Yucatanum	54	\$ 14.00	\$ 0.30
Mopola	Bernoulia Flammea Bombax ellipticurr	72	\$ 8.00	\$ 0.12
Negrito	Simaruba Glauca	60	\$ 8.00	\$ 0.12
Polak (Balsa)	Ochroma lagopus	-	\$ 8.00	\$ 0.12
Provision Tree	Pachira Aquatica	54	\$ 8.00	\$ 0.12
Quamwood	Schizolobium Paraphybum	54	\$ 8.00	\$ 0.12
Bastard Mahogany	Mosquitoxylum jamaicense	54	\$ 8.00	\$ 0.12
Redwood	Ethyroxylum aerclatum	54	\$ 8.00	\$ 0.12
Madre Cocoa	Gliricidia Sepium	-	\$ 4.00	\$ 0.12
Mangrove	Rhizophora 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	Aspidosperma 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 included 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				

APPENDIX E

RATES OF REVENUE

(4). Firewood and Charcoal (Class III)

Permits for:

Firewood for sale annual permit to cut, expiring 31 st December	\$10.00
Charcoal for sale, annual permit to burn expiring 31 st December	\$50.00

Quantity Permits:

Firewood per cord	\$40.00 to \$100.00
(according to quality or locality)	

(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 Ornaments (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.

**CENTRAL GOVERNMENT
SUMMARY OF BUDGET ESTIMATES
FOR FISCAL YEARS 2010/2011 TO 2015/2016**

	ACTUAL OUTTURN 2010/2011	ACTUAL OUTTURN 2011/2012	APPROVED BUDGET 2012/2013	PROJECTED OUTTURN 2012/2013	APPROVED BUDGET 2013/2014	FORECAST ESTIMATES 2014/2015	FORECAST ESTIMATES 2015/2016
TOTAL REVENUES AND GRANTS	777,690,847	835,664,645	862,643,366	844,880,645	871,736,966	897,829,354	924,897,893
TOTAL REVENUE	770,846,551	802,518,518	827,444,061	812,341,988	830,655,453	853,329,354	876,397,893
RECURRENT REVENUE	766,157,428	794,679,073	819,369,434	808,600,459	825,604,389	848,126,758	871,039,219
TAX REVENUE	659,348,428	669,869,470	683,285,352	687,185,858	727,016,408	753,687,705	781,353,574
Income and profits	240,128,780	236,963,590	226,156,812	222,067,920	233,781,598	240,795,046	248,018,897
of which: Petroleum taxation	55,595,699	52,966,924	42,640,246	33,881,070	31,410,125	23,800,000	18,800,000
Taxes on property	6,569,943	6,672,841	6,873,026	6,096,231	7,154,307	7,368,936	7,590,004
Taxes on Int'l trade & transactions	161,544,098	195,980,030	186,394,513	192,928,903	203,465,365	211,603,980	220,068,139
of which: Import duties	123,921,853	153,462,213	142,600,702	144,662,896	153,751,378	159,901,433	166,297,490
Taxes on goods and services	251,105,606	230,253,009	263,861,001	266,092,804	282,615,138	293,919,744	305,676,533
of which: GST	195,780,638	171,084,225	202,765,373	205,989,371	218,288,840	227,020,394	236,101,209
NON-TAX REVENUE	106,809,001	124,809,603	136,084,082	121,414,601	98,587,981	94,439,053	89,685,646
Property Income	17,631,818	24,118,653	20,608,608	8,733,886	6,869,848	7,075,943	7,288,221
Licenses	12,726,763	12,578,496	12,929,351	15,357,506	15,818,232	16,292,779	16,781,562
Royalties	29,380,751	35,367,977	31,709,138	31,142,003	30,339,436	29,732,647	28,840,668
of which: Petroleum royalties	16,390,599	20,980,533	16,890,071	14,618,278	12,320,000	10,500,000	9,200,000
Ministries/Departments	43,202,743	41,461,149	39,029,208	38,134,317	36,139,089	35,416,308	34,353,818
of which: Oil working interest	12,214,922	16,277,975	13,104,345	12,538,842	10,514,000	8,100,000	6,500,000
Repayment of old loans	3,866,925	11,283,328	31,807,777	28,046,889	9,421,376	5,921,376	2,421,376
CAPITAL REVENUES	4,689,123	7,839,445	8,074,627	3,741,529	5,051,064	5,202,596	5,358,674
GRANTS	6,844,297	33,146,127	35,199,305	32,538,657	41,081,513	44,500,000	48,500,000
TOTAL EXPENDITURES	824,988,651	867,397,642	937,857,347	862,156,164	934,331,703	961,146,409	988,758,740
RECURRENT EXPENDITURE	682,066,496	724,458,517	777,733,617	706,753,323	778,006,237	800,381,021	823,407,739
Personal Emoluments	279,052,932	296,421,334	294,742,564	298,153,525	313,154,619	322,549,258	332,225,735
Pensions	45,346,756	51,634,162	50,825,975	54,489,377	55,230,407	56,887,319	58,593,939
Goods & Services	163,613,306	171,791,906	172,617,034	165,772,370	181,051,689	186,483,240	192,077,737
Subsidies & Current Transfers	97,204,557	104,589,072	123,462,913	130,593,924	132,029,161	135,990,036	140,069,737
Interest & Other Charges	96,848,945	100,022,043	136,085,131	57,744,127	96,540,361	98,471,168	100,440,592
CAPITAL EXPENDITURES	142,922,155	142,939,125	160,123,730	155,402,841	156,325,466	160,765,389	165,351,001
Capital II Expenditures	73,083,127	72,824,731	79,329,605	70,452,702	67,242,942	69,260,230	71,338,037
Capital III Expenditures	53,284,722	65,268,666	77,541,305	81,685,678	85,959,506	88,538,291	91,194,440
Capital Transfers & Net Lending	16,554,305	4,845,728	3,252,820	3,264,461	3,123,018	2,966,867	2,818,524
RECURRENT SURPLUS/[DEFICIT]	84,090,932	70,220,556	41,635,817	101,847,136	47,598,152	47,745,738	47,631,480
PRIMARY SURPLUS/[DEFICIT]	49,551,141	68,289,046	60,871,150	40,468,608	33,945,624	35,154,113	36,579,744
As Percentage of GDP	1.76%	2.34%	2.00%	1.26%	1.01%	1.00%	1.00%
OVERALL SURPLUS/[DEFICIT]	(47,297,804)	(31,732,997)	(75,213,981)	(17,275,519)	(62,594,737)	(63,317,055)	(63,860,847)
As Percentage of GDP	-1.68%	-1.09%	-2.47%	-0.54%	-1.86%	-1.81%	-1.75%
AMORTIZATION	(54,207,400)	(48,110,500)	(64,617,893)	(65,001,305)	(64,470,077)	(69,897,000)	(74,912,000)
FINANCING:	(101,505,204)	(79,843,497)	(139,831,874)	(82,276,824)	(127,064,814)	(133,214,055)	(138,772,847)
External Sources	58,139,600	67,767,300	108,553,103	82,695,913	160,131,617	164,935,566	169,883,632
Domestic Sources	(12,411,238)	(8,662,933)	31,278,771	(419,089)	(33,066,803)	(31,721,511)	(31,110,785)
Privatization (net)	54,579,081	20,704,919	-	-	-	-	-
Unidentified Financing	(1,197,760)	(34,211)	-	-	-	-	-
GDP (in millions of Bz dollars)	2,822	2,924	3,042	3,203	3,369	3,505	3,646